

## Section A1: Line Item Detail by GL

Budget Account: 1000 OFFICE OF THE GOVERNOR

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 2,341,379           | 2,356,313                 | 2,351,591                  | 2,351,591                  |
| 2510                                  | REVERSIONS                        | -79,551             | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 2,261,828           | 2,356,313                 | 2,351,591                  | 2,351,591                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 1,274,018           | 1,295,407                 | 1,307,142                  | 1,307,142                  |
| 5200                                  | WORKERS COMPENSATION              | 13,535              | 14,501                    | 14,501                     | 14,501                     |
| 5300                                  | RETIREMENT                        | 262,955             | 281,880                   | 283,582                    | 283,582                    |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION | 325                 | 320                       | 325                        | 325                        |
| 5500                                  | GROUP INSURANCE                   | 123,338             | 151,147                   | 151,147                    | 151,147                    |
| 5700                                  | PAYROLL ASSESSMENT                | 1,434               | 1,495                     | 1,495                      | 1,495                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 29,940              | 32,903                    | 33,201                     | 33,201                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 1,270               | 1,878                     | 1,830                      | 1,830                      |
| 5840                                  | MEDICARE                          | 16,469              | 18,782                    | 18,952                     | 18,952                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 13,369              | 0                         | 13,369                     | 13,369                     |
| TOTAL FOR CATEGORY 01                 |                                   | 1,736,653           | 1,798,313                 | 1,825,544                  | 1,825,544                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 3,147               | 4,173                     | 3,147                      | 3,147                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 183                 | 273                       | 183                        | 183                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 99                  | 422                       | 99                         | 99                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 4,165               | 5,884                     | 4,165                      | 4,165                      |
| TOTAL FOR CATEGORY 02                 |                                   | 7,594               | 10,752                    | 7,594                      | 7,594                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A           | 6                   | 0                         | 6                          | 6                          |
| 6200                                  | PER DIEM IN-STATE                 | 6,087               | 4,220                     | 6,087                      | 6,087                      |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 569                 | 279                       | 569                        | 569                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 116                 | 834                       | 116                        | 116                        |
| 6220                                  | AUTO MISC - IN-STATE              | 0                   | 79                        | 0                          | 0                          |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE    | 35                  | 0                         | 35                         | 35                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 561                 | 1,623                     | 561                        | 561                        |
| 6250                                  | COMM AIR TRANS IN-STATE           | 13,529              | 14,340                    | 13,529                     | 13,529                     |
| TOTAL FOR CATEGORY 03                 |                                   | 20,903              | 21,375                    | 20,903                     | 20,903                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 2,922               | 4,050                     | 2,922                      | 2,922                      |

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

| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7026                  | OPERATING SUPPLIES-F                   | 670                 | 1,642                     | 670                        | 670                        |
| 7030                  | FREIGHT CHARGES                        | 21                  | 248                       | 21                         | 21                         |
| 7044                  | PRINTING AND COPYING - C               | 3,010               | 3,122                     | 3,010                      | 3,010                      |
| 7045                  | STATE PRINTING CHARGES                 | 1,612               | 2,321                     | 1,612                      | 1,612                      |
| 7050                  | EMPLOYEE BOND INSURANCE                | 27                  | 27                        | 27                         | 27                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 2,993               | 0                         | 2,993                      | 2,993                      |
| 7053                  | RISK MGT MISC INS POLICIES             | 0                   | 198                       | 0                          | 0                          |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 1,774               | 1,747                     | 1,747                      | 1,747                      |
| 705B                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 2,993                     | 0                          | 0                          |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 241,577             | 261,736                   | 241,577                    | 241,577                    |
| 7240                  | HOST FUND                              | 0                   | 2,500                     | 0                          | 0                          |
| 7250                  | B & G EXTRA SERVICES                   | 0                   | 38                        | 0                          | 0                          |
| 7285                  | POSTAGE - STATE MAILROOM               | 3,887               | 4,770                     | 3,887                      | 3,887                      |
| 7286                  | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 4,542               | 4,364                     | 4,542                      | 4,542                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 156                 | 158                       | 156                        | 156                        |
| 7291                  | CELL PHONE/PAGER CHARGES               | 440                 | 480                       | 440                        | 440                        |
| 7296                  | EITS LONG DISTANCE CHARGES             | 820                 | 842                       | 820                        | 820                        |
| 7300                  | DUES AND REGISTRATIONS                 | 0                   | 625                       | 0                          | 0                          |
| 7301                  | MEMBERSHIP DUES                        | 119,800             | 119,800                   | 119,800                    | 119,800                    |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT    | 650                 | 0                         | 650                        | 650                        |
| 7370                  | PUBLICATIONS AND PERIODICALS           | 2,951               | 4,484                     | 2,951                      | 2,951                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 559                 | 759                       | 559                        | 559                        |
| 7980                  | OPERATING LEASE PAYMENTS               | 5,224               | 5,224                     | 5,224                      | 5,224                      |
| TOTAL FOR CATEGORY 04 |                                        | 397,405             | 426,494                   | 397,378                    | 397,378                    |
| <b>26</b>             | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                     | 57                  | 137                       | 57                         | 57                         |
| 7026                  | OPERATING SUPPLIES-F                   | 2,139               | 2,683                     | 2,139                      | 2,139                      |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 11,385              | 12,431                    | 11,385                     | 11,385                     |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 0                   | 629                       | 0                          | 0                          |
| 7531                  | EITS DISK STORAGE                      | 813                 | 314                       | 813                        | 813                        |
| 7533                  | EITS EMAIL SERVICE                     | 5,507               | 5,941                     | 5,507                      | 5,507                      |
| 7542                  | EITS SILVERNET ACCESS                  | 6,967               | 6,967                     | 6,967                      | 6,967                      |
| 7548                  | EITS VIRTUAL SERVER HOSTING            | 2,076               | 2,198                     | 2,076                      | 2,076                      |
| 7551                  | EITS MICROWAVE DS0 CIRCUIT             | 9,200               | 4,066                     | 9,200                      | 9,200                      |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT         | 3,525               | 3,808                     | 3,808                      | 3,808                      |
| 7556                  | EITS SECURITY ASSESSMENT               | 1,700               | 2,316                     | 2,316                      | 2,316                      |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 1,320               | 0                         | 1,320                      | 1,320                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A         | 4,079               | 6,095                     | 4,079                      | 4,079                      |
| TOTAL FOR CATEGORY 26 |                                        | 48,768              | 47,585                    | 49,667                     | 49,667                     |

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

| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b>          | <b>TRAINING</b>                                      |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                    | 0                   | 195                       | 0                          | 0                          |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                       | 0                   | 32                        | 0                          | 0                          |
| 7302               | REGISTRATION FEES                                    | 0                   | 250                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 30                                | 0                   | 477                       | 0                          | 0                          |
| <b>82</b>          | <b>DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS</b> |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC      | 7,264               | 7,264                     | 7,264                      | 7,264                      |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                        | 27,883              | 28,567                    | 27,883                     | 27,883                     |
| 7506               | EITS PC/LAN SUPPORT                                  | 10,705              | 10,705                    | 10,705                     | 10,705                     |
| 7507               | EITS AGENCY IT SUPPORT                               | 3,469               | 3,469                     | 3,469                      | 3,469                      |
|                    | TOTAL FOR CATEGORY 82                                | 49,321              | 50,005                    | 49,321                     | 49,321                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 1,184               | 1,312                     | 1,184                      | 1,184                      |
|                    | TOTAL FOR CATEGORY 87                                | 1,184               | 1,312                     | 1,184                      | 1,184                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 2,261,828           | 2,356,313                 | 2,351,591                  | 2,351,591                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | -329                       | -329                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                | 0                   | 0                         | -329                       | -329                       |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                            |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                        | 0                   | 0                         | -428                       | -428                       |
|                    | TOTAL FOR CATEGORY 04                                | 0                   | 0                         | -428                       | -428                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                   | 0                   | 0                         | -4                         | -4                         |
| 7551               | EITS MICROWAVE DS0 CIRCUIT                           | 0                   | 0                         | -25                        | -25                        |
|                    | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | -29                        | -29                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 0                   | 0                         | 128                        | 128                        |
|                    | TOTAL FOR CATEGORY 87                                | 0                   | 0                         | 128                        | 128                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100            | 0                   | 0                         | -329                       | -329                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |

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

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                  | 0                   | 0                         | 6,751                      | 9,566                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | 6,751                      | 9,566                      |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -11,142                    | -11,142                    |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -11,142                    | -11,142                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | 500                        | -526                       |
| 6130               | PUBLIC TRANS OUT-OF-STATE              | 0                   | 0                         | 45                         | 45                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 0                         | 260                        | 260                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | 850                        | 850                        |
|                    | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | 1,655                      | 629                        |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                | 0                   | 0                         | -6                         | -6                         |
| 6200               | PER DIEM IN-STATE                      | 0                   | 0                         | -1,867                     | -1,867                     |
| 6210               | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | -290                       | -290                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 0                         | 717                        | 717                        |
| 6220               | AUTO MISC - IN-STATE                   | 0                   | 0                         | 79                         | 79                         |
| 6240               | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | 1,062                      | 1,062                      |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -305                       | -305                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 0                   | 0                         | 378                        | 378                        |
| 7026               | OPERATING SUPPLIES-F                   | 0                   | 0                         | 486                        | 486                        |
| 7030               | FREIGHT CHARGES                        | 0                   | 0                         | 127                        | 127                        |
| 7045               | STATE PRINTING CHARGES                 | 0                   | 0                         | 709                        | 709                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -2,993                     | -2,993                     |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 2,993                      | 2,993                      |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 20,159                     | 20,159                     |
| 7240               | HOST FUND                              | 0                   | 0                         | 1,500                      | 1,500                      |
| 7285               | POSTAGE - STATE MAILROOM               | 0                   | 0                         | 442                        | 442                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | 2                          | 2                          |
| 7291               | CELL PHONE/PAGER CHARGES               | 0                   | 0                         | 40                         | 40                         |
| 7296               | EITS LONG DISTANCE CHARGES             | 0                   | 0                         | 22                         | 22                         |
| 7300               | DUES AND REGISTRATIONS                 | 0                   | 0                         | 650                        | 650                        |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 0                         | -650                       | -650                       |
| 7370               | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 1,970                      | 1,655                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -322                       | -322                       |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 25,513                     | 25,198                     |



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

| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                   | 0                   | 0                         | 80                         | 80                         |
| 7026               | OPERATING SUPPLIES-F                                 | 0                   | 0                         | 272                        | 272                        |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                       | 0                   | 0                         | 1,238                      | 1,680                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000                        | 0                   | 0                         | 43                         | 43                         |
| 7531               | EITS DISK STORAGE                                    | 0                   | 0                         | -33                        | -33                        |
| 7533               | EITS EMAIL SERVICE                                   | 0                   | 0                         | 438                        | 438                        |
| 7548               | EITS VIRTUAL SERVER HOSTING                          | 0                   | 0                         | 122                        | 122                        |
| 7551               | EITS MICROWAVE DS0 CIRCUIT                           | 0                   | 0                         | -5,110                     | -5,110                     |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                       | 0                   | 0                         | -1,320                     | -1,320                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                       | 0                   | 0                         | -4,079                     | -4,079                     |
|                    | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | -8,349                     | -7,907                     |
| <b>30</b>          | <b>TRAINING</b>                                      |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                    | 0                   | 0                         | 285                        | 285                        |
|                    | TOTAL FOR CATEGORY 30                                | 0                   | 0                         | 285                        | 285                        |
| <b>82</b>          | <b>DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS</b> |                     |                           |                            |                            |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                        | 0                   | 0                         | -906                       | 2,808                      |
|                    | TOTAL FOR CATEGORY 82                                | 0                   | 0                         | -906                       | 2,808                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | 6,751                      | 9,566                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                         |                     |                           |                            |                            |
|                    | [See Attachment]                                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | 1,365                      | 9,759                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710                | 0                   | 0                         | 1,365                      | 9,759                      |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                       | 0                   | 0                         | 1,365                      | 9,759                      |
|                    | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | 1,365                      | 9,759                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710            | 0                   | 0                         | 1,365                      | 9,759                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1000               | 2,261,828           | 2,356,313                 | 2,359,378                  | 2,370,587                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1000           | 2,261,828           | 2,356,313                 | 2,359,378                  | 2,370,587                  |

## Section A1: Line Item Detail by GL

Budget Account: 1001 GOVERNOR'S MANSION MAINTENANCE

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 320,859             | 347,626                   | 296,013                    | 296,013                    |
| 2510                                  | REVERSIONS                        | -52,418             | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 268,441             | 347,626                   | 296,013                    | 296,013                    |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 95,271              | 108,593                   | 108,593                    | 108,593                    |
| 5200                                  | WORKERS COMPENSATION              | 1,827               | 1,934                     | 1,934                      | 1,934                      |
| 5300                                  | RETIREMENT                        | 12,831              | 15,745                    | 15,745                     | 15,745                     |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION | 54                  | 53                        | 54                         | 54                         |
| 5500                                  | GROUP INSURANCE                   | 16,346              | 26,673                    | 26,673                     | 26,673                     |
| 5700                                  | PAYROLL ASSESSMENT                | 210                 | 219                       | 219                        | 219                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 2,239               | 2,759                     | 2,759                      | 2,759                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 103                 | 158                       | 152                        | 152                        |
| 5840                                  | MEDICARE                          | 1,379               | 1,574                     | 1,574                      | 1,574                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 713                 | 0                         | 713                        | 713                        |
| TOTAL FOR CATEGORY 01                 |                                   | 130,973             | 157,708                   | 158,416                    | 158,416                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 494                 | 2,714                     | 494                        | 494                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 25                  | 11                        | 25                         | 25                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 0                   | 71                        | 0                          | 0                          |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 1,195               | 2,272                     | 1,195                      | 1,195                      |
| TOTAL FOR CATEGORY 02                 |                                   | 1,714               | 5,068                     | 1,714                      | 1,714                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 0                   | 1,229                     | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 419                 | 852                       | 419                        | 419                        |
| 6250                                  | COMM AIR TRANS IN-STATE           | 0                   | 1,552                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 03                 |                                   | 419                 | 3,633                     | 419                        | 419                        |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 2,262               | 12,890                    | 2,262                      | 2,262                      |
| 7021                                  | OPERATING SUPPLIES-A              | 0                   | 161                       | 0                          | 0                          |
| 7026                                  | OPERATING SUPPLIES-F              | 0                   | 154                       | 0                          | 0                          |
| 7040                                  | NON-STATE PRINTING SERVICES       | 23                  | 0                         | 23                         | 23                         |
| 7045                                  | STATE PRINTING CHARGES            | 47                  | 625                       | 47                         | 47                         |
| 7050                                  | EMPLOYEE BOND INSURANCE           | 4                   | 4                         | 4                          | 4                          |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 1,973               | 1,973                     | 1,973                      | 1,973                      |
| 7054      | AG TORT CLAIM ASSESSMENT                | 260                 | 256                       | 256                        | 256                        |
| 7130      | BOTTLED WATER                           | 974                 | 933                       | 974                        | 974                        |
| 7200      | FOOD                                    | 10,985              | 33,477                    | 10,985                     | 10,985                     |
| 7240      | HOST FUND                               | 0                   | 14,989                    | 0                          | 0                          |
| 7241      | HOST FUND -A                            | 1,602               | 0                         | 1,602                      | 1,602                      |
| 7280      | OUTSIDE POSTAGE                         | 49                  | 49                        | 49                         | 49                         |
| 7285      | POSTAGE - STATE MAILROOM                | 0                   | 1                         | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 1,785               | 1,632                     | 1,785                      | 1,785                      |
| 7291      | CELL PHONE/PAGER CHARGES                | 0                   | 154                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES              | 6                   | 28                        | 6                          | 6                          |
| 7301      | MEMBERSHIP DUES                         | 279                 | 125                       | 279                        | 279                        |
| 7370      | PUBLICATIONS AND PERIODICALS            | 461                 | 444                       | 461                        | 461                        |
| 7430      | PROFESSIONAL SERVICES                   | 233                 | 0                         | 233                        | 233                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 986                       | 0                          | 0                          |
| 7635      | MISCELLANEOUS SERVICES                  | 20                  | 0                         | 20                         | 20                         |
|           | TOTAL FOR CATEGORY 04                   | 20,963              | 68,881                    | 20,959                     | 20,959                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 3,128               | 3,335                     | 3,128                      | 3,128                      |
|           | TOTAL FOR CATEGORY 07                   | 3,128               | 3,335                     | 3,128                      | 3,128                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 0                   | 93                        | 0                          | 0                          |
| 7026      | OPERATING SUPPLIES-F                    | 153                 | 20                        | 153                        | 153                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 657                 | 634                       | 657                        | 657                        |
| 7532      | EITS SHARED WEB SERVER HOSTING          | 603                 | 673                       | 603                        | 603                        |
| 7533      | EITS EMAIL SERVICE                      | 495                 | 524                       | 495                        | 495                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 517                 | 558                       | 559                        | 559                        |
| 7556      | EITS SECURITY ASSESSMENT                | 249                 | 339                       | 340                        | 340                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 660                 | 0                         | 660                        | 660                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 2,300               | 0                         | 2,300                      | 2,300                      |
|           | TOTAL FOR CATEGORY 26                   | 5,634               | 2,841                     | 5,767                      | 5,767                      |
| <b>59</b> | <b>UTILITIES</b>                        |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                      | 24,282              | 22,803                    | 24,282                     | 24,282                     |
| 7134      | NATURAL GAS UTILITIES                   | 8,715               | 9,114                     | 8,715                      | 8,715                      |
| 7136      | GARBAGE DISPOSAL UTILITIES              | 4,790               | 4,736                     | 4,790                      | 4,790                      |
| 7137      | WATER & SEWER UTILITIES                 | 2,039               | 1,752                     | 2,039                      | 2,039                      |
| 7138      | OTHER UTILITIES                         | 1,643               | 1,846                     | 1,643                      | 1,643                      |
| 7139      | B&G WATER USAGE CHARGES                 | 11,338              | 8,151                     | 11,338                     | 11,338                     |
|           | TOTAL FOR CATEGORY 59                   | 52,807              | 48,402                    | 52,807                     | 52,807                     |

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| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>82</b>          | <b>DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS</b> |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC      | 1,128               | 1,128                     | 1,128                      | 1,128                      |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                        | 19,858              | 20,321                    | 19,858                     | 19,858                     |
| 7506               | EITS PC/LAN SUPPORT                                  | 1,662               | 1,662                     | 1,662                      | 1,662                      |
| 7507               | EITS AGENCY IT SUPPORT                               | 539                 | 539                       | 539                        | 539                        |
|                    | TOTAL FOR CATEGORY 82                                | 23,187              | 23,650                    | 23,187                     | 23,187                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 116                 | 108                       | 116                        | 116                        |
|                    | TOTAL FOR CATEGORY 87                                | 116                 | 108                       | 116                        | 116                        |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>               |                     |                           |                            |                            |
| 7140               | MAINTENANCE OF BLDGS AND GRDS                        | 29,500              | 34,000                    | 29,500                     | 29,500                     |
|                    | TOTAL FOR CATEGORY 95                                | 29,500              | 34,000                    | 29,500                     | 29,500                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 268,441             | 347,626                   | 296,013                    | 296,013                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | 62                         | 62                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                | 0                   | 0                         | 62                         | 62                         |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING                       | 0                   | 0                         | 70                         | 70                         |
|                    | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | 70                         | 70                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 0                   | 0                         | -8                         | -8                         |
|                    | TOTAL FOR CATEGORY 87                                | 0                   | 0                         | -8                         | -8                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100            | 0                   | 0                         | 62                         | 62                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | 9,402                      | 12,227                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150                | 0                   | 0                         | 9,402                      | 12,227                     |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                     |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                            | 0                   | 0                         | -713                       | -713                       |

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| Item No        | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                | TOTAL FOR CATEGORY 01                                | 0                   | 0                         | -713                       | -713                       |
| <b>02</b>      | <b>OUT-OF-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6100           | PER DIEM OUT-OF-STATE                                | 0                   | 0                         | 2,220                      | 2,220                      |
| 6140           | PERSONAL VEHICLE OUT-OF-STATE                        | 0                   | 0                         | 71                         | 71                         |
| 6150           | COMM AIR TRANS OUT-OF-STATE                          | 0                   | 0                         | 1,077                      | 1,077                      |
|                | TOTAL FOR CATEGORY 02                                | 0                   | 0                         | 3,368                      | 3,368                      |
| <b>03</b>      | <b>IN-STATE TRAVEL</b>                               |                     |                           |                            |                            |
| 6200           | PER DIEM IN-STATE                                    | 0                   | 0                         | 1,229                      | 1,229                      |
| 6240           | PERSONAL VEHICLE IN-STATE                            | 0                   | 0                         | 478                        | 478                        |
| 6250           | COMM AIR TRANS IN-STATE                              | 0                   | 0                         | 1,552                      | 1,552                      |
|                | TOTAL FOR CATEGORY 03                                | 0                   | 0                         | 3,259                      | 3,259                      |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                            |                     |                           |                            |                            |
| 7200           | FOOD                                                 | 0                   | 0                         | 22,492                     | 22,492                     |
| 7241           | HOST FUND -A                                         | 0                   | 0                         | 13,387                     | 13,387                     |
| 7430           | PROFESSIONAL SERVICES                                | 0                   | 0                         | -233                       | -233                       |
| 7460           | EQUIPMENT PURCHASES < \$1,000                        | 0                   | 0                         | 475                        | 475                        |
|                | TOTAL FOR CATEGORY 04                                | 0                   | 0                         | 36,121                     | 36,121                     |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7460           | EQUIPMENT PURCHASES < \$1,000                        | 0                   | 0                         | 12                         | 12                         |
| 7533           | EITS EMAIL SERVICE                                   | 0                   | 0                         | 30                         | 30                         |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                       | 0                   | 0                         | -660                       | -660                       |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                       | 0                   | 0                         | -2,300                     | -2,300                     |
|                | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | -2,918                     | -2,918                     |
| <b>82</b>      | <b>DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS</b> |                     |                           |                            |                            |
| 7439           | DEPT OF ADMIN - ADMIN SER DIV                        | 0                   | 0                         | -215                       | 2,610                      |
|                | TOTAL FOR CATEGORY 82                                | 0                   | 0                         | -215                       | 2,610                      |
| <b>95</b>      | <b>DEFERRED FACILITIES MAINTENANCE</b>               |                     |                           |                            |                            |
| 7140           | MAINTENANCE OF BLDGS AND GRDS                        | 0                   | 0                         | -29,500                    | -29,500                    |
|                | TOTAL FOR CATEGORY 95                                | 0                   | 0                         | -29,500                    | -29,500                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | 9,402                      | 12,227                     |
| <b>E730</b>    | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>          |                     |                           |                            |                            |
|                | [See Attachment]                                     |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                      |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                                | 0                   | 0                         | 30,849                     | 34,700                     |
|                | TOTAL REVENUES FOR DECISION UNIT E730                | 0                   | 0                         | 30,849                     | 34,700                     |

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| EXPENDITURE |                                            |                     |                           |                            |                            |
| 95          | DEFERRED FACILITIES MAINTENANCE            |                     |                           |                            |                            |
| 7140        | MAINTENANCE OF BLDGS AND GRDS              | 0                   | 0                         | 30,849                     | 34,700                     |
|             | TOTAL FOR CATEGORY 95                      | 0                   | 0                         | 30,849                     | 34,700                     |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E730  | 0                   | 0                         | 30,849                     | 34,700                     |
|             |                                            |                     |                           |                            |                            |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 1001     | 268,441             | 347,626                   | 336,326                    | 343,002                    |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1001 | 268,441             | 347,626                   | 336,326                    | 343,002                    |

## Section A1: Line Item Detail by GL

Budget Account: 1002 AG - EXTRADITION COORDINATOR

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 498,971             | 506,056                   | 509,339                    | 513,971                    |
| 2510                                  | REVERSIONS                        | -10,797             | 0                         | 0                          | 0                          |
| 4209                                  | RECOVERIES                        | 54,357              | 51,136                    | 56,182                     | 56,785                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 542,531             | 557,192                   | 565,521                    | 570,756                    |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 88,676              | 103,873                   | 100,412                    | 104,749                    |
| 5200                                  | WORKERS COMPENSATION              | 1,837               | 1,719                     | 1,668                      | 1,756                      |
| 5300                                  | RETIREMENT                        | 12,858              | 23,318                    | 14,559                     | 15,189                     |
| 5400                                  | PERSONNEL ASSESSMENT              | 484                 | 531                       | 531                        | 531                        |
| 5500                                  | GROUP INSURANCE                   | 8,916               | 17,782                    | 17,782                     | 17,782                     |
| 5700                                  | PAYROLL ASSESSMENT                | 159                 | 166                       | 166                        | 166                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 2,084               | 2,638                     | 2,550                      | 2,660                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 101                 | 151                       | 140                        | 146                        |
| 5840                                  | MEDICARE                          | 1,256               | 1,507                     | 1,456                      | 1,520                      |
| TOTAL FOR CATEGORY 01                 |                                   | 116,371             | 151,685                   | 139,264                    | 144,499                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 854                 | 1,549                     | 854                        | 854                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 89                  | 57                        | 89                         | 89                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 56                  | 93                        | 56                         | 56                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 1,540               | 1,113                     | 1,540                      | 1,540                      |
| TOTAL FOR CATEGORY 02                 |                                   | 2,539               | 2,812                     | 2,539                      | 2,539                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 459                 | 708                       | 459                        | 459                        |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 161                 | 105                       | 161                        | 161                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 46                  | 0                         | 46                         | 46                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 28                  | 384                       | 28                         | 28                         |
| 6250                                  | COMM AIR TRANS IN-STATE           | 856                 | 354                       | 856                        | 856                        |
| TOTAL FOR CATEGORY 03                 |                                   | 1,550               | 1,551                     | 1,550                      | 1,550                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7000                                  | OPERATING                         | 0                   | 4,870                     | 0                          | 0                          |
| 7020                                  | OPERATING SUPPLIES                | 128                 | 222                       | 128                        | 128                        |
| 7030                                  | FREIGHT CHARGES                   | 369                 | 27                        | 369                        | 369                        |
| 7043                                  | PRINTING AND COPYING - B          | 0                   | 44                        | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7044      | PRINTING AND COPYING - C               | 57                  | 92                        | 57                         | 57                         |
| 7045      | STATE PRINTING CHARGES                 | 271                 | 70                        | 271                        | 271                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 3                   | 3                         | 3                          | 3                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 41                  | 0                         | 41                         | 41                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 197                 | 194                       | 194                        | 194                        |
| 7055      | OTHER MISC INSURANCE POLICIES          | 0                   | 85                        | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 3,458               | 0                         | 3,458                      | 3,458                      |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 58                        | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM               | 690                 | 875                       | 690                        | 690                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 310                 | 249                       | 310                        | 310                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 95                  | 78                        | 95                         | 95                         |
| 7301      | MEMBERSHIP DUES                        | 500                 | 0                         | 500                        | 500                        |
| 7302      | REGISTRATION FEES                      | 475                 | 975                       | 475                        | 475                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 159                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 11                        | 0                          | 0                          |
| 7981      | OPERATING LEASE PAYMENTS - A           | 311                 | 327                       | 311                        | 311                        |
|           | TOTAL FOR CATEGORY 04                  | 6,905               | 8,339                     | 6,902                      | 6,902                      |
| <b>10</b> | <b>EXTRADITION COSTS</b>               |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 4,278               | 0                         | 4,278                      | 4,278                      |
| 7067      | CONTRACTS - G                          | 1,456               | 0                         | 1,456                      | 1,456                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL       | 397,008             | 375,719                   | 397,008                    | 397,008                    |
|           | TOTAL FOR CATEGORY 10                  | 402,742             | 375,719                   | 402,742                    | 402,742                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 659                       | 0                          | 0                          |
| 7027      | OPERATING SUPPLIES-G                   | 189                 | 0                         | 189                        | 189                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 391                 | 423                       | 423                        | 423                        |
| 7556      | EITS SECURITY ASSESSMENT               | 189                 | 257                       | 257                        | 257                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 469                 | 0                         | 469                        | 469                        |
|           | TOTAL FOR CATEGORY 26                  | 1,238               | 1,339                     | 1,338                      | 1,338                      |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>           |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                  | 131                 | 302                       | 131                        | 131                        |
|           | TOTAL FOR CATEGORY 87                  | 131                 | 302                       | 131                        | 131                        |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>  |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION              | 603                 | 0                         | 603                        | 603                        |
| 9159      | STATEWIDE COST ALLOCATION              | 0                   | 600                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                  | 603                 | 600                       | 603                        | 603                        |
| <b>89</b> | <b>AG COST ALLOCATION PLAN</b>         |                     |                           |                            |                            |



| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7391               | ATTORNEY GENERAL COST ALLOC               | 10,452              | 14,845                    | 10,452                     | 10,452                     |
|                    | TOTAL FOR CATEGORY 89                     | 10,452              | 14,845                    | 10,452                     | 10,452                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 542,531             | 557,192                   | 565,521                    | 570,756                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 4,535                      | 4,535                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 4,535                      | 4,535                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -26                        | -26                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 171                        | 171                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 171                        | 171                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -3                         | -3                         |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 4,393                      | 4,393                      |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 4,393                      | 4,393                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 4,535                      | 4,535                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -27,080                    | -27,080                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -27,080                    | -27,080                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 475                        | 475                        |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 475                        | 475                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 134                        | 134                        |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | -222                       | -222                       |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7044               | PRINTING AND COPYING - C                         | 0                   | 0                         | -2                         | -2                         |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | -119                       | -119                       |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE           | 0                   | 0                         | -41                        | -41                        |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | -3,458                     | -3,458                     |
| 7285               | POSTAGE - STATE MAILROOM                         | 0                   | 0                         | 92                         | 92                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -35                        | -35                        |
| 7296               | EITS LONG DISTANCE CHARGES                       | 0                   | 0                         | -9                         | -9                         |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | -475                       | -475                       |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -4,135                     | -4,135                     |
| <b>10</b>          | <b>EXTRADITION COSTS</b>                         |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | -4,278                     | -4,278                     |
| 7760               | NON EMPLOYEE OUT-OF-STATE TRAVEL                 | 0                   | 0                         | -18,673                    | -18,673                    |
|                    | TOTAL FOR CATEGORY 10                            | 0                   | 0                         | -22,951                    | -22,951                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -469                       | -469                       |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -469                       | -469                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -27,080                    | -27,080                    |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 4,180                      | 4,180                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 4,180                      | 4,180                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 46                         | 46                         |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | 4,134                      | 4,134                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 4,180                      | 4,180                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | 4,180                      | 4,180                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1002           | 542,531             | 557,192                   | 547,156                    | 552,391                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1002       | 542,531             | 557,192                   | 547,156                    | 552,391                    |

## Section A1: Line Item Detail by GL

Budget Account: 1003 OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 3,112,621           | 4,930,869                 | 3,112,846                  | 3,112,926                  |
| 2510                                  | REVERSIONS                         | -13,293             | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 19,129                    | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -19,129             | 0                         | 0                          | 0                          |
| 4251                                  | GIFTS AND DONATIONS                | 2,909               | 1,000                     | 2,909                      | 2,909                      |
| 4253                                  | STEM TEACHER/YEAR DONATIONS        | 3,000               | 0                         | 3,000                      | 3,000                      |
| 4266                                  | PRIVATE GRANT - A                  | 188,231             | 0                         | 188,231                    | 188,231                    |
| 4267                                  | PRIVATE GRANT - B                  | 38,018              | 5,405                     | 38,018                     | 38,018                     |
| 4268                                  | PRIVATE GRANT - C                  | 150,000             | 0                         | 150,000                    | 150,000                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 3,462,357           | 4,956,403                 | 3,495,004                  | 3,495,084                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 277,500             | 287,988                   | 297,590                    | 297,590                    |
| 5200                                  | WORKERS COMPENSATION               | 4,075               | 3,402                     | 3,332                      | 3,412                      |
| 5300                                  | RETIREMENT                         | 46,479              | 47,567                    | 58,128                     | 58,128                     |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION  | 81                  | 80                        | 81                         | 81                         |
| 5500                                  | GROUP INSURANCE                    | 35,664              | 35,564                    | 35,564                     | 35,564                     |
| 5700                                  | PAYROLL ASSESSMENT                 | 319                 | 332                       | 332                        | 332                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 6,521               | 7,316                     | 7,559                      | 7,559                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 317                 | 417                       | 417                        | 417                        |
| 5840                                  | MEDICARE                           | 3,909               | 4,175                     | 4,316                      | 4,316                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 1,824               | 0                         | 1,824                      | 1,824                      |
| TOTAL FOR CATEGORY 01                 |                                    | 376,689             | 386,841                   | 409,143                    | 409,223                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 183                 | 1,240                     | 183                        | 183                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 64                  | 152                       | 64                         | 64                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 106                 | 227                       | 106                        | 106                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 1,030               | 1,061                     | 1,030                      | 1,030                      |
| TOTAL FOR CATEGORY 02                 |                                    | 1,383               | 2,680                     | 1,383                      | 1,383                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A            | 26                  | 0                         | 26                         | 26                         |
| 6200                                  | PER DIEM IN-STATE                  | 3,033               | 1,314                     | 3,033                      | 3,033                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 932                 | 963                       | 932                        | 932                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 765                 | 78                        | 765                        | 765                        |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 104                 | 0                         | 104                        | 104                        |

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| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE                    | 2,723               | 1,519                     | 2,723                      | 2,723                      |
| 6250      | COMM AIR TRANS IN-STATE                      | 2,938               | 3,807                     | 2,938                      | 2,938                      |
|           | TOTAL FOR CATEGORY 03                        | 10,521              | 7,681                     | 10,521                     | 10,521                     |
| <b>04</b> | <b>OPERATING</b>                             |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                           | 319                 | 1,269                     | 319                        | 319                        |
| 7021      | OPERATING SUPPLIES-A                         | 7                   | 0                         | 7                          | 7                          |
| 7026      | OPERATING SUPPLIES-F                         | 82                  | 35                        | 82                         | 82                         |
| 7030      | FREIGHT CHARGES                              | 0                   | 134                       | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C                     | 885                 | 348                       | 885                        | 885                        |
| 7050      | EMPLOYEE BOND INSURANCE                      | 6                   | 6                         | 6                          | 6                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE       | 91                  | 91                        | 91                         | 91                         |
| 7054      | AG TORT CLAIM ASSESSMENT                     | 394                 | 389                       | 388                        | 388                        |
| 7100      | STATE OWNED BLDG RENT-B&G                    | 7,558               | 8,068                     | 7,558                      | 7,558                      |
| 7199      | PRIZES                                       | 100                 | 0                         | 100                        | 100                        |
| 7250      | B & G EXTRA SERVICES                         | 361                 | 0                         | 361                        | 361                        |
| 7285      | POSTAGE - STATE MAILROOM                     | 110                 | 12                        | 110                        | 110                        |
| 7286      | MAIL STOP-STATE MAILROM                      | 0                   | 980                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                | 688                 | 0                         | 688                        | 688                        |
| 7295      | EITS 18-19 ELIM (STATE PHONE LINE)           | 0                   | 499                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES                   | 743                 | 117                       | 743                        | 743                        |
| 7302      | REGISTRATION FEES                            | 0                   | 395                       | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS                 | 0                   | 48                        | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000                | 0                   | 501                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS                     | 1,053               | 1,053                     | 1,053                      | 1,053                      |
|           | TOTAL FOR CATEGORY 04                        | 12,397              | 13,945                    | 12,391                     | 12,391                     |
| <b>10</b> | <b>STEM CHALLENGE GRANTS</b>                 |                     |                           |                            |                            |
| 8795      | GRANTS                                       | 1,946,018           | 1,946,018                 | 1,946,018                  | 1,946,018                  |
|           | TOTAL FOR CATEGORY 10                        | 1,946,018           | 1,946,018                 | 1,946,018                  | 1,946,018                  |
| <b>11</b> | <b>BROADBAND PLANNING AND IMPLEMENTATION</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                        | 836                 | 0                         | 836                        | 836                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                | 71                  | 0                         | 71                         | 71                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                  | 671                 | 0                         | 671                        | 671                        |
| 6200      | PER DIEM IN-STATE                            | 207                 | 0                         | 207                        | 207                        |
| 6210      | FS DAILY RENTAL IN-STATE                     | 109                 | 0                         | 109                        | 109                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE               | 255                 | 0                         | 255                        | 255                        |
| 6240      | PERSONAL VEHICLE IN-STATE                    | 137                 | 0                         | 137                        | 137                        |
| 6250      | COMM AIR TRANS IN-STATE                      | 6,197               | 0                         | 6,197                      | 6,197                      |
| 7020      | OPERATING SUPPLIES                           | 15                  | 0                         | 15                         | 15                         |
| 7027      | OPERATING SUPPLIES-G                         | 168                 | 0                         | 168                        | 168                        |

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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7040      | NON-STATE PRINTING SERVICES                          | 712                 | 0                         | 712                        | 712                        |
| 7060      | CONTRACTS                                            | 0                   | 601,334                   | 0                          | 0                          |
| 7065      | CONTRACTS - E                                        | 549,814             | 0                         | 549,814                    | 549,814                    |
| 7241      | HOST FUND -A                                         | 823                 | 0                         | 823                        | 823                        |
| 8512      | EXPENDITURES MINERAL CO                              | 34,052              | 0                         | 34,052                     | 34,052                     |
|           | TOTAL FOR CATEGORY 11                                | 594,067             | 601,334                   | 594,067                    | 594,067                    |
| <b>13</b> | <b>NSF GRANT</b>                                     |                     |                           |                            |                            |
| 6000      | TRAVEL                                               | 0                   | 6,982                     | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                          | 552                 | 0                         | 552                        | 552                        |
| 6200      | PER DIEM IN-STATE                                    | 7,123               | 0                         | 7,123                      | 7,123                      |
| 6210      | FS DAILY RENTAL IN-STATE                             | 29                  | 0                         | 29                         | 29                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                       | 546                 | 0                         | 546                        | 546                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                       | 67                  | 0                         | 67                         | 67                         |
| 6240      | PERSONAL VEHICLE IN-STATE                            | 3,592               | 0                         | 3,592                      | 3,592                      |
| 6250      | COMM AIR TRANS IN-STATE                              | 8,602               | 0                         | 8,602                      | 8,602                      |
| 7020      | OPERATING SUPPLIES                                   | 107                 | 0                         | 107                        | 107                        |
| 7040      | NON-STATE PRINTING SERVICES                          | 756                 | 0                         | 756                        | 756                        |
| 7113      | NON-STATE OWNED MEETING ROOM RENT                    | 8,810               | 0                         | 8,810                      | 8,810                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS                       | 408                 | 0                         | 408                        | 408                        |
| 7200      | FOOD                                                 | 2,108               | 0                         | 2,108                      | 2,108                      |
| 7430      | PROFESSIONAL SERVICES                                | 3,741               | 0                         | 3,741                      | 3,741                      |
|           | TOTAL FOR CATEGORY 13                                | 36,441              | 6,982                     | 36,441                     | 36,441                     |
| <b>14</b> | <b>PENNINGTON FOUNDATION GRANT</b>                   |                     |                           |                            |                            |
| 8514      | EXPENDITURES PERSHING CO                             | 139,923             | 0                         | 139,923                    | 139,923                    |
| 8795      | GRANTS                                               | 48,073              | 235                       | 48,073                     | 48,073                     |
|           | TOTAL FOR CATEGORY 14                                | 187,996             | 235                       | 187,996                    | 187,996                    |
| <b>16</b> | <b>PENNINGTON STEM GRANT</b>                         |                     |                           |                            |                            |
| 8795      | GRANTS                                               | 134,129             | 15,871                    | 134,129                    | 134,129                    |
|           | TOTAL FOR CATEGORY 16                                | 134,129             | 15,871                    | 134,129                    | 134,129                    |
| <b>18</b> | <b>NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                       | 0                   | 1,907,900                 | 0                          | 0                          |
| 8605      | ELKO CO SCHOOL DISTRICT                              | 92,100              | 0                         | 92,100                     | 92,100                     |
|           | TOTAL FOR CATEGORY 18                                | 92,100              | 1,907,900                 | 92,100                     | 92,100                     |
| <b>19</b> | <b>DONATIONS AND SPONSORSHIPS</b>                    |                     |                           |                            |                            |
| 7000      | OPERATING                                            | 0                   | 2,446                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                                   | 1,306               | 0                         | 1,306                      | 1,306                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS                       | 157                 | 0                         | 157                        | 157                        |

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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 19                                | 1,463               | 2,446                     | 1,463                      | 1,463                      |
| <b>20</b> | <b>STEM TEACHER OF THE YEAR</b>                      |                     |                           |                            |                            |
| 7199      | PRIZES                                               | 3,000               | 0                         | 3,000                      | 3,000                      |
|           | TOTAL FOR CATEGORY 20                                | 3,000               | 0                         | 3,000                      | 3,000                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7026      | OPERATING SUPPLIES-F                                 | 73                  | 0                         | 73                         | 73                         |
| 7060      | CONTRACTS                                            | 0                   | 25,000                    | 0                          | 0                          |
| 7065      | CONTRACTS - E                                        | 22,500              | 0                         | 22,500                     | 22,500                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                       | 8                   | 0                         | 8                          | 8                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS                       | 2,111               | 0                         | 2,111                      | 2,111                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                        | 0                   | 283                       | 0                          | 0                          |
| 7532      | EITS SHARED WEB SERVER HOSTING                       | 673                 | 505                       | 673                        | 673                        |
| 7533      | EITS EMAIL SERVICE                                   | 903                 | 874                       | 903                        | 903                        |
| 7542      | EITS SILVERNET ACCESS                                | 13,934              | 13,934                    | 13,934                     | 13,934                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                       | 784                 | 847                       | 846                        | 846                        |
| 7556      | EITS SECURITY ASSESSMENT                             | 378                 | 514                       | 515                        | 515                        |
| 7557      | EITS NAS CARD READER                                 | 208                 | 209                       | 208                        | 208                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                       | 204                 | 0                         | 204                        | 204                        |
|           | TOTAL FOR CATEGORY 26                                | 41,776              | 42,166                    | 41,975                     | 41,975                     |
| <b>30</b> | <b>TRAINING</b>                                      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                                | 478                 | 0                         | 478                        | 478                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                            | 30                  | 0                         | 30                         | 30                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                        | 42                  | 0                         | 42                         | 42                         |
| 7300      | DUES AND REGISTRATIONS                               | 1,395               | 0                         | 1,395                      | 1,395                      |
|           | TOTAL FOR CATEGORY 30                                | 1,945               | 0                         | 1,945                      | 1,945                      |
| <b>82</b> | <b>DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS</b> |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC      | 1,709               | 1,709                     | 1,709                      | 1,709                      |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                        | 15,227              | 15,606                    | 15,227                     | 15,227                     |
| 7506      | EITS PC/LAN SUPPORT                                  | 2,519               | 2,519                     | 2,519                      | 2,519                      |
| 7507      | EITS AGENCY IT SUPPORT                               | 816                 | 816                       | 816                        | 816                        |
|           | TOTAL FOR CATEGORY 82                                | 20,271              | 20,650                    | 20,271                     | 20,271                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                                | 0                   | 170                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 87                                | 0                   | 170                       | 0                          | 0                          |
| <b>89</b> | <b>AG COST ALLOCATION PLAN</b>                       |                     |                           |                            |                            |
| 7391      | ATTORNEY GENERAL COST ALLOC                          | 361                 | 1,484                     | 361                        | 361                        |

| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 89                        | 361                 | 1,484                     | 361                        | 361                        |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 1,800               | 0                         | 1,800                      | 1,800                      |
|                    | TOTAL FOR CATEGORY 93                        | 1,800               | 0                         | 1,800                      | 1,800                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 3,462,357           | 4,956,403                 | 3,495,004                  | 3,495,084                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -425                       | -425                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | -425                       | -425                       |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                             |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -65                        | -65                        |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | -65                        | -65                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING               | 0                   | 0                         | -168                       | -168                       |
| 7533               | EITS EMAIL SERVICE                           | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -169                       | -169                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 170                        | 170                        |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 170                        | 170                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>               |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                  | 0                   | 0                         | -361                       | -361                       |
|                    | TOTAL FOR CATEGORY 89                        | 0                   | 0                         | -361                       | -361                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100    | 0                   | 0                         | -425                       | -425                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 9,404                      | 13,261                     |
| 4251               | GIFTS AND DONATIONS                          | 0                   | 0                         | -2,909                     | -2,909                     |
| 4266               | PRIVATE GRANT - A                            | 0                   | 0                         | -188,231                   | -188,231                   |
| 4267               | PRIVATE GRANT - B                            | 0                   | 0                         | -38,018                    | -38,018                    |
| 4268               | PRIVATE GRANT - C                            | 0                   | 0                         | -150,000                   | -150,000                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | -369,754                   | -365,897                   |

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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                    |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                    | 0                   | 0                         | -1,824                     | -1,824                     |
|                    | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | -1,824                     | -1,824                     |
| <b>04</b>          | <b>OPERATING</b>                             |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE       | 0                   | 0                         | -91                        | -91                        |
| 705B               | B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 91                         | 91                         |
| 7100               | STATE OWNED BLDG RENT-B&G                    | 0                   | 0                         | 510                        | 510                        |
| 7302               | REGISTRATION FEES                            | 0                   | 0                         | 395                        | 395                        |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 905                        | 905                        |
| <b>10</b>          | <b>STEM CHALLENGE GRANTS</b>                 |                     |                           |                            |                            |
| 8795               | GRANTS                                       | 0                   | 0                         | 53,982                     | 53,982                     |
|                    | TOTAL FOR CATEGORY 10                        | 0                   | 0                         | 53,982                     | 53,982                     |
| <b>11</b>          | <b>BROADBAND PLANNING AND IMPLEMENTATION</b> |                     |                           |                            |                            |
| 7065               | CONTRACTS - E                                | 0                   | 0                         | 51,520                     | 51,520                     |
| 8512               | EXPENDITURES MINERAL CO                      | 0                   | 0                         | -34,052                    | -34,052                    |
|                    | TOTAL FOR CATEGORY 11                        | 0                   | 0                         | 17,468                     | 17,468                     |
| <b>13</b>          | <b>NSF GRANT</b>                             |                     |                           |                            |                            |
| 6150               | COMM AIR TRANS OUT-OF-STATE                  | 0                   | 0                         | -552                       | -552                       |
| 6200               | PER DIEM IN-STATE                            | 0                   | 0                         | -7,123                     | -7,123                     |
| 6210               | FS DAILY RENTAL IN-STATE                     | 0                   | 0                         | -29                        | -29                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE               | 0                   | 0                         | -546                       | -546                       |
| 6230               | PUBLIC TRANSPORTATION IN-STATE               | 0                   | 0                         | -67                        | -67                        |
| 6240               | PERSONAL VEHICLE IN-STATE                    | 0                   | 0                         | -3,592                     | -3,592                     |
| 6250               | COMM AIR TRANS IN-STATE                      | 0                   | 0                         | -8,602                     | -8,602                     |
| 7020               | OPERATING SUPPLIES                           | 0                   | 0                         | -107                       | -107                       |
| 7040               | NON-STATE PRINTING SERVICES                  | 0                   | 0                         | -756                       | -756                       |
| 7113               | NON-STATE OWNED MEETING ROOM RENT            | 0                   | 0                         | -8,810                     | -8,810                     |
| 7120               | ADVERTISING & PUBLIC RELATIONS               | 0                   | 0                         | -408                       | -408                       |
| 7200               | FOOD                                         | 0                   | 0                         | -2,108                     | -2,108                     |
| 7430               | PROFESSIONAL SERVICES                        | 0                   | 0                         | -3,741                     | -3,741                     |
|                    | TOTAL FOR CATEGORY 13                        | 0                   | 0                         | -36,441                    | -36,441                    |
| <b>14</b>          | <b>PENNINGTON FOUNDATION GRANT</b>           |                     |                           |                            |                            |
| 8514               | EXPENDITURES PERSHING CO                     | 0                   | 0                         | -139,923                   | -139,923                   |
| 8795               | GRANTS                                       | 0                   | 0                         | -48,073                    | -48,073                    |
|                    | TOTAL FOR CATEGORY 14                        | 0                   | 0                         | -187,996                   | -187,996                   |



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| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>16</b>          | <b>PENNINGTON STEM GRANT</b>                         |                     |                           |                            |                            |
| 8795               | GRANTS                                               | 0                   | 0                         | -134,129                   | -134,129                   |
|                    | TOTAL FOR CATEGORY 16                                | 0                   | 0                         | -134,129                   | -134,129                   |
| <b>18</b>          | <b>NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH</b> |                     |                           |                            |                            |
| 8605               | ELKO CO SCHOOL DISTRICT                              | 0                   | 0                         | -92,100                    | -92,100                    |
|                    | TOTAL FOR CATEGORY 18                                | 0                   | 0                         | -92,100                    | -92,100                    |
| <b>19</b>          | <b>DONATIONS AND SPONSORSHIPS</b>                    |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                   | 0                   | 0                         | -1,306                     | -1,306                     |
| 7630               | MISCELLANEOUS GOODS, MATERIALS                       | 0                   | 0                         | -157                       | -157                       |
|                    | TOTAL FOR CATEGORY 19                                | 0                   | 0                         | -1,463                     | -1,463                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7120               | ADVERTISING & PUBLIC RELATIONS                       | 0                   | 0                         | 3,889                      | 3,889                      |
| 7533               | EITS EMAIL SERVICE                                   | 0                   | 0                         | -29                        | -29                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                       | 0                   | 0                         | -204                       | -204                       |
|                    | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | 3,656                      | 3,656                      |
| <b>82</b>          | <b>DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS</b> |                     |                           |                            |                            |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                        | 0                   | 0                         | 9,988                      | 13,845                     |
|                    | TOTAL FOR CATEGORY 82                                | 0                   | 0                         | 9,988                      | 13,845                     |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>         |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS                       | 0                   | 0                         | -1,800                     | -1,800                     |
|                    | TOTAL FOR CATEGORY 93                                | 0                   | 0                         | -1,800                     | -1,800                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | -369,754                   | -365,897                   |
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | 1,000,000                  | 1,000,000                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E275                | 0                   | 0                         | 1,000,000                  | 1,000,000                  |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>18</b>          | <b>NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH</b> |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                       | 0                   | 0                         | 1,000,000                  | 1,000,000                  |
|                    | TOTAL FOR CATEGORY 18                                | 0                   | 0                         | 1,000,000                  | 1,000,000                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275            | 0                   | 0                         | 1,000,000                  | 1,000,000                  |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 736                        | 8,208                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 736                        | 8,208                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 736                        | 736                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 7,472                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 736                        | 8,208                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 736                        | 8,208                      |
|                    |                                            |                     |                           |                            |                            |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1003     | 3,462,357           | 4,956,403                 | 4,125,561                  | 4,136,970                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1003 | 3,462,357           | 4,956,403                 | 4,125,561                  | 4,136,970                  |

## Section A1: Line Item Detail by GL

Budget Account: 1004 GOVERNOR'S OFFICE - OFFICE OF WORKFORCE INNOVATION

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 85,461              | 106,095                   | 104,022                    | 104,037                    |
| 2510                                  | REVERSIONS                         | -8,710              | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 23,730                    | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -23,730             | 0                         | 0                          | 0                          |
| 4269                                  | PRIVATE GRANT - D                  | 40,000              | 0                         | 17,427                     | 17,427                     |
| 4653                                  | TRANSFER FROM EMPLOYMENT SECURITY  | 816,955             | 426,216                   | 934,874                    | 934,909                    |
| 4669                                  | TRANS FROM OTHER B/A SAME FUND     | 118,006             | 0                         | 41,128                     | 41,128                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 1,027,982           | 556,041                   | 1,097,451                  | 1,097,501                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 335,211             | 371,434                   | 385,597                    | 385,597                    |
| 5200                                  | WORKERS COMPENSATION               | 6,326               | 4,255                     | 4,215                      | 4,265                      |
| 5300                                  | RETIREMENT                         | 53,355              | 53,858                    | 65,537                     | 65,537                     |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION  | 81                  | 80                        | 81                         | 81                         |
| 5500                                  | GROUP INSURANCE                    | 38,636              | 44,455                    | 44,455                     | 44,455                     |
| 5700                                  | PAYROLL ASSESSMENT                 | 399                 | 415                       | 415                        | 415                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 7,878               | 9,435                     | 9,794                      | 9,794                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 389                 | 538                       | 540                        | 540                        |
| 5840                                  | MEDICARE                           | 4,722               | 5,385                     | 5,591                      | 5,591                      |
| TOTAL FOR CATEGORY 01                 |                                    | 446,997             | 489,855                   | 516,225                    | 516,275                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 1,256               | 0                         | 1,256                      | 1,256                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 77                  | 0                         | 77                         | 77                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 168                 | 0                         | 168                        | 168                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 1,370               | 0                         | 1,370                      | 1,370                      |
| TOTAL FOR CATEGORY 02                 |                                    | 2,871               | 0                         | 2,871                      | 2,871                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 561                 | 5,000                     | 561                        | 561                        |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 103                 | 0                         | 103                        | 103                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 87                  | 0                         | 87                         | 87                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 114                 | 0                         | 114                        | 114                        |
| 6250                                  | COMM AIR TRANS IN-STATE            | 2,003               | 0                         | 2,003                      | 2,003                      |
| TOTAL FOR CATEGORY 03                 |                                    | 2,868               | 5,000                     | 2,868                      | 2,868                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000                  | OPERATING                              | 0                   | 7,907                     | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                     | 526                 | 1,206                     | 526                        | 526                        |
| 7027                  | OPERATING SUPPLIES-G                   | 0                   | 190                       | 0                          | 0                          |
| 7030                  | FREIGHT CHARGES                        | 0                   | 33                        | 0                          | 0                          |
| 7043                  | PRINTING AND COPYING - B               | 0                   | 301                       | 0                          | 0                          |
| 7044                  | PRINTING AND COPYING - C               | 1,032               | 0                         | 1,032                      | 1,032                      |
| 7045                  | STATE PRINTING CHARGES                 | 147                 | 32                        | 147                        | 147                        |
| 7050                  | EMPLOYEE BOND INSURANCE                | 9                   | 9                         | 8                          | 8                          |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 119                 | 119                       | 119                        | 119                        |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 493                 | 485                       | 485                        | 485                        |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 9,893               | 10,561                    | 9,893                      | 9,893                      |
| 7250                  | B & G EXTRA SERVICES                   | 229                 | 0                         | 229                        | 229                        |
| 7285                  | POSTAGE - STATE MAILROOM               | 10                  | 0                         | 10                         | 10                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 540                 | 499                       | 540                        | 540                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 0                   | 36                        | 0                          | 0                          |
| 7294                  | CONFERENCE CALL CHARGES                | 6                   | 0                         | 6                          | 6                          |
| 7296                  | EITS LONG DISTANCE CHARGES             | 752                 | 0                         | 752                        | 752                        |
| 7302                  | REGISTRATION FEES                      | 745                 | 0                         | 745                        | 745                        |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT    | 50                  | 0                         | 50                         | 50                         |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 0                   | 4                         | 0                          | 0                          |
| 7980                  | OPERATING LEASE PAYMENTS               | 1,852               | 0                         | 1,852                      | 1,852                      |
| TOTAL FOR CATEGORY 04 |                                        | 16,403              | 21,382                    | 16,394                     | 16,394                     |
| <b>05</b>             | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8241                  | NEW FURNISHINGS <\$5,000 - A           | 5,745               | 0                         | 5,745                      | 5,745                      |
| TOTAL FOR CATEGORY 05 |                                        | 5,745               | 0                         | 5,745                      | 5,745                      |
| <b>12</b>             | <b>STATE APPRENTICESHIP COUNCIL</b>    |                     |                           |                            |                            |
| 5860                  | BOARD AND COMMISSION PAY               | 0                   | 2,240                     | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                     | 135                 | 242                       | 135                        | 135                        |
| 7045                  | STATE PRINTING CHARGES                 | 0                   | 80                        | 0                          | 0                          |
| 7285                  | POSTAGE - STATE MAILROOM               | 166                 | 130                       | 166                        | 166                        |
| TOTAL FOR CATEGORY 12 |                                        | 301                 | 2,692                     | 301                        | 301                        |
| <b>13</b>             | <b>ACCELERATOR GRANT</b>               |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                  | 475                 | 0                         | 475                        | 475                        |
| 6130                  | PUBLIC TRANS OUT-OF-STATE              | 75                  | 0                         | 75                         | 75                         |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE          | 57                  | 0                         | 57                         | 57                         |
| 6150                  | COMM AIR TRANS OUT-OF-STATE            | 318                 | 0                         | 318                        | 318                        |
| 6200                  | PER DIEM IN-STATE                      | 361                 | 0                         | 361                        | 361                        |
| 6210                  | FS DAILY RENTAL IN-STATE               | 33                  | 0                         | 33                         | 33                         |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE         | 114                 | 0                         | 114                        | 114                        |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6230      | PUBLIC TRANSPORTATION IN-STATE | 71                  | 0                         | 71                         | 71                         |
| 6240      | PERSONAL VEHICLE IN-STATE      | 212                 | 0                         | 212                        | 212                        |
| 6250      | COMM AIR TRANS IN-STATE        | 2,753               | 0                         | 2,753                      | 2,753                      |
| 7020      | OPERATING SUPPLIES             | 307                 | 0                         | 307                        | 307                        |
| 7026      | OPERATING SUPPLIES-F           | 322                 | 0                         | 322                        | 322                        |
| 7044      | PRINTING AND COPYING - C       | 954                 | 0                         | 954                        | 954                        |
| 7045      | STATE PRINTING CHARGES         | 250                 | 0                         | 250                        | 250                        |
| 7060      | CONTRACTS                      | 11,350              | 0                         | 11,350                     | 11,350                     |
| 7065      | CONTRACTS - E                  | 2,160               | 0                         | 2,160                      | 2,160                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS | 14,139              | 0                         | 14,139                     | 14,139                     |
| 7285      | POSTAGE - STATE MAILROOM       | 50                  | 0                         | 50                         | 50                         |
| 7294      | CONFERENCE CALL CHARGES        | 12                  | 0                         | 12                         | 12                         |
| 7296      | EITS LONG DISTANCE CHARGES     | 36                  | 0                         | 36                         | 36                         |
| 7300      | DUES AND REGISTRATIONS         | 300                 | 0                         | 300                        | 300                        |
| 7301      | MEMBERSHIP DUES                | 599                 | 0                         | 599                        | 599                        |
| 7302      | REGISTRATION FEES              | 50                  | 0                         | 50                         | 50                         |
| 7371      | PUBLICATIONS AND PERIODICALS-A | 6,000               | 0                         | 6,000                      | 6,000                      |
| 7435      | PROFESSIONAL SERVICES-E        | 130                 | 0                         | 130                        | 130                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 1,411               | 0                         | 1,411                      | 1,411                      |
|           | TOTAL FOR CATEGORY 13          | 42,539              | 0                         | 42,539                     | 42,539                     |
| <b>14</b> | <b>TRAIN GRANT</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 728                 | 0                         | 728                        | 728                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE      | 71                  | 0                         | 71                         | 71                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 100                 | 0                         | 100                        | 100                        |
| 7020      | OPERATING SUPPLIES             | 359                 | 0                         | 359                        | 359                        |
| 7026      | OPERATING SUPPLIES-F           | 184                 | 0                         | 184                        | 184                        |
| 7060      | CONTRACTS                      | 47,181              | 0                         | 47,181                     | 47,181                     |
| 7065      | CONTRACTS - E                  | 30,036              | 0                         | 30,036                     | 30,036                     |
| 7294      | CONFERENCE CALL CHARGES        | 13                  | 0                         | 13                         | 13                         |
| 7296      | EITS LONG DISTANCE CHARGES     | 10                  | 0                         | 10                         | 10                         |
| 7533      | EITS EMAIL SERVICE             | 131                 | 0                         | 131                        | 131                        |
|           | TOTAL FOR CATEGORY 14          | 78,813              | 0                         | 78,813                     | 78,813                     |
| <b>15</b> | <b>WIOA GRANT</b>              |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 888                 | 0                         | 888                        | 888                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE      | 51                  | 0                         | 51                         | 51                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 52                  | 0                         | 52                         | 52                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 191                 | 0                         | 191                        | 191                        |
| 6200      | PER DIEM IN-STATE              | 654                 | 0                         | 654                        | 654                        |
| 6210      | FS DAILY RENTAL IN-STATE       | 31                  | 0                         | 31                         | 31                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE | 136                 | 0                         | 136                        | 136                        |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE                       | 156                 | 0                         | 156                        | 156                        |
| 6250      | COMM AIR TRANS IN-STATE                         | 2,823               | 0                         | 2,823                      | 2,823                      |
| 7020      | OPERATING SUPPLIES                              | 675                 | 0                         | 675                        | 675                        |
| 7040      | NON-STATE PRINTING SERVICES                     | 5,177               | 0                         | 5,177                      | 5,177                      |
| 7044      | PRINTING AND COPYING - C                        | 250                 | 0                         | 250                        | 250                        |
| 7060      | CONTRACTS                                       | 709                 | 0                         | 709                        | 709                        |
| 7065      | CONTRACTS - E                                   | 6,829               | 0                         | 6,829                      | 6,829                      |
| 7103      | STATE OWNED MEETING ROOM RENT                   | 195                 | 0                         | 195                        | 195                        |
| 7294      | CONFERENCE CALL CHARGES                         | 540                 | 0                         | 540                        | 540                        |
| 7296      | EITS LONG DISTANCE CHARGES                      | 92                  | 0                         | 92                         | 92                         |
| 7301      | MEMBERSHIP DUES                                 | 2,500               | 0                         | 2,500                      | 2,500                      |
| 7302      | REGISTRATION FEES                               | 650                 | 0                         | 650                        | 650                        |
| 7430      | PROFESSIONAL SERVICES                           | 19,852              | 0                         | 19,852                     | 19,852                     |
|           | TOTAL FOR CATEGORY 15                           | 42,451              | 0                         | 42,451                     | 42,451                     |
| <b>16</b> | <b>WIOA INNOVATION GRANTS</b>                   |                     |                           |                            |                            |
| 7065      | CONTRACTS - E                                   | 345,981             | 0                         | 345,981                    | 345,981                    |
|           | TOTAL FOR CATEGORY 16                           | 345,981             | 0                         | 345,981                    | 345,981                    |
| <b>17</b> | <b>WBL PHASE 2 GRANT</b>                        |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                               | 5                   | 0                         | 5                          | 5                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                  | 47                  | 0                         | 47                         | 47                         |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 14                  | 0                         | 14                         | 14                         |
| 6250      | COMM AIR TRANS IN-STATE                         | 488                 | 0                         | 488                        | 488                        |
| 7020      | OPERATING SUPPLIES                              | 140                 | 0                         | 140                        | 140                        |
| 7065      | CONTRACTS - E                                   | 16,702              | 22,573                    | 16,702                     | 16,702                     |
| 7294      | CONFERENCE CALL CHARGES                         | 31                  | 0                         | 31                         | 31                         |
|           | TOTAL FOR CATEGORY 17                           | 17,427              | 22,573                    | 17,427                     | 17,427                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 285                 | 0                         | 285                        | 285                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 1,301               | 0                         | 1,301                      | 1,301                      |
| 7533      | EITS EMAIL SERVICE                              | 816                 | 699                       | 816                        | 816                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 980                 | 1,059                     | 1,058                      | 1,058                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 471                 | 644                       | 643                        | 643                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 4,024               | 0                         | 4,024                      | 4,024                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 2,423               | 0                         | 2,423                      | 2,423                      |
|           | TOTAL FOR CATEGORY 26                           | 10,300              | 2,402                     | 10,550                     | 10,550                     |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 2,137               | 2,137                     | 2,137                      | 2,137                      |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                   | 10,000              | 10,000                    | 10,000                     | 10,000                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7506               | EITS PC/LAN SUPPORT                       | 3,149               | 0                         | 3,149                      | 3,149                      |
|                    | TOTAL FOR CATEGORY 82                     | 15,286              | 12,137                    | 15,286                     | 15,286                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,027,982           | 556,041                   | 1,097,451                  | 1,097,501                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY         | 0                   | 0                         | -79                        | -79                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -79                        | -79                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -78                        | -78                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -78                        | -78                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -79                        | -79                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 833                        | 833                        |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY         | 0                   | 0                         | 448,160                    | -93,474                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 448,993                    | -92,641                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -119                       | -119                       |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 119                        | 119                        |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 668                        | 668                        |
| 7286               | MAIL STOP-STATE MAILROM                   | 0                   | 0                         | 1,885                      | 1,885                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 286                        | 286                        |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | -745                       | -745                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 2,094                      | 2,094                      |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -5,745                     | -5,745                     |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -5,745                     | -5,745                     |
| <b>13</b>          | <b>ACCELERATOR GRANT</b>                  |                     |                           |                            |                            |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460               | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | -1,411                     | -1,411                     |
|                    | TOTAL FOR CATEGORY 13                                                | 0                   | 0                         | -1,411                     | -1,411                     |
| <b>14</b>          | <b>TRAIN GRANT</b>                                                   |                     |                           |                            |                            |
| 7060               | CONTRACTS                                                            | 0                   | 0                         | 498,416                    | -47,181                    |
| 7065               | CONTRACTS - E                                                        | 0                   | 0                         | -30,036                    | -30,036                    |
|                    | TOTAL FOR CATEGORY 14                                                | 0                   | 0                         | 468,380                    | -77,217                    |
| <b>15</b>          | <b>WIOA GRANT</b>                                                    |                     |                           |                            |                            |
| 7065               | CONTRACTS - E                                                        | 0                   | 0                         | -6,829                     | -6,829                     |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | -650                       | -650                       |
| 7430               | PROFESSIONAL SERVICES                                                | 0                   | 0                         | -19,852                    | -19,852                    |
|                    | TOTAL FOR CATEGORY 15                                                | 0                   | 0                         | -27,331                    | -27,331                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                                       | 0                   | 0                         | 3,511                      | 3,511                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | -1,301                     | -1,301                     |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 408                        | 408                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | -4,024                     | -4,024                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | -2,423                     | -2,423                     |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | -3,829                     | -3,829                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>                                    |                     |                           |                            |                            |
| 7000               | OPERATING                                                            | 0                   | 0                         | 4,165                      | 4,165                      |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                                        | 0                   | 0                         | 15,819                     | 19,782                     |
| 7506               | EITS PC/LAN SUPPORT                                                  | 0                   | 0                         | -3,149                     | -3,149                     |
|                    | TOTAL FOR CATEGORY 82                                                | 0                   | 0                         | 16,835                     | 20,798                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                            | 0                   | 0                         | 448,993                    | -92,641                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 4669               | TRANS FROM OTHER B/A SAME FUND                                       | 0                   | 0                         | 677,227                    | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 677,227                    | 0                          |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>14</b>          | <b>TRAIN GRANT</b>                                                   |                     |                           |                            |                            |
| 7000               | OPERATING                                                            | 0                   | 0                         | 677,227                    | 0                          |
|                    | TOTAL FOR CATEGORY 14                                                | 0                   | 0                         | 677,227                    | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 677,227                    | 0                          |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>                     |                     |                           |                            |                            |



| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4670               | Trans from ESD Occupational License              | 0                   | 0                         | 144,224                    | 144,224                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 144,224                    | 144,224                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>18</b>          | <b>OCCUPATIONAL LICENSING GRANT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | 144,224                    | 144,224                    |
|                    | TOTAL FOR CATEGORY 18                            | 0                   | 0                         | 144,224                    | 144,224                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 144,224                    | 144,224                    |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 18,534                     | 18,534                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 18,534                     | 18,534                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 4,071                      | 4,071                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE               | 0                   | 0                         | 525                        | 525                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 240                        | 240                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 4,110                      | 4,110                      |
|                    | TOTAL FOR CATEGORY 02                            | 0                   | 0                         | 8,946                      | 8,946                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 3,156                      | 3,156                      |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 972                        | 972                        |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 240                        | 240                        |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 5,220                      | 5,220                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 9,588                      | 9,588                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | 18,534                     | 18,534                     |
| <b>E490</b>        | <b>EXPIRING GRANT/PROGRAM</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4269               | PRIVATE GRANT - D                                | 0                   | 0                         | -17,427                    | -17,427                    |
| 4669               | TRANS FROM OTHER B/A SAME FUND                   | 0                   | 0                         | -41,128                    | -41,128                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E490            | 0                   | 0                         | -58,555                    | -58,555                    |

EXPENDITURE

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>13</b> | <b>ACCELERATOR GRANT</b>                  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | -475                       | -475                       |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | -75                        | -75                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | -57                        | -57                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | -318                       | -318                       |
| 6200      | PER DIEM IN-STATE                         | 0                   | 0                         | -361                       | -361                       |
| 6210      | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -33                        | -33                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -114                       | -114                       |
| 6230      | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 0                         | -71                        | -71                        |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -212                       | -212                       |
| 6250      | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -2,753                     | -2,753                     |
| 7020      | OPERATING SUPPLIES                        | 0                   | 0                         | -307                       | -307                       |
| 7026      | OPERATING SUPPLIES-F                      | 0                   | 0                         | -322                       | -322                       |
| 7044      | PRINTING AND COPYING - C                  | 0                   | 0                         | -954                       | -954                       |
| 7045      | STATE PRINTING CHARGES                    | 0                   | 0                         | -250                       | -250                       |
| 7060      | CONTRACTS                                 | 0                   | 0                         | -11,350                    | -11,350                    |
| 7065      | CONTRACTS - E                             | 0                   | 0                         | -2,160                     | -2,160                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS            | 0                   | 0                         | -14,139                    | -14,139                    |
| 7285      | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | -50                        | -50                        |
| 7294      | CONFERENCE CALL CHARGES                   | 0                   | 0                         | -12                        | -12                        |
| 7296      | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -36                        | -36                        |
| 7300      | DUES AND REGISTRATIONS                    | 0                   | 0                         | -300                       | -300                       |
| 7301      | MEMBERSHIP DUES                           | 0                   | 0                         | -599                       | -599                       |
| 7302      | REGISTRATION FEES                         | 0                   | 0                         | -50                        | -50                        |
| 7371      | PUBLICATIONS AND PERIODICALS-A            | 0                   | 0                         | -6,000                     | -6,000                     |
| 7435      | PROFESSIONAL SERVICES-E                   | 0                   | 0                         | -130                       | -130                       |
|           | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | -41,128                    | -41,128                    |
| <b>17</b> | <b>WBL PHASE 2 GRANT</b>                  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                         | 0                   | 0                         | -5                         | -5                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 0                         | -47                        | -47                        |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -14                        | -14                        |
| 6250      | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -488                       | -488                       |
| 7020      | OPERATING SUPPLIES                        | 0                   | 0                         | -140                       | -140                       |
| 7065      | CONTRACTS - E                             | 0                   | 0                         | -16,702                    | -16,702                    |
| 7294      | CONFERENCE CALL CHARGES                   | 0                   | 0                         | -31                        | -31                        |
|           | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | -17,427                    | -17,427                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E490 | 0                   | 0                         | -58,555                    | -58,555                    |

**E710 EQUIPMENT REPLACEMENT**  
[See Attachment]

**REVENUE**

**00 REVENUE**

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY          | 0                   | 0                         | 1,220                      | 2,757                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 1,220                      | 2,757                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 1,220                      | 1,220                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 1,537                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 1,220                      | 2,757                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 1,220                      | 2,757                      |
|                    |                                            |                     |                           |                            |                            |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1004     | 1,027,982           | 556,041                   | 2,329,015                  | 1,111,741                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1004 | 1,027,982           | 556,041                   | 2,329,015                  | 1,111,741                  |

## Section A1: Line Item Detail by GL

Budget Account: 1005 GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 1,349,382           | 1,303,696                 | 1,343,932                  | 1,343,932                  |
| 2510                                  | REVERSIONS                         | -162,051            | 0                         | 0                          | 0                          |
| 4266                                  | WGA REIMBURSEMENT                  | 126,243             | 150,000                   | 150,000                    | 150,000                    |
| 4704                                  | TRANS FROM TRANSPORTATION          | 400,000             | 400,000                   | 400,000                    | 400,000                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 1,713,574           | 1,853,696                 | 1,893,932                  | 1,893,932                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 344,516             | 442,336                   | 496,655                    | 496,655                    |
| 5200                                  | WORKERS COMPENSATION               | 3,719               | 5,118                     | 4,265                      | 4,265                      |
| 5300                                  | RETIREMENT                         | 71,987              | 87,092                    | 82,782                     | 82,782                     |
| 5400                                  | PERSONNEL ASSESSMENT               | 727                 | 1,063                     | 1,063                      | 1,063                      |
| 5500                                  | GROUP INSURANCE                    | 35,664              | 42,973                    | 44,455                     | 44,455                     |
| 5700                                  | PAYROLL ASSESSMENT                 | 319                 | 415                       | 415                        | 415                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 8,096               | 11,236                    | 12,614                     | 12,614                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 398                 | 639                       | 694                        | 694                        |
| 5840                                  | MEDICARE                           | 4,995               | 6,414                     | 7,204                      | 7,204                      |
| 5860                                  | BOARD AND COMMISSION PAY           | 0                   | 2,240                     | 0                          | 0                          |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 8,527               | 0                         | 8,527                      | 8,527                      |
| TOTAL FOR CATEGORY 01                 |                                    | 478,948             | 599,526                   | 658,674                    | 658,674                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 997                 | 2,105                     | 997                        | 997                        |
| 6110                                  | FS DAILY RENTAL OUT-OF-STATE       | 0                   | 137                       | 0                          | 0                          |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 205                       | 0                          | 0                          |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 101                 | 86                        | 101                        | 101                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 85                  | 233                       | 85                         | 85                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 132                 | 1,418                     | 132                        | 132                        |
| TOTAL FOR CATEGORY 02                 |                                    | 1,315               | 4,184                     | 1,315                      | 1,315                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 1,424               | 2,295                     | 1,424                      | 1,424                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 197                 | 561                       | 197                        | 197                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 145                 | 64                        | 145                        | 145                        |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 6                   | 0                         | 6                          | 6                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 299                 | 664                       | 299                        | 299                        |
| 6250                                  | COMM AIR TRANS IN-STATE            | 3,029               | 5,079                     | 3,029                      | 3,029                      |
| TOTAL FOR CATEGORY 03                 |                                    | 5,100               | 8,663                     | 5,100                      | 5,100                      |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 515                 | 462                       | 515                        | 515                        |
| 7030      | FREIGHT CHARGES                        | 166                 | 129                       | 166                        | 166                        |
| 7040      | NON-STATE PRINTING SERVICES            | 79                  | 0                         | 79                         | 79                         |
| 7044      | PRINTING AND COPYING - C               | 667                 | 401                       | 667                        | 667                        |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 50                        | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 6                   | 8                         | 8                          | 8                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 35                  | 0                         | 35                         | 35                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 394                 | 486                       | 485                        | 485                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 35                        | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 53,112              | 53,122                    | 53,112                     | 53,112                     |
| 7255      | B & G LEASE ASSESSMENT                 | 641                 | 751                       | 641                        | 641                        |
| 7270      | LATE FEES AND PENALTIES                | 8                   | 0                         | 8                          | 8                          |
| 7285      | POSTAGE - STATE MAILROOM               | 56                  | 60                        | 56                         | 56                         |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 1,067               | 1,256                     | 1,067                      | 1,067                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 7,851               | 8,812                     | 7,851                      | 7,851                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,020               | 1,460                     | 1,020                      | 1,020                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 497                 | 197                       | 497                        | 497                        |
| 7302      | REGISTRATION FEES                      | 0                   | 1,350                     | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 49                  | 46                        | 49                         | 49                         |
| 7370      | PUBLICATIONS AND PERIODICALS           | 2,092               | 1,343                     | 2,092                      | 2,092                      |
| 7635      | MISCELLANEOUS SERVICES                 | 105                 | 50                        | 105                        | 105                        |
| 7980      | OPERATING LEASE PAYMENTS               | 1,844               | 1,844                     | 1,844                      | 1,844                      |
|           | TOTAL FOR CATEGORY 04                  | 72,089              | 74,045                    | 72,182                     | 72,182                     |
| <b>10</b> | <b>STATE FUNDED CONTRACTS</b>          |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                          | 0                   | 562,644                   | 0                          | 0                          |
| 7069      | CONTRACTS - I                          | 570,234             | 0                         | 570,234                    | 570,234                    |
|           | TOTAL FOR CATEGORY 10                  | 570,234             | 562,644                   | 570,234                    | 570,234                    |
| <b>11</b> | <b>HIGHWAY FUNDED CONTRACTS</b>        |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 0                   | 47                        | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,207               | 362                       | 1,207                      | 1,207                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 250                 | 0                         | 250                        | 250                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 171                 | 58                        | 171                        | 171                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 2,314               | 166                       | 2,314                      | 2,314                      |
| 6200      | PER DIEM IN-STATE                      | 954                 | 1,486                     | 954                        | 954                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 81                  | 117                       | 81                         | 81                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 258                 | 168                       | 258                        | 258                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 152                 | 228                       | 152                        | 152                        |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250      | COMM AIR TRANS IN-STATE                         | 753                 | 1,681                     | 753                        | 753                        |
| 7061      | CONTRACTS - A                                   | 0                   | 126,770                   | 0                          | 0                          |
| 7063      | CONTRACTS - C                                   | 0                   | 186,820                   | 0                          | 0                          |
| 7065      | CONTRACTS - E                                   | 271,762             | 65,000                    | 271,762                    | 271,762                    |
| 7069      | CONTRACTS - I                                   | 34,848              | 0                         | 34,848                     | 34,848                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 138                 | 0                         | 138                        | 138                        |
| 7296      | EITS LONG DISTANCE CHARGES                      | 53                  | 0                         | 53                         | 53                         |
| 7301      | MEMBERSHIP DUES                                 | 6,000               | 6,000                     | 6,000                      | 6,000                      |
| 7302      | REGISTRATION FEES                               | 0                   | 825                       | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS                    | 135                 | 0                         | 135                        | 135                        |
| 7533      | EITS EMAIL SERVICE                              | 175                 | 176                       | 175                        | 175                        |
|           | TOTAL FOR CATEGORY 11                           | 319,251             | 389,904                   | 319,251                    | 319,251                    |
| <b>14</b> | <b>WESTERN GOVERNORS ASSOCIATION FUNDS</b>      |                     |                           |                            |                            |
| 7065      | CONTRACTS - E                                   | 9,053               | 10,000                    | 9,053                      | 9,053                      |
| 9115      | TRANS TO EMERGENCY MGMT                         | 91,998              | 50,000                    | 91,998                     | 91,998                     |
| 9122      | TRANS TO OTHER STATE AGENCY                     | 0                   | 40,000                    | 0                          | 0                          |
| 9139      | TRANS TO PS - HIGHWAY PATROL                    | 25,192              | 50,000                    | 25,192                     | 25,192                     |
|           | TOTAL FOR CATEGORY 14                           | 126,243             | 150,000                   | 126,243                    | 126,243                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 0                   | 299                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE                  | 4,409               | 0                         | 4,409                      | 4,409                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 834                       | 0                          | 0                          |
| 7532      | EITS SHARED WEB SERVER HOSTING                  | 0                   | 505                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                              | 874                 | 1,020                     | 874                        | 874                        |
| 7542      | EITS SILVERNET ACCESS                           | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 784                 | 1,059                     | 1,058                      | 1,058                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 378                 | 643                       | 643                        | 643                        |
| 8370      | COMPUTER HARDWARE >\$5,000                      | 0                   | 10,243                    | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 1,031               | 6,934                     | 1,031                      | 1,031                      |
|           | TOTAL FOR CATEGORY 26                           | 9,218               | 23,279                    | 9,757                      | 9,757                      |
| <b>82</b> | <b>DEPT COST ALLOCATIONS</b>                    |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 1,709               | 1,709                     | 1,709                      | 1,709                      |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                   | 18,798              | 19,251                    | 18,798                     | 18,798                     |
| 7506      | EITS PC/LAN SUPPORT                             | 2,519               | 2,519                     | 2,519                      | 2,519                      |
| 7507      | EITS AGENCY IT SUPPORT                          | 816                 | 816                       | 816                        | 816                        |
|           | TOTAL FOR CATEGORY 82                           | 23,842              | 24,295                    | 23,842                     | 23,842                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 2,829               | 3,389                     | 2,829                      | 2,829                      |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                     | 2,829               | 3,389                     | 2,829                      | 2,829                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 13,767              | 0                         | 13,767                     | 13,767                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 13,767                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 13,767              | 13,767                    | 13,767                     | 13,767                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 90,738              | 0                         | 90,738                     | 90,738                     |
|                    | TOTAL FOR CATEGORY 89                     | 90,738              | 0                         | 90,738                     | 90,738                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,713,574           | 1,853,696                 | 1,893,932                  | 1,893,932                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -89,791                    | -89,791                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -89,791                    | -89,791                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -117                       | -117                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -117                       | -117                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 505                        | 505                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 504                        | 504                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 560                        | 560                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 560                        | 560                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -90,738                    | -90,738                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -90,738                    | -90,738                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -89,791                    | -89,791                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 50,913                     | 56,317                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 50,913                     | 56,317                     |

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                  | 0                   | 0                         | -8,527                     | -8,527                     |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -8,527                     | -8,527                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE     | 0                   | 0                         | -35                        | -35                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 36                         | 35                         |
| 7110               | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | 1,170                      | 3,307                      |
| 7255               | B & G LEASE ASSESSMENT                     | 0                   | 0                         | 110                        | 110                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 172                        | 172                        |
| 7302               | REGISTRATION FEES                          | 0                   | 0                         | 3,790                      | 3,790                      |
| 7370               | PUBLICATIONS AND PERIODICALS               | 0                   | 0                         | -744                       | -744                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 99                         | 99                         |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 4,598                      | 6,734                      |
| <b>10</b>          | <b>STATE FUNDED CONTRACTS</b>              |                     |                           |                            |                            |
| 7061               | CONTRACTS - A                              | 0                   | 0                         | 507,784                    | 507,784                    |
| 7069               | CONTRACTS - I                              | 0                   | 0                         | -570,234                   | -570,234                   |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | -62,450                    | -62,450                    |
| <b>11</b>          | <b>HIGHWAY FUNDED CONTRACTS</b>            |                     |                           |                            |                            |
| 7061               | CONTRACTS - A                              | 0                   | 0                         | 189,220                    | 189,220                    |
| 7063               | CONTRACTS - C                              | 0                   | 0                         | 209,312                    | 209,312                    |
| 7065               | CONTRACTS - E                              | 0                   | 0                         | -271,762                   | -271,762                   |
| 7069               | CONTRACTS - I                              | 0                   | 0                         | -34,848                    | -34,848                    |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -138                       | -138                       |
| 7302               | REGISTRATION FEES                          | 0                   | 0                         | 925                        | 925                        |
| 7370               | PUBLICATIONS AND PERIODICALS               | 0                   | 0                         | -135                       | -135                       |
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | -175                       | -175                       |
|                    | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | 92,399                     | 92,399                     |
| <b>14</b>          | <b>WESTERN GOVERNORS ASSOCIATION FUNDS</b> |                     |                           |                            |                            |
| 7065               | CONTRACTS - E                              | 0                   | 0                         | -9,053                     | -9,053                     |
| 9115               | TRANS TO EMERGENCY MGMT                    | 0                   | 0                         | -31,998                    | -31,998                    |
| 9122               | TRANS TO OTHER STATE AGENCY                | 0                   | 0                         | 40,000                     | 40,000                     |
| 9139               | TRANS TO PS - HIGHWAY PATROL               | 0                   | 0                         | 24,808                     | 24,808                     |
|                    | TOTAL FOR CATEGORY 14                      | 0                   | 0                         | 23,757                     | 23,757                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 153                        | 153                        |



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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | 175                        | 175                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -1,031                     | -1,031                     |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -703                       | -703                       |
| <b>82</b>          | <b>DEPT COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV              | 0                   | 0                         | 2,973                      | 6,241                      |
| 7506               | EITS PC/LAN SUPPORT                        | 0                   | 0                         | -857                       | -857                       |
| 7507               | EITS AGENCY IT SUPPORT                     | 0                   | 0                         | -277                       | -277                       |
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 1,839                      | 5,107                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 50,913                     | 56,317                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 10,253                     | 10,117                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 10,253                     | 10,117                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 2,382                      | 1,104                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 7,871                      | 9,013                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 10,253                     | 10,117                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 10,253                     | 10,117                     |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 17,783                     | 9,535                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E720      | 0                   | 0                         | 17,783                     | 9,535                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 1,920                      | 1,920                      |
| 8370               | COMPUTER HARDWARE >\$5,000                 | 0                   | 0                         | 15,230                     | 7,615                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 633                        | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 17,783                     | 9,535                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720  | 0                   | 0                         | 17,783                     | 9,535                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1005     | 1,713,574           | 1,853,696                 | 1,883,090                  | 1,880,110                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1005 | 1,713,574           | 1,853,696                 | 1,883,090                  | 1,880,110                  |

## Section A1: Line Item Detail by GL

Budget Account: 1006 COMMISSION FOR PERSONS WHO ARE DEAF

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                                |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 25,000              | 25,000                    | 21,318                     | 21,318                     |
| 2510        | REVERSIONS                                 | -3,682              | 0                         | 0                          | 0                          |
|             | TOTAL REVENUES FOR DECISION UNIT B000      | 21,318              | 25,000                    | 21,318                     | 21,318                     |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>10</b>   | <b>COMMISSION EXPENSES</b>                 |                     |                           |                            |                            |
| 9158        | TRANSFERS-INTRAFUND                        | 21,318              | 25,000                    | 21,318                     | 21,318                     |
|             | TOTAL FOR CATEGORY 10                      | 21,318              | 25,000                    | 21,318                     | 21,318                     |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 21,318              | 25,000                    | 21,318                     | 21,318                     |
| <b>M150</b> | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 0                   | 0                         | 3,682                      | 3,682                      |
|             | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 3,682                      | 3,682                      |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>10</b>   | <b>COMMISSION EXPENSES</b>                 |                     |                           |                            |                            |
| 9158        | TRANSFERS-INTRAFUND                        | 0                   | 0                         | 3,682                      | 3,682                      |
|             | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 3,682                      | 3,682                      |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 3,682                      | 3,682                      |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 1006     | 21,318              | 25,000                    | 25,000                     | 25,000                     |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1006 | 21,318              | 25,000                    | 25,000                     | 25,000                     |

## Section A1: Line Item Detail by GL

Budget Account: 1011 GOVERNOR'S WASHINGTON OFFICE

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 4662               | TRANSFER FROM ECONOMIC DEV                 | 19,428              | 19,428                    | 19,428                     | 19,428                     |
| 4663               | TRANS FROM COMMISSION ON TOUR              | 106,511             | 106,511                   | 106,511                    | 106,511                    |
| 4704               | TRANS FROM TRANSPORTATION                  | 133,495             | 133,495                   | 133,495                    | 133,495                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 259,434             | 259,434                   | 259,434                    | 259,434                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>WASHINGTON OFFICE</b>                   |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 259,434                   | 0                          | 0                          |
| 7065               | CONTRACTS - E                              | 259,434             | 0                         | 259,434                    | 259,434                    |
|                    | TOTAL FOR CATEGORY 10                      | 259,434             | 259,434                   | 259,434                    | 259,434                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 259,434             | 259,434                   | 259,434                    | 259,434                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>WASHINGTON OFFICE</b>                   |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | 259,434                    | 259,434                    |
| 7065               | CONTRACTS - E                              | 0                   | 0                         | -259,434                   | -259,434                   |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1011     | 259,434             | 259,434                   | 259,434                    | 259,434                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1011 | 259,434             | 259,434                   | 259,434                    | 259,434                    |

## Section A1: Line Item Detail by GL

Budget Account: 1013 B&amp;I - NV ATTORNEY FOR INJURED WORKERS

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
|                    | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2510               | REVERSIONS                             | -45,598             | 0                         | 0                          | 0                          |
| 4659               | TRANSFERRED FROM INDUSTRIAL RELATIONS  | 3,617,815           | 3,651,219                 | 3,896,394                  | 3,939,915                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 3,572,217           | 3,651,219                 | 3,896,394                  | 3,939,915                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                               | 2,122,304           | 2,175,662                 | 2,348,907                  | 2,384,775                  |
| 5200               | WORKERS COMPENSATION                   | 26,769              | 27,485                    | 26,880                     | 27,617                     |
| 5300               | RETIREMENT                             | 393,929             | 406,832                   | 429,712                    | 435,146                    |
| 5400               | PERSONNEL ASSESSMENT                   | 7,751               | 8,502                     | 8,502                      | 8,502                      |
| 5500               | GROUP INSURANCE                        | 239,727             | 284,512                   | 284,512                    | 284,512                    |
| 5700               | PAYROLL ASSESSMENT                     | 2,550               | 2,657                     | 2,657                      | 2,657                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 49,874              | 55,265                    | 59,660                     | 60,570                     |
| 5800               | UNEMPLOYMENT COMPENSATION              | 2,413               | 3,159                     | 3,287                      | 3,339                      |
| 5840               | MEDICARE                               | 30,230              | 31,545                    | 34,059                     | 34,579                     |
| 5960               | TERMINAL SICK LEAVE PAY                | 2,500               | 0                         | 2,500                      | 2,500                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 5,230               | 0                         | 5,230                      | 5,230                      |
|                    | TOTAL FOR CATEGORY 01                  | 2,883,277           | 2,995,619                 | 3,205,906                  | 3,249,427                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                      | 2,027               | 2,172                     | 2,027                      | 2,027                      |
| 6210               | FS DAILY RENTAL IN-STATE               | 132                 | 523                       | 132                        | 132                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE         | 536                 | 39                        | 536                        | 536                        |
| 6240               | PERSONAL VEHICLE IN-STATE              | 348                 | 402                       | 348                        | 348                        |
| 6250               | COMM AIR TRANS IN-STATE                | 3,224               | 3,050                     | 3,224                      | 3,224                      |
|                    | TOTAL FOR CATEGORY 03                  | 6,267               | 6,186                     | 6,267                      | 6,267                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 9,320               | 0                         | 9,320                      | 9,320                      |
| 7021               | OPERATING SUPPLIES-A                   | 0                   | 5,925                     | 0                          | 0                          |
| 7022               | OPERATING SUPPLIES-B                   | 0                   | 3,389                     | 0                          | 0                          |
| 7030               | FREIGHT CHARGES                        | 5                   | 0                         | 5                          | 5                          |
| 7044               | PRINTING AND COPYING - C               | 5,936               | 4,466                     | 5,936                      | 5,936                      |
| 7045               | STATE PRINTING CHARGES                 | 2,254               | 1,307                     | 2,254                      | 2,254                      |
| 7050               | EMPLOYEE BOND INSURANCE                | 48                  | 48                        | 48                         | 48                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 129                 | 0                         | 129                        | 129                        |
| 7054               | AG TORT CLAIM ASSESSMENT               | 3,154               | 3,106                     | 3,106                      | 3,106                      |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 129                       | 0                          | 0                          |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                      | 602                 | 965                       | 602                        | 602                        |
| 7061      | CONTRACTS - A                  | 48,794              | 51,108                    | 48,794                     | 48,794                     |
| 7062      | CONTRACTS - B                  | 6,130               | 2,286                     | 6,130                      | 6,130                      |
| 7063      | CONTRACTS - C                  | 485                 | 710                       | 485                        | 485                        |
| 7065      | CONTRACTS - E                  | 0                   | 2,880                     | 0                          | 0                          |
| 7080      | LEGAL AND COURT                | 1,616               | 0                         | 1,616                      | 1,616                      |
| 7082      | LEGAL AND COURT-B              | 9,560               | 3,319                     | 9,560                      | 9,560                      |
| 7083      | LEGAL AND COURT-C              | 0                   | 4,392                     | 0                          | 0                          |
| 7084      | LEGAL AND COURT-D              | 0                   | 1,173                     | 0                          | 0                          |
| 7085      | LEGAL AND COURT-E              | 4,386               | 4,195                     | 4,386                      | 4,386                      |
| 7086      | LEGAL AND COURT-F              | 0                   | 100                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR               | 371                 | 0                         | 371                        | 371                        |
| 7110      | NON-STATE OWNED OFFICE RENT    | 237,359             | 241,358                   | 237,359                    | 237,359                    |
| 7250      | B & G EXTRA SERVICES           | 181                 | 250                       | 181                        | 181                        |
| 7255      | B & G LEASE ASSESSMENT         | 2,347               | 2,749                     | 2,347                      | 2,347                      |
| 7280      | OUTSIDE POSTAGE                | 50                  | 50                        | 50                         | 50                         |
| 7285      | POSTAGE - STATE MAILROOM       | 16,472              | 18,309                    | 16,472                     | 16,472                     |
| 7286      | MAIL STOP-STATE MAILROM        | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 6,607               | 6,109                     | 6,607                      | 6,607                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 6,157               | 7,176                     | 6,157                      | 6,157                      |
| 7294      | CONFERENCE CALL CHARGES        | 2                   | 0                         | 2                          | 2                          |
| 7296      | EITS LONG DISTANCE CHARGES     | 1,996               | 1,117                     | 1,996                      | 1,996                      |
| 7370      | PUBLICATIONS AND PERIODICALS   | 3,169               | 1,652                     | 3,169                      | 3,169                      |
| 7430      | PROFESSIONAL SERVICES          | 0                   | 50                        | 0                          | 0                          |
| 7431      | PROFESSIONAL SERVICES-A        | 193                 | 370                       | 193                        | 193                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 555                 | 0                         | 555                        | 555                        |
| 7637      | NOTARY FEE APPLY OR RENEW      | 175                 | 310                       | 175                        | 175                        |
| 7639      | MISCELLANEOUS SERVICES - C     | 0                   | 74                        | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS       | 8,680               | 8,681                     | 8,680                      | 8,680                      |
|           | TOTAL FOR CATEGORY 04          | 380,503             | 382,119                   | 380,455                    | 380,455                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7060      | CONTRACTS                      | 12,570              | 1,781                     | 12,570                     | 12,570                     |
| 7061      | CONTRACTS - A                  | 3,183               | 19,096                    | 3,183                      | 3,183                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 8,492               | 7,635                     | 8,492                      | 8,492                      |
| 7220      | OTHER EDP COSTS (NON-EITS)     | 9,456               | 0                         | 9,456                      | 9,456                      |
| 7532      | EITS SHARED WEB SERVER HOSTING | 631                 | 673                       | 631                        | 631                        |
| 7533      | EITS EMAIL SERVICE             | 5,653               | 5,591                     | 5,653                      | 5,653                      |
| 7542      | EITS SILVERNET ACCESS          | 27,869              | 27,869                    | 27,869                     | 27,869                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 6,268               | 6,770                     | 6,770                      | 6,770                      |
| 7556      | EITS SECURITY ASSESSMENT       | 3,023               | 4,117                     | 4,117                      | 4,117                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 5,166               | 0                         | 5,166                      | 5,166                      |

| Item No        | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8370           | COMPUTER HARDWARE >\$5,000                      | 15,611              | 11,300                    | 15,611                     | 15,611                     |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                  | 19,683              | 0                         | 19,683                     | 19,683                     |
|                | TOTAL FOR CATEGORY 26                           | 117,605             | 84,832                    | 119,201                    | 119,201                    |
| <b>30</b>      | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6215           | NON-FS VEHICLE RENTAL IN-STATE                  | 0                   | 84                        | 0                          | 0                          |
| 7060           | CONTRACTS                                       | 9,550               | 0                         | 9,550                      | 9,550                      |
| 7300           | DUES AND REGISTRATIONS                          | 5,201               | 4,337                     | 5,201                      | 5,201                      |
| 7306           | DUES & REG - EMPLOYEE REIMBURSEMENT             | 1,675               | 370                       | 1,675                      | 1,675                      |
|                | TOTAL FOR CATEGORY 30                           | 16,426              | 4,791                     | 16,426                     | 16,426                     |
| <b>31</b>      | <b>CONTINUING LEGAL EDUCATION</b>               |                     |                           |                            |                            |
| 7306           | DUES & REG - EMPLOYEE REIMBURSEMENT             | 0                   | 1,030                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 31                           | 0                   | 1,030                     | 0                          | 0                          |
| <b>80</b>      | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b>   |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                             | 149,171             | 156,511                   | 149,171                    | 149,171                    |
|                | TOTAL FOR CATEGORY 80                           | 149,171             | 156,511                   | 149,171                    | 149,171                    |
| <b>82</b>      | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 13,674              | 13,674                    | 13,674                     | 13,674                     |
|                | TOTAL FOR CATEGORY 82                           | 13,674              | 13,674                    | 13,674                     | 13,674                     |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                           | 483                 | 552                       | 483                        | 483                        |
|                | TOTAL FOR CATEGORY 87                           | 483                 | 552                       | 483                        | 483                        |
| <b>88</b>      | <b>STATE COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                       | 1,333               | 0                         | 1,333                      | 1,333                      |
| 9159           | STATEWIDE COST ALLOCATION                       | 0                   | 1,333                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                           | 1,333               | 1,333                     | 1,333                      | 1,333                      |
| <b>89</b>      | <b>ATTORNEY GENERAL COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC                     | 3,478               | 4,572                     | 3,478                      | 3,478                      |
|                | TOTAL FOR CATEGORY 89                           | 3,478               | 4,572                     | 3,478                      | 3,478                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 3,572,217           | 3,651,219                 | 3,896,394                  | 3,939,915                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                 |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 4659           | TRANSFERRED FROM INDUSTRIAL RELATIONS           | 0                   | 0                         | 514                        | 514                        |
|                | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 514                        | 514                        |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -687                       | -687                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -687                       | -687                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 42                         | 42                         |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -4                         | -4                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 38                         | 38                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 69                         | 69                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 69                         | 69                         |
| <b>89</b>          | <b>ATTORNEY GENERAL COST ALLOCATION</b>   |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 1,094                      | 1,094                      |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 1,094                      | 1,094                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 514                        | 514                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4659               | TRANSFERRED FROM INDUSTRIAL RELATIONS     | 0                   | 0                         | -41,287                    | -31,526                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -41,287                    | -31,526                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -2,500                     | -2,500                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -5,230                     | -5,230                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -7,730                     | -7,730                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -129                       | -129                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 130                        | 129                        |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | 1,886                      | 2,314                      |
| 7062               | CONTRACTS - B                             | 0                   | 0                         | 311                        | 311                        |
| 7085               | LEGAL AND COURT-E                         | 0                   | 0                         | 3,299                      | 3,299                      |
| 7090               | EQUIPMENT REPAIR                          | 0                   | 0                         | -371                       | -371                       |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 6,937                      | 10,936                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 402                        | 402                        |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 900                        | 900                        |

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|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | 688                        | 688                        |
| 7370               | PUBLICATIONS AND PERIODICALS                    | 0                   | 0                         | 1                          | -199                       |
| 7430               | PROFESSIONAL SERVICES                           | 0                   | 0                         | 50                         | 50                         |
| 7431               | PROFESSIONAL SERVICES-A                         | 0                   | 0                         | 177                        | 177                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 0                         | -555                       | -555                       |
| 7637               | NOTARY FEE APPLY OR RENEW                       | 0                   | 0                         | 355                        | 135                        |
| 7980               | OPERATING LEASE PAYMENTS                        | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | 14,082                     | 18,088                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7060               | CONTRACTS                                       | 0                   | 0                         | -10,320                    | -10,320                    |
| 7061               | CONTRACTS - A                                   | 0                   | 0                         | -3,183                     | -3,183                     |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                  | 0                   | 0                         | 2,284                      | 3,470                      |
| 7220               | OTHER EDP COSTS (NON-EITS)                      | 0                   | 0                         | 3,635                      | 4,944                      |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | 598                        | 598                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | -5,166                     | -5,166                     |
| 8370               | COMPUTER HARDWARE >\$5,000                      | 0                   | 0                         | -15,611                    | -15,611                    |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -19,683                    | -19,683                    |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -47,446                    | -44,951                    |
| <b>30</b>          | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                          | 0                   | 0                         | -1,906                     | -1,906                     |
|                    | TOTAL FOR CATEGORY 30                           | 0                   | 0                         | -1,906                     | -1,906                     |
| <b>80</b>          | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b>   |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | 15,387                     | 18,647                     |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | 15,387                     | 18,647                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -13,674                    | -13,674                    |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -13,674                    | -13,674                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | -41,287                    | -31,526                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 4659               | TRANSFERRED FROM INDUSTRIAL RELATIONS           | 0                   | 0                         | -948                       | -948                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M800           | 0                   | 0                         | -948                       | -948                       |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b>   |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | -948                       | -948                       |



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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -948                       | -948                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | -948                       | -948                       |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4659               | TRANSFERRED FROM INDUSTRIAL RELATIONS            | 0                   | 0                         | 110,573                    | 137,852                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 110,573                    | 137,852                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 78,405                     | 104,540                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,472                      | 853                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 11,369                     | 15,158                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,991                      | 2,655                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 110                        | 146                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | 1,137                      | 1,516                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 101,501                    | 134,108                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 304                        | 405                        |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 20                         | 26                         |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | 80                         | 107                        |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 52                         | 70                         |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 484                        | 645                        |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 940                        | 1,253                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 218                        | 291                        |
| 7044               | PRINTING AND COPYING - C                         | 0                   | 0                         | 139                        | 186                        |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | 53                         | 70                         |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7285               | POSTAGE - STATE MAILROOM                         | 0                   | 0                         | 346                        | 462                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 94                         | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | 144                        | 192                        |
| 7296               | EITS LONG DISTANCE CHARGES                       | 0                   | 0                         | 42                         | 56                         |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 1,135                      | 1,481                      |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 3,745                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 3,745                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 199                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 2,271                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,942                      | 700                        |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                           | 0                   | 0                         | 310                        | 310                        |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 310                        | 310                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 110,573                    | 137,852                    |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4659               | TRANSFERRED FROM INDUSTRIAL RELATIONS            | 0                   | 0                         | 2,548                      | 2,548                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 2,548                      | 2,548                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 996                        | 996                        |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 312                        | 312                        |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 232                        | 232                        |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 1,008                      | 1,008                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 2,548                      | 2,548                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 2,548                      | 2,548                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4659               | TRANSFERRED FROM INDUSTRIAL RELATIONS            | 0                   | 0                         | 30,204                     | 20,188                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 30,204                     | 20,188                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 30,204                     | 20,188                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 30,204                     | 20,188                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 30,204                     | 20,188                     |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4659               | TRANSFERRED FROM INDUSTRIAL RELATIONS     | 0                   | 0                         | 6,368                      | 5,888                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 6,368                      | 5,888                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 6,368                      | 5,888                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 6,368                      | 5,888                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 6,368                      | 5,888                      |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4659               | TRANSFERRED FROM INDUSTRIAL RELATIONS     | 0                   | 0                         | 3,311                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E712     | 0                   | 0                         | 3,311                      | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 3,311                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 3,311                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712 | 0                   | 0                         | 3,311                      | 0                          |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4659               | TRANSFERRED FROM INDUSTRIAL RELATIONS     | 0                   | 0                         | 3,784                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 3,784                      | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 3,784                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 3,784                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 3,784                      | 0                          |
| <b>E721</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No            | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 4659               | TRANSFERRED FROM INDUSTRIAL RELATIONS         | 0                   | 0                         | 738                        | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E721         | 0                   | 0                         | 738                        | 0                          |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                              |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                  | 0                   | 0                         | 738                        | 0                          |
|                    | TOTAL FOR CATEGORY 05                         | 0                   | 0                         | 738                        | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E721     | 0                   | 0                         | 738                        | 0                          |
| <b>E722</b>        | <b>NEW EQUIPMENT</b>                          |                     |                           |                            |                            |
|                    | [See Attachment]                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 4659               | TRANSFERRED FROM INDUSTRIAL RELATIONS         | 0                   | 0                         | 500                        | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E722         | 0                   | 0                         | 500                        | 0                          |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                     |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                 | 0                   | 0                         | 500                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                         | 0                   | 0                         | 500                        | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E722     | 0                   | 0                         | 500                        | 0                          |
| <b>E800</b>        | <b>COST ALLOCATION</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 4659               | TRANSFERRED FROM INDUSTRIAL RELATIONS         | 0                   | 0                         | -7,121                     | -7,041                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800         | 0                   | 0                         | -7,121                     | -7,041                     |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                           | 0                   | 0                         | -7,121                     | -7,041                     |
|                    | TOTAL FOR CATEGORY 80                         | 0                   | 0                         | -7,121                     | -7,041                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800     | 0                   | 0                         | -7,121                     | -7,041                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1013        | 3,572,217           | 3,651,219                 | 4,005,578                  | 4,067,390                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1013    | 3,572,217           | 3,651,219                 | 4,005,578                  | 4,067,390                  |

## Section A1: Line Item Detail by GL

Budget Account: 1015 ADMINISTRATION - HEARINGS DIVISION

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2510               | REVERSIONS                            | -209,935            | 0                         | 0                          | 0                          |
| 3870               | CHARGE FOR SERVICES                   | 143,074             | 64,455                    | 124,403                    | 124,403                    |
| 4021               | MISCELLANEOUS SALES                   | 5,649               | 0                         | 5,649                      | 5,649                      |
| 4157               | FINES                                 | 300                 | 0                         | 300                        | 300                        |
| 4203               | PRIOR YEAR REFUNDS                    | 0                   | 531                       | 0                          | 0                          |
| 4659               | TRANS FROM INDUSTRIAL RELATIONS       | 4,942,070           | 4,952,382                 | 5,240,317                  | 5,279,987                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 4,881,158           | 5,017,368                 | 5,370,669                  | 5,410,339                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 2,713,803           | 2,815,851                 | 3,019,395                  | 3,051,750                  |
| 5200               | WORKERS COMPENSATION                  | 38,118              | 38,896                    | 38,271                     | 39,330                     |
| 5300               | RETIREMENT                            | 592,351             | 616,038                   | 653,255                    | 658,176                    |
| 5400               | PERSONNEL ASSESSMENT                  | 11,142              | 12,222                    | 12,222                     | 12,222                     |
| 5500               | GROUP INSURANCE                       | 308,320             | 408,986                   | 408,986                    | 408,986                    |
| 5700               | PAYROLL ASSESSMENT                    | 3,666               | 3,820                     | 3,820                      | 3,820                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 63,774              | 71,517                    | 76,691                     | 77,512                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 3,168               | 4,088                     | 4,232                      | 4,279                      |
| 5840               | MEDICARE                              | 39,029              | 40,821                    | 43,784                     | 44,251                     |
| 5960               | TERMINAL SICK LEAVE PAY               | 22,901              | 0                         | 22,901                     | 22,901                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 40,555              | 0                         | 40,555                     | 40,555                     |
|                    | TOTAL FOR CATEGORY 01                 | 3,836,827           | 4,012,239                 | 4,324,112                  | 4,363,782                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 70                  | 700                       | 70                         | 70                         |
| 6210               | FS DAILY RENTAL IN-STATE              | 44                  | 124                       | 44                         | 44                         |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 609                       | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE             | 33                  | 63                        | 33                         | 33                         |
| 6250               | COMM AIR TRANS IN-STATE               | 704                 | 1,363                     | 704                        | 704                        |
|                    | TOTAL FOR CATEGORY 03                 | 851                 | 2,859                     | 851                        | 851                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 7,876               | 6,228                     | 7,876                      | 7,876                      |
| 7021               | OPERATING SUPPLIES-A                  | 38                  | 0                         | 38                         | 38                         |
| 7026               | OPERATING SUPPLIES-F                  | 9,371               | 7,468                     | 9,371                      | 9,371                      |
| 7044               | PRINTING AND COPYING - C              | 551                 | 1,138                     | 551                        | 551                        |
| 7045               | STATE PRINTING CHARGES                | 4,173               | 4,039                     | 4,173                      | 4,173                      |
| 7046               | QUICK PRINT JOBS - CARSON CITY        | 0                   | 42                        | 0                          | 0                          |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050      | EMPLOYEE BOND INSURANCE                | 69                  | 69                        | 69                         | 69                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 240                 | 0                         | 240                        | 240                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 4,534               | 4,465                     | 4,465                      | 4,465                      |
| 7055      | OTHER MISC INSURANCE POLICIES          | 40                  | 0                         | 40                         | 40                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 241                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 62,098              | 0                         | 62,098                     | 62,098                     |
| 7061      | CONTRACTS - A                          | 0                   | 9,908                     | 0                          | 0                          |
| 7062      | CONTRACTS - B                          | 0                   | 1,000                     | 0                          | 0                          |
| 7063      | CONTRACTS - C                          | 0                   | 1,420                     | 0                          | 0                          |
| 7064      | CONTRACTS - D                          | 0                   | 1,960                     | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 0                   | 49,870                    | 0                          | 0                          |
| 7067      | CONTRACTS - G                          | 0                   | 23,103                    | 0                          | 0                          |
| 7069      | CONTRACTS - I                          | 111,423             | 15,778                    | 111,423                    | 111,423                    |
| 7070      | CONTRACTS - J                          | 0                   | 772                       | 0                          | 0                          |
| 7071      | CONTRACTS - K                          | 0                   | 48,708                    | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                       | 353                 | 964                       | 353                        | 353                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 453,521             | 449,324                   | 453,521                    | 453,521                    |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 1,415               | 1,395                     | 1,415                      | 1,415                      |
| 7255      | B & G LEASE ASSESSMENT                 | 4,345               | 5,090                     | 4,345                      | 4,345                      |
| 7285      | POSTAGE - STATE MAILROOM               | 68,277              | 63,584                    | 68,277                     | 68,277                     |
| 7286      | MAIL STOP-STATE MAILROM                | 4,712               | 5,457                     | 4,712                      | 4,712                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 10,874              | 9,850                     | 10,874                     | 10,874                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 8,643               | 8,370                     | 8,643                      | 8,643                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 701                 | 393                       | 701                        | 701                        |
| 7300      | DUES AND REGISTRATIONS                 | 375                 | 0                         | 375                        | 375                        |
| 7302      | REGISTRATION FEES                      | 45                  | 5,350                     | 45                         | 45                         |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 245                       | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS           | 2,238               | 696                       | 2,238                      | 2,238                      |
| 7371      | PUBLICATIONS AND PERIODICALS-A         | 0                   | 191                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                  | 462                 | 0                         | 462                        | 462                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,682               | 207                       | 1,682                      | 1,682                      |
| 7637      | NOTARY FEE APPLY OR RENEW              | 195                 | 0                         | 195                        | 195                        |
| 7980      | OPERATING LEASE PAYMENTS               | 18,093              | 18,157                    | 18,093                     | 18,093                     |
|           | TOTAL FOR CATEGORY 04                  | 776,344             | 745,482                   | 776,275                    | 776,275                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 118                 | 82                        | 118                        | 118                        |
| 7026      | OPERATING SUPPLIES-F                   | 8,335               | 6,981                     | 8,335                      | 8,335                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 11,452              | 9,115                     | 11,452                     | 11,452                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 328                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,032               | 1,032                     | 1,032                      | 1,032                      |
| 7299      | TELEPHONE & DATA WIRING                | 370                 | 0                         | 370                        | 370                        |

| Item No        | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7330           | SPECIAL REPORT SERVICES & FEES                  | 5,688               | 5,902                     | 5,688                      | 5,688                      |
| 7460           | EQUIPMENT PURCHASES < \$1,000                   | 120                 | 0                         | 120                        | 120                        |
| 7532           | EITS SHARED WEB SERVER HOSTING                  | 673                 | 673                       | 673                        | 673                        |
| 7533           | EITS EMAIL SERVICE                              | 8,596               | 9,086                     | 8,596                      | 8,596                      |
| 7542           | EITS SILVERNET ACCESS                           | 3,484               | 3,484                     | 3,484                      | 3,484                      |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT                  | 9,009               | 9,732                     | 9,732                      | 9,732                      |
| 7556           | EITS SECURITY ASSESSMENT                        | 4,346               | 5,918                     | 5,918                      | 5,918                      |
| 7557           | EITS NAS CARD READER                            | 521                 | 0                         | 521                        | 521                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                  | 2,210               | 0                         | 2,210                      | 2,210                      |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                  | 22,764              | 18,324                    | 22,764                     | 22,764                     |
|                | TOTAL FOR CATEGORY 26                           | 78,718              | 70,657                    | 81,013                     | 81,013                     |
| <b>30</b>      | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 7065           | CONTRACTS - E                                   | 9,550               | 0                         | 9,550                      | 9,550                      |
| 7300           | DUES AND REGISTRATIONS                          | 755                 | 0                         | 755                        | 755                        |
|                | TOTAL FOR CATEGORY 30                           | 10,305              | 0                         | 10,305                     | 10,305                     |
| <b>82</b>      | <b>DEPT COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 19,657              | 19,657                    | 19,657                     | 19,657                     |
| 7398           | COST ALLOCATION - E                             | 57,802              | 0                         | 57,802                     | 57,802                     |
| 739E           | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 64,305                    | 0                          | 0                          |
| 7439           | DEPT OF ADMIN - ADMIN SER DIV                   | 59,804              | 61,566                    | 59,804                     | 59,804                     |
| 7506           | EITS PC/LAN SUPPORT                             | 29,596              | 29,596                    | 29,596                     | 29,596                     |
| 7507           | EITS AGENCY IT SUPPORT                          | 9,591               | 9,591                     | 9,591                      | 9,591                      |
|                | TOTAL FOR CATEGORY 82                           | 176,450             | 184,715                   | 176,450                    | 176,450                    |
| <b>84</b>      | <b>REVERT TO FUND 210</b>                       |                     |                           |                            |                            |
| 9164           | TRANS TO INDUSTRIAL ATTORNEY                    | 0                   | 0                         | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 84                           | 0                   | 0                         | 0                          | 0                          |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                           | 858                 | 1,416                     | 858                        | 858                        |
|                | TOTAL FOR CATEGORY 87                           | 858                 | 1,416                     | 858                        | 858                        |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC                     | 805                 | 0                         | 805                        | 805                        |
|                | TOTAL FOR CATEGORY 89                           | 805                 | 0                         | 805                        | 805                        |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 4,881,158           | 5,017,368                 | 5,370,669                  | 5,410,339                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                 |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                  |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4659               | TRANS FROM INDUSTRIAL RELATIONS           | 0                   | 0                         | -1,277                     | -1,277                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -1,277                     | -1,277                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,024                     | -1,024                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,024                     | -1,024                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -6                         | -6                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -6                         | -6                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 558                        | 558                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 558                        | 558                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -805                       | -805                       |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -805                       | -805                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -1,277                     | -1,277                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4021               | MISCELLANEOUS SALES                       | 0                   | 0                         | -5,649                     | -5,649                     |
| 4157               | FINES                                     | 0                   | 0                         | -300                       | -300                       |
| 4659               | TRANS FROM INDUSTRIAL RELATIONS           | 0                   | 0                         | 146,280                    | 159,758                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 140,331                    | 153,809                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -22,901                    | -22,901                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -40,555                    | -40,555                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -63,456                    | -63,456                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 210                        | 210                        |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 132                        | 132                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 99                         | 99                         |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 2,112                      | 2,112                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 2,553                      | 2,553                      |



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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 0                   | 0                         | 800                        | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 0                         | -240                       | -240                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 242                        | 242                        |
| 7060      | CONTRACTS                                       | 0                   | 0                         | 14,193                     | 14,193                     |
| 7069      | CONTRACTS - I                                   | 0                   | 0                         | 158,277                    | 158,255                    |
| 7090      | EQUIPMENT REPAIR                                | 0                   | 0                         | 800                        | 800                        |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 0                   | 0                         | 13,392                     | 19,418                     |
| 7255      | B & G LEASE ASSESSMENT                          | 0                   | 0                         | 781                        | 781                        |
| 7300      | DUES AND REGISTRATIONS                          | 0                   | 0                         | 7,625                      | 7,625                      |
| 7302      | REGISTRATION FEES                               | 0                   | 0                         | 3,955                      | 3,955                      |
| 7370      | PUBLICATIONS AND PERIODICALS                    | 0                   | 0                         | 14,597                     | 14,817                     |
| 7371      | PUBLICATIONS AND PERIODICALS-A                  | 0                   | 0                         | 65                         | 65                         |
| 7430      | PROFESSIONAL SERVICES                           | 0                   | 0                         | -462                       | -462                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 0                         | -1,682                     | -1,682                     |
| 7980      | OPERATING LEASE PAYMENTS                        | 0                   | 0                         | 3,055                      | 3,055                      |
|           | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | 215,398                    | 220,822                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 0                   | 0                         | 2,575                      | 3,096                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 0                         | -120                       | -120                       |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | -53                        | -53                        |
| 7557      | EITS NAS CARD READER                            | 0                   | 0                         | 104                        | 104                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | -2,210                     | -2,210                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -22,764                    | -22,764                    |
|           | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -22,468                    | -21,947                    |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 7065      | CONTRACTS - E                                   | 0                   | 0                         | -9,550                     | -9,550                     |
| 7300      | DUES AND REGISTRATIONS                          | 0                   | 0                         | -755                       | -755                       |
|           | TOTAL FOR CATEGORY 30                           | 0                   | 0                         | -10,305                    | -10,305                    |
| <b>82</b> | <b>DEPT COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 5450      | 14-15 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | 19,657                     | 19,657                     |
| 7398      | COST ALLOCATION - E                             | 0                   | 0                         | -57,802                    | -57,802                    |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 0                         | 57,802                     | 57,802                     |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                   | 0                   | 0                         | -1,048                     | 6,485                      |
|           | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | 18,609                     | 26,142                     |
| <b>84</b> | <b>REVERT TO FUND 210</b>                       |                     |                           |                            |                            |
| 9164      | TRANS TO INDUSTRIAL ATTORNEY                    | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 84                           | 0                   | 0                         | 0                          | 0                          |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 140,331                    | 153,809                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4659               | TRANS FROM INDUSTRIAL RELATIONS                  | 0                   | 0                         | 202,032                    | 207,613                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 202,032                    | 207,613                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 90                         | 90                         |
| 7110               | NON-STATE OWNED OFFICE RENT                      | 0                   | 0                         | 192,535                    | 198,116                    |
| 7255               | B & G LEASE ASSESSMENT                           | 0                   | 0                         | 1,907                      | 1,907                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 194,532                    | 200,113                    |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 7,500                      | 7,500                      |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 7,500                      | 7,500                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 202,032                    | 207,613                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4659               | TRANS FROM INDUSTRIAL RELATIONS                  | 0                   | 0                         | 9,154                      | 8,464                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 9,154                      | 8,464                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 9,154                      | 8,464                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 9,154                      | 8,464                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 9,154                      | 8,464                      |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4659               | TRANS FROM INDUSTRIAL RELATIONS                  | 0                   | 0                         | 1,946                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E711            | 0                   | 0                         | 1,946                      | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 1,946                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 1,946                      | 0                          |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL EXPENDITURES FOR DECISION UNIT E711  | 0                   | 0                         | 1,946                      | 0                          |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1015     | 4,881,158           | 5,017,368                 | 5,722,855                  | 5,778,948                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1015 | 4,881,158           | 5,017,368                 | 5,722,855                  | 5,778,948                  |

## Section A1: Line Item Detail by GL

Budget Account: 1017 DEFERRED COMPENSATION COMMITTEE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 121,414             | 69,122                    | 31,936                     | 51,992                     |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -69,122             | 0                         | 0                          | 0                          |
| 3849               | ADMINISTRATION CHARGE                 | 327,109             | 362,807                   | 435,427                    | 417,978                    |
| 4326               | TREASURER'S INTEREST DISTRIB          | 740                 | 557                       | 557                        | 557                        |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 380,141             | 432,486                   | 467,920                    | 470,527                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 130,500             | 145,355                   | 152,486                    | 154,414                    |
| 5200               | WORKERS COMPENSATION                  | 1,565               | 1,612                     | 1,698                      | 1,728                      |
| 5300               | RETIREMENT                            | 18,923              | 19,270                    | 22,110                     | 22,390                     |
| 5400               | PERSONNEL ASSESSMENT                  | 424                 | 465                       | 531                        | 531                        |
| 5500               | GROUP INSURANCE                       | 8,916               | 17,782                    | 17,782                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                    | 139                 | 145                       | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 3,067               | 3,376                     | 3,873                      | 3,922                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 148                 | 194                       | 214                        | 216                        |
| 5840               | MEDICARE                              | 1,797               | 1,927                     | 2,212                      | 2,240                      |
| 5860               | BOARD AND COMMISSION PAY              | 480                 | 480                       | 480                        | 480                        |
|                    | TOTAL FOR CATEGORY 01                 | 165,959             | 190,606                   | 201,552                    | 203,869                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 3,544               | 2,684                     | 3,544                      | 3,544                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 43                  | 0                         | 43                         | 43                         |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 193                 | 90                        | 193                        | 193                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 304                 | 266                       | 304                        | 304                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 1,709               | 1,371                     | 1,709                      | 1,709                      |
|                    | TOTAL FOR CATEGORY 02                 | 5,793               | 4,411                     | 5,793                      | 5,793                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A               | 51                  | 0                         | 51                         | 51                         |
| 6200               | PER DIEM IN-STATE                     | 575                 | 518                       | 575                        | 575                        |
| 6210               | FS DAILY RENTAL IN-STATE              | 371                 | 401                       | 371                        | 371                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 138                 | 42                        | 138                        | 138                        |
| 6240               | PERSONAL VEHICLE IN-STATE             | 212                 | 421                       | 212                        | 212                        |
| 6250               | COMM AIR TRANS IN-STATE               | 1,137               | 569                       | 1,137                      | 1,137                      |
|                    | TOTAL FOR CATEGORY 03                 | 2,484               | 1,951                     | 2,484                      | 2,484                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |

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| Item No               | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020                  | OPERATING SUPPLIES                              | 153                 | 123                       | 153                        | 153                        |
| 7026                  | OPERATING SUPPLIES-F                            | 124                 | 135                       | 124                        | 124                        |
| 7050                  | EMPLOYEE BOND INSURANCE                         | 3                   | 3                         | 3                          | 3                          |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE          | 46                  | 0                         | 46                         | 46                         |
| 7054                  | AG TORT CLAIM ASSESSMENT                        | 172                 | 169                       | 194                        | 194                        |
| 705B                  | B&G - PROP. & CONT. INSURANCE                   | 0                   | 46                        | 0                          | 0                          |
| 7060                  | CONTRACTS                                       | 1,030               | 51,642                    | 1,030                      | 1,030                      |
| 7063                  | CONTRACTS - C                                   | 0                   | 25,000                    | 0                          | 0                          |
| 7065                  | CONTRACTS - E                                   | 113,255             | 62,500                    | 113,255                    | 113,255                    |
| 7100                  | STATE OWNED BLDG RENT-B&G                       | 3,802               | 4,059                     | 3,802                      | 3,802                      |
| 7285                  | POSTAGE - STATE MAILROOM                        | 207                 | 219                       | 207                        | 207                        |
| 7286                  | MAIL STOP-STATE MAILROM                         | 942                 | 1,091                     | 942                        | 942                        |
| 7289                  | EITS PHONE LINE AND VOICEMAIL                   | 413                 | 374                       | 413                        | 413                        |
| 7294                  | CONFERENCE CALL CHARGES                         | 151                 | 114                       | 151                        | 151                        |
| 7296                  | EITS LONG DISTANCE CHARGES                      | 164                 | 108                       | 164                        | 164                        |
| 7301                  | MEMBERSHIP DUES                                 | 600                 | 600                       | 600                        | 600                        |
| 7302                  | REGISTRATION FEES                               | 1,650               | 1,650                     | 1,650                      | 1,650                      |
| 7330                  | SPECIAL REPORT SERVICES & FEES                  | 49                  | 0                         | 49                         | 49                         |
| 7370                  | PUBLICATIONS AND PERIODICALS                    | 0                   | 200                       | 0                          | 0                          |
| 7430                  | PROFESSIONAL SERVICES                           | 176                 | 80                        | 176                        | 176                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000                   | 360                 | 0                         | 360                        | 360                        |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS                  | 0                   | 225                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 04 |                                                 | 123,297             | 148,338                   | 123,319                    | 123,319                    |
| <b>26</b>             | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7026                  | OPERATING SUPPLIES-F                            | 1,268               | 1,600                     | 1,268                      | 1,268                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000                   | 91                  | 215                       | 91                         | 91                         |
| 7532                  | EITS SHARED WEB SERVER HOSTING                  | 842                 | 842                       | 842                        | 842                        |
| 7533                  | EITS EMAIL SERVICE                              | 350                 | 350                       | 350                        | 350                        |
| 7542                  | EITS SILVERNET ACCESS                           | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT                  | 343                 | 371                       | 423                        | 423                        |
| 7556                  | EITS SECURITY ASSESSMENT                        | 165                 | 225                       | 257                        | 257                        |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A                  | 1,351               | 1,585                     | 1,351                      | 1,351                      |
| TOTAL FOR CATEGORY 26 |                                                 | 6,152               | 6,930                     | 6,324                      | 6,324                      |
| <b>82</b>             | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389                  | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 748                 | 748                       | 748                        | 748                        |
| 7398                  | COST ALLOCATION - E                             | 2,152               | 0                         | 2,152                      | 2,152                      |
| 739E                  | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 2,395                     | 0                          | 0                          |
| 7439                  | DEPT OF ADMIN - ADMIN SER DIV                   | 17,666              | 18,100                    | 17,666                     | 17,666                     |
| 7506                  | EITS PC/LAN SUPPORT                             | 0                   | 1,258                     | 0                          | 0                          |
| 7507                  | EITS AGENCY IT SUPPORT                          | 0                   | 408                       | 0                          | 0                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 82                     | 20,566              | 22,909                    | 20,566                     | 20,566                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 31,936                    | 51,992                     | 52,282                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 31,936                    | 51,992                     | 52,282                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 9,538               | 10,595                    | 9,538                      | 9,538                      |
|                    | TOTAL FOR CATEGORY 87                     | 9,538               | 10,595                    | 9,538                      | 9,538                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 6,642               | 0                         | 6,642                      | 6,642                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 6,642                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 6,642               | 6,642                     | 6,642                      | 6,642                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 39,710              | 8,168                     | 39,710                     | 39,710                     |
|                    | TOTAL FOR CATEGORY 89                     | 39,710              | 8,168                     | 39,710                     | 39,710                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 380,141             | 432,486                   | 467,920                    | 470,527                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3849               | ADMINISTRATION CHARGE                     | 0                   | 0                         | -30,524                    | -30,524                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -30,524                    | -30,524                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -39                        | -39                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,057                      | 1,057                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,057                      | 1,057                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -31,542                    | -31,542                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -31,542                    | -31,542                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -30,524                    | -30,524                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |

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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR           | 0                   | 0                         | 0                          | 7,611                      |
| 3849               | ADMINISTRATION CHARGE                        | 0                   | 0                         | 1,605                      | 34,276                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | 1,605                      | 41,887                     |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6240               | PERSONAL VEHICLE IN-STATE                    | 0                   | 0                         | 688                        | 688                        |
|                    | TOTAL FOR CATEGORY 03                        | 0                   | 0                         | 688                        | 688                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE       | 0                   | 0                         | -46                        | -46                        |
| 705B               | B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 46                         | 46                         |
| 7060               | CONTRACTS                                    | 0                   | 0                         | 22,612                     | 50,612                     |
| 7065               | CONTRACTS - E                                | 0                   | 0                         | -22,755                    | -22,755                    |
| 7100               | STATE OWNED BLDG RENT-B&G                    | 0                   | 0                         | 257                        | 257                        |
| 7370               | PUBLICATIONS AND PERIODICALS                 | 0                   | 0                         | 0                          | 200                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | 15                         | 15                         |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 129                        | 28,329                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | 70                         | 70                         |
| 7533               | EITS EMAIL SERVICE                           | 0                   | 0                         | 175                        | 175                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -1,351                     | -1,351                     |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -1,106                     | -1,106                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>            |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                          | 0                   | 0                         | -2,152                     | -2,152                     |
| 739E               | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC | 0                   | 0                         | 2,152                      | 2,152                      |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                | 0                   | 0                         | -7,383                     | -5,924                     |
| 7506               | EITS PC/LAN SUPPORT                          | 0                   | 0                         | 1,258                      | 1,258                      |
| 7507               | EITS AGENCY IT SUPPORT                       | 0                   | 0                         | 408                        | 408                        |
|                    | TOTAL FOR CATEGORY 82                        | 0                   | 0                         | -5,717                     | -4,258                     |
| <b>86</b>          | <b>RESERVE</b>                               |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 0                         | 7,611                      | 18,234                     |
|                    | TOTAL FOR CATEGORY 86                        | 0                   | 0                         | 7,611                      | 18,234                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | 1,605                      | 41,887                     |

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

REVENUE

00 REVENUE

| Item No                                | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------------------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3849                                   | ADMINISTRATION CHARGE                            | 0                   | 0                         | 45,000                     | 0                          |
|                                        | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 45,000                     | 0                          |
| <b>EXPENDITURE</b>                     |                                                  |                     |                           |                            |                            |
| <b>04</b>                              | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7065                                   | CONTRACTS - E                                    | 0                   | 0                         | 45,000                     | 0                          |
|                                        | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 45,000                     | 0                          |
|                                        | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 45,000                     | 0                          |
| <b>E226</b>                            | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                                        | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>                         |                                                  |                     |                           |                            |                            |
| <b>00</b>                              | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3849                                   | ADMINISTRATION CHARGE                            | 0                   | 0                         | 7,307                      | 7,307                      |
|                                        | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 7,307                      | 7,307                      |
| <b>EXPENDITURE</b>                     |                                                  |                     |                           |                            |                            |
| <b>04</b>                              | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7302                                   | REGISTRATION FEES                                | 0                   | 0                         | -1,650                     | -1,650                     |
|                                        | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -1,650                     | -1,650                     |
| <b>30</b>                              | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6100                                   | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 4,224                      | 4,224                      |
| 6130                                   | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 0                         | 300                        | 300                        |
| 6140                                   | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 831                        | 831                        |
| 6150                                   | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 1,952                      | 1,952                      |
| 7302                                   | REGISTRATION FEES                                | 0                   | 0                         | 1,650                      | 1,650                      |
|                                        | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 8,957                      | 8,957                      |
|                                        | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 7,307                      | 7,307                      |
| <b>E710</b>                            | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>                         |                                                  |                     |                           |                            |                            |
| <b>00</b>                              | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3849                                   | ADMINISTRATION CHARGE                            | 0                   | 0                         | 1,365                      | 0                          |
|                                        | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 1,365                      | 0                          |
| <b>EXPENDITURE</b>                     |                                                  |                     |                           |                            |                            |
| <b>26</b>                              | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371                                   | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,365                      | 0                          |
|                                        | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 1,365                      | 0                          |
|                                        | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 1,365                      | 0                          |
| TOTAL REVENUES FOR BUDGET ACCOUNT 1017 |                                                  | 380,141             | 432,486                   | 492,673                    | 489,197                    |



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

| Item No | Description                                | Actual    | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|-----------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018 | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1017 | 380,141   | 432,486      | 492,673             | 489,197             |

## Section A1: Line Item Detail by GL

Budget Account: 1020 LIEUTENANT GOVERNOR

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 569,598             | 612,057                   | 584,846                    | 584,846                    |
| 2510                                  | REVERSIONS                        | -49,720             | 0                         | 0                          | 0                          |
| 3818                                  | PHOTOCOPY SERVICE CHARGE          | 213                 | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 520,091             | 612,057                   | 584,846                    | 584,846                    |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5000                                  | PERSONNEL SERVICES                | 0                   | 10,583                    | 0                          | 0                          |
| 5100                                  | SALARIES                          | 319,553             | 336,365                   | 357,910                    | 357,910                    |
| 5200                                  | WORKERS COMPENSATION              | 4,539               | 4,276                     | 4,265                      | 4,265                      |
| 5300                                  | RETIREMENT                        | 46,274              | 48,773                    | 51,896                     | 51,896                     |
| 5400                                  | PERSONNEL ASSESSMENT              | 969                 | 1,063                     | 1,063                      | 1,063                      |
| 5500                                  | GROUP INSURANCE                   | 26,005              | 44,455                    | 44,455                     | 44,455                     |
| 5700                                  | PAYROLL ASSESSMENT                | 398                 | 415                       | 415                        | 415                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 7,500               | 8,543                     | 9,090                      | 9,090                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 304                 | 487                       | 502                        | 502                        |
| 5840                                  | MEDICARE                          | 4,728               | 4,876                     | 5,188                      | 5,188                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 10,309              | 0                         | 10,309                     | 10,309                     |
| TOTAL FOR CATEGORY 01                 |                                   | 420,579             | 459,836                   | 485,093                    | 485,093                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 0                   | 1,506                     | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 0                   | 410                       | 0                          | 0                          |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 0                   | 4,344                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                   | 0                   | 6,260                     | 0                          | 0                          |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 3,209               | 925                       | 3,209                      | 3,209                      |
| 6201                                  | PER DIEM IN-STATE-A               | 0                   | 27,040                    | 0                          | 0                          |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 432                 | 535                       | 432                        | 432                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 79                        | 0                          | 0                          |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE    | 111                 | 0                         | 111                        | 111                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 1,611               | 1,184                     | 1,611                      | 1,611                      |
| 6250                                  | COMM AIR TRANS IN-STATE           | 4,249               | 11,633                    | 4,249                      | 4,249                      |
| TOTAL FOR CATEGORY 03                 |                                   | 9,612               | 41,396                    | 9,612                      | 9,612                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 132                 | 404                       | 132                        | 132                        |

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

| Item No               | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7026                  | OPERATING SUPPLIES-F                            | 0                   | 174                       | 0                          | 0                          |
| 7030                  | FREIGHT CHARGES                                 | 32                  | 64                        | 32                         | 32                         |
| 7044                  | PRINTING AND COPYING - C                        | 275                 | 266                       | 275                        | 275                        |
| 7045                  | STATE PRINTING CHARGES                          | 446                 | 3,661                     | 446                        | 446                        |
| 7050                  | EMPLOYEE BOND INSURANCE                         | 8                   | 8                         | 8                          | 8                          |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE          | 579                 | 0                         | 579                        | 579                        |
| 7054                  | AG TORT CLAIM ASSESSMENT                        | 493                 | 485                       | 485                        | 485                        |
| 705B                  | B&G - PROP. & CONT. INSURANCE                   | 0                   | 579                       | 0                          | 0                          |
| 7100                  | STATE OWNED BLDG RENT-B&G                       | 48,305              | 51,564                    | 48,305                     | 48,305                     |
| 7240                  | HOST FUND                                       | 1,110               | 941                       | 1,110                      | 1,110                      |
| 7270                  | LATE FEES AND PENALTIES                         | 20                  | 0                         | 20                         | 20                         |
| 7280                  | OUTSIDE POSTAGE                                 | 10                  | 0                         | 10                         | 10                         |
| 7285                  | POSTAGE - STATE MAILROOM                        | 736                 | 966                       | 736                        | 736                        |
| 7286                  | MAIL STOP-STATE MAILROM                         | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL                   | 1,514               | 1,371                     | 1,514                      | 1,514                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE                  | 1                   | 0                         | 1                          | 1                          |
| 7296                  | EITS LONG DISTANCE CHARGES                      | 101                 | 78                        | 101                        | 101                        |
| 7301                  | MEMBERSHIP DUES                                 | 0                   | 1,325                     | 0                          | 0                          |
| 7302                  | REGISTRATION FEES                               | 0                   | 1,300                     | 0                          | 0                          |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT             | 0                   | 70                        | 0                          | 0                          |
| 7370                  | PUBLICATIONS AND PERIODICALS                    | 594                 | 586                       | 594                        | 594                        |
| 7980                  | OPERATING LEASE PAYMENTS                        | 571                 | 0                         | 571                        | 571                        |
| TOTAL FOR CATEGORY 04 |                                                 | 58,697              | 68,208                    | 58,689                     | 58,689                     |
| <b>26</b>             | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                              | 0                   | 17                        | 0                          | 0                          |
| 7026                  | OPERATING SUPPLIES-F                            | 345                 | 770                       | 345                        | 345                        |
| 7060                  | CONTRACTS                                       | 0                   | 506                       | 0                          | 0                          |
| 7532                  | EITS SHARED WEB SERVER HOSTING                  | 673                 | 673                       | 673                        | 673                        |
| 7533                  | EITS EMAIL SERVICE                              | 1,034               | 1,049                     | 1,034                      | 1,034                      |
| 7542                  | EITS SILVERNET ACCESS                           | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7548                  | EITS VIRTUAL SERVER HOSTING                     | 0                   | 1,465                     | 0                          | 0                          |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT                  | 979                 | 1,057                     | 1,058                      | 1,058                      |
| 7556                  | EITS SECURITY ASSESSMENT                        | 473                 | 643                       | 643                        | 643                        |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 1,355                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 26 |                                                 | 5,246               | 9,277                     | 5,495                      | 5,495                      |
| <b>82</b>             | <b>ADMINISTRATIVE SERVICES COST ALLOCATION</b>  |                     |                           |                            |                            |
| 7389                  | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 2,137               | 2,137                     | 2,137                      | 2,137                      |
| 7439                  | DEPT OF ADMIN - ADMIN SER DIV                   | 18,935              | 19,399                    | 18,935                     | 18,935                     |
| 7506                  | EITS PC/LAN SUPPORT                             | 3,098               | 3,073                     | 3,098                      | 3,098                      |
| 7507                  | EITS AGENCY IT SUPPORT                          | 1,004               | 996                       | 1,004                      | 1,004                      |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 82                     | 25,174              | 25,605                    | 25,174                     | 25,174                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 205                 | 340                       | 205                        | 205                        |
|                    | TOTAL FOR CATEGORY 87                     | 205                 | 340                       | 205                        | 205                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 578                 | 1,135                     | 578                        | 578                        |
|                    | TOTAL FOR CATEGORY 89                     | 578                 | 1,135                     | 578                        | 578                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 520,091             | 612,057                   | 584,846                    | 584,846                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 548                        | 548                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 548                        | 548                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -143                       | -143                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -143                       | -143                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 135                        | 135                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 135                        | 135                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 557                        | 557                        |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 557                        | 557                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 548                        | 548                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -4,555                     | 6,793                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -4,555                     | 6,793                      |

**EXPENDITURE**

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

| Item No            | Description                                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>01</b>          | <b>PERSONNEL</b>                               |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                             | 0                   | 0                         | 1,300                      | 11,013                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                      | 0                   | 0                         | -10,309                    | -10,309                    |
|                    | TOTAL FOR CATEGORY 01                          | 0                   | 0                         | -9,009                     | 704                        |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                     |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                          | 0                   | 0                         | 1,506                      | 1,506                      |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                  | 0                   | 0                         | 410                        | 410                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                    | 0                   | 0                         | 4,344                      | 4,344                      |
|                    | TOTAL FOR CATEGORY 02                          | 0                   | 0                         | 6,260                      | 6,260                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                      |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE         | 0                   | 0                         | -579                       | -579                       |
| 705B               | B&G - PROP. & CONT. INSURANCE                  | 0                   | 0                         | 579                        | 579                        |
| 7100               | STATE OWNED BLDG RENT-B&G                      | 0                   | 0                         | 3,259                      | 3,259                      |
| 7301               | MEMBERSHIP DUES                                | 0                   | 0                         | 1,000                      | 1,000                      |
| 7302               | REGISTRATION FEES                              | 0                   | 0                         | 1,300                      | 1,300                      |
| 7980               | OPERATING LEASE PAYMENTS                       | 0                   | 0                         | -571                       | -571                       |
|                    | TOTAL FOR CATEGORY 04                          | 0                   | 0                         | 4,988                      | 4,988                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                    |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                  | 0                   | 0                         | 79                         | 79                         |
| 7533               | EITS EMAIL SERVICE                             | 0                   | 0                         | 15                         | 15                         |
|                    | TOTAL FOR CATEGORY 26                          | 0                   | 0                         | 94                         | 94                         |
| <b>82</b>          | <b>ADMINISTRATIVE SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                  | 0                   | 0                         | -6,888                     | -5,253                     |
|                    | TOTAL FOR CATEGORY 82                          | 0                   | 0                         | -6,888                     | -5,253                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150      | 0                   | 0                         | -4,555                     | 6,793                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                   |                     |                           |                            |                            |
|                    | [See Attachment]                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                 |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                          | 0                   | 0                         | 2,730                      | 2,730                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710          | 0                   | 0                         | 2,730                      | 2,730                      |
| <b>EXPENDITURE</b> |                                                |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                    |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                 | 0                   | 0                         | 2,730                      | 2,730                      |
|                    | TOTAL FOR CATEGORY 26                          | 0                   | 0                         | 2,730                      | 2,730                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710      | 0                   | 0                         | 2,730                      | 2,730                      |

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

| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1020     | 520,091             | 612,057                   | 583,569                    | 594,917                    |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1020 | 520,091             | 612,057                   | 583,569                    | 594,917                    |

## Section A1: Line Item Detail by GL

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 2,662,558           | 4,080,090                 | 2,975,875                  | 2,981,853                  |
| 2510                                  | REVERSIONS                         | -517,414            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 12,839              | 5,850                     | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -5,850              | 0                         | 0                          | 0                          |
| 3766                                  | DISTRICT COURT ASSESSMENT FEES     | 74,735              | 79,997                    | 74,338                     | 74,338                     |
| 3870                                  | AGCAP CHARGEABLE RECEIPTS          | 23,821,489          | 22,482,279                | 25,940,089                 | 26,072,288                 |
| 3892                                  | BOARD AND COMMISSION BILLINGS      | 369,646             | 615,470                   | 402,521                    | 404,572                    |
| 4201                                  | REIMBURSEMENT                      | 28,572              | 0                         | 16,615                     | 16,615                     |
| 4203                                  | PRIOR YEAR REFUNDS                 | 5,869               | 0                         | 0                          | 0                          |
| 4209                                  | RECOVERIES                         | 4,175               | 9,557                     | 0                          | 0                          |
| 4251                                  | GIFTS AND DONATIONS                | 10,000              | 0                         | 16,989                     | 16,989                     |
| 4254                                  | MISCELLANEOUS REVENUE              | 1,328               | 12,472                    | 0                          | 0                          |
| 4355                                  | REIMBURSEMENT OF EXPENSES          | 0                   | 2,486                     | 0                          | 0                          |
| 4704                                  | TRANS FROM TRANSPORTATION          | 529,741             | 631,052                   | 529,741                    | 529,741                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 26,997,688          | 27,919,253                | 29,956,168                 | 30,096,396                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 17,606,630          | 18,771,796                | 19,776,547                 | 19,888,878                 |
| 5200                                  | WORKERS COMPENSATION               | 202,520             | 199,779                   | 197,248                    | 200,427                    |
| 5300                                  | RETIREMENT                         | 3,522,070           | 3,684,623                 | 3,900,442                  | 3,920,519                  |
| 5400                                  | PERSONNEL ASSESSMENT               | 56,021              | 61,448                    | 61,449                     | 61,449                     |
| 5500                                  | GROUP INSURANCE                    | 1,813,789           | 2,080,494                 | 2,080,494                  | 2,080,494                  |
| 5700                                  | PAYROLL ASSESSMENT                 | 18,509              | 19,289                    | 19,289                     | 19,289                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 413,757             | 476,808                   | 502,299                    | 505,152                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 20,082              | 27,238                    | 27,679                     | 27,839                     |
| 5810                                  | OVERTIME PAY                       | 29,799              | 0                         | 29,799                     | 29,799                     |
| 5830                                  | COMP TIME PAYOFF                   | 755                 | 0                         | 755                        | 755                        |
| 5840                                  | MEDICARE                           | 251,602             | 272,142                   | 286,772                    | 288,400                    |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 159                 | 0                         | 159                        | 159                        |
| 5904                                  | VACANCY SAVINGS                    | 0                   | -475,760                  | 0                          | 0                          |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 56,006              | 0                         | 56,006                     | 56,006                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 150,816             | 0                         | 150,816                    | 150,816                    |
| TOTAL FOR CATEGORY 01                 |                                    | 24,142,515          | 25,117,857                | 27,089,754                 | 27,229,982                 |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 3,848               | 4,468                     | 3,848                      | 3,848                      |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 98                  | 0                         | 98                         | 98                         |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 417                 | 266                       | 417                        | 417                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 822                 | 402                       | 822                        | 822                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 3,501               | 4,977                     | 3,501                      | 3,501                      |
| 7302      | REGISTRATION FEES                      | 695                 | 0                         | 695                        | 695                        |
|           | TOTAL FOR CATEGORY 02                  | 9,381               | 10,113                    | 9,381                      | 9,381                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 39,783              | 29,378                    | 39,783                     | 39,783                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 8,406               | 13,990                    | 8,406                      | 8,406                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 44,458              | 35,989                    | 44,458                     | 44,458                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 3,308               | 2,730                     | 3,308                      | 3,308                      |
| 6220      | AUTO MISC - IN-STATE                   | 0                   | 6,304                     | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 688                 | 110                       | 688                        | 688                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 12,143              | 10,912                    | 12,143                     | 12,143                     |
| 6250      | COMM AIR TRANS IN-STATE                | 66,631              | 70,712                    | 66,631                     | 66,631                     |
| 7153      | GASOLINE                               | 165                 | 0                         | 165                        | 165                        |
| 7302      | REGISTRATION FEES                      | 1,136               | 0                         | 1,136                      | 1,136                      |
|           | TOTAL FOR CATEGORY 03                  | 176,718             | 170,125                   | 176,718                    | 176,718                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | -262,142                  | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 29,744              | 42,837                    | 29,744                     | 29,744                     |
| 7027      | OPERATING SUPPLIES-G                   | 81                  | 0                         | 81                         | 81                         |
| 7030      | FREIGHT CHARGES                        | 2,366               | 2,156                     | 2,366                      | 2,366                      |
| 7040      | NON-STATE PRINTING SERVICES            | 951                 | 1,460                     | 951                        | 951                        |
| 7043      | PRINTING AND COPYING - B               | 0                   | 2,173                     | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 20,291              | 17,641                    | 20,291                     | 20,291                     |
| 7045      | STATE PRINTING CHARGES                 | 3,003               | 5,839                     | 3,003                      | 3,003                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 173                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 346                 | 346                       | 348                        | 348                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 12,928              | 0                         | 12,928                     | 12,928                     |
| 7052      | VEHICLE COMP & COLLISION INS           | 100                 | 100                       | 100                        | 100                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 22,896              | 22,548                    | 22,547                     | 22,547                     |
| 7055      | OTHER MISC INSURANCE POLICIES          | 475                 | 668                       | 475                        | 475                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 812                 | 443                       | 812                        | 812                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 87                        | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 15,452                    | 0                          | 0                          |
| 7060      | CONTRACTS                              | 41,207              | 34,319                    | 41,207                     | 41,207                     |
| 7062      | CONTRACTS - B                          | 9,225               | 5,575                     | 9,225                      | 9,225                      |
| 7063      | CONTRACTS - C                          | 5,916               | 5,970                     | 5,916                      | 5,916                      |
| 7065      | CONTRACTS - E                          | 10,735              | 1,142                     | 10,735                     | 10,735                     |
| 7066      | CONTRACTS - F                          | 4,705               | 1,179                     | 4,705                      | 4,705                      |



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

| <b>Item No</b> | <b>Description</b>                  | <b>Actual<br/>2017-2018</b> | <b>Work Program<br/>2018-2019</b> | <b>A01<br/>Year 1<br/>2019-2020</b> | <b>A01<br/>Year 2<br/>2020-2021</b> |
|----------------|-------------------------------------|-----------------------------|-----------------------------------|-------------------------------------|-------------------------------------|
| 7067           | CONTRACTS - G                       | 11,652                      | 11,802                            | 11,652                              | 11,652                              |
| 7068           | CONTRACTS - H                       | 139,418                     | 120,603                           | 139,418                             | 139,418                             |
| 7069           | CONTRACTS - I                       | 2,661                       | 364                               | 2,661                               | 2,661                               |
| 7070           | CONTRACTS - J                       | 14,629                      | 12,999                            | 14,629                              | 14,629                              |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS      | 573                         | 5,558                             | 573                                 | 573                                 |
| 7080           | LEGAL AND COURT                     | 16,843                      | 12,254                            | 16,843                              | 16,843                              |
| 7087           | LEGAL AND COURT-G                   | 100                         | 250                               | 100                                 | 100                                 |
| 7088           | WITNESS OR EXPERT WITNESS FEES      | 12,615                      | 500                               | 12,615                              | 12,615                              |
| 7090           | EQUIPMENT REPAIR                    | 891                         | 227                               | 891                                 | 891                                 |
| 7100           | STATE OWNED BLDG RENT-B&G           | 1,052,359                   | 1,355,340                         | 1,052,359                           | 1,052,359                           |
| 7103           | STATE OWNED MEETING ROOM RENT       | 0                           | 163                               | 0                                   | 0                                   |
| 7110           | NON-STATE OWNED OFFICE RENT         | 110,541                     | 135,255                           | 110,541                             | 110,541                             |
| 7111           | NON-STATE OWNED STORAGE RENT        | 8,350                       | 3,146                             | 8,350                               | 8,350                               |
| 7120           | ADVERTISING & PUBLIC RELATIONS      | 18,137                      | 24,942                            | 18,137                              | 18,137                              |
| 7130           | BOTTLED WATER                       | 479                         | 479                               | 479                                 | 479                                 |
| 7150           | MOTOR POOL FLEET MAINTENANCE        | 213                         | 0                                 | 213                                 | 213                                 |
| 7151           | OUTSIDE MAINTENANCE OF VEHICLE      | 969                         | 0                                 | 969                                 | 969                                 |
| 7153           | GASOLINE                            | 4,240                       | 1,449                             | 4,240                               | 4,240                               |
| 7155           | VEHICLE OPERATION - B               | 130                         | 0                                 | 130                                 | 130                                 |
| 7170           | CLOTH/UNIFORM/TOOL ALLOWANCE        | 900                         | 0                                 | 900                                 | 900                                 |
| 7199           | PRIZES                              | 2,751                       | 2,147                             | 2,751                               | 2,751                               |
| 7250           | B & G EXTRA SERVICES                | 1,374                       | 1,674                             | 1,374                               | 1,374                               |
| 7255           | B & G LEASE ASSESSMENT              | 1,511                       | 1,770                             | 1,511                               | 1,511                               |
| 7280           | OUTSIDE POSTAGE                     | 3,222                       | 2,252                             | 3,222                               | 3,222                               |
| 7285           | POSTAGE - STATE MAILROOM            | 29,521                      | 34,913                            | 29,521                              | 29,521                              |
| 7286           | MAIL STOP-STATE MAILROM             | 5,655                       | 4,366                             | 5,655                               | 5,655                               |
| 7289           | EITS PHONE LINE AND VOICEMAIL       | 42,898                      | 32,291                            | 42,898                              | 42,898                              |
| 7290           | PHONE, FAX, COMMUNICATION LINE      | 17,674                      | 21,538                            | 17,674                              | 17,674                              |
| 7291           | CELL PHONE/PAGER CHARGES            | 5,757                       | 6,059                             | 5,757                               | 5,757                               |
| 7296           | EITS LONG DISTANCE CHARGES          | 7,419                       | 5,251                             | 7,419                               | 7,419                               |
| 7297           | EITS 800 TOLL FREE CHARGES          | 207                         | 60                                | 207                                 | 207                                 |
| 7301           | MEMBERSHIP DUES                     | 54,133                      | 48,784                            | 54,133                              | 54,133                              |
| 7302           | REGISTRATION FEES                   | 1,222                       | 350                               | 1,222                               | 1,222                               |
| 7306           | DUES & REG - EMPLOYEE REIMBURSEMENT | 487                         | 0                                 | 487                                 | 487                                 |
| 7330           | SPECIAL REPORT SERVICES & FEES      | 304                         | 289                               | 304                                 | 304                                 |
| 7345           | INSPECTIONS & CERTIFICATIONS        | 150                         | 0                                 | 150                                 | 150                                 |
| 7370           | PUBLICATIONS AND PERIODICALS        | 33,489                      | 30,359                            | 33,489                              | 33,489                              |
| 7430           | PROFESSIONAL SERVICES               | 3,530                       | 3,046                             | 3,530                               | 3,530                               |
| 7631           | MISCELLANEOUS GOODS, MAT - A        | 0                           | 45                                | 0                                   | 0                                   |
| 7637           | NOTARY FEE APPLY OR RENEW           | 230                         | 415                               | 230                                 | 230                                 |
| 7750           | NON EMPLOYEE IN-STATE TRAVEL        | 3,302                       | 730                               | 3,302                               | 3,302                               |
| 7760           | NON EMPLOYEE OUT-OF-STATE TRAVEL    | 1,596                       | 3,019                             | 1,596                               | 1,596                               |

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

| Item No   | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7980      | OPERATING LEASE PAYMENTS         | 3,309               | 1,566                     | 3,309                      | 3,309                      |
| 7981      | OPERATING LEASE PAYMENTS - A     | 37,231              | 37,343                    | 37,231                     | 37,231                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A     | 2,241               | 0                         | 2,241                      | 2,241                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 10                  | 0                         | 10                         | 10                         |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A  | 34                  | 0                         | 34                         | 34                         |
|           | TOTAL FOR CATEGORY 04            | 1,820,738           | 1,821,564                 | 1,820,391                  | 1,820,391                  |
| <b>18</b> | <b>PROJECT NEON</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES               | 1,225               | 1,987                     | 1,225                      | 1,225                      |
| 7045      | STATE PRINTING CHARGES           | 0                   | 174                       | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                  | 10                  | 0                         | 10                         | 10                         |
|           | TOTAL FOR CATEGORY 18            | 1,235               | 2,161                     | 1,235                      | 1,235                      |
| <b>20</b> | <b>IDENTITY THEFT PASSPORTS</b>  |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL    | 826                 | 873                       | 826                        | 826                        |
| 7297      | EITS 800 TOLL FREE CHARGES       | 0                   | 43                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 20            | 826                 | 916                       | 826                        | 826                        |
| <b>23</b> | <b>MILITARY LEGAL ASSISTANCE</b> |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                | 6,189               | 2,131                     | 6,189                      | 6,189                      |
| 6210      | FS DAILY RENTAL IN-STATE         | 1,631               | 561                       | 1,631                      | 1,631                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE   | 522                 | 180                       | 522                        | 522                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE   | 79                  | 27                        | 79                         | 79                         |
| 6240      | PERSONAL VEHICLE IN-STATE        | 226                 | 78                        | 226                        | 226                        |
| 6250      | COMM AIR TRANS IN-STATE          | 4,292               | 1,478                     | 4,292                      | 4,292                      |
| 7020      | OPERATING SUPPLIES               | 601                 | 207                       | 601                        | 601                        |
| 7030      | FREIGHT CHARGES                  | 8                   | 3                         | 8                          | 8                          |
| 7045      | STATE PRINTING CHARGES           | 61                  | 21                        | 61                         | 61                         |
| 7060      | CONTRACTS                        | 3,000               | 1,034                     | 3,000                      | 3,000                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS   | 150                 | 52                        | 150                        | 150                        |
| 7153      | GASOLINE                         | 61                  | 21                        | 61                         | 61                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 169                 | 58                        | 169                        | 169                        |
|           | TOTAL FOR CATEGORY 23            | 16,989              | 5,851                     | 16,989                     | 16,989                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>      |                     |                           |                            |                            |
| 6240      | PERSONAL VEHICLE IN-STATE        | 0                   | 106                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE          | 0                   | 277                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES               | 1,451               | 28,404                    | 1,451                      | 1,451                      |
| 7027      | OPERATING SUPPLIES-G             | 22,405              | 0                         | 22,405                     | 22,405                     |
| 7060      | CONTRACTS                        | 16,726              | 15,000                    | 16,726                     | 16,726                     |
| 7068      | CONTRACTS - H                    | 1,871               | 0                         | 1,871                      | 1,871                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS   | 103,942             | 134,609                   | 103,942                    | 103,942                    |

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

| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7074      | HARDWARE LICENSE/MNT CONTRACTS                       | 0                   | 1,913                     | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                                 | 0                   | 80                        | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES                             | 3,659               | 4,434                     | 3,659                      | 3,659                      |
| 7299      | TELEPHONE & DATA WIRING                              | 5,176               | 0                         | 5,176                      | 5,176                      |
| 7302      | REGISTRATION FEES                                    | 120                 | 0                         | 120                        | 120                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT                  | 31                  | 0                         | 31                         | 31                         |
| 7430      | PROFESSIONAL SERVICES                                | 0                   | 6,600                     | 0                          | 0                          |
| 7531      | EITS DISK STORAGE                                    | 86                  | 0                         | 86                         | 86                         |
| 7532      | EITS SHARED WEB SERVER HOSTING                       | 1,711               | 1,683                     | 1,711                      | 1,711                      |
| 7542      | EITS SILVERNET ACCESS                                | 178,360             | 178,360                   | 178,360                    | 178,360                    |
| 7548      | EITS VIRTUAL SERVER HOSTING                          | 2,930               | 2,930                     | 2,930                      | 2,930                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                       | 45,493              | 49,141                    | 49,143                     | 49,143                     |
| 7556      | EITS SECURITY ASSESSMENT                             | 21,947              | 29,884                    | 29,885                     | 29,885                     |
| 7557      | EITS NAS CARD READER                                 | 1,874               | 1,249                     | 1,874                      | 1,874                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                       | 2,782               | 0                         | 2,782                      | 2,782                      |
| 8370      | COMPUTER HARDWARE >\$5,000                           | 0                   | 28,534                    | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                       | 99,683              | 0                         | 99,683                     | 99,683                     |
|           | TOTAL FOR CATEGORY 26                                | 510,247             | 483,204                   | 521,835                    | 521,835                    |
| <b>30</b> | <b>TRAINING</b>                                      |                     |                           |                            |                            |
| 6005      | TRAVEL ADVANCE CLEARING                              | 278                 | 0                         | 278                        | 278                        |
| 6100      | PER DIEM OUT-OF-STATE                                | 4,743               | 7,165                     | 4,743                      | 4,743                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE                   | 0                   | 167                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE                            | 253                 | 318                       | 253                        | 253                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                        | 200                 | 557                       | 200                        | 200                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                          | 1,883               | 5,245                     | 1,883                      | 1,883                      |
| 6200      | PER DIEM IN-STATE                                    | 3,415               | 3,841                     | 3,415                      | 3,415                      |
| 6210      | FS DAILY RENTAL IN-STATE                             | 650                 | 1,143                     | 650                        | 650                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                       | 452                 | 39                        | 452                        | 452                        |
| 6240      | PERSONAL VEHICLE IN-STATE                            | 460                 | 344                       | 460                        | 460                        |
| 6250      | COMM AIR TRANS IN-STATE                              | 4,338               | 3,367                     | 4,338                      | 4,338                      |
| 7020      | OPERATING SUPPLIES                                   | 29                  | 0                         | 29                         | 29                         |
| 7153      | GASOLINE                                             | 7                   | 54                        | 7                          | 7                          |
| 7302      | REGISTRATION FEES                                    | 8,682               | 2,475                     | 8,682                      | 8,682                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT                  | 0                   | 700                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                                | 25,390              | 25,415                    | 25,390                     | 25,390                     |
| <b>81</b> | <b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>        |                     |                           |                            |                            |
| 7387      | DPS COST ALLOCATION - GS DISPATCH                    | 908                 | 929                       | 908                        | 908                        |
|           | TOTAL FOR CATEGORY 81                                | 908                 | 929                       | 908                        | 908                        |
| <b>83</b> | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |

| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7388               | NDOT RADIO COST ALLOCATION                   | 30,000              | 30,000                    | 30,000                     | 30,000                     |
|                    | TOTAL FOR CATEGORY 83                        | 30,000              | 30,000                    | 30,000                     | 30,000                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 6,960               | 11,952                    | 6,960                      | 6,960                      |
|                    | TOTAL FOR CATEGORY 87                        | 6,960               | 11,952                    | 6,960                      | 6,960                      |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                    | 239,166             | 0                         | 239,166                    | 239,166                    |
| 9159               | STATEWIDE COST ALLOCATION                    | 0                   | 239,166                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                        | 239,166             | 239,166                   | 239,166                    | 239,166                    |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 16,615              | 0                         | 16,615                     | 16,615                     |
|                    | TOTAL FOR CATEGORY 93                        | 16,615              | 0                         | 16,615                     | 16,615                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 26,997,688          | 27,919,253                | 29,956,168                 | 30,096,396                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -379                       | -379                       |
| 3870               | AGCAP CHARGEABLE RECEIPTS                    | 0                   | 0                         | 2,108                      | 2,108                      |
| 3892               | BOARD AND COMMISSION BILLINGS                | 0                   | 0                         | 33                         | 33                         |
| 4251               | GIFTS AND DONATIONS                          | 0                   | 0                         | -52                        | -52                        |
| 4704               | TRANS FROM TRANSPORTATION                    | 0                   | 0                         | -65                        | -65                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 1,645                      | 1,645                      |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -3,810                     | -3,810                     |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | -3,810                     | -3,810                     |
| <b>18</b>          | <b>PROJECT NEON</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -65                        | -65                        |
|                    | TOTAL FOR CATEGORY 18                        | 0                   | 0                         | -65                        | -65                        |
| <b>20</b>          | <b>IDENTITY THEFT PASSPORTS</b>              |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -65                        | -65                        |
|                    | TOTAL FOR CATEGORY 20                        | 0                   | 0                         | -65                        | -65                        |
| <b>23</b>          | <b>MILITARY LEGAL ASSISTANCE</b>             |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -52                        | -52                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 23                     | 0                   | 0                         | -52                        | -52                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 645                        | 645                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 645                        | 645                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 4,992                      | 4,992                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 4,992                      | 4,992                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 1,645                      | 1,645                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -476,322                   | -479,628                   |
| 3870               | AGCAP CHARGEABLE RECEIPTS                 | 0                   | 0                         | -4,327                     | -33,969                    |
| 3892               | BOARD AND COMMISSION BILLINGS             | 0                   | 0                         | -59                        | -518                       |
| 4201               | REIMBURSEMENT                             | 0                   | 0                         | -16,615                    | -16,615                    |
| 4251               | GIFTS AND DONATIONS                       | 0                   | 0                         | -6,937                     | -6,937                     |
| 4704               | TRANS FROM TRANSPORTATION                 | 0                   | 0                         | 1,315                      | 1,315                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -502,945                   | -536,352                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -17,799                    | -17,799                    |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -755                       | -755                       |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -159                       | -159                       |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -475,760                   | -475,760                   |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -56,006                    | -56,006                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -150,816                   | -150,816                   |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -701,295                   | -701,295                   |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | -695                       | -695                       |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | -695                       | -695                       |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 6,336                      | 6,336                      |
| 7153               | GASOLINE                                  | 0                   | 0                         | -165                       | -165                       |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | -1,136                     | -1,136                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 5,035                      | 5,035                      |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | 9,249                      | 9,249                      |
| 7027      | OPERATING SUPPLIES-G                   | 0                   | 0                         | -81                        | -81                        |
| 7030      | FREIGHT CHARGES                        | 0                   | 0                         | 291                        | 291                        |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 0                         | -951                       | -951                       |
| 7044      | PRINTING AND COPYING - C               | 0                   | 0                         | -1,829                     | -1,829                     |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 0                         | 913                        | 913                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -12,928                    | -12,928                    |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -100                       | -100                       |
| 7055      | OTHER MISC INSURANCE POLICIES          | 0                   | 0                         | -475                       | -475                       |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -369                       | -369                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 83                         | 83                         |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 15,466                     | 15,466                     |
| 7060      | CONTRACTS                              | 0                   | 0                         | -26,191                    | -26,191                    |
| 7062      | CONTRACTS - B                          | 0                   | 0                         | -98                        | -98                        |
| 7063      | CONTRACTS - C                          | 0                   | 0                         | 1,244                      | 1,244                      |
| 7065      | CONTRACTS - E                          | 0                   | 0                         | -5,223                     | -5,223                     |
| 7066      | CONTRACTS - F                          | 0                   | 0                         | 891                        | 891                        |
| 7067      | CONTRACTS - G                          | 0                   | 0                         | 348                        | 348                        |
| 7069      | CONTRACTS - I                          | 0                   | 0                         | -914                       | -914                       |
| 7070      | CONTRACTS - J                          | 0                   | 0                         | 676                        | 676                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 573                        | 573                        |
| 7080      | LEGAL AND COURT                        | 0                   | 0                         | -1,583                     | -1,583                     |
| 7087      | LEGAL AND COURT-G                      | 0                   | 0                         | -100                       | -100                       |
| 7088      | WITNESS OR EXPERT WITNESS FEES         | 0                   | 0                         | -12,615                    | -12,615                    |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 0                         | -891                       | -891                       |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 304,209                    | 304,209                    |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 19,695                     | 21,744                     |
| 7111      | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | -5,204                     | -5,204                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 0                         | 6,014                      | 6,014                      |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 0                   | 0                         | -213                       | -213                       |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 0                         | -969                       | -969                       |
| 7153      | GASOLINE                               | 0                   | 0                         | -1,683                     | -1,683                     |
| 7155      | VEHICLE OPERATION - B                  | 0                   | 0                         | -130                       | -130                       |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE           | 0                   | 0                         | -900                       | -900                       |
| 7199      | PRIZES                                 | 0                   | 0                         | -231                       | -231                       |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 0                         | 563                        | 563                        |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 248                        | 248                        |
| 7280      | OUTSIDE POSTAGE                        | 0                   | 0                         | 137                        | 137                        |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 0                         | 4,141                      | 4,141                      |
| 7286      | MAIL STOP-STATE MAILROM                | 0                   | 0                         | -355                       | -355                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -2,432                     | -2,432                     |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 0                   | 0                         | 2,890                      | 2,890                      |
| 7291      | CELL PHONE/PAGER CHARGES            | 0                   | 0                         | 4,374                      | 4,374                      |
| 7296      | EITS LONG DISTANCE CHARGES          | 0                   | 0                         | -1,497                     | -1,497                     |
| 7297      | EITS 800 TOLL FREE CHARGES          | 0                   | 0                         | -85                        | -85                        |
| 7301      | MEMBERSHIP DUES                     | 0                   | 0                         | 1,230                      | 1,230                      |
| 7302      | REGISTRATION FEES                   | 0                   | 0                         | -350                       | -350                       |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 0                         | -487                       | -487                       |
| 7330      | SPECIAL REPORT SERVICES & FEES      | 0                   | 0                         | -304                       | -304                       |
| 7345      | INSPECTIONS & CERTIFICATIONS        | 0                   | 0                         | -150                       | -150                       |
| 7370      | PUBLICATIONS AND PERIODICALS        | 0                   | 0                         | -993                       | -993                       |
| 7430      | PROFESSIONAL SERVICES               | 0                   | 0                         | -3,530                     | -3,530                     |
| 7637      | NOTARY FEE APPLY OR RENEW           | 0                   | 0                         | 67                         | 67                         |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 0                   | 0                         | -1,431                     | -1,431                     |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL    | 0                   | 0                         | 325                        | 325                        |
| 7981      | OPERATING LEASE PAYMENTS - A        | 0                   | 0                         | -1                         | -1                         |
| 8241      | NEW FURNISHINGS <\$5,000 - A        | 0                   | 0                         | -2,241                     | -2,241                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 0                   | 0                         | -10                        | -10                        |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A     | 0                   | 0                         | -34                        | -34                        |
|           | TOTAL FOR CATEGORY 04               | 0                   | 0                         | 286,049                    | 288,098                    |
| <b>18</b> | <b>PROJECT NEON</b>                 |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 0                   | 0                         | 636                        | 636                        |
| 7280      | OUTSIDE POSTAGE                     | 0                   | 0                         | -9                         | -9                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 0                   | 0                         | 688                        | 688                        |
|           | TOTAL FOR CATEGORY 18               | 0                   | 0                         | 1,315                      | 1,315                      |
| <b>20</b> | <b>IDENTITY THEFT PASSPORTS</b>     |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 0                   | 0                         | -138                       | -138                       |
|           | TOTAL FOR CATEGORY 20               | 0                   | 0                         | -138                       | -138                       |
| <b>23</b> | <b>MILITARY LEGAL ASSISTANCE</b>    |                     |                           |                            |                            |
| 6250      | COMM AIR TRANS IN-STATE             | 0                   | 0                         | -3,438                     | -3,438                     |
| 7020      | OPERATING SUPPLIES                  | 0                   | 0                         | -601                       | -601                       |
| 7030      | FREIGHT CHARGES                     | 0                   | 0                         | -8                         | -8                         |
| 7045      | STATE PRINTING CHARGES              | 0                   | 0                         | -61                        | -61                        |
| 7060      | CONTRACTS                           | 0                   | 0                         | -3,000                     | -3,000                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS      | 0                   | 0                         | -150                       | -150                       |
| 7153      | GASOLINE                            | 0                   | 0                         | -61                        | -61                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 0                   | 0                         | 551                        | 551                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 0                   | 0                         | -169                       | -169                       |
|           | TOTAL FOR CATEGORY 23               | 0                   | 0                         | -6,937                     | -6,937                     |

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| Item No        | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>      | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                                   | 0                   | 0                         | -1,451                     | -1,451                     |
| 7060           | CONTRACTS                                            | 0                   | 0                         | 850                        | 850                        |
| 7068           | CONTRACTS - H                                        | 0                   | 0                         | 1,177                      | 1,177                      |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS                       | 0                   | 0                         | 19,613                     | 4,755                      |
| 7074           | HARDWARE LICENSE/MNT CONTRACTS                       | 0                   | 0                         | 20,617                     | 0                          |
| 7291           | CELL PHONE/PAGER CHARGES                             | 0                   | 0                         | -3,659                     | -3,659                     |
| 7299           | TELEPHONE & DATA WIRING                              | 0                   | 0                         | -5,176                     | -5,176                     |
| 7302           | REGISTRATION FEES                                    | 0                   | 0                         | -120                       | -120                       |
| 7306           | DUES & REG - EMPLOYEE REIMBURSEMENT                  | 0                   | 0                         | -31                        | -31                        |
| 7557           | EITS NAS CARD READER                                 | 0                   | 0                         | -1,047                     | -1,047                     |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                       | 0                   | 0                         | -2,782                     | -2,782                     |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                       | 0                   | 0                         | -99,683                    | -99,683                    |
|                | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | -71,692                    | -107,167                   |
| <b>30</b>      | <b>TRAINING</b>                                      |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                                   | 0                   | 0                         | -29                        | -29                        |
| 7153           | GASOLINE                                             | 0                   | 0                         | -7                         | -7                         |
| 7302           | REGISTRATION FEES                                    | 0                   | 0                         | 2,316                      | 2,316                      |
|                | TOTAL FOR CATEGORY 30                                | 0                   | 0                         | 2,280                      | 2,280                      |
| <b>81</b>      | <b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>        |                     |                           |                            |                            |
| 7387           | DPS COST ALLOCATION - GS DISPATCH                    | 0                   | 0                         | 1,548                      | 1,567                      |
|                | TOTAL FOR CATEGORY 81                                | 0                   | 0                         | 1,548                      | 1,567                      |
| <b>83</b>      | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388           | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | -1,800                     | -1,800                     |
|                | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | -1,800                     | -1,800                     |
| <b>93</b>      | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>         |                     |                           |                            |                            |
| 9169           | TRANSFER OF GENERAL FD APPROPS                       | 0                   | 0                         | -16,615                    | -16,615                    |
|                | TOTAL FOR CATEGORY 93                                | 0                   | 0                         | -16,615                    | -16,615                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | -502,945                   | -536,352                   |
| <b>M800</b>    | <b>COST ALLOCATION</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                      |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                                | 0                   | 0                         | -1                         | -1                         |
| 3870           | AGCAP CHARGEABLE RECEIPTS                            | 0                   | 0                         | -8                         | -8                         |
|                | TOTAL REVENUES FOR DECISION UNIT M800                | 0                   | 0                         | -9                         | -9                         |

## EXPENDITURE



| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>81</b>          | <b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>    |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH                | 0                   | 0                         | -9                         | -9                         |
|                    | TOTAL FOR CATEGORY 81                            | 0                   | 0                         | -9                         | -9                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | -9                         | -9                         |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -71,334                    | -70,556                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | -71,334                    | -70,556                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | -44,946                    | -41,970                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | -671                       | -886                       |
| 5300               | RETIREMENT                                       | 0                   | 0                         | -14,056                    | -16,162                    |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | -1,141                     | -1,066                     |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | -63                        | -59                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | -652                       | -608                       |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | -70,769                    | -69,991                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | -97                        | -97                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -125                       | -125                       |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -224                       | -224                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -341                       | -341                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | -71,334                    | -70,556                    |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3870               | AGCAP CHARGEABLE RECEIPTS                        | 0                   | 0                         | -65,104                    | -65,104                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | -65,104                    | -65,104                    |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | -49,272                    | -49,272                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                       | 0                   | 0                         | -13,796                    | -13,796                    |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | -1,252                     | -1,252                     |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | -68                        | -68                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | -716                       | -716                       |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | -65,104                    | -65,104                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | -65,104                    | -65,104                    |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -27,628                    | -27,628                    |
| 3870               | AGCAP CHARGEABLE RECEIPTS                        | 0                   | 0                         | -247,182                   | -247,182                   |
| 3892               | BOARD AND COMMISSION BILLINGS                    | 0                   | 0                         | -3,836                     | -3,836                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | -278,646                   | -278,646                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | -3,092                     | -3,092                     |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | -275,554                   | -275,554                   |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -278,646                   | -278,646                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | -278,646                   | -278,646                   |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 6,239                      | 6,239                      |
| 3870               | AGCAP CHARGEABLE RECEIPTS                  | 0                   | 0                         | 55,823                     | 55,823                     |
| 3892               | BOARD AND COMMISSION BILLINGS              | 0                   | 0                         | 866                        | 866                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 62,928                     | 62,928                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 12,540                     | 12,540                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 50,388                     | 50,388                     |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 62,928                     | 62,928                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 62,928                     | 62,928                     |
|                    |                                            |                     |                           |                            |                            |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1030     | 26,997,688          | 27,919,253                | 29,102,703                 | 29,210,302                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030 | 26,997,688          | 27,919,253                | 29,102,703                 | 29,210,302                 |

## Section A1: Line Item Detail by GL

Budget Account: 1031 AG - SPECIAL LITIGATION FUND

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 4,903,996           | 1,893,112                 | 1,848,785                  | 1,848,785                  |
| 2510                                  | REVERSIONS                         | -55,213             | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 2,095,424           | 5,743,386                 | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -6,018,598          | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR   | 0                   | 275,213                   | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR          | 0                   | 0                         | 0                          | 0                          |
| 4156                                  | PENALTIES                          | 15,920              | 35,500                    | 15,920                     | 15,920                     |
| 4157                                  | FINES                              | 14,645              | 1,700                     | 14,645                     | 14,645                     |
| 4203                                  | PRIOR YEAR REFUNDS                 | 350                 | 0                         | 0                          | 0                          |
| 4265                                  | PRIVATE GRANT                      | 0                   | 0                         | 101,380                    | 101,380                    |
| 4279                                  | SETTLEMENT INCOME                  | 1,350,905           | 0                         | 321,896                    | 321,896                    |
| 4758                                  | TRANSFER FROM TREASURER            | 448,480             | 641,904                   | 604,726                    | 609,253                    |
| 4772                                  | TRANS FROM ALCOHOL & DRUG ABUSE    | 81,000              | 81,000                    | 81,000                     | 81,000                     |
| 4781                                  | TRANSFER FROM PUBLIC WORKS BOARD   | 211,121             | 214,491                   | 285,064                    | 287,194                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 3,048,030           | 8,886,306                 | 3,273,416                  | 3,280,073                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 493,578             | 597,612                   | 618,452                    | 623,922                    |
| 5200                                  | WORKERS COMPENSATION               | 4,916               | 6,840                     | 6,754                      | 6,921                      |
| 5300                                  | RETIREMENT                         | 108,232             | 123,560                   | 128,898                    | 129,692                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 2,059               | 2,259                     | 2,258                      | 2,258                      |
| 5500                                  | GROUP INSURANCE                    | 44,580              | 115,583                   | 115,583                    | 115,583                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 678                 | 706                       | 706                        | 706                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 11,599              | 15,181                    | 15,708                     | 15,845                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 554                 | 865                       | 860                        | 872                        |
| 5810                                  | OVERTIME PAY                       | 1,440               | 0                         | 1,440                      | 1,440                      |
| 5840                                  | MEDICARE                           | 7,016               | 8,662                     | 8,968                      | 9,045                      |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 27                  | 0                         | 27                         | 27                         |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 545                 | 0                         | 545                        | 545                        |
| TOTAL FOR CATEGORY 01                 |                                    | 675,224             | 871,268                   | 900,199                    | 906,856                    |
| <b>04</b>                             | <b>OPERATING</b>                   |                     |                           |                            |                            |
| 7000                                  | OPERATING                          | 0                   | 9,641                     | 0                          | 0                          |
| 7050                                  | EMPLOYEE BOND INSURANCE            | 12                  | 12                        | 13                         | 13                         |
| 7054                                  | AG TORT CLAIM ASSESSMENT           | 838                 | 825                       | 825                        | 825                        |
| TOTAL FOR CATEGORY 04                 |                                    | 850                 | 10,478                    | 838                        | 838                        |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>11</b> | <b>PWB PROGRAM COSTS</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 0                   | 703                       | 0                          | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE  | 0                   | 62                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 0                   | 69                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 0                   | 269                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                   | 64                  | 0                         | 64                         | 64                         |
| 6210      | FS DAILY RENTAL IN-STATE            | 37                  | 0                         | 37                         | 37                         |
| 6250      | COMM AIR TRANS IN-STATE             | 198                 | 0                         | 198                        | 198                        |
| 7020      | OPERATING SUPPLIES                  | 0                   | -330                      | 0                          | 0                          |
| 7068      | CONTRACTS - H                       | 689                 | 689                       | 689                        | 689                        |
| 7080      | LEGAL AND COURT                     | 86                  | 451                       | 86                         | 86                         |
| 7153      | GASOLINE                            | 0                   | 8                         | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES            | 633                 | 1,302                     | 633                        | 633                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 268                 | 0                         | 268                        | 268                        |
| 7370      | PUBLICATIONS AND PERIODICALS        | 521                 | 0                         | 521                        | 521                        |
|           | TOTAL FOR CATEGORY 11               | 2,496               | 3,223                     | 2,496                      | 2,496                      |
| <b>12</b> | <b>NUCLEAR WASTE LITIGATION</b>     |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 1,644,786           | 1,700,000                 | 1,644,786                  | 1,644,786                  |
|           | TOTAL FOR CATEGORY 12               | 1,644,786           | 1,700,000                 | 1,644,786                  | 1,644,786                  |
| <b>13</b> | <b>NUCLEAR WASTE FEDERAL FUNDS</b>  |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 101,380             | 275,213                   | 101,380                    | 101,380                    |
|           | TOTAL FOR CATEGORY 13               | 101,380             | 275,213                   | 101,380                    | 101,380                    |
| <b>14</b> | <b>WASHOE LAB COSTS</b>             |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 164,862             | 1,476,754                 | 164,862                    | 164,862                    |
|           | TOTAL FOR CATEGORY 14               | 164,862             | 1,476,754                 | 164,862                    | 164,862                    |
| <b>15</b> | <b>LVMPD LAB COSTS</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 118,559             | 2,590,729                 | 118,559                    | 118,559                    |
|           | TOTAL FOR CATEGORY 15               | 118,559             | 2,590,729                 | 118,559                    | 118,559                    |
| <b>21</b> | <b>TOBACCO ENFORCEMENT</b>          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 5,144               | 5,956                     | 5,144                      | 5,144                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE  | 158                 | 79                        | 158                        | 158                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 130                 | 478                       | 130                        | 130                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 244                 | 93                        | 244                        | 244                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 4,149               | 3,788                     | 4,149                      | 4,149                      |
| 6200      | PER DIEM IN-STATE                   | 1,869               | 5,168                     | 1,869                      | 1,869                      |
| 6210      | FS DAILY RENTAL IN-STATE            | 320                 | 220                       | 320                        | 320                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE  | 6,288               | 6,379                     | 6,288                      | 6,288                      |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE         | 102                 | 78                        | 102                        | 102                        |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 246                 | 166                       | 246                        | 246                        |
| 6250                  | COMM AIR TRANS IN-STATE                | 1,650               | 1,330                     | 1,650                      | 1,650                      |
| 6270                  | DINERS CLUB ATM CHARGES I/S            | 0                   | 44                        | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                     | 201                 | 1,560                     | 201                        | 201                        |
| 7021                  | OPERATING SUPPLIES-A                   | 0                   | 765                       | 0                          | 0                          |
| 7027                  | OPERATING SUPPLIES-G                   | 1,292               | 0                         | 1,292                      | 1,292                      |
| 7030                  | FREIGHT CHARGES                        | 20                  | 7                         | 20                         | 20                         |
| 7040                  | NON-STATE PRINTING SERVICES            | 0                   | 25                        | 0                          | 0                          |
| 7043                  | PRINTING AND COPYING - B               | 0                   | 68                        | 0                          | 0                          |
| 7044                  | PRINTING AND COPYING - C               | 675                 | 709                       | 675                        | 675                        |
| 7045                  | STATE PRINTING CHARGES                 | 31                  | 112                       | 31                         | 31                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 7                   | 0                         | 7                          | 7                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 7                         | 0                          | 0                          |
| 705B                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 14                        | 0                          | 0                          |
| 7063                  | CONTRACTS - C                          | 188                 | 0                         | 188                        | 188                        |
| 7068                  | CONTRACTS - H                          | 2,187               | 2,187                     | 2,187                      | 2,187                      |
| 7069                  | CONTRACTS - I                          | 96                  | 0                         | 96                         | 96                         |
| 7080                  | LEGAL AND COURT                        | 1,150               | 0                         | 1,150                      | 1,150                      |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 0                   | 1,228                     | 0                          | 0                          |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 21,500              | 11,291                    | 21,500                     | 21,500                     |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE         | 409                 | 0                         | 409                        | 409                        |
| 7250                  | B & G EXTRA SERVICES                   | 0                   | 456                       | 0                          | 0                          |
| 7255                  | B & G LEASE ASSESSMENT                 | 125                 | 146                       | 125                        | 125                        |
| 7280                  | OUTSIDE POSTAGE                        | 77                  | 111                       | 77                         | 77                         |
| 7285                  | POSTAGE - STATE MAILROOM               | 1,549               | 0                         | 1,549                      | 1,549                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 963                 | 499                       | 963                        | 963                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 1,235               | 722                       | 1,235                      | 1,235                      |
| 7291                  | CELL PHONE/PAGER CHARGES               | 283                 | 474                       | 283                        | 283                        |
| 7296                  | EITS LONG DISTANCE CHARGES             | 370                 | 227                       | 370                        | 370                        |
| 7302                  | REGISTRATION FEES                      | 1,045               | 1,260                     | 1,045                      | 1,045                      |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT    | 260                 | 0                         | 260                        | 260                        |
| 7345                  | INSPECTIONS & CERTIFICATIONS           | 1,000               | 0                         | 1,000                      | 1,000                      |
| 7430                  | PROFESSIONAL SERVICES                  | 80                  | 240                       | 80                         | 80                         |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 467                 | 0                         | 467                        | 467                        |
| 7980                  | OPERATING LEASE PAYMENTS               | 162                 | 107                       | 162                        | 162                        |
| 7981                  | OPERATING LEASE PAYMENTS - A           | 1,123               | 1,794                     | 1,123                      | 1,123                      |
| 8241                  | NEW FURNISHINGS <\$5,000 - A           | 1,122               | 0                         | 1,122                      | 1,122                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 9,913                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 21 |                                        | 57,917              | 57,701                    | 57,917                     | 57,917                     |

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|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060               | CONTRACTS                                    | 38,475              | 0                         | 38,475                     | 38,475                     |
| 7430               | PROFESSIONAL SERVICES                        | 0                   | 1,675,902                 | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 25                        | 38,475              | 1,675,902                 | 38,475                     | 38,475                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT               | 1,665               | 1,799                     | 1,798                      | 1,798                      |
| 7556               | EITS SECURITY ASSESSMENT                     | 804                 | 1,094                     | 1,094                      | 1,094                      |
|                    | TOTAL FOR CATEGORY 26                        | 2,469               | 2,893                     | 2,892                      | 2,892                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 308                 | 326                       | 308                        | 308                        |
|                    | TOTAL FOR CATEGORY 87                        | 308                 | 326                       | 308                        | 308                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>        |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                    | 4,805               | 0                         | 4,805                      | 4,805                      |
| 9159               | STATEWIDE COST ALLOCATION                    | 0                   | 5,634                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                        | 4,805               | 5,634                     | 4,805                      | 4,805                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>               |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                  | 89,263              | 78,060                    | 89,263                     | 89,263                     |
|                    | TOTAL FOR CATEGORY 89                        | 89,263              | 78,060                    | 89,263                     | 89,263                     |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 146,636             | 138,125                   | 146,636                    | 146,636                    |
|                    | TOTAL FOR CATEGORY 93                        | 146,636             | 138,125                   | 146,636                    | 146,636                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 3,048,030           | 8,886,306                 | 3,273,416                  | 3,280,073                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                      | 0                   | 0                         | -7,112                     | -7,112                     |
| 4781               | TRANSFER FROM PUBLIC WORKS BOARD             | 0                   | 0                         | -3,348                     | -3,348                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | -10,460                    | -10,460                    |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>21</b>          | <b>TOBACCO ENFORCEMENT</b>                   |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -104                       | -104                       |
|                    | TOTAL FOR CATEGORY 21                        | 0                   | 0                         | -104                       | -104                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 18                         | 18                         |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 18                         | 18                         |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 829                        | 829                        |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 829                        | 829                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -11,203                    | -11,203                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -11,203                    | -11,203                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -10,460                    | -10,460                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -148,784                   | -148,784                   |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | 49,636                     | 50,076                     |
| 4781               | TRANSFER FROM PUBLIC WORKS BOARD          | 0                   | 0                         | -798                       | -798                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -99,946                    | -99,506                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -1,440                     | -1,440                     |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -27                        | -27                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -545                       | -545                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -2,012                     | -2,012                     |
| <b>11</b>          | <b>PWB PROGRAM COSTS</b>                  |                     |                           |                            |                            |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT       | 0                   | 0                         | -268                       | -268                       |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | -521                       | -521                       |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | -789                       | -789                       |
| <b>12</b>          | <b>NUCLEAR WASTE LITIGATION</b>           |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 55,214                     | 55,214                     |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 55,214                     | 55,214                     |
| <b>21</b>          | <b>TOBACCO ENFORCEMENT</b>                |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -2,399                     | -2,399                     |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -7                         | -7                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 11                         | 11                         |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 14                         | 14                         |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 1,228                      | 1,228                      |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -3,786                     | -3,346                     |
| 7151               | OUTSIDE MAINTENANCE OF VEHICLE            | 0                   | 0                         | -409                       | -409                       |



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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7255               | B & G LEASE ASSESSMENT                           | 0                   | 0                         | 100                        | 100                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 138                        | 138                        |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT              | 0                   | 0                         | -206                       | -206                       |
| 7345               | INSPECTIONS & CERTIFICATIONS                     | 0                   | 0                         | 1,000                      | 1,000                      |
| 7557               | EITS NAS CARD READER                             | 0                   | 0                         | 188                        | 188                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -467                       | -467                       |
| 7981               | OPERATING LEASE PAYMENTS - A                     | 0                   | 0                         | -6                         | -6                         |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | -1,122                     | -1,122                     |
|                    | TOTAL FOR CATEGORY 21                            | 0                   | 0                         | -5,723                     | -5,283                     |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>     |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS                   | 0                   | 0                         | -146,636                   | -146,636                   |
|                    | TOTAL FOR CATEGORY 93                            | 0                   | 0                         | -146,636                   | -146,636                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -99,946                    | -99,506                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -834,955                   | -834,954                   |
| 4279               | SETTLEMENT INCOME                                | 0                   | 0                         | 834,955                    | 834,954                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 0                          | 0                          |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                          | 0                   | 0                         | 3,674                      | 3,674                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 3,674                      | 3,674                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>21</b>          | <b>TOBACCO ENFORCEMENT</b>                       |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 41                         | 41                         |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | 3,633                      | 3,633                      |
|                    | TOTAL FOR CATEGORY 21                            | 0                   | 0                         | 3,674                      | 3,674                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | 3,674                      | 3,674                      |
| <b>E490</b>        | <b>EXPIRING GRANT/PROGRAM</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4279               | SETTLEMENT INCOME                                | 0                   | 0                         | -321,896                   | -321,896                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E490            | 0                   | 0                         | -321,896                   | -321,896                   |

EXPENDITURE

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>14</b>          | <b>WASHOE LAB COSTS</b>                    |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | -164,862                   | -164,862                   |
|                    | TOTAL FOR CATEGORY 14                      | 0                   | 0                         | -164,862                   | -164,862                   |
| <b>15</b>          | <b>LVMPD LAB COSTS</b>                     |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | -118,559                   | -118,559                   |
|                    | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | -118,559                   | -118,559                   |
| <b>25</b>          | <b>SAKI TESTING</b>                        |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | -38,475                    | -38,475                    |
|                    | TOTAL FOR CATEGORY 25                      | 0                   | 0                         | -38,475                    | -38,475                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E490  | 0                   | 0                         | -321,896                   | -321,896                   |
| <b>E491</b>        | <b>EXPIRING GRANT/PROGRAM</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 4265               | PRIVATE GRANT                              | 0                   | 0                         | -101,380                   | -101,380                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E491      | 0                   | 0                         | -101,380                   | -101,380                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>13</b>          | <b>NUCLEAR WASTE FEDERAL FUNDS</b>         |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | -101,380                   | -101,380                   |
|                    | TOTAL FOR CATEGORY 13                      | 0                   | 0                         | -101,380                   | -101,380                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E491  | 0                   | 0                         | -101,380                   | -101,380                   |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1031     | 3,048,030           | 8,886,306                 | 2,743,408                  | 2,750,505                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1031 | 3,048,030           | 8,886,306                 | 2,743,408                  | 2,750,505                  |

## Section A1: Line Item Detail by GL

Budget Account: 1033 AG - WORKERS' COMP FRAUD

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2510                                  | REVERSIONS                         | -383,222            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 344,645             | 685,913                   | 695,676                    | 629,294                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -302,689            | 0                         | 0                          | 0                          |
| 4203                                  | PRIOR YEAR REFUNDS                 | 350                 | 0                         | 0                          | 0                          |
| 4209                                  | RECOVERIES                         | 78,583              | 87,151                    | 82,477                     | 82,477                     |
| 4659                                  | TRANS FROM INDUS RELATIONS         | 2,938,463           | 3,066,680                 | 3,139,244                  | 3,170,582                  |
| 4734                                  | TRANS FROM INSURANCE DIVISION      | 969,861             | 971,116                   | 969,861                    | 969,861                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 3,645,991           | 4,810,860                 | 4,887,258                  | 4,852,214                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 2,091,161           | 2,383,606                 | 2,527,969                  | 2,563,921                  |
| 5200                                  | WORKERS COMPENSATION               | 29,077              | 30,946                    | 30,095                     | 31,112                     |
| 5300                                  | RETIREMENT                         | 534,683             | 534,683                   | 613,967                    | 622,033                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 8,720               | 9,565                     | 9,565                      | 9,565                      |
| 5500                                  | GROUP INSURANCE                    | 251,243             | 320,076                   | 320,076                    | 320,076                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 2,869               | 2,989                     | 2,989                      | 2,989                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 49,142              | 60,540                    | 64,208                     | 65,122                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 2,382               | 3,464                     | 3,541                      | 3,595                      |
| 5810                                  | OVERTIME PAY                       | 21,584              | 0                         | 21,584                     | 21,584                     |
| 5820                                  | HOLIDAY PAY                        | 399                 | 0                         | 399                        | 399                        |
| 5840                                  | MEDICARE                           | 29,558              | 34,561                    | 36,655                     | 37,176                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 32                  | 0                         | 32                         | 32                         |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME        | 97                  | 0                         | 97                         | 97                         |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 441                 | 0                         | 441                        | 441                        |
| TOTAL FOR CATEGORY 01                 |                                    | 3,021,388           | 3,380,430                 | 3,631,618                  | 3,678,142                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 3,268               | 3,851                     | 3,268                      | 3,268                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 303                 | 41                        | 303                        | 303                        |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE | 77,410              | 58,196                    | 77,410                     | 77,410                     |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 214                 | 79                        | 214                        | 214                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 214                 | 548                       | 214                        | 214                        |
| 6250                                  | COMM AIR TRANS IN-STATE            | 737                 | 865                       | 737                        | 737                        |
| 7153                                  | GASOLINE                           | 104                 | 0                         | 104                        | 104                        |
| TOTAL FOR CATEGORY 03                 |                                    | 82,250              | 63,580                    | 82,250                     | 82,250                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000    | OPERATING                              | 0                   | 72,617                    | 0                          | 0                          |
| 7001    | SOURCE OF FUNDS ADJ                    | 0                   | -1,774                    | 0                          | 0                          |
| 7020    | OPERATING SUPPLIES                     | 2,928               | 5,332                     | 2,928                      | 2,928                      |
| 7027    | OPERATING SUPPLIES-G                   | 1,194               | 0                         | 1,194                      | 1,194                      |
| 7030    | FREIGHT CHARGES                        | 0                   | 8                         | 0                          | 0                          |
| 7040    | NON-STATE PRINTING SERVICES            | 0                   | 154                       | 0                          | 0                          |
| 7043    | PRINTING AND COPYING - B               | 0                   | 66                        | 0                          | 0                          |
| 7044    | PRINTING AND COPYING - C               | 2,339               | 889                       | 2,339                      | 2,339                      |
| 7045    | STATE PRINTING CHARGES                 | 542                 | 398                       | 542                        | 542                        |
| 7050    | EMPLOYEE BOND INSURANCE                | 54                  | 54                        | 54                         | 54                         |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,133               | 0                         | 1,133                      | 1,133                      |
| 7052    | VEHICLE COMP & COLLISION INS           | 50                  | 50                        | 50                         | 50                         |
| 7054    | AG TORT CLAIM ASSESSMENT               | 3,549               | 3,494                     | 3,495                      | 3,495                      |
| 7059    | AG VEHICLE LIABILITY INSURANCE         | 221                 | 222                       | 221                        | 221                        |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 41                        | 0                          | 0                          |
| 705B    | B&G - PROP. & CONT. INSURANCE          | 0                   | 286                       | 0                          | 0                          |
| 7060    | CONTRACTS                              | 0                   | 505                       | 0                          | 0                          |
| 7062    | CONTRACTS - B                          | 2,812               | 2,220                     | 2,812                      | 2,812                      |
| 7063    | CONTRACTS - C                          | 224                 | 154                       | 224                        | 224                        |
| 7064    | CONTRACTS - D                          | 0                   | 99                        | 0                          | 0                          |
| 7067    | CONTRACTS - G                          | 4,370               | 3,621                     | 4,370                      | 4,370                      |
| 7068    | CONTRACTS - H                          | 6,544               | 6,544                     | 6,544                      | 6,544                      |
| 7069    | CONTRACTS - I                          | 357                 | 0                         | 357                        | 357                        |
| 7070    | CONTRACTS - J                          | 3,775               | 3,275                     | 3,775                      | 3,775                      |
| 7087    | LEGAL AND COURT-G                      | 0                   | 25                        | 0                          | 0                          |
| 7096    | EQUIPMENT REPAIR-F                     | 0                   | 136                       | 0                          | 0                          |
| 7100    | STATE OWNED BLDG RENT-B&G              | 91,108              | 25,457                    | 91,108                     | 91,108                     |
| 7110    | NON-STATE OWNED OFFICE RENT            | 64,500              | 67,820                    | 64,500                     | 64,500                     |
| 7151    | OUTSIDE MAINTENANCE OF VEHICLE         | 559                 | 285                       | 559                        | 559                        |
| 7153    | GASOLINE                               | 266                 | 315                       | 266                        | 266                        |
| 7155    | VEHICLE OPERATION - B                  | 0                   | 13                        | 0                          | 0                          |
| 7170    | CLOTH/UNIFORM/TOOL ALLOWANCE           | 1,111               | 0                         | 1,111                      | 1,111                      |
| 7255    | B & G LEASE ASSESSMENT                 | 748                 | 876                       | 748                        | 748                        |
| 7280    | OUTSIDE POSTAGE                        | 246                 | 45                        | 246                        | 246                        |
| 7285    | POSTAGE - STATE MAILROOM               | 652                 | 1,094                     | 652                        | 652                        |
| 7286    | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 5,086               | 4,613                     | 5,086                      | 5,086                      |
| 7290    | PHONE, FAX, COMMUNICATION LINE         | 3,898               | 25,064                    | 3,898                      | 3,898                      |
| 7291    | CELL PHONE/PAGER CHARGES               | 2,657               | 1,810                     | 2,657                      | 2,657                      |
| 7296    | EITS LONG DISTANCE CHARGES             | 830                 | 1,672                     | 830                        | 830                        |
| 7302    | REGISTRATION FEES                      | 0                   | 753                       | 0                          | 0                          |
| 7306    | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 0                         | 0                          | 0                          |

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| Item No               | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7307                  | UNDERCOVER OPERATIONS                                | 4                   | 0                         | 4                          | 4                          |
| 7330                  | SPECIAL REPORT SERVICES & FEES                       | 152                 | 144                       | 152                        | 152                        |
| 7430                  | PROFESSIONAL SERVICES                                | 553                 | 0                         | 553                        | 553                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000                        | 303                 | 0                         | 303                        | 303                        |
| 7760                  | NON EMPLOYEE OUT-OF-STATE TRAVEL                     | 0                   | 44                        | 0                          | 0                          |
| 7980                  | OPERATING LEASE PAYMENTS                             | 538                 | 485                       | 538                        | 538                        |
| 7981                  | OPERATING LEASE PAYMENTS - A                         | 3,654               | 2,198                     | 3,654                      | 3,654                      |
| 8241                  | NEW FURNISHINGS <\$5,000 - A                         | 162                 | 0                         | 162                        | 162                        |
| TOTAL FOR CATEGORY 04 |                                                      | 209,004             | 233,287                   | 208,950                    | 208,950                    |
| <b>09</b>             | <b>LITIGATION EXPENSES</b>                           |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE                                    | 1,240               | 1,077                     | 1,240                      | 1,240                      |
| 6210                  | FS DAILY RENTAL IN-STATE                             | 552                 | 0                         | 552                        | 552                        |
| 6240                  | PERSONAL VEHICLE IN-STATE                            | 1,435               | 2,987                     | 1,435                      | 1,435                      |
| 6250                  | COMM AIR TRANS IN-STATE                              | 643                 | 0                         | 643                        | 643                        |
| 7030                  | FREIGHT CHARGES                                      | 62                  | 16                        | 62                         | 62                         |
| 7040                  | NON-STATE PRINTING SERVICES                          | 0                   | 74                        | 0                          | 0                          |
| 7063                  | CONTRACTS - C                                        | 700                 | 1,013                     | 700                        | 700                        |
| 7080                  | LEGAL AND COURT                                      | 0                   | 457                       | 0                          | 0                          |
| 7087                  | LEGAL AND COURT-G                                    | 500                 | 125                       | 500                        | 500                        |
| 7302                  | REGISTRATION FEES                                    | 975                 | 0                         | 975                        | 975                        |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL                         | 1,341               | 39                        | 1,341                      | 1,341                      |
| 7760                  | NON EMPLOYEE OUT-OF-STATE TRAVEL                     | 8,883               | 3,632                     | 8,883                      | 8,883                      |
| TOTAL FOR CATEGORY 09 |                                                      | 16,331              | 9,420                     | 16,331                     | 16,331                     |
| <b>26</b>             | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                                   | 0                   | 623                       | 0                          | 0                          |
| 7027                  | OPERATING SUPPLIES-G                                 | 39                  | 0                         | 39                         | 39                         |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT                       | 7,050               | 7,616                     | 7,617                      | 7,617                      |
| 7556                  | EITS SECURITY ASSESSMENT                             | 3,402               | 4,632                     | 4,632                      | 4,632                      |
| TOTAL FOR CATEGORY 26 |                                                      | 10,491              | 12,871                    | 12,288                     | 12,288                     |
| <b>30</b>             | <b>TRAINING</b>                                      |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                                | 0                   | 221                       | 0                          | 0                          |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE                        | 0                   | 42                        | 0                          | 0                          |
| 6200                  | PER DIEM IN-STATE                                    | 259                 | 0                         | 259                        | 259                        |
| 6240                  | PERSONAL VEHICLE IN-STATE                            | 27                  | 61                        | 27                         | 27                         |
| TOTAL FOR CATEGORY 30 |                                                      | 286                 | 324                       | 286                        | 286                        |
| <b>83</b>             | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388                  | NDOT RADIO COST ALLOCATION                           | 29,250              | 29,250                    | 29,250                     | 29,250                     |
| TOTAL FOR CATEGORY 83 |                                                      | 29,250              | 29,250                    | 29,250                     | 29,250                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 695,676                   | 629,294                    | 547,726                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 695,676                   | 629,294                    | 547,726                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 1,080               | 1,457                     | 1,080                      | 1,080                      |
|                    | TOTAL FOR CATEGORY 87                     | 1,080               | 1,457                     | 1,080                      | 1,080                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 19,894              | 0                         | 19,894                     | 19,894                     |
|                    | TOTAL FOR CATEGORY 88                     | 19,894              | 0                         | 19,894                     | 19,894                     |
| <b>89</b>          | <b>ATTORNEY GENERAL COST ALLOCATION</b>   |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 256,017             | 384,565                   | 256,017                    | 256,017                    |
|                    | TOTAL FOR CATEGORY 89                     | 256,017             | 384,565                   | 256,017                    | 256,017                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,645,991           | 4,810,860                 | 4,887,258                  | 4,852,214                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -32,114                    |
| 4659               | TRANS FROM INDUS RELATIONS                | 0                   | 0                         | 96,344                     | 96,344                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 96,344                     | 64,230                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -467                       | -467                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -467                       | -467                       |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -32,114                    | -64,228                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -32,114                    | -64,228                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 377                        | 377                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 377                        | 377                        |
| <b>89</b>          | <b>ATTORNEY GENERAL COST ALLOCATION</b>   |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 128,548                    | 128,548                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 128,548                    | 128,548                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 96,344                     | 64,230                     |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 0                   | 0                         | 0                          | 26,556                     |
| 4659               | TRANS FROM INDUS RELATIONS             | 0                   | 0                         | -79,678                    | -79,056                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | -79,678                    | -52,500                    |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                           | 0                   | 0                         | -21,583                    | -21,583                    |
| 5820               | HOLIDAY PAY                            | 0                   | 0                         | -399                       | -399                       |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 0                   | 0                         | -32                        | -32                        |
| 5882               | SHIFT DIFFERENTIAL OVERTIME            | 0                   | 0                         | -97                        | -97                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -441                       | -441                       |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -22,552                    | -22,552                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -13,325                    | -13,325                    |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -13,325                    | -13,325                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 0                   | 0                         | 114                        | 114                        |
| 7044               | PRINTING AND COPYING - C               | 0                   | 0                         | -604                       | -604                       |
| 7045               | STATE PRINTING CHARGES                 | 0                   | 0                         | -136                       | -136                       |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -1,133                     | -1,133                     |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 39                         | 39                         |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 286                        | 286                        |
| 7062               | CONTRACTS - B                          | 0                   | 0                         | -786                       | -786                       |
| 7063               | CONTRACTS - C                          | 0                   | 0                         | -58                        | -58                        |
| 7067               | CONTRACTS - G                          | 0                   | 0                         | -209                       | -209                       |
| 7068               | CONTRACTS - H                          | 0                   | 0                         | 10                         | 10                         |
| 7069               | CONTRACTS - I                          | 0                   | 0                         | -70                        | -70                        |
| 7070               | CONTRACTS - J                          | 0                   | 0                         | -155                       | -155                       |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | -65,651                    | -65,651                    |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 951                        | 2,560                      |
| 7151               | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 0                         | -559                       | -559                       |
| 7153               | GASOLINE                               | 0                   | 0                         | -266                       | -266                       |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE           | 0                   | 0                         | -1,111                     | -1,111                     |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 77                         | 77                         |
| 7280               | OUTSIDE POSTAGE                        | 0                   | 0                         | -149                       | -149                       |
| 7285               | POSTAGE - STATE MAILROOM               | 0                   | 0                         | 192                        | 192                        |

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

| Item No        | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7286           | MAIL STOP-STATE MAILROM                              | 0                   | 0                         | 124                        | 124                        |
| 7289           | EITS PHONE LINE AND VOICEMAIL                        | 0                   | 0                         | -131                       | -131                       |
| 7290           | PHONE, FAX, COMMUNICATION LINE                       | 0                   | 0                         | 417                        | 417                        |
| 7291           | CELL PHONE/PAGER CHARGES                             | 0                   | 0                         | -461                       | -461                       |
| 7296           | EITS LONG DISTANCE CHARGES                           | 0                   | 0                         | 276                        | 276                        |
| 7307           | UNDERCOVER OPERATIONS                                | 0                   | 0                         | -4                         | -4                         |
| 7430           | PROFESSIONAL SERVICES                                | 0                   | 0                         | 458                        | 458                        |
| 7460           | EQUIPMENT PURCHASES < \$1,000                        | 0                   | 0                         | -303                       | -303                       |
| 7980           | OPERATING LEASE PAYMENTS                             | 0                   | 0                         | -20                        | -20                        |
| 7981           | OPERATING LEASE PAYMENTS - A                         | 0                   | 0                         | -145                       | -145                       |
| 8241           | NEW FURNISHINGS <\$5,000 - A                         | 0                   | 0                         | -162                       | -162                       |
|                | TOTAL FOR CATEGORY 04                                | 0                   | 0                         | -69,169                    | -67,560                    |
| <b>09</b>      | <b>LITIGATION EXPENSES</b>                           |                     |                           |                            |                            |
| 7030           | FREIGHT CHARGES                                      | 0                   | 0                         | -13                        | -13                        |
| 7063           | CONTRACTS - C                                        | 0                   | 0                         | 55                         | 55                         |
| 7087           | LEGAL AND COURT-G                                    | 0                   | 0                         | -216                       | -216                       |
|                | TOTAL FOR CATEGORY 09                                | 0                   | 0                         | -174                       | -174                       |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7027           | OPERATING SUPPLIES-G                                 | 0                   | 0                         | -39                        | -39                        |
| 7557           | EITS NAS CARD READER                                 | 0                   | 0                         | 780                        | 0                          |
|                | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | 741                        | -39                        |
| <b>83</b>      | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388           | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | -1,755                     | -1,755                     |
|                | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | -1,755                     | -1,755                     |
| <b>86</b>      | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 0                         | 26,556                     | 52,905                     |
|                | TOTAL FOR CATEGORY 86                                | 0                   | 0                         | 26,556                     | 52,905                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | -79,678                    | -52,500                    |
| <b>E229</b>    | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>     |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                      |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR                   | 0                   | 0                         | 0                          | -17,983                    |
| 4659           | TRANS FROM INDUS RELATIONS                           | 0                   | 0                         | 53,950                     | 53,950                     |
|                | TOTAL REVENUES FOR DECISION UNIT E229                | 0                   | 0                         | 53,950                     | 35,967                     |

**EXPENDITURE****04 OPERATING EXPENSES**



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

| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705B      | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 799                        | 799                        |
| 7100      | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | 71,134                     | 71,134                     |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 71,933                     | 71,933                     |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -17,983                    | -35,966                    |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -17,983                    | -35,966                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E229  | 0                   | 0                         | 53,950                     | 35,967                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1033     | 3,645,991           | 4,810,860                 | 4,957,874                  | 4,899,911                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1033 | 3,645,991           | 4,810,860                 | 4,957,874                  | 4,899,911                  |

## Section A1: Line Item Detail by GL

Budget Account: 1036 AG - CRIME PREVENTION

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 418,249             | 431,383                   | 446,135                    | 452,279                    |
| 2510               | REVERSIONS                            | -1,276              | 364                       | 0                          | 0                          |
| 3893               | LICENSE PLATE CHARGE                  | 33,485              | 37,244                    | 35,265                     | 35,265                     |
| 4209               | CIVIL PENALTIES OLDER VICTIMS         | 490                 | 728                       | 490                        | 490                        |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 450,948             | 469,719                   | 481,890                    | 488,034                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 256,050             | 272,243                   | 278,447                    | 282,950                    |
| 5200               | WORKERS COMPENSATION                  | 3,494               | 3,449                     | 3,382                      | 3,465                      |
| 5300               | RETIREMENT                            | 74,241              | 75,916                    | 79,796                     | 81,166                     |
| 5400               | PERSONNEL ASSESSMENT                  | 969                 | 1,063                     | 1,063                      | 1,063                      |
| 5500               | GROUP INSURANCE                       | 34,178              | 35,564                    | 35,564                     | 35,564                     |
| 5700               | PAYROLL ASSESSMENT                    | 319                 | 332                       | 332                        | 332                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 6,017               | 6,914                     | 7,072                      | 7,187                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 300                 | 396                       | 390                        | 397                        |
| 5810               | OVERTIME PAY                          | 5,792               | 0                         | 5,792                      | 5,792                      |
| 5840               | MEDICARE                              | 3,766               | 3,947                     | 4,037                      | 4,103                      |
| 5880               | SHIFT DIFFERENTIAL PAY                | 1,071               | 0                         | 1,071                      | 1,071                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 1,531               | 0                         | 1,531                      | 1,531                      |
| 5980               | CALL BACK PAY                         | 78                  | 0                         | 78                         | 78                         |
|                    | TOTAL FOR CATEGORY 01                 | 387,806             | 399,824                   | 418,555                    | 424,699                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 0                   | 395                       | 0                          | 0                          |
| 6210               | FS DAILY RENTAL IN-STATE              | 0                   | 63                        | 0                          | 0                          |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE    | 5,419               | 3,706                     | 5,419                      | 5,419                      |
| 6240               | PERSONAL VEHICLE IN-STATE             | 17                  | 82                        | 17                         | 17                         |
| 6250               | COMM AIR TRANS IN-STATE               | 0                   | 435                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 03                 | 5,436               | 4,681                     | 5,436                      | 5,436                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7000               | OPERATING                             | 0                   | 15,634                    | 0                          | 0                          |
| 7020               | OPERATING SUPPLIES                    | 67                  | 383                       | 67                         | 67                         |
| 7030               | FREIGHT CHARGES                       | 9                   | 0                         | 9                          | 9                          |
| 7040               | NON-STATE PRINTING SERVICES           | 0                   | 3                         | 0                          | 0                          |
| 7043               | PRINTING AND COPYING - B              | 0                   | 18                        | 0                          | 0                          |
| 7044               | PRINTING AND COPYING - C              | 124                 | 79                        | 124                        | 124                        |

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

| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045      | STATE PRINTING CHARGES                               | 26                  | 0                         | 26                         | 26                         |
| 7050      | EMPLOYEE BOND INSURANCE                              | 6                   | 6                         | 6                          | 6                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE               | 174                 | 0                         | 174                        | 174                        |
| 7054      | AG TORT CLAIM ASSESSMENT                             | 394                 | 389                       | 388                        | 388                        |
| 7063      | CONTRACTS - C                                        | 0                   | 20                        | 0                          | 0                          |
| 7068      | CONTRACTS - H                                        | 633                 | 633                       | 633                        | 633                        |
| 7070      | CONTRACTS - J                                        | 408                 | 291                       | 408                        | 408                        |
| 7100      | STATE OWNED BLDG RENT-B&G                            | 14,479              | 0                         | 14,479                     | 14,479                     |
| 7280      | OUTSIDE POSTAGE                                      | 11                  | 0                         | 11                         | 11                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                        | 826                 | 623                       | 826                        | 826                        |
| 7296      | EITS LONG DISTANCE CHARGES                           | 195                 | 217                       | 195                        | 195                        |
| 7980      | OPERATING LEASE PAYMENTS                             | 24                  | 25                        | 24                         | 24                         |
| 7981      | OPERATING LEASE PAYMENTS - A                         | 284                 | 282                       | 284                        | 284                        |
|           | TOTAL FOR CATEGORY 04                                | 17,660              | 18,603                    | 17,654                     | 17,654                     |
| <b>09</b> | <b>INVST&amp;PRSC CRMS AGNST OLDR PERSONS</b>        |                     |                           |                            |                            |
| 9154      | TRANS TO VICTIMS OF CRIME FUND                       | 245                 | 364                       | 245                        | 245                        |
|           | TOTAL FOR CATEGORY 09                                | 245                 | 364                       | 245                        | 245                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                       | 784                 | 847                       | 846                        | 846                        |
| 7556      | EITS SECURITY ASSESSMENT                             | 378                 | 514                       | 515                        | 515                        |
|           | TOTAL FOR CATEGORY 26                                | 1,162               | 1,361                     | 1,361                      | 1,361                      |
| <b>83</b> | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388      | NDOT RADIO COST ALLOCATION                           | 750                 | 750                       | 750                        | 750                        |
|           | TOTAL FOR CATEGORY 83                                | 750                 | 750                       | 750                        | 750                        |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                                | 312                 | 634                       | 312                        | 312                        |
|           | TOTAL FOR CATEGORY 87                                | 312                 | 634                       | 312                        | 312                        |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>                |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                            | 392                 | 0                         | 392                        | 392                        |
| 9159      | STATEWIDE COST ALLOCATION                            | 0                   | 387                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                                | 392                 | 387                       | 392                        | 392                        |
| <b>89</b> | <b>AG COST ALLOCATION PLAN</b>                       |                     |                           |                            |                            |
| 7391      | ATTORNEY GENERAL COST ALLOC                          | 37,185              | 43,115                    | 37,185                     | 37,185                     |
|           | TOTAL FOR CATEGORY 89                                | 37,185              | 43,115                    | 37,185                     | 37,185                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 450,948             | 469,719                   | 481,890                    | 488,034                    |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 6,195                      | 6,195                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 6,195                      | 6,195                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -52                        | -52                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -52                        | -52                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 322                        | 322                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 322                        | 322                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -5                         | -5                         |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -5                         | -5                         |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 5,930                      | 5,930                      |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 5,930                      | 5,930                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 6,195                      | 6,195                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -20,126                    | -20,126                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -20,126                    | -20,126                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -5,792                     | -5,792                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -1,531                     | -1,531                     |
| 5980               | CALL BACK PAY                             | 0                   | 0                         | -78                        | -78                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -7,401                     | -7,401                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 1,893                      | 1,893                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 1,893                      | 1,893                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |

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

| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020               | OPERATING SUPPLIES                                   | 0                   | 0                         | 159                        | 159                        |
| 7030               | FREIGHT CHARGES                                      | 0                   | 0                         | -4                         | -4                         |
| 7044               | PRINTING AND COPYING - C                             | 0                   | 0                         | -32                        | -32                        |
| 7045               | STATE PRINTING CHARGES                               | 0                   | 0                         | -17                        | -17                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE               | 0                   | 0                         | -174                       | -174                       |
| 7063               | CONTRACTS - C                                        | 0                   | 0                         | 41                         | 41                         |
| 7068               | CONTRACTS - H                                        | 0                   | 0                         | 62                         | 62                         |
| 7070               | CONTRACTS - J                                        | 0                   | 0                         | -35                        | -35                        |
| 7100               | STATE OWNED BLDG RENT-B&G                            | 0                   | 0                         | -14,479                    | -14,479                    |
| 7280               | OUTSIDE POSTAGE                                      | 0                   | 0                         | -10                        | -10                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                        | 0                   | 0                         | -275                       | -275                       |
| 7296               | EITS LONG DISTANCE CHARGES                           | 0                   | 0                         | 2                          | 2                          |
| 7980               | OPERATING LEASE PAYMENTS                             | 0                   | 0                         | 1                          | 1                          |
| 7981               | OPERATING LEASE PAYMENTS - A                         | 0                   | 0                         | -6                         | -6                         |
| 9154               | TRANS TO VICTIMS OF CRIME FUND                       | 0                   | 0                         | 194                        | 194                        |
|                    | TOTAL FOR CATEGORY 04                                | 0                   | 0                         | -14,573                    | -14,573                    |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | -45                        | -45                        |
|                    | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | -45                        | -45                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | -20,126                    | -20,126                    |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | 19,636                     | 19,636                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E229                | 0                   | 0                         | 19,636                     | 19,636                     |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                            |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                        | 0                   | 0                         | 218                        | 218                        |
| 7100               | STATE OWNED BLDG RENT-B&G                            | 0                   | 0                         | 19,418                     | 19,418                     |
|                    | TOTAL FOR CATEGORY 04                                | 0                   | 0                         | 19,636                     | 19,636                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229            | 0                   | 0                         | 19,636                     | 19,636                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1036               | 450,948             | 469,719                   | 487,595                    | 493,739                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1036           | 450,948             | 469,719                   | 487,595                    | 493,739                    |

## Section A1: Line Item Detail by GL

Budget Account: 1037 AG - MEDICAID FRAUD

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 100                 | 100                       | 100                        | 100                        |
| 2510                                  | REVERSIONS                         | -100                | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 1,121,687           | 1,392,684                 | 1,233,162                  | 1,067,861                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -1,392,684          | 0                         | 0                          | 0                          |
| 3511                                  | FED TITLE XIX RECEIPTS             | 1,477,331           | 1,770,700                 | 1,781,910                  | 1,797,990                  |
| 4209                                  | RECOVERIES                         | 764,597             | 430,611                   | 438,646                    | 438,646                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 1,970,931           | 3,594,095                 | 3,453,818                  | 3,304,597                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 1,193,849           | 1,387,394                 | 1,503,447                  | 1,518,093                  |
| 5200                                  | WORKERS COMPENSATION               | 13,928              | 16,323                    | 16,012                     | 16,363                     |
| 5300                                  | RETIREMENT                         | 263,188             | 315,018                   | 308,682                    | 310,806                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 4,602               | 5,048                     | 5,048                      | 5,048                      |
| 5500                                  | GROUP INSURANCE                    | 128,168             | 168,929                   | 168,929                    | 168,929                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,514               | 1,578                     | 1,578                      | 1,578                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 28,055              | 35,239                    | 38,187                     | 38,559                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,343               | 2,013                     | 2,106                      | 2,125                      |
| 5810                                  | OVERTIME PAY                       | 5,689               | 0                         | 5,689                      | 5,689                      |
| 5840                                  | MEDICARE                           | 17,036              | 20,115                    | 21,799                     | 22,014                     |
| TOTAL FOR CATEGORY 01                 |                                    | 1,657,372           | 1,951,657                 | 2,071,477                  | 2,089,204                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 8,501               | 10,436                    | 8,501                      | 8,501                      |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 223                       | 0                          | 0                          |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 178                 | 593                       | 178                        | 178                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 14                  | 203                       | 14                         | 14                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 5,581               | 7,309                     | 5,581                      | 5,581                      |
| 7302                                  | REGISTRATION FEES                  | 5,052               | 0                         | 5,052                      | 5,052                      |
| TOTAL FOR CATEGORY 02                 |                                    | 19,326              | 18,764                    | 19,326                     | 19,326                     |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 825                 | 1,528                     | 825                        | 825                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 51                  | 58                        | 51                         | 51                         |
| 6250                                  | COMM AIR TRANS IN-STATE            | 2,073               | 2,393                     | 2,073                      | 2,073                      |
| 7153                                  | GASOLINE                           | 543                 | 0                         | 543                        | 543                        |
| 7302                                  | REGISTRATION FEES                  | 195                 | 0                         | 195                        | 195                        |
| TOTAL FOR CATEGORY 03                 |                                    | 3,687               | 3,979                     | 3,687                      | 3,687                      |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 17,115                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 1,374               | 2,178                     | 1,374                      | 1,374                      |
| 7027      | OPERATING SUPPLIES-G                   | 237                 | 0                         | 237                        | 237                        |
| 7030      | FREIGHT CHARGES                        | 107                 | 98                        | 107                        | 107                        |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 54                        | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B               | 0                   | 71                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 520                 | 783                       | 520                        | 520                        |
| 7045      | STATE PRINTING CHARGES                 | 333                 | 305                       | 333                        | 333                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 28                  | 28                        | 29                         | 29                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 472                 | 0                         | 472                        | 472                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,873               | 1,845                     | 1,844                      | 1,844                      |
| 7055      | OTHER MISC INSURANCE POLICIES          | 50                  | 0                         | 50                         | 50                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 443                 | 443                       | 443                        | 443                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 282                       | 0                          | 0                          |
| 7067      | CONTRACTS - G                          | 2,914               | 2,633                     | 2,914                      | 2,914                      |
| 7068      | CONTRACTS - H                          | 2,663               | 2,905                     | 2,663                      | 2,663                      |
| 7072      | CONTRACTS - L                          | 0                   | 400                       | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 39,351              | 25,081                    | 39,351                     | 39,351                     |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 533                 | 1,893                     | 533                        | 533                        |
| 7153      | GASOLINE                               | 14                  | 0                         | 14                         | 14                         |
| 7155      | VEHICLE OPERATION - B                  | 26                  | 26                        | 26                         | 26                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 0                   | 130                       | 0                          | 0                          |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE           | 130                 | 0                         | 130                        | 130                        |
| 7280      | OUTSIDE POSTAGE                        | 28                  | 0                         | 28                         | 28                         |
| 7285      | POSTAGE - STATE MAILROOM               | 107                 | 212                       | 107                        | 107                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 3,357               | 2,992                     | 3,357                      | 3,357                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 8,735               | 8,617                     | 8,735                      | 8,735                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 455                 | 247                       | 455                        | 455                        |
| 7301      | MEMBERSHIP DUES                        | 15,238              | 12,594                    | 15,238                     | 15,238                     |
| 7302      | REGISTRATION FEES                      | 935                 | 6,812                     | 935                        | 935                        |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 152                 | 144                       | 152                        | 152                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 980                 | 1,797                     | 980                        | 980                        |
| 7637      | NOTARY FEE APPLY OR RENEW              | 35                  | 0                         | 35                         | 35                         |
| 7980      | OPERATING LEASE PAYMENTS               | 60                  | 61                        | 60                         | 60                         |
| 7981      | OPERATING LEASE PAYMENTS - A           | 3,165               | 3,293                     | 3,165                      | 3,165                      |
|           | TOTAL FOR CATEGORY 04                  | 84,315              | 93,039                    | 84,287                     | 84,287                     |
| <b>09</b> | <b>LITIGATION EXPENSES</b>             |                     |                           |                            |                            |
| 6005      | TRAVEL ADVANCE CLEARING                | 0                   | 620                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 3,692               | 1,684                     | 3,692                      | 3,692                      |

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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6210      | FS DAILY RENTAL IN-STATE                             | 110                 | 444                       | 110                        | 110                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE                   | 30,346              | 25,805                    | 30,346                     | 30,346                     |
| 6240      | PERSONAL VEHICLE IN-STATE                            | 240                 | 97                        | 240                        | 240                        |
| 6250      | COMM AIR TRANS IN-STATE                              | 3,070               | 4,194                     | 3,070                      | 3,070                      |
| 7020      | OPERATING SUPPLIES                                   | 0                   | 250                       | 0                          | 0                          |
| 7068      | CONTRACTS - H                                        | 242                 | 0                         | 242                        | 242                        |
| 7087      | LEGAL AND COURT-G                                    | 0                   | 600                       | 0                          | 0                          |
| 7153      | GASOLINE                                             | 0                   | 1,016                     | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                         | 0                   | 547                       | 0                          | 0                          |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL                     | 0                   | 1,007                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 09                                | 37,700              | 36,264                    | 37,700                     | 37,700                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                                   | 0                   | 2,092                     | 0                          | 0                          |
| 7027      | OPERATING SUPPLIES-G                                 | 241                 | 0                         | 241                        | 241                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                       | 0                   | 90                        | 0                          | 0                          |
| 7080      | LEGAL AND COURT                                      | 0                   | 293                       | 0                          | 0                          |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                       | 3,721               | 4,020                     | 4,020                      | 4,020                      |
| 7556      | EITS SECURITY ASSESSMENT                             | 1,795               | 2,445                     | 2,445                      | 2,445                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                       | 823                 | 458                       | 823                        | 823                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                       | 1,370               | 4,325                     | 1,370                      | 1,370                      |
|           | TOTAL FOR CATEGORY 26                                | 7,950               | 13,723                    | 8,899                      | 8,899                      |
| <b>83</b> | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388      | NDOT RADIO COST ALLOCATION                           | 0                   | 6,000                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 83                                | 0                   | 6,000                     | 0                          | 0                          |
| <b>86</b> | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 1,233,162                 | 1,067,861                  | 900,913                    |
|           | TOTAL FOR CATEGORY 86                                | 0                   | 1,233,162                 | 1,067,861                  | 900,913                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                                | 902                 | 1,443                     | 902                        | 902                        |
|           | TOTAL FOR CATEGORY 87                                | 902                 | 1,443                     | 902                        | 902                        |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>                |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                            | 16,206              | 0                         | 16,206                     | 16,206                     |
| 9159      | STATEWIDE COST ALLOCATION                            | 0                   | 16,206                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                                | 16,206              | 16,206                    | 16,206                     | 16,206                     |
| <b>89</b> | <b>ATTY GENERAL COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7391      | ATTORNEY GENERAL COST ALLOC                          | 143,473             | 219,858                   | 143,473                    | 143,473                    |



State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 89                     | 143,473             | 219,858                   | 143,473                    | 143,473                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,970,931           | 3,594,095                 | 3,453,818                  | 3,304,597                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -19,170                    |
| 3511               | FED TITLE XIX RECEIPTS                    | 0                   | 0                         | 57,510                     | 57,510                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 57,510                     | 38,340                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -246                       | -246                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -246                       | -246                       |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -19,170                    | -38,340                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -19,170                    | -38,340                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 541                        | 541                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 541                        | 541                        |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 76,385                     | 76,385                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 76,385                     | 76,385                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 57,510                     | 38,340                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 5,232                      |
| 3511               | FED TITLE XIX RECEIPTS                    | 0                   | 0                         | -15,699                    | -15,699                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -15,699                    | -10,467                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -5,689                     | -5,689                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -5,689                     | -5,689                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 26,932                     | 26,932                     |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 03                                | 0                   | 0                         | 26,932                     | 26,932                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>                            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                                   | 0                   | 0                         | 634                        | 634                        |
| 7030      | FREIGHT CHARGES                                      | 0                   | 0                         | -37                        | -37                        |
| 7044      | PRINTING AND COPYING - C                             | 0                   | 0                         | 112                        | 112                        |
| 7045      | STATE PRINTING CHARGES                               | 0                   | 0                         | -64                        | -64                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE               | 0                   | 0                         | -472                       | -472                       |
| 7055      | OTHER MISC INSURANCE POLICIES                        | 0                   | 0                         | -50                        | -50                        |
| 705B      | B&G - PROP. & CONT. INSURANCE                        | 0                   | 0                         | 282                        | 282                        |
| 7100      | STATE OWNED BLDG RENT-B&G                            | 0                   | 0                         | -14,270                    | -14,270                    |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE                       | 0                   | 0                         | -533                       | -533                       |
| 7153      | GASOLINE                                             | 0                   | 0                         | -14                        | -14                        |
| 7155      | VEHICLE OPERATION - B                                | 0                   | 0                         | -26                        | -26                        |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE                         | 0                   | 0                         | -130                       | -130                       |
| 7280      | OUTSIDE POSTAGE                                      | 0                   | 0                         | -28                        | -28                        |
| 7285      | POSTAGE - STATE MAILROOM                             | 0                   | 0                         | 59                         | 59                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                        | 0                   | 0                         | -742                       | -742                       |
| 7291      | CELL PHONE/PAGER CHARGES                             | 0                   | 0                         | -450                       | -450                       |
| 7296      | EITS LONG DISTANCE CHARGES                           | 0                   | 0                         | -148                       | -148                       |
| 7302      | REGISTRATION FEES                                    | 0                   | 0                         | 183                        | 183                        |
| 7330      | SPECIAL REPORT SERVICES & FEES                       | 0                   | 0                         | -3                         | -3                         |
| 7370      | PUBLICATIONS AND PERIODICALS                         | 0                   | 0                         | 404                        | 404                        |
| 7637      | NOTARY FEE APPLY OR RENEW                            | 0                   | 0                         | 18                         | 18                         |
| 7980      | OPERATING LEASE PAYMENTS                             | 0                   | 0                         | 1                          | 1                          |
| 7981      | OPERATING LEASE PAYMENTS - A                         | 0                   | 0                         | -1                         | -1                         |
|           | TOTAL FOR CATEGORY 04                                | 0                   | 0                         | -15,275                    | -15,275                    |
| <b>09</b> | <b>LITIGATION EXPENSES</b>                           |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | -30,346                    | -30,346                    |
|           | TOTAL FOR CATEGORY 09                                | 0                   | 0                         | -30,346                    | -30,346                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                       | 0                   | 0                         | -823                       | -823                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                       | 0                   | 0                         | -1,370                     | -1,370                     |
|           | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | -2,193                     | -2,193                     |
| <b>83</b> | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388      | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | 5,640                      | 5,640                      |
|           | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | 5,640                      | 5,640                      |
| <b>86</b> | <b>RESERVE</b>                                       |                     |                           |                            |                            |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 5,232                      | 10,464                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 5,232                      | 10,464                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -15,699                    | -10,467                    |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -4,279                     |
| 3511               | FED TITLE XIX RECEIPTS                           | 0                   | 0                         | 12,837                     | 12,837                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 12,837                     | 8,558                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 190                        | 190                        |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | 16,926                     | 16,926                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 17,116                     | 17,116                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -4,279                     | -8,558                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -4,279                     | -8,558                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | 12,837                     | 8,558                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1037           | 1,970,931           | 3,594,095                 | 3,508,466                  | 3,341,028                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1037       | 1,970,931           | 3,594,095                 | 3,508,466                  | 3,341,028                  |

## Section A1: Line Item Detail by GL

Budget Account: 1038 AG - CONSUMER ADVOCATE

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 630,650             | 674,629                   | 699,331                    | 699,331                    |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 2,782,183           | 2,586,681                 | 1,678,210                  | 1,477,838                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -2,586,681          | 0                         | 0                          | 0                          |
| 3315                                  | REGULATORY ASSESSMENTS             | 1,878,565           | 2,341,252                 | 2,980,877                  | 2,840,768                  |
| 4152                                  | FINES/FORFEITURES/PENALTIES        | 0                   | 0                         | 0                          | 0                          |
| 4251                                  | GIFTS AND DONATIONS                | 6,000               | 6,000                     | 6,000                      | 6,000                      |
| 4281                                  | MORGAN STANLEY SETTLEMENT          | 833,598             | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 3,544,315           | 5,608,562                 | 5,364,418                  | 5,023,937                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 1,974,453           | 2,087,690                 | 2,221,872                  | 2,225,733                  |
| 5200                                  | WORKERS COMPENSATION               | 20,376              | 21,343                    | 21,175                     | 21,371                     |
| 5300                                  | RETIREMENT                         | 409,755             | 441,826                   | 454,398                    | 454,958                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 6,056               | 6,642                     | 6,642                      | 6,642                      |
| 5500                                  | GROUP INSURANCE                    | 191,757             | 222,275                   | 222,275                    | 222,275                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,992               | 2,076                     | 2,076                      | 2,076                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 44,831              | 53,027                    | 56,436                     | 56,534                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 2,239               | 3,031                     | 3,114                      | 3,119                      |
| 5840                                  | MEDICARE                           | 27,688              | 30,263                    | 32,214                     | 32,270                     |
| TOTAL FOR CATEGORY 01                 |                                    | 2,679,147           | 2,868,173                 | 3,020,202                  | 3,024,978                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 3,344               | 2,842                     | 3,344                      | 3,344                      |
| 6120                                  | AUTO MISC OUT-OF-STATE             | 194                 | 161                       | 194                        | 194                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 0                   | 14                        | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 216                 | 281                       | 216                        | 216                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 2,503               | 2,959                     | 2,503                      | 2,503                      |
| TOTAL FOR CATEGORY 02                 |                                    | 6,257               | 6,257                     | 6,257                      | 6,257                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 2,910               | 3,246                     | 2,910                      | 2,910                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 672                 | 884                       | 672                        | 672                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 126                 | 343                       | 126                        | 126                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 655                 | 740                       | 655                        | 655                        |
| 6250                                  | COMM AIR TRANS IN-STATE            | 4,471               | 3,637                     | 4,471                      | 4,471                      |
| TOTAL FOR CATEGORY 03                 |                                    | 8,834               | 8,850                     | 8,834                      | 8,834                      |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>           |                     |                           |                            |                            |
| 7000      | OPERATING                           | 0                   | 0                         | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                  | 1,981               | 1,644                     | 1,981                      | 1,981                      |
| 7021      | OPERATING SUPPLIES-A                | 1,188               | 1,532                     | 1,188                      | 1,188                      |
| 7030      | FREIGHT CHARGES                     | 61                  | 528                       | 61                         | 61                         |
| 7040      | NON-STATE PRINTING SERVICES         | 0                   | 2,501                     | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES              | 484                 | 96                        | 484                        | 484                        |
| 7050      | EMPLOYEE BOND INSURANCE             | 37                  | 37                        | 38                         | 38                         |
| 7053      | RISK MGT MISC INS POLICIES          | 0                   | 16                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT            | 2,464               | 2,426                     | 2,427                      | 2,427                      |
| 7058      | PROPERTY & CONTENTS INSUR PREM      | 35                  | 36                        | 35                         | 35                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE   | 0                   | 35                        | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE       | 1,293               | 720                       | 1,293                      | 1,293                      |
| 7063      | CONTRACTS - C                       | 114                 | 137                       | 114                        | 114                        |
| 7068      | CONTRACTS - H                       | 9,981               | 9,418                     | 9,981                      | 9,981                      |
| 7080      | LEGAL AND COURT                     | 6,683               | 3,822                     | 6,683                      | 6,683                      |
| 7087      | LEGAL AND COURT-G                   | 0                   | 26                        | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G           | 107,914             | 115,768                   | 107,914                    | 107,914                    |
| 7110      | NON-STATE OWNED OFFICE RENT         | 57,877              | 68,400                    | 57,877                     | 57,877                     |
| 7111      | NON-STATE OWNED STORAGE RENT        | 2,237               | 2,349                     | 2,237                      | 2,237                      |
| 7199      | PRIZES                              | 0                   | 40                        | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                | 237                 | 0                         | 237                        | 237                        |
| 7255      | B & G LEASE ASSESSMENT              | 523                 | 738                       | 523                        | 523                        |
| 7285      | POSTAGE - STATE MAILROOM            | 1,665               | 2,327                     | 1,665                      | 1,665                      |
| 7286      | MAIL STOP-STATE MAILROM             | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 5,178               | 4,738                     | 5,178                      | 5,178                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 84                  | 84                        | 84                         | 84                         |
| 7291      | CELL PHONE/PAGER CHARGES            | 697                 | 0                         | 697                        | 697                        |
| 7296      | EITS LONG DISTANCE CHARGES          | 910                 | 557                       | 910                        | 910                        |
| 7299      | TELEPHONE & DATA WIRING             | 8,819               | 8,812                     | 8,819                      | 8,819                      |
| 7301      | MEMBERSHIP DUES                     | 11,197              | 11,197                    | 11,197                     | 11,197                     |
| 7302      | REGISTRATION FEES                   | 2,175               | 2,943                     | 2,175                      | 2,175                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 233                 | 688                       | 233                        | 233                        |
| 7370      | PUBLICATIONS AND PERIODICALS        | 3,765               | 3,000                     | 3,765                      | 3,765                      |
| 7430      | PROFESSIONAL SERVICES               | 592                 | 396                       | 592                        | 592                        |
| 7431      | PROFESSIONAL SERVICES-A             | 0                   | 1,826                     | 0                          | 0                          |
| 7981      | OPERATING LEASE PAYMENTS - A        | 17,417              | 17,679                    | 17,417                     | 17,417                     |
|           | TOTAL FOR CATEGORY 04               | 247,726             | 266,699                   | 247,690                    | 247,690                    |
| <b>10</b> | <b>EXPERT WITNESSES</b>             |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 320,706             | 475,601                   | 320,706                    | 320,706                    |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 5,134               | 6,591                     | 5,134                      | 5,134                      |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 10                     | 325,840             | 482,192                   | 325,840                    | 325,840                    |
| <b>12</b> | <b>STEIGER FELLOWSHIP</b>                 |                     |                           |                            |                            |
| 8795      | GRANTS                                    | 6,000               | 6,000                     | 6,000                      | 6,000                      |
|           | TOTAL FOR CATEGORY 12                     | 6,000               | 6,000                     | 6,000                      | 6,000                      |
| <b>16</b> | <b>TITLE NEEDED</b>                       |                     |                           |                            |                            |
| 7123      | ADVERTISING & PUBLIC REL - C              | 10,000              | 0                         | 10,000                     | 10,000                     |
|           | TOTAL FOR CATEGORY 16                     | 10,000              | 0                         | 10,000                     | 10,000                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7027      | OPERATING SUPPLIES-G                      | 268                 | 272                       | 268                        | 268                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 3,312               | 3,312                     | 3,312                      | 3,312                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 4,897               | 5,289                     | 5,289                      | 5,289                      |
| 7556      | EITS SECURITY ASSESSMENT                  | 2,363               | 3,216                     | 3,217                      | 3,217                      |
|           | TOTAL FOR CATEGORY 26                     | 10,840              | 12,089                    | 12,086                     | 12,086                     |
| <b>84</b> | <b>RESERVE - MORGAN STANLEY</b>           |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 785,020                   | 453,932                    | 118,675                    |
|           | TOTAL FOR CATEGORY 84                     | 0                   | 785,020                   | 453,932                    | 118,675                    |
| <b>85</b> | <b>RESERVE - FORFEITURE</b>               |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 33,906                    | 23,906                     | 13,906                     |
|           | TOTAL FOR CATEGORY 85                     | 0                   | 33,906                    | 23,906                     | 13,906                     |
| <b>86</b> | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 859,284                   | 1,000,000                  | 1,000,000                  |
|           | TOTAL FOR CATEGORY 86                     | 0                   | 859,284                   | 1,000,000                  | 1,000,000                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 540                 | 573                       | 540                        | 540                        |
|           | TOTAL FOR CATEGORY 87                     | 540                 | 573                       | 540                        | 540                        |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION</b>          |                     |                           |                            |                            |
| 9159      | STATEWIDE COST ALLOCATION                 | 18,785              | 18,794                    | 18,785                     | 18,785                     |
|           | TOTAL FOR CATEGORY 88                     | 18,785              | 18,794                    | 18,785                     | 18,785                     |
| <b>89</b> | <b>ATTORNEY GENERAL COST ALLOCATION</b>   |                     |                           |                            |                            |
| 7391      | ATTORNEY GENERAL COST ALLOC               | 230,346             | 260,725                   | 230,346                    | 230,346                    |
|           | TOTAL FOR CATEGORY 89                     | 230,346             | 260,725                   | 230,346                    | 230,346                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,544,315           | 5,608,562                 | 5,364,418                  | 5,023,937                  |

State of Nevada - Budget Division  
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| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 0                   | 0                         | 23,794                     | 32,343                     |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 0                   | 0                         | 0                          | -12,242                    |
| 3315               | REGULATORY ASSESSMENTS                | 0                   | 0                         | 99,685                     | 130,126                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100 | 0                   | 0                         | 123,479                    | 150,227                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | 104,693                    | 139,591                    |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | 1,680                      | 853                        |
| 5300               | RETIREMENT                            | 0                   | 0                         | 15,180                     | 20,241                     |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | 2,659                      | 3,546                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | 147                        | 196                        |
| 5840               | MEDICARE                              | 0                   | 0                         | 1,518                      | 2,024                      |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | 132,894                    | 175,691                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 97                         | 97                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | -488                       | -488                       |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | -389                       | -389                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT        | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT              | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                 | 0                   | 0                         | 341                        | 341                        |
| <b>84</b>          | <b>RESERVE - MORGAN STANLEY</b>       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY    | 0                   | 0                         | -12,242                    | -28,291                    |
|                    | TOTAL FOR CATEGORY 84                 | 0                   | 0                         | -12,242                    | -28,291                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>          |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                 | 0                   | 0                         | 33                         | 33                         |
|                    | TOTAL FOR CATEGORY 87                 | 0                   | 0                         | 33                         | 33                         |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION</b>      |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION             | 0                   | 0                         | 18,794                     | 18,794                     |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 18,794                     | 18,794                     |
| <b>89</b>          | <b>ATTORNEY GENERAL COST ALLOCATION</b>   |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -15,952                    | -15,952                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -15,952                    | -15,952                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 123,479                    | 150,227                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -320                       | 13,059                     |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 164                        |
| 3315               | REGULATORY ASSESSMENTS                    | 0                   | 0                         | 147,615                    | 163,347                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 147,295                    | 176,570                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 51                         | 51                         |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | -573                       | -573                       |
| 7068               | CONTRACTS - H                             | 0                   | 0                         | -563                       | -563                       |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | -43,758                    | -43,758                    |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 41,949                     | 45,957                     |
| 7111               | NON-STATE OWNED STORAGE RENT              | 0                   | 0                         | -17                        | -17                        |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 357                        | 357                        |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 650                        | 650                        |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | 135                        | -825                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,769                     | 1,279                      |
| <b>10</b>          | <b>EXPERT WITNESSES</b>                   |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 148,900                    | 148,900                    |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 148,900                    | 148,900                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 6,845                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 21,840                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 28,685                     |
| <b>84</b>          | <b>RESERVE - MORGAN STANLEY</b>           |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 164                        | -2,294                     |
|                    | TOTAL FOR CATEGORY 84                     | 0                   | 0                         | 164                        | -2,294                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 147,295                    | 176,570                    |



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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 9,357                      | 9,357                      |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -4,772                     |
| 3315               | REGULATORY ASSESSMENTS                           | 0                   | 0                         | 37,483                     | 37,483                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 46,840                     | 42,068                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 573                        | 573                        |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | 51,039                     | 51,039                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 51,612                     | 51,612                     |
| <b>84</b>          | <b>RESERVE - MORGAN STANLEY</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -4,772                     | -9,544                     |
|                    | TOTAL FOR CATEGORY 84                            | 0                   | 0                         | -4,772                     | -9,544                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | 46,840                     | 42,068                     |
| <b>E815</b>        | <b>UNCLASSIFIED POSITION CHANGES</b>             |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 0                          |
| 3315               | REGULATORY ASSESSMENTS                           | 0                   | 0                         | 12,117                     | 12,117                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E815            | 0                   | 0                         | 12,117                     | 12,117                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 9,169                      | 9,169                      |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 2,567                      | 2,567                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 233                        | 233                        |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 14                         | 14                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 134                        | 134                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 12,117                     | 12,117                     |

State of Nevada - Budget Division  
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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E815  | 0                   | 0                         | 12,117                     | 12,117                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1038     | 3,544,315           | 5,608,562                 | 5,694,149                  | 5,404,919                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1038 | 3,544,315           | 5,608,562                 | 5,694,149                  | 5,404,919                  |

## Section A1: Line Item Detail by GL

Budget Account: 1040 AG - GRANTS UNIT

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 53,979              | 56,095                    | 23,715                     | 23,977                     |
| 2510                                  | REVERSIONS                         | -30,264             | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 2,951                     | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -2,951              | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR   | 0                   | 70                        | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR          | -70                 | 0                         | 0                          | 0                          |
| 3580                                  | VAWA STOP GRANT                    | 1,710,435           | 1,448,717                 | 1,816,462                  | 1,817,959                  |
| 3582                                  | EALL GRANT                         | 126,473             | 0                         | 126,743                    | 127,443                    |
| 3583                                  | SAFE-ITR GRANT                     | 118,300             | 0                         | 109,078                    | 109,078                    |
| 3584                                  | MINI GRANT                         | 3,306               | 0                         | 3,306                      | 3,306                      |
| 3585                                  | SAKI GRANT                         | 1,043,347           | 887,883                   | 1,043,347                  | 1,044,275                  |
| 3586                                  | VAWA SASP GRANT                    | 537,785             | 338,474                   | 537,785                    | 537,932                    |
| 3587                                  | VAWA RURAL GRANT                   | 174,695             | 170,294                   | 174,695                    | 176,019                    |
| 3589                                  | SMART GRANT                        | 66,733              | 0                         | 64,553                     | 64,553                     |
| 4265                                  | PRIVATE GRANT                      | 2,951               | 0                         | 0                          | 0                          |
| 4657                                  | TRANS FROM CHILD BEHAV SVC         | 58,134              | 0                         | 58,134                     | 58,194                     |
| 4760                                  | TRANSFER FROM TRAFFIC SAFETY       | 125,062             | 0                         | 117,763                    | 117,763                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 3,987,915           | 2,904,484                 | 4,075,581                  | 4,080,499                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 288,436             | 310,017                   | 358,142                    | 362,202                    |
| 5200                                  | WORKERS COMPENSATION               | 4,364               | 3,703                     | 4,211                      | 4,314                      |
| 5300                                  | RETIREMENT                         | 51,098              | 44,953                    | 61,556                     | 62,145                     |
| 5400                                  | PERSONNEL ASSESSMENT               | 1,453               | 1,328                     | 1,328                      | 1,328                      |
| 5500                                  | GROUP INSURANCE                    | 40,122              | 37,787                    | 44,455                     | 44,455                     |
| 5700                                  | PAYROLL ASSESSMENT                 | 478                 | 415                       | 415                        | 415                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 6,778               | 7,875                     | 9,097                      | 9,200                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 317                 | 449                       | 502                        | 506                        |
| 5840                                  | MEDICARE                           | 4,040               | 4,494                     | 5,193                      | 5,252                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 578                 | 0                         | 578                        | 578                        |
| TOTAL FOR CATEGORY 01                 |                                    | 397,664             | 411,021                   | 485,477                    | 490,395                    |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7000                                  | OPERATING                          | 0                   | 13,327                    | 0                          | 0                          |
| 7020                                  | OPERATING SUPPLIES                 | 5                   | 0                         | 5                          | 5                          |
| 7050                                  | EMPLOYEE BOND INSURANCE            | 9                   | 7                         | 8                          | 8                          |
| 7054                                  | AG TORT CLAIM ASSESSMENT           | 591                 | 485                       | 485                        | 485                        |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                      | 740                 | 0                         | 740                        | 740                        |
|           | TOTAL FOR CATEGORY 04          | 1,345               | 13,819                    | 1,238                      | 1,238                      |
| <b>14</b> | <b>NAPC MINI GRANT</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE              | 31                  | 0                         | 31                         | 31                         |
| 6210      | FS DAILY RENTAL IN-STATE       | 43                  | 0                         | 43                         | 43                         |
| 6240      | PERSONAL VEHICLE IN-STATE      | 23                  | 0                         | 23                         | 23                         |
| 6250      | COMM AIR TRANS IN-STATE        | 240                 | 0                         | 240                        | 240                        |
| 7020      | OPERATING SUPPLIES             | 2,268               | 0                         | 2,268                      | 2,268                      |
| 7045      | STATE PRINTING CHARGES         | 663                 | 0                         | 663                        | 663                        |
| 7250      | B & G EXTRA SERVICES           | 38                  | 0                         | 38                         | 38                         |
|           | TOTAL FOR CATEGORY 14          | 3,306               | 0                         | 3,306                      | 3,306                      |
| <b>16</b> | <b>RURAL GRANTS</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 1,266               | 102                       | 1,266                      | 1,266                      |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 515                 | 0                         | 515                        | 515                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 0                   | 761                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE              | 389                 | 40                        | 389                        | 389                        |
| 6210      | FS DAILY RENTAL IN-STATE       | 294                 | 184                       | 294                        | 294                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE | 34                  | 0                         | 34                         | 34                         |
| 6240      | PERSONAL VEHICLE IN-STATE      | 4,529               | 0                         | 4,529                      | 4,529                      |
| 7045      | STATE PRINTING CHARGES         | 0                   | 32                        | 0                          | 0                          |
| 7060      | CONTRACTS                      | 1,738               | 0                         | 1,738                      | 1,738                      |
| 7153      | GASOLINE                       | 17                  | 0                         | 17                         | 17                         |
| 7291      | CELL PHONE/PAGER CHARGES       | 443                 | 0                         | 443                        | 443                        |
| 7302      | REGISTRATION FEES              | 935                 | 0                         | 935                        | 935                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL   | 48                  | 0                         | 48                         | 48                         |
| 8795      | GRANTS                         | 45,257              | 30,521                    | 45,257                     | 45,257                     |
|           | TOTAL FOR CATEGORY 16          | 55,465              | 31,640                    | 55,465                     | 55,465                     |
| <b>17</b> | <b>ABUSE IN LATER LIFE</b>     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 1,773               | 0                         | 1,773                      | 1,773                      |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 79                  | 0                         | 79                         | 79                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 518                 | 0                         | 518                        | 518                        |
| 6200      | PER DIEM IN-STATE              | 1,385               | 0                         | 1,385                      | 1,385                      |
| 6210      | FS DAILY RENTAL IN-STATE       | 481                 | 0                         | 481                        | 481                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE | 44                  | 0                         | 44                         | 44                         |
| 6240      | PERSONAL VEHICLE IN-STATE      | 414                 | 0                         | 414                        | 414                        |
| 6250      | COMM AIR TRANS IN-STATE        | 1,340               | 0                         | 1,340                      | 1,340                      |
| 7020      | OPERATING SUPPLIES             | 202                 | 0                         | 202                        | 202                        |
| 7060      | CONTRACTS                      | 4,434               | 0                         | 4,434                      | 4,434                      |
| 7294      | CONFERENCE CALL CHARGES        | 31                  | 0                         | 31                         | 31                         |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7370      | PUBLICATIONS AND PERIODICALS           | 270                 | 0                         | 270                        | 270                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 2,724               | 0                         | 2,724                      | 2,724                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL       | 13,442              | 0                         | 13,442                     | 13,442                     |
| 8277      | SPECIAL EQUIPMENT <\$5,000 - G         | 240                 | 0                         | 240                        | 240                        |
| 8795      | GRANTS                                 | 36,339              | 0                         | 36,339                     | 36,339                     |
|           | TOTAL FOR CATEGORY 17                  | 63,716              | 0                         | 63,716                     | 63,716                     |
| <b>18</b> | <b>STOP GRANT</b>                      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 383                 | 4,232                     | 383                        | 383                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 56                  | 122                       | 56                         | 56                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 42                  | 61                        | 42                         | 42                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 2,581                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 539                 | 6,281                     | 539                        | 539                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 200                 | 817                       | 200                        | 200                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 3,180                     | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 79                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 322                 | 727                       | 322                        | 322                        |
| 6250      | COMM AIR TRANS IN-STATE                | 783                 | 5,028                     | 783                        | 783                        |
| 7000      | OPERATING                              | 0                   | 28,046                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 325                 | 4,009                     | 325                        | 325                        |
| 7027      | OPERATING SUPPLIES-G                   | 163                 | 0                         | 163                        | 163                        |
| 7030      | FREIGHT CHARGES                        | 3                   | 7                         | 3                          | 3                          |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 91                        | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B               | 0                   | 46                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 230                 | 612                       | 230                        | 230                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 203                 | 0                         | 203                        | 203                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 55                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 18,577              | 23,149                    | 18,577                     | 18,577                     |
| 7068      | CONTRACTS - H                          | 0                   | 1,484                     | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 16,926              | 4,886                     | 16,926                     | 16,926                     |
| 7153      | GASOLINE                               | 0                   | 41                        | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM               | 117                 | 0                         | 117                        | 117                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 608                 | 623                       | 608                        | 608                        |
| 7294      | CONFERENCE CALL CHARGES                | 987                 | 59                        | 987                        | 987                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 278                 | 149                       | 278                        | 278                        |
| 7301      | MEMBERSHIP DUES                        | 1,500               | 1,500                     | 1,500                      | 1,500                      |
| 7302      | REGISTRATION FEES                      | 0                   | 80                        | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS           | 90                  | 0                         | 90                         | 90                         |
| 7445      | SCHOLARSHIPS                           | 0                   | 2,800                     | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 1,215               | 1,428                     | 1,215                      | 1,215                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL       | 0                   | 695                       | 0                          | 0                          |
| 7981      | OPERATING LEASE PAYMENTS - A           | 521                 | 195                       | 521                        | 521                        |

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|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8503      | EXPENDITURES CLARK CO          | 0                   | 120,180                   | 0                          | 0                          |
| 8504      | EXPENDITURES DOUGLAS CO        | 0                   | 13,976                    | 0                          | 0                          |
| 8510      | EXPENDITURES LINCOLN CO        | 0                   | 1,106                     | 0                          | 0                          |
| 8512      | EXPENDITURES MINERAL CO        | 0                   | 17,416                    | 0                          | 0                          |
| 8515      | EXPENDITURES STOREY CO         | 0                   | 1,643                     | 0                          | 0                          |
| 8516      | EXPENDITURES WASHOE CO         | 0                   | 37,522                    | 0                          | 0                          |
| 8517      | EXPENDITURES WHITE PINE CO     | 0                   | 27,585                    | 0                          | 0                          |
| 8525      | EXPENDITURES CITY OF HENDERSON | 0                   | 24,922                    | 0                          | 0                          |
| 8526      | EXPENDITURES CITY OF LAS VEGAS | 0                   | 9,999                     | 0                          | 0                          |
| 8529      | EXPENDITURES CITY OF RENO      | 0                   | 84,144                    | 0                          | 0                          |
| 8530      | EXPENDITURES CITY OF SPARKS    | 0                   | 20,157                    | 0                          | 0                          |
| 8647      | UNIVERSITY OF NEVADA RENO      | 0                   | 12,358                    | 0                          | 0                          |
| 8795      | GRANTS                         | 1,534,429           | 706,703                   | 1,534,429                  | 1,534,429                  |
| 8798      | NON-TAXABLE GRANTS             | 0                   | 30,454                    | 0                          | 0                          |
| 9005      | TRANS OUT FED GRANT REV        | 2,339               | 7,279                     | 2,339                      | 2,339                      |
| 9158      | TRANSFERS-INTRAFUND            | 0                   | 50,000                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 18          | 1,580,836           | 1,258,507                 | 1,580,836                  | 1,580,836                  |
| <b>20</b> | <b>SAK TRACKING PROJ</b>       |                     |                           |                            |                            |
| 7060      | CONTRACTS                      | 108,313             | 0                         | 108,313                    | 108,313                    |
| 7532      | EITS SHARED WEB SERVER HOSTING | 309                 | 0                         | 309                        | 309                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL   | 456                 | 0                         | 456                        | 456                        |
|           | TOTAL FOR CATEGORY 20          | 109,078             | 0                         | 109,078                    | 109,078                    |
| <b>21</b> | <b>SASP GRANT</b>              |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE              | 0                   | 167                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE      | 0                   | 15                        | 0                          | 0                          |
| 7000      | OPERATING                      | 0                   | 28,047                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES             | 185                 | 0                         | 185                        | 185                        |
| 7030      | FREIGHT CHARGES                | 3                   | 0                         | 3                          | 3                          |
| 7060      | CONTRACTS                      | 5,191               | 0                         | 5,191                      | 5,191                      |
| 7294      | CONFERENCE CALL CHARGES        | 216                 | 0                         | 216                        | 216                        |
| 8795      | GRANTS                         | 518,966             | 303,790                   | 518,966                    | 518,966                    |
| 8798      | NON-TAXABLE GRANTS             | 0                   | 6,911                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 21          | 524,561             | 338,930                   | 524,561                    | 524,561                    |
| <b>22</b> | <b>CEV EXPENDITURES</b>        |                     |                           |                            |                            |
| 9006      | TRANS TO ATTORNEY GENERAL      | 52,740              | 0                         | 52,740                     | 52,740                     |
|           | TOTAL FOR CATEGORY 22          | 52,740              | 0                         | 52,740                     | 52,740                     |
| <b>23</b> | <b>SAKI GRANT</b>              |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 3,155               | 0                         | 3,155                      | 3,155                      |

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|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6130      | PUBLIC TRANS OUT-OF-STATE        | 85                  | 0                         | 85                         | 85                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE    | 130                 | 0                         | 130                        | 130                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 2,223               | 0                         | 2,223                      | 2,223                      |
| 6200      | PER DIEM IN-STATE                | 1,806               | 0                         | 1,806                      | 1,806                      |
| 6210      | FS DAILY RENTAL IN-STATE         | 409                 | 0                         | 409                        | 409                        |
| 6240      | PERSONAL VEHICLE IN-STATE        | 155                 | 0                         | 155                        | 155                        |
| 6250      | COMM AIR TRANS IN-STATE          | 2,222               | 0                         | 2,222                      | 2,222                      |
| 7000      | OPERATING                        | 0                   | 733,510                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES               | 9                   | 0                         | 9                          | 9                          |
| 7030      | FREIGHT CHARGES                  | 0                   | 7                         | 0                          | 0                          |
| 7060      | CONTRACTS                        | 778                 | 18,257                    | 778                        | 778                        |
| 7370      | PUBLICATIONS AND PERIODICALS     | 200                 | 0                         | 200                        | 200                        |
| 7532      | EITS SHARED WEB SERVER HOSTING   | 56                  | 0                         | 56                         | 56                         |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL     | 0                   | 1,558                     | 0                          | 0                          |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL | 2,079               | 1,600                     | 2,079                      | 2,079                      |
| 8795      | GRANTS                           | 921,785             | 0                         | 921,785                    | 921,785                    |
| 9116      | TRANS TO CORRECTIONS             | 24,653              | 0                         | 24,653                     | 24,653                     |
|           | TOTAL FOR CATEGORY 23            | 959,745             | 754,932                   | 959,745                    | 959,745                    |
| <b>25</b> | <b>OTS</b>                       |                     |                           |                            |                            |
| 6210      | FS DAILY RENTAL IN-STATE         | 1,107               | 0                         | 1,107                      | 1,107                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE   | 433                 | 0                         | 433                        | 433                        |
| 6240      | PERSONAL VEHICLE IN-STATE        | 35                  | 0                         | 35                         | 35                         |
| 7060      | CONTRACTS                        | 109,936             | 0                         | 109,936                    | 109,936                    |
| 7068      | CONTRACTS - H                    | 720                 | 0                         | 720                        | 720                        |
| 7291      | CELL PHONE/PAGER CHARGES         | 923                 | 0                         | 923                        | 923                        |
| 7370      | PUBLICATIONS AND PERIODICALS     | 512                 | 0                         | 512                        | 512                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL     | 4,097               | 0                         | 4,097                      | 4,097                      |
|           | TOTAL FOR CATEGORY 25            | 117,763             | 0                         | 117,763                    | 117,763                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>      |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT   | 1,175               | 1,057                     | 1,058                      | 1,058                      |
| 7556      | EITS SECURITY ASSESSMENT         | 566                 | 643                       | 643                        | 643                        |
|           | TOTAL FOR CATEGORY 26            | 1,741               | 1,700                     | 1,701                      | 1,701                      |
| <b>29</b> | <b>SMART GRANT</b>               |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                | 488                 | 0                         | 488                        | 488                        |
| 7060      | CONTRACTS                        | 63,750              | 0                         | 63,750                     | 63,750                     |
| 7650      | REFUNDS                          | 315                 | 0                         | 315                        | 315                        |
|           | TOTAL FOR CATEGORY 29            | 64,553              | 0                         | 64,553                     | 64,553                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>     |                     |                           |                            |                            |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7393               | PURCHASING ASSESSMENT                     | 275                 | 464                       | 275                        | 275                        |
|                    | TOTAL FOR CATEGORY 87                     | 275                 | 464                       | 275                        | 275                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 14,016              | 0                         | 14,016                     | 14,016                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 13,992                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 14,016              | 13,992                    | 14,016                     | 14,016                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 41,111              | 79,479                    | 41,111                     | 41,111                     |
|                    | TOTAL FOR CATEGORY 89                     | 41,111              | 79,479                    | 41,111                     | 41,111                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,987,915           | 2,904,484                 | 4,075,581                  | 4,080,499                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3580               | VAWA STOP GRANT                           | 0                   | 0                         | 38,484                     | 38,484                     |
| 3583               | SAFE-ITR GRANT                            | 0                   | 0                         | -309                       | -309                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 38,175                     | 38,175                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>18</b>          | <b>STOP GRANT</b>                         |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -49                        | -49                        |
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | -49                        | -49                        |
| <b>20</b>          | <b>SAK TRACKING PROJ</b>                  |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -309                       | -309                       |
|                    | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | -309                       | -309                       |
| <b>23</b>          | <b>SAKI GRANT</b>                         |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -56                        | -56                        |
|                    | TOTAL FOR CATEGORY 23                     | 0                   | 0                         | -56                        | -56                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 56                         | 56                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 56                         | 56                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 189                        | 189                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 189                        | 189                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |



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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -24                        | -24                        |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -24                        | -24                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 38,368                     | 38,368                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 38,368                     | 38,368                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 38,175                     | 38,175                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3580               | VAWA STOP GRANT                           | 0                   | 0                         | -32,189                    | -32,189                    |
| 3582               | EALL GRANT                                | 0                   | 0                         | -4,916                     | -4,916                     |
| 3585               | SAKI GRANT                                | 0                   | 0                         | -200                       | -200                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -37,305                    | -37,305                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -578                       | -578                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -578                       | -578                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -740                       | -740                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -740                       | -740                       |
| <b>17</b>          | <b>ABUSE IN LATER LIFE</b>                |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -4,406                     | -4,406                     |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | -270                       | -270                       |
| 8277               | SPECIAL EQUIPMENT <\$5,000 - G            | 0                   | 0                         | -240                       | -240                       |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | -4,916                     | -4,916                     |
| <b>18</b>          | <b>STOP GRANT</b>                         |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -203                       | -203                       |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 55                         | 55                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -18,577                    | -18,577                    |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | -12,040                    | -12,040                    |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -91                        | -91                        |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | -90                        | -90                        |
| 7981               | OPERATING LEASE PAYMENTS - A              | 0                   | 0                         | 75                         | 75                         |
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | -30,871                    | -30,871                    |
| <b>23</b>          | <b>SAKI GRANT</b>                         |                     |                           |                            |                            |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7370               | PUBLICATIONS AND PERIODICALS                     | 0                   | 0                         | -200                       | -200                       |
|                    | TOTAL FOR CATEGORY 23                            | 0                   | 0                         | -200                       | -200                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -37,305                    | -37,305                    |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3580               | VAWA STOP GRANT                                  | 0                   | 0                         | 12,592                     | 12,592                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 12,592                     | 12,592                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>18</b>          | <b>STOP GRANT</b>                                |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 140                        | 140                        |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | 12,452                     | 12,452                     |
|                    | TOTAL FOR CATEGORY 18                            | 0                   | 0                         | 12,592                     | 12,592                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | 12,592                     | 12,592                     |
| <b>E490</b>        | <b>EXPIRING GRANT/PROGRAM</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4760               | TRANSFER FROM TRAFFIC SAFETY                     | 0                   | 0                         | -117,763                   | -117,763                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E490            | 0                   | 0                         | -117,763                   | -117,763                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>25</b>          | <b>OTS</b>                                       |                     |                           |                            |                            |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | -1,107                     | -1,107                     |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | -433                       | -433                       |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | -35                        | -35                        |
| 7060               | CONTRACTS                                        | 0                   | 0                         | -109,936                   | -109,936                   |
| 7068               | CONTRACTS - H                                    | 0                   | 0                         | -720                       | -720                       |
| 7291               | CELL PHONE/PAGER CHARGES                         | 0                   | 0                         | -923                       | -923                       |
| 7370               | PUBLICATIONS AND PERIODICALS                     | 0                   | 0                         | -512                       | -512                       |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                     | 0                   | 0                         | -4,097                     | -4,097                     |
|                    | TOTAL FOR CATEGORY 25                            | 0                   | 0                         | -117,763                   | -117,763                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E490        | 0                   | 0                         | -117,763                   | -117,763                   |
| <b>E491</b>        | <b>EXPIRING GRANT/PROGRAM</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3589               | SMART GRANT                                      | 0                   | 0                         | -64,553                    | -64,553                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E491            | 0                   | 0                         | -64,553                    | -64,553                    |

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| Item No                                    | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| <b>29</b>                                  | <b>SMART GRANT</b>                        |                     |                           |                            |                            |
| 6200                                       | PER DIEM IN-STATE                         | 0                   | 0                         | -488                       | -488                       |
| 7060                                       | CONTRACTS                                 | 0                   | 0                         | -63,750                    | -63,750                    |
| 7650                                       | REFUNDS                                   | 0                   | 0                         | -315                       | -315                       |
|                                            | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | -64,553                    | -64,553                    |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E491 | 0                   | 0                         | -64,553                    | -64,553                    |
| <b>E492</b>                                | <b>EXPIRING GRANT/PROGRAM</b>             |                     |                           |                            |                            |
|                                            | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                           |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3583                                       | SAFE-ITR GRANT                            | 0                   | 0                         | -108,769                   | -108,769                   |
|                                            | TOTAL REVENUES FOR DECISION UNIT E492     | 0                   | 0                         | -108,769                   | -108,769                   |
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| <b>20</b>                                  | <b>SAK TRACKING PROJ</b>                  |                     |                           |                            |                            |
| 7060                                       | CONTRACTS                                 | 0                   | 0                         | -108,313                   | -108,313                   |
| 7750                                       | NON EMPLOYEE IN-STATE TRAVEL              | 0                   | 0                         | -456                       | -456                       |
|                                            | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | -108,769                   | -108,769                   |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E492 | 0                   | 0                         | -108,769                   | -108,769                   |
| <b>E493</b>                                | <b>EXPIRING GRANT/PROGRAM</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                           |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3584                                       | MINI GRANT                                | 0                   | 0                         | -3,306                     | -3,306                     |
|                                            | TOTAL REVENUES FOR DECISION UNIT E493     | 0                   | 0                         | -3,306                     | -3,306                     |
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| <b>14</b>                                  | <b>NAPC MINI GRANT</b>                    |                     |                           |                            |                            |
| 6200                                       | PER DIEM IN-STATE                         | 0                   | 0                         | -31                        | -31                        |
| 6210                                       | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -43                        | -43                        |
| 6240                                       | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -23                        | -23                        |
| 6250                                       | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -240                       | -240                       |
| 7020                                       | OPERATING SUPPLIES                        | 0                   | 0                         | -2,268                     | -2,268                     |
| 7045                                       | STATE PRINTING CHARGES                    | 0                   | 0                         | -663                       | -663                       |
| 7250                                       | B & G EXTRA SERVICES                      | 0                   | 0                         | -38                        | -38                        |
|                                            | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | -3,306                     | -3,306                     |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E493 | 0                   | 0                         | -3,306                     | -3,306                     |
| TOTAL REVENUES FOR BUDGET ACCOUNT 1040     |                                           | 3,987,915           | 2,904,484                 | 3,794,652                  | 3,799,570                  |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1040 |                                           | 3,987,915           | 2,904,484                 | 3,794,652                  | 3,799,570                  |

## Section A1: Line Item Detail by GL

Budget Account: 1041 AG - COUNCIL FOR PROSECUTING ATTORNEYS

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                  | 100                 | 100                       | 100                        | 100                        |
| 2510                                  | REVERSIONS                             | -100                | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR     | 221,487             | 178,893                   | 120,103                    | 72,386                     |
| 2512                                  | BALANCE FORWARD TO NEW YEAR            | -178,892            | 0                         | 0                          | 0                          |
| 3700                                  | REGISTRATION FEES                      | 22,432              | 36,189                    | 27,555                     | 27,555                     |
| 3749                                  | COURT ASSESSMENT                       | 113,897             | 115,456                   | 120,000                    | 120,000                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 178,924             | 330,638                   | 267,758                    | 220,041                    |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 111,350             | 110,711                   | 117,453                    | 117,453                    |
| 5200                                  | WORKERS COMPENSATION                   | 853                 | 853                       | 853                        | 853                        |
| 5300                                  | RETIREMENT                             | 16,146              | 16,053                    | 17,031                     | 17,031                     |
| 5400                                  | PERSONNEL ASSESSMENT                   | 242                 | 266                       | 266                        | 266                        |
| 5500                                  | GROUP INSURANCE                        | 0                   | 8,891                     | 8,891                      | 8,891                      |
| 5700                                  | PAYROLL ASSESSMENT                     | 80                  | 83                        | 83                         | 83                         |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 2,617               | 2,812                     | 2,983                      | 2,983                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 126                 | 160                       | 164                        | 164                        |
| 5840                                  | MEDICARE                               | 1,615               | 1,606                     | 1,704                      | 1,704                      |
| TOTAL FOR CATEGORY 01                 |                                        | 133,029             | 141,435                   | 149,428                    | 149,428                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                      | 171                 | 1,791                     | 171                        | 171                        |
| 6210                                  | FS DAILY RENTAL IN-STATE               | 79                  | 106                       | 79                         | 79                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE              | 0                   | 163                       | 0                          | 0                          |
| 6250                                  | COMM AIR TRANS IN-STATE                | 0                   | 1,509                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 03                 |                                        | 250                 | 3,569                     | 250                        | 250                        |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000                                  | OPERATING                              | 0                   | 4,574                     | 0                          | 0                          |
| 7001                                  | SOURCE OF FUNDS ADJ                    | 0                   | -5,731                    | 0                          | 0                          |
| 7020                                  | OPERATING SUPPLIES                     | 64                  | 373                       | 64                         | 64                         |
| 7030                                  | FREIGHT CHARGES                        | 0                   | 36                        | 0                          | 0                          |
| 7040                                  | NON-STATE PRINTING SERVICES            | 0                   | 12                        | 0                          | 0                          |
| 7044                                  | PRINTING AND COPYING - C               | 28                  | 13                        | 28                         | 28                         |
| 7045                                  | STATE PRINTING CHARGES                 | 0                   | 254                       | 0                          | 0                          |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 1                   | 1                         | 2                          | 2                          |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 54                  | 0                         | 54                         | 54                         |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054      | AG TORT CLAIM ASSESSMENT          | 99                  | 97                        | 97                         | 97                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 3                         | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G         | 4,232               | 0                         | 4,232                      | 4,232                      |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 5,655                     | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT            | 62                  | 73                        | 62                         | 62                         |
| 7280      | OUTSIDE POSTAGE                   | 0                   | 8                         | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 6                         | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES          | 444                 | 80                        | 444                        | 444                        |
| 7301      | MEMBERSHIP DUES                   | 500                 | 500                       | 500                        | 500                        |
| 7980      | OPERATING LEASE PAYMENTS          | 11                  | 19                        | 11                         | 11                         |
| 7981      | OPERATING LEASE PAYMENTS - A      | 155                 | 40                        | 155                        | 155                        |
|           | TOTAL FOR CATEGORY 04             | 5,650               | 6,013                     | 5,649                      | 5,649                      |
| <b>10</b> | <b>PROSECUTORS CONFERENCE</b>     |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 48                  | 0                         | 48                         | 48                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 192                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE           | 142                 | 0                         | 142                        | 142                        |
| 7000      | OPERATING                         | 0                   | 527                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                | 1,248               | 3,785                     | 1,248                      | 1,248                      |
| 7030      | FREIGHT CHARGES                   | 262                 | 0                         | 262                        | 262                        |
| 7044      | PRINTING AND COPYING - C          | 0                   | 18                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES            | 131                 | 0                         | 131                        | 131                        |
| 7060      | CONTRACTS                         | 14,188              | 0                         | 14,188                     | 14,188                     |
| 7113      | NON-STATE OWNED MEETING ROOM RENT | 520                 | 31,578                    | 520                        | 520                        |
| 7199      | PRIZES                            | 150                 | 0                         | 150                        | 150                        |
| 7430      | PROFESSIONAL SERVICES             | 300                 | 0                         | 300                        | 300                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL      | 738                 | 0                         | 738                        | 738                        |
| 7981      | OPERATING LEASE PAYMENTS - A      | 0                   | 89                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 10             | 17,727              | 36,189                    | 17,727                     | 17,727                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7532      | EITS SHARED WEB SERVER HOSTING    | 729                 | 673                       | 729                        | 729                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT    | 196                 | 212                       | 212                        | 212                        |
| 7556      | EITS SECURITY ASSESSMENT          | 95                  | 129                       | 129                        | 129                        |
|           | TOTAL FOR CATEGORY 26             | 1,020               | 1,014                     | 1,070                      | 1,070                      |
| <b>30</b> | <b>TRAINING</b>                   |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 897                 | 652                       | 897                        | 897                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE         | 20                  | 404                       | 20                         | 20                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE     | 123                 | 0                         | 123                        | 123                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE       | 925                 | 860                       | 925                        | 925                        |
| 6200      | PER DIEM IN-STATE                 | 89                  | 0                         | 89                         | 89                         |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 164                 | 0                         | 164                        | 164                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 17                  | 0                         | 17                         | 17                         |
| 6250               | COMM AIR TRANS IN-STATE                   | 429                 | 0                         | 429                        | 429                        |
| 7302               | REGISTRATION FEES                         | 500                 | 1,290                     | 500                        | 500                        |
|                    | TOTAL FOR CATEGORY 30                     | 3,164               | 3,206                     | 3,164                      | 3,164                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 120,103                   | 72,386                     | 24,669                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 120,103                   | 72,386                     | 24,669                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 217                 | 351                       | 217                        | 217                        |
|                    | TOTAL FOR CATEGORY 87                     | 217                 | 351                       | 217                        | 217                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 5,805               | 0                         | 5,805                      | 5,805                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 5,805                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 5,805               | 5,805                     | 5,805                      | 5,805                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 12,062              | 12,953                    | 12,062                     | 12,062                     |
|                    | TOTAL FOR CATEGORY 89                     | 12,062              | 12,953                    | 12,062                     | 12,062                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 178,924             | 330,638                   | 267,758                    | 220,041                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -283                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -283                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -13                        | -13                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -729                       | -729                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -729                       | -729                       |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -283                       | -566                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -283                       | -566                       |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                     |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                            | 0                   | 0                         | 134                        | 134                        |
|                    | TOTAL FOR CATEGORY 87                            | 0                   | 0                         | 134                        | 134                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                   |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                      | 0                   | 0                         | 891                        | 891                        |
|                    | TOTAL FOR CATEGORY 89                            | 0                   | 0                         | 891                        | 891                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100        | 0                   | 0                         | 0                          | -283                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -4,912                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150            | 0                   | 0                         | 0                          | -4,912                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 747                        | 747                        |
| 7044               | PRINTING AND COPYING - C                         | 0                   | 0                         | -6                         | -6                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE           | 0                   | 0                         | -54                        | -54                        |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | -4,232                     | -4,232                     |
| 7255               | B & G LEASE ASSESSMENT                           | 0                   | 0                         | -62                        | -62                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 138                        | 138                        |
| 7291               | CELL PHONE/PAGER CHARGES                         | 0                   | 0                         | -135                       | -135                       |
| 7980               | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | -11                        | -11                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -3,615                     | -3,615                     |
| <b>10</b>          | <b>PROSECUTORS CONFERENCE</b>                    |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | -32                        | -32                        |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 8,557                      | 8,557                      |
| 7199               | PRIZES                                           | 0                   | 0                         | -150                       | -150                       |
| 7430               | PROFESSIONAL SERVICES                            | 0                   | 0                         | -300                       | -300                       |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                     | 0                   | 0                         | 452                        | 452                        |
|                    | TOTAL FOR CATEGORY 10                            | 0                   | 0                         | 8,527                      | 8,527                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -4,912                     | -9,824                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -4,912                     | -9,824                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 0                          | -4,912                     |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -4,384                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E229      | 0                   | 0                         | 0                          | -4,384                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 49                         | 49                         |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | 4,335                      | 4,335                      |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 4,384                      | 4,384                      |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -4,384                     | -8,768                     |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -4,384                     | -8,768                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229  | 0                   | 0                         | 0                          | -4,384                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1041     | 178,924             | 330,638                   | 267,758                    | 210,462                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1041 | 178,924             | 330,638                   | 267,758                    | 210,462                    |



## Section A1: Line Item Detail by GL

Budget Account: 1042 AG - VICTIMS OF DOMESTIC VIOLENCE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 50,663              | 50,341                    | 41,646                     | 35,528                     |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -50,341             | 0                         | 0                          | 0                          |
| 3749               | COURT ASSESSMENT                      | 66,927              | 66,927                    | 66,927                     | 66,927                     |
| 3766               | DISTRICT COURT ASSESSMENT FEES        | 63,005              | 60,368                    | 60,368                     | 60,368                     |
| 3870               | CHARGES FOR SERVICES - Q              | 155,000             | 155,000                   | 155,000                    | 155,000                    |
| 4669               | TRANS FROM B/A 1040                   | 2,339               | 15,000                    | 2,339                      | 2,339                      |
| 4670               | TRANSFER FROM HEALTH DIVISION         | 52,740              | 72,351                    | 52,740                     | 52,740                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 340,333             | 419,987                   | 379,020                    | 372,902                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 60,792              | 61,435                    | 65,176                     | 65,176                     |
| 5200               | WORKERS COMPENSATION                  | 1,231               | 853                       | 853                        | 853                        |
| 5300               | RETIREMENT                            | 10,968              | 8,908                     | 9,451                      | 9,451                      |
| 5400               | PERSONNEL ASSESSMENT                  | 242                 | 266                       | 266                        | 266                        |
| 5500               | GROUP INSURANCE                       | 8,555               | 8,891                     | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                    | 80                  | 83                        | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 1,429               | 1,560                     | 1,655                      | 1,655                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 73                  | 89                        | 92                         | 92                         |
| 5830               | COMP TIME PAYOFF                      | 1,068               | 0                         | 1,068                      | 1,068                      |
| 5840               | MEDICARE                              | 932                 | 890                       | 945                        | 945                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 2,866               | 0                         | 2,866                      | 2,866                      |
|                    | TOTAL FOR CATEGORY 01                 | 88,236              | 82,975                    | 91,346                     | 91,346                     |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 1                   | 1                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 99                  | 97                        | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                 | 100                 | 98                        | 99                         | 99                         |
| <b>09</b>          | <b>OMBUDSMAN EXPENSES</b>             |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 484                 | 0                         | 484                        | 484                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 27                  | 0                         | 27                         | 27                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 221                 | 0                         | 221                        | 221                        |
| 6200               | PER DIEM IN-STATE                     | 566                 | 172                       | 566                        | 566                        |
| 6210               | FS DAILY RENTAL IN-STATE              | 106                 | 170                       | 106                        | 106                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 283                 | 0                         | 283                        | 283                        |
| 6240               | PERSONAL VEHICLE IN-STATE             | 1,437               | 45                        | 1,437                      | 1,437                      |
| 6250               | COMM AIR TRANS IN-STATE               | 636                 | 0                         | 636                        | 636                        |

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

| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020      | OPERATING SUPPLIES                | 23                  | 837                       | 23                         | 23                         |
| 7043      | PRINTING AND COPYING - B          | 0                   | 8                         | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C          | 4                   | 43                        | 4                          | 4                          |
| 7045      | STATE PRINTING CHARGES            | 246                 | 254                       | 246                        | 246                        |
| 7046      | QUICK PRINT JOBS - CARSON CITY    | 0                   | 202                       | 0                          | 0                          |
| 7112      | NON-STATE OWNED RENTAL MISC       | 155                 | 0                         | 155                        | 155                        |
| 7250      | B & G EXTRA SERVICES              | 0                   | 190                       | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                   | 250                 | 0                         | 250                        | 250                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL      | 826                 | 7,044                     | 826                        | 826                        |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL  | 244                 | 0                         | 244                        | 244                        |
| 7981      | OPERATING LEASE PAYMENTS - A      | 30                  | 179                       | 30                         | 30                         |
|           | TOTAL FOR CATEGORY 09             | 5,538               | 9,144                     | 5,538                      | 5,538                      |
| <b>10</b> | <b>COMMITTEE EXPENSES</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 1,543               | 7,208                     | 1,543                      | 1,543                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 69                  | 0                         | 69                         | 69                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE    | 112                 | 0                         | 112                        | 112                        |
| 6240      | PERSONAL VEHICLE IN-STATE         | 301                 | 0                         | 301                        | 301                        |
| 6250      | COMM AIR TRANS IN-STATE           | 1,410               | 0                         | 1,410                      | 1,410                      |
| 7020      | OPERATING SUPPLIES                | 0                   | 124                       | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                   | 0                   | 12                        | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B          | 0                   | 8                         | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C          | 0                   | 61                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES            | 905                 | 89                        | 905                        | 905                        |
| 7060      | CONTRACTS                         | 12,832              | 23,799                    | 12,832                     | 12,832                     |
| 7113      | NON-STATE OWNED MEETING ROOM RENT | 120                 | 0                         | 120                        | 120                        |
| 7285      | POSTAGE - STATE MAILROOM          | 174                 | 820                       | 174                        | 174                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 110                 | 85                        | 110                        | 110                        |
| 7291      | CELL PHONE/PAGER CHARGES          | 632                 | 114                       | 632                        | 632                        |
| 7302      | REGISTRATION FEES                 | 15                  | 0                         | 15                         | 15                         |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL      | 4,767               | 1,117                     | 4,767                      | 4,767                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL  | 495                 | 0                         | 495                        | 495                        |
| 7981      | OPERATING LEASE PAYMENTS - A      | 0                   | 230                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 10             | 23,485              | 33,667                    | 23,485                     | 23,485                     |
| <b>19</b> | <b>STOP SDVVRT</b>                |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 0                   | 1,183                     | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 142                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 208                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 52                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 703                       | 0                          | 0                          |
| 7060      | CONTRACTS                         | 2,339               | 11,713                    | 2,339                      | 2,339                      |

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

| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7153           | GASOLINE                                  | 0                   | 41                        | 0                          | 0                          |
| 7750           | NON EMPLOYEE IN-STATE TRAVEL              | 0                   | 958                       | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 19                     | 2,339               | 15,000                    | 2,339                      | 2,339                      |
| <b>20</b>      | <b>VINE EXPENSES</b>                      |                     |                           |                            |                            |
| 6100           | PER DIEM OUT-OF-STATE                     | 177                 | 0                         | 177                        | 177                        |
| 6140           | PERSONAL VEHICLE OUT-OF-STATE             | 61                  | 0                         | 61                         | 61                         |
| 7060           | CONTRACTS                                 | 52,502              | 67,775                    | 52,502                     | 52,502                     |
| 7290           | PHONE, FAX, COMMUNICATION LINE            | 0                   | 4                         | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 20                     | 52,740              | 67,779                    | 52,740                     | 52,740                     |
| <b>22</b>      | <b>STATE/LOCAL VINE</b>                   |                     |                           |                            |                            |
| 7060           | CONTRACTS                                 | 155,000             | 155,000                   | 155,000                    | 155,000                    |
|                | TOTAL FOR CATEGORY 22                     | 155,000             | 155,000                   | 155,000                    | 155,000                    |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 196                 | 212                       | 212                        | 212                        |
| 7556           | EITS SECURITY ASSESSMENT                  | 95                  | 129                       | 129                        | 129                        |
|                | TOTAL FOR CATEGORY 26                     | 291                 | 341                       | 341                        | 341                        |
| <b>86</b>      | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 41,646                    | 35,528                     | 29,410                     |
|                | TOTAL FOR CATEGORY 86                     | 0                   | 41,646                    | 35,528                     | 29,410                     |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 549                 | 480                       | 549                        | 549                        |
|                | TOTAL FOR CATEGORY 87                     | 549                 | 480                       | 549                        | 549                        |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 7,091               | 7,091                     | 7,091                      | 7,091                      |
|                | TOTAL FOR CATEGORY 88                     | 7,091               | 7,091                     | 7,091                      | 7,091                      |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC               | 4,964               | 6,766                     | 4,964                      | 4,964                      |
|                | TOTAL FOR CATEGORY 89                     | 4,964               | 6,766                     | 4,964                      | 4,964                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 340,333             | 419,987                   | 379,020                    | 372,902                    |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -1,720                     |
|                | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -1,720                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -13                        | -13                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -1,720                     | -3,440                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -1,720                     | -3,440                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -69                        | -69                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -69                        | -69                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 1,802                      | 1,802                      |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 1,802                      | 1,802                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -1,720                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 1,791                      |
| 4669               | TRANS FROM B/A 1040                       | 0                   | 0                         | 4,940                      | 4,940                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 4,940                      | 6,731                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -1,068                     | -1,068                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -2,866                     | -2,866                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -3,934                     | -3,934                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 138                        | 138                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 138                        | 138                        |
| <b>09</b>          | <b>OMBUDSMAN EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 355                        | 355                        |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | 12                         | 12                         |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 7                          | 7                          |
| 7112               | NON-STATE OWNED RENTAL MISC               | 0                   | 0                         | -155                       | -155                       |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 219                        | 219                        |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>10</b>          | <b>COMMITTEE EXPENSES</b>                        |                     |                           |                            |                            |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | -408                       | -408                       |
| 7285               | POSTAGE - STATE MAILROOM                         | 0                   | 0                         | 197                        | 197                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | 12                         | 12                         |
| 7291               | CELL PHONE/PAGER CHARGES                         | 0                   | 0                         | -227                       | -227                       |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | -15                        | -15                        |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                     | 0                   | 0                         | 2,227                      | 2,227                      |
|                    | TOTAL FOR CATEGORY 10                            | 0                   | 0                         | 1,786                      | 1,786                      |
| <b>19</b>          | <b>STOP SDVFRT</b>                               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 4,940                      | 4,940                      |
|                    | TOTAL FOR CATEGORY 19                            | 0                   | 0                         | 4,940                      | 4,940                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 1,791                      | 3,582                      |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 1,791                      | 3,582                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 4,940                      | 6,731                      |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -4,384                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 0                          | -4,384                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 49                         | 49                         |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | 4,335                      | 4,335                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 4,384                      | 4,384                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -4,384                     | -8,768                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -4,384                     | -8,768                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | 0                          | -4,384                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1042           | 340,333             | 419,987                   | 383,960                    | 373,529                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1042       | 340,333             | 419,987                   | 383,960                    | 373,529                    |

## Section A1: Line Item Detail by GL

Budget Account: 1043 AG - FORFEITURE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 188,577             | 106,072                   | 84,769                     | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -106,072            | 0                         | 0                          | 0                          |
| 3452               | FED GROUND WATER PROTECTION GRANT     | 16,134              | 0                         | 0                          | 0                          |
| 4152               | FINES/FORFEITURES/PENALTIES           | 47,297              | 0                         | 61,167                     | 145,936                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 145,936             | 106,072                   | 145,936                    | 145,936                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>14</b>          | <b>DOT EQUITABLE DISTRIBUTION EXP</b> |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 12,460              | 3,046                     | 12,460                     | 12,460                     |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 536                 | 0                         | 536                        | 536                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 1,271               | 231                       | 1,271                      | 1,271                      |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 2,139               | 443                       | 2,139                      | 2,139                      |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 7,237               | 2,038                     | 7,237                      | 7,237                      |
| 6200               | PER DIEM IN-STATE                     | 19,842              | 3,969                     | 19,842                     | 19,842                     |
| 6210               | FS DAILY RENTAL IN-STATE              | 42                  | 37                        | 42                         | 42                         |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE    | 4,501               | 2,907                     | 4,501                      | 4,501                      |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 409                 | 178                       | 409                        | 409                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE        | 50                  | 0                         | 50                         | 50                         |
| 6240               | PERSONAL VEHICLE IN-STATE             | 1,009               | 1,170                     | 1,009                      | 1,009                      |
| 6250               | COMM AIR TRANS IN-STATE               | 4,059               | 792                       | 4,059                      | 4,059                      |
| 7020               | OPERATING SUPPLIES                    | 677                 | 778                       | 677                        | 677                        |
| 7023               | OPERATING SUPPLIES-C                  | 3,718               | 0                         | 3,718                      | 3,718                      |
| 7030               | FREIGHT CHARGES                       | 100                 | 159                       | 100                        | 100                        |
| 7060               | CONTRACTS                             | 10,179              | 2,750                     | 10,179                     | 10,179                     |
| 7065               | CONTRACTS - E                         | 0                   | 330                       | 0                          | 0                          |
| 7130               | BOTTLED WATER                         | 52                  | 0                         | 52                         | 52                         |
| 7153               | GASOLINE                              | 92                  | 33                        | 92                         | 92                         |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE          | 23,283              | 0                         | 23,283                     | 23,283                     |
| 7185               | MED/DENT SUPP - NON-CONTRACT          | 39                  | 0                         | 39                         | 39                         |
| 7199               | PRIZES                                | 96                  | 0                         | 96                         | 96                         |
| 7200               | FOOD                                  | 112                 | 0                         | 112                        | 112                        |
| 7302               | REGISTRATION FEES                     | 11,654              | 2,309                     | 11,654                     | 11,654                     |
| 7307               | UNDERCOVER OPERATIONS                 | 736                 | 0                         | 736                        | 736                        |
| 7370               | PUBLICATIONS AND PERIODICALS          | 10,175              | 0                         | 10,175                     | 10,175                     |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL          | 47                  | 0                         | 47                         | 47                         |
| 7760               | NON EMPLOYEE OUT-OF-STATE TRAVEL      | 1,582               | 0                         | 1,582                      | 1,582                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A        | 9,424               | 0                         | 9,424                      | 9,424                      |
| 8370               | COMPUTER HARDWARE >\$5,000            | 9,000               | 0                         | 9,000                      | 9,000                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 2,610               | 0                         | 2,610                      | 2,610                      |
| 8503               | EXPENDITURES CLARK CO                     | 8,805               | 0                         | 8,805                      | 8,805                      |
|                    | TOTAL FOR CATEGORY 14                     | 145,936             | 21,170                    | 145,936                    | 145,936                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 84,769                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 84,769                    | 0                          | 0                          |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 133                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 133                       | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 145,936             | 106,072                   | 145,936                    | 145,936                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -133                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -133                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -133                       | -266                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -133                       | -266                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 133                        | 133                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 133                        | 133                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -133                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 79,462                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 79,462                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>14</b>          | <b>DOT EQUITABLE DISTRIBUTION EXP</b>     |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -4,501                     | -4,501                     |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 2,450                      | 2,540                      |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | 30                         | 30                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -10,179                    | -10,179                    |
| 7130               | BOTTLED WATER                             | 0                   | 0                         | -52                        | -52                        |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7153      | GASOLINE                                   | 0                   | 0                         | -92                        | -92                        |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE               | 0                   | 0                         | -23,283                    | -23,283                    |
| 7185      | MED/DENT SUPP - NON-CONTRACT               | 0                   | 0                         | -39                        | -39                        |
| 7199      | PRIZES                                     | 0                   | 0                         | -96                        | -96                        |
| 7200      | FOOD                                       | 0                   | 0                         | -112                       | -112                       |
| 7302      | REGISTRATION FEES                          | 0                   | 0                         | -11,654                    | -11,654                    |
| 7370      | PUBLICATIONS AND PERIODICALS               | 0                   | 0                         | -10,175                    | -10,175                    |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL               | 0                   | 0                         | -10                        | -10                        |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL           | 0                   | 0                         | -715                       | -715                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -9,424                     | -9,424                     |
| 8370      | COMPUTER HARDWARE >\$5,000                 | 0                   | 0                         | -9,000                     | -9,000                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -2,610                     | -2,610                     |
|           | TOTAL FOR CATEGORY 14                      | 0                   | 0                         | -79,462                    | -79,372                    |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 79,462                     | 158,834                    |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 79,462                     | 158,834                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | 79,462                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1043     | 145,936             | 106,072                   | 145,936                    | 225,265                    |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1043 | 145,936             | 106,072                   | 145,936                    | 225,265                    |



## Section A1: Line Item Detail by GL

Budget Account: 1045 AG - NATIONAL SETTLEMENT ADMINISTRATION

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 26,345,136          | 21,603,948                | 15,278,024                 | 9,865,806                  |
| 2512               | BALANCE FORWARD TO NEW YEAR            | -21,609,134         | 0                         | 0                          | 0                          |
| 4203               | PRIOR YEAR REFUNDS                     | 95                  | 0                         | 0                          | 0                          |
| 4209               | RECOVERIES                             | 5,185               | 0                         | 0                          | 0                          |
| 4326               | TREASURER'S INTEREST DISTRIB           | 342,350             | 130,613                   | 130,613                    | 130,613                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 5,083,632           | 21,734,561                | 15,408,637                 | 9,996,419                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5100               | SALARIES                               | 1,412,381           | 1,720,309                 | 1,750,926                  | 1,764,730                  |
| 5200               | WORKERS COMPENSATION                   | 20,403              | 19,673                    | 19,383                     | 19,781                     |
| 5300               | RETIREMENT                             | 285,140             | 277,932                   | 339,418                    | 342,805                    |
| 5400               | PERSONNEL ASSESSMENT                   | 5,571               | 6,111                     | 6,111                      | 6,111                      |
| 5500               | GROUP INSURANCE                        | 155,807             | 204,493                   | 204,493                    | 204,493                    |
| 5700               | PAYROLL ASSESSMENT                     | 1,833               | 1,909                     | 1,910                      | 1,910                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 33,191              | 43,698                    | 44,473                     | 44,824                     |
| 5800               | UNEMPLOYMENT COMPENSATION              | 1,670               | 2,498                     | 2,449                      | 2,467                      |
| 5810               | OVERTIME PAY                           | 4,264               | 0                         | 4,264                      | 4,264                      |
| 5830               | COMP TIME PAYOFF                       | 13                  | 0                         | 13                         | 13                         |
| 5840               | MEDICARE                               | 20,473              | 24,947                    | 25,392                     | 25,591                     |
| 5960               | TERMINAL SICK LEAVE PAY                | 17,768              | 0                         | 17,768                     | 17,768                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 11,676              | 0                         | 11,676                     | 11,676                     |
|                    | TOTAL FOR CATEGORY 01                  | 1,970,190           | 2,301,570                 | 2,428,276                  | 2,446,433                  |
| <b>04</b>          | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7000               | OPERATING                              | 0                   | 83,554                    | 0                          | 0                          |
| 7020               | OPERATING SUPPLIES                     | 70                  | 3,959                     | 70                         | 70                         |
| 7040               | NON-STATE PRINTING SERVICES            | 0                   | 285                       | 0                          | 0                          |
| 7041               | PRINTING AND COPYING - A               | 0                   | 236                       | 0                          | 0                          |
| 7043               | PRINTING AND COPYING - B               | 0                   | 1,394                     | 0                          | 0                          |
| 7045               | STATE PRINTING CHARGES                 | 0                   | 75                        | 0                          | 0                          |
| 7046               | QUICK PRINT JOBS - CARSON CITY         | 0                   | 59                        | 0                          | 0                          |
| 7050               | EMPLOYEE BOND INSURANCE                | 35                  | 35                        | 35                         | 35                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 680                 | 0                         | 680                        | 680                        |
| 7054               | AG TORT CLAIM ASSESSMENT               | 2,267               | 2,233                     | 2,233                      | 2,233                      |
| 7055               | OTHER MISC INSURANCE POLICIES          | 0                   | 106                       | 0                          | 0                          |
| 7080               | LEGAL AND COURT                        | 0                   | 718                       | 0                          | 0                          |
| 7087               | LEGAL AND COURT-G                      | 0                   | 594                       | 0                          | 0                          |

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| Item No   | Description                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7100      | STATE OWNED BLDG RENT-B&G            | 56,728              | 0                         | 56,728                     | 56,728                     |
| 7110      | NON-STATE OWNED OFFICE RENT          | 32,023              | 0                         | 32,023                     | 32,023                     |
| 7255      | B & G LEASE ASSESSMENT               | 107                 | 0                         | 107                        | 107                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL        | 1,099               | 1,372                     | 1,099                      | 1,099                      |
| 7296      | EITS LONG DISTANCE CHARGES           | 225                 | 0                         | 225                        | 225                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT  | 0                   | 44                        | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL         | 0                   | 649                       | 0                          | 0                          |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL     | 0                   | 2,194                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                | 93,234              | 97,507                    | 93,200                     | 93,200                     |
| <b>08</b> | <b>MORTGAGE FRAUD EXPENSES</b>       |                     |                           |                            |                            |
| 6250      | COMM AIR TRANS IN-STATE              | 244                 | 0                         | 244                        | 244                        |
| 7020      | OPERATING SUPPLIES                   | 319                 | 454                       | 319                        | 319                        |
| 7040      | NON-STATE PRINTING SERVICES          | 0                   | 12                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C             | 41                  | 106                       | 41                         | 41                         |
| 7045      | STATE PRINTING CHARGES               | 0                   | 60                        | 0                          | 0                          |
| 7063      | CONTRACTS - C                        | 0                   | 31                        | 0                          | 0                          |
| 7069      | CONTRACTS - I                        | 5                   | 0                         | 5                          | 5                          |
| 7070      | CONTRACTS - J                        | 65                  | 139                       | 65                         | 65                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS       | 0                   | 1,411                     | 0                          | 0                          |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE         | 890                 | 0                         | 890                        | 890                        |
| 7280      | OUTSIDE POSTAGE                      | 0                   | 7                         | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM             | 0                   | 8                         | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL        | 138                 | 125                       | 138                        | 138                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE       | 65                  | 206                       | 65                         | 65                         |
| 7296      | EITS LONG DISTANCE CHARGES           | 2                   | 5                         | 2                          | 2                          |
| 7301      | MEMBERSHIP DUES                      | 1,650               | 0                         | 1,650                      | 1,650                      |
| 7302      | REGISTRATION FEES                    | 0                   | 1,339                     | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS             | 18                  | 31                        | 18                         | 18                         |
| 7981      | OPERATING LEASE PAYMENTS - A         | 56                  | 176                       | 56                         | 56                         |
|           | TOTAL FOR CATEGORY 08                | 3,493               | 4,110                     | 3,493                      | 3,493                      |
| <b>10</b> | <b>CALL CENTER</b>                   |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS               | 54,666              | 69,544                    | 54,666                     | 54,666                     |
|           | TOTAL FOR CATEGORY 10                | 54,666              | 69,544                    | 54,666                     | 54,666                     |
| <b>11</b> | <b>FINANCIAL GUIDANCE ASSISTANCE</b> |                     |                           |                            |                            |
| 7045      | STATE PRINTING CHARGES               | 0                   | 489                       | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS               | 679,232             | 1,298,383                 | 679,232                    | 679,232                    |
|           | TOTAL FOR CATEGORY 11                | 679,232             | 1,298,872                 | 679,232                    | 679,232                    |
| <b>12</b> | <b>GUARDIANSHIP PROGRAM</b>          |                     |                           |                            |                            |

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| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000      | OPERATING                                    | 0                   | 399,352                   | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                       | 593,364             | 247,000                   | 593,364                    | 593,364                    |
|           | TOTAL FOR CATEGORY 12                        | 593,364             | 646,352                   | 593,364                    | 593,364                    |
| <b>17</b> | <b>MULTISTATE SETTLEMENT ADMIN EXP</b>       |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                            | 0                   | 300                       | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE                     | 0                   | 33                        | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE               | 0                   | 59                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                    | 0                   | 56                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                      | 409                 | 842                       | 409                        | 409                        |
| 7020      | OPERATING SUPPLIES                           | 66                  | 634                       | 66                         | 66                         |
| 7021      | OPERATING SUPPLIES-A                         | 86                  | 37                        | 86                         | 86                         |
| 7027      | OPERATING SUPPLIES-G                         | 482                 | 0                         | 482                        | 482                        |
| 7040      | NON-STATE PRINTING SERVICES                  | 0                   | 8                         | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B                     | 0                   | 78                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C                     | 589                 | 88                        | 589                        | 589                        |
| 7045      | STATE PRINTING CHARGES                       | 31                  | 26                        | 31                         | 31                         |
| 7068      | CONTRACTS - H                                | 1,484               | 1,484                     | 1,484                      | 1,484                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS               | 282                 | 0                         | 282                        | 282                        |
| 7153      | GASOLINE                                     | 0                   | 3                         | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                              | 11                  | 0                         | 11                         | 11                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                | 414                 | 374                       | 414                        | 414                        |
| 7296      | EITS LONG DISTANCE CHARGES                   | 106                 | 79                        | 106                        | 106                        |
| 7302      | REGISTRATION FEES                            | 50                  | 0                         | 50                         | 50                         |
| 7980      | OPERATING LEASE PAYMENTS                     | 24                  | 31                        | 24                         | 24                         |
| 7981      | OPERATING LEASE PAYMENTS - A                 | 145                 | 504                       | 145                        | 145                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A                 | 375                 | 0                         | 375                        | 375                        |
|           | TOTAL FOR CATEGORY 17                        | 4,554               | 4,636                     | 4,554                      | 4,554                      |
| <b>19</b> | <b>CRIMINAL MORTGAGE FRAUD - WELLS FARGO</b> |                     |                           |                            |                            |
| 6210      | FS DAILY RENTAL IN-STATE                     | 0                   | 17                        | 0                          | 0                          |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE           | 21,090              | 12,295                    | 21,090                     | 21,090                     |
| 6240      | PERSONAL VEHICLE IN-STATE                    | 0                   | 268                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                           | 27                  | 1,500                     | 27                         | 27                         |
| 7030      | FREIGHT CHARGES                              | 0                   | 8                         | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B                     | 0                   | 15                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C                     | 2,810               | 3,133                     | 2,810                      | 2,810                      |
| 7045      | STATE PRINTING CHARGES                       | 109                 | 87                        | 109                        | 109                        |
| 7055      | OTHER MISC INSURANCE POLICIES                | 85                  | 0                         | 85                         | 85                         |
| 7062      | CONTRACTS - B                                | 0                   | 1,352                     | 0                          | 0                          |
| 7063      | CONTRACTS - C                                | 0                   | 180                       | 0                          | 0                          |
| 7068      | CONTRACTS - H                                | 2,187               | 2,187                     | 2,187                      | 2,187                      |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7069      | CONTRACTS - I                      | 77                  | 120                       | 77                         | 77                         |
| 7070      | CONTRACTS - J                      | 0                   | 44                        | 0                          | 0                          |
| 7080      | LEGAL AND COURT                    | 99                  | 262                       | 99                         | 99                         |
| 7087      | LEGAL AND COURT-G                  | 0                   | 100                       | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM           | 0                   | 8                         | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 1,502               | 997                       | 1,502                      | 1,502                      |
| 7291      | CELL PHONE/PAGER CHARGES           | 1,707               | 2,396                     | 1,707                      | 1,707                      |
| 7296      | EITS LONG DISTANCE CHARGES         | 291                 | 199                       | 291                        | 291                        |
| 7302      | REGISTRATION FEES                  | 45                  | 0                         | 45                         | 45                         |
| 7320      | INSTRUCTIONAL SUPPLIES             | 0                   | 607                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES              | 0                   | 358                       | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 0                   | 39                        | 0                          | 0                          |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL   | 0                   | 1,158                     | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS           | 96                  | 0                         | 96                         | 96                         |
| 7981      | OPERATING LEASE PAYMENTS - A       | 3,062               | 4,919                     | 3,062                      | 3,062                      |
|           | TOTAL FOR CATEGORY 19              | 33,187              | 32,249                    | 33,187                     | 33,187                     |
| <b>20</b> | <b>LEGAL SERVICES</b>              |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS             | 1,397,008           | 1,607,927                 | 1,397,008                  | 1,397,008                  |
|           | TOTAL FOR CATEGORY 20              | 1,397,008           | 1,607,927                 | 1,397,008                  | 1,397,008                  |
| <b>23</b> | <b>FINANCIAL FRAUD LITIGATION</b>  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 135                 | 23,222                    | 135                        | 135                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 0                   | 21,237                    | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                  | 3,676               | 9,298                     | 3,676                      | 3,676                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 288                 | 0                         | 288                        | 288                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 7,849               | 18,942                    | 7,849                      | 7,849                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 274                 | 0                         | 274                        | 274                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 815                 | 18                        | 815                        | 815                        |
| 6250      | COMM AIR TRANS IN-STATE            | 1,904               | 6,396                     | 1,904                      | 1,904                      |
| 7020      | OPERATING SUPPLIES                 | 592                 | 80                        | 592                        | 592                        |
| 7027      | OPERATING SUPPLIES-G               | 989                 | 0                         | 989                        | 989                        |
| 7030      | FREIGHT CHARGES                    | 43                  | 0                         | 43                         | 43                         |
| 7045      | STATE PRINTING CHARGES             | 174                 | 0                         | 174                        | 174                        |
| 7062      | CONTRACTS - B                      | 1,946               | 0                         | 1,946                      | 1,946                      |
| 7063      | CONTRACTS - C                      | 713                 | 254                       | 713                        | 713                        |
| 7066      | CONTRACTS - F                      | 270                 | 4,302                     | 270                        | 270                        |
| 7069      | CONTRACTS - I                      | 68                  | 0                         | 68                         | 68                         |
| 7080      | LEGAL AND COURT                    | 1,485               | 205                       | 1,485                      | 1,485                      |
| 7087      | LEGAL AND COURT-G                  | 575                 | 675                       | 575                        | 575                        |
| 7088      | WITNESS OR EXPERT WITNESS FEES     | 420                 | 0                         | 420                        | 420                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE     | 1,275               | 0                         | 1,275                      | 1,275                      |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7170           | CLOTH/UNIFORM/TOOL ALLOWANCE              | 34                  | 0                         | 34                         | 34                         |
| 7250           | B & G EXTRA SERVICES                      | 100                 | 0                         | 100                        | 100                        |
| 7280           | OUTSIDE POSTAGE                           | 46                  | 0                         | 46                         | 46                         |
| 7285           | POSTAGE - STATE MAILROOM                  | 89                  | 0                         | 89                         | 89                         |
| 7301           | MEMBERSHIP DUES                           | 55                  | 0                         | 55                         | 55                         |
| 7302           | REGISTRATION FEES                         | 570                 | 0                         | 570                        | 570                        |
| 7430           | PROFESSIONAL SERVICES                     | 2,878               | 0                         | 2,878                      | 2,878                      |
| 7750           | NON EMPLOYEE IN-STATE TRAVEL              | 813                 | 465                       | 813                        | 813                        |
| 7760           | NON EMPLOYEE OUT-OF-STATE TRAVEL          | 3,509               | 10,718                    | 3,509                      | 3,509                      |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 312                 | 0                         | 312                        | 312                        |
|                | TOTAL FOR CATEGORY 23                     | 31,897              | 95,812                    | 31,897                     | 31,897                     |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 4,505               | 4,867                     | 4,866                      | 4,866                      |
| 7556           | EITS SECURITY ASSESSMENT                  | 2,173               | 2,960                     | 2,959                      | 2,959                      |
|                | TOTAL FOR CATEGORY 26                     | 6,678               | 7,827                     | 7,825                      | 7,825                      |
| <b>86</b>      | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 15,278,024                | 9,865,806                  | 4,435,431                  |
|                | TOTAL FOR CATEGORY 86                     | 0                   | 15,278,024                | 9,865,806                  | 4,435,431                  |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 161                 | 493                       | 161                        | 161                        |
|                | TOTAL FOR CATEGORY 87                     | 161                 | 493                       | 161                        | 161                        |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 5,520               | 0                         | 5,520                      | 5,520                      |
| 9159           | STATEWIDE COST ALLOCATION                 | 0                   | 5,520                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                     | 5,520               | 5,520                     | 5,520                      | 5,520                      |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC               | 210,448             | 284,118                   | 210,448                    | 210,448                    |
|                | TOTAL FOR CATEGORY 89                     | 210,448             | 284,118                   | 210,448                    | 210,448                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 5,083,632           | 21,734,561                | 15,408,637                 | 9,996,419                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -73,704                    |
|                | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -73,704                    |

## EXPENDITURE

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -298                       | -298                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -298                       | -298                       |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -73,704                    | -147,408                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -73,704                    | -147,408                   |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 332                        | 332                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 332                        | 332                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 73,670                     | 73,670                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 73,670                     | 73,670                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -73,704                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 84,515                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 84,515                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -4,264                     | -4,264                     |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -13                        | -13                        |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -17,768                    | -17,768                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -11,676                    | -11,676                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -33,721                    | -33,721                    |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 143                        | 143                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -680                       | -680                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 15                         | 15                         |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | -56,728                    | -56,728                    |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -139                       | 927                        |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 219                        | 219                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 2,067                      | 2,067                      |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -7                         | -7                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -55,110                    | -54,044                    |

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| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>08</b> | <b>MORTGAGE FRAUD EXPENSES</b>               |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                           | 0                   | 0                         | 114                        | 114                        |
| 7044      | PRINTING AND COPYING - C                     | 0                   | 0                         | 221                        | 221                        |
| 7069      | CONTRACTS - I                                | 0                   | 0                         | 1                          | 1                          |
| 7070      | CONTRACTS - J                                | 0                   | 0                         | 140                        | 140                        |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE                 | 0                   | 0                         | -890                       | -890                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -138                       | -138                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE               | 0                   | 0                         | 159                        | 159                        |
| 7980      | OPERATING LEASE PAYMENTS                     | 0                   | 0                         | 7                          | 7                          |
| 7981      | OPERATING LEASE PAYMENTS - A                 | 0                   | 0                         | 74                         | 74                         |
|           | TOTAL FOR CATEGORY 08                        | 0                   | 0                         | -312                       | -312                       |
| <b>17</b> | <b>MULTISTATE SETTLEMENT ADMIN EXP</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                           | 0                   | 0                         | 376                        | 376                        |
| 7021      | OPERATING SUPPLIES-A                         | 0                   | 0                         | -30                        | -30                        |
| 7044      | PRINTING AND COPYING - C                     | 0                   | 0                         | 239                        | 239                        |
| 7045      | STATE PRINTING CHARGES                       | 0                   | 0                         | 41                         | 41                         |
| 7068      | CONTRACTS - H                                | 0                   | 0                         | -12                        | -12                        |
| 7280      | OUTSIDE POSTAGE                              | 0                   | 0                         | 11                         | 11                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -414                       | -414                       |
| 7296      | EITS LONG DISTANCE CHARGES                   | 0                   | 0                         | 24                         | 24                         |
| 7302      | REGISTRATION FEES                            | 0                   | 0                         | -50                        | -50                        |
| 7980      | OPERATING LEASE PAYMENTS                     | 0                   | 0                         | 37                         | 37                         |
| 7981      | OPERATING LEASE PAYMENTS - A                 | 0                   | 0                         | 258                        | 258                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A                 | 0                   | 0                         | -375                       | -375                       |
|           | TOTAL FOR CATEGORY 17                        | 0                   | 0                         | 105                        | 105                        |
| <b>19</b> | <b>CRIMINAL MORTGAGE FRAUD - WELLS FARGO</b> |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE           | 0                   | 0                         | -21,090                    | -21,090                    |
| 7020      | OPERATING SUPPLIES                           | 0                   | 0                         | 944                        | 944                        |
| 7044      | PRINTING AND COPYING - C                     | 0                   | 0                         | 6,627                      | 6,627                      |
| 7045      | STATE PRINTING CHARGES                       | 0                   | 0                         | 197                        | 197                        |
| 7055      | OTHER MISC INSURANCE POLICIES                | 0                   | 0                         | -85                        | -85                        |
| 7068      | CONTRACTS - H                                | 0                   | 0                         | 247                        | 247                        |
| 7069      | CONTRACTS - I                                | 0                   | 0                         | 24                         | 24                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -1,502                     | -1,502                     |
| 7296      | EITS LONG DISTANCE CHARGES                   | 0                   | 0                         | 61                         | 61                         |
| 7302      | REGISTRATION FEES                            | 0                   | 0                         | -45                        | -45                        |
| 7980      | OPERATING LEASE PAYMENTS                     | 0                   | 0                         | -4                         | -4                         |
| 7981      | OPERATING LEASE PAYMENTS - A                 | 0                   | 0                         | 1,182                      | 1,182                      |
|           | TOTAL FOR CATEGORY 19                        | 0                   | 0                         | -13,444                    | -13,444                    |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>23</b>          | <b>FINANCIAL FRAUD LITIGATION</b>                                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE                                   | 0                   | 0                         | 17,277                     | 17,277                     |
| 7020               | OPERATING SUPPLIES                                                   | 0                   | 0                         | -333                       | -333                       |
| 7030               | FREIGHT CHARGES                                                      | 0                   | 0                         | 157                        | 157                        |
| 7045               | STATE PRINTING CHARGES                                               | 0                   | 0                         | 230                        | 230                        |
| 7062               | CONTRACTS - B                                                        | 0                   | 0                         | -257                       | -257                       |
| 7063               | CONTRACTS - C                                                        | 0                   | 0                         | -139                       | -139                       |
| 7066               | CONTRACTS - F                                                        | 0                   | 0                         | 2,016                      | 2,016                      |
| 7069               | CONTRACTS - I                                                        | 0                   | 0                         | -18                        | -18                        |
| 7087               | LEGAL AND COURT-G                                                    | 0                   | 0                         | 383                        | 383                        |
| 7151               | OUTSIDE MAINTENANCE OF VEHICLE                                       | 0                   | 0                         | -1,275                     | -1,275                     |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE                                         | 0                   | 0                         | -34                        | -34                        |
| 7250               | B & G EXTRA SERVICES                                                 | 0                   | 0                         | -100                       | -100                       |
| 7280               | OUTSIDE POSTAGE                                                      | 0                   | 0                         | -46                        | -46                        |
| 7285               | POSTAGE - STATE MAILROOM                                             | 0                   | 0                         | -89                        | -89                        |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | -195                       | -195                       |
| 7430               | PROFESSIONAL SERVICES                                                | 0                   | 0                         | 463                        | 463                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | -312                       | -312                       |
|                    | TOTAL FOR CATEGORY 23                                                | 0                   | 0                         | 17,728                     | 17,728                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                                   | 0                   | 0                         | 160                        | 160                        |
| 7557               | EITS NAS CARD READER                                                 | 0                   | 0                         | 79                         | 79                         |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 239                        | 239                        |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | 84,515                     | 167,964                    |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | 84,515                     | 167,964                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                            | 0                   | 0                         | 0                          | 84,515                     |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                                     |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                                   | 0                   | 0                         | 1,846                      | 1,846                      |
| 7021               | OPERATING SUPPLIES-A                                                 | 0                   | 0                         | 56                         | 56                         |
| 7027               | OPERATING SUPPLIES-G                                                 | 0                   | 0                         | 482                        | 482                        |
| 7044               | PRINTING AND COPYING - C                                             | 0                   | 0                         | 10,527                     | 10,527                     |
| 7045               | STATE PRINTING CHARGES                                               | 0                   | 0                         | 378                        | 378                        |
| 7069               | CONTRACTS - I                                                        | 0                   | 0                         | 157                        | 157                        |
| 7070               | CONTRACTS - J                                                        | 0                   | 0                         | 205                        | 205                        |
| 7080               | LEGAL AND COURT                                                      | 0                   | 0                         | 99                         | 99                         |
| 7280               | OUTSIDE POSTAGE                                                      | 0                   | 0                         | 21                         | 21                         |



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| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7290      | PHONE, FAX, COMMUNICATION LINE               | 0                   | 0                         | 1,931                      | 1,931                      |
| 7296      | EITS LONG DISTANCE CHARGES                   | 0                   | 0                         | 484                        | 484                        |
| 7980      | OPERATING LEASE PAYMENTS                     | 0                   | 0                         | 178                        | 178                        |
| 7981      | OPERATING LEASE PAYMENTS - A                 | 0                   | 0                         | 4,777                      | 4,777                      |
|           | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 21,141                     | 21,141                     |
| <b>08</b> | <b>MORTGAGE FRAUD EXPENSES</b>               |                     |                           |                            |                            |
| 6250      | COMM AIR TRANS IN-STATE                      | 0                   | 0                         | -244                       | -244                       |
| 7020      | OPERATING SUPPLIES                           | 0                   | 0                         | -433                       | -433                       |
| 7044      | PRINTING AND COPYING - C                     | 0                   | 0                         | -262                       | -262                       |
| 7069      | CONTRACTS - I                                | 0                   | 0                         | -6                         | -6                         |
| 7070      | CONTRACTS - J                                | 0                   | 0                         | -205                       | -205                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE               | 0                   | 0                         | -224                       | -224                       |
| 7296      | EITS LONG DISTANCE CHARGES                   | 0                   | 0                         | -2                         | -2                         |
| 7301      | MEMBERSHIP DUES                              | 0                   | 0                         | -1,650                     | -1,650                     |
| 7980      | OPERATING LEASE PAYMENTS                     | 0                   | 0                         | -25                        | -25                        |
| 7981      | OPERATING LEASE PAYMENTS - A                 | 0                   | 0                         | -130                       | -130                       |
|           | TOTAL FOR CATEGORY 08                        | 0                   | 0                         | -3,181                     | -3,181                     |
| <b>17</b> | <b>MULTISTATE SETTLEMENT ADMIN EXP</b>       |                     |                           |                            |                            |
| 6250      | COMM AIR TRANS IN-STATE                      | 0                   | 0                         | -409                       | -409                       |
| 7020      | OPERATING SUPPLIES                           | 0                   | 0                         | -442                       | -442                       |
| 7021      | OPERATING SUPPLIES-A                         | 0                   | 0                         | -56                        | -56                        |
| 7027      | OPERATING SUPPLIES-G                         | 0                   | 0                         | -482                       | -482                       |
| 7044      | PRINTING AND COPYING - C                     | 0                   | 0                         | -828                       | -828                       |
| 7045      | STATE PRINTING CHARGES                       | 0                   | 0                         | -72                        | -72                        |
| 7068      | CONTRACTS - H                                | 0                   | 0                         | -1,472                     | -1,472                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | -282                       | -282                       |
| 7280      | OUTSIDE POSTAGE                              | 0                   | 0                         | -21                        | -21                        |
| 7296      | EITS LONG DISTANCE CHARGES                   | 0                   | 0                         | -130                       | -130                       |
| 7980      | OPERATING LEASE PAYMENTS                     | 0                   | 0                         | -61                        | -61                        |
| 7981      | OPERATING LEASE PAYMENTS - A                 | 0                   | 0                         | -403                       | -403                       |
|           | TOTAL FOR CATEGORY 17                        | 0                   | 0                         | -4,658                     | -4,658                     |
| <b>19</b> | <b>CRIMINAL MORTGAGE FRAUD - WELLS FARGO</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                           | 0                   | 0                         | -971                       | -971                       |
| 7044      | PRINTING AND COPYING - C                     | 0                   | 0                         | -9,437                     | -9,437                     |
| 7045      | STATE PRINTING CHARGES                       | 0                   | 0                         | -306                       | -306                       |
| 7068      | CONTRACTS - H                                | 0                   | 0                         | -2,434                     | -2,434                     |
| 7069      | CONTRACTS - I                                | 0                   | 0                         | -101                       | -101                       |
| 7080      | LEGAL AND COURT                              | 0                   | 0                         | -99                        | -99                        |
| 7291      | CELL PHONE/PAGER CHARGES                     | 0                   | 0                         | -1,707                     | -1,707                     |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296               | EITS LONG DISTANCE CHARGES                       | 0                   | 0                         | -352                       | -352                       |
| 7980               | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | -92                        | -92                        |
| 7981               | OPERATING LEASE PAYMENTS - A                     | 0                   | 0                         | -4,244                     | -4,244                     |
|                    | TOTAL FOR CATEGORY 19                            | 0                   | 0                         | -19,743                    | -19,743                    |
| <b>23</b>          | <b>FINANCIAL FRAUD LITIGATION</b>                |                     |                           |                            |                            |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 653                        | 653                        |
| 7068               | CONTRACTS - H                                    | 0                   | 0                         | 3,906                      | 3,906                      |
| 7069               | CONTRACTS - I                                    | 0                   | 0                         | -50                        | -50                        |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 282                        | 282                        |
| 7301               | MEMBERSHIP DUES                                  | 0                   | 0                         | 1,650                      | 1,650                      |
|                    | TOTAL FOR CATEGORY 23                            | 0                   | 0                         | 6,441                      | 6,441                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 0                          | 0                          |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -210,919                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 0                          | -210,919                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>20</b>          | <b>LEGAL SERVICES</b>                            |                     |                           |                            |                            |
| 8780               | AID TO NON-PROFIT ORGS                           | 0                   | 0                         | 210,919                    | 210,919                    |
|                    | TOTAL FOR CATEGORY 20                            | 0                   | 0                         | 210,919                    | 210,919                    |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -210,919                   | -421,838                   |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -210,919                   | -421,838                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 0                          | -210,919                   |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -86,274                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 0                          | -86,274                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 958                        | 958                        |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | 85,316                     | 85,316                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 86,274                     | 86,274                     |

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

| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 86      | RESERVE                                    |                     |                           |                            |                            |
| 9178    | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -86,274                    | -172,548                   |
|         | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -86,274                    | -172,548                   |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E229  | 0                   | 0                         | 0                          | -86,274                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1045     | 5,083,632           | 21,734,561                | 15,408,637                 | 9,710,037                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1045 | 5,083,632           | 21,734,561                | 15,408,637                 | 9,710,037                  |

## Section A1: Line Item Detail by GL

Budget Account: 1047 AG - STATE SETTLEMENTS

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 4,128,934                 | 3,147,312                  | 1,750,736                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -4,021,032          | 0                         | 0                          | 0                          |
| 3275                                  | SETTLEMENT INCOME                  | 0                   | 99,854                    | 0                          | 0                          |
| 4279                                  | SETTLEMENT INCOME                  | 5,351,429           | 0                         | 0                          | 0                          |
| 4287                                  | TOBACCO SETTLEMENT INCOME          | 1,150,502           | 500                       | 1,150,502                  | 1,150,502                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 2,480,899           | 4,229,288                 | 4,297,814                  | 2,901,238                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 37,528              | 37,527                    | 85,098                     | 85,098                     |
| 5200                                  | WORKERS COMPENSATION               | 853                 | 853                       | 853                        | 853                        |
| 5300                                  | RETIREMENT                         | 5,442               | 5,442                     | 12,339                     | 12,339                     |
| 5400                                  | PERSONNEL ASSESSMENT               | 0                   | 0                         | 266                        | 266                        |
| 5500                                  | GROUP INSURANCE                    | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700                                  | PAYROLL ASSESSMENT                 | 0                   | 0                         | 83                         | 83                         |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 882                 | 882                       | 2,161                      | 2,161                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 56                  | 56                        | 119                        | 119                        |
| 5840                                  | MEDICARE                           | 544                 | 544                       | 1,234                      | 1,234                      |
| TOTAL FOR CATEGORY 01                 |                                    | 45,305              | 45,304                    | 111,044                    | 111,044                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE | 1,474               | 1,474                     | 1,474                      | 1,474                      |
| TOTAL FOR CATEGORY 03                 |                                    | 1,474               | 1,474                     | 1,474                      | 1,474                      |
| <b>04</b>                             | <b>OPERATING</b>                   |                     |                           |                            |                            |
| 7050                                  | EMPLOYEE BOND INSURANCE            | 0                   | 0                         | 2                          | 2                          |
| 7054                                  | AG TORT CLAIM ASSESSMENT           | 0                   | 0                         | 97                         | 97                         |
| 7285                                  | POSTAGE - STATE MAILROOM           | 5                   | 4                         | 5                          | 5                          |
| 7289                                  | EITS PHONE LINE AND VOICEMAIL      | 34                  | 35                        | 34                         | 34                         |
| 7296                                  | EITS LONG DISTANCE CHARGES         | 1                   | 0                         | 1                          | 1                          |
| TOTAL FOR CATEGORY 04                 |                                    | 40                  | 39                        | 139                        | 139                        |
| <b>05</b>                             | <b>EQUIPMENT</b>                   |                     |                           |                            |                            |
| 7170                                  | CLOTH/UNIFORM/TOOL ALLOWANCE       | 840                 | 10,510                    | 840                        | 840                        |
| TOTAL FOR CATEGORY 05                 |                                    | 840                 | 10,510                    | 840                        | 840                        |
| <b>08</b>                             | <b>NARCAN PURCHASE</b>             |                     |                           |                            |                            |
| 9043                                  | TRANS TO HEALTH DIVISION           | 250,000             | 0                         | 250,000                    | 250,000                    |

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

| Item No   | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 08                                  | 250,000             | 0                         | 250,000                    | 250,000                    |
| <b>09</b> | <b>HEALTHY LIFESTYLES GRANT</b>                        |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                                 | 333,626             | 166,374                   | 333,626                    | 333,626                    |
|           | TOTAL FOR CATEGORY 09                                  | 333,626             | 166,374                   | 333,626                    | 333,626                    |
| <b>10</b> | <b>TRANSFER TO B&amp;I CONSUMER AFFAIRS UNIT</b>       |                     |                           |                            |                            |
| 9074      | TRANS TO CONSUMER AFFAIRS DIV                          | 577,564             | 643,447                   | 577,564                    | 577,564                    |
|           | TOTAL FOR CATEGORY 10                                  | 577,564             | 643,447                   | 577,564                    | 577,564                    |
| <b>11</b> | <b>TRANSFER TO VETERANS GIFT FUND</b>                  |                     |                           |                            |                            |
| 9019      | TRANS TO VETERANS AFFAIRS                              | 300,000             | 0                         | 300,000                    | 300,000                    |
|           | TOTAL FOR CATEGORY 11                                  | 300,000             | 0                         | 300,000                    | 300,000                    |
| <b>12</b> | <b>INCINERATORS</b>                                    |                     |                           |                            |                            |
| 8505      | EXPENDITURES ELKO CO                                   | 31,040              | 114,974                   | 31,040                     | 31,040                     |
| 8512      | EXPENDITURES MINERAL CO                                | 47,427              | 0                         | 47,427                     | 47,427                     |
| 8513      | EXPENDITURES NYE CO                                    | 52,162              | 0                         | 52,162                     | 52,162                     |
| 8515      | EXPENDITURES STOREY CO                                 | 31,070              | 0                         | 31,070                     | 31,070                     |
| 8518      | EXPENDITURES CITY OF BOULDER                           | 31,025              | 0                         | 31,025                     | 31,025                     |
|           | TOTAL FOR CATEGORY 12                                  | 192,724             | 114,974                   | 192,724                    | 192,724                    |
| <b>13</b> | <b>LAS VEGAS OVERTIME</b>                              |                     |                           |                            |                            |
| 8526      | EXPENDITURES CITY OF LAS VEGAS                         | 600,000             | 0                         | 600,000                    | 600,000                    |
|           | TOTAL FOR CATEGORY 13                                  | 600,000             | 0                         | 600,000                    | 600,000                    |
| <b>14</b> | <b>TRANSFER TO VETS HOME</b>                           |                     |                           |                            |                            |
| 8785      | AID TO NON-PROFIT ORGS-E                               | 58,421              | 0                         | 58,421                     | 58,421                     |
|           | TOTAL FOR CATEGORY 14                                  | 58,421              | 0                         | 58,421                     | 58,421                     |
| <b>15</b> | <b>TRANSFER TO DCFS - CONFIDENTIAL ADDRESS PROGRAM</b> |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES                     | 107,899             | 99,854                    | 107,899                    | 107,899                    |
|           | TOTAL FOR CATEGORY 15                                  | 107,899             | 99,854                    | 107,899                    | 107,899                    |
| <b>16</b> | <b>FED PAYBACK</b>                                     |                     |                           |                            |                            |
| 7650      | REFUNDS                                                | 10,362              | 0                         | 10,362                     | 10,362                     |
|           | TOTAL FOR CATEGORY 16                                  | 10,362              | 0                         | 10,362                     | 10,362                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                            |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                         | 0                   | 0                         | 212                        | 212                        |
| 7556      | EITS SECURITY ASSESSMENT                               | 0                   | 0                         | 129                        | 129                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                         | 333                 | 0                         | 333                        | 333                        |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 2,311               | 0                         | 2,311                      | 2,311                      |
|                    | TOTAL FOR CATEGORY 26                     | 2,644               | 0                         | 2,985                      | 2,985                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 3,147,312                 | 1,750,736                  | 354,160                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 3,147,312                 | 1,750,736                  | 354,160                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,480,899           | 4,229,288                 | 4,297,814                  | 2,901,238                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 16                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 16                         |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -16                        | -16                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -16                        | -16                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 16                         | 32                         |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 16                         | 32                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 16                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 596,012                    |
| 4287               | TOBACCO SETTLEMENT INCOME                 | 0                   | 0                         | -1,150,502                 | -1,150,502                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -1,150,502                 | -554,490                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 1,963                      | 1,963                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 1,963                      | 1,963                      |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 138                        | 138                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 138                        | 138                        |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | -840                       | -840                       |

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

| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 05                 | 0                   | 0                         | -840                       | -840                       |
| <b>08</b> | <b>NARCAN PURCHASE</b>                |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION              | 0                   | 0                         | -250,000                   | -250,000                   |
|           | TOTAL FOR CATEGORY 08                 | 0                   | 0                         | -250,000                   | -250,000                   |
| <b>09</b> | <b>HEALTHY LIFESTYLES GRANT</b>       |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                | 0                   | 0                         | -333,626                   | -333,626                   |
|           | TOTAL FOR CATEGORY 09                 | 0                   | 0                         | -333,626                   | -333,626                   |
| <b>11</b> | <b>TRANSFER TO VETERANS GIFT FUND</b> |                     |                           |                            |                            |
| 9019      | TRANS TO VETERANS AFFAIRS             | 0                   | 0                         | -300,000                   | -300,000                   |
|           | TOTAL FOR CATEGORY 11                 | 0                   | 0                         | -300,000                   | -300,000                   |
| <b>12</b> | <b>INCINERATORS</b>                   |                     |                           |                            |                            |
| 8505      | EXPENDITURES ELKO CO                  | 0                   | 0                         | -31,039                    | -31,039                    |
| 8512      | EXPENDITURES MINERAL CO               | 0                   | 0                         | -47,427                    | -47,427                    |
| 8513      | EXPENDITURES NYE CO                   | 0                   | 0                         | -52,162                    | -52,162                    |
| 8515      | EXPENDITURES STOREY CO                | 0                   | 0                         | -31,069                    | -31,069                    |
| 8518      | EXPENDITURES CITY OF BOULDER          | 0                   | 0                         | -31,025                    | -31,025                    |
|           | TOTAL FOR CATEGORY 12                 | 0                   | 0                         | -192,722                   | -192,722                   |
| <b>13</b> | <b>LAS VEGAS OVERTIME</b>             |                     |                           |                            |                            |
| 8526      | EXPENDITURES CITY OF LAS VEGAS        | 0                   | 0                         | -600,000                   | -600,000                   |
|           | TOTAL FOR CATEGORY 13                 | 0                   | 0                         | -600,000                   | -600,000                   |
| <b>14</b> | <b>TRANSFER TO VETS HOME</b>          |                     |                           |                            |                            |
| 8785      | AID TO NON-PROFIT ORGS-E              | 0                   | 0                         | -58,421                    | -58,421                    |
|           | TOTAL FOR CATEGORY 14                 | 0                   | 0                         | -58,421                    | -58,421                    |
| <b>16</b> | <b>FED PAYBACK</b>                    |                     |                           |                            |                            |
| 7650      | REFUNDS                               | 0                   | 0                         | -10,362                    | -10,362                    |
|           | TOTAL FOR CATEGORY 16                 | 0                   | 0                         | -10,362                    | -10,362                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | -333                       | -333                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -2,311                     | -2,311                     |
|           | TOTAL FOR CATEGORY 26                 | 0                   | 0                         | -2,644                     | -2,644                     |
| <b>86</b> | <b>RESERVE</b>                        |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY    | 0                   | 0                         | 596,012                    | 1,192,024                  |
|           | TOTAL FOR CATEGORY 86                 | 0                   | 0                         | 596,012                    | 1,192,024                  |

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

| Item No            | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150              | 0                   | 0                         | -1,150,502                 | -554,490                   |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                     | 0                   | 0                         | 0                          | -4,916                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E229                  | 0                   | 0                         | 0                          | -4,916                     |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                       |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                          | 0                   | 0                         | 55                         | 55                         |
| 7100               | STATE OWNED BLDG RENT-B&G                              | 0                   | 0                         | 4,861                      | 4,861                      |
|                    | TOTAL FOR CATEGORY 04                                  | 0                   | 0                         | 4,916                      | 4,916                      |
| <b>86</b>          | <b>RESERVE</b>                                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                     | 0                   | 0                         | -4,916                     | -9,832                     |
|                    | TOTAL FOR CATEGORY 86                                  | 0                   | 0                         | -4,916                     | -9,832                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229              | 0                   | 0                         | 0                          | -4,916                     |
| <b>E490</b>        | <b>EXPIRING GRANT/PROGRAM</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                     | 0                   | 0                         | 0                          | 107,899                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E490                  | 0                   | 0                         | 0                          | 107,899                    |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>15</b>          | <b>TRANSFER TO DCFS - CONFIDENTIAL ADDRESS PROGRAM</b> |                     |                           |                            |                            |
| 9153               | TRANS TO CHILD AND FAMILY SERVICES                     | 0                   | 0                         | -107,899                   | -107,899                   |
|                    | TOTAL FOR CATEGORY 15                                  | 0                   | 0                         | -107,899                   | -107,899                   |
| <b>86</b>          | <b>RESERVE</b>                                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                     | 0                   | 0                         | 107,899                    | 215,798                    |
|                    | TOTAL FOR CATEGORY 86                                  | 0                   | 0                         | 107,899                    | 215,798                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E490              | 0                   | 0                         | 0                          | 107,899                    |
| <b>E491</b>        | <b>EXPIRING GRANT/PROGRAM</b>                          |                     |                           |                            |                            |
|                    | [See Attachment]                                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                     | 0                   | 0                         | 0                          | 577,564                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E491                  | 0                   | 0                         | 0                          | 577,564                    |

EXPENDITURE



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

| Item No   | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>10</b> | <b>TRANSFER TO B&amp;I CONSUMER AFFAIRS UNIT</b> |                     |                           |                            |                            |
| 9074      | TRANS TO CONSUMER AFFAIRS DIV                    | 0                   | 0                         | -577,564                   | -577,564                   |
|           | TOTAL FOR CATEGORY 10                            | 0                   | 0                         | -577,564                   | -577,564                   |
| <b>86</b> | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 577,564                    | 1,155,128                  |
|           | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 577,564                    | 1,155,128                  |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E491        | 0                   | 0                         | 0                          | 577,564                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1047           | 2,480,899           | 4,229,288                 | 3,147,312                  | 3,027,311                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1047       | 2,480,899           | 4,229,288                 | 3,147,312                  | 3,027,311                  |

## Section A1: Line Item Detail by GL

Budget Account: 1050 SOS - SECRETARY OF STATE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 16,945,163          | 17,096,838                | 19,417,150                 | 19,758,510                 |
| 2510               | REVERSIONS                            | -1,300,791          | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 11,144,902          | 8,837,457                 | 4,074,099                  | 3,936,649                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -8,837,457          | 0                         | 0                          | 0                          |
| 2520               | FEDERAL FUNDS FROM PREVIOUS YEAR      | 0                   | 180,598                   | 0                          | 0                          |
| 3601               | DOMESTIC PARTNERSHIP FEES             | 63,685              | 14,322                    | 63,685                     | 63,685                     |
| 3602               | LICENSES AND FEES                     | 66,575              | 0                         | 66,575                     | 66,575                     |
| 3603               | DOC PREP RENEWAL FEE                  | 5,065               | 0                         | 5,065                      | 5,065                      |
| 4251               | GIFTS AND DONATIONS                   | 0                   | 13,098                    | 0                          | 0                          |
| 4326               | TREASURER'S INTEREST DISTRIB          | 8,038               | 2,260                     | 8,038                      | 8,038                      |
| 4677               | TRANS FROM OPERATING ACCT             | 44,450              | 78,799                    | 44,450                     | 44,450                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 18,139,630          | 26,223,372                | 23,679,062                 | 23,882,972                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 6,921,293           | 7,960,803                 | 8,067,585                  | 8,230,928                  |
| 5200               | WORKERS COMPENSATION                  | 106,484             | 115,426                   | 112,310                    | 116,330                    |
| 5300               | RETIREMENT                            | 1,385,338           | 1,478,217                 | 1,559,401                  | 1,589,211                  |
| 5400               | PERSONNEL ASSESSMENT                  | 32,457              | 35,603                    | 35,602                     | 35,602                     |
| 5500               | GROUP INSURANCE                       | 998,660             | 1,200,285                 | 1,200,285                  | 1,200,285                  |
| 5700               | PAYROLL ASSESSMENT                    | 10,758              | 11,210                    | 11,210                     | 11,210                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 162,651             | 202,208                   | 204,921                    | 209,064                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 7,777               | 11,389                    | 11,126                     | 11,356                     |
| 5810               | OVERTIME PAY                          | 7,512               | 0                         | 7,512                      | 7,512                      |
| 5830               | COMP TIME PAYOFF                      | 212                 | 0                         | 212                        | 212                        |
| 5840               | MEDICARE                              | 97,048              | 114,755                   | 116,276                    | 118,640                    |
| 5880               | SHIFT DIFFERENTIAL PAY                | 137                 | 0                         | 137                        | 137                        |
| 5904               | VACANCY SAVINGS                       | 0                   | -152,243                  | 0                          | 0                          |
| 5960               | TERMINAL SICK LEAVE PAY               | 10,902              | 0                         | 10,902                     | 10,902                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 44,718              | 0                         | 44,718                     | 44,718                     |
|                    | TOTAL FOR CATEGORY 01                 | 9,785,947           | 10,977,653                | 11,382,197                 | 11,586,107                 |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A               | 30                  | 0                         | 30                         | 30                         |
| 6100               | PER DIEM OUT-OF-STATE                 | 5,262               | 7,985                     | 5,262                      | 5,262                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 262                 | 475                       | 262                        | 262                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 270                 | 256                       | 270                        | 270                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 2,511               | 3,510                     | 2,511                      | 2,511                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 02                  | 8,335               | 12,226                    | 8,335                      | 8,335                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 4,377               | 6,549                     | 4,377                      | 4,377                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 264                 | 1,188                     | 264                        | 264                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 197                 | 0                         | 197                        | 197                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 1,684               | 260                       | 1,684                      | 1,684                      |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 129                 | 24                        | 129                        | 129                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 1,106               | 2,105                     | 1,106                      | 1,106                      |
| 6250      | COMM AIR TRANS IN-STATE                | 18,948              | 20,814                    | 18,948                     | 18,948                     |
|           | TOTAL FOR CATEGORY 03                  | 26,705              | 30,940                    | 26,705                     | 26,705                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 5,787               | 9,091                     | 5,787                      | 5,787                      |
| 7021      | OPERATING SUPPLIES-A                   | 4,520               | 4,940                     | 4,520                      | 4,520                      |
| 7023      | OPERATING SUPPLIES-C                   | 49                  | 0                         | 49                         | 49                         |
| 7040      | NON-STATE PRINTING SERVICES            | 350                 | 630                       | 350                        | 350                        |
| 7041      | PRINTING AND COPYING - A               | 200                 | 1,280                     | 200                        | 200                        |
| 7045      | STATE PRINTING CHARGES                 | 15,678              | 8,599                     | 15,678                     | 15,678                     |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 3,861                     | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 203                 | 203                       | 203                        | 203                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3,117               | 0                         | 3,117                      | 3,117                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 13,307              | 13,105                    | 13,104                     | 13,104                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 138                       | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 2,979                     | 0                          | 0                          |
| 7072      | CONTRACTS - L                          | 1,422               | 1,422                     | 1,422                      | 1,422                      |
| 7090      | EQUIPMENT REPAIR                       | 240                 | 25                        | 240                        | 240                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 247,116             | 261,396                   | 247,116                    | 247,116                    |
| 7110      | NON-STATE OWNED OFFICE RENT            | 183,058             | 190,954                   | 183,058                    | 183,058                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 350                       | 0                          | 0                          |
| 7130      | BOTTLED WATER                          | 2,584               | 2,824                     | 2,584                      | 2,584                      |
| 7250      | B & G EXTRA SERVICES                   | 1,326               | 1,006                     | 1,326                      | 1,326                      |
| 7255      | B & G LEASE ASSESSMENT                 | 2,487               | 2,913                     | 2,487                      | 2,487                      |
| 7280      | OUTSIDE POSTAGE                        | 65                  | 632                       | 65                         | 65                         |
| 7285      | POSTAGE - STATE MAILROOM               | 132,108             | 135,793                   | 132,108                    | 132,108                    |
| 7286      | MAIL STOP-STATE MAILROM                | 7,540               | 10,914                    | 7,540                      | 7,540                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 25,498              | 22,891                    | 25,498                     | 25,498                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,225               | 994                       | 1,225                      | 1,225                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 5,442               | 4,784                     | 5,442                      | 5,442                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 8,249               | 3,051                     | 8,249                      | 8,249                      |
| 7297      | EITS 800 TOLL FREE CHARGES             | 5,095               | 4,131                     | 5,095                      | 5,095                      |
| 7300      | DUES AND REGISTRATIONS                 | 1,389               | 2,667                     | 1,389                      | 1,389                      |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7301      | MEMBERSHIP DUES                            | 5,649               | 6,096                     | 5,649                      | 5,649                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT        | 50                  | 0                         | 50                         | 50                         |
| 7370      | PUBLICATIONS AND PERIODICALS               | 1,346               | 1,643                     | 1,346                      | 1,346                      |
| 7430      | PROFESSIONAL SERVICES                      | 49,112              | 1,552                     | 49,112                     | 49,112                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 3,652               | 1,417                     | 3,652                      | 3,652                      |
| 7632      | MISCELLANEOUS GOODS, MAT - B               | 248                 | 0                         | 248                        | 248                        |
| 7638      | MISCELLANEOUS SERVICES - B                 | 131                 | 279                       | 131                        | 131                        |
| 7972      | MATERIALS-B                                | 0                   | 63                        | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS                   | 22,831              | 22,831                    | 22,831                     | 22,831                     |
|           | TOTAL FOR CATEGORY 04                      | 751,074             | 725,454                   | 750,871                    | 750,871                    |
| <b>05</b> | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A               | 9,722               | 6,300                     | 9,722                      | 9,722                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000                 | 10,449              | 0                         | 10,449                     | 10,449                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 491                 | 0                         | 491                        | 491                        |
|           | TOTAL FOR CATEGORY 05                      | 20,662              | 6,300                     | 20,662                     | 20,662                     |
| <b>10</b> | <b>TECHNOLOGY INVESTMENT REQUEST (TIR)</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 236,150             | 236,032                   | 236,150                    | 236,150                    |
| 7061      | CONTRACTS - A                              | 173,520             | 181,440                   | 173,520                    | 173,520                    |
| 7062      | CONTRACTS - B                              | 174,240             | 161,820                   | 174,240                    | 174,240                    |
| 7063      | CONTRACTS - C                              | 1,540,461           | 3,380,992                 | 1,540,461                  | 1,540,461                  |
| 7064      | CONTRACTS - D                              | 25,845              | 170,640                   | 25,845                     | 25,845                     |
| 7065      | CONTRACTS - E                              | 0                   | 140,000                   | 0                          | 0                          |
| 7066      | CONTRACTS - F                              | 169,921             | 162,147                   | 169,921                    | 169,921                    |
| 7067      | CONTRACTS - G                              | 0                   | 128,000                   | 0                          | 0                          |
| 7068      | CONTRACTS - H                              | 0                   | 128,000                   | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                      | 0                   | 65,000                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 10                      | 2,320,137           | 4,754,071                 | 2,320,137                  | 2,320,137                  |
| <b>11</b> | <b>ELECTIONS</b>                           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 3,204               | 0                         | 3,204                      | 3,204                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE         | 249                 | 0                         | 249                        | 249                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                  | 40                  | 0                         | 40                         | 40                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE              | 238                 | 0                         | 238                        | 238                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                | 2,867               | 0                         | 2,867                      | 2,867                      |
| 6200      | PER DIEM IN-STATE                          | 915                 | 0                         | 915                        | 915                        |
| 6210      | FS DAILY RENTAL IN-STATE                   | 64                  | 0                         | 64                         | 64                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE             | 129                 | 0                         | 129                        | 129                        |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 210                 | 0                         | 210                        | 210                        |
| 6250      | COMM AIR TRANS IN-STATE                    | 3,817               | 0                         | 3,817                      | 3,817                      |
| 7020      | OPERATING SUPPLIES                         | 237                 | 267                       | 237                        | 237                        |

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|-----------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045                  | STATE PRINTING CHARGES            | 12,334              | 23,135                    | 12,334                     | 12,334                     |
| 7046                  | QUICK PRINT JOBS - CARSON CITY    | 0                   | 32                        | 0                          | 0                          |
| 7200                  | FOOD                              | 0                   | 1,475                     | 0                          | 0                          |
| 7201                  | FOOD-A                            | 277                 | 215                       | 277                        | 277                        |
| 7280                  | OUTSIDE POSTAGE                   | 1,053               | 0                         | 1,053                      | 1,053                      |
| 7291                  | CELL PHONE/PAGER CHARGES          | 1,156               | 588                       | 1,156                      | 1,156                      |
| 7300                  | DUES AND REGISTRATIONS            | 3,150               | 1,184                     | 3,150                      | 3,150                      |
| 7301                  | MEMBERSHIP DUES                   | 26,294              | 34,800                    | 26,294                     | 26,294                     |
| 7370                  | PUBLICATIONS AND PERIODICALS      | 159                 | 70                        | 159                        | 159                        |
| 7430                  | PROFESSIONAL SERVICES             | 966                 | 7,987                     | 966                        | 966                        |
| 7635                  | MISCELLANEOUS SERVICES            | 3,500               | 0                         | 3,500                      | 3,500                      |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL      | 143                 | 3,500                     | 143                        | 143                        |
| 8501                  | EXPENDITURES CARSON CITY CO       | 6,996               | 429                       | 6,996                      | 6,996                      |
| 8502                  | EXPENDITURES CHURCHILL CO         | 490                 | 442                       | 490                        | 490                        |
| 8503                  | EXPENDITURES CLARK CO             | 5,399               | 23,181                    | 5,399                      | 5,399                      |
| 8504                  | EXPENDITURES DOUGLAS CO           | 699                 | 953                       | 699                        | 699                        |
| 8505                  | EXPENDITURES ELKO CO              | 714                 | 880                       | 714                        | 714                        |
| 8506                  | EXPENDITURES ESMERALDA CO         | 0                   | 59                        | 0                          | 0                          |
| 8507                  | EXPENDITURES EUREKA CO            | 161                 | 108                       | 161                        | 161                        |
| 8508                  | EXPENDITURES HUMBOLDT CO          | 214                 | 272                       | 214                        | 214                        |
| 8509                  | EXPENDITURES LANDER CO            | 543                 | 245                       | 543                        | 543                        |
| 8510                  | EXPENDITURES LINCOLN CO           | 153                 | 136                       | 153                        | 153                        |
| 8511                  | EXPENDITURES LYON CO              | 0                   | 438                       | 0                          | 0                          |
| 8512                  | EXPENDITURES MINERAL CO           | 111                 | 61                        | 111                        | 111                        |
| 8513                  | EXPENDITURES NYE CO               | 606                 | 642                       | 606                        | 606                        |
| 8514                  | EXPENDITURES PERSHING CO          | 84                  | 124                       | 84                         | 84                         |
| 8515                  | EXPENDITURES STOREY CO            | 0                   | 75                        | 0                          | 0                          |
| 8516                  | EXPENDITURES WASHOE CO            | 696                 | 8,458                     | 696                        | 696                        |
| 8517                  | EXPENDITURES WHITE PINE CO        | 714                 | 482                       | 714                        | 714                        |
| TOTAL FOR CATEGORY 11 |                                   | 78,582              | 110,238                   | 78,582                     | 78,582                     |
| <b>13</b>             | <b>CREDIT CARD DISCOUNT FEES</b>  |                     |                           |                            |                            |
| 7390                  | CREDIT CARD DISCOUNT FEES         | 2,962,181           | 2,744,258                 | 2,962,181                  | 2,962,181                  |
| TOTAL FOR CATEGORY 13 |                                   | 2,962,181           | 2,744,258                 | 2,962,181                  | 2,962,181                  |
| <b>14</b>             | <b>EASE GRANT</b>                 |                     |                           |                            |                            |
| 7061                  | CONTRACTS - A                     | 0                   | 180,597                   | 0                          | 0                          |
| TOTAL FOR CATEGORY 14 |                                   | 0                   | 180,597                   | 0                          | 0                          |
| <b>19</b>             | <b>LIVING WILL LOCKBOX - FEES</b> |                     |                           |                            |                            |
| 7000                  | OPERATING                         | 0                   | 13,098                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 19 |                                   | 0                   | 13,098                    | 0                          | 0                          |

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|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>23</b> | <b>NEVADA BUSINESS PORTAL</b>   |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE           | 759                 | 0                         | 759                        | 759                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE   | 68                  | 0                         | 68                         | 68                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE     | 258                 | 0                         | 258                        | 258                        |
| 6200      | PER DIEM IN-STATE               | 2,099               | 0                         | 2,099                      | 2,099                      |
| 6210      | FS DAILY RENTAL IN-STATE        | 128                 | 0                         | 128                        | 128                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE  | 198                 | 0                         | 198                        | 198                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE  | 145                 | 0                         | 145                        | 145                        |
| 6240      | PERSONAL VEHICLE IN-STATE       | 1,817               | 0                         | 1,817                      | 1,817                      |
| 6250      | COMM AIR TRANS IN-STATE         | 1,580               | 0                         | 1,580                      | 1,580                      |
| 7020      | OPERATING SUPPLIES              | 1,858               | 0                         | 1,858                      | 1,858                      |
| 7040      | NON-STATE PRINTING SERVICES     | 3,992               | 3,233                     | 3,992                      | 3,992                      |
| 7041      | PRINTING AND COPYING - A        | 19                  | 70                        | 19                         | 19                         |
| 7045      | STATE PRINTING CHARGES          | 78                  | 105                       | 78                         | 78                         |
| 7060      | CONTRACTS                       | 19,150              | 0                         | 19,150                     | 19,150                     |
| 7061      | CONTRACTS - A                   | 4,583               | 0                         | 4,583                      | 4,583                      |
| 7062      | CONTRACTS - B                   | 3,500               | 0                         | 3,500                      | 3,500                      |
| 7063      | CONTRACTS - C                   | 1,999               | 0                         | 1,999                      | 1,999                      |
| 7064      | CONTRACTS - D                   | 13,200              | 0                         | 13,200                     | 13,200                     |
| 7067      | CONTRACTS - G                   | 0                   | 2,396                     | 0                          | 0                          |
| 7068      | CONTRACTS - H                   | 91,800              | 101,663                   | 91,800                     | 91,800                     |
| 7071      | CONTRACTS - K                   | 0                   | 139,320                   | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS  | 425,615             | 294,328                   | 425,615                    | 425,615                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS  | 0                   | 1,315                     | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                 | 48                  | 0                         | 48                         | 48                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL   | 1,032               | 810                       | 1,032                      | 1,032                      |
| 7296      | EITS LONG DISTANCE CHARGES      | 1,483               | 124                       | 1,483                      | 1,483                      |
| 7300      | DUES AND REGISTRATIONS          | 1,274               | 400                       | 1,274                      | 1,274                      |
| 7301      | MEMBERSHIP DUES                 | 370                 | 20,665                    | 370                        | 370                        |
| 7370      | PUBLICATIONS AND PERIODICALS    | 20,269              | 37,984                    | 20,269                     | 20,269                     |
| 7430      | PROFESSIONAL SERVICES           | 0                   | 359                       | 0                          | 0                          |
| 7511      | EITS DATABASE ADMINISTRATOR     | 28                  | 705                       | 28                         | 28                         |
| 7531      | EITS DISK STORAGE               | 5,781               | 3,926                     | 5,781                      | 5,781                      |
| 7533      | EITS EMAIL SERVICE              | 1,268               | 1,618                     | 1,268                      | 1,268                      |
| 7535      | EITS NON-SERVER HOSTING - BASIC | 0                   | 13,800                    | 0                          | 0                          |
| 7546      | EITS DATABASE HOSTING           | 5,045               | 0                         | 5,045                      | 5,045                      |
| 7548      | EITS VIRTUAL SERVER HOSTING     | 140,659             | 150,549                   | 140,659                    | 140,659                    |
| 7980      | OPERATING LEASE PAYMENTS        | 917                 | 915                       | 917                        | 917                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A    | 2,040               | 0                         | 2,040                      | 2,040                      |
|           | TOTAL FOR CATEGORY 23           | 753,060             | 774,285                   | 753,060                    | 753,060                    |

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|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b> | <b>INFORMATION SERVICES</b>     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES              | 4,248               | 2,470                     | 4,248                      | 4,248                      |
| 7022      | OPERATING SUPPLIES-B            | 10,728              | 9,173                     | 10,728                     | 10,728                     |
| 7060      | CONTRACTS                       | 5,000               | 87,526                    | 5,000                      | 5,000                      |
| 7061      | CONTRACTS - A                   | 19,375              | 0                         | 19,375                     | 19,375                     |
| 7062      | CONTRACTS - B                   | 0                   | 312,785                   | 0                          | 0                          |
| 7063      | CONTRACTS - C                   | 9,975               | 3,920                     | 9,975                      | 9,975                      |
| 7064      | CONTRACTS - D                   | 49,660              | 0                         | 49,660                     | 49,660                     |
| 7065      | CONTRACTS - E                   | 16,770              | 0                         | 16,770                     | 16,770                     |
| 7066      | CONTRACTS - F                   | 45,000              | 0                         | 45,000                     | 45,000                     |
| 7072      | CONTRACTS - L                   | 26,273              | 26,217                    | 26,273                     | 26,273                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS  | 376,756             | 430,556                   | 376,756                    | 376,756                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS  | 29,179              | 5,469                     | 29,179                     | 29,179                     |
| 7250      | B & G EXTRA SERVICES            | 131                 | 48                        | 131                        | 131                        |
| 7291      | CELL PHONE/PAGER CHARGES        | 498                 | 778                       | 498                        | 498                        |
| 7299      | TELEPHONE & DATA WIRING         | 3,618               | 0                         | 3,618                      | 3,618                      |
| 7300      | DUES AND REGISTRATIONS          | 1,441               | 1,200                     | 1,441                      | 1,441                      |
| 7301      | MEMBERSHIP DUES                 | 11,445              | 29,807                    | 11,445                     | 11,445                     |
| 7430      | PROFESSIONAL SERVICES           | 14,940              | 872                       | 14,940                     | 14,940                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000   | 169                 | 0                         | 169                        | 169                        |
| 7533      | EITS EMAIL SERVICE              | 25,643              | 26,384                    | 25,643                     | 25,643                     |
| 7535      | EITS NON-SERVER HOSTING - BASIC | 19,006              | 3,392                     | 19,006                     | 19,006                     |
| 7536      | EITS SERVER HOSTING - BASIC     | 17,318              | 31,392                    | 17,318                     | 17,318                     |
| 7542      | EITS SILVERNET ACCESS           | 178,360             | 180,010                   | 178,360                    | 178,360                    |
| 7546      | EITS DATABASE HOSTING           | 0                   | 9,379                     | 0                          | 0                          |
| 7552      | EITS MICROWAVE DS1 CIRCUIT      | 12,803              | 34,418                    | 12,803                     | 12,803                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT  | 26,441              | 28,562                    | 28,562                     | 28,562                     |
| 7556      | EITS SECURITY ASSESSMENT        | 12,754              | 17,369                    | 17,369                     | 17,369                     |
| 7557      | EITS NAS CARD READER            | 2,290               | 2,290                     | 2,290                      | 2,290                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000      | 23,223              | 0                         | 23,223                     | 23,223                     |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A  | 9,378               | 0                         | 9,378                      | 9,378                      |
| 8370      | COMPUTER HARDWARE >\$5,000      | 42,709              | 0                         | 42,709                     | 42,709                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A  | 17,004              | 0                         | 17,004                     | 17,004                     |
|           | TOTAL FOR CATEGORY 26           | 1,012,135           | 1,244,017                 | 1,018,871                  | 1,018,871                  |
| <b>30</b> | <b>TRAINING</b>                 |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE           | 2,891               | 1,334                     | 2,891                      | 2,891                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE       | 218                 | 116                       | 218                        | 218                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE   | 220                 | 104                       | 220                        | 220                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE     | 1,061               | 2,094                     | 1,061                      | 1,061                      |
| 6200      | PER DIEM IN-STATE               | 1,066               | 3,196                     | 1,066                      | 1,066                      |
| 6210      | FS DAILY RENTAL IN-STATE        | 151                 | 999                       | 151                        | 151                        |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE         | 200                 | 0                         | 200                        | 200                        |
| 6220                  | AUTO MISC - IN-STATE                   | 0                   | 42                        | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 146                 | 88                        | 146                        | 146                        |
| 6250                  | COMM AIR TRANS IN-STATE                | 1,055               | 1,661                     | 1,055                      | 1,055                      |
| 7300                  | DUES AND REGISTRATIONS                 | 4,477               | 2,275                     | 4,477                      | 4,477                      |
| 7301                  | MEMBERSHIP DUES                        | 5,570               | 14,488                    | 5,570                      | 5,570                      |
| 7320                  | INSTRUCTIONAL SUPPLIES                 | 0                   | 33                        | 0                          | 0                          |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL           | 290                 | 3,535                     | 290                        | 290                        |
| TOTAL FOR CATEGORY 30 |                                        | 17,345              | 29,965                    | 17,345                     | 17,345                     |
| <b>41</b>             | <b>INV &amp; ENF I/S TRAVEL</b>        |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE                      | 3,904               | 5,304                     | 3,904                      | 3,904                      |
| 6210                  | FS DAILY RENTAL IN-STATE               | 426                 | 1,092                     | 426                        | 426                        |
| 6211                  | FS MONTHLY VEHICLE RENTAL IN-STATE     | 15,321              | 14,053                    | 15,321                     | 15,321                     |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE         | 225                 | 0                         | 225                        | 225                        |
| 6230                  | PUBLIC TRANSPORTATION IN-STATE         | 114                 | 0                         | 114                        | 114                        |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 408                 | 1,320                     | 408                        | 408                        |
| 6250                  | COMM AIR TRANS IN-STATE                | 2,639               | 12,527                    | 2,639                      | 2,639                      |
| TOTAL FOR CATEGORY 41 |                                        | 23,037              | 34,296                    | 23,037                     | 23,037                     |
| <b>42</b>             | <b>INV &amp; ENF OPERATING</b>         |                     |                           |                            |                            |
| 7000                  | OPERATING                              | 0                   | 12,477                    | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                     | 1,807               | 1,174                     | 1,807                      | 1,807                      |
| 7022                  | OPERATING SUPPLIES-B                   | 0                   | 268                       | 0                          | 0                          |
| 7041                  | PRINTING AND COPYING - A               | 195                 | 186                       | 195                        | 195                        |
| 7045                  | STATE PRINTING CHARGES                 | 26                  | 147                       | 26                         | 26                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 993                 | 0                         | 993                        | 993                        |
| 705B                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 993                       | 0                          | 0                          |
| 7061                  | CONTRACTS - A                          | 0                   | 386                       | 0                          | 0                          |
| 7062                  | CONTRACTS - B                          | 16,000              | 13,000                    | 16,000                     | 16,000                     |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 4,776                     | 0                          | 0                          |
| 7080                  | LEGAL AND COURT                        | 544                 | 249                       | 544                        | 544                        |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 80,001              | 87,631                    | 80,001                     | 80,001                     |
| 7174                  | CLOTH/UNIFORM/TOOL ALLOWANCE-D         | 776                 | 0                         | 776                        | 776                        |
| 7180                  | MED/DENT SVCS - NON-CONTRACT           | 607                 | 0                         | 607                        | 607                        |
| 7250                  | B & G EXTRA SERVICES                   | 400                 | 0                         | 400                        | 400                        |
| 7280                  | OUTSIDE POSTAGE                        | 0                   | 15                        | 0                          | 0                          |
| 7285                  | POSTAGE - STATE MAILROOM               | 544                 | 771                       | 544                        | 544                        |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 3,521               | 3,636                     | 3,521                      | 3,521                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 92                  | 737                       | 92                         | 92                         |
| 7291                  | CELL PHONE/PAGER CHARGES               | 5,839               | 4,687                     | 5,839                      | 5,839                      |
| 7296                  | EITS LONG DISTANCE CHARGES             | 887                 | 607                       | 887                        | 887                        |



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| Item No        | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7297           | EITS 800 TOLL FREE CHARGES                           | 63                  | 58                        | 63                         | 63                         |
| 7300           | DUES AND REGISTRATIONS                               | 108                 | 0                         | 108                        | 108                        |
| 7301           | MEMBERSHIP DUES                                      | 2,500               | 1,850                     | 2,500                      | 2,500                      |
| 7370           | PUBLICATIONS AND PERIODICALS                         | 9,109               | 9,781                     | 9,109                      | 9,109                      |
| 7430           | PROFESSIONAL SERVICES                                | 3,552               | 5,271                     | 3,552                      | 3,552                      |
| 7460           | EQUIPMENT PURCHASES < \$1,000                        | 815                 | 0                         | 815                        | 815                        |
| 7980           | OPERATING LEASE PAYMENTS                             | 8,844               | 9,047                     | 8,844                      | 8,844                      |
|                | TOTAL FOR CATEGORY 42                                | 137,223             | 157,747                   | 137,223                    | 137,223                    |
| <b>44</b>      | <b>INV &amp; ENF INFO SVCS</b>                       |                     |                           |                            |                            |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS                       | 7,178               | 2,388                     | 7,178                      | 7,178                      |
| 7290           | PHONE, FAX, COMMUNICATION LINE                       | 721                 | 307                       | 721                        | 721                        |
| 7533           | EITS EMAIL SERVICE                                   | 3,103               | 3,071                     | 3,103                      | 3,103                      |
|                | TOTAL FOR CATEGORY 44                                | 11,002              | 5,766                     | 11,002                     | 11,002                     |
| <b>83</b>      | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388           | NDOT RADIO COST ALLOCATION                           | 7,500               | 7,500                     | 7,500                      | 7,500                      |
|                | TOTAL FOR CATEGORY 83                                | 7,500               | 7,500                     | 7,500                      | 7,500                      |
| <b>86</b>      | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 4,074,099                 | 3,936,649                  | 3,936,649                  |
|                | TOTAL FOR CATEGORY 86                                | 0                   | 4,074,099                 | 3,936,649                  | 3,936,649                  |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                                | 6,881               | 7,885                     | 6,881                      | 6,881                      |
|                | TOTAL FOR CATEGORY 87                                | 6,881               | 7,885                     | 6,881                      | 6,881                      |
| <b>88</b>      | <b>STATE COST ALLOCATION</b>                         |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                            | 12,349              | 0                         | 12,349                     | 12,349                     |
| 9159           | STATEWIDE COST ALLOCATION                            | 0                   | 12,349                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                                | 12,349              | 12,349                    | 12,349                     | 12,349                     |
| <b>89</b>      | <b>ATTY GENERAL COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC                          | 205,475             | 320,628                   | 205,475                    | 205,475                    |
|                | TOTAL FOR CATEGORY 89                                | 205,475             | 320,628                   | 205,475                    | 205,475                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 18,139,630          | 26,223,372                | 23,679,062                 | 23,882,972                 |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                      |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                                | 0                   | 0                         | 113,623                    | 113,623                    |
|                | TOTAL REVENUES FOR DECISION UNIT M100                | 0                   | 0                         | 113,623                    | 113,623                    |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -2,732                     | -2,732                     |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -2,734                     | -2,734                     |
| <b>23</b>          | <b>NEVADA BUSINESS PORTAL</b>             |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -97                        | -97                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 23                     | 0                   | 0                         | -98                        | -98                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -18                        | -18                        |
| 7535               | EITS NON-SERVER HOSTING - BASIC           | 0                   | 0                         | -3                         | -3                         |
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | 1,650                      | 1,650                      |
| 7552               | EITS MICROWAVE DS1 CIRCUIT                | 0                   | 0                         | -1,331                     | -1,331                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 298                        | 298                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,004                      | 1,004                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,004                      | 1,004                      |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 115,153                    | 115,153                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 115,153                    | 115,153                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 113,623                    | 113,623                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,530,925                 | -2,081,569                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -1,530,925                 | -2,081,569                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -7,512                     | -7,512                     |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -212                       | -212                       |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -152,243                   | -152,243                   |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -10,902                    | -10,902                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -44,718                    | -44,718                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -215,587                   | -215,587                   |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | 3,904                      | 3,904                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | 426                        | 426                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | 14,062                     | 14,062                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 0                         | 225                        | 225                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 0                   | 0                         | 114                        | 114                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | 408                        | 408                        |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 0                         | 2,639                      | 2,639                      |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 21,778                     | 21,778                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | 2,716                      | 2,716                      |
| 7041      | PRINTING AND COPYING - A               | 0                   | 0                         | 195                        | 195                        |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 0                         | 26                         | 26                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -3,117                     | -3,117                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 305                        | 305                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 3,972                      | 3,972                      |
| 7080      | LEGAL AND COURT                        | 0                   | 0                         | 544                        | 544                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 101,911                    | 101,911                    |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 342,122                    | 357,102                    |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D         | 0                   | 0                         | 4,149                      | 4,149                      |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 0                   | 0                         | 607                        | 607                        |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 0                         | 6,841                      | 6,841                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 3,960                      | 3,960                      |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 0                         | 544                        | 544                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 3,521                      | 3,521                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | 10,595                     | 10,595                     |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 0                         | 5,839                      | 5,839                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 0                   | 0                         | 887                        | 887                        |
| 7297      | EITS 800 TOLL FREE CHARGES             | 0                   | 0                         | 63                         | 63                         |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 0                         | 168                        | 168                        |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | 2,500                      | 2,500                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 12,747                     | 12,922                     |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -12,211                    | -12,195                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -3,652                     | -3,652                     |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 3,103                      | 3,103                      |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 9,179                      | 9,179                      |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 497,514                    | 512,685                    |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -9,722                     | -9,722                     |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8270      | SPECIAL EQUIPMENT >\$5,000                 | 0                   | 0                         | -10,449                    | -10,449                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 0                   | 0                         | -491                       | -491                       |
|           | TOTAL FOR CATEGORY 05                      | 0                   | 0                         | -20,662                    | -20,662                    |
| <b>10</b> | <b>TECHNOLOGY INVESTMENT REQUEST (TIR)</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -236,150                   | -236,150                   |
| 7061      | CONTRACTS - A                              | 0                   | 0                         | -173,520                   | -173,520                   |
| 7062      | CONTRACTS - B                              | 0                   | 0                         | -174,240                   | -174,240                   |
| 7063      | CONTRACTS - C                              | 0                   | 0                         | -785,566                   | -1,340,648                 |
| 7064      | CONTRACTS - D                              | 0                   | 0                         | -25,845                    | -25,845                    |
| 7066      | CONTRACTS - F                              | 0                   | 0                         | -169,921                   | -169,921                   |
|           | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | -1,565,242                 | -2,120,324                 |
| <b>11</b> | <b>ELECTIONS</b>                           |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                      | 0                   | 0                         | 630                        | 630                        |
|           | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | 630                        | 630                        |
| <b>23</b> | <b>NEVADA BUSINESS PORTAL</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -19,150                    | -19,150                    |
| 7061      | CONTRACTS - A                              | 0                   | 0                         | -4,583                     | -4,583                     |
| 7062      | CONTRACTS - B                              | 0                   | 0                         | -3,500                     | -3,500                     |
| 7063      | CONTRACTS - C                              | 0                   | 0                         | -1,999                     | -1,999                     |
| 7064      | CONTRACTS - D                              | 0                   | 0                         | -13,200                    | -13,200                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 13,647                     | 26,977                     |
| 7300      | DUES AND REGISTRATIONS                     | 0                   | 0                         | 39                         | 78                         |
| 7301      | MEMBERSHIP DUES                            | 0                   | 0                         | 17,749                     | 17,749                     |
| 7370      | PUBLICATIONS AND PERIODICALS               | 0                   | 0                         | 11,151                     | 11,151                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A               | 0                   | 0                         | -2,040                     | -2,040                     |
|           | TOTAL FOR CATEGORY 23                      | 0                   | 0                         | -1,886                     | 11,483                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -5,000                     | -5,000                     |
| 7064      | CONTRACTS - D                              | 0                   | 0                         | 1,490                      | 3,024                      |
| 7072      | CONTRACTS - L                              | 0                   | 0                         | 1,576                      | 2,412                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 24,093                     | -2,379                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | -6,531                     | -6,531                     |
| 7300      | DUES AND REGISTRATIONS                     | 0                   | 0                         | -153                       | -153                       |
| 7301      | MEMBERSHIP DUES                            | 0                   | 0                         | -1                         | -1                         |
| 7430      | PROFESSIONAL SERVICES                      | 0                   | 0                         | 872                        | 872                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -169                       | -169                       |
| 8270      | SPECIAL EQUIPMENT >\$5,000                 | 0                   | 0                         | -23,223                    | -23,223                    |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A             | 0                   | 0                         | -9,378                     | -9,378                     |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8370      | COMPUTER HARDWARE >\$5,000             | 0                   | 0                         | -42,709                    | -42,709                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -17,004                    | -17,004                    |
|           | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | -76,137                    | -100,239                   |
| <b>30</b> | <b>TRAINING</b>                        |                     |                           |                            |                            |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 0                         | -71                        | -71                        |
|           | TOTAL FOR CATEGORY 30                  | 0                   | 0                         | -71                        | -71                        |
| <b>41</b> | <b>INV &amp; ENF I/S TRAVEL</b>        |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | -3,904                     | -3,904                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | -426                       | -426                       |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -15,321                    | -15,321                    |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 0                         | -225                       | -225                       |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 0                   | 0                         | -114                       | -114                       |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | -408                       | -408                       |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 0                         | -2,639                     | -2,639                     |
|           | TOTAL FOR CATEGORY 41                  | 0                   | 0                         | -23,037                    | -23,037                    |
| <b>42</b> | <b>INV &amp; ENF OPERATING</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | -1,807                     | -1,807                     |
| 7041      | PRINTING AND COPYING - A               | 0                   | 0                         | -195                       | -195                       |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 0                         | -26                        | -26                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -993                       | -993                       |
| 7062      | CONTRACTS - B                          | 0                   | 0                         | -16,000                    | -16,000                    |
| 7080      | LEGAL AND COURT                        | 0                   | 0                         | -544                       | -544                       |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | -80,001                    | -80,001                    |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D         | 0                   | 0                         | -776                       | -776                       |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 0                   | 0                         | -607                       | -607                       |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 0                         | -400                       | -400                       |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 0                         | -544                       | -544                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -3,521                     | -3,521                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | -92                        | -92                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 0                         | -5,839                     | -5,839                     |
| 7296      | EITS LONG DISTANCE CHARGES             | 0                   | 0                         | -887                       | -887                       |
| 7297      | EITS 800 TOLL FREE CHARGES             | 0                   | 0                         | -63                        | -63                        |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 0                         | -108                       | -108                       |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | -2,500                     | -2,500                     |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -9,109                     | -9,109                     |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -3,552                     | -3,552                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -815                       | -815                       |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -8,844                     | -8,844                     |
|           | TOTAL FOR CATEGORY 42                  | 0                   | 0                         | -137,223                   | -137,223                   |

State of Nevada - Budget Division  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>44</b>          | <b>INV &amp; ENF INFO SVCS</b>                   |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -7,178                     | -7,178                     |
| 7290               | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | -721                       | -721                       |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | -3,103                     | -3,103                     |
|                    | TOTAL FOR CATEGORY 44                            | 0                   | 0                         | -11,002                    | -11,002                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -1,530,925                 | -2,081,569                 |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 1,500                      | 1,500                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 1,500                      | 1,500                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7635               | MISCELLANEOUS SERVICES                           | 0                   | 0                         | 1,500                      | 1,500                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 1,500                      | 1,500                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 1,500                      | 1,500                      |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 20,000                     | 20,000                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 20,000                     | 20,000                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7280               | OUTSIDE POSTAGE                                  | 0                   | 0                         | 20,000                     | 20,000                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 20,000                     | 20,000                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 20,000                     | 20,000                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 56,177                     | 1,052,344                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 56,177                     | 1,052,344                  |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 6,440                      | 6,500                      |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 6,440                      | 6,500                      |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 49,737                     | 49,737                     |
| 8370               | COMPUTER HARDWARE >\$5,000                 | 0                   | 0                         | 0                          | 996,107                    |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 49,737                     | 1,045,844                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 56,177                     | 1,052,344                  |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 1,984                      | 1,984                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E720      | 0                   | 0                         | 1,984                      | 1,984                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>11</b>          | <b>ELECTIONS</b>                           |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 1,984                      | 1,984                      |
|                    | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | 1,984                      | 1,984                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720  | 0                   | 0                         | 1,984                      | 1,984                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1050     | 18,139,630          | 26,223,372                | 22,341,421                 | 22,990,854                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1050 | 18,139,630          | 26,223,372                | 22,341,421                 | 22,990,854                 |

## Section A1: Line Item Detail by GL

Budget Account: 1051 SOS - HELP AMERICA VOTE ACT (HAVA) ELECTION REFORM

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 8,984,785           | 1,047,319                 | 8,565,257                  | 8,901,782                  |
| 2510               | REVERSIONS                            | -99,408             | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 85,391              | 0                         | 0                          | 0                          |
| 2520               | FEDERAL FUNDS FROM PREVIOUS YEAR      | 0                   | 0                         | 4,277,723                  | 3,773,963                  |
| 3580               | FEDERAL GRANT                         | 0                   | 4,277,723                 | 0                          | 0                          |
| 4326               | TREASURER'S INTEREST DISTRIB          | 187                 | 0                         | 187                        | 187                        |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 8,970,955           | 5,325,042                 | 12,843,167                 | 12,675,932                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 132,156             | 149,981                   | 205,882                    | 210,621                    |
| 5200               | WORKERS COMPENSATION                  | 1,817               | 1,701                     | 2,485                      | 2,615                      |
| 5300               | RETIREMENT                            | 19,163              | 21,747                    | 29,853                     | 30,540                     |
| 5400               | PERSONNEL ASSESSMENT                  | 484                 | 531                       | 797                        | 797                        |
| 5500               | GROUP INSURANCE                       | 17,832              | 17,782                    | 26,673                     | 26,673                     |
| 5700               | PAYROLL ASSESSMENT                    | 159                 | 166                       | 249                        | 249                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 3,106               | 3,810                     | 5,229                      | 5,349                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 150                 | 218                       | 288                        | 296                        |
| 5840               | MEDICARE                              | 1,862               | 2,175                     | 2,985                      | 3,053                      |
|                    | TOTAL FOR CATEGORY 01                 | 176,729             | 198,111                   | 274,441                    | 280,193                    |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 3                   | 3                         | 5                          | 5                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 197                 | 194                       | 291                        | 291                        |
|                    | TOTAL FOR CATEGORY 04                 | 200                 | 197                       | 296                        | 296                        |
| <b>11</b>          | <b>VOTING MACHINE REPLACEMENT</b>     |                     |                           |                            |                            |
| 7045               | STATE PRINTING CHARGES                | 26                  | 0                         | 26                         | 26                         |
| 7060               | CONTRACTS                             | 5,250               | 20,000                    | 5,250                      | 5,250                      |
| 7285               | POSTAGE - STATE MAILROOM              | -1,404              | 65,746                    | -1,404                     | -1,404                     |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 413                 | 0                         | 413                        | 413                        |
| 7291               | CELL PHONE/PAGER CHARGES              | 661                 | 2,493                     | 661                        | 661                        |
| 7296               | EITS LONG DISTANCE CHARGES            | 159                 | 0                         | 159                        | 159                        |
| 7533               | EITS EMAIL SERVICE                    | 525                 | 0                         | 525                        | 525                        |
| 8506               | EXPENDITURES ESMERALDA CO             | 1                   | 0                         | 1                          | 1                          |
|                    | TOTAL FOR CATEGORY 11                 | 5,631               | 88,239                    | 5,631                      | 5,631                      |
| <b>15</b>          | <b>STATEWIDE VOTER REGISTRATION</b>   |                     |                           |                            |                            |



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| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                            | 72                  | 0                         | 72                         | 72                         |
| 7060      | CONTRACTS                                    | 15,000              | 0                         | 15,000                     | 15,000                     |
| 7285      | POSTAGE - STATE MAILROOM                     | 10,243              | 0                         | 10,243                     | 10,243                     |
|           | TOTAL FOR CATEGORY 15                        | 25,315              | 0                         | 25,315                     | 25,315                     |
| <b>16</b> | <b>ADMINISTRATION OF ELECTIONS</b>           |                     |                           |                            |                            |
| 7285      | POSTAGE - STATE MAILROOM                     | 2,500               | 0                         | 2,500                      | 2,500                      |
|           | TOTAL FOR CATEGORY 16                        | 2,500               | 0                         | 2,500                      | 2,500                      |
| <b>24</b> | <b>ONE-SHOT VOTING MACHINES</b>              |                     |                           |                            |                            |
| 8501      | EXPENDITURES CARSON CITY CO                  | 231,388             | 0                         | 231,388                    | 231,388                    |
| 8502      | EXPENDITURES CHURCHILL CO                    | 122,862             | 0                         | 122,862                    | 122,862                    |
| 8503      | EXPENDITURES CLARK CO                        | 4,500,000           | 0                         | 4,500,000                  | 4,500,000                  |
| 8504      | EXPENDITURES DOUGLAS CO                      | 249,527             | 0                         | 249,527                    | 249,527                    |
| 8505      | EXPENDITURES ELKO CO                         | 183,905             | 0                         | 183,905                    | 183,905                    |
| 8506      | EXPENDITURES ESMERALDA CO                    | 43,797              | 0                         | 43,797                     | 43,797                     |
| 8507      | EXPENDITURES EUREKA CO                       | 46,304              | 0                         | 46,304                     | 46,304                     |
| 8508      | EXPENDITURES HUMBOLDT CO                     | 89,028              | 0                         | 89,028                     | 89,028                     |
| 8509      | EXPENDITURES LANDER CO                       | 59,934              | 0                         | 59,934                     | 59,934                     |
| 8510      | EXPENDITURES LINCOLN CO                      | 57,609              | 0                         | 57,609                     | 57,609                     |
| 8511      | EXPENDITURES LYON CO                         | 257,330             | 0                         | 257,330                    | 257,330                    |
| 8512      | EXPENDITURES MINERAL CO                      | 55,774              | 0                         | 55,774                     | 55,774                     |
| 8513      | EXPENDITURES NYE CO                          | 217,520             | 0                         | 217,520                    | 217,520                    |
| 8514      | EXPENDITURES PERSHING CO                     | 56,588              | 0                         | 56,588                     | 56,588                     |
| 8515      | EXPENDITURES STOREY CO                       | 59,411              | 0                         | 59,411                     | 59,411                     |
| 8516      | EXPENDITURES WASHOE CO                       | 1,700,000           | 0                         | 1,700,000                  | 1,700,000                  |
| 8517      | EXPENDITURES WHITE PINE CO                   | 69,023              | 0                         | 69,023                     | 69,023                     |
|           | TOTAL FOR CATEGORY 24                        | 8,000,000           | 0                         | 8,000,000                  | 8,000,000                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7542      | EITS SILVERNET ACCESS                        | 0                   | 92                        | 0                          | 0                          |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT               | 391                 | 423                       | 635                        | 635                        |
| 7556      | EITS SECURITY ASSESSMENT                     | 189                 | 257                       | 386                        | 386                        |
|           | TOTAL FOR CATEGORY 26                        | 580                 | 772                       | 1,021                      | 1,021                      |
| <b>84</b> | <b>HAVA TITLE I RESERVE</b>                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 4,277,723                 | 3,773,963                  | 3,600,976                  |
|           | TOTAL FOR CATEGORY 84                        | 0                   | 4,277,723                 | 3,773,963                  | 3,600,976                  |
| <b>93</b> | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169      | TRANSFER OF GENERAL FD APPROPS               | 760,000             | 760,000                   | 760,000                    | 760,000                    |
|           | TOTAL FOR CATEGORY 93                        | 760,000             | 760,000                   | 760,000                    | 760,000                    |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 8,970,955           | 5,325,042                 | 12,843,167                 | 12,675,932                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 53                         | 53                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 53                         | 53                         |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>VOTING MACHINE REPLACEMENT</b>         |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | -39                        | -39                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | 92                         | 92                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 92                         | 92                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 53                         | 53                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -8,293,182                 | -8,223,203                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -8,293,182                 | -8,223,203                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>VOTING MACHINE REPLACEMENT</b>         |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 14,750                     | 14,750                     |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 19,011                     | 78,490                     |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 33,761                     | 93,240                     |
| <b>15</b>          | <b>STATEWIDE VOTER REGISTRATION</b>       |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -15,000                    | -15,000                    |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | -10,243                    | -10,243                    |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | -25,243                    | -25,243                    |
| <b>16</b>          | <b>ADMINISTRATION OF ELECTIONS</b>        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 0                          | 10,500                     |
| 7063               | CONTRACTS - C                             | 0                   | 0                         | 201,600                    | 201,600                    |
| 7064               | CONTRACTS - D                             | 0                   | 0                         | 129,600                    | 129,600                    |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | 129,600                    | 129,600                    |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | -2,500                     | -2,500                     |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 458,300                    | 468,800                    |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>24</b>          | <b>ONE-SHOT VOTING MACHINES</b>                  |                     |                           |                            |                            |
| 8501               | EXPENDITURES CARSON CITY CO                      | 0                   | 0                         | -231,388                   | -231,388                   |
| 8502               | EXPENDITURES CHURCHILL CO                        | 0                   | 0                         | -122,862                   | -122,862                   |
| 8503               | EXPENDITURES CLARK CO                            | 0                   | 0                         | -4,500,000                 | -4,500,000                 |
| 8504               | EXPENDITURES DOUGLAS CO                          | 0                   | 0                         | -249,527                   | -249,527                   |
| 8505               | EXPENDITURES ELKO CO                             | 0                   | 0                         | -183,905                   | -183,905                   |
| 8506               | EXPENDITURES ESMERALDA CO                        | 0                   | 0                         | -43,797                    | -43,797                    |
| 8507               | EXPENDITURES EUREKA CO                           | 0                   | 0                         | -46,304                    | -46,304                    |
| 8508               | EXPENDITURES HUMBOLDT CO                         | 0                   | 0                         | -89,028                    | -89,028                    |
| 8509               | EXPENDITURES LANDER CO                           | 0                   | 0                         | -59,934                    | -59,934                    |
| 8510               | EXPENDITURES LINCOLN CO                          | 0                   | 0                         | -57,609                    | -57,609                    |
| 8511               | EXPENDITURES LYON CO                             | 0                   | 0                         | -257,330                   | -257,330                   |
| 8512               | EXPENDITURES MINERAL CO                          | 0                   | 0                         | -55,774                    | -55,774                    |
| 8513               | EXPENDITURES NYE CO                              | 0                   | 0                         | -217,520                   | -217,520                   |
| 8514               | EXPENDITURES PERSHING CO                         | 0                   | 0                         | -56,588                    | -56,588                    |
| 8515               | EXPENDITURES STOREY CO                           | 0                   | 0                         | -59,411                    | -59,411                    |
| 8516               | EXPENDITURES WASHOE CO                           | 0                   | 0                         | -1,700,000                 | -1,700,000                 |
| 8517               | EXPENDITURES WHITE PINE CO                       | 0                   | 0                         | -69,023                    | -69,023                    |
|                    | TOTAL FOR CATEGORY 24                            | 0                   | 0                         | -8,000,000                 | -8,000,000                 |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>     |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS                   | 0                   | 0                         | -760,000                   | -760,000                   |
|                    | TOTAL FOR CATEGORY 93                            | 0                   | 0                         | -760,000                   | -760,000                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -8,293,182                 | -8,223,203                 |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 232,962                    | 236,615                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 232,962                    | 236,615                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                        |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 89,981                     | 93,379                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 2,132                      | 1,752                      |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 13,047                     | 13,540                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 17,782                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 2,285                      | 2,372                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 126                        | 131                        |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5840               | MEDICARE                                         | 0                   | 0                         | 1,305                      | 1,355                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 127,355                    | 131,008                    |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 194                        | 194                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 249                        | 249                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 446                        | 446                        |
| <b>16</b>          | <b>ADMINISTRATION OF ELECTIONS</b>               |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 39,976                     | 39,976                     |
| 6110               | FS DAILY RENTAL OUT-OF-STATE                     | 0                   | 0                         | 3,200                      | 3,200                      |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 510                        | 510                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 4,198                      | 4,198                      |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 26,455                     | 26,455                     |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 12,292                     | 12,292                     |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 124                        | 124                        |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 17,377                     | 17,377                     |
|                    | TOTAL FOR CATEGORY 16                            | 0                   | 0                         | 104,132                    | 104,132                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 349                        | 349                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 257                        | 257                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 1,029                      | 1,029                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 232,962                    | 236,615                    |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 760,000                    | 760,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 760,000                    | 760,000                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>11</b>          | <b>VOTING MACHINE REPLACEMENT</b>                |                     |                           |                            |                            |
| 7062               | CONTRACTS - B                                    | 0                   | 0                         | 760,000                    | 760,000                    |
|                    | TOTAL FOR CATEGORY 11                            | 0                   | 0                         | 760,000                    | 760,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 760,000                    | 760,000                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1051           | 8,970,955           | 5,325,042                 | 5,543,000                  | 5,449,397                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1051       | 8,970,955           | 5,325,042                 | 5,543,000                  | 5,449,397                  |

## Section A1: Line Item Detail by GL

Budget Account: 1052 ADMINISTRATION - NSLA - ARCHIVES &amp; PUBLIC RECORDS

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 1,531,640           | 1,558,902                 | 1,557,326                  | 1,573,841                  |
| 2510                                  | REVERSIONS                        | -123,084            | 0                         | 0                          | 0                          |
| 3826                                  | MICROFILMING CHARGES              | 15,187              | 29,074                    | 15,187                     | 15,187                     |
| 3841                                  | RECORDS SEARCH CHARGE             | 0                   | 502                       | 0                          | 0                          |
| 4038                                  | IMAGING SALES                     | 7,828               | 3,809                     | 7,828                      | 7,828                      |
| 4039                                  | LAB SALES                         | 360                 | 3,557                     | 360                        | 360                        |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 1,431,931           | 1,595,844                 | 1,580,701                  | 1,597,216                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 615,546             | 703,091                   | 720,771                    | 734,175                    |
| 5200                                  | WORKERS COMPENSATION              | 10,684              | 10,681                    | 10,455                     | 10,863                     |
| 5300                                  | RETIREMENT                        | 115,812             | 133,268                   | 135,929                    | 138,079                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 3,030               | 3,324                     | 3,324                      | 3,324                      |
| 5500                                  | GROUP INSURANCE                   | 98,819              | 115,583                   | 115,583                    | 115,583                    |
| 5700                                  | PAYROLL ASSESSMENT                | 997                 | 1,039                     | 1,039                      | 1,039                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 14,465              | 17,857                    | 18,307                     | 18,647                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 697                 | 1,019                     | 1,009                      | 1,029                      |
| 5840                                  | MEDICARE                          | 8,656               | 10,195                    | 10,453                     | 10,646                     |
| 5860                                  | BOARD AND COMMISSION PAY          | 0                   | 480                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 01                 |                                   | 868,706             | 996,537                   | 1,016,870                  | 1,033,385                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 579                 | 1,618                     | 579                        | 579                        |
| 6110                                  | FS DAILY RENTAL OUT-OF-STATE      | 70                  | 102                       | 70                         | 70                         |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 0                   | 18                        | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 155                 | 365                       | 155                        | 155                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 1,337               | 571                       | 1,337                      | 1,337                      |
| TOTAL FOR CATEGORY 02                 |                                   | 2,141               | 2,674                     | 2,141                      | 2,141                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 970                 | 1,030                     | 970                        | 970                        |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 275                 | 216                       | 275                        | 275                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 156                 | 122                       | 156                        | 156                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 213                 | 203                       | 213                        | 213                        |
| 6250                                  | COMM AIR TRANS IN-STATE           | 2,578               | 3,492                     | 2,578                      | 2,578                      |
| TOTAL FOR CATEGORY 03                 |                                   | 4,192               | 5,063                     | 4,192                      | 4,192                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 2,812               | 2,791                     | 2,812                      | 2,812                      |
| 7021      | OPERATING SUPPLIES-A                   | 805                 | 1,894                     | 805                        | 805                        |
| 7026      | OPERATING SUPPLIES-F                   | 154                 | 0                         | 154                        | 154                        |
| 7030      | FREIGHT CHARGES                        | 140                 | 109                       | 140                        | 140                        |
| 7044      | PRINTING AND COPYING - C               | 37                  | 117                       | 37                         | 37                         |
| 7045      | STATE PRINTING CHARGES                 | 46                  | 50                        | 46                         | 46                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 19                  | 19                        | 19                         | 19                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 7,133               | 0                         | 7,133                      | 7,133                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,233               | 1,214                     | 1,214                      | 1,214                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 7,133                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 51,612              | 4,676                     | 51,612                     | 51,612                     |
| 7064      | CONTRACTS - D                          | 0                   | 46,731                    | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 7,376                     | 0                          | 0                          |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 7,485               | 0                         | 7,485                      | 7,485                      |
| 7090      | EQUIPMENT REPAIR                       | 1,982               | 1,524                     | 1,982                      | 1,982                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 322,950             | 334,504                   | 322,950                    | 322,950                    |
| 7131      | HAZARDOUS WASTE DISPOSAL               | 47                  | 48                        | 47                         | 47                         |
| 7250      | B & G EXTRA SERVICES                   | 665                 | 697                       | 665                        | 665                        |
| 7285      | POSTAGE - STATE MAILROOM               | 1,199               | 760                       | 1,199                      | 1,199                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 3,081               | 2,743                     | 3,081                      | 3,081                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 185                 | 120                       | 185                        | 185                        |
| 7301      | MEMBERSHIP DUES                        | 3,880               | 4,165                     | 3,880                      | 3,880                      |
| 7302      | REGISTRATION FEES                      | 406                 | 1,519                     | 406                        | 406                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 325                 | 0                         | 325                        | 325                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 155                 | 0                         | 155                        | 155                        |
| 7371      | PUBLICATIONS AND PERIODICALS-A         | 0                   | 771                       | 0                          | 0                          |
| 7970      | MATERIALS                              | 32                  | 0                         | 32                         | 32                         |
| 7980      | OPERATING LEASE PAYMENTS               | 3,233               | 3,561                     | 3,233                      | 3,233                      |
|           | TOTAL FOR CATEGORY 04                  | 409,616             | 422,522                   | 409,597                    | 409,597                    |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 1,561               | 0                         | 1,561                      | 1,561                      |
| 8330      | OFFICE & OTHER EQUIP >\$5,000          | 7,412               | 0                         | 7,412                      | 7,412                      |
|           | TOTAL FOR CATEGORY 05                  | 8,973               | 0                         | 8,973                      | 8,973                      |
| <b>10</b> | <b>RECORDS SEARCH</b>                  |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 502                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 502                       | 0                          | 0                          |
| <b>11</b> | <b>RAW MATERIALS</b>                   |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 196                       | 0                          | 0                          |

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|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7970      | MATERIALS                                       | 18,947              | 18,666                    | 18,947                     | 18,947                     |
| 7973      | MATERIALS-C                                     | 0                   | 85                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 11                           | 18,947              | 18,947                    | 18,947                     | 18,947                     |
| <b>14</b> | <b>IPS EQUIPMENT &amp; SOFTWARE</b>             |                     |                           |                            |                            |
| 9112      | TRANS TO DEPT OF ADMINISTRATION                 | 0                   | 30,563                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 14                           | 0                   | 30,563                    | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 477                 | 0                         | 477                        | 477                        |
| 7026      | OPERATING SUPPLIES-F                            | 205                 | 252                       | 205                        | 205                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 21,431              | 8,509                     | 21,431                     | 21,431                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS                  | 0                   | 8,825                     | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 430                 | 0                         | 430                        | 430                        |
| 7511      | EITS DATABASE ADMINISTRATOR                     | 564                 | 339                       | 564                        | 564                        |
| 7531      | EITS DISK STORAGE                               | 1,859               | 1,998                     | 1,859                      | 1,859                      |
| 7533      | EITS EMAIL SERVICE                              | 2,579               | 3,145                     | 2,579                      | 2,579                      |
| 7542      | EITS SILVERNET ACCESS                           | 6,967               | 6,967                     | 6,967                      | 6,967                      |
| 7546      | EITS DATABASE HOSTING                           | 9,704               | 2,769                     | 9,704                      | 9,704                      |
| 7548      | EITS VIRTUAL SERVER HOSTING                     | 4,884               | 4,396                     | 4,884                      | 4,884                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 2,450               | 2,647                     | 2,647                      | 2,647                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 1,182               | 1,609                     | 1,610                      | 1,610                      |
| 7770      | COMPUTER SOFTWARE >\$5,000                      | 11,995              | 0                         | 11,995                     | 11,995                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 1,500               | 2,495                     | 1,500                      | 1,500                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 19,804                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                           | 66,227              | 63,755                    | 66,852                     | 66,852                     |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 708                 | 679                       | 708                        | 708                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                       | 0                   | 11                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 102                 | 32                        | 102                        | 102                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 504                 | 365                       | 504                        | 504                        |
| 7302      | REGISTRATION FEES                               | 1,831               | 2,058                     | 1,831                      | 1,831                      |
|           | TOTAL FOR CATEGORY 30                           | 3,145               | 3,145                     | 3,145                      | 3,145                      |
| <b>82</b> | <b>DEPT COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 4,918               | 4,918                     | 4,918                      | 4,918                      |
| 7398      | COST ALLOCATION - E                             | 14,155              | 0                         | 14,155                     | 14,155                     |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 15,748                    | 0                          | 0                          |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                   | 20,608              | 21,131                    | 20,608                     | 20,608                     |
| 7506      | EITS PC/LAN SUPPORT                             | 7,248               | 7,248                     | 7,248                      | 7,248                      |
| 7507      | EITS AGENCY IT SUPPORT                          | 2,349               | 2,349                     | 2,349                      | 2,349                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 82                     | 49,278              | 51,394                    | 49,278                     | 49,278                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 706                 | 742                       | 706                        | 706                        |
|                    | TOTAL FOR CATEGORY 87                     | 706                 | 742                       | 706                        | 706                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,431,931           | 1,595,844                 | 1,580,701                  | 1,597,216                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -264                       | -264                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -264                       | -264                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -298                       | -298                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -298                       | -298                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2                         | -2                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 36                         | 36                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 36                         | 36                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -264                       | -264                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -6,558                     | -3,679                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -6,558                     | -3,679                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -7,133                     | -7,133                     |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 7,133                      | 7,133                      |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -9,359                     | -9,358                     |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | 272                        | 272                        |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 7,182                      | 8,099                      |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 11,554                     | 11,554                     |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 85                         | 85                         |



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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7370               | PUBLICATIONS AND PERIODICALS                     | 0                   | 0                         | -87                        | -87                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 9,647                      | 10,565                     |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A            | 0                   | 0                         | -1,561                     | -1,561                     |
| 8330               | OFFICE & OTHER EQUIP >\$5,000                    | 0                   | 0                         | -7,412                     | -7,412                     |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | -8,973                     | -8,973                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 6,650                      | 6,650                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -430                       | -430                       |
| 7531               | EITS DISK STORAGE                                | 0                   | 0                         | 774                        | 774                        |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 218                        | 218                        |
| 7546               | EITS DATABASE HOSTING                            | 0                   | 0                         | 3,694                      | 3,694                      |
| 7548               | EITS VIRTUAL SERVER HOSTING                      | 0                   | 0                         | -488                       | -488                       |
| 7770               | COMPUTER SOFTWARE >\$5,000                       | 0                   | 0                         | -11,995                    | -11,995                    |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -1,500                     | -1,500                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -3,077                     | -3,077                     |
| <b>82</b>          | <b>DEPT COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                              | 0                   | 0                         | -14,155                    | -14,155                    |
| 739E               | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC     | 0                   | 0                         | 14,155                     | 14,155                     |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                    | 0                   | 0                         | -4,155                     | -2,194                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -4,155                     | -2,194                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -6,558                     | -3,679                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 12,258                     | 2,392                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 12,258                     | 2,392                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 3,036                      | 2,392                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 9,222                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 12,258                     | 2,392                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 12,258                     | 2,392                      |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 13,495                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E711      | 0                   | 0                         | 13,495                     | 0                          |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7770               | COMPUTER SOFTWARE >\$5,000                 | 0                   | 0                         | 13,495                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 13,495                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711  | 0                   | 0                         | 13,495                     | 0                          |
|                    |                                            |                     |                           |                            |                            |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1052     | 1,431,931           | 1,595,844                 | 1,599,632                  | 1,595,665                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1052 | 1,431,931           | 1,595,844                 | 1,599,632                  | 1,595,665                  |

## Section A1: Line Item Detail by GL

Budget Account: 1053 ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 36,140              | 26,022                    | 41,581                     | 31,463                     |
| 2512               | BALANCE FORWARD TO NEW YEAR               | -26,022             | 0                         | 0                          | 0                          |
| 4669               | TRANS FROM OTHER B/A SAME FUND            | 0                   | 30,563                    | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 10,118              | 56,585                    | 41,581                     | 31,463                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 15,000                    | 0                          | 0                          |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 10,118              | 0                         | 10,118                     | 10,118                     |
|                    | TOTAL FOR CATEGORY 05                     | 10,118              | 15,000                    | 10,118                     | 10,118                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 41,581                    | 31,463                     | 21,345                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 41,581                    | 31,463                     | 21,345                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 4                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 4                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 10,118              | 56,585                    | 41,581                     | 31,463                     |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -4                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -4                         |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -4                         | -8                         |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -4                         | -8                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 4                          | 4                          |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 4                          | 4                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -4                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | 10,118                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 0                          | 10,118                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A             | 0                   | 0                         | -10,118                    | -10,118                    |
|                    | TOTAL FOR CATEGORY 05                      | 0                   | 0                         | -10,118                    | -10,118                    |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 10,118                     | 20,236                     |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 10,118                     | 20,236                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | 10,118                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1053     | 10,118              | 56,585                    | 41,581                     | 41,577                     |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1053 | 10,118              | 56,585                    | 41,581                     | 41,577                     |

## Section A1: Line Item Detail by GL

Budget Account: 1080 TREASURER - STATE TREASURER

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 933,822             | 984,469                   | 958,393                    | 950,641                    |
| 2510                                  | REVERSIONS                        | -61,848             | 0                         | 0                          | 0                          |
| 3305                                  | BANK ASSESSMENTS                  | 107,333             | 101,563                   | 93,952                     | 95,971                     |
| 3841                                  | RECORDS SEARCH CHARGE             | 820                 | 0                         | 0                          | 0                          |
| 4233                                  | COST ALLOCATION REIMBURSEMENT - D | 727,598             | 840,299                   | 862,479                    | 872,816                    |
| 4254                                  | MISCELLANEOUS REVENUE             | 193                 | 0                         | 193                        | 193                        |
| 4330                                  | TREASURER'S ASSESSMENT            | 1,186,580           | 1,165,106                 | 1,185,557                  | 1,215,409                  |
| 4669                                  | TRANS FROM OTHER B/A SAME FUND    | 69,321              | 67,940                    | 63,637                     | 64,827                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 2,963,819           | 3,159,377                 | 3,164,211                  | 3,199,857                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 1,537,945           | 1,666,957                 | 1,693,966                  | 1,722,676                  |
| 5200                                  | WORKERS COMPENSATION              | 19,197              | 19,634                    | 19,164                     | 19,850                     |
| 5300                                  | RETIREMENT                        | 340,806             | 360,584                   | 361,886                    | 366,952                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 5,329               | 5,845                     | 5,845                      | 5,845                      |
| 5500                                  | GROUP INSURANCE                   | 193,369             | 204,493                   | 204,493                    | 204,493                    |
| 5700                                  | PAYROLL ASSESSMENT                | 1,833               | 1,910                     | 1,910                      | 1,910                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 36,142              | 42,340                    | 43,026                     | 43,755                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 1,622               | 2,412                     | 2,376                      | 2,415                      |
| 5810                                  | OVERTIME PAY                      | 604                 | 0                         | 604                        | 604                        |
| 5830                                  | COMP TIME PAYOFF                  | 2                   | 0                         | 2                          | 2                          |
| 5840                                  | MEDICARE                          | 21,705              | 24,171                    | 24,561                     | 24,977                     |
| 5901                                  | PAYROLL ADJUSTMENT                | 0                   | -52,604                   | 0                          | 0                          |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 1,713               | 0                         | 1,713                      | 1,713                      |
| TOTAL FOR CATEGORY 01                 |                                   | 2,160,267           | 2,275,742                 | 2,359,546                  | 2,395,192                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 3,110               | 2,129                     | 3,110                      | 3,110                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 68                  | 288                       | 68                         | 68                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 128                 | 197                       | 128                        | 128                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 1,823               | 3,527                     | 1,823                      | 1,823                      |
| TOTAL FOR CATEGORY 02                 |                                   | 5,129               | 6,141                     | 5,129                      | 5,129                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 3,786               | 2,672                     | 3,786                      | 3,786                      |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 433                 | 974                       | 433                        | 433                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 127                 | 158                       | 127                        | 127                        |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 14                  | 0                         | 14                         | 14                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 662                 | 513                       | 662                        | 662                        |
| 6250      | COMM AIR TRANS IN-STATE                | 4,418               | 7,702                     | 4,418                      | 4,418                      |
|           | TOTAL FOR CATEGORY 03                  | 9,440               | 12,019                    | 9,440                      | 9,440                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 3,529               | 4,135                     | 3,529                      | 3,529                      |
| 7041      | PRINTING AND COPYING - A               | 700                 | 1,149                     | 700                        | 700                        |
| 7045      | STATE PRINTING CHARGES                 | 222                 | 238                       | 222                        | 222                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 35                  | 35                        | 35                         | 35                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,150               | 0                         | 1,150                      | 1,150                      |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 25                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,267               | 2,232                     | 2,233                      | 2,233                      |
| 7056      | INSURANCE DEDUCTIBLES                  | 600                 | 0                         | 600                        | 600                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 1,150                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 390                 | 247                       | 390                        | 390                        |
| 7061      | CONTRACTS - A                          | 0                   | 14,200                    | 0                          | 0                          |
| 7067      | CONTRACTS - G                          | 13,677              | 13,740                    | 13,677                     | 13,677                     |
| 7080      | LEGAL AND COURT                        | 65                  | 1                         | 65                         | 65                         |
| 7100      | STATE OWNED BLDG RENT-B&G              | 93,752              | 99,998                    | 93,752                     | 93,752                     |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 1,200               | 0                         | 1,200                      | 1,200                      |
| 7130      | BOTTLED WATER                          | 203                 | 209                       | 203                        | 203                        |
| 7250      | B & G EXTRA SERVICES                   | 286                 | 179                       | 286                        | 286                        |
| 7280      | OUTSIDE POSTAGE                        | 242                 | 143                       | 242                        | 242                        |
| 7285      | POSTAGE - STATE MAILROOM               | 635                 | 1,669                     | 635                        | 635                        |
| 7286      | MAIL STOP-STATE MAILROM                | 2,827               | 5,457                     | 2,827                      | 2,827                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 4,511               | 3,647                     | 4,511                      | 4,511                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 120                 | 119                       | 120                        | 120                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,191               | 1,854                     | 1,191                      | 1,191                      |
| 7294      | CONFERENCE CALL CHARGES                | 228                 | 253                       | 228                        | 228                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 492                 | 620                       | 492                        | 492                        |
| 7301      | MEMBERSHIP DUES                        | 5,895               | 5,785                     | 5,895                      | 5,895                      |
| 7302      | REGISTRATION FEES                      | 2,495               | 2,585                     | 2,495                      | 2,495                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 600                 | 0                         | 600                        | 600                        |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 0                   | 22,675                    | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS           | 1,575               | 1,448                     | 1,575                      | 1,575                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 5,160               | 631                       | 5,160                      | 5,160                      |
| 7557      | EITS NAS CARD READER                   | 581                 | 661                       | 581                        | 581                        |
| 7639      | MISCELLANEOUS SERVICES - C             | 73                  | 0                         | 73                         | 73                         |
| 7980      | OPERATING LEASE PAYMENTS               | 2,957               | 2,958                     | 2,957                      | 2,957                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 408                 | 0                         | 408                        | 408                        |
|           | TOTAL FOR CATEGORY 04                  | 148,066             | 188,043                   | 148,032                    | 148,032                    |

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|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>05</b> | <b>EQUIPMENT</b>                             |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000                | 5,500               | 0                         | 5,500                      | 5,500                      |
|           | TOTAL FOR CATEGORY 05                        | 5,500               | 0                         | 5,500                      | 5,500                      |
| <b>08</b> | <b>CHECK DISTRIBUTION MAIL EXPENSES</b>      |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                           | 0                   | 350                       | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                       | 185                 | 183                       | 185                        | 185                        |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS               | 0                   | 878                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                             | 950                 | 0                         | 950                        | 950                        |
| 7280      | OUTSIDE POSTAGE                              | 37                  | 0                         | 37                         | 37                         |
| 7285      | POSTAGE - STATE MAILROOM                     | 52,926              | 58,925                    | 52,926                     | 52,926                     |
| 7286      | MAIL STOP-STATE MAILROM                      | 1,885               | 0                         | 1,885                      | 1,885                      |
| 7294      | CONFERENCE CALL CHARGES                      | 2                   | 0                         | 2                          | 2                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 46                  | 0                         | 46                         | 46                         |
|           | TOTAL FOR CATEGORY 08                        | 56,031              | 60,336                    | 56,031                     | 56,031                     |
| <b>10</b> | <b>MUNI BOND BANK ADMINISTRATION</b>         |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                        | 0                   | 398                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                           | 153                 | 157                       | 153                        | 153                        |
| 7041      | PRINTING AND COPYING - A                     | 258                 | 331                       | 258                        | 258                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS               | 1,950               | 1,950                     | 1,950                      | 1,950                      |
| 7280      | OUTSIDE POSTAGE                              | 113                 | 91                        | 113                        | 113                        |
| 7294      | CONFERENCE CALL CHARGES                      | 3                   | 14                        | 3                          | 3                          |
| 7301      | MEMBERSHIP DUES                              | 600                 | 600                       | 600                        | 600                        |
| 7370      | PUBLICATIONS AND PERIODICALS                 | 1,575               | 1,448                     | 1,575                      | 1,575                      |
| 7980      | OPERATING LEASE PAYMENTS                     | 615                 | 616                       | 615                        | 615                        |
|           | TOTAL FOR CATEGORY 10                        | 5,267               | 5,605                     | 5,267                      | 5,267                      |
| <b>12</b> | <b>BOARD OF FINANCE</b>                      |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                           | 238                 | 273                       | 238                        | 238                        |
| 7041      | PRINTING AND COPYING - A                     | 130                 | 223                       | 130                        | 130                        |
| 7280      | OUTSIDE POSTAGE                              | 129                 | 137                       | 129                        | 129                        |
| 7294      | CONFERENCE CALL CHARGES                      | 18                  | 10                        | 18                         | 18                         |
| 7980      | OPERATING LEASE PAYMENTS                     | 308                 | 308                       | 308                        | 308                        |
|           | TOTAL FOR CATEGORY 12                        | 823                 | 951                       | 823                        | 823                        |
| <b>22</b> | <b>NEVADA CAPITAL INVESTMENT CORPORATION</b> |                     |                           |                            |                            |
| 7041      | PRINTING AND COPYING - A                     | 166                 | 230                       | 166                        | 166                        |
| 7060      | CONTRACTS                                    | 9,850               | 9,850                     | 9,850                      | 9,850                      |
| 7280      | OUTSIDE POSTAGE                              | 0                   | 24                        | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                | 130                 | 125                       | 130                        | 130                        |

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|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7294      | CONFERENCE CALL CHARGES        | 30                  | 9                         | 30                         | 30                         |
| 7296      | EITS LONG DISTANCE CHARGES     | 99                  | 49                        | 99                         | 99                         |
| 7533      | EITS EMAIL SERVICE             | 175                 | 175                       | 175                        | 175                        |
| 7980      | OPERATING LEASE PAYMENTS       | 400                 | 616                       | 400                        | 400                        |
|           | TOTAL FOR CATEGORY 22          | 10,850              | 11,078                    | 10,850                     | 10,850                     |
| <b>23</b> | <b>TOBACCO ADMINISTRATION</b>  |                     |                           |                            |                            |
| 7041      | PRINTING AND COPYING - A       | 156                 | 219                       | 156                        | 156                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 128                 | 125                       | 128                        | 128                        |
| 7296      | EITS LONG DISTANCE CHARGES     | 37                  | 14                        | 37                         | 37                         |
| 7533      | EITS EMAIL SERVICE             | 175                 | 175                       | 175                        | 175                        |
| 7980      | OPERATING LEASE PAYMENTS       | 369                 | 370                       | 369                        | 369                        |
|           | TOTAL FOR CATEGORY 23          | 865                 | 903                       | 865                        | 865                        |
| <b>24</b> | <b>COLLATERAL POOL</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 27                  | 0                         | 27                         | 27                         |
| 7041      | PRINTING AND COPYING - A       | 130                 | 248                       | 130                        | 130                        |
| 7067      | CONTRACTS - G                  | 13,677              | 13,740                    | 13,677                     | 13,677                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 138                 | 125                       | 138                        | 138                        |
| 7296      | EITS LONG DISTANCE CHARGES     | 0                   | 17                        | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS   | 0                   | 3,500                     | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE             | 175                 | 175                       | 175                        | 175                        |
| 7980      | OPERATING LEASE PAYMENTS       | 308                 | 308                       | 308                        | 308                        |
|           | TOTAL FOR CATEGORY 24          | 14,455              | 18,113                    | 14,455                     | 14,455                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 9,901               | 12,917                    | 9,901                      | 9,901                      |
| 7532      | EITS SHARED WEB SERVER HOSTING | 842                 | 842                       | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE             | 4,983               | 5,442                     | 4,983                      | 4,983                      |
| 7542      | EITS SILVERNET ACCESS          | 356,720             | 356,720                   | 356,720                    | 356,720                    |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 4,505               | 4,866                     | 4,866                      | 4,866                      |
| 7556      | EITS SECURITY ASSESSMENT       | 2,173               | 2,959                     | 2,959                      | 2,959                      |
| 7770      | COMPUTER SOFTWARE >\$5,000     | 0                   | 0                         | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 9,590               | 2,640                     | 9,590                      | 9,590                      |
| 8370      | COMPUTER HARDWARE >\$5,000     | 15,500              | 0                         | 15,500                     | 15,500                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 24,705              | 11,992                    | 24,705                     | 24,705                     |
|           | TOTAL FOR CATEGORY 26          | 428,919             | 398,378                   | 430,066                    | 430,066                    |
| <b>30</b> | <b>TRAINING</b>                |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES              | 1,275               | 1,275                     | 1,275                      | 1,275                      |
|           | TOTAL FOR CATEGORY 30          | 1,275               | 1,275                     | 1,275                      | 1,275                      |



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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 689                 | 1,005                     | 689                        | 689                        |
|                    | TOTAL FOR CATEGORY 87                        | 689                 | 1,005                     | 689                        | 689                        |
| <b>89</b>          | <b>ATTORNEY GENERAL COST ALLOCATION</b>      |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                  | 116,243             | 179,788                   | 116,243                    | 116,243                    |
|                    | TOTAL FOR CATEGORY 89                        | 116,243             | 179,788                   | 116,243                    | 116,243                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 2,963,819           | 3,159,377                 | 3,164,211                  | 3,199,857                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 36,624                     | 36,624                     |
| 3305               | BANK ASSESSMENTS                             | 0                   | 0                         | 3,164                      | 3,164                      |
| 4330               | TREASURER'S ASSESSMENT                       | 0                   | 0                         | 23,668                     | 23,668                     |
| 4669               | TRANS FROM OTHER B/A SAME FUND               | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 63,443                     | 63,443                     |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -376                       | -376                       |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | -376                       | -376                       |
| <b>22</b>          | <b>NEVADA CAPITAL INVESTMENT CORPORATION</b> |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 22                        | 0                   | 0                         | -13                        | -13                        |
| <b>23</b>          | <b>TOBACCO ADMINISTRATION</b>                |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 23                        | 0                   | 0                         | -13                        | -13                        |
| <b>24</b>          | <b>COLLATERAL POOL</b>                       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 24                        | 0                   | 0                         | -13                        | -13                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                           | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -3                         | -3                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 316                        | 316                        |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 316                        | 316                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>89</b>          | <b>ATTORNEY GENERAL COST ALLOCATION</b>   |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 63,545                     | 63,545                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 63,545                     | 63,545                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 63,443                     | 63,443                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -45,459                    | -44,968                    |
| 3305               | BANK ASSESSMENTS                          | 0                   | 0                         | 251                        | 432                        |
| 4233               | COST ALLOCATION REIMBURSEMENT - D         | 0                   | 0                         | -1,713                     | -1,713                     |
| 4330               | TREASURER'S ASSESSMENT                    | 0                   | 0                         | 12,047                     | 12,609                     |
| 4669               | TRANS FROM OTHER B/A SAME FUND            | 0                   | 0                         | 22                         | 22                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -34,852                    | -33,618                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -604                       | -604                       |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -2                         | -2                         |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -1,713                     | -1,713                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -2,319                     | -2,319                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -1,150                     | -1,150                     |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 1,150                      | 1,150                      |
| 7067               | CONTRACTS - G                             | 0                   | 0                         | 242                        | 423                        |
| 7080               | LEGAL AND COURT                           | 0                   | 0                         | -65                        | -65                        |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 6,246                      | 6,246                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -519                       | -519                       |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | -1,120                     | -1,120                     |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | 50                         | 50                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -470                       | -470                       |
| 7557               | EITS NAS CARD READER                      | 0                   | 0                         | 21                         | 21                         |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 88                         | 88                         |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -408                       | -408                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 4,065                      | 4,246                      |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -5,500                     | -5,500                     |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -5,500                     | -5,500                     |

State of Nevada - Budget Division  
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| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>08</b> | <b>CHECK DISTRIBUTION MAIL EXPENSES</b>      |                     |                           |                            |                            |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | 46                         | 46                         |
|           | TOTAL FOR CATEGORY 08                        | 0                   | 0                         | 46                         | 46                         |
| <b>10</b> | <b>MUNI BOND BANK ADMINISTRATION</b>         |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | 200                        | 200                        |
| 7370      | PUBLICATIONS AND PERIODICALS                 | 0                   | 0                         | 50                         | 50                         |
| 7980      | OPERATING LEASE PAYMENTS                     | 0                   | 0                         | 19                         | 19                         |
|           | TOTAL FOR CATEGORY 10                        | 0                   | 0                         | 269                        | 269                        |
| <b>12</b> | <b>BOARD OF FINANCE</b>                      |                     |                           |                            |                            |
| 7980      | OPERATING LEASE PAYMENTS                     | 0                   | 0                         | 9                          | 9                          |
|           | TOTAL FOR CATEGORY 12                        | 0                   | 0                         | 9                          | 9                          |
| <b>22</b> | <b>NEVADA CAPITAL INVESTMENT CORPORATION</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                                    | 0                   | 0                         | 600                        | 910                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | 8                          | 8                          |
| 7980      | OPERATING LEASE PAYMENTS                     | 0                   | 0                         | 12                         | 12                         |
|           | TOTAL FOR CATEGORY 22                        | 0                   | 0                         | 620                        | 930                        |
| <b>23</b> | <b>TOBACCO ADMINISTRATION</b>                |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | 10                         | 10                         |
| 7980      | OPERATING LEASE PAYMENTS                     | 0                   | 0                         | 12                         | 12                         |
|           | TOTAL FOR CATEGORY 23                        | 0                   | 0                         | 22                         | 22                         |
| <b>24</b> | <b>COLLATERAL POOL</b>                       |                     |                           |                            |                            |
| 7067      | CONTRACTS - G                                | 0                   | 0                         | 242                        | 423                        |
| 7980      | OPERATING LEASE PAYMENTS                     | 0                   | 0                         | 9                          | 9                          |
|           | TOTAL FOR CATEGORY 24                        | 0                   | 0                         | 251                        | 432                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | 11,847                     | 12,409                     |
| 7533      | EITS EMAIL SERVICE                           | 0                   | 0                         | -87                        | -87                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | -4,990                     | -4,990                     |
| 8370      | COMPUTER HARDWARE >\$5,000                   | 0                   | 0                         | -15,500                    | -15,500                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -24,705                    | -24,705                    |
|           | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -33,435                    | -32,873                    |
| <b>30</b> | <b>TRAINING</b>                              |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                            | 0                   | 0                         | 1,120                      | 1,120                      |
|           | TOTAL FOR CATEGORY 30                        | 0                   | 0                         | 1,120                      | 1,120                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | -34,852                    | -33,618                    |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4233               | COST ALLOCATION REIMBURSEMENT - D                | 0                   | 0                         | 55,154                     | 66,361                     |
| 4330               | TREASURER'S ASSESSMENT                           | 0                   | 0                         | 97                         | 3,626                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 55,251                     | 69,987                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 34,402                     | 47,413                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 816                        | 875                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 4,988                      | 6,875                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 874                        | 1,204                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 48                         | 66                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 499                        | 688                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 48,644                     | 66,361                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 129                        | 172                        |
| 7041               | PRINTING AND COPYING - A                         | 0                   | 0                         | 50                         | 67                         |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | 13                         | 18                         |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7285               | POSTAGE - STATE MAILROOM                         | 0                   | 0                         | 1,747                      | 2,329                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 94                         | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | 4                          | 5                          |
| 7291               | CELL PHONE/PAGER CHARGES                         | 0                   | 0                         | 39                         | 52                         |
| 7296               | EITS LONG DISTANCE CHARGES                       | 0                   | 0                         | 20                         | 27                         |
| 7980               | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | 162                        | 216                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 2,357                      | 3,110                      |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 2,383                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 199                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 1,196                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 1,867                      | 516                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 55,251                     | 69,987                     |
| <b>E236</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 2,580                      | 2,580                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E236                                | 0                   | 0                         | 2,580                      | 2,580                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 2,580                      | 2,580                      |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 2,580                      | 2,580                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E236                            | 0                   | 0                         | 2,580                      | 2,580                      |
| <b>E240</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 4330               | TREASURER'S ASSESSMENT                                               | 0                   | 0                         | 7,490                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E240                                | 0                   | 0                         | 7,490                      | 0                          |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                                         | 0                   | 0                         | 7,490                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 7,490                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E240                            | 0                   | 0                         | 7,490                      | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment]                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 4,704                      | 11,965                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710                                | 0                   | 0                         | 4,704                      | 11,965                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 4,704                      | 11,965                     |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 4,704                      | 11,965                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 4,704                      | 11,965                     |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4330               | TREASURER'S ASSESSMENT                    | 0                   | 0                         | 176,922                    | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 176,922                    | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000              | 0                   | 0                         | 176,922                    | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 176,922                    | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 176,922                    | 0                          |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3305               | BANK ASSESSMENTS                          | 0                   | 0                         | 381                        | 396                        |
| 4330               | TREASURER'S ASSESSMENT                    | 0                   | 0                         | 14,858                     | 15,438                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E805     | 0                   | 0                         | 15,239                     | 15,834                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 12,811                     | 13,378                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 41                         | -36                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 1,858                      | 1,940                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 325                        | 340                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 18                         | 18                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 186                        | 194                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 15,239                     | 15,834                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E805  | 0                   | 0                         | 15,239                     | 15,834                     |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1080     | 2,963,819           | 3,159,377                 | 3,454,988                  | 3,330,048                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1080 | 2,963,819           | 3,159,377                 | 3,454,988                  | 3,330,048                  |

## Section A1: Line Item Detail by GL

Budget Account: 1081 TREASURER - HIGHER EDUCATION TUITION ADMIN

| Item No     | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                           |                     |                           |                            |                            |
|             | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 4758        | TRANSFER FROM TREASURER               | 683,784             | 730,774                   | 707,952                    | 713,003                    |
|             | TOTAL REVENUES FOR DECISION UNIT B000 | 683,784             | 730,774                   | 707,952                    | 713,003                    |
|             | <b>EXPENDITURE</b>                    |                     |                           |                            |                            |
| <b>01</b>   | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100        | SALARIES                              | 153,837             | 159,855                   | 169,774                    | 173,959                    |
| 5200        | WORKERS COMPENSATION                  | 2,324               | 2,572                     | 2,521                      | 2,609                      |
| 5300        | RETIREMENT                            | 27,424              | 30,906                    | 24,617                     | 25,224                     |
| 5400        | PERSONNEL ASSESSMENT                  | 727                 | 727                       | 797                        | 797                        |
| 5500        | GROUP INSURANCE                       | 17,089              | 26,748                    | 26,673                     | 26,673                     |
| 5700        | PAYROLL ASSESSMENT                    | 239                 | 239                       | 249                        | 249                        |
| 5750        | RETIRED EMPLOYEES GROUP INSURANCE     | 3,615               | 3,965                     | 4,313                      | 4,418                      |
| 5800        | UNEMPLOYMENT COMPENSATION             | 171                 | 176                       | 237                        | 243                        |
| 5840        | MEDICARE                              | 2,194               | 2,318                     | 2,462                      | 2,522                      |
|             | TOTAL FOR CATEGORY 01                 | 207,620             | 227,506                   | 231,643                    | 236,694                    |
| <b>02</b>   | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100        | PER DIEM OUT-OF-STATE                 | 536                 | 382                       | 536                        | 536                        |
| 6130        | PUBLIC TRANS OUT-OF-STATE             | 0                   | 85                        | 0                          | 0                          |
| 6140        | PERSONAL VEHICLE OUT-OF-STATE         | 0                   | 69                        | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 02                 | 536                 | 536                       | 536                        | 536                        |
| <b>03</b>   | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200        | PER DIEM IN-STATE                     | 220                 | 514                       | 220                        | 220                        |
| 6210        | FS DAILY RENTAL IN-STATE              | 66                  | 36                        | 66                         | 66                         |
| 6215        | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 405                       | 0                          | 0                          |
| 6240        | PERSONAL VEHICLE IN-STATE             | 162                 | 704                       | 162                        | 162                        |
| 6250        | COMM AIR TRANS IN-STATE               | 378                 | 744                       | 378                        | 378                        |
|             | TOTAL FOR CATEGORY 03                 | 826                 | 2,403                     | 826                        | 826                        |
| <b>04</b>   | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020        | OPERATING SUPPLIES                    | 1,875               | 2,429                     | 1,875                      | 1,875                      |
| 7030        | FREIGHT CHARGES                       | 1,182               | 50                        | 1,182                      | 1,182                      |
| 7040        | NON-STATE PRINTING SERVICES           | 4,097               | 5,049                     | 4,097                      | 4,097                      |
| 7041        | PRINTING AND COPYING - A              | 1,046               | 1,216                     | 1,046                      | 1,046                      |
| 7045        | STATE PRINTING CHARGES                | 1,680               | 1,170                     | 1,680                      | 1,680                      |
| 7046        | QUICK PRINT JOBS - CARSON CITY        | 0                   | 528                       | 0                          | 0                          |
| 7050        | EMPLOYEE BOND INSURANCE               | 4                   | 4                         | 5                          | 5                          |



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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 205                 | 0                         | 205                        | 205                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 296                 | 296                       | 291                        | 291                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 205                       | 0                          | 0                          |
| 7061      | CONTRACTS - A                          | 17,030              | 17,030                    | 17,030                     | 17,030                     |
| 7062      | CONTRACTS - B                          | 6,250               | 7,038                     | 6,250                      | 6,250                      |
| 7063      | CONTRACTS - C                          | 50,600              | 50,725                    | 50,600                     | 50,600                     |
| 7065      | CONTRACTS - E                          | 13,420              | 15,087                    | 13,420                     | 13,420                     |
| 7066      | CONTRACTS - F                          | 0                   | 588                       | 0                          | 0                          |
| 7067      | CONTRACTS - G                          | 60,000              | 60,000                    | 60,000                     | 60,000                     |
| 7100      | STATE OWNED BLDG RENT-B&G              | 17,146              | 17,146                    | 17,146                     | 17,146                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 72,240              | 75,946                    | 72,240                     | 72,240                     |
| 7280      | OUTSIDE POSTAGE                        | 593                 | 10                        | 593                        | 593                        |
| 7285      | POSTAGE - STATE MAILROOM               | 13,808              | 14,269                    | 13,808                     | 13,808                     |
| 7286      | MAIL STOP-STATE MAILROM                | 942                 | 1,091                     | 942                        | 942                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 826                 | 826                       | 826                        | 826                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 84                  | 83                        | 84                         | 84                         |
| 7294      | CONFERENCE CALL CHARGES                | 11                  | 58                        | 11                         | 11                         |
| 7296      | EITS LONG DISTANCE CHARGES             | 298                 | 242                       | 298                        | 298                        |
| 7302      | REGISTRATION FEES                      | 600                 | 600                       | 600                        | 600                        |
| 7430      | PROFESSIONAL SERVICES                  | 420                 | 0                         | 420                        | 420                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | -27                 | 58                        | -27                        | -27                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 4                   | 0                         | 4                          | 4                          |
| 7980      | OPERATING LEASE PAYMENTS               | 1,634               | 1,635                     | 1,634                      | 1,634                      |
|           | TOTAL FOR CATEGORY 04                  | 266,264             | 273,379                   | 266,260                    | 266,260                    |
| <b>13</b> | <b>INTRA-AGENCY COST ALLOCATION</b>    |                     |                           |                            |                            |
| 7397      | COST ALLOCATION - D                    | 57,242              | 67,903                    | 57,242                     | 57,242                     |
|           | TOTAL FOR CATEGORY 13                  | 57,242              | 67,903                    | 57,242                     | 57,242                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 80,822              | 88,561                    | 80,822                     | 80,822                     |
| 7533      | EITS EMAIL SERVICE                     | 699                 | 711                       | 699                        | 699                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 588                 | 588                       | 635                        | 635                        |
| 7556      | EITS SECURITY ASSESSMENT               | 284                 | 284                       | 386                        | 386                        |
|           | TOTAL FOR CATEGORY 26                  | 82,393              | 90,144                    | 82,542                     | 82,542                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>           |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                  | 603                 | 603                       | 603                        | 603                        |
|           | TOTAL FOR CATEGORY 87                  | 603                 | 603                       | 603                        | 603                        |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>  |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION              | 48,926              | 0                         | 48,926                     | 48,926                     |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 48,926                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 48,926              | 48,926                    | 48,926                     | 48,926                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 19,374              | 19,374                    | 19,374                     | 19,374                     |
|                    | TOTAL FOR CATEGORY 89                     | 19,374              | 19,374                    | 19,374                     | 19,374                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 683,784             | 730,774                   | 707,952                    | 713,003                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | 10,472                     | 10,472                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 10,472                     | 10,472                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -78                        | -78                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -78                        | -78                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -40                        | -40                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -40                        | -40                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 10,590                     | 10,590                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 10,590                     | 10,590                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 10,472                     | 10,472                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | -11,319                    | -6,066                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -11,319                    | -6,066                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -205                       | -205                       |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 205                        | 205                        |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | 1,030                      | 1,570                      |
| 7063               | CONTRACTS - C                             | 0                   | 0                         | -15,000                    | -15,000                    |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 1,157                      | 1,157                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 27                         | 27                         |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7980               | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | 49                         | 49                         |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -12,737                    | -12,197                    |
| <b>13</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                              | 0                   | 0                         | 11,769                     | 12,732                     |
|                    | TOTAL FOR CATEGORY 13                            | 0                   | 0                         | 11,769                     | 12,732                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -10,350                    | -6,600                     |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -10,351                    | -6,601                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -11,319                    | -6,066                     |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                          | 0                   | 0                         | 112,011                    | 43,750                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 112,011                    | 43,750                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7064               | CONTRACTS - D                                    | 0                   | 0                         | 112,011                    | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 112,011                    | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 0                          | 43,750                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 43,750                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 112,011                    | 43,750                     |
| <b>E232</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                          | 0                   | 0                         | 5,334                      | 5,334                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E232            | 0                   | 0                         | 5,334                      | 5,334                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 5,334                      | 5,334                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 5,334                      | 5,334                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E232        | 0                   | 0                         | 5,334                      | 5,334                      |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E235</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                          | 0                   | 0                         | 1,577                      | 1,577                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E235            | 0                   | 0                         | 1,577                      | 1,577                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 294                        | 294                        |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | -30                        | -30                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | 405                        | 405                        |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 542                        | 542                        |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 366                        | 366                        |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 1,577                      | 1,577                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E235        | 0                   | 0                         | 1,577                      | 1,577                      |
| <b>E239</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                          | 0                   | 0                         | 66,552                     | 66,552                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E239            | 0                   | 0                         | 66,552                     | 66,552                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7066               | CONTRACTS - F                                    | 0                   | 0                         | 66,552                     | 66,552                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 66,552                     | 66,552                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E239        | 0                   | 0                         | 66,552                     | 66,552                     |
| <b>E240</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                          | 0                   | 0                         | 1,224                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E240            | 0                   | 0                         | 1,224                      | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7250               | B & G EXTRA SERVICES                             | 0                   | 0                         | 1,224                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 1,224                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E240        | 0                   | 0                         | 1,224                      | 0                          |

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

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| E710        | EQUIPMENT REPLACEMENT                      |                     |                           |                            |                            |
| REVENUE     |                                            |                     |                           |                            |                            |
| 00          | REVENUE                                    |                     |                           |                            |                            |
| 4758        | TRANSFER FROM TREASURER                    | 0                   | 0                         | 712                        | 1,693                      |
|             | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 712                        | 1,693                      |
| EXPENDITURE |                                            |                     |                           |                            |                            |
| 04          | OPERATING EXPENSES                         |                     |                           |                            |                            |
| 7460        | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 160                        | 160                        |
|             | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 160                        | 160                        |
| 26          | INFORMATION SERVICES                       |                     |                           |                            |                            |
| 7771        | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 552                        | 552                        |
| 8371        | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 981                        |
|             | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 552                        | 1,533                      |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 712                        | 1,693                      |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 1081     | 683,784             | 730,774                   | 894,515                    | 836,315                    |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1081 | 683,784             | 730,774                   | 894,515                    | 836,315                    |

## Section A1: Line Item Detail by GL

Budget Account: 1082 TREASURER - BOND INTEREST &amp; REDEMPTION

| Item No                               | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                              |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                          |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR       | 129,542,653         | 129,542,653               | 137,049,242                | 156,361,403                |
| 2512                                  | BALANCE FORWARD TO NEW YEAR              | -134,352,231        | 0                         | 0                          | 0                          |
| 3056                                  | PERSONAL PROPERTY TAXES - B/A 1082 ONLY  | 14,271,288          | 13,747,559                | 15,158,291                 | 15,599,332                 |
| 3320                                  | REAL PROPERTY TAXES                      | 118,236,402         | 122,389,840               | 124,177,764                | 127,790,800                |
| 3321                                  | ONE CENT AD VALOREM TAX                  | 14,360,184          | 13,825,019                | 15,162,352                 | 15,603,511                 |
| 3330                                  | CENTRALLY ASSESSED PROPERTY TX           | 10,630,922          | 9,240,385                 | 11,798,357                 | 12,141,638                 |
| 3870                                  | CHARGES FOR SERVICES - Q                 | 7,250               | 8,828                     | 0                          | 0                          |
| 4117                                  | UNIVERSITY SYSTEM RECEIPTS               | 6,728               | 6,728                     | 0                          | 0                          |
| 4220                                  | TECH REIMBURSEMENT                       | 0                   | 0                         | 8,176                      | 9,088                      |
| 4224                                  | BUILD AMERICA BONDS SUBSIDY              | 1,174,514           | 1,174,514                 | 1,044,206                  | 968,238                    |
| 4326                                  | TREASURER'S INTEREST DISTRIB             | 2,234,792           | 2,106,069                 | 2,234,792                  | 2,234,792                  |
| 4327                                  | TREASURER'S INTEREST DIST FROM OTHER B/A | 40,061              | 39,298                    | 40,061                     | 40,061                     |
| 4330                                  | TREASURER'S ASSESSMENT                   | 241,345             | 314,306                   | 335,770                    | 350,812                    |
| 4331                                  | INTEREST INCOME                          | 0                   | 4,435                     | 1,000                      | 1,000                      |
| 4667                                  | TRANSFER FROM WILDLIFE                   | 1,064,950           | 1,064,950                 | 1,226,375                  | 1,225,225                  |
| 4669                                  | TRANS FROM OTHER B/A SAME FUND           | 8,848,563           | 10,472,149                | 9,266,241                  | 8,050,355                  |
| 4702                                  | TRANS FROM SYST AND PROG                 | 665,357             | 665,358                   | 665,357                    | 665,357                    |
| 4704                                  | TRANS FROM TRANSPORTATION                | 1,659,559           | 1,456,189                 | 4,402,640                  | 4,423,281                  |
| 4710                                  | TRANSFER FROM GENERAL FUND               | 1,337,875           | 1,338,125                 | 3,379,825                  | 3,407,975                  |
| 4721                                  | TRANSFER FROM DMV                        | 223,488             | 206,493                   | 597,550                    | 600,329                    |
| 4748                                  | TRANS FROM SP HIGHER ED                  | 6,512,972           | 6,519,700                 | 6,520,075                  | 6,519,075                  |
| 4911                                  | RECEIPTS FROM BOND ESCROW                | 925                 | 79                        | 926                        | 926                        |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                          | 176,707,597         | 314,122,677               | 333,069,000                | 355,993,198                |
| <b>EXPENDITURE</b>                    |                                          |                     |                           |                            |                            |
| <b>04</b>                             | <b>OPERATING</b>                         |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                        | 0                   | 131                       | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE                | 0                   | 57                        | 0                          | 0                          |
| 6250                                  | COMM AIR TRANS IN-STATE                  | 0                   | 360                       | 0                          | 0                          |
| 7060                                  | CONTRACTS                                | 282,596             | 333,203                   | 282,596                    | 282,596                    |
| 7061                                  | CONTRACTS - A                            | 100,713             | 93,640                    | 100,713                    | 100,713                    |
| 7062                                  | CONTRACTS - B                            | 264,695             | 349,245                   | 264,695                    | 264,695                    |
| 7063                                  | CONTRACTS - C                            | 13,337              | 16,812                    | 13,337                     | 13,337                     |
| 7072                                  | CONTRACTS - L                            | 4,791               | 4,441                     | 4,791                      | 4,791                      |
| 7280                                  | OUTSIDE POSTAGE                          | 13                  | 0                         | 13                         | 13                         |
| 7430                                  | PROFESSIONAL SERVICES                    | 268,882             | 429,252                   | 268,882                    | 268,882                    |
| 7835                                  | TRUST AGENT FEES                         | 24,535              | 28,285                    | 24,535                     | 24,535                     |
| TOTAL FOR CATEGORY 04                 |                                          | 959,562             | 1,255,426                 | 959,562                    | 959,562                    |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>09</b>          | <b>REVERSION REVERSAL</b>                 |                     |                           |                            |                            |
| 9017               | TRANS TO PUBLIC WORKS BOARD               | 93,456              | 93,456                    | 93,456                     | 93,456                     |
|                    | TOTAL FOR CATEGORY 09                     | 93,456              | 93,456                    | 93,456                     | 93,456                     |
| <b>10</b>          | <b>CAPITAL IMPROVEMENT BONDS</b>          |                     |                           |                            |                            |
| 7832               | BOND PRINCIPAL REDEMPTION                 | 104,877,000         | 104,877,000               | 104,877,000                | 104,877,000                |
| 7833               | BOND INTEREST EXPENSE                     | 54,805,766          | 54,805,766                | 54,805,766                 | 54,805,766                 |
|                    | TOTAL FOR CATEGORY 10                     | 159,682,766         | 159,682,766               | 159,682,766                | 159,682,766                |
| <b>13</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                       | 189,652             | 259,590                   | 189,652                    | 189,652                    |
|                    | TOTAL FOR CATEGORY 13                     | 189,652             | 259,590                   | 189,652                    | 189,652                    |
| <b>35</b>          | <b>LEASE - PURCHASE/COPS</b>              |                     |                           |                            |                            |
| 7272               | INTEREST EXPENSE                          | 3,871,797           | 3,871,833                 | 3,871,797                  | 3,871,797                  |
| 8410               | PRIN-INSTALLMENT/LEASE PURCHASE           | 4,165,000           | 4,165,000                 | 4,165,000                  | 4,165,000                  |
|                    | TOTAL FOR CATEGORY 35                     | 8,036,797           | 8,036,833                 | 8,036,797                  | 8,036,797                  |
| <b>36</b>          | <b>UNIVERSITY BONDS</b>                   |                     |                           |                            |                            |
| 7832               | BOND PRINCIPAL REDEMPTION                 | 3,370,000           | 3,370,000                 | 3,370,000                  | 3,370,000                  |
| 7833               | BOND INTEREST EXPENSE                     | 3,149,700           | 3,149,700                 | 3,149,700                  | 3,149,700                  |
|                    | TOTAL FOR CATEGORY 36                     | 6,519,700           | 6,519,700                 | 6,519,700                  | 6,519,700                  |
| <b>42</b>          | <b>CRC BONDS</b>                          |                     |                           |                            |                            |
| 7832               | BOND PRINCIPAL REDEMPTION                 | 1,095,000           | 1,095,000                 | 1,095,000                  | 1,095,000                  |
| 7833               | BOND INTEREST EXPENSE                     | 125,814             | 125,814                   | 125,814                    | 125,814                    |
|                    | TOTAL FOR CATEGORY 42                     | 1,220,814           | 1,220,814                 | 1,220,814                  | 1,220,814                  |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 137,049,242               | 156,361,403                | 179,285,601                |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 137,049,242               | 156,361,403                | 179,285,601                |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 4,850               | 0                         | 4,850                      | 4,850                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 4,850                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 4,850               | 4,850                     | 4,850                      | 4,850                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 176,707,597         | 314,122,677               | 333,069,000                | 355,993,198                |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7062      | CONTRACTS - B                              | 0                   | 0                         | 1                          | 1                          |
| 7430      | PROFESSIONAL SERVICES                      | 0                   | 0                         | 290,151                    | 290,151                    |
| 7835      | TRUST AGENT FEES                           | 0                   | 0                         | 286                        | 286                        |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 290,438                    | 290,438                    |
| <b>10</b> | <b>CAPITAL IMPROVEMENT BONDS</b>           |                     |                           |                            |                            |
| 7832      | BOND PRINCIPAL REDEMPTION                  | 0                   | 0                         | 5,294,001                  | 8,746,000                  |
| 7833      | BOND INTEREST EXPENSE                      | 0                   | 0                         | -5,225,499                 | -9,993,924                 |
|           | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 68,502                     | -1,247,924                 |
| <b>13</b> | <b>INTRA-AGENCY COST ALLOCATION</b>        |                     |                           |                            |                            |
| 7397      | COST ALLOCATION - D                        | 0                   | 0                         | 146,118                    | 161,160                    |
|           | TOTAL FOR CATEGORY 13                      | 0                   | 0                         | 146,118                    | 161,160                    |
| <b>35</b> | <b>LEASE - PURCHASE/COPS</b>               |                     |                           |                            |                            |
| 7272      | INTEREST EXPENSE                           | 0                   | 0                         | -3,871,797                 | -3,871,797                 |
| 7832      | BOND PRINCIPAL REDEMPTION                  | 0                   | 0                         | 3,239,000                  | 3,376,000                  |
| 7833      | BOND INTEREST EXPENSE                      | 0                   | 0                         | 3,596,985                  | 3,462,515                  |
| 8410      | PRIN-INSTALLMENT/LEASE PURCHASE            | 0                   | 0                         | -4,165,000                 | -4,165,000                 |
|           | TOTAL FOR CATEGORY 35                      | 0                   | 0                         | -1,200,812                 | -1,198,282                 |
| <b>36</b> | <b>UNIVERSITY BONDS</b>                    |                     |                           |                            |                            |
| 7832      | BOND PRINCIPAL REDEMPTION                  | 0                   | 0                         | 355,000                    | 545,000                    |
| 7833      | BOND INTEREST EXPENSE                      | 0                   | 0                         | -354,625                   | -545,625                   |
|           | TOTAL FOR CATEGORY 36                      | 0                   | 0                         | 375                        | -625                       |
| <b>42</b> | <b>CRC BONDS</b>                           |                     |                           |                            |                            |
| 7832      | BOND PRINCIPAL REDEMPTION                  | 0                   | 0                         | 80,000                     | -1,095,000                 |
| 7833      | BOND INTEREST EXPENSE                      | 0                   | 0                         | -82,398                    | -125,814                   |
|           | TOTAL FOR CATEGORY 42                      | 0                   | 0                         | -2,398                     | -1,220,814                 |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9000      | TRANSFER OBJECT CODE                       | 0                   | 0                         | 697,777                    | 3,216,047                  |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 697,777                    | 3,216,047                  |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1082     | 176,707,597         | 314,122,677               | 333,069,000                | 355,993,198                |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1082 | 176,707,597         | 314,122,677               | 333,069,000                | 355,993,198                |



## Section A1: Line Item Detail by GL

Budget Account: 1086 TREASURER - MUNICIPAL BOND BANK REVENUE

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                                |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 4326        | TREASURER'S INTEREST DISTRIB               | 4,338               | 4,387                     | 4,338                      | 4,338                      |
| 4332        | INTEREST PAYMENTS FOR BONDS                | 3,469,247           | 3,469,247                 | 3,469,247                  | 3,469,247                  |
| 4422        | PRINCIPAL, MUNICIPAL BONDS                 | 4,190,000           | 4,190,000                 | 4,190,000                  | 4,190,000                  |
|             | TOTAL REVENUES FOR DECISION UNIT B000      | 7,663,585           | 7,663,634                 | 7,663,585                  | 7,663,585                  |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>10</b>   | <b>TRANSFER TO TREASURER</b>               |                     |                           |                            |                            |
| 9008        | TRANS TO TREASURER                         | 4,338               | 4,387                     | 4,338                      | 4,338                      |
|             | TOTAL FOR CATEGORY 10                      | 4,338               | 4,387                     | 4,338                      | 4,338                      |
| <b>11</b>   | <b>TRANSFER TO DEBT SERVICE</b>            |                     |                           |                            |                            |
| 9060        | TRANS TO DEBT SERVICE FUND                 | 7,659,247           | 7,659,247                 | 7,659,247                  | 7,659,247                  |
|             | TOTAL FOR CATEGORY 11                      | 7,659,247           | 7,659,247                 | 7,659,247                  | 7,659,247                  |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 7,663,585           | 7,663,634                 | 7,663,585                  | 7,663,585                  |
| <b>M150</b> | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 4326        | TREASURER'S INTEREST DISTRIB               | 0                   | 0                         | -13                        | -13                        |
| 4332        | INTEREST PAYMENTS FOR BONDS                | 0                   | 0                         | -212,459                   | -422,009                   |
| 4422        | PRINCIPAL, MUNICIPAL BONDS                 | 0                   | 0                         | 215,000                    | 425,000                    |
|             | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 2,528                      | 2,978                      |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>10</b>   | <b>TRANSFER TO TREASURER</b>               |                     |                           |                            |                            |
| 9008        | TRANS TO TREASURER                         | 0                   | 0                         | -13                        | -13                        |
|             | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | -13                        | -13                        |
| <b>11</b>   | <b>TRANSFER TO DEBT SERVICE</b>            |                     |                           |                            |                            |
| 9060        | TRANS TO DEBT SERVICE FUND                 | 0                   | 0                         | 2,541                      | 2,991                      |
|             | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | 2,541                      | 2,991                      |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 2,528                      | 2,978                      |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 1086     | 7,663,585           | 7,663,634                 | 7,666,113                  | 7,666,563                  |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1086 | 7,663,585           | 7,663,634                 | 7,666,113                  | 7,666,563                  |

## Section A1: Line Item Detail by GL

Budget Account: 1087 TREASURER - MUNICIPAL BOND BANK DEBT SERVICE

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 4355               | REIMBURSEMENT OF EXPENSES                 | 1,788               | 1,788                     | 1,788                      | 1,788                      |
| 4431               | RECEIPTS FOR MBB ISSUE COSTS              | 58,541              | 175,000                   | 58,541                     | 58,541                     |
| 4759               | TRANS FROM MUNI BD BANK                   | 7,659,247           | 7,659,247                 | 7,659,247                  | 7,659,247                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 7,719,576           | 7,836,035                 | 7,719,576                  | 7,719,576                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 30,959              | 66,598                    | 30,959                     | 30,959                     |
| 7061               | CONTRACTS - A                             | 2,748               | 7,077                     | 2,748                      | 2,748                      |
| 7062               | CONTRACTS - B                             | 15,262              | 61,807                    | 15,262                     | 15,262                     |
| 7063               | CONTRACTS - C                             | 95                  | 2,213                     | 95                         | 95                         |
| 7072               | CONTRACTS - L                             | 208                 | 0                         | 208                        | 208                        |
| 7835               | TRUST AGENT FEES                          | 1,788               | 2,108                     | 1,788                      | 1,788                      |
| 9300               | MBB ISSUANCE COSTS                        | 9,269               | 36,985                    | 9,269                      | 9,269                      |
|                    | TOTAL FOR CATEGORY 04                     | 60,329              | 176,788                   | 60,329                     | 60,329                     |
| <b>10</b>          | <b>PRINCIPAL PAYMENTS</b>                 |                     |                           |                            |                            |
| 7832               | BOND PRINCIPAL REDEMPTION                 | 4,190,000           | 4,190,000                 | 4,190,000                  | 4,190,000                  |
|                    | TOTAL FOR CATEGORY 10                     | 4,190,000           | 4,190,000                 | 4,190,000                  | 4,190,000                  |
| <b>11</b>          | <b>INTEREST PAYMENTS</b>                  |                     |                           |                            |                            |
| 7833               | BOND INTEREST EXPENSE                     | 3,469,247           | 3,469,247                 | 3,469,247                  | 3,469,247                  |
|                    | TOTAL FOR CATEGORY 11                     | 3,469,247           | 3,469,247                 | 3,469,247                  | 3,469,247                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 7,719,576           | 7,836,035                 | 7,719,576                  | 7,719,576                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4355               | REIMBURSEMENT OF EXPENSES                 | 0                   | 0                         | -488                       | -488                       |
| 4431               | RECEIPTS FOR MBB ISSUE COSTS              | 0                   | 0                         | 116,459                    | 116,459                    |
| 4759               | TRANS FROM MUNI BD BANK                   | 0                   | 0                         | 2,541                      | 2,991                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 118,512                    | 118,962                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 116,459                    | 116,459                    |
| 7835               | TRUST AGENT FEES                          | 0                   | 0                         | -488                       | -488                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 115,971                    | 115,971                    |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>10</b> | <b>PRINCIPAL PAYMENTS</b>                  |                     |                           |                            |                            |
| 7832      | BOND PRINCIPAL REDEMPTION                  | 0                   | 0                         | 215,000                    | 425,000                    |
|           | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 215,000                    | 425,000                    |
| <b>11</b> | <b>INTEREST PAYMENTS</b>                   |                     |                           |                            |                            |
| 7833      | BOND INTEREST EXPENSE                      | 0                   | 0                         | -212,459                   | -422,009                   |
|           | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | -212,459                   | -422,009                   |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 118,512                    | 118,962                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1087     | 7,719,576           | 7,836,035                 | 7,838,088                  | 7,838,538                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1087 | 7,719,576           | 7,836,035                 | 7,838,088                  | 7,838,538                  |

## Section A1: Line Item Detail by GL

Budget Account: 1088 TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION

| Item No     | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                            |                     |                           |                            |                            |
|             | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 4758        | TRANSFER FROM TREASURER                | 328,146             | 370,922                   | 370,967                    | 375,082                    |
|             | TOTAL REVENUES FOR DECISION UNIT B000  | 328,146             | 370,922                   | 370,967                    | 375,082                    |
|             | <b>EXPENDITURE</b>                     |                     |                           |                            |                            |
| <b>01</b>   | <b>PERSONNEL EXPENSES</b>              |                     |                           |                            |                            |
| 5100        | SALARIES                               | 139,231             | 160,519                   | 172,786                    | 176,190                    |
| 5200        | WORKERS COMPENSATION                   | 2,018               | 2,453                     | 2,502                      | 2,579                      |
| 5300        | RETIREMENT                             | 36,029              | 39,263                    | 37,725                     | 38,219                     |
| 5400        | PERSONNEL ASSESSMENT                   | 727                 | 727                       | 797                        | 797                        |
| 5500        | GROUP INSURANCE                        | 21,547              | 26,748                    | 26,673                     | 26,673                     |
| 5700        | PAYROLL ASSESSMENT                     | 239                 | 239                       | 249                        | 249                        |
| 5750        | RETIRED EMPLOYEES GROUP INSURANCE      | 3,272               | 3,981                     | 4,389                      | 4,475                      |
| 5800        | UNEMPLOYMENT COMPENSATION              | 162                 | 176                       | 242                        | 247                        |
| 5840        | MEDICARE                               | 1,968               | 2,326                     | 2,506                      | 2,555                      |
| 5970        | TERMINAL ANNUAL LEAVE PAY              | 692                 | 0                         | 692                        | 692                        |
|             | TOTAL FOR CATEGORY 01                  | 205,885             | 236,432                   | 248,561                    | 252,676                    |
| <b>03</b>   | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200        | PER DIEM IN-STATE                      | 1,470               | 411                       | 1,470                      | 1,470                      |
| 6210        | FS DAILY RENTAL IN-STATE               | 150                 | 63                        | 150                        | 150                        |
| 6215        | NON-FS VEHICLE RENTAL IN-STATE         | 89                  | 54                        | 89                         | 89                         |
| 6240        | PERSONAL VEHICLE IN-STATE              | 121                 | 841                       | 121                        | 121                        |
| 6250        | COMM AIR TRANS IN-STATE                | 230                 | 1,303                     | 230                        | 230                        |
|             | TOTAL FOR CATEGORY 03                  | 2,060               | 2,672                     | 2,060                      | 2,060                      |
| <b>04</b>   | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020        | OPERATING SUPPLIES                     | 222                 | 433                       | 222                        | 222                        |
| 7030        | FREIGHT CHARGES                        | 26                  | 0                         | 26                         | 26                         |
| 7040        | NON-STATE PRINTING SERVICES            | 7,382               | 5,060                     | 7,382                      | 7,382                      |
| 7041        | PRINTING AND COPYING - A               | 521                 | 627                       | 521                        | 521                        |
| 7045        | STATE PRINTING CHARGES                 | 223                 | 1,854                     | 223                        | 223                        |
| 7050        | EMPLOYEE BOND INSURANCE                | 4                   | 4                         | 5                          | 5                          |
| 7051        | AGENCY OWNED - PROP. & CONT. INSURANCE | 205                 | 0                         | 205                        | 205                        |
| 7054        | AG TORT CLAIM ASSESSMENT               | 296                 | 296                       | 291                        | 291                        |
| 705B        | B&G - PROP. & CONT. INSURANCE          | 0                   | 205                       | 0                          | 0                          |
| 7100        | STATE OWNED BLDG RENT-B&G              | 17,135              | 17,135                    | 17,135                     | 17,135                     |
| 7280        | OUTSIDE POSTAGE                        | 8,748               | 8,188                     | 8,748                      | 8,748                      |
| 7285        | POSTAGE - STATE MAILROOM               | 230                 | 507                       | 230                        | 230                        |

State of Nevada - Budget Division  
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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 937                 | 972                       | 937                        | 937                        |
| 7290           | PHONE, FAX, COMMUNICATION LINE            | 42                  | 41                        | 42                         | 42                         |
| 7296           | EITS LONG DISTANCE CHARGES                | 288                 | 262                       | 288                        | 288                        |
| 7297           | EITS 800 TOLL FREE CHARGES                | 1,777               | 1,730                     | 1,777                      | 1,777                      |
| 7430           | PROFESSIONAL SERVICES                     | 0                   | 1,482                     | 0                          | 0                          |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 327                 | 461                       | 327                        | 327                        |
| 7557           | EITS NAS CARD READER                      | 44                  | 2                         | 44                         | 44                         |
| 7980           | OPERATING LEASE PAYMENTS                  | 817                 | 818                       | 817                        | 817                        |
|                | TOTAL FOR CATEGORY 04                     | 39,224              | 40,077                    | 39,220                     | 39,220                     |
| <b>13</b>      | <b>INTRA-AGENCY COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7397           | COST ALLOCATION - D                       | 57,242              | 67,904                    | 57,242                     | 57,242                     |
|                | TOTAL FOR CATEGORY 13                     | 57,242              | 67,904                    | 57,242                     | 57,242                     |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS            | 400                 | 125                       | 400                        | 400                        |
| 7533           | EITS EMAIL SERVICE                        | 801                 | 687                       | 801                        | 801                        |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 588                 | 588                       | 635                        | 635                        |
| 7556           | EITS SECURITY ASSESSMENT                  | 284                 | 284                       | 386                        | 386                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 330                       | 0                          | 0                          |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 1,338               | 1,499                     | 1,338                      | 1,338                      |
|                | TOTAL FOR CATEGORY 26                     | 3,411               | 3,513                     | 3,560                      | 3,560                      |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 239                 | 239                       | 239                        | 239                        |
|                | TOTAL FOR CATEGORY 87                     | 239                 | 239                       | 239                        | 239                        |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 10,398              | 0                         | 10,398                     | 10,398                     |
| 9159           | STATEWIDE COST ALLOCATION                 | 0                   | 10,398                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                     | 10,398              | 10,398                    | 10,398                     | 10,398                     |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC               | 9,687               | 9,687                     | 9,687                      | 9,687                      |
|                | TOTAL FOR CATEGORY 89                     | 9,687               | 9,687                     | 9,687                      | 9,687                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 328,146             | 370,922                   | 370,967                    | 375,082                    |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4758           | TRANSFER FROM TREASURER                   | 0                   | 0                         | 5,259                      | 5,259                      |
|                | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 5,259                      | 5,259                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -91                        | -91                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -91                        | -91                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 55                         | 55                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 55                         | 55                         |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 5,295                      | 5,295                      |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 5,295                      | 5,295                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 5,259                      | 5,259                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | 9,748                      | 10,711                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 9,748                      | 10,711                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                 |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -692                       | -692                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -692                       | -692                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7040               | NON-STATE PRINTING SERVICES               | 0                   | 0                         | -7,382                     | -7,382                     |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -205                       | -205                       |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 205                        | 205                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 14,590                     | 14,590                     |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 1,156                      | 1,156                      |
| 7280               | OUTSIDE POSTAGE                           | 0                   | 0                         | -8,747                     | -8,747                     |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 27                         | 27                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -89                        | -89                        |
| 7557               | EITS NAS CARD READER                      | 0                   | 0                         | -21                        | -21                        |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 25                         | 25                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -441                       | -441                       |
| <b>13</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                       | 0                   | 0                         | 11,769                     | 12,732                     |
|                    | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | 11,769                     | 12,732                     |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | -102                       | -102                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 552                        | 552                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | -1,338                     | -1,338                     |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | -888                       | -888                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                            | 0                   | 0                         | 9,748                      | 10,711                     |
| <b>E238</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                                              | 0                   | 0                         | 992                        | 992                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E238                                | 0                   | 0                         | 992                        | 992                        |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7280               | OUTSIDE POSTAGE                                                      | 0                   | 0                         | 992                        | 992                        |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 992                        | 992                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E238                            | 0                   | 0                         | 992                        | 992                        |
| <b>E240</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                                              | 0                   | 0                         | 4,561                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E240                                | 0                   | 0                         | 4,561                      | 0                          |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7250               | B & G EXTRA SERVICES                                                 | 0                   | 0                         | 816                        | 0                          |
| 8242               | NEW FURNISHINGS <\$5,000 - B                                         | 0                   | 0                         | 3,745                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 4,561                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E240                            | 0                   | 0                         | 4,561                      | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment]                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                                              | 0                   | 0                         | 0                          | 981                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E710                                | 0                   | 0                         | 0                          | 981                        |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 26      | INFORMATION SERVICES                       |                     |                           |                            |                            |
| 8371    | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 981                        |
|         | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 981                        |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 0                          | 981                        |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1088     | 328,146             | 370,922                   | 391,527                    | 393,025                    |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1088 | 328,146             | 370,922                   | 391,527                    | 393,025                    |



## Section A1: Line Item Detail by GL

Budget Account: 1092 TREASURER - NEVADA COLLEGE SAVINGS TRUST

| Item No     | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                           |                     |                           |                            |                            |
|             | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 4285        | NON CASH REVENUE                      | 532,647             | 536,202                   | 532,647                    | 532,647                    |
| 4326        | TREASURER'S INTEREST DISTRIB          | 3,807               | 1,290                     | 3,807                      | 3,807                      |
| 4758        | TRANSFER FROM TREASURER               | 2,870,176           | 3,113,770                 | 2,937,709                  | 2,937,709                  |
|             | TOTAL REVENUES FOR DECISION UNIT B000 | 3,406,630           | 3,651,262                 | 3,474,163                  | 3,474,163                  |
|             | <b>EXPENDITURE</b>                    |                     |                           |                            |                            |
| <b>01</b>   | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100        | SALARIES                              | 149,384             | 187,405                   | 198,736                    | 198,736                    |
| 5200        | WORKERS COMPENSATION                  | 2,084               | 1,706                     | 1,706                      | 1,706                      |
| 5300        | RETIREMENT                            | 21,661              | 27,119                    | 28,817                     | 28,817                     |
| 5400        | PERSONNEL ASSESSMENT                  | 484                 | 531                       | 531                        | 531                        |
| 5500        | GROUP INSURANCE                       | 8,916               | 17,782                    | 17,782                     | 17,782                     |
| 5700        | PAYROLL ASSESSMENT                    | 159                 | 262                       | 166                        | 166                        |
| 5750        | RETIRED EMPLOYEES GROUP INSURANCE     | 3,510               | 4,414                     | 5,048                      | 5,048                      |
| 5800        | UNEMPLOYMENT COMPENSATION             | 184                 | 132                       | 277                        | 277                        |
| 5840        | MEDICARE                              | 2,128               | 2,712                     | 2,883                      | 2,883                      |
|             | TOTAL FOR CATEGORY 01                 | 188,510             | 242,063                   | 255,946                    | 255,946                    |
| <b>02</b>   | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100        | PER DIEM OUT-OF-STATE                 | 2,710               | 2,790                     | 2,710                      | 2,710                      |
| 6130        | PUBLIC TRANS OUT-OF-STATE             | 178                 | 138                       | 178                        | 178                        |
| 6140        | PERSONAL VEHICLE OUT-OF-STATE         | 196                 | 266                       | 196                        | 196                        |
| 6150        | COMM AIR TRANS OUT-OF-STATE           | 2,547               | 4,592                     | 2,547                      | 2,547                      |
| 6151        | COMM AIR TRANS OUT-OF-STATE-A         | 25                  | 0                         | 25                         | 25                         |
|             | TOTAL FOR CATEGORY 02                 | 5,656               | 7,786                     | 5,656                      | 5,656                      |
| <b>03</b>   | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200        | PER DIEM IN-STATE                     | 3,491               | 5,643                     | 3,491                      | 3,491                      |
| 6210        | FS DAILY RENTAL IN-STATE              | 525                 | 1,486                     | 525                        | 525                        |
| 6215        | NON-FS VEHICLE RENTAL IN-STATE        | 440                 | 187                       | 440                        | 440                        |
| 6230        | PUBLIC TRANSPORTATION IN-STATE        | 44                  | 0                         | 44                         | 44                         |
| 6240        | PERSONAL VEHICLE IN-STATE             | 1,251               | 2,464                     | 1,251                      | 1,251                      |
| 6250        | COMM AIR TRANS IN-STATE               | 5,467               | 3,354                     | 5,467                      | 5,467                      |
|             | TOTAL FOR CATEGORY 03                 | 11,218              | 13,134                    | 11,218                     | 11,218                     |
| <b>04</b>   | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7020        | OPERATING SUPPLIES                    | 440                 | 498                       | 440                        | 440                        |
| 7041        | PRINTING AND COPYING - A              | 1,722               | 1,860                     | 1,722                      | 1,722                      |

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| Item No   | Description                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045      | STATE PRINTING CHARGES               | 161                 | 404                       | 161                        | 161                        |
| 7050      | EMPLOYEE BOND INSURANCE              | 3                   | 3                         | 3                          | 3                          |
| 7053      | RISK MGT MISC INS POLICIES           | 0                   | 158                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT             | 197                 | 194                       | 194                        | 194                        |
| 7060      | CONTRACTS                            | 76                  | 0                         | 76                         | 76                         |
| 7061      | CONTRACTS - A                        | 1,972               | 1,620                     | 1,972                      | 1,972                      |
| 7064      | CONTRACTS - D                        | 26,480              | 81,369                    | 26,480                     | 26,480                     |
| 7065      | CONTRACTS - E                        | 18,750              | 23,115                    | 18,750                     | 18,750                     |
| 7067      | CONTRACTS - G                        | 181,250             | 181,250                   | 181,250                    | 181,250                    |
| 7122      | ADVERTISING & PUBLIC REL - B         | 427                 | 0                         | 427                        | 427                        |
| 7280      | OUTSIDE POSTAGE                      | 9,587               | 19,358                    | 9,587                      | 9,587                      |
| 7285      | POSTAGE - STATE MAILROOM             | 823                 | 1,015                     | 823                        | 823                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL        | 688                 | 634                       | 688                        | 688                        |
| 7291      | CELL PHONE/PAGER CHARGES             | 579                 | 144                       | 579                        | 579                        |
| 7294      | CONFERENCE CALL CHARGES              | 1,067               | 1,007                     | 1,067                      | 1,067                      |
| 7296      | EITS LONG DISTANCE CHARGES           | 175                 | 366                       | 175                        | 175                        |
| 7301      | MEMBERSHIP DUES                      | 5,884               | 5,898                     | 5,884                      | 5,884                      |
| 7302      | REGISTRATION FEES                    | 600                 | 1,500                     | 600                        | 600                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000        | -27                 | 663                       | -27                        | -27                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS       | 4                   | 0                         | 4                          | 4                          |
| 7980      | OPERATING LEASE PAYMENTS             | 2,496               | 2,535                     | 2,496                      | 2,496                      |
|           | TOTAL FOR CATEGORY 04                | 253,354             | 323,591                   | 253,351                    | 253,351                    |
| <b>13</b> | <b>INTRA-AGENCY COST ALLOCATION</b>  |                     |                           |                            |                            |
| 7397      | COST ALLOCATION - D                  | 271,136             | 285,550                   | 271,136                    | 271,136                    |
|           | TOTAL FOR CATEGORY 13                | 271,136             | 285,550                   | 271,136                    | 271,136                    |
| <b>15</b> | <b>UPROMISE MARKETING</b>            |                     |                           |                            |                            |
| 7121      | ADVERTISING & PUBLIC REL - A         | 186,203             | 186,203                   | 186,203                    | 186,203                    |
|           | TOTAL FOR CATEGORY 15                | 186,203             | 186,203                   | 186,203                    | 186,203                    |
| <b>16</b> | <b>UPROMISE MATCHING GRANT</b>       |                     |                           |                            |                            |
| 7122      | ADVERTISING & PUBLIC REL - B         | 96,444              | 99,999                    | 96,444                     | 96,444                     |
|           | TOTAL FOR CATEGORY 16                | 96,444              | 99,999                    | 96,444                     | 96,444                     |
| <b>17</b> | <b>UPROMISE FIELD REPRESENTATIVE</b> |                     |                           |                            |                            |
| 7123      | ADVERTISING & PUBLIC REL - C         | 200,000             | 200,000                   | 200,000                    | 200,000                    |
|           | TOTAL FOR CATEGORY 17                | 200,000             | 200,000                   | 200,000                    | 200,000                    |
| <b>18</b> | <b>PUTNAM MARKETING</b>              |                     |                           |                            |                            |
| 7122      | ADVERTISING & PUBLIC REL - B         | 50,000              | 50,000                    | 50,000                     | 50,000                     |
|           | TOTAL FOR CATEGORY 18                | 50,000              | 50,000                    | 50,000                     | 50,000                     |

| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>19</b>      | <b>COLLEGE KICK START</b>                 |                     |                           |                            |                            |
| 7122           | ADVERTISING & PUBLIC REL - B              | 1,752,800           | 1,793,700                 | 1,752,800                  | 1,752,800                  |
|                | TOTAL FOR CATEGORY 19                     | 1,752,800           | 1,793,700                 | 1,752,800                  | 1,752,800                  |
| <b>20</b>      | <b>COLLEGE SAVINGS - MARKETING</b>        |                     |                           |                            |                            |
| 7062           | CONTRACTS - B                             | 177,396             | 178,963                   | 177,396                    | 177,396                    |
|                | TOTAL FOR CATEGORY 20                     | 177,396             | 178,963                   | 177,396                    | 177,396                    |
| <b>21</b>      | <b>FINANCIAL LITERACY - MARKETING</b>     |                     |                           |                            |                            |
| 7030           | FREIGHT CHARGES                           | 872                 | 0                         | 872                        | 872                        |
| 7066           | CONTRACTS - F                             | 18,000              | 175,000                   | 18,000                     | 18,000                     |
| 7123           | ADVERTISING & PUBLIC REL - C              | 128,594             | 0                         | 128,594                    | 128,594                    |
|                | TOTAL FOR CATEGORY 21                     | 147,466             | 175,000                   | 147,466                    | 147,466                    |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532           | EITS SHARED WEB SERVER HOSTING            | 673                 | 673                       | 673                        | 673                        |
| 7533           | EITS EMAIL SERVICE                        | 525                 | 537                       | 525                        | 525                        |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 391                 | 423                       | 423                        | 423                        |
| 7556           | EITS SECURITY ASSESSMENT                  | 189                 | 257                       | 257                        | 257                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 330                       | 0                          | 0                          |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 1,499                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 26                     | 1,778               | 3,719                     | 1,878                      | 1,878                      |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 3,381               | 3,787                     | 3,381                      | 3,381                      |
|                | TOTAL FOR CATEGORY 87                     | 3,381               | 3,787                     | 3,381                      | 3,381                      |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 12,854              | 0                         | 12,854                     | 12,854                     |
| 9159           | STATEWIDE COST ALLOCATION                 | 0                   | 12,854                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                     | 12,854              | 12,854                    | 12,854                     | 12,854                     |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC               | 48,434              | 74,913                    | 48,434                     | 48,434                     |
|                | TOTAL FOR CATEGORY 89                     | 48,434              | 74,913                    | 48,434                     | 48,434                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,406,630           | 3,651,262                 | 3,474,163                  | 3,474,163                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4758           | TRANSFER FROM TREASURER                   | 0                   | 0                         | 26,833                     | 26,833                     |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M100            | 0                   | 0                         | 26,833                     | 26,833                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -52                        | -52                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -52                        | -52                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                     |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                            | 0                   | 0                         | 406                        | 406                        |
|                    | TOTAL FOR CATEGORY 87                            | 0                   | 0                         | 406                        | 406                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                   |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                      | 0                   | 0                         | 26,479                     | 26,479                     |
|                    | TOTAL FOR CATEGORY 89                            | 0                   | 0                         | 26,479                     | 26,479                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100        | 0                   | 0                         | 26,833                     | 26,833                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                          | 0                   | 0                         | 19,207                     | 21,244                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150            | 0                   | 0                         | 19,207                     | 21,244                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -137                       | -137                       |
| 7301               | MEMBERSHIP DUES                                  | 0                   | 0                         | -330                       | -330                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 114                        | 114                        |
| 7980               | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | 114                        | 114                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -239                       | -239                       |
| <b>13</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                              | 0                   | 0                         | 19,078                     | 21,115                     |
|                    | TOTAL FOR CATEGORY 13                            | 0                   | 0                         | 19,078                     | 21,115                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 368                        | 368                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 368                        | 368                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 19,207                     | 21,244                     |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4758               | TRANSFER FROM TREASURER               | 0                   | 0                         | 72,609                     | 92,558                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E227 | 0                   | 0                         | 72,609                     | 92,558                     |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | 44,484                     | 61,455                     |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | 1,054                      | 885                        |
| 5300               | RETIREMENT                            | 0                   | 0                         | 6,450                      | 8,911                      |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | 1,130                      | 1,561                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | 62                         | 86                         |
| 5840               | MEDICARE                              | 0                   | 0                         | 645                        | 891                        |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | 60,842                     | 83,029                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 0                   | 0                         | 1,309                      | 1,746                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 0                   | 0                         | 197                        | 263                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 165                        | 220                        |
| 6240               | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | 469                        | 626                        |
| 6250               | COMM AIR TRANS IN-STATE               | 0                   | 0                         | 2,050                      | 2,733                      |
|                    | TOTAL FOR CATEGORY 03                 | 0                   | 0                         | 4,190                      | 5,588                      |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 0                   | 0                         | 165                        | 221                        |
| 7040               | NON-STATE PRINTING SERVICES           | 0                   | 0                         | 646                        | 861                        |
| 7045               | STATE PRINTING CHARGES                | 0                   | 0                         | 60                         | 81                         |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 97                         | 97                         |
| 7285               | POSTAGE - STATE MAILROOM              | 0                   | 0                         | 309                        | 412                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 94                         | 125                        |
| 7291               | CELL PHONE/PAGER CHARGES              | 0                   | 0                         | 217                        | 290                        |
| 7296               | EITS LONG DISTANCE CHARGES            | 0                   | 0                         | 66                         | 88                         |
| 7980               | OPERATING LEASE PAYMENTS              | 0                   | 0                         | 936                        | 1,248                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A          | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 4,975                      | 3,425                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                    | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT        | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT              | 0                   | 0                         | 129                        | 129                        |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 199                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,931                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,602                      | 516                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 72,609                     | 92,558                     |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                          | 0                   | 0                         | 1,916                      | 1,916                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E228            | 0                   | 0                         | 1,916                      | 1,916                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 1,916                      | 1,916                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 1,916                      | 1,916                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228        | 0                   | 0                         | 1,916                      | 1,916                      |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                          | 0                   | 0                         | 57,150                     | 79,800                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 57,150                     | 79,800                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>19</b>          | <b>COLLEGE KICK START</b>                        |                     |                           |                            |                            |
| 7122               | ADVERTISING & PUBLIC REL - B                     | 0                   | 0                         | 57,150                     | 79,800                     |
|                    | TOTAL FOR CATEGORY 19                            | 0                   | 0                         | 57,150                     | 79,800                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | 57,150                     | 79,800                     |
| <b>E230</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                          | 0                   | 0                         | 150,000                    | 150,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E230            | 0                   | 0                         | 150,000                    | 150,000                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>19</b>          | <b>COLLEGE KICK START</b>                        |                     |                           |                            |                            |
| 7123               | ADVERTISING & PUBLIC REL - C                     | 0                   | 0                         | 150,000                    | 150,000                    |
|                    | TOTAL FOR CATEGORY 19                            | 0                   | 0                         | 150,000                    | 150,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E230        | 0                   | 0                         | 150,000                    | 150,000                    |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E236</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                          | 0                   | 0                         | 434                        | 434                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E236            | 0                   | 0                         | 434                        | 434                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7301               | MEMBERSHIP DUES                                  | 0                   | 0                         | 434                        | 434                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 434                        | 434                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E236        | 0                   | 0                         | 434                        | 434                        |
| <b>E240</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                          | 0                   | 0                         | 4,561                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E240            | 0                   | 0                         | 4,561                      | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7250               | B & G EXTRA SERVICES                             | 0                   | 0                         | 816                        | 0                          |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 3,745                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 4,561                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E240        | 0                   | 0                         | 4,561                      | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                          | 0                   | 0                         | 0                          | 1,716                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 0                          | 1,716                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 1,716                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 1,716                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 0                          | 1,716                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1092           | 3,406,630           | 3,651,262                 | 3,806,873                  | 3,848,664                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1092       | 3,406,630           | 3,651,262                 | 3,806,873                  | 3,848,664                  |

## Section A1: Line Item Detail by GL

Budget Account: 1094 TREASURER - ENDOWMENT ACCOUNT

| Item No            | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                       | 5,861,971           | 5,861,971                 | 6,548,265                  | 7,857,834                  |
| 2512               | BALANCE FORWARD TO NEW YEAR                              | -7,171,541          | 0                         | 0                          | 0                          |
| 3803               | CONTRACT SERVICES CHARGE                                 | 5,114,749           | 5,367,307                 | 5,114,749                  | 5,114,749                  |
| 4326               | TREASURER'S INTEREST DISTRIB                             | 79,659              | 23,191                    | 79,658                     | 79,658                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000                    | 3,884,838           | 11,252,469                | 11,742,672                 | 13,052,241                 |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>10</b>          | <b>TRANSFERS TO B/A 1092</b>                             |                     |                           |                            |                            |
| 9158               | TRANSFERS-INTRAFUND                                      | 2,870,176           | 3,599,776                 | 2,870,176                  | 2,870,176                  |
|                    | TOTAL FOR CATEGORY 10                                    | 2,870,176           | 3,599,776                 | 2,870,176                  | 2,870,176                  |
| <b>11</b>          | <b>TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN</b> |                     |                           |                            |                            |
| 9158               | TRANSFERS-INTRAFUND                                      | 328,146             | 370,922                   | 328,146                    | 328,146                    |
|                    | TOTAL FOR CATEGORY 11                                    | 328,146             | 370,922                   | 328,146                    | 328,146                    |
| <b>12</b>          | <b>TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN</b>        |                     |                           |                            |                            |
| 9158               | TRANSFERS-INTRAFUND                                      | 683,784             | 730,774                   | 683,784                    | 683,784                    |
|                    | TOTAL FOR CATEGORY 12                                    | 683,784             | 730,774                   | 683,784                    | 683,784                    |
| <b>86</b>          | <b>RESERVE</b>                                           |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                       | 0                   | 6,548,265                 | 7,857,834                  | 9,167,403                  |
|                    | TOTAL FOR CATEGORY 86                                    | 0                   | 6,548,265                 | 7,857,834                  | 9,167,403                  |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>                    |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                                | 2,732               | 0                         | 2,732                      | 2,732                      |
| 9159               | STATEWIDE COST ALLOCATION                                | 0                   | 2,732                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                                    | 2,732               | 2,732                     | 2,732                      | 2,732                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000                | 3,884,838           | 11,252,469                | 11,742,672                 | 13,052,241                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 3803               | CONTRACT SERVICES CHARGE                                 | 0                   | 0                         | 738,065                    | 723,154                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150                    | 0                   | 0                         | 738,065                    | 723,154                    |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>10</b>          | <b>TRANSFERS TO B/A 1092</b>                             |                     |                           |                            |                            |
| 9158               | TRANSFERS-INTRAFUND                                      | 0                   | 0                         | 403,935                    | 445,726                    |



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| Item No   | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 10                                    | 0                   | 0                         | 403,935                    | 445,726                    |
| <b>11</b> | <b>TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN</b> |                     |                           |                            |                            |
| 9158      | TRANSFERS-INTRAFUND                                      | 0                   | 0                         | 74,473                     | 75,971                     |
|           | TOTAL FOR CATEGORY 11                                    | 0                   | 0                         | 74,473                     | 75,971                     |
| <b>12</b> | <b>TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN</b>        |                     |                           |                            |                            |
| 9158      | TRANSFERS-INTRAFUND                                      | 0                   | 0                         | 259,657                    | 201,457                    |
|           | TOTAL FOR CATEGORY 12                                    | 0                   | 0                         | 259,657                    | 201,457                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150                | 0                   | 0                         | 738,065                    | 723,154                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1094                   | 3,884,838           | 11,252,469                | 12,480,737                 | 13,775,395                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1094               | 3,884,838           | 11,252,469                | 12,480,737                 | 13,775,395                 |

## Section A1: Line Item Detail by GL

Budget Account: 1130 CONTROLLER - CONTROLLER'S OFFICE

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
|                                       | [See Attachment]                    |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL               | 5,361,281           | 5,071,621                 | 5,774,335                  | 5,846,205                  |
| 2510                                  | REVERSIONS                          | 0                   | 0                         | 0                          | 0                          |
| 2513                                  | BALANCE FORWARD TO NEW YEAR NEW B/A | -173,926            | 0                         | 0                          | 0                          |
| 4654                                  | TRANSFER FROM INTERIM FINANCE       | 178,580             | 0                         | 0                          | 0                          |
| 4669                                  | TRANS FROM OTHER B/A SAME FUND      | 72,337              | 396,619                   | 72,337                     | 72,337                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 5,438,272           | 5,468,240                 | 5,846,672                  | 5,918,542                  |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                    |                     |                           |                            |                            |
| 5100                                  | SALARIES                            | 2,695,810           | 2,732,529                 | 2,986,204                  | 3,044,317                  |
| 5200                                  | WORKERS COMPENSATION                | 36,420              | 35,104                    | 34,586                     | 35,238                     |
| 5300                                  | RETIREMENT                          | 556,854             | 609,829                   | 635,287                    | 645,980                    |
| 5400                                  | PERSONNEL ASSESSMENT                | 9,689               | 10,627                    | 10,628                     | 10,628                     |
| 5500                                  | GROUP INSURANCE                     | 344,752             | 364,531                   | 364,531                    | 364,531                    |
| 5700                                  | PAYROLL ASSESSMENT                  | 3,267               | 3,405                     | 3,405                      | 3,405                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE   | 63,352              | 69,406                    | 75,850                     | 77,331                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION           | 2,986               | 3,965                     | 4,182                      | 4,267                      |
| 5830                                  | COMP TIME PAYOFF                    | 2,904               | 0                         | 2,904                      | 2,904                      |
| 5840                                  | MEDICARE                            | 38,432              | 38,406                    | 43,305                     | 44,151                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY              | 90                  | 0                         | 90                         | 90                         |
| 5904                                  | VACANCY SAVINGS                     | 0                   | -53,995                   | 0                          | 0                          |
| 5910                                  | STANDBY PAY                         | 11,824              | 10,485                    | 11,824                     | 11,824                     |
| 5960                                  | TERMINAL SICK LEAVE PAY             | 14,557              | 0                         | 14,557                     | 14,557                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY           | 10,638              | 0                         | 10,638                     | 10,638                     |
| TOTAL FOR CATEGORY 01                 |                                     | 3,791,575           | 3,824,292                 | 4,197,991                  | 4,269,861                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>          |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE               | 5,622               | 3,189                     | 5,622                      | 5,622                      |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE  | 445                 | 43                        | 445                        | 445                        |
| 6120                                  | AUTO MISC OUT-OF-STATE              | 38                  | 0                         | 38                         | 38                         |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE           | 319                 | 327                       | 319                        | 319                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE       | 606                 | 490                       | 606                        | 606                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE         | 53                  | 5,351                     | 53                         | 53                         |
| 7300                                  | DUES AND REGISTRATIONS              | 775                 | 0                         | 775                        | 775                        |
| TOTAL FOR CATEGORY 02                 |                                     | 7,858               | 9,400                     | 7,858                      | 7,858                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>              |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                   | 1,113               | 1,417                     | 1,113                      | 1,113                      |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6210      | FS DAILY RENTAL IN-STATE               | 403                 | 1,137                     | 403                        | 403                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 262                 | 321                       | 262                        | 262                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 526                 | 878                       | 526                        | 526                        |
| 6250      | COMM AIR TRANS IN-STATE                | 3,705               | 3,293                     | 3,705                      | 3,705                      |
| 7302      | REGISTRATION FEES                      | 95                  | 0                         | 95                         | 95                         |
|           | TOTAL FOR CATEGORY 03                  | 6,104               | 7,046                     | 6,104                      | 6,104                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 1,025                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 1,389               | 2,384                     | 1,389                      | 1,389                      |
| 7021      | OPERATING SUPPLIES-A                   | 1,179               | 1,925                     | 1,179                      | 1,179                      |
| 7023      | OPERATING SUPPLIES-C                   | 4,567               | 5,327                     | 4,567                      | 4,567                      |
| 7024      | OPERATING SUPPLIES-D                   | 452                 | 2,206                     | 452                        | 452                        |
| 7030      | FREIGHT CHARGES                        | 151                 | 747                       | 151                        | 151                        |
| 7040      | NON-STATE PRINTING SERVICES            | 4,487               | 1,795                     | 4,487                      | 4,487                      |
| 7041      | PRINTING AND COPYING - A               | -1,501              | 5,651                     | -1,501                     | -1,501                     |
| 7044      | PRINTING AND COPYING - C               | 657                 | 845                       | 657                        | 657                        |
| 7045      | STATE PRINTING CHARGES                 | 8,355               | 810                       | 8,355                      | 8,355                      |
| 7048      | ANNUAL REPORT PUBLICATION              | 0                   | 6,181                     | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 61                  | 61                        | 62                         | 62                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2,783               | 0                         | 2,783                      | 2,783                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 4,041               | 3,980                     | 3,980                      | 3,980                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 2,782                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 44                  | 0                         | 44                         | 44                         |
| 7067      | CONTRACTS - G                          | 57,672              | 52,066                    | 57,672                     | 57,672                     |
| 7100      | STATE OWNED BLDG RENT-B&G              | 222,060             | 242,479                   | 222,060                    | 222,060                    |
| 7250      | B & G EXTRA SERVICES                   | 196                 | 0                         | 196                        | 196                        |
| 7252      | B & G SPECIAL SERVICES - B             | 209                 | 316                       | 209                        | 209                        |
| 7255      | B & G LEASE ASSESSMENT                 | 15                  | 0                         | 15                         | 15                         |
| 7280      | OUTSIDE POSTAGE                        | 13                  | 90                        | 13                         | 13                         |
| 7285      | POSTAGE - STATE MAILROOM               | 10,305              | 3,596                     | 10,305                     | 10,305                     |
| 7286      | MAIL STOP-STATE MAILROM                | 5,655               | 6,548                     | 5,655                      | 5,655                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 8,167               | 7,231                     | 8,167                      | 8,167                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 220                 | 200                       | 220                        | 220                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 2,560               | 2,219                     | 2,560                      | 2,560                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 684                 | 564                       | 684                        | 684                        |
| 7300      | DUES AND REGISTRATIONS                 | 9,050               | 8,677                     | 9,050                      | 9,050                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 1,589               | 725                       | 1,589                      | 1,589                      |
| 7430      | PROFESSIONAL SERVICES                  | 176                 | 500                       | 176                        | 176                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 400                 | 0                         | 400                        | 400                        |
| 7637      | NOTARY FEE APPLY OR RENEW              | 45                  | 0                         | 45                         | 45                         |
| 7980      | OPERATING LEASE PAYMENTS               | 3,641               | 3,648                     | 3,641                      | 3,641                      |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8241      | NEW FURNISHINGS <\$5,000 - A       | 1,649               | 0                         | 1,649                      | 1,649                      |
|           | TOTAL FOR CATEGORY 04              | 350,971             | 364,578                   | 350,911                    | 350,911                    |
| <b>08</b> | <b>CONTRACTED MSA SERVICES</b>     |                     |                           |                            |                            |
| 7070      | CONTRACTS - J                      | 178,328             | 0                         | 178,328                    | 178,328                    |
|           | TOTAL FOR CATEGORY 08              | 178,328             | 0                         | 178,328                    | 178,328                    |
| <b>10</b> | <b>DEBT COLLECTION</b>             |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 72,337              | 0                         | 72,337                     | 72,337                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 0                   | 396,619                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 10              | 72,337              | 396,619                   | 72,337                     | 72,337                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 60                  | 0                         | 60                         | 60                         |
| 7024      | OPERATING SUPPLIES-D               | 0                   | 114                       | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                    | 187                 | 459                       | 187                        | 187                        |
| 7070      | CONTRACTS - J                      | 237,079             | 1,862                     | 237,079                    | 237,079                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 567,990             | 533,880                   | 567,990                    | 567,990                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS     | 27,466              | 23,611                    | 27,466                     | 27,466                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 11,733              | 11,724                    | 11,733                     | 11,733                     |
| 7532      | EITS SHARED WEB SERVER HOSTING     | 814                 | 673                       | 814                        | 814                        |
| 7533      | EITS EMAIL SERVICE                 | 350                 | 350                       | 350                        | 350                        |
| 7542      | EITS SILVERNET ACCESS              | 55,737              | 55,738                    | 55,737                     | 55,737                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT     | 8,030               | 8,673                     | 8,674                      | 8,674                      |
| 7556      | EITS SECURITY ASSESSMENT           | 3,875               | 5,275                     | 5,275                      | 5,275                      |
| 7557      | EITS NAS CARD READER               | 0                   | 1                         | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 2,034               | 0                         | 2,034                      | 2,034                      |
| 8370      | COMPUTER HARDWARE >\$5,000         | 41,821              | 141,500                   | 41,821                     | 41,821                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 40,132              | 39,507                    | 40,132                     | 40,132                     |
|           | TOTAL FOR CATEGORY 26              | 997,308             | 823,367                   | 999,352                    | 999,352                    |
| <b>30</b> | <b>TRAINING</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 10,282              | 8,902                     | 10,282                     | 10,282                     |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 159                 | 0                         | 159                        | 159                        |
| 6120      | AUTO MISC OUT-OF-STATE             | 28                  | 0                         | 28                         | 28                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 245                 | 137                       | 245                        | 245                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 614                 | 1,241                     | 614                        | 614                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 2,512               | 328                       | 2,512                      | 2,512                      |
| 6200      | PER DIEM IN-STATE                  | 1,356               | 1,126                     | 1,356                      | 1,356                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 0                   | 36                        | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE     | 120                 | 15                        | 120                        | 120                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 356                 | 207                       | 356                        | 356                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250               | COMM AIR TRANS IN-STATE                   | 488                 | 774                       | 488                        | 488                        |
| 7030               | FREIGHT CHARGES                           | 5                   | 0                         | 5                          | 5                          |
| 7300               | DUES AND REGISTRATIONS                    | 14,194              | 20,098                    | 14,194                     | 14,194                     |
| 7370               | PUBLICATIONS AND PERIODICALS              | 39                  | 0                         | 39                         | 39                         |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 5,000                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 30                     | 30,398              | 37,864                    | 30,398                     | 30,398                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 3,393               | 5,074                     | 3,393                      | 3,393                      |
|                    | TOTAL FOR CATEGORY 87                     | 3,393               | 5,074                     | 3,393                      | 3,393                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 5,438,272           | 5,468,240                 | 5,846,672                  | 5,918,542                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 776                        | 776                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 776                        | 776                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -765                       | -765                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -765                       | -765                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -141                       | -141                       |
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -140                       | -140                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,681                      | 1,681                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,681                      | 1,681                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 776                        | 776                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -548,985                   | -459,197                   |
| 4669               | TRANS FROM OTHER B/A SAME FUND            | 0                   | 0                         | 320,428                    | 323,253                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -228,557                   | -135,944                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5830      | COMP TIME PAYOFF                       | 0                   | 0                         | -2,904                     | -2,904                     |
| 5880      | SHIFT DIFFERENTIAL PAY                 | 0                   | 0                         | -90                        | -90                        |
| 5904      | VACANCY SAVINGS                        | 0                   | 0                         | -53,995                    | -53,995                    |
| 5960      | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -14,557                    | -14,557                    |
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -10,638                    | -10,638                    |
|           | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -82,184                    | -82,184                    |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 0                         | -775                       | -775                       |
|           | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | -775                       | -775                       |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -95                        | -95                        |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -95                        | -95                        |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7041      | PRINTING AND COPYING - A               | 0                   | 0                         | 1,501                      | 1,501                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -2,783                     | -2,783                     |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 2,782                      | 2,782                      |
| 7060      | CONTRACTS                              | 0                   | 0                         | 112                        | 112                        |
| 7067      | CONTRACTS - G                          | 0                   | 0                         | 2,408                      | 4,119                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 20,419                     | 20,419                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -15                        | -15                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -46                        | -46                        |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 0                         | 370                        | 370                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -364                       | -364                       |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -176                       | -176                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -400                       | -400                       |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 7                          | 7                          |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -1,649                     | -1,649                     |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 22,166                     | 23,877                     |
| <b>08</b> | <b>CONTRACTED MSA SERVICES</b>         |                     |                           |                            |                            |
| 7070      | CONTRACTS - J                          | 0                   | 0                         | -178,328                   | -178,328                   |
|           | TOTAL FOR CATEGORY 08                  | 0                   | 0                         | -178,328                   | -178,328                   |
| <b>10</b> | <b>DEBT COLLECTION</b>                 |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -72,337                    | -72,337                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 392,765                    | 395,590                    |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | 320,428                    | 323,253                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7070               | CONTRACTS - J                              | 0                   | 0                         | -227,389                   | -227,389                   |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | -21,148                    | 74,217                     |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 423                        | -2,665                     |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -2,034                     | -2,034                     |
| 8370               | COMPUTER HARDWARE >\$5,000                 | 0                   | 0                         | -41,821                    | -41,821                    |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -40,132                    | -40,132                    |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -332,101                   | -239,824                   |
| <b>30</b>          | <b>TRAINING</b>                            |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                     | 0                   | 0                         | 22,371                     | 18,171                     |
| 7370               | PUBLICATIONS AND PERIODICALS               | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 30                      | 0                   | 0                         | 22,332                     | 18,132                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -228,557                   | -135,944                   |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 93,035                     | 74,691                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 93,035                     | 74,691                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8370               | COMPUTER HARDWARE >\$5,000                 | 0                   | 0                         | 48,513                     | 32,899                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 44,522                     | 41,792                     |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 93,035                     | 74,691                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 93,035                     | 74,691                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1130     | 5,438,272           | 5,468,240                 | 5,711,926                  | 5,858,065                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1130 | 5,438,272           | 5,468,240                 | 5,711,926                  | 5,858,065                  |

## Section A1: Line Item Detail by GL

Budget Account: 1140 CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 42,012              | 148,592                   | 395,900                    | 502,480                    |
| 2512               | BALANCE FORWARD TO NEW YEAR               | -148,592            | 0                         | 0                          | 0                          |
| 3601               | LICENSES AND FEES                         | 34,626              | 7,000                     | 34,626                     | 34,626                     |
| 3602               | CONTROLLERS OFFICE COLL FEES              | 45,258              | 7,172                     | 45,258                     | 45,258                     |
| 4261               | STATE SHARE OF COLLECTIONS                | 85,764              | 350,000                   | 85,764                     | 85,764                     |
| 4331               | INTEREST INCOME                           | 12,053              | 1,759                     | 12,053                     | 12,053                     |
| 4355               | REIMBURSEMENT OF EXPENSES                 | 2,425               | 1,932                     | 2,425                      | 2,425                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 73,546              | 516,455                   | 576,026                    | 682,606                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7390               | CREDIT CARD DISCOUNT FEES                 | 1,198               | 1,932                     | 1,198                      | 1,198                      |
|                    | TOTAL FOR CATEGORY 04                     | 1,198               | 1,932                     | 1,198                      | 1,198                      |
| <b>10</b>          | <b>DEBT COLLECTION</b>                    |                     |                           |                            |                            |
| 9158               | TRANSFERS-INTRAFUND                       | 72,337              | 118,610                   | 72,337                     | 72,337                     |
|                    | TOTAL FOR CATEGORY 10                     | 72,337              | 118,610                   | 72,337                     | 72,337                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 395,900                   | 502,480                    | 609,060                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 395,900                   | 502,480                    | 609,060                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 11                  | 13                        | 11                         | 11                         |
|                    | TOTAL FOR CATEGORY 87                     | 11                  | 13                        | 11                         | 11                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 73,546              | 516,455                   | 576,026                    | 682,606                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -2                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -2                         |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -2                         | -4                         |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -2                         | -4                         |



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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>               |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                      | 0                   | 0                         | 2                          | 2                          |
|                    | TOTAL FOR CATEGORY 87                      | 0                   | 0                         | 2                          | 2                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100  | 0                   | 0                         | 0                          | -2                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -120,428                   |
| 4261               | STATE SHARE OF COLLECTIONS                 | 0                   | 0                         | 200,000                    | 200,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 200,000                    | 79,572                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>DEBT COLLECTION</b>                     |                     |                           |                            |                            |
| 9158               | TRANSFERS-INTRAFUND                        | 0                   | 0                         | 320,428                    | 323,253                    |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 320,428                    | 323,253                    |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -120,428                   | -243,681                   |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -120,428                   | -243,681                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 200,000                    | 79,572                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1140     | 73,546              | 516,455                   | 776,026                    | 762,176                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1140 | 73,546              | 516,455                   | 776,026                    | 762,176                    |

## Section A1: Line Item Detail by GL

Budget Account: 1301 GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS

| Item No            | Description                                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                          | 19,715,810          | 5,626,690                 | 19,264,995                 | 19,264,995                 |
| 2510               | REVERSIONS                                     | -275,916            | 0                         | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR                    | -174,899            | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000          | 19,264,995          | 5,626,690                 | 19,264,995                 | 19,264,995                 |
| <b>EXPENDITURE</b> |                                                |                     |                           |                            |                            |
| <b>08</b>          | <b>HOLOCAUST EDUCATION</b>                     |                     |                           |                            |                            |
| 8550               | EXPENDITURES BOARD & COMMISSION                | 100,000             | 100,000                   | 100,000                    | 100,000                    |
|                    | TOTAL FOR CATEGORY 08                          | 100,000             | 100,000                   | 100,000                    | 100,000                    |
| <b>10</b>          | <b>NEVADA VOLUNTEERS</b>                       |                     |                           |                            |                            |
| 8550               | EXPENDITURES BOARD & COMMISSION                | 150,000             | 150,000                   | 150,000                    | 150,000                    |
|                    | TOTAL FOR CATEGORY 10                          | 150,000             | 150,000                   | 150,000                    | 150,000                    |
| <b>12</b>          | <b>CYBER SECURITY</b>                          |                     |                           |                            |                            |
| 7060               | CONTRACTS                                      | 497,625             | 0                         | 497,625                    | 497,625                    |
| 7770               | COMPUTER SOFTWARE >\$5,000                     | 0                   | 306,690                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 12                          | 497,625             | 306,690                   | 497,625                    | 497,625                    |
| <b>13</b>          | <b>SILVERNET BANDWIDTH</b>                     |                     |                           |                            |                            |
| 7023               | OPERATING SUPPLIES-C                           | 197                 | 0                         | 197                        | 197                        |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                 | 29,326              | 0                         | 29,326                     | 29,326                     |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                 | 194,947             | 0                         | 194,947                    | 194,947                    |
| 7460               | EQUIPMENT PURCHASES < \$1,000                  | 1,015               | 0                         | 1,015                      | 1,015                      |
| 7770               | COMPUTER SOFTWARE >\$5,000                     | 133,922             | 0                         | 133,922                    | 133,922                    |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                 | 134,722             | 0                         | 134,722                    | 134,722                    |
| 8370               | COMPUTER HARDWARE >\$5,000                     | 1,001,114           | 0                         | 1,001,114                  | 1,001,114                  |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                 | 227,736             | 0                         | 227,736                    | 227,736                    |
|                    | TOTAL FOR CATEGORY 13                          | 1,722,979           | 0                         | 1,722,979                  | 1,722,979                  |
| <b>14</b>          | <b>CONSTITUTIONAL OFFICER TRANSITION COSTS</b> |                     |                           |                            |                            |
| 7000               | OPERATING                                      | 0                   | 70,000                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 14                          | 0                   | 70,000                    | 0                          | 0                          |
| <b>15</b>          | <b>GRADUATE MEDICAL EDUCATION GRANTS</b>       |                     |                           |                            |                            |
| 8795               | GRANTS                                         | 5,000,000           | 5,000,000                 | 5,000,000                  | 5,000,000                  |
|                    | TOTAL FOR CATEGORY 15                          | 5,000,000           | 5,000,000                 | 5,000,000                  | 5,000,000                  |

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

| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>16</b>      | <b>CIVIL AIR PATROL</b>                   |                     |                           |                            |                            |
| 9122           | TRANS TO OTHER STATE AGENCY               | 25,000              | 0                         | 25,000                     | 25,000                     |
|                | TOTAL FOR CATEGORY 16                     | 25,000              | 0                         | 25,000                     | 25,000                     |
| <b>17</b>      | <b>THREE SQUARE GRANT</b>                 |                     |                           |                            |                            |
| 9043           | TRANS TO HEALTH DIVISION                  | 275,000             | 0                         | 275,000                    | 275,000                    |
|                | TOTAL FOR CATEGORY 17                     | 275,000             | 0                         | 275,000                    | 275,000                    |
| <b>20</b>      | <b>JUVENILE JUSTICE PROGRAMS</b>          |                     |                           |                            |                            |
| 8501           | EXPENDITURES CARSON CITY CO               | 98,280              | 0                         | 98,280                     | 98,280                     |
| 8502           | EXPENDITURES CHURCHILL CO                 | 15,000              | 0                         | 15,000                     | 15,000                     |
| 8503           | EXPENDITURES CLARK CO                     | 2,378,250           | 0                         | 2,378,250                  | 2,378,250                  |
| 8504           | EXPENDITURES DOUGLAS CO                   | 100,000             | 0                         | 100,000                    | 100,000                    |
| 8505           | EXPENDITURES ELKO CO                      | 285,385             | 0                         | 285,385                    | 285,385                    |
| 8508           | EXPENDITURES HUMBOLDT CO                  | 98,200              | 0                         | 98,200                     | 98,200                     |
| 8511           | EXPENDITURES LYON CO                      | 200,000             | 0                         | 200,000                    | 200,000                    |
| 8514           | EXPENDITURES PERSHING CO                  | 252,000             | 0                         | 252,000                    | 252,000                    |
| 8516           | EXPENDITURES WASHOE CO                    | 24,971              | 0                         | 24,971                     | 24,971                     |
| 8517           | EXPENDITURES WHITE PINE CO                | 2,000               | 0                         | 2,000                      | 2,000                      |
|                | TOTAL FOR CATEGORY 20                     | 3,454,086           | 0                         | 3,454,086                  | 3,454,086                  |
| <b>23</b>      | <b>VETERANS COURT COORDINATOR</b>         |                     |                           |                            |                            |
| 8503           | EXPENDITURES CLARK CO                     | 40,305              | 0                         | 40,305                     | 40,305                     |
|                | TOTAL FOR CATEGORY 23                     | 40,305              | 0                         | 40,305                     | 40,305                     |
| <b>24</b>      | <b>RUVO CENTER FOR BRAIN HEALTH</b>       |                     |                           |                            |                            |
| 8780           | AID TO NON-PROFIT ORGS                    | 2,000,000           | 0                         | 2,000,000                  | 2,000,000                  |
|                | TOTAL FOR CATEGORY 24                     | 2,000,000           | 0                         | 2,000,000                  | 2,000,000                  |
| <b>25</b>      | <b>ALLIANCE TO BOYS AND GIRLS</b>         |                     |                           |                            |                            |
| 8780           | AID TO NON-PROFIT ORGS                    | 1,000,000           | 0                         | 1,000,000                  | 1,000,000                  |
|                | TOTAL FOR CATEGORY 25                     | 1,000,000           | 0                         | 1,000,000                  | 1,000,000                  |
| <b>27</b>      | <b>WASHOE COUNTY JD SB 550</b>            |                     |                           |                            |                            |
| 8516           | EXPENDITURES WASHOE CO                    | 5,000,000           | 0                         | 5,000,000                  | 5,000,000                  |
|                | TOTAL FOR CATEGORY 27                     | 5,000,000           | 0                         | 5,000,000                  | 5,000,000                  |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 19,264,995          | 5,626,690                 | 19,264,995                 | 19,264,995                 |
| <b>M150</b>    | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | -13,989,995                | -13,989,995                |

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

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M150 | 0                   | 0                         | -13,989,995                | -13,989,995                |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>12</b>          | <b>CYBER SECURITY</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                             | 0                   | 0                         | -497,625                   | -497,625                   |
|                    | TOTAL FOR CATEGORY 12                 | 0                   | 0                         | -497,625                   | -497,625                   |
| <b>13</b>          | <b>SILVERNET BANDWIDTH</b>            |                     |                           |                            |                            |
| 7023               | OPERATING SUPPLIES-C                  | 0                   | 0                         | -197                       | -197                       |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | -29,326                    | -29,326                    |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | -194,947                   | -194,947                   |
| 7460               | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -1,015                     | -1,015                     |
| 7770               | COMPUTER SOFTWARE >\$5,000            | 0                   | 0                         | -133,922                   | -133,922                   |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | -134,722                   | -134,722                   |
| 8370               | COMPUTER HARDWARE >\$5,000            | 0                   | 0                         | -1,001,114                 | -1,001,114                 |
| 8371               | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -227,736                   | -227,736                   |
|                    | TOTAL FOR CATEGORY 13                 | 0                   | 0                         | -1,722,979                 | -1,722,979                 |
| <b>17</b>          | <b>THREE SQUARE GRANT</b>             |                     |                           |                            |                            |
| 9043               | TRANS TO HEALTH DIVISION              | 0                   | 0                         | -275,000                   | -275,000                   |
|                    | TOTAL FOR CATEGORY 17                 | 0                   | 0                         | -275,000                   | -275,000                   |
| <b>20</b>          | <b>JUVENILE JUSTICE PROGRAMS</b>      |                     |                           |                            |                            |
| 8501               | EXPENDITURES CARSON CITY CO           | 0                   | 0                         | -98,280                    | -98,280                    |
| 8502               | EXPENDITURES CHURCHILL CO             | 0                   | 0                         | -15,000                    | -15,000                    |
| 8503               | EXPENDITURES CLARK CO                 | 0                   | 0                         | -2,378,250                 | -2,378,250                 |
| 8504               | EXPENDITURES DOUGLAS CO               | 0                   | 0                         | -100,000                   | -100,000                   |
| 8505               | EXPENDITURES ELKO CO                  | 0                   | 0                         | -285,385                   | -285,385                   |
| 8508               | EXPENDITURES HUMBOLDT CO              | 0                   | 0                         | -98,200                    | -98,200                    |
| 8511               | EXPENDITURES LYON CO                  | 0                   | 0                         | -200,000                   | -200,000                   |
| 8514               | EXPENDITURES PERSHING CO              | 0                   | 0                         | -252,000                   | -252,000                   |
| 8516               | EXPENDITURES WASHOE CO                | 0                   | 0                         | -24,971                    | -24,971                    |
| 8517               | EXPENDITURES WHITE PINE CO            | 0                   | 0                         | -2,000                     | -2,000                     |
|                    | TOTAL FOR CATEGORY 20                 | 0                   | 0                         | -3,454,086                 | -3,454,086                 |
| <b>23</b>          | <b>VETERANS COURT COORDINATOR</b>     |                     |                           |                            |                            |
| 8503               | EXPENDITURES CLARK CO                 | 0                   | 0                         | -40,305                    | -40,305                    |
|                    | TOTAL FOR CATEGORY 23                 | 0                   | 0                         | -40,305                    | -40,305                    |
| <b>24</b>          | <b>RUVO CENTER FOR BRAIN HEALTH</b>   |                     |                           |                            |                            |
| 8780               | AID TO NON-PROFIT ORGS                | 0                   | 0                         | -2,000,000                 | -2,000,000                 |
|                    | TOTAL FOR CATEGORY 24                 | 0                   | 0                         | -2,000,000                 | -2,000,000                 |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>25</b>          | <b>ALLIANCE TO BOYS AND GIRLS</b>                |                     |                           |                            |                            |
| 8780               | AID TO NON-PROFIT ORGS                           | 0                   | 0                         | -1,000,000                 | -1,000,000                 |
|                    | TOTAL FOR CATEGORY 25                            | 0                   | 0                         | -1,000,000                 | -1,000,000                 |
| <b>27</b>          | <b>WASHOE COUNTY JD SB 550</b>                   |                     |                           |                            |                            |
| 8516               | EXPENDITURES WASHOE CO                           | 0                   | 0                         | -5,000,000                 | -5,000,000                 |
|                    | TOTAL FOR CATEGORY 27                            | 0                   | 0                         | -5,000,000                 | -5,000,000                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -13,989,995                | -13,989,995                |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 8,600,000                  | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 8,600,000                  | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>18</b>          | <b>LOCATION VS. DISTRICT OF RESIDENCE</b>        |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                   | 0                   | 0                         | 8,600,000                  | 0                          |
|                    | TOTAL FOR CATEGORY 18                            | 0                   | 0                         | 8,600,000                  | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 8,600,000                  | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1301           | 19,264,995          | 5,626,690                 | 13,875,000                 | 5,275,000                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1301       | 19,264,995          | 5,626,690                 | 13,875,000                 | 5,275,000                  |

## Section A1: Line Item Detail by GL

Budget Account: 1302 ADMINISTRATION - DO-JUVENILE &amp; FAMILY COURT JUDGES

| Item No     | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                                   |                     |                           |                            |                            |
|             | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                         | 225,000             | 200,000                   | 225,000                    | 225,000                    |
|             | TOTAL REVENUES FOR DECISION UNIT B000         | 225,000             | 200,000                   | 225,000                    | 225,000                    |
|             | <b>EXPENDITURE</b>                            |                     |                           |                            |                            |
| <b>08</b>   | <b>NATIONAL JUDICIAL COLLEGE</b>              |                     |                           |                            |                            |
| 8750        | AID TO PRIVATE ORGANIZATIONS                  | 125,000             | 125,000                   | 125,000                    | 125,000                    |
|             | TOTAL FOR CATEGORY 08                         | 125,000             | 125,000                   | 125,000                    | 125,000                    |
| <b>09</b>   | <b>COLLEGE OF JUVENILE AND FAMILY JUSTICE</b> |                     |                           |                            |                            |
| 8750        | AID TO PRIVATE ORGANIZATIONS                  | 75,000              | 75,000                    | 75,000                     | 75,000                     |
|             | TOTAL FOR CATEGORY 09                         | 75,000              | 75,000                    | 75,000                     | 75,000                     |
| <b>10</b>   | <b>TRANSFER TO JUDICIAL COLLEGE</b>           |                     |                           |                            |                            |
| 8750        | AID TO PRIVATE ORGANIZATIONS                  | 25,000              | 0                         | 25,000                     | 25,000                     |
|             | TOTAL FOR CATEGORY 10                         | 25,000              | 0                         | 25,000                     | 25,000                     |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000     | 225,000             | 200,000                   | 225,000                    | 225,000                    |
| <b>M150</b> | <b>ADJUSTMENTS TO BASE</b>                    |                     |                           |                            |                            |
|             | <b>REVENUE</b>                                |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                         | 0                   | 0                         | -25,000                    | -25,000                    |
|             | TOTAL REVENUES FOR DECISION UNIT M150         | 0                   | 0                         | -25,000                    | -25,000                    |
|             | <b>EXPENDITURE</b>                            |                     |                           |                            |                            |
| <b>10</b>   | <b>TRANSFER TO JUDICIAL COLLEGE</b>           |                     |                           |                            |                            |
| 8750        | AID TO PRIVATE ORGANIZATIONS                  | 0                   | 0                         | -25,000                    | -25,000                    |
|             | TOTAL FOR CATEGORY 10                         | 0                   | 0                         | -25,000                    | -25,000                    |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150     | 0                   | 0                         | -25,000                    | -25,000                    |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 1302        | 225,000             | 200,000                   | 200,000                    | 200,000                    |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1302    | 225,000             | 200,000                   | 200,000                    | 200,000                    |

## Section A1: Line Item Detail by GL

Budget Account: 1325 GOVERNOR'S OFFICE OF FINANCE - IT PROJECT

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                  | 486,000             | 0                         | 1,731,184                  | 1,745,700                  |
| 2507                                  | HIGHWAY FUND AUTHORIZATION             | 114,000             | 0                         | 398,277                    | 401,338                    |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR     | 0                   | 1,002,903                 | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR            | -1,002,902          | 0                         | 0                          | 0                          |
| 4654                                  | TRANSFER FROM INTERIM FINANCE          | 1,877,639           | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 1,474,737           | 1,002,903                 | 2,129,461                  | 2,147,038                  |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 534,675             | 520,039                   | 993,672                    | 1,007,899                  |
| 5200                                  | WORKERS COMPENSATION                   | 7,381               | 0                         | 10,671                     | 10,898                     |
| 5300                                  | RETIREMENT                             | 104,105             | 0                         | 203,227                    | 205,761                    |
| 5400                                  | PERSONNEL ASSESSMENT                   | 2,422               | 0                         | 3,055                      | 3,055                      |
| 5500                                  | GROUP INSURANCE                        | 44,225              | 0                         | 115,583                    | 115,583                    |
| 5700                                  | PAYROLL ASSESSMENT                     | 797                 | 0                         | 955                        | 955                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 12,565              | 0                         | 25,241                     | 25,602                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 703                 | 0                         | 1,389                      | 1,409                      |
| 5840                                  | MEDICARE                               | 7,553               | 0                         | 14,408                     | 14,616                     |
| TOTAL FOR CATEGORY 01                 |                                        | 714,426             | 520,039                   | 1,368,201                  | 1,385,778                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                      | 1,002               | 9,830                     | 1,002                      | 1,002                      |
| 6210                                  | FS DAILY RENTAL IN-STATE               | 310                 | 0                         | 310                        | 310                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE         | 113                 | 0                         | 113                        | 113                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE              | 238                 | 0                         | 238                        | 238                        |
| 6250                                  | COMM AIR TRANS IN-STATE                | 2,287               | 0                         | 2,287                      | 2,287                      |
| TOTAL FOR CATEGORY 03                 |                                        | 3,950               | 9,830                     | 3,950                      | 3,950                      |
| <b>04</b>                             | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                     | 4,862               | 63,292                    | 4,862                      | 4,862                      |
| 7026                                  | OPERATING SUPPLIES-F                   | 803                 | 0                         | 803                        | 803                        |
| 7044                                  | PRINTING AND COPYING - C               | 1,497               | 0                         | 1,497                      | 1,497                      |
| 7045                                  | STATE PRINTING CHARGES                 | 2,861               | 0                         | 2,861                      | 2,861                      |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 18                  | 0                         | 17                         | 17                         |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 45                  | 0                         | 45                         | 45                         |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 887                 | 0                         | 1,116                      | 1,116                      |
| 7060                                  | CONTRACTS                              | 5,805               | 0                         | 5,805                      | 5,805                      |
| 7100                                  | STATE OWNED BLDG RENT-B&G              | 12,927              | 0                         | 12,927                     | 12,927                     |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7250      | B & G EXTRA SERVICES           | 39,145              | 0                         | 39,145                     | 39,145                     |
| 7286      | MAIL STOP-STATE MAILROM        | 550                 | 0                         | 550                        | 550                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 776                 | 0                         | 776                        | 776                        |
| 7294      | CONFERENCE CALL CHARGES        | 5                   | 0                         | 5                          | 5                          |
| 7296      | EITS LONG DISTANCE CHARGES     | 56                  | 0                         | 56                         | 56                         |
| 7301      | MEMBERSHIP DUES                | 169                 | 169                       | 169                        | 169                        |
| 7370      | PUBLICATIONS AND PERIODICALS   | 579                 | 0                         | 579                        | 579                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 2,143               | 0                         | 2,143                      | 2,143                      |
| 7637      | NOTARY FEE APPLY OR RENEW      | 190                 | 0                         | 190                        | 190                        |
| 7980      | OPERATING LEASE PAYMENTS       | 962                 | 0                         | 962                        | 962                        |
|           | TOTAL FOR CATEGORY 04          | 74,280              | 63,461                    | 74,508                     | 74,508                     |
| <b>05</b> | <b>EQUIPMENT</b>               |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A   | 46,140              | 0                         | 46,140                     | 46,140                     |
|           | TOTAL FOR CATEGORY 05          | 46,140              | 0                         | 46,140                     | 46,140                     |
| <b>09</b> | <b>TITLE NEEDED</b>            |                     |                           |                            |                            |
| 7065      | CONTRACTS - E                  | 605,000             | 377,000                   | 605,000                    | 605,000                    |
|           | TOTAL FOR CATEGORY 09          | 605,000             | 377,000                   | 605,000                    | 605,000                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 12                  | 0                         | 12                         | 12                         |
| 7026      | OPERATING SUPPLIES-F           | 0                   | 13,656                    | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 82                  | 900                       | 82                         | 82                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 1,247               | 0                         | 1,247                      | 1,247                      |
| 7532      | EITS SHARED WEB SERVER HOSTING | 379                 | 0                         | 379                        | 379                        |
| 7533      | EITS EMAIL SERVICE             | 1,049               | 0                         | 1,049                      | 1,049                      |
| 7542      | EITS SILVERNET ACCESS          | 1,016               | 0                         | 1,016                      | 1,016                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 2,154               | 0                         | 2,433                      | 2,433                      |
| 7556      | EITS SECURITY ASSESSMENT       | 1,038               | 0                         | 1,480                      | 1,480                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 3,347               | 1,177                     | 3,347                      | 3,347                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 16,523              | 0                         | 16,523                     | 16,523                     |
|           | TOTAL FOR CATEGORY 26          | 26,847              | 15,733                    | 27,568                     | 27,568                     |
| <b>30</b> | <b>TRAINING</b>                |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 0                   | 1,355                     | 0                          | 0                          |
| 6110      | FS DAILY RENTAL OUT-OF-STATE   | 0                   | 228                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 0                   | 141                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 0                   | 1,016                     | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS         | 0                   | 14,100                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30          | 0                   | 16,840                    | 0                          | 0                          |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>82</b>          | <b>TITLE NEEDED</b>                       |                     |                           |                            |                            |
| 7506               | EITS PC/LAN SUPPORT                       | 4,094               | 0                         | 4,094                      | 4,094                      |
|                    | TOTAL FOR CATEGORY 82                     | 4,094               | 0                         | 4,094                      | 4,094                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,474,737           | 1,002,903                 | 2,129,461                  | 2,147,038                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -388                       | -388                       |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -96                        | -96                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -484                       | -484                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -104                       | -104                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -104                       | -104                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -379                       | -379                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -380                       | -380                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -484                       | -484                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -505,613                   | -502,555                   |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -123,271                   | -123,323                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -628,884                   | -625,878                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 4,685                      | 4,685                      |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 1,750                      | 1,750                      |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 5,375                      | 5,375                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 11,810                     | 11,810                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 1,608                      | 1,608                      |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | 3,084                      | 3,084                      |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 1,599                      | 1,600                      |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -45                        | -45                        |

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| Item No        | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705B           | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 242                        | 242                        |
| 7060           | CONTRACTS                                        | 0                   | 0                         | 23,690                     | 23,690                     |
| 7100           | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | 8,659                      | 8,659                      |
| 7250           | B & G EXTRA SERVICES                             | 0                   | 0                         | -39,145                    | -39,145                    |
| 7289           | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 325                        | 325                        |
| 7370           | PUBLICATIONS AND PERIODICALS                     | 0                   | 0                         | -171                       | -171                       |
| 7460           | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -2,143                     | -2,143                     |
| 7980           | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | 778                        | 778                        |
|                | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -1,519                     | -1,518                     |
| <b>05</b>      | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8241           | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | -46,140                    | -46,140                    |
|                | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | -46,140                    | -46,140                    |
| <b>09</b>      | <b>TITLE NEEDED</b>                              |                     |                           |                            |                            |
| 7065           | CONTRACTS - E                                    | 0                   | 0                         | -605,000                   | -605,000                   |
|                | TOTAL FOR CATEGORY 09                            | 0                   | 0                         | -605,000                   | -605,000                   |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 1,574                      | 1,574                      |
| 7460           | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -1,247                     | -1,247                     |
| 7533           | EITS EMAIL SERVICE                               | 0                   | 0                         | 714                        | 714                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -3,347                     | -3,347                     |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -16,523                    | -16,523                    |
|                | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -18,829                    | -18,829                    |
| <b>30</b>      | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6200           | PER DIEM IN-STATE                                | 0                   | 0                         | 512                        | 512                        |
| 6230           | PUBLIC TRANSPORTATION IN-STATE                   | 0                   | 0                         | 480                        | 480                        |
| 6250           | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 1,398                      | 1,398                      |
| 7302           | REGISTRATION FEES                                | 0                   | 0                         | 6,838                      | 5,618                      |
|                | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 9,228                      | 8,008                      |
| <b>82</b>      | <b>TITLE NEEDED</b>                              |                     |                           |                            |                            |
| 7439           | DEPT OF ADMIN - ADMIN SER DIV                    | 0                   | 0                         | 25,660                     | 29,885                     |
| 7506           | EITS PC/LAN SUPPORT                              | 0                   | 0                         | -4,094                     | -4,094                     |
|                | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 21,566                     | 25,791                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -628,884                   | -625,878                   |
| <b>E225</b>    | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                  |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                   |                     |                           |                            |                            |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 11,452                     | 11,452                     |
| 2507               | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | 2,686                      | 2,686                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 14,138                     | 14,138                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                                     |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                                        | 0                   | 0                         | 157                        | 157                        |
| 7100               | STATE OWNED BLDG RENT-B&G                                            | 0                   | 0                         | 13,981                     | 13,981                     |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 14,138                     | 14,138                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 14,138                     | 14,138                     |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 181,937                    | 343,949                    |
| 2507               | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | 42,677                     | 80,680                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                                | 0                   | 0                         | 224,614                    | 424,629                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                                            |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 152,973                    | 293,158                    |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 3,219                      | 4,635                      |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 22,181                     | 54,044                     |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 797                        | 1,328                      |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 20,004                     | 44,455                     |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 249                        | 415                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 3,885                      | 7,446                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 214                        | 410                        |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 2,217                      | 4,251                      |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 205,739                    | 410,142                    |
| <b>04</b>          | <b>OPERATING</b>                                                     |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 5                          | 8                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 291                        | 485                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 281                        | 561                        |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 577                        | 1,054                      |
| <b>05</b>          | <b>EQUIPMENT</b>                                                     |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | 1,200                      | 800                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A                                         | 0                   | 0                         | 8,511                      | 4,812                      |
|                    | TOTAL FOR CATEGORY 05                                                | 0                   | 0                         | 9,711                      | 5,612                      |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 393                        | 786                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 635                        | 1,058                      |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 386                        | 643                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 2,484                      | 2,208                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 4,689                      | 3,126                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 8,587                      | 7,821                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 224,614                    | 424,629                    |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 729,000                    | 729,000                    |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 171,000                    | 171,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 900,000                    | 900,000                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>09</b>          | <b>TITLE NEEDED</b>                              |                     |                           |                            |                            |
| 7065               | CONTRACTS - E                                    | 0                   | 0                         | 900,000                    | 900,000                    |
|                    | TOTAL FOR CATEGORY 09                            | 0                   | 0                         | 900,000                    | 900,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 900,000                    | 900,000                    |
| <b>E501</b>        | <b>ADJUSTMENTS TO TRANSFER FROM BA 1371</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 12,773                     | 12,825                     |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 4,702                      | 4,702                      |
| 3831               | ADMINISTRATION CHARGE                            | 0                   | 0                         | -17,475                    | -17,527                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E501            | 0                   | 0                         | 0                          | 0                          |
| <b>E550</b>        | <b>TECHNOLOGY INVESTMENT REQUEST</b>             |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 20,250,000                 | 20,250,000                 |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 4,750,000                  | 4,750,000                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E550            | 0                   | 0                         | 25,000,000                 | 25,000,000                 |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>09</b>          | <b>TITLE NEEDED</b>                              |                     |                           |                            |                            |
| 7065               | CONTRACTS - E                                    | 0                   | 0                         | 25,000,000                 | 25,000,000                 |
|                    | TOTAL FOR CATEGORY 09                            | 0                   | 0                         | 25,000,000                 | 25,000,000                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E550        | 0                   | 0                         | 25,000,000                 | 25,000,000                 |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 2,095                      | 1,938                      |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 492                        | 454                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 2,587                      | 2,392                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 2,587                      | 2,392                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,587                      | 2,392                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 2,587                      | 2,392                      |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 52,236                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 52,236                     | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>TRAINING ROOM</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 52,236                     | 0                          |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 52,236                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 52,236                     | 0                          |
| <b>E888</b>        | <b>ONE SHOT APPROPRIATIONS</b>            |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,808,972                  | 129,600                    |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 424,327                    | 30,400                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E888     | 0                   | 0                         | 2,233,299                  | 160,000                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>09</b>          | <b>TITLE NEEDED</b>                       |                     |                           |                            |                            |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | 2,233,299                  | 160,000                    |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 2,233,299                  | 160,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E888 | 0                   | 0                         | 2,233,299                  | 160,000                    |
| <b>E901</b>        | <b>TRAINING ROOM TRANSFER FROM 1371</b>   |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |

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Line Item Detail & Summary  
2019-2021 Biennium (FY20-21)

| Item No                                    | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>                             |                                           |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501                                       | APPROPRIATION CONTROL                     | 0                   | 0                         | 7,274                      | 7,222                      |
| 3831                                       | ADMINISTRATION CHARGE                     | 0                   | 0                         | 17,475                     | 17,527                     |
|                                            | TOTAL REVENUES FOR DECISION UNIT E901     | 0                   | 0                         | 24,749                     | 24,749                     |
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| <b>11</b>                                  | <b>TRAINING ROOM</b>                      |                     |                           |                            |                            |
| 7020                                       | OPERATING SUPPLIES                        | 0                   | 0                         | 178                        | 178                        |
| 7026                                       | OPERATING SUPPLIES-F                      | 0                   | 0                         | 190                        | 190                        |
| 7044                                       | PRINTING AND COPYING - C                  | 0                   | 0                         | 100                        | 100                        |
| 705B                                       | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 166                        | 166                        |
| 7100                                       | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 14,783                     | 14,783                     |
| 7289                                       | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 249                        | 249                        |
| 7531                                       | EITS DISK STORAGE                         | 0                   | 0                         | 891                        | 891                        |
| 7533                                       | EITS EMAIL SERVICE                        | 0                   | 0                         | 175                        | 175                        |
| 7548                                       | EITS VIRTUAL SERVER HOSTING               | 0                   | 0                         | 5,861                      | 5,861                      |
| 7557                                       | EITS NAS CARD READER                      | 0                   | 0                         | 416                        | 416                        |
| 7980                                       | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 1,740                      | 1,740                      |
|                                            | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 24,749                     | 24,749                     |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E901 | 0                   | 0                         | 24,749                     | 24,749                     |
| TOTAL REVENUES FOR BUDGET ACCOUNT 1325     |                                           | 1,474,737           | 1,002,903                 | 29,951,716                 | 28,046,584                 |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1325 |                                           | 1,474,737           | 1,002,903                 | 29,951,716                 | 28,046,584                 |

## Section A1: Line Item Detail by GL

Budget Account: 1330 LEG - STATE PRINTING OFFICE

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 4011               | PRINTING SALES                            | 2,118,641           | 2,274,778                 | 2,118,641                  | 2,118,641                  |
| 4037               | QUICK PRINT SALES                         | 412,586             | 498,215                   | 412,586                    | 412,586                    |
| 4254               | MISCELLANEOUS REVENUE                     | 15,700              | 20,000                    | 15,700                     | 15,700                     |
| 4780               | TRANSFER FROM LEGISLATIVE FUND            | 158,591             | 158,591                   | 158,591                    | 158,591                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 2,705,518           | 2,951,584                 | 2,705,518                  | 2,705,518                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>STATE PRINTING OFFICE</b>              |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                        | 23,478              | 19,611                    | 23,478                     | 23,478                     |
| 7000               | OPERATING                                 | 2,678,016           | 2,928,476                 | 2,678,016                  | 2,678,016                  |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 3,497               | 3,497                     | 3,497                      | 3,497                      |
|                    | TOTAL FOR CATEGORY 10                     | 2,704,991           | 2,951,584                 | 2,704,991                  | 2,704,991                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 527                 | 0                         | 527                        | 527                        |
|                    | TOTAL FOR CATEGORY 87                     | 527                 | 0                         | 527                        | 527                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,705,518           | 2,951,584                 | 2,705,518                  | 2,705,518                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4011               | PRINTING SALES                            | 0                   | 0                         | -527                       | -527                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -527                       | -527                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -527                       | -527                       |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -527                       | -527                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -527                       | -527                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4011               | PRINTING SALES                            | 0                   | 0                         | 3,139                      | 3,139                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 3,139                      | 3,139                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>STATE PRINTING OFFICE</b>              |                     |                           |                            |                            |

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

| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6211    | FS MONTHLY VEHICLE RENTAL IN-STATE         | 0                   | 0                         | 3,139                      | 3,139                      |
|         | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 3,139                      | 3,139                      |
|         | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 3,139                      | 3,139                      |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1330     | 2,705,518           | 2,951,584                 | 2,708,130                  | 2,708,130                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1330 | 2,705,518           | 2,951,584                 | 2,708,130                  | 2,708,130                  |



## Section A1: Line Item Detail by GL

Budget Account: 1337 ADMINISTRATION - DIRECTOR'S OFFICE

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 71,306              | 87,828                    | 87,339                     | 90,938                     |
| 2510                                  | REVERSIONS                         | -24,241             | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 148,121             | 187,802                   | 282,012                    | 183,333                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -187,801            | 0                         | 0                          | 0                          |
| 4230                                  | COST ALLOCATION REIMBURSEMENT - A  | 674,889             | 752,190                   | 674,889                    | 674,889                    |
| 4622                                  | TRANSFER FROM ATTORNEY GENERAL     | 0                   | 182,794                   | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 682,274             | 1,210,614                 | 1,044,240                  | 949,160                    |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 321,850             | 442,846                   | 444,086                    | 446,762                    |
| 5200                                  | WORKERS COMPENSATION               | 3,784               | 3,412                     | 4,255                      | 4,297                      |
| 5300                                  | RETIREMENT                         | 69,221              | 81,400                    | 96,103                     | 96,852                     |
| 5400                                  | PERSONNEL ASSESSMENT               | 727                 | 796                       | 1,063                      | 1,063                      |
| 5500                                  | GROUP INSURANCE                    | 22,290              | 35,564                    | 44,455                     | 44,455                     |
| 5700                                  | PAYROLL ASSESSMENT                 | 318                 | 332                       | 415                        | 415                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 7,563               | 9,028                     | 11,280                     | 11,348                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 339                 | 515                       | 622                        | 626                        |
| 5840                                  | MEDICARE                           | 4,627               | 5,154                     | 6,439                      | 6,478                      |
| TOTAL FOR CATEGORY 01                 |                                    | 430,719             | 579,047                   | 608,718                    | 612,296                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A            | 0                   | 11                        | 0                          | 0                          |
| 6100                                  | PER DIEM OUT-OF-STATE              | 3,043               | 3,793                     | 3,043                      | 3,043                      |
| 6110                                  | FS DAILY RENTAL OUT-OF-STATE       | 0                   | 353                       | 0                          | 0                          |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 316                       | 0                          | 0                          |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 281                 | 185                       | 281                        | 281                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 453                 | 536                       | 453                        | 453                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 2,195               | 3,329                     | 2,195                      | 2,195                      |
| 6170                                  | DINERS CLUB ATM CHARGES O/S        | 0                   | 3                         | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                    | 5,972               | 8,526                     | 5,972                      | 5,972                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A            | 10                  | 0                         | 10                         | 10                         |
| 6200                                  | PER DIEM IN-STATE                  | 1,368               | 1,670                     | 1,368                      | 1,368                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 169                 | 660                       | 169                        | 169                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 86                  | 0                         | 86                         | 86                         |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 400                       | 0                          | 0                          |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE              | 301                 | 490                       | 301                        | 301                        |
| 6250      | COMM AIR TRANS IN-STATE                | 2,821               | 2,760                     | 2,821                      | 2,821                      |
|           | TOTAL FOR CATEGORY 03                  | 4,755               | 5,980                     | 4,755                      | 4,755                      |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 1,068               | 2,385                     | 1,068                      | 1,068                      |
| 7026      | OPERATING SUPPLIES-F                   | 95                  | 221                       | 95                         | 95                         |
| 7030      | FREIGHT CHARGES                        | 59                  | 0                         | 59                         | 59                         |
| 7044      | PRINTING AND COPYING - C               | 1,426               | 900                       | 1,426                      | 1,426                      |
| 7045      | STATE PRINTING CHARGES                 | 1,985               | 325                       | 1,985                      | 1,985                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 5                   | 5                         | 8                          | 8                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 215                 | 0                         | 215                        | 215                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 394                 | 388                       | 485                        | 485                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 215                       | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 17,968              | 19,180                    | 17,968                     | 17,968                     |
| 7121      | ADVERTISING & PUBLIC REL - A           | 0                   | 300                       | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                   | 133                 | 0                         | 133                        | 133                        |
| 7285      | POSTAGE - STATE MAILROOM               | 30                  | 390                       | 30                         | 30                         |
| 7286      | MAIL STOP-STATE MAILROM                | 942                 | 980                       | 942                        | 942                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 826                 | 747                       | 826                        | 826                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 142                 | 23                        | 142                        | 142                        |
| 7301      | MEMBERSHIP DUES                        | 0                   | 5,000                     | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 275                 | 1,600                     | 275                        | 275                        |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 36                  | 0                         | 36                         | 36                         |
| 7370      | PUBLICATIONS AND PERIODICALS           | 866                 | 718                       | 866                        | 866                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 887                 | 510                       | 887                        | 887                        |
| 7980      | OPERATING LEASE PAYMENTS               | 1,316               | 1,316                     | 1,316                      | 1,316                      |
|           | TOTAL FOR CATEGORY 04                  | 28,668              | 35,203                    | 28,762                     | 28,762                     |
| <b>10</b> | <b>COMMISSION FOR WOMEN</b>            |                     |                           |                            |                            |
| 5000      | PERSONNEL SERVICES                     | 0                   | 440                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 410                 | 0                         | 410                        | 410                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 100                 | 0                         | 100                        | 100                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 128                 | 0                         | 128                        | 128                        |
| 6250      | COMM AIR TRANS IN-STATE                | 446                 | 0                         | 446                        | 446                        |
| 7020      | OPERATING SUPPLIES                     | 29                  | 0                         | 29                         | 29                         |
| 7285      | POSTAGE - STATE MAILROOM               | 11                  | 0                         | 11                         | 11                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 80                  | 0                         | 80                         | 80                         |
| 7296      | EITS LONG DISTANCE CHARGES             | 15                  | 0                         | 15                         | 15                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 360                 | 0                         | 360                        | 360                        |
| 7533      | EITS EMAIL SERVICE                     | 102                 | 0                         | 102                        | 102                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 1,908               | 0                         | 1,908                      | 1,908                      |

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

| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 10                           | 3,589               | 440                       | 3,589                      | 3,589                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7026      | OPERATING SUPPLIES-F                            | 664                 | 0                         | 664                        | 664                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 0                   | 59,945                    | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 79                  | 0                         | 79                         | 79                         |
| 7510      | EITS PROGRAMMER/DEVELOPER                       | 0                   | 556                       | 0                          | 0                          |
| 7531      | EITS DISK STORAGE                               | 11,712              | 8,679                     | 11,712                     | 11,712                     |
| 7532      | EITS SHARED WEB SERVER HOSTING                  | 673                 | 673                       | 673                        | 673                        |
| 7533      | EITS EMAIL SERVICE                              | 787                 | 873                       | 787                        | 787                        |
| 7542      | EITS SILVERNET ACCESS                           | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7546      | EITS DATABASE HOSTING                           | 141                 | 26                        | 141                        | 141                        |
| 7548      | EITS VIRTUAL SERVER HOSTING                     | 6,349               | 5,861                     | 6,349                      | 6,349                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 783                 | 845                       | 1,058                      | 1,058                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 378                 | 514                       | 643                        | 643                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 101,984             | 87,840                    | 101,984                    | 101,984                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 1,527                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                           | 125,292             | 169,081                   | 125,832                    | 125,832                    |
| <b>27</b> | <b>STWD NOTIFCN</b>                             |                     |                           |                            |                            |
| 7065      | CONTRACTS - E                                   | 0                   | 29,970                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 27                           | 0                   | 29,970                    | 0                          | 0                          |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 1,709               | 1,709                     | 1,709                      | 1,709                      |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                   | 18,303              | 19,066                    | 18,303                     | 18,303                     |
| 7506      | EITS PC/LAN SUPPORT                             | 3,148               | 3,148                     | 3,148                      | 3,148                      |
| 7507      | EITS AGENCY IT SUPPORT                          | 1,020               | 1,020                     | 1,020                      | 1,020                      |
|           | TOTAL FOR CATEGORY 82                           | 24,180              | 24,943                    | 24,180                     | 24,180                     |
| <b>85</b> | <b>SETTLMNT FUND</b>                            |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 152,824                   | 152,824                    | 152,824                    |
|           | TOTAL FOR CATEGORY 85                           | 0                   | 152,824                   | 152,824                    | 152,824                    |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 129,188                   | 30,509                     | -68,149                    |
|           | TOTAL FOR CATEGORY 86                           | 0                   | 129,188                   | 30,509                     | -68,149                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 0                   | 97                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 87                           | 0                   | 97                        | 0                          | 0                          |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 1,020               | 0                         | 1,020                      | 1,020                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 1,020                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 1,020               | 1,020                     | 1,020                      | 1,020                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 58,079              | 74,295                    | 58,079                     | 58,079                     |
|                    | TOTAL FOR CATEGORY 89                     | 58,079              | 74,295                    | 58,079                     | 58,079                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 682,274             | 1,210,614                 | 1,044,240                  | 949,160                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -16,221                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -16,221                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -78                        | -78                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -78                        | -78                        |
| <b>10</b>          | <b>COMMISSION FOR WOMEN</b>               |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -13                        | -13                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -16,221                    | -32,442                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -16,221                    | -32,442                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 97                         | 97                         |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 16,216                     | 16,216                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 16,216                     | 16,216                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -16,221                    |

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

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>             |                     |                           |                            |                            |
|                    | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 0                   | 0                         | 0                          | 63,848                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | 63,848                     |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | 1,118                      | 1,118                      |
| 6110               | FS DAILY RENTAL OUT-OF-STATE           | 0                   | 0                         | 706                        | 706                        |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 0                   | 0                         | 940                        | 940                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE              | 0                   | 0                         | 95                         | 95                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 0                         | 87                         | 87                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | 509                        | 509                        |
|                    | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | 3,455                      | 3,455                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                | 0                   | 0                         | 531                        | 531                        |
| 6200               | PER DIEM IN-STATE                      | 0                   | 0                         | 510                        | 510                        |
| 6210               | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | 58                         | 58                         |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 0                         | 81                         | 81                         |
| 6240               | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | 116                        | 116                        |
| 6250               | COMM AIR TRANS IN-STATE                | 0                   | 0                         | 889                        | 889                        |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 2,185                      | 2,185                      |
| <b>04</b>          | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -215                       | -215                       |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 215                        | 215                        |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 1,212                      | 1,212                      |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | 0                          | 14,873                     |
| 7370               | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 97                         | -298                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -887                       | -887                       |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 422                        | 14,900                     |
| <b>10</b>          | <b>COMMISSION FOR WOMEN</b>            |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 58                         | 58                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -360                       | -360                       |
| 7533               | EITS EMAIL SERVICE                     | 0                   | 0                         | 73                         | 73                         |
| 8371               | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -1,908                     | -1,908                     |
|                    | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | -2,137                     | -2,137                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -79                        | -79                        |
| 7531               | EITS DISK STORAGE                         | 0                   | 0                         | -359                       | -359                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 87                         | 87                         |
| 7546               | EITS DATABASE HOSTING                     | 0                   | 0                         | 12                         | 12                         |
| 7548               | EITS VIRTUAL SERVER HOSTING               | 0                   | 0                         | -488                       | -488                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -101,984                   | -101,984                   |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -102,811                   | -102,811                   |
| <b>27</b>          | <b>STWD NOTIFCN</b>                       |                     |                           |                            |                            |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | 20,100                     | 20,478                     |
|                    | TOTAL FOR CATEGORY 27                     | 0                   | 0                         | 20,100                     | 20,478                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV             | 0                   | 0                         | 14,938                     | 19,866                     |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 14,938                     | 19,866                     |
| <b>85</b>          | <b>SETTLMNT FUND</b>                      |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -20,100                    | -40,578                    |
|                    | TOTAL FOR CATEGORY 85                     | 0                   | 0                         | -20,100                    | -40,578                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 83,948                     | 148,490                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 83,948                     | 148,490                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 0                          | 63,848                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -2,651                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -2,651                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 552                        | 552                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 2,099                      | 3,464                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,651                      | 4,016                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -2,651                     | -6,667                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -2,651                     | -6,667                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -2,651                     |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1337     | 682,274             | 1,210,614                 | 1,044,240                  | 994,136                    |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1337 | 682,274             | 1,210,614                 | 1,044,240                  | 994,136                    |

## Section A1: Line Item Detail by GL

Budget Account: 1338 PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 134,046,196         | 143,129,725               | 146,365,600                | 155,021,138                |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -143,129,727        | 0                         | 0                          | 0                          |
| 3817               | MEDICARE PART D SUBSIDIES             | 615,143             | 440,246                   | 615,143                    | 615,143                    |
| 4203               | PRIOR YEAR REFUNDS                    | 179,626             | 0                         | 179,626                    | 179,626                    |
| 4218               | PPO RX REBATES                        | 7,217,756           | 895,274                   | 7,217,756                  | 7,217,756                  |
| 4254               | MISCELLANEOUS REVENUE                 | 1,683               | 1,753                     | 1,683                      | 1,683                      |
| 4318               | MISC INSURANCE PREMIUMS               | 116,556             | 193,704                   | 116,556                    | 116,556                    |
| 4319               | NON-STATE RETIREE PREMIUM             | 5,056,674           | 9,972,926                 | 5,056,674                  | 5,056,674                  |
| 4321               | NON-STATE SUBSIDY                     | 30,659,427          | 26,970,841                | 30,659,427                 | 30,659,427                 |
| 4323               | STATE EMPLOYEE PREMIUM                | 46,248,593          | 54,169,967                | 46,248,593                 | 46,248,593                 |
| 4324               | STATE RETIREE PREMIUM                 | 12,984,467          | 14,674,993                | 12,984,467                 | 12,984,467                 |
| 4325               | STATE SUBSIDIES                       | 270,732,842         | 278,587,976               | 270,732,842                | 270,732,842                |
| 4326               | TREASURER'S INTEREST DISTRIB          | 1,415,779           | 547,533                   | 1,415,779                  | 1,415,779                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 366,145,015         | 529,584,938               | 521,594,146                | 530,249,684                |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 1,693,645           | 1,987,804                 | 2,014,905                  | 2,055,834                  |
| 5200               | WORKERS COMPENSATION                  | 28,211              | 27,191                    | 28,509                     | 29,404                     |
| 5300               | RETIREMENT                            | 348,056             | 341,043                   | 403,761                    | 410,747                    |
| 5400               | PERSONNEL ASSESSMENT                  | 7,509               | 8,236                     | 8,768                      | 8,768                      |
| 5500               | GROUP INSURANCE                       | 272,685             | 284,512                   | 302,294                    | 302,294                    |
| 5700               | PAYROLL ASSESSMENT                    | 2,550               | 2,657                     | 2,823                      | 2,823                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 39,801              | 44,038                    | 51,180                     | 52,217                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 1,972               | 2,511                     | 2,818                      | 2,876                      |
| 5810               | OVERTIME PAY                          | 2,328               | 0                         | 2,328                      | 2,328                      |
| 5840               | MEDICARE                              | 24,277              | 25,138                    | 29,216                     | 29,808                     |
| 5860               | BOARD AND COMMISSION PAY              | 2,560               | 2,640                     | 2,560                      | 2,560                      |
| 5904               | VACANCY SAVINGS                       | 0                   | -30,594                   | 0                          | 0                          |
| 5960               | TERMINAL SICK LEAVE PAY               | 19,892              | 0                         | 19,892                     | 19,892                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 14,189              | 0                         | 14,189                     | 14,189                     |
|                    | TOTAL FOR CATEGORY 01                 | 2,457,675           | 2,695,176                 | 2,883,243                  | 2,933,740                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 1,891               | 463                       | 1,891                      | 1,891                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 0                   | 122                       | 0                          | 0                          |
| 6120               | AUTO MISC OUT-OF-STATE                | 0                   | 50                        | 0                          | 0                          |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 215                 | 0                         | 215                        | 215                        |



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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 274                 | 49                        | 274                        | 274                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,902               | 1,488                     | 1,902                      | 1,902                      |
| 7302      | REGISTRATION FEES                      | 494                 | 0                         | 494                        | 494                        |
|           | TOTAL FOR CATEGORY 02                  | 4,776               | 2,172                     | 4,776                      | 4,776                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 4,937               | 5,391                     | 4,937                      | 4,937                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 630                 | 1,150                     | 630                        | 630                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 40                  | 0                         | 40                         | 40                         |
| 6220      | AUTO MISC - IN-STATE                   | 0                   | 243                       | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 218                 | 0                         | 218                        | 218                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 880                 | 365                       | 880                        | 880                        |
| 6250      | COMM AIR TRANS IN-STATE                | 8,950               | 5,330                     | 8,950                      | 8,950                      |
|           | TOTAL FOR CATEGORY 03                  | 15,655              | 12,479                    | 15,655                     | 15,655                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 75                  | 50                        | 75                         | 75                         |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,933               | 7,173                     | 1,933                      | 1,933                      |
| 6120      | AUTO MISC OUT-OF-STATE                 | 0                   | 673                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 207                 | 539                       | 207                        | 207                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 59                  | 67                        | 59                         | 59                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 2,060               | 3,790                     | 2,060                      | 2,060                      |
| 6200      | PER DIEM IN-STATE                      | 740                 | 893                       | 740                        | 740                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 86                  | 0                         | 86                         | 86                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 97                  | 360                       | 97                         | 97                         |
| 6220      | AUTO MISC - IN-STATE                   | 0                   | 116                       | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 114                 | 0                         | 114                        | 114                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 105                 | 69                        | 105                        | 105                        |
| 6250      | COMM AIR TRANS IN-STATE                | 2,064               | 2,650                     | 2,064                      | 2,064                      |
| 7020      | OPERATING SUPPLIES                     | 40,704              | 22,556                    | 40,704                     | 40,704                     |
| 7040      | NON-STATE PRINTING SERVICES            | 8,653               | 7,932                     | 8,653                      | 8,653                      |
| 7045      | STATE PRINTING CHARGES                 | 8,568               | 10,812                    | 8,568                      | 8,568                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 1,472                     | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 48                  | 51                        | 51                         | 51                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,668               | 0                         | 1,668                      | 1,668                      |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 315                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 3,154               | 3,453                     | 3,300                      | 3,300                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 1,668                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 1,834,749           | 1,815,916                 | 1,834,749                  | 1,834,749                  |
| 7080      | LEGAL AND COURT                        | 200                 | 450                       | 200                        | 200                        |
| 7082      | LEGAL AND COURT-B                      | 98                  | 0                         | 98                         | 98                         |
| 7100      | STATE OWNED BLDG RENT-B&G              | 76,846              | 76,846                    | 76,846                     | 76,846                     |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7103      | STATE OWNED MEETING ROOM RENT     | 260                 | 841                       | 260                        | 260                        |
| 7104      | STATE OWNED BUILDING RENT - COPS  | 140,788             | 141,238                   | 140,788                    | 140,788                    |
| 7113      | NON-STATE OWNED MEETING ROOM RENT | 1,014               | 1,240                     | 1,014                      | 1,014                      |
| 7199      | PRIZES                            | 1,090               | 0                         | 1,090                      | 1,090                      |
| 7260      | TAXES AND ASSESSMENTS             | 91,361              | 98,097                    | 91,361                     | 91,361                     |
| 7280      | OUTSIDE POSTAGE                   | 2,381               | 3,453                     | 2,381                      | 2,381                      |
| 7285      | POSTAGE - STATE MAILROOM          | 123,489             | 115,707                   | 123,489                    | 123,489                    |
| 7286      | MAIL STOP-STATE MAILROM           | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 7,653               | 7,429                     | 7,653                      | 7,653                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 2,439               | 529                       | 2,439                      | 2,439                      |
| 7296      | EITS LONG DISTANCE CHARGES        | 1,898               | 1,592                     | 1,898                      | 1,898                      |
| 7297      | EITS 800 TOLL FREE CHARGES        | 17,748              | 12,282                    | 17,748                     | 17,748                     |
| 7301      | MEMBERSHIP DUES                   | 1,585               | 1,450                     | 1,585                      | 1,585                      |
| 7305      | DUES AND REGISTRATIONS-C          | 1,125               | 4,260                     | 1,125                      | 1,125                      |
| 7330      | SPECIAL REPORT SERVICES & FEES    | 0                   | 11,602                    | 0                          | 0                          |
| 7331      | SPECIAL REPORTS-A                 | 479                 | 999                       | 479                        | 479                        |
| 7357      | COURT AWD-COMP DMGS TO ATTY       | 53,450              | 0                         | 53,450                     | 53,450                     |
| 7370      | PUBLICATIONS AND PERIODICALS      | 557                 | 0                         | 557                        | 557                        |
| 7390      | CREDIT CARD DISCOUNT FEES         | 27,702              | 23,739                    | 27,702                     | 27,702                     |
| 7980      | OPERATING LEASE PAYMENTS          | 7,974               | 7,974                     | 7,974                      | 7,974                      |
|           | TOTAL FOR CATEGORY 04             | 2,467,106           | 2,392,466                 | 2,467,255                  | 2,467,255                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 131                 | 0                         | 131                        | 131                        |
| 7060      | CONTRACTS                         | 319                 | 0                         | 319                        | 319                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS    | 82,235              | 108,320                   | 82,235                     | 82,235                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS    | 2,322               | 8,402                     | 2,322                      | 2,322                      |
| 7510      | EITS PROGRAMMER/DEVELOPER         | 3,106               | 0                         | 3,106                      | 3,106                      |
| 7532      | EITS SHARED WEB SERVER HOSTING    | 477                 | 168                       | 477                        | 477                        |
| 7533      | EITS EMAIL SERVICE                | 175                 | 29                        | 175                        | 175                        |
| 7535      | EITS NON-SERVER HOSTING - BASIC   | 6,335               | 6,335                     | 6,335                      | 6,335                      |
| 7536      | EITS SERVER HOSTING - BASIC       | 4,330               | 13,890                    | 4,330                      | 4,330                      |
| 7542      | EITS SILVERNET ACCESS             | 356,720             | 356,720                   | 356,720                    | 356,720                    |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT    | 6,268               | 6,770                     | 7,193                      | 7,193                      |
| 7556      | EITS SECURITY ASSESSMENT          | 3,023               | 4,901                     | 4,374                      | 4,374                      |
| 7770      | COMPUTER SOFTWARE >\$5,000        | 0                   | 11,000                    | 0                          | 0                          |
| 8370      | COMPUTER HARDWARE >\$5,000        | 21,911              | 26,145                    | 21,911                     | 21,911                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A    | 2,175               | 12,195                    | 2,175                      | 2,175                      |
|           | TOTAL FOR CATEGORY 26             | 489,527             | 554,875                   | 491,803                    | 491,803                    |
| <b>30</b> | <b>TRAINING</b>                   |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 3,762               | 1,936                     | 3,762                      | 3,762                      |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6120      | AUTO MISC OUT-OF-STATE                | 0                   | 314                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 79                  | 0                         | 79                         | 79                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 284                 | 67                        | 284                        | 284                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 5,775               | 739                       | 5,775                      | 5,775                      |
| 6200      | PER DIEM IN-STATE                     | 1,152               | 0                         | 1,152                      | 1,152                      |
| 6230      | PUBLIC TRANSPORTATION IN-STATE        | 61                  | 0                         | 61                         | 61                         |
| 6240      | PERSONAL VEHICLE IN-STATE             | 155                 | 0                         | 155                        | 155                        |
| 6250      | COMM AIR TRANS IN-STATE               | 457                 | 0                         | 457                        | 457                        |
| 7302      | REGISTRATION FEES                     | 6,172               | 775                       | 6,172                      | 6,172                      |
| 7320      | INSTRUCTIONAL SUPPLIES                | 495                 | 0                         | 495                        | 495                        |
|           | TOTAL FOR CATEGORY 30                 | 18,392              | 3,831                     | 18,392                     | 18,392                     |
| <b>40</b> | <b>STATE EMPLOYEE INSURANCE COST</b>  |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS             | 104,097,895         | 267,524,373               | 104,097,895                | 104,097,895                |
| 7076      | PHARMACEUTICAL CONTRACTS              | 642,467             | 0                         | 642,467                    | 642,467                    |
| 7178      | HSA EMPLOYER CONTRIBUTION             | 13,669,283          | 0                         | 13,669,283                 | 13,669,283                 |
| 7180      | MED/DENT SVCS - NON-CONTRACT          | 108,866,423         | 0                         | 108,866,423                | 108,866,423                |
| 7181      | MED/DENT SVCS - NON-CONTRACT-A        | 4,197,044           | 0                         | 4,197,044                  | 4,197,044                  |
| 7183      | MED/DENT SVCS - NON-CONTRACT-C        | 23,566,138          | 0                         | 23,566,138                 | 23,566,138                 |
| 7260      | TAXES AND ASSESSMENTS                 | 275,077             | 0                         | 275,077                    | 275,077                    |
| 7357      | COURT AWD-COMP DMGS TO ATTY           | 7,100               | 0                         | 7,100                      | 7,100                      |
|           | TOTAL FOR CATEGORY 40                 | 255,321,427         | 267,524,373               | 255,321,427                | 255,321,427                |
| <b>41</b> | <b>STATE RETIREES INSURANCE COSTS</b> |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS             | 11,947,841          | 53,764,043                | 11,947,841                 | 11,947,841                 |
| 7076      | PHARMACEUTICAL CONTRACTS              | 108,081             | 0                         | 108,081                    | 108,081                    |
| 7180      | MED/DENT SVCS - NON-CONTRACT          | 27,787,747          | 0                         | 27,787,747                 | 27,787,747                 |
| 7181      | MED/DENT SVCS - NON-CONTRACT-A        | 2,459,045           | 0                         | 2,459,045                  | 2,459,045                  |
| 7183      | MED/DENT SVCS - NON-CONTRACT-C        | 9,519,458           | 0                         | 9,519,458                  | 9,519,458                  |
| 7260      | TAXES AND ASSESSMENTS                 | 43,445              | 0                         | 43,445                     | 43,445                     |
|           | TOTAL FOR CATEGORY 41                 | 51,865,617          | 53,764,043                | 51,865,617                 | 51,865,617                 |
| <b>42</b> | <b>NON STATE EMPLOYEE INS COSTS</b>   |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS             | 71,286              | 192,165                   | 71,286                     | 71,286                     |
| 7076      | PHARMACEUTICAL CONTRACTS              | 136                 | 0                         | 136                        | 136                        |
| 7178      | HSA EMPLOYER CONTRIBUTION             | 4,300               | 0                         | 4,300                      | 4,300                      |
| 7180      | MED/DENT SVCS - NON-CONTRACT          | 41,535              | 0                         | 41,535                     | 41,535                     |
| 7183      | MED/DENT SVCS - NON-CONTRACT-C        | 62,998              | 0                         | 62,998                     | 62,998                     |
| 7260      | TAXES AND ASSESSMENTS                 | 285                 | 0                         | 285                        | 285                        |
|           | TOTAL FOR CATEGORY 42                 | 180,540             | 192,165                   | 180,540                    | 180,540                    |
| <b>43</b> | <b>NON STATE RETIREES INS COSTS</b>   |                     |                           |                            |                            |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7075      | MED/HEALTH CARE CONTRACTS                       | 7,526,628           | 20,859,393                | 7,526,628                  | 7,526,628                  |
| 7076      | PHARMACEUTICAL CONTRACTS                        | 30,226              | 0                         | 30,226                     | 30,226                     |
| 7180      | MED/DENT SVCS - NON-CONTRACT                    | 8,876,190           | 0                         | 8,876,190                  | 8,876,190                  |
| 7181      | MED/DENT SVCS - NON-CONTRACT-A                  | 797,929             | 0                         | 797,929                    | 797,929                    |
| 7183      | MED/DENT SVCS - NON-CONTRACT-C                  | 2,668,648           | 0                         | 2,668,648                  | 2,668,648                  |
| 7260      | TAXES AND ASSESSMENTS                           | 21,018              | 0                         | 21,018                     | 21,018                     |
|           | TOTAL FOR CATEGORY 43                           | 19,920,639          | 20,859,393                | 19,920,639                 | 19,920,639                 |
| <b>44</b> | <b>STATE MEDICARE RET INS COST</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 203,602             | 0                         | 203,602                    | 203,602                    |
| 7075      | MED/HEALTH CARE CONTRACTS                       | 678,231             | 18,975,657                | 678,231                    | 678,231                    |
| 7180      | MED/DENT SVCS - NON-CONTRACT                    | 2,574,746           | 0                         | 2,574,746                  | 2,574,746                  |
| 7182      | MED/DENT SVCS - NON-CONTRACT-B                  | 14,568,110          | 0                         | 14,568,110                 | 14,568,110                 |
|           | TOTAL FOR CATEGORY 44                           | 18,024,689          | 18,975,657                | 18,024,689                 | 18,024,689                 |
| <b>45</b> | <b>NON STATE MEDICARE RET INS</b>               |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 156,365             | 0                         | 156,365                    | 156,365                    |
| 7075      | MED/HEALTH CARE CONTRACTS                       | 384,390             | 15,719,761                | 384,390                    | 384,390                    |
| 7180      | MED/DENT SVCS - NON-CONTRACT                    | 1,804,941           | 0                         | 1,804,941                  | 1,804,941                  |
| 7182      | MED/DENT SVCS - NON-CONTRACT-B                  | 12,554,229          | 0                         | 12,554,229                 | 12,554,229                 |
|           | TOTAL FOR CATEGORY 45                           | 14,899,925          | 15,719,761                | 14,899,925                 | 14,899,925                 |
| <b>80</b> | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 13,674              | 13,674                    | 13,674                     | 13,674                     |
|           | TOTAL FOR CATEGORY 80                           | 13,674              | 13,674                    | 13,674                     | 13,674                     |
| <b>82</b> | <b>HRA RESERVE</b>                              |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 31,676,056                | 30,167,672                 | 30,167,672                 |
|           | TOTAL FOR CATEGORY 82                           | 0                   | 31,676,056                | 30,167,672                 | 30,167,672                 |
| <b>84</b> | <b>IBNR RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 51,800,000                | 35,300,000                 | 35,300,000                 |
|           | TOTAL FOR CATEGORY 84                           | 0                   | 51,800,000                | 35,300,000                 | 35,300,000                 |
| <b>85</b> | <b>CATASTROPHIC RESERVE</b>                     |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 39,900,000                | 19,400,000                 | 19,400,000                 |
|           | TOTAL FOR CATEGORY 85                           | 0                   | 39,900,000                | 19,400,000                 | 19,400,000                 |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 22,989,544                | 70,153,466                 | 78,758,507                 |
|           | TOTAL FOR CATEGORY 86                           | 0                   | 22,989,544                | 70,153,466                 | 78,758,507                 |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 319,734             | 243,830                   | 319,734                    | 319,734                    |
|                    | TOTAL FOR CATEGORY 87                     | 319,734             | 243,830                   | 319,734                    | 319,734                    |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 8,122               | 0                         | 8,122                      | 8,122                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 8,122                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 8,122               | 8,122                     | 8,122                      | 8,122                      |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 137,517             | 257,321                   | 137,517                    | 137,517                    |
|                    | TOTAL FOR CATEGORY 89                     | 137,517             | 257,321                   | 137,517                    | 137,517                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 366,145,015         | 529,584,938               | 521,594,146                | 530,249,684                |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4318               | MISC INSURANCE PREMIUMS                   | 0                   | 0                         | 16                         | 16                         |
| 4319               | NON-STATE RETIREE PREMIUM                 | 0                   | 0                         | 983                        | 867                        |
| 4321               | NON-STATE SUBSIDY                         | 0                   | 0                         | 1,020                      | 843                        |
| 4323               | STATE EMPLOYEE PREMIUM                    | 0                   | 0                         | 4,930                      | 4,853                      |
| 4324               | STATE RETIREE PREMIUM                     | 0                   | 0                         | 2,494                      | 2,562                      |
| 4325               | STATE SUBSIDIES                           | 0                   | 0                         | 33,434                     | 33,736                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 42,877                     | 42,877                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -713                       | -713                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -713                       | -713                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -309                       | -309                       |
| 7535               | EITS NON-SERVER HOSTING - BASIC           | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -310                       | -310                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -75,904                    | -75,904                    |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -75,904                    | -75,904                    |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 119,804                    | 119,804                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 119,804                    | 119,804                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 42,877                     | 42,877                     |
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -74,466                    |
| 4319               | NON-STATE RETIREE PREMIUM                 | 0                   | 0                         | 1,796,337                  | 2,403,255                  |
| 4321               | NON-STATE SUBSIDY                         | 0                   | 0                         | 4,102,876                  | 6,428,660                  |
| 4323               | STATE EMPLOYEE PREMIUM                    | 0                   | 0                         | 3,902,839                  | 5,441,998                  |
| 4324               | STATE RETIREE PREMIUM                     | 0                   | 0                         | -4,144,149                 | -3,344,733                 |
| 4325               | STATE SUBSIDIES                           | 0                   | 0                         | 22,315,778                 | 35,202,669                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M101     | 0                   | 0                         | 27,973,681                 | 46,057,383                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>40</b>          | <b>STATE EMPLOYEE INSURANCE COST</b>      |                     |                           |                            |                            |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -1,451,219                 | 491,782                    |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | 23,604,117                 | 31,187,383                 |
| 7183               | MED/DENT SVCS - NON-CONTRACT-C            | 0                   | 0                         | 5,955,673                  | 8,353,791                  |
|                    | TOTAL FOR CATEGORY 40                     | 0                   | 0                         | 28,108,571                 | 40,032,956                 |
| <b>41</b>          | <b>STATE RETIREES INSURANCE COSTS</b>     |                     |                           |                            |                            |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -97,253                    | 52,741                     |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | -4,978,467                 | -3,696,584                 |
| 7183               | MED/DENT SVCS - NON-CONTRACT-C            | 0                   | 0                         | -4,799,511                 | -4,421,904                 |
|                    | TOTAL FOR CATEGORY 41                     | 0                   | 0                         | -9,875,231                 | -8,065,747                 |
| <b>42</b>          | <b>NON STATE EMPLOYEE INS COSTS</b>       |                     |                           |                            |                            |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -143                       | -143                       |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | 19,652                     | 23,160                     |
| 7183               | MED/DENT SVCS - NON-CONTRACT-C            | 0                   | 0                         | -46,610                    | -45,299                    |
|                    | TOTAL FOR CATEGORY 42                     | 0                   | 0                         | -27,101                    | -22,282                    |
| <b>43</b>          | <b>NON STATE RETIREES INS COSTS</b>       |                     |                           |                            |                            |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -52,782                    | 163,958                    |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | 3,614,499                  | 4,918,920                  |
| 7183               | MED/DENT SVCS - NON-CONTRACT-C            | 0                   | 0                         | -12,808                    | 199,661                    |
|                    | TOTAL FOR CATEGORY 43                     | 0                   | 0                         | 3,548,909                  | 5,282,539                  |
| <b>44</b>          | <b>STATE MEDICARE RET INS COST</b>        |                     |                           |                            |                            |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -21,662                    | -21,662                    |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | 77,272                     | 156,861                    |
| 7182               | MED/DENT SVCS - NON-CONTRACT-B            | 0                   | 0                         | 3,763,855                  | 5,175,863                  |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 44                     | 0                   | 0                         | 3,819,465                  | 5,311,062                  |
| <b>45</b>          | <b>NON STATE MEDICARE RET INS</b>         |                     |                           |                            |                            |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | 123,229                    | 123,229                    |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | 54,157                     | 109,939                    |
| 7182               | MED/DENT SVCS - NON-CONTRACT-B            | 0                   | 0                         | 2,296,148                  | 3,439,438                  |
|                    | TOTAL FOR CATEGORY 45                     | 0                   | 0                         | 2,473,534                  | 3,672,606                  |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -74,466                    | -153,751                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -74,466                    | -153,751                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0                   | 0                         | 27,973,681                 | 46,057,383                 |
| <b>M102</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 6,249                      |
| 4319               | NON-STATE RETIREE PREMIUM                 | 0                   | 0                         | -394,412                   | -62,711                    |
| 4321               | NON-STATE SUBSIDY                         | 0                   | 0                         | -409,025                   | -60,944                    |
| 4323               | STATE EMPLOYEE PREMIUM                    | 0                   | 0                         | -1,977,507                 | -350,895                   |
| 4324               | STATE RETIREE PREMIUM                     | 0                   | 0                         | -1,000,374                 | -185,222                   |
| 4325               | STATE SUBSIDIES                           | 0                   | 0                         | -13,412,432                | -2,439,103                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M102     | 0                   | 0                         | -17,193,750                | -3,092,626                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>40</b>          | <b>STATE EMPLOYEE INSURANCE COST</b>      |                     |                           |                            |                            |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | -13,765,786                | -2,531,839                 |
|                    | TOTAL FOR CATEGORY 40                     | 0                   | 0                         | -13,765,786                | -2,531,839                 |
| <b>41</b>          | <b>STATE RETIREES INSURANCE COSTS</b>     |                     |                           |                            |                            |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | -2,275,809                 | -390,868                   |
|                    | TOTAL FOR CATEGORY 41                     | 0                   | 0                         | -2,275,809                 | -390,868                   |
| <b>42</b>          | <b>NON STATE EMPLOYEE INS COSTS</b>       |                     |                           |                            |                            |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | -6,731                     | -1,134                     |
|                    | TOTAL FOR CATEGORY 42                     | 0                   | 0                         | -6,731                     | -1,134                     |
| <b>43</b>          | <b>NON STATE RETIREES INS COSTS</b>       |                     |                           |                            |                            |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | -776,618                   | -112,288                   |
|                    | TOTAL FOR CATEGORY 43                     | 0                   | 0                         | -776,618                   | -112,288                   |
| <b>44</b>          | <b>STATE MEDICARE RET INS COST</b>        |                     |                           |                            |                            |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | -224,456                   | -38,788                    |
|                    | TOTAL FOR CATEGORY 44                     | 0                   | 0                         | -224,456                   | -38,788                    |
| <b>45</b>          | <b>NON STATE MEDICARE RET INS</b>         |                     |                           |                            |                            |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | -150,599                   | -25,084                    |
|                    | TOTAL FOR CATEGORY 45                     | 0                   | 0                         | -150,599                   | -25,084                    |
| <b>82</b>          | <b>HRA RESERVE</b>                        |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 5,268,147                  | 7,039,938                  |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 5,268,147                  | 7,039,938                  |
| <b>84</b>          | <b>IBNR RESERVE</b>                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 19,100,000                 | 22,200,000                 |
|                    | TOTAL FOR CATEGORY 84                     | 0                   | 0                         | 19,100,000                 | 22,200,000                 |
| <b>85</b>          | <b>CATASTROPHIC RESERVE</b>               |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 23,400,000                 | 26,400,000                 |
|                    | TOTAL FOR CATEGORY 85                     | 0                   | 0                         | 23,400,000                 | 26,400,000                 |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -47,761,898                | -55,632,563                |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -47,761,898                | -55,632,563                |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M102 | 0                   | 0                         | -17,193,750                | -3,092,626                 |
| <b>M103</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4321               | NON-STATE SUBSIDY                         | 0                   | 0                         | 2,296,148                  | 3,439,438                  |
| 4325               | STATE SUBSIDIES                           | 0                   | 0                         | 3,763,855                  | 5,175,863                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M103     | 0                   | 0                         | 6,060,003                  | 8,615,301                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>44</b>          | <b>STATE MEDICARE RET INS COST</b>        |                     |                           |                            |                            |
| 7182               | MED/DENT SVCS - NON-CONTRACT-B            | 0                   | 0                         | 3,763,855                  | 5,175,863                  |
|                    | TOTAL FOR CATEGORY 44                     | 0                   | 0                         | 3,763,855                  | 5,175,863                  |
| <b>45</b>          | <b>NON STATE MEDICARE RET INS</b>         |                     |                           |                            |                            |
| 7182               | MED/DENT SVCS - NON-CONTRACT-B            | 0                   | 0                         | 2,296,148                  | 3,439,438                  |
|                    | TOTAL FOR CATEGORY 45                     | 0                   | 0                         | 2,296,148                  | 3,439,438                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M103 | 0                   | 0                         | 6,060,003                  | 8,615,301                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |



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|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 0                   | 0                         | 0                          | 10,557                     |
| 4203               | PRIOR YEAR REFUNDS                     | 0                   | 0                         | -179,626                   | -179,626                   |
| 4319               | NON-STATE RETIREE PREMIUM              | 0                   | 0                         | -2,518,583                 | -2,100,345                 |
| 4321               | NON-STATE SUBSIDY                      | 0                   | 0                         | -881,950                   | -1,283,944                 |
| 4323               | STATE EMPLOYEE PREMIUM                 | 0                   | 0                         | -7,822,832                 | -7,613,443                 |
| 4324               | STATE RETIREE PREMIUM                  | 0                   | 0                         | -3,341,423                 | -3,368,840                 |
| 4325               | STATE SUBSIDIES                        | 0                   | 0                         | -52,992,670                | -52,785,639                |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | -67,737,084                | -67,321,280                |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                           | 0                   | 0                         | -2,328                     | -2,328                     |
| 5904               | VACANCY SAVINGS                        | 0                   | 0                         | -30,594                    | -30,594                    |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -19,892                    | -19,892                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -14,189                    | -14,189                    |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -67,003                    | -67,003                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | -437                       | -437                       |
| 6130               | PUBLIC TRANS OUT-OF-STATE              | 0                   | 0                         | 285                        | 285                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 0                         | -86                        | -86                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | 2,786                      | 2,786                      |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | -494                       | -494                       |
|                    | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | 2,054                      | 2,054                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -1,668                     | -1,668                     |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 1,668                      | 1,668                      |
| 7060               | CONTRACTS                              | 0                   | 0                         | 166,576                    | 289,465                    |
| 7104               | STATE OWNED BUILDING RENT - COPS       | 0                   | 0                         | 12,784                     | 12,784                     |
| 7199               | PRIZES                                 | 0                   | 0                         | -1,090                     | -1,090                     |
| 7260               | TAXES AND ASSESSMENTS                  | 0                   | 0                         | -91,361                    | -91,361                    |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -83                        | -83                        |
| 7357               | COURT AWD-COMP DMGS TO ATTY            | 0                   | 0                         | -53,450                    | -53,450                    |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 33,376                     | 156,265                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7060               | CONTRACTS                              | 0                   | 0                         | 31                         | 31                         |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 18,668                     | 47,223                     |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 1,138                      | 1,354                      |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7535      | EITS NON-SERVER HOSTING - BASIC       | 0                   | 0                         | -905                       | -905                       |
| 7536      | EITS SERVER HOSTING - BASIC           | 0                   | 0                         | 7,576                      | 7,576                      |
| 8370      | COMPUTER HARDWARE >\$5,000            | 0                   | 0                         | -21,911                    | -21,911                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -2,175                     | -2,175                     |
|           | TOTAL FOR CATEGORY 26                 | 0                   | 0                         | 2,422                      | 31,193                     |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 0                   | 0                         | -603                       | -603                       |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 0                   | 0                         | -6                         | -6                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 0                   | 0                         | -32                        | -32                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 0                   | 0                         | -529                       | -529                       |
| 6240      | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | -30                        | -30                        |
| 7302      | REGISTRATION FEES                     | 0                   | 0                         | 8,546                      | 8,546                      |
| 7320      | INSTRUCTIONAL SUPPLIES                | 0                   | 0                         | -495                       | -495                       |
|           | TOTAL FOR CATEGORY 30                 | 0                   | 0                         | 6,851                      | 6,851                      |
| <b>40</b> | <b>STATE EMPLOYEE INSURANCE COST</b>  |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS             | 0                   | 0                         | -53,641,698                | -53,437,276                |
| 7076      | PHARMACEUTICAL CONTRACTS              | 0                   | 0                         | 219,792                    | 219,792                    |
| 7178      | HSA EMPLOYER CONTRIBUTION             | 0                   | 0                         | -2,433,752                 | -2,433,747                 |
| 7180      | MED/DENT SVCS - NON-CONTRACT          | 0                   | 0                         | 46,766                     | 46,766                     |
| 7181      | MED/DENT SVCS - NON-CONTRACT-A        | 0                   | 0                         | -219,837                   | -216,437                   |
| 7260      | TAXES AND ASSESSMENTS                 | 0                   | 0                         | -275,077                   | -275,077                   |
| 7357      | COURT AWD-COMP DMGS TO ATTY           | 0                   | 0                         | -7,100                     | -7,100                     |
|           | TOTAL FOR CATEGORY 40                 | 0                   | 0                         | -56,310,906                | -56,103,079                |
| <b>41</b> | <b>STATE RETIREES INSURANCE COSTS</b> |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS             | 0                   | 0                         | -7,666,142                 | -7,632,384                 |
| 7076      | PHARMACEUTICAL CONTRACTS              | 0                   | 0                         | 34,279                     | 34,279                     |
| 7181      | MED/DENT SVCS - NON-CONTRACT-A        | 0                   | 0                         | -136,435                   | -134,325                   |
| 7260      | TAXES AND ASSESSMENTS                 | 0                   | 0                         | -43,445                    | -43,445                    |
|           | TOTAL FOR CATEGORY 41                 | 0                   | 0                         | -7,811,743                 | -7,775,875                 |
| <b>42</b> | <b>NON STATE EMPLOYEE INS COSTS</b>   |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS             | 0                   | 0                         | -66,625                    | -66,581                    |
| 7076      | PHARMACEUTICAL CONTRACTS              | 0                   | 0                         | 54                         | 54                         |
| 7178      | HSA EMPLOYER CONTRIBUTION             | 0                   | 0                         | -714                       | -714                       |
| 7260      | TAXES AND ASSESSMENTS                 | 0                   | 0                         | -285                       | -285                       |
|           | TOTAL FOR CATEGORY 42                 | 0                   | 0                         | -67,570                    | -67,526                    |
| <b>43</b> | <b>NON STATE RETIREES INS COSTS</b>   |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS             | 0                   | 0                         | -3,349,199                 | -3,339,836                 |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7076               | PHARMACEUTICAL CONTRACTS                        | 0                   | 0                         | 9,205                      | 9,205                      |
| 7181               | MED/DENT SVCS - NON-CONTRACT-A                  | 0                   | 0                         | -37,840                    | -37,255                    |
| 7260               | TAXES AND ASSESSMENTS                           | 0                   | 0                         | -21,018                    | -21,018                    |
|                    | TOTAL FOR CATEGORY 43                           | 0                   | 0                         | -3,398,852                 | -3,388,904                 |
| <b>44</b>          | <b>STATE MEDICARE RET INS COST</b>              |                     |                           |                            |                            |
| 7060               | CONTRACTS                                       | 0                   | 0                         | -72,528                    | -72,528                    |
|                    | TOTAL FOR CATEGORY 44                           | 0                   | 0                         | -72,528                    | -72,528                    |
| <b>45</b>          | <b>NON STATE MEDICARE RET INS</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                       | 0                   | 0                         | -50,068                    | -50,068                    |
|                    | TOTAL FOR CATEGORY 45                           | 0                   | 0                         | -50,068                    | -50,068                    |
| <b>80</b>          | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -13,674                    | -13,674                    |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | -13,674                    | -13,674                    |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 10,557                     | 21,014                     |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | 10,557                     | 21,014                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | -67,737,084                | -67,321,280                |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 4323               | STATE EMPLOYEE PREMIUM                          | 0                   | 0                         | 8,020,171                  | 8,297,088                  |
| 4324               | STATE RETIREE PREMIUM                           | 0                   | 0                         | 4,057,215                  | 4,379,676                  |
| 4325               | STATE SUBSIDIES                                 | 0                   | 0                         | 54,396,791                 | 57,673,844                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M200           | 0                   | 0                         | 66,474,177                 | 70,350,608                 |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7060               | CONTRACTS                                       | 0                   | 0                         | 5,719                      | 5,930                      |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | 5,719                      | 5,930                      |
| <b>40</b>          | <b>STATE EMPLOYEE INSURANCE COST</b>            |                     |                           |                            |                            |
| 7075               | MED/HEALTH CARE CONTRACTS                       | 0                   | 0                         | -69,212                    | -1,771,715                 |
| 7076               | PHARMACEUTICAL CONTRACTS                        | 0                   | 0                         | 185,807                    | 190,066                    |
| 7178               | HSA EMPLOYER CONTRIBUTION                       | 0                   | 0                         | 513,201                    | 745,175                    |
| 7180               | MED/DENT SVCS - NON-CONTRACT                    | 0                   | 0                         | 43,219,368                 | 46,214,456                 |
| 7181               | MED/DENT SVCS - NON-CONTRACT-A                  | 0                   | 0                         | -86,497                    | -186,850                   |
| 7183               | MED/DENT SVCS - NON-CONTRACT-C                  | 0                   | 0                         | 14,286,123                 | 15,513,892                 |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 40                     | 0                   | 0                         | 58,048,790                 | 60,705,024                 |
| <b>41</b>          | <b>STATE RETIREES INSURANCE COSTS</b>     |                     |                           |                            |                            |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | 37,440                     | -61,825                    |
| 7076               | PHARMACEUTICAL CONTRACTS                  | 0                   | 0                         | 29,696                     | 33,441                     |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | 6,236,404                  | 7,189,643                  |
| 7181               | MED/DENT SVCS - NON-CONTRACT-A            | 0                   | 0                         | 81,192                     | 156,739                    |
| 7183               | MED/DENT SVCS - NON-CONTRACT-C            | 0                   | 0                         | 2,034,936                  | 2,321,656                  |
|                    | TOTAL FOR CATEGORY 41                     | 0                   | 0                         | 8,419,668                  | 9,639,654                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200 | 0                   | 0                         | 66,474,177                 | 70,350,608                 |
| <b>M201</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -39,000                    |
| 4318               | MISC INSURANCE PREMIUMS                   | 0                   | 0                         | 2,862                      | 44,639                     |
| 4319               | NON-STATE RETIREE PREMIUM                 | 0                   | 0                         | -1,991,629                 | -3,692,747                 |
| 4321               | NON-STATE SUBSIDY                         | 0                   | 0                         | -2,065,418                 | -3,588,680                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M201     | 0                   | 0                         | -4,054,185                 | -7,275,788                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -10,179                    | -14,247                    |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -10,179                    | -14,247                    |
| <b>42</b>          | <b>NON STATE EMPLOYEE INS COSTS</b>       |                     |                           |                            |                            |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | 1,655                      | 1,716                      |
| 7076               | PHARMACEUTICAL CONTRACTS                  | 0                   | 0                         | 168                        | 168                        |
| 7178               | HSA EMPLOYER CONTRIBUTION                 | 0                   | 0                         | -75                        | -75                        |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | 24,718                     | 26,204                     |
| 7183               | MED/DENT SVCS - NON-CONTRACT-C            | 0                   | 0                         | 15,396                     | 16,628                     |
|                    | TOTAL FOR CATEGORY 42                     | 0                   | 0                         | 41,862                     | 44,641                     |
| <b>43</b>          | <b>NON STATE RETIREES INS COSTS</b>       |                     |                           |                            |                            |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -1,108,787                 | -1,696,484                 |
| 7076               | PHARMACEUTICAL CONTRACTS                  | 0                   | 0                         | -3,613                     | -9,213                     |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | -2,578,868                 | -4,672,595                 |
| 7181               | MED/DENT SVCS - NON-CONTRACT-A            | 0                   | 0                         | -204,558                   | -286,594                   |
| 7183               | MED/DENT SVCS - NON-CONTRACT-C            | 0                   | 0                         | -151,042                   | -602,296                   |
|                    | TOTAL FOR CATEGORY 43                     | 0                   | 0                         | -4,046,868                 | -7,267,182                 |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -39,000                    | -39,000                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -39,000                    | -39,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M201        | 0                   | 0                         | -4,054,185                 | -7,275,788                 |
| <b>M202</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -68,931                    |
| 4321               | NON-STATE SUBSIDY                                | 0                   | 0                         | 498,607                    | 825,513                    |
| 4325               | STATE SUBSIDIES                                  | 0                   | 0                         | 1,340,411                  | 2,673,407                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M202            | 0                   | 0                         | 1,839,018                  | 3,429,989                  |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 13,303                     | 24,012                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 13,303                     | 24,012                     |
| <b>44</b>          | <b>STATE MEDICARE RET INS COST</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 7,394                      | 14,036                     |
| 7075               | MED/HEALTH CARE CONTRACTS                        | 0                   | 0                         | 42,163                     | 78,209                     |
| 7180               | MED/DENT SVCS - NON-CONTRACT                     | 0                   | 0                         | 212,673                    | 371,015                    |
| 7182               | MED/DENT SVCS - NON-CONTRACT-B                   | 0                   | 0                         | 1,118,784                  | 2,287,225                  |
|                    | TOTAL FOR CATEGORY 44                            | 0                   | 0                         | 1,381,014                  | 2,750,485                  |
| <b>45</b>          | <b>NON STATE MEDICARE RET INS</b>                |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 2,736                      | 4,248                      |
| 7075               | MED/HEALTH CARE CONTRACTS                        | 0                   | 0                         | 15,185                     | 23,439                     |
| 7180               | MED/DENT SVCS - NON-CONTRACT                     | 0                   | 0                         | 62,967                     | 97,579                     |
| 7182               | MED/DENT SVCS - NON-CONTRACT-B                   | 0                   | 0                         | 432,744                    | 723,576                    |
|                    | TOTAL FOR CATEGORY 45                            | 0                   | 0                         | 513,632                    | 848,842                    |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -68,931                    | -193,350                   |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -68,931                    | -193,350                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M202        | 0                   | 0                         | 1,839,018                  | 3,429,989                  |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -139,729                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 0                          | -139,729                   |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 108,693                    | 144,924                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,706                      | 853                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 15,760                     | 21,014                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 2,761                      | 3,681                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 152                        | 202                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | 1,576                      | 2,102                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 137,665                    | 182,016                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 99                         | 99                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 199                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,425                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 1,965                      | 341                        |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -139,729                   | -322,185                   |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -139,729                   | -322,185                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 0                          | -139,729                   |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4318               | MISC INSURANCE PREMIUMS                          | 0                   | 0                         | 62                         | 60                         |
| 4319               | NON-STATE RETIREE PREMIUM                        | 0                   | 0                         | 3,890                      | 3,332                      |
| 4321               | NON-STATE SUBSIDY                                | 0                   | 0                         | 4,034                      | 3,238                      |
| 4323               | STATE EMPLOYEE PREMIUM                           | 0                   | 0                         | 19,505                     | 18,642                     |
| 4324               | STATE RETIREE PREMIUM                            | 0                   | 0                         | 9,867                      | 9,840                      |
| 4325               | STATE SUBSIDIES                                  | 0                   | 0                         | 132,290                    | 129,582                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 169,648                    | 164,694                    |

EXPENDITURE

| Item No            | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |
| 8370               | COMPUTER HARDWARE >\$5,000                               | 0                   | 0                         | 104,628                    | 112,188                    |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                           | 0                   | 0                         | 65,020                     | 52,506                     |
|                    | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | 169,648                    | 164,694                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710                | 0                   | 0                         | 169,648                    | 164,694                    |
| <b>E815</b>        | <b>UNCLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                       | 0                   | 0                         | 0                          | -37,356                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E815                    | 0                   | 0                         | 0                          | -37,356                    |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                         |                     |                           |                            |                            |
| 5100               | SALARIES                                                 | 0                   | 0                         | 29,450                     | 29,450                     |
| 5200               | WORKERS COMPENSATION                                     | 0                   | 0                         | -853                       | 0                          |
| 5300               | RETIREMENT                                               | 0                   | 0                         | 7,540                      | 7,540                      |
| 5400               | PERSONNEL ASSESSMENT                                     | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                          | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                                       | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                        | 0                   | 0                         | 749                        | 749                        |
| 5800               | UNEMPLOYMENT COMPENSATION                                | 0                   | 0                         | 42                         | 42                         |
| 5840               | MEDICARE                                                 | 0                   | 0                         | 428                        | 428                        |
|                    | TOTAL FOR CATEGORY 01                                    | 0                   | 0                         | 37,356                     | 38,209                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                  | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                                    | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                           | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | 0                          | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                           |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                       | 0                   | 0                         | -37,356                    | -75,565                    |
|                    | TOTAL FOR CATEGORY 86                                    | 0                   | 0                         | -37,356                    | -75,565                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E815                | 0                   | 0                         | 0                          | -37,356                    |
| <b>E816</b>        | <b>UNCLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | 24,593                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E816      | 0                   | 0                         | 0                          | 24,593                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 0                   | 0                         | -10,528                    | 11,901                     |
| 5200               | WORKERS COMPENSATION                       | 0                   | 0                         | 532                        | 0                          |
| 5300               | RETIREMENT                                 | 0                   | 0                         | -11,940                    | -8,687                     |
| 5400               | PERSONNEL ASSESSMENT                       | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                            | 0                   | 0                         | -2,223                     | 0                          |
| 5700               | PAYROLL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | -267                       | 303                        |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | -15                        | 17                         |
| 5840               | MEDICARE                                   | 0                   | 0                         | -152                       | 173                        |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -24,593                    | 3,707                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 24,593                     | 20,886                     |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 24,593                     | 20,886                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E816  | 0                   | 0                         | 0                          | 24,593                     |
| <hr/>              |                                            |                     |                           |                            |                            |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1338     | 366,145,015         | 529,584,938               | 535,168,531                | 581,068,350                |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1338 | 366,145,015         | 529,584,938               | 535,168,531                | 581,068,350                |



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## Section A1: Line Item Detail by GL

Budget Account: 1339 ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 1,309,866           | 803,814                   | 752,476                    | 763,094                    |
| 2512               | BALANCE FORWARD TO NEW YEAR                | -803,814            | 0                         | 0                          | 0                          |
| 4500               | UNEMPLOYMENT                               | 1,020,137           | 1,293,617                 | 1,536,807                  | 1,526,189                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 1,526,189           | 2,097,431                 | 2,289,283                  | 2,289,283                  |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>STATE EMPLOYEES UNEMPLOY COMP</b>       |                     |                           |                            |                            |
| 9171               | UNEMPLOYMENT ASSESSMENTS                   | 1,526,189           | 1,344,955                 | 1,526,189                  | 1,526,189                  |
|                    | TOTAL FOR CATEGORY 10                      | 1,526,189           | 1,344,955                 | 1,526,189                  | 1,526,189                  |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 752,476                   | 763,094                    | 763,094                    |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 752,476                   | 763,094                    | 763,094                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 1,526,189           | 2,097,431                 | 2,289,283                  | 2,289,283                  |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1339     | 1,526,189           | 2,097,431                 | 2,289,283                  | 2,289,283                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1339 | 1,526,189           | 2,097,431                 | 2,289,283                  | 2,289,283                  |

## Section A1: Line Item Detail by GL

Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 3,483,918           | 3,980,761                 | 3,642,834                  | 3,670,023                  |
| 2510               | REVERSIONS                            | -54,082             | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 3,429,836           | 3,980,761                 | 3,642,834                  | 3,670,023                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 1,678,260           | 1,724,617                 | 1,836,274                  | 1,857,310                  |
| 5200               | WORKERS COMPENSATION                  | 18,492              | 17,952                    | 17,873                     | 17,934                     |
| 5300               | RETIREMENT                            | 400,833             | 400,438                   | 429,839                    | 435,067                    |
| 5400               | PERSONNEL ASSESSMENT                  | 4,844               | 5,314                     | 5,314                      | 5,314                      |
| 5500               | GROUP INSURANCE                       | 171,970             | 186,711                   | 186,711                    | 186,711                    |
| 5700               | PAYROLL ASSESSMENT                    | 1,674               | 1,744                     | 1,744                      | 1,744                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 39,439              | 43,807                    | 46,639                     | 47,174                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 1,922               | 2,503                     | 2,572                      | 2,596                      |
| 5810               | OVERTIME PAY                          | 0                   | 312,344                   | 0                          | 0                          |
| 5840               | MEDICARE                              | 24,177              | 25,011                    | 26,627                     | 26,932                     |
| 5960               | TERMINAL SICK LEAVE PAY               | 19,116              | 0                         | 19,116                     | 19,116                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 12,541              | 0                         | 12,541                     | 12,541                     |
|                    | TOTAL FOR CATEGORY 01                 | 2,373,268           | 2,720,441                 | 2,585,250                  | 2,612,439                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 2,242               | 1,516                     | 2,242                      | 2,242                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 139                 | 204                       | 139                        | 139                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 337                 | 179                       | 337                        | 337                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 1,453               | 961                       | 1,453                      | 1,453                      |
|                    | TOTAL FOR CATEGORY 02                 | 4,171               | 2,860                     | 4,171                      | 4,171                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 2,805               | 3,269                     | 2,805                      | 2,805                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 325                 | 672                       | 325                        | 325                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 214                 | 83                        | 214                        | 214                        |
| 6220               | AUTO MISC - IN-STATE                  | 10                  | 0                         | 10                         | 10                         |
| 6230               | PUBLIC TRANSPORTATION IN-STATE        | 0                   | 10                        | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE             | 261                 | 591                       | 261                        | 261                        |
| 6250               | COMM AIR TRANS IN-STATE               | 2,168               | 3,151                     | 2,168                      | 2,168                      |
|                    | TOTAL FOR CATEGORY 03                 | 5,783               | 7,776                     | 5,783                      | 5,783                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020      | OPERATING SUPPLIES                     | 1,930               | 2,745                     | 1,930                      | 1,930                      |
| 7026      | OPERATING SUPPLIES-F                   | 3,996               | 866                       | 3,996                      | 3,996                      |
| 7044      | PRINTING AND COPYING - C               | 7,132               | 6,003                     | 7,132                      | 7,132                      |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 16                        | 0                          | 0                          |
| 7049      | AGENCY PUBLICATION PRINT CHARGES       | 0                   | 20,027                    | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 32                  | 32                        | 32                         | 32                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,782               | 0                         | 1,782                      | 1,782                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,070               | 2,038                     | 2,038                      | 2,038                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 1,782                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 1,355               | 30                        | 1,355                      | 1,355                      |
| 7061      | CONTRACTS - A                          | 0                   | 1,574                     | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 148,742             | 158,780                   | 148,742                    | 148,742                    |
| 7103      | STATE OWNED MEETING ROOM RENT          | 70                  | 0                         | 70                         | 70                         |
| 7250      | B & G EXTRA SERVICES                   | 100                 | 190                       | 100                        | 100                        |
| 7285      | POSTAGE - STATE MAILROOM               | 144                 | 202                       | 144                        | 144                        |
| 7286      | MAIL STOP-STATE MAILROM                | 1,257               | 2,183                     | 1,257                      | 1,257                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 3,441               | 3,242                     | 3,441                      | 3,441                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,294               | 1,227                     | 1,294                      | 1,294                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 147                 | 150                       | 147                        | 147                        |
| 7300      | DUES AND REGISTRATIONS                 | 200                 | 0                         | 200                        | 200                        |
| 7301      | MEMBERSHIP DUES                        | 19,600              | 20,000                    | 19,600                     | 19,600                     |
| 7302      | REGISTRATION FEES                      | 395                 | 750                       | 395                        | 395                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 907                 | 361                       | 907                        | 907                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 917                 | 604                       | 917                        | 917                        |
| 7637      | NOTARY FEE APPLY OR RENEW              | 0                   | 10                        | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 6,685               | 7,512                     | 6,685                      | 6,685                      |
|           | TOTAL FOR CATEGORY 04                  | 202,196             | 230,324                   | 202,164                    | 202,164                    |
| <b>09</b> | <b>CONTRACTED STAFF</b>                |                     |                           |                            |                            |
| 7062      | CONTRACTS - B                          | 0                   | 71,700                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 09                  | 0                   | 71,700                    | 0                          | 0                          |
| <b>10</b> | <b>SPECIAL STUDIES</b>                 |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 40,000                    | 0                          | 0                          |
| 7061      | CONTRACTS - A                          | 0                   | 17,532                    | 0                          | 0                          |
| 7062      | CONTRACTS - B                          | 0                   | 66,090                    | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 41,163              | 0                         | 41,163                     | 41,163                     |
| 7370      | PUBLICATIONS AND PERIODICALS           | 4,900               | 3,262                     | 4,900                      | 4,900                      |
| 9022      | TRANS TO LEGISLATIVE COUNSEL BUR       | 251,505             | 328,125                   | 251,505                    | 251,505                    |
|           | TOTAL FOR CATEGORY 10                  | 297,568             | 455,009                   | 297,568                    | 297,568                    |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 504                 | 0                         | 504                        | 504                        |
| 6200      | PER DIEM IN-STATE                   | 0                   | 246                       | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE            | 0                   | 48                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE           | 0                   | 834                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE             | 378                 | 2,991                     | 378                        | 378                        |
| 7020      | OPERATING SUPPLIES                  | 0                   | 40                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 20               | 882                 | 4,159                     | 882                        | 882                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 222                 | 158                       | 222                        | 222                        |
| 7026      | OPERATING SUPPLIES-F                | 0                   | 438                       | 0                          | 0                          |
| 7060      | CONTRACTS                           | 0                   | 62,622                    | 0                          | 0                          |
| 7065      | CONTRACTS - E                       | 117,225             | 0                         | 117,225                    | 117,225                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 15,746              | 21,891                    | 15,746                     | 15,746                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS      | 160                 | 996                       | 160                        | 160                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 340                 | 0                         | 340                        | 340                        |
| 7510      | EITS PROGRAMMER/DEVELOPER           | 123,183             | 161,605                   | 123,183                    | 123,183                    |
| 7511      | EITS DATABASE ADMINISTRATOR         | 90,590              | 53,688                    | 90,590                     | 90,590                     |
| 7531      | EITS DISK STORAGE                   | 17                  | 2                         | 17                         | 17                         |
| 7532      | EITS SHARED WEB SERVER HOSTING      | 3,703               | 4,207                     | 3,703                      | 3,703                      |
| 7533      | EITS EMAIL SERVICE                  | 4,065               | 4,193                     | 4,065                      | 4,065                      |
| 7540      | EITS UNIX SUPPORT                   | 37,140              | 37,136                    | 37,140                     | 37,140                     |
| 7542      | EITS SILVERNET ACCESS               | 6,967               | 6,967                     | 6,967                      | 6,967                      |
| 7548      | EITS VIRTUAL SERVER HOSTING         | 9,402               | 10,989                    | 9,402                      | 9,402                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT      | 4,114               | 4,444                     | 4,443                      | 4,443                      |
| 7556      | EITS SECURITY ASSESSMENT            | 1,983               | 2,702                     | 2,702                      | 2,702                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 318                 | 0                         | 318                        | 318                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 7,370               | 9,747                     | 7,370                      | 7,370                      |
|           | TOTAL FOR CATEGORY 26               | 422,545             | 381,785                   | 423,593                    | 423,593                    |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 1,440               | 944                       | 1,440                      | 1,440                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 155                 | 0                         | 155                        | 155                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 239                 | 64                        | 239                        | 239                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 646                 | 728                       | 646                        | 646                        |
| 6200      | PER DIEM IN-STATE                   | 0                   | 21                        | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE            | 37                  | 114                       | 37                         | 37                         |
| 6240      | PERSONAL VEHICLE IN-STATE           | 0                   | 42                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE             | 0                   | 200                       | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                     | 100                 | 0                         | 100                        | 100                        |
| 7302      | REGISTRATION FEES                   | 700                 | 428                       | 700                        | 700                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 8,361               | 1,320                     | 8,361                      | 8,361                      |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7320               | INSTRUCTIONAL SUPPLIES                          | 0                   | 227                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 30                           | 11,678              | 4,088                     | 11,678                     | 11,678                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 8,974               | 8,974                     | 8,974                      | 8,974                      |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                   | 41,904              | 42,971                    | 41,904                     | 41,904                     |
| 7506               | EITS PC/LAN SUPPORT                             | 13,224              | 13,853                    | 13,224                     | 13,224                     |
| 7507               | EITS AGENCY IT SUPPORT                          | 4,286               | 4,490                     | 4,286                      | 4,286                      |
|                    | TOTAL FOR CATEGORY 82                           | 68,388              | 70,288                    | 68,388                     | 68,388                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 1,253               | 3,694                     | 1,253                      | 1,253                      |
|                    | TOTAL FOR CATEGORY 87                           | 1,253               | 3,694                     | 1,253                      | 1,253                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                     | 42,104              | 28,637                    | 42,104                     | 42,104                     |
|                    | TOTAL FOR CATEGORY 89                           | 42,104              | 28,637                    | 42,104                     | 42,104                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 3,429,836           | 3,980,761                 | 3,642,834                  | 3,670,023                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | -10,866                    | -10,866                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | -10,866                    | -10,866                    |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -337                       | -337                       |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -337                       | -337                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING                  | 0                   | 0                         | 504                        | 504                        |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -3                         | -3                         |
| 7540               | EITS UNIX SUPPORT                               | 0                   | 0                         | -4                         | -4                         |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 497                        | 497                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 0                         | 2,441                      | 2,441                      |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 0                         | 2,441                      | 2,441                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                     | 0                   | 0                         | -13,467                    | -13,467                    |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -13,467                    | -13,467                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -10,866                    | -10,866                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 153,479                    | 581,604                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 153,479                    | 581,604                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | 0                          | 312,344                    |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -19,116                    | -19,116                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -12,541                    | -12,541                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -31,657                    | 280,687                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7049               | AGENCY PUBLICATION PRINT CHARGES          | 0                   | 0                         | 0                          | 20,027                     |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -1,782                     | -1,782                     |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 1,782                      | 1,782                      |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 30                         | 30                         |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 10,038                     | 10,038                     |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 138                        | 138                        |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 395                        | 395                        |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | 731                        | 36                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -917                       | -917                       |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -1,369                     | -1,369                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 9,046                      | 28,378                     |
| <b>09</b>          | <b>CONTRACTED STAFF</b>                   |                     |                           |                            |                            |
| 7062               | CONTRACTS - B                             | 0                   | 0                         | 0                          | 71,700                     |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 0                          | 71,700                     |
| <b>10</b>          | <b>SPECIAL STUDIES</b>                    |                     |                           |                            |                            |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | 32,795                     | 32,795                     |
| 7062               | CONTRACTS - B                             | 0                   | 0                         | 30,231                     | 30,231                     |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | -41,163                    | -41,163                    |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | 10,200                     | 10,200                     |
| 9022               | TRANS TO LEGISLATIVE COUNSEL BUR          | 0                   | 0                         | 133,495                    | 152,495                    |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 165,558                    | 184,558                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -340                       | -340                       |
| 7510               | EITS PROGRAMMER/DEVELOPER                        | 0                   | 0                         | 21,090                     | 21,090                     |
| 7531               | EITS DISK STORAGE                                | 0                   | 0                         | -14                        | -14                        |
| 7548               | EITS VIRTUAL SERVER HOSTING                      | 0                   | 0                         | -611                       | -611                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -318                       | -318                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -7,370                     | -7,370                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 12,437                     | 12,437                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>                |                     |                           |                            |                            |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                    | 0                   | 0                         | -1,905                     | 3,844                      |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -1,905                     | 3,844                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 153,479                    | 581,604                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 10,545                     | 3,864                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 10,545                     | 3,864                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 3,864                      | 3,864                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 6,681                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 10,545                     | 3,864                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 10,545                     | 3,864                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1340           | 3,429,836           | 3,980,761                 | 3,795,992                  | 4,244,625                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340       | 3,429,836           | 3,980,761                 | 3,795,992                  | 4,244,625                  |

## Section A1: Line Item Detail by GL

Budget Account: 1341 ADMINISTRATION - OFFICE OF GRANT PROCUREMENT COORD

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                  | 697,379             | 711,583                   | 543,306                    | 543,347                    |
| 2510                                  | REVERSIONS                             | -238,314            | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 459,065             | 711,583                   | 543,306                    | 543,347                    |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 274,302             | 305,387                   | 332,821                    | 332,821                    |
| 5200                                  | WORKERS COMPENSATION                   | 4,336               | 4,281                     | 4,224                      | 4,265                      |
| 5300                                  | RETIREMENT                             | 66,508              | 68,275                    | 76,366                     | 76,366                     |
| 5400                                  | PERSONNEL ASSESSMENT                   | 1,211               | 1,329                     | 1,328                      | 1,328                      |
| 5500                                  | GROUP INSURANCE                        | 31,949              | 44,455                    | 44,455                     | 44,455                     |
| 5700                                  | PAYROLL ASSESSMENT                     | 399                 | 415                       | 415                        | 415                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 6,446               | 7,756                     | 8,454                      | 8,454                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 310                 | 443                       | 466                        | 466                        |
| 5840                                  | MEDICARE                               | 3,895               | 4,430                     | 4,827                      | 4,827                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY              | 3,066               | 0                         | 3,066                      | 3,066                      |
| TOTAL FOR CATEGORY 01                 |                                        | 392,422             | 436,771                   | 476,422                    | 476,463                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6000                                  | TRAVEL                                 | 0                   | 1,224                     | 0                          | 0                          |
| 6200                                  | PER DIEM IN-STATE                      | 1,040               | 369                       | 1,040                      | 1,040                      |
| 6210                                  | FS DAILY RENTAL IN-STATE               | 644                 | 232                       | 644                        | 644                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE         | 74                  | 122                       | 74                         | 74                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE              | 427                 | 64                        | 427                        | 427                        |
| 6250                                  | COMM AIR TRANS IN-STATE                | 1,522               | 974                       | 1,522                      | 1,522                      |
| TOTAL FOR CATEGORY 03                 |                                        | 3,707               | 2,985                     | 3,707                      | 3,707                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000                                  | OPERATING                              | 0                   | 777                       | 0                          | 0                          |
| 7020                                  | OPERATING SUPPLIES                     | 975                 | 873                       | 975                        | 975                        |
| 7026                                  | OPERATING SUPPLIES-F                   | 58                  | 109                       | 58                         | 58                         |
| 7044                                  | PRINTING AND COPYING - C               | 721                 | 1,333                     | 721                        | 721                        |
| 7045                                  | STATE PRINTING CHARGES                 | 178                 | 262                       | 178                        | 178                        |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 8                   | 8                         | 8                          | 8                          |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 127                 | 127                       | 127                        | 127                        |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 493                 | 486                       | 485                        | 485                        |
| 7100                                  | STATE OWNED BLDG RENT-B&G              | 10,562              | 11,275                    | 10,562                     | 10,562                     |
| 7103                                  | STATE OWNED MEETING ROOM RENT          | 0                   | 75                        | 0                          | 0                          |



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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7285      | POSTAGE - STATE MAILROOM            | 4                   | 0                         | 4                          | 4                          |
| 7286      | MAIL STOP-STATE MAILROM             | 471                 | 0                         | 471                        | 471                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 796                 | 748                       | 796                        | 796                        |
| 7296      | EITS LONG DISTANCE CHARGES          | 137                 | 52                        | 137                        | 137                        |
| 7301      | MEMBERSHIP DUES                     | 234                 | 195                       | 234                        | 234                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 26                        | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS        | 408                 | 295                       | 408                        | 408                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 261                 | 223                       | 261                        | 261                        |
| 7980      | OPERATING LEASE PAYMENTS            | 1,280               | 675                       | 1,280                      | 1,280                      |
|           | TOTAL FOR CATEGORY 04               | 16,713              | 17,539                    | 16,705                     | 16,705                     |
| <b>05</b> | <b>EQUIPMENT</b>                    |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A        | 2,177               | 0                         | 2,177                      | 2,177                      |
|           | TOTAL FOR CATEGORY 05               | 2,177               | 0                         | 2,177                      | 2,177                      |
| <b>08</b> | <b>GRANTS MANAGEMENT SYSTEM</b>     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 969                 | 0                         | 969                        | 969                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE  | 54                  | 0                         | 54                         | 54                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 135                 | 0                         | 135                        | 135                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 772                 | 0                         | 772                        | 772                        |
| 6200      | PER DIEM IN-STATE                   | 0                   | 1,414                     | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE            | 0                   | 340                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE           | 0                   | 56                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE             | 0                   | 800                       | 0                          | 0                          |
| 7060      | CONTRACTS                           | 0                   | 200,000                   | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES              | 88                  | 825                       | 88                         | 88                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 466                 | 0                         | 466                        | 466                        |
| 7510      | EITS PROGRAMMER/DEVELOPER           | 0                   | 7,669                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 08               | 2,484               | 211,104                   | 2,484                      | 2,484                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 21                  | 31                        | 21                         | 21                         |
| 7532      | EITS SHARED WEB SERVER HOSTING      | 701                 | 673                       | 701                        | 701                        |
| 7533      | EITS EMAIL SERVICE                  | 1,005               | 1,049                     | 1,005                      | 1,005                      |
| 7542      | EITS SILVERNET ACCESS               | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT      | 980                 | 1,059                     | 1,058                      | 1,058                      |
| 7556      | EITS SECURITY ASSESSMENT            | 472                 | 643                       | 643                        | 643                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 1,454               | 1,527                     | 1,454                      | 1,454                      |
|           | TOTAL FOR CATEGORY 26               | 6,375               | 6,724                     | 6,624                      | 6,624                      |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 678                 | 1,008                     | 678                        | 678                        |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6130               | PUBLIC TRANS OUT-OF-STATE                       | 19                  | 30                        | 19                         | 19                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                   | 0                   | 32                        | 0                          | 0                          |
| 6150               | COMM AIR TRANS OUT-OF-STATE                     | 502                 | 711                       | 502                        | 502                        |
| 7302               | REGISTRATION FEES                               | 1,232               | 839                       | 1,232                      | 1,232                      |
|                    | TOTAL FOR CATEGORY 30                           | 2,431               | 2,620                     | 2,431                      | 2,431                      |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 2,137               | 2,137                     | 2,137                      | 2,137                      |
| 7398               | COST ALLOCATION - E                             | 3,689               | 4,105                     | 3,689                      | 3,689                      |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                   | 24,429              | 25,027                    | 24,429                     | 24,429                     |
| 7506               | EITS PC/LAN SUPPORT                             | 1,889               | 1,889                     | 1,889                      | 1,889                      |
| 7507               | EITS AGENCY IT SUPPORT                          | 612                 | 612                       | 612                        | 612                        |
|                    | TOTAL FOR CATEGORY 82                           | 32,756              | 33,770                    | 32,756                     | 32,756                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 70                        | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 70                        | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 459,065             | 711,583                   | 543,306                    | 543,347                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | -37                        | -37                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | -37                        | -37                        |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -78                        | -78                        |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -78                        | -78                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING                  | 0                   | 0                         | -28                        | -28                        |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -29                        | -29                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 0                         | 70                         | 70                         |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 0                         | 70                         | 70                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100       | 0                   | 0                         | -37                        | -37                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |

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

| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 196,950                    | 199,455                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | 196,950                    | 199,455                    |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE       | 0                   | 0                         | -127                       | -127                       |
| 705B               | B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 127                        | 127                        |
| 7100               | STATE OWNED BLDG RENT-B&G                    | 0                   | 0                         | 713                        | 713                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | 30                         | 30                         |
| 7296               | EITS LONG DISTANCE CHARGES                   | 0                   | 0                         | 75                         | 75                         |
| 7301               | MEMBERSHIP DUES                              | 0                   | 0                         | 166                        | 166                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -261                       | -261                       |
| 7980               | OPERATING LEASE PAYMENTS                     | 0                   | 0                         | 277                        | 277                        |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 1,000                      | 1,000                      |
| <b>05</b>          | <b>EQUIPMENT</b>                             |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                 | 0                   | 0                         | -2,177                     | -2,177                     |
|                    | TOTAL FOR CATEGORY 05                        | 0                   | 0                         | -2,177                     | -2,177                     |
| <b>08</b>          | <b>GRANTS MANAGEMENT SYSTEM</b>              |                     |                           |                            |                            |
| 7060               | CONTRACTS                                    | 0                   | 0                         | 200,000                    | 200,000                    |
| 7460               | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -466                       | -466                       |
|                    | TOTAL FOR CATEGORY 08                        | 0                   | 0                         | 199,534                    | 199,534                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -21                        | -21                        |
| 7510               | EITS PROGRAMMER/DEVELOPER                    | 0                   | 0                         | 7,669                      | 7,669                      |
| 7533               | EITS EMAIL SERVICE                           | 0                   | 0                         | 73                         | 73                         |
| 8371               | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -1,454                     | -1,454                     |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 6,267                      | 6,267                      |
| <b>30</b>          | <b>TRAINING</b>                              |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                            | 0                   | 0                         | 33                         | 33                         |
|                    | TOTAL FOR CATEGORY 30                        | 0                   | 0                         | 33                         | 33                         |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>            |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                          | 0                   | 0                         | -3,689                     | -3,689                     |
| 739E               | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC | 0                   | 0                         | 3,689                      | 3,689                      |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                | 0                   | 0                         | -7,707                     | -5,202                     |
|                    | TOTAL FOR CATEGORY 82                        | 0                   | 0                         | -7,707                     | -5,202                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | 196,950                    | 199,455                    |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| E710        | EQUIPMENT REPLACEMENT<br>[See Attachment]  |                     |                           |                            |                            |
| REVENUE     |                                            |                     |                           |                            |                            |
| 00          | REVENUE                                    |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 0                   | 0                         | 4,902                      | 3,173                      |
|             | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 4,902                      | 3,173                      |
| EXPENDITURE |                                            |                     |                           |                            |                            |
| 26          | INFORMATION SERVICES                       |                     |                           |                            |                            |
| 7771        | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 920                        | 920                        |
| 8371        | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 3,982                      | 2,253                      |
|             | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 4,902                      | 3,173                      |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 4,902                      | 3,173                      |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 1341     | 459,065             | 711,583                   | 745,121                    | 745,938                    |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1341 | 459,065             | 711,583                   | 745,121                    | 745,938                    |

## Section A1: Line Item Detail by GL

Budget Account: 1342 GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                  | 1,545,669           | 1,561,634                 | 1,560,995                  | 1,576,398                  |
| 2510                                  | REVERSIONS                             | -98,203             | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 1,447,466           | 1,561,634                 | 1,560,995                  | 1,576,398                  |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 963,303             | 1,063,642                 | 1,054,633                  | 1,067,434                  |
| 5200                                  | WORKERS COMPENSATION                   | 9,652               | 10,266                    | 10,106                     | 10,323                     |
| 5300                                  | RETIREMENT                             | 192,670             | 190,662                   | 200,872                    | 202,728                    |
| 5400                                  | PERSONNEL ASSESSMENT                   | 2,907               | 3,188                     | 3,188                      | 3,188                      |
| 5500                                  | GROUP INSURANCE                        | 100,305             | 106,692                   | 106,692                    | 106,692                    |
| 5700                                  | PAYROLL ASSESSMENT                     | 956                 | 997                       | 996                        | 996                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 22,627              | 27,019                    | 26,789                     | 27,113                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 1,083               | 1,541                     | 1,473                      | 1,492                      |
| 5840                                  | MEDICARE                               | 13,594              | 15,421                    | 15,295                     | 15,481                     |
| 5860                                  | BOARD AND COMMISSION PAY               | 80                  | 160                       | 80                         | 80                         |
| TOTAL FOR CATEGORY 01                 |                                        | 1,307,177           | 1,419,588                 | 1,420,124                  | 1,435,527                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                      | 4,417               | 1,738                     | 4,417                      | 4,417                      |
| 6210                                  | FS DAILY RENTAL IN-STATE               | 617                 | 420                       | 617                        | 617                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 42                        | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE              | 416                 | 419                       | 416                        | 416                        |
| 6250                                  | COMM AIR TRANS IN-STATE                | 2,509               | 5,062                     | 2,509                      | 2,509                      |
| TOTAL FOR CATEGORY 03                 |                                        | 7,959               | 7,681                     | 7,959                      | 7,959                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                     | 1,512               | 1,475                     | 1,512                      | 1,512                      |
| 7026                                  | OPERATING SUPPLIES-F                   | 1,413               | 303                       | 1,413                      | 1,413                      |
| 7044                                  | PRINTING AND COPYING - C               | 1,357               | 1,557                     | 1,357                      | 1,357                      |
| 7045                                  | STATE PRINTING CHARGES                 | 0                   | 208                       | 0                          | 0                          |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 17                  | 17                        | 18                         | 18                         |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 582                 | 0                         | 582                        | 582                        |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 1,183               | 1,165                     | 1,165                      | 1,165                      |
| 705B                                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 582                       | 0                          | 0                          |
| 7060                                  | CONTRACTS                              | 858                 | 1,542                     | 858                        | 858                        |
| 7100                                  | STATE OWNED BLDG RENT-B&G              | 48,552              | 51,828                    | 48,552                     | 48,552                     |
| 7250                                  | B & G EXTRA SERVICES                   | 0                   | 140                       | 0                          | 0                          |

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

| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7285      | POSTAGE - STATE MAILROOM                        | 42                  | 3                         | 42                         | 42                         |
| 7286      | MAIL STOP-STATE MAILROM                         | 628                 | 2,183                     | 628                        | 628                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 2,202               | 1,870                     | 2,202                      | 2,202                      |
| 7296      | EITS LONG DISTANCE CHARGES                      | 125                 | 60                        | 125                        | 125                        |
| 7301      | MEMBERSHIP DUES                                 | 160                 | 150                       | 160                        | 160                        |
| 7370      | PUBLICATIONS AND PERIODICALS                    | 445                 | 16                        | 445                        | 445                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 914                 | 104                       | 914                        | 914                        |
| 7980      | OPERATING LEASE PAYMENTS                        | 3,330               | 3,380                     | 3,330                      | 3,330                      |
|           | TOTAL FOR CATEGORY 04                           | 63,320              | 66,583                    | 63,303                     | 63,303                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 0                   | 95                        | 0                          | 0                          |
| 7026      | OPERATING SUPPLIES-F                            | 320                 | 351                       | 320                        | 320                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 0                   | 360                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 81                  | 111                       | 81                         | 81                         |
| 7532      | EITS SHARED WEB SERVER HOSTING                  | 0                   | 673                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                              | 2,331               | 2,096                     | 2,331                      | 2,331                      |
| 7542      | EITS SILVERNET ACCESS                           | 3,484               | 3,484                     | 3,484                      | 3,484                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 2,350               | 2,539                     | 2,539                      | 2,539                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 1,134               | 1,543                     | 1,544                      | 1,544                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 3,816               | 330                       | 3,816                      | 3,816                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 5,137               | 2,112                     | 5,137                      | 5,137                      |
|           | TOTAL FOR CATEGORY 26                           | 18,653              | 13,694                    | 19,252                     | 19,252                     |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6210      | FS DAILY RENTAL IN-STATE                        | 142                 | 0                         | 142                        | 142                        |
| 7301      | MEMBERSHIP DUES                                 | 976                 | 0                         | 976                        | 976                        |
| 7302      | REGISTRATION FEES                               | 2,308               | 4,029                     | 2,308                      | 2,308                      |
|           | TOTAL FOR CATEGORY 30                           | 3,426               | 4,029                     | 3,426                      | 3,426                      |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 5,128               | 5,128                     | 5,128                      | 5,128                      |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                   | 18,363              | 18,823                    | 18,363                     | 18,363                     |
| 7506      | EITS PC/LAN SUPPORT                             | 7,556               | 7,556                     | 7,556                      | 7,556                      |
| 7507      | EITS AGENCY IT SUPPORT                          | 2,449               | 2,449                     | 2,449                      | 2,449                      |
|           | TOTAL FOR CATEGORY 82                           | 33,496              | 33,956                    | 33,496                     | 33,496                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 120                 | 220                       | 120                        | 120                        |
|           | TOTAL FOR CATEGORY 87                           | 120                 | 220                       | 120                        | 120                        |
| <b>89</b> | <b>AG COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7391               | ATTORNEY GENERAL COST ALLOC               | 13,315              | 15,883                    | 13,315                     | 13,315                     |
|                    | TOTAL FOR CATEGORY 89                     | 13,315              | 15,883                    | 13,315                     | 13,315                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,447,466           | 1,561,634                 | 1,560,995                  | 1,576,398                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 3,132                      | 3,132                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 3,132                      | 3,132                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -207                       | -207                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -207                       | -207                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 673                        | 673                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 671                        | 671                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 100                        | 100                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 100                        | 100                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 2,568                      | 2,568                      |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 2,568                      | 2,568                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 3,132                      | 3,132                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 17,297                     | 22,851                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 17,297                     | 22,851                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5860               | BOARD AND COMMISSION PAY                  | 0                   | 0                         | 80                         | 80                         |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 80                         | 80                         |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -582                       | -582                       |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 582                        | 582                        |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | 3,276                      | 3,276                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -914                       | -914                       |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 2,362                      | 2,362                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -81                        | -81                        |
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | -58                        | -58                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -3,816                     | -3,816                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -5,137                     | -5,137                     |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -9,092                     | -9,092                     |
| <b>30</b>          | <b>TRAINING</b>                            |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                          | 0                   | 0                         | 602                        | 603                        |
|                    | TOTAL FOR CATEGORY 30                      | 0                   | 0                         | 602                        | 603                        |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV              | 0                   | 0                         | 30,848                     | 36,401                     |
| 7506               | EITS PC/LAN SUPPORT                        | 0                   | 0                         | -5,667                     | -5,667                     |
| 7507               | EITS AGENCY IT SUPPORT                     | 0                   | 0                         | -1,836                     | -1,836                     |
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 23,345                     | 28,898                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 17,297                     | 22,851                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 2,576                      | 2,576                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 2,576                      | 2,576                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 2,576                      | 2,576                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 2,576                      | 2,576                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 2,576                      | 2,576                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1342     | 1,447,466           | 1,561,634                 | 1,584,000                  | 1,604,957                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1342 | 1,447,466           | 1,561,634                 | 1,584,000                  | 1,604,957                  |



## Section A1: Line Item Detail by GL

Budget Account: 1343 ETHICS - COMMISSION ON ETHICS

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
|                                       | [See Attachment]                    |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL               | 227,815             | 231,010                   | 239,958                    | 239,958                    |
| 2510                                  | REVERSIONS                          | -471                | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR  | 38,634              | 46,429                    | 46,429                     | 46,429                     |
| 2512                                  | BALANCE FORWARD TO NEW YEAR         | -46,429             | 0                         | 0                          | 0                          |
| 4103                                  | COUNTY REIMBURSEMENTS               | 599,488             | 594,026                   | 617,031                    | 617,031                    |
| 4335                                  | REIMBURSEMENT OF EXPENSES           | 2,576               | 0                         | 0                          | 0                          |
| 4655                                  | TRANSFER FROM STATUTORY CONTINGENCY | 2,436               | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 824,049             | 871,465                   | 903,418                    | 903,418                    |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                    |                     |                           |                            |                            |
| 5100                                  | SALARIES                            | 466,314             | 461,588                   | 498,548                    | 498,548                    |
| 5200                                  | WORKERS COMPENSATION                | 5,777               | 5,118                     | 5,118                      | 5,118                      |
| 5300                                  | RETIREMENT                          | 107,626             | 106,552                   | 105,788                    | 105,788                    |
| 5400                                  | PERSONNEL ASSESSMENT                | 1,211               | 1,328                     | 1,328                      | 1,328                      |
| 5500                                  | GROUP INSURANCE                     | 53,099              | 53,346                    | 53,346                     | 53,346                     |
| 5700                                  | PAYROLL ASSESSMENT                  | 478                 | 498                       | 498                        | 498                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE   | 10,958              | 11,724                    | 12,663                     | 12,663                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION           | 540                 | 671                       | 698                        | 698                        |
| 5840                                  | MEDICARE                            | 6,565               | 6,692                     | 7,230                      | 7,230                      |
| 5860                                  | BOARD AND COMMISSION PAY            | 4,880               | 7,680                     | 4,880                      | 4,880                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY           | 8,698               | 0                         | 8,698                      | 8,698                      |
| TOTAL FOR CATEGORY 01                 |                                     | 666,146             | 655,197                   | 698,795                    | 698,795                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>              |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                   | 8,160               | 7,108                     | 8,160                      | 8,160                      |
| 6210                                  | FS DAILY RENTAL IN-STATE            | 377                 | 596                       | 377                        | 377                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE      | 947                 | 438                       | 947                        | 947                        |
| 6220                                  | AUTO MISC - IN-STATE                | 24                  | 0                         | 24                         | 24                         |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE      | 33                  | 85                        | 33                         | 33                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE           | 960                 | 1,893                     | 960                        | 960                        |
| 6250                                  | COMM AIR TRANS IN-STATE             | 13,081              | 14,233                    | 13,081                     | 13,081                     |
| TOTAL FOR CATEGORY 03                 |                                     | 23,582              | 24,353                    | 23,582                     | 23,582                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>           |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                  | 2,015               | 903                       | 2,015                      | 2,015                      |
| 7025                                  | OPERATING SUPPLIES-E                | 0                   | 4                         | 0                          | 0                          |
| 7026                                  | OPERATING SUPPLIES-F                | 382                 | 532                       | 382                        | 382                        |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7030      | FREIGHT CHARGES                        | 102                 | 708                       | 102                        | 102                        |
| 7044      | PRINTING AND COPYING - C               | 515                 | 1,220                     | 515                        | 515                        |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 145                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 9                   | 9                         | 9                          | 9                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 64                  | 0                         | 64                         | 64                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 591                 | 582                       | 582                        | 582                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 22                        | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 42                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 160                 | 0                         | 160                        | 160                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 3,509               | 3,746                     | 3,509                      | 3,509                      |
| 7103      | STATE OWNED MEETING ROOM RENT          | 600                 | 1,275                     | 600                        | 600                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 27,457              | 28,138                    | 27,457                     | 27,457                     |
| 7255      | B & G LEASE ASSESSMENT                 | 397                 | 465                       | 397                        | 397                        |
| 7285      | POSTAGE - STATE MAILROOM               | 545                 | 650                       | 545                        | 545                        |
| 7286      | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,826               | 1,582                     | 1,826                      | 1,826                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 3,339               | 3,157                     | 3,339                      | 3,339                      |
| 7294      | CONFERENCE CALL CHARGES                | 239                 | 223                       | 239                        | 239                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 153                 | 175                       | 153                        | 153                        |
| 7301      | MEMBERSHIP DUES                        | 0                   | 445                       | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 0                   | 44                        | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS           | 850                 | 946                       | 850                        | 850                        |
| 7430      | PROFESSIONAL SERVICES                  | 20                  | 0                         | 20                         | 20                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 450                 | 0                         | 450                        | 450                        |
| 7637      | NOTARY FEE APPLY OR RENEW              | 215                 | 0                         | 215                        | 215                        |
| 7980      | OPERATING LEASE PAYMENTS               | 4,471               | 4,815                     | 4,471                      | 4,471                      |
|           | TOTAL FOR CATEGORY 04                  | 51,679              | 54,194                    | 51,670                     | 51,670                     |
| <b>11</b> | <b>COURT REPORTING SERVICES</b>        |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 11,742              | 13,198                    | 11,742                     | 11,742                     |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 629                 | 0                         | 629                        | 629                        |
|           | TOTAL FOR CATEGORY 11                  | 12,371              | 13,198                    | 12,371                     | 12,371                     |
| <b>15</b> | <b>INVESTIGATIONS/PARALEGAL COSTS</b>  |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 3,550               | 3,126                     | 3,550                      | 3,550                      |
|           | TOTAL FOR CATEGORY 15                  | 3,550               | 3,126                     | 3,550                      | 3,550                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 95                  | 196                       | 95                         | 95                         |
| 7026      | OPERATING SUPPLIES-F                   | 71                  | 162                       | 71                         | 71                         |
| 7060      | CONTRACTS                              | 240                 | 1,540                     | 240                        | 240                        |
| 7065      | CONTRACTS - E                          | 4,200               | 0                         | 4,200                      | 4,200                      |

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

| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 3,150               | 7,200                     | 3,150                      | 3,150                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE                  | 5,472               | 2,760                     | 5,472                      | 5,472                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 1,250               | 339                       | 1,250                      | 1,250                      |
| 7532      | EITS SHARED WEB SERVER HOSTING                  | 575                 | 842                       | 575                        | 575                        |
| 7533      | EITS EMAIL SERVICE                              | 2,258               | 2,446                     | 2,258                      | 2,258                      |
| 7542      | EITS SILVERNET ACCESS                           | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 1,175               | 1,269                     | 1,269                      | 1,269                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 566                 | 772                       | 772                        | 772                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 8,930                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                           | 20,794              | 28,198                    | 21,094                     | 21,094                     |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 2,892               | 2,659                     | 2,892                      | 2,892                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                       | 181                 | 263                       | 181                        | 181                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 0                   | 86                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 1,772               | 246                       | 1,772                      | 1,772                      |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 97                  | 102                       | 97                         | 97                         |
| 6250      | COMM AIR TRANS IN-STATE                         | 0                   | 857                       | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS                          | 0                   | 2,334                     | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                                 | 445                 | 0                         | 445                        | 445                        |
| 7302      | REGISTRATION FEES                               | 1,784               | 849                       | 1,784                      | 1,784                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 0                   | 120                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                           | 7,171               | 7,516                     | 7,171                      | 7,171                      |
| <b>82</b> | <b>DEPT COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 2,564               | 2,564                     | 2,564                      | 2,564                      |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                   | 34,953              | 35,815                    | 34,953                     | 34,953                     |
|           | TOTAL FOR CATEGORY 82                           | 37,517              | 38,379                    | 37,517                     | 37,517                     |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 46,429                    | 46,429                     | 46,429                     |
|           | TOTAL FOR CATEGORY 86                           | 0                   | 46,429                    | 46,429                     | 46,429                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 407                 | 569                       | 407                        | 407                        |
|           | TOTAL FOR CATEGORY 87                           | 407                 | 569                       | 407                        | 407                        |
| <b>89</b> | <b>AG COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |
| 7391      | ATTORNEY GENERAL COST ALLOC                     | 832                 | 306                       | 832                        | 832                        |
|           | TOTAL FOR CATEGORY 89                           | 832                 | 306                       | 832                        | 832                        |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 824,049             | 871,465                   | 903,418                    | 903,418                    |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -28                        | -28                        |
| 4103               | COUNTY REIMBURSEMENTS                     | 0                   | 0                         | -71                        | -71                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -99                        | -99                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 267                        | 267                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 265                        | 265                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 162                        | 162                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 162                        | 162                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -526                       | -526                       |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -526                       | -526                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -99                        | -99                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,983                     | -530                       |
| 4103               | COUNTY REIMBURSEMENTS                     | 0                   | 0                         | -5,098                     | -1,362                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -7,081                     | -1,892                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5860               | BOARD AND COMMISSION PAY                  | 0                   | 0                         | 2,800                      | 2,800                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -8,698                     | -8,698                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -5,898                     | -5,898                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | -1,052                     | -1,052                     |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 219                        | 219                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -509                       | -509                       |
| 6220               | AUTO MISC - IN-STATE                      | 0                   | 0                         | -24                        | -24                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 0                         | 52                         | 52                         |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 933                        | 933                        |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 0                         | 1,153                      | 1,153                      |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 772                        | 772                        |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | -1,112                     | -1,112                     |
| 7025      | OPERATING SUPPLIES-E                   | 0                   | 0                         | 4                          | 4                          |
| 7026      | OPERATING SUPPLIES-F                   | 0                   | 0                         | 150                        | 150                        |
| 7030      | FREIGHT CHARGES                        | 0                   | 0                         | 606                        | 606                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -64                        | -64                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 22                         | 22                         |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 42                         | 42                         |
| 7060      | CONTRACTS                              | 0                   | 0                         | -160                       | -160                       |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 237                        | 237                        |
| 7103      | STATE OWNED MEETING ROOM RENT          | 0                   | 0                         | 675                        | 675                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 1,362                      | 2,043                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 68                         | 68                         |
| 7286      | MAIL STOP-STATE MAILROM                | 0                   | 0                         | 596                        | 596                        |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | 445                        | 445                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -336                       | -731                       |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | 30                         | 30                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -450                       | -450                       |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -2,440                     | -2,440                     |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | -325                       | -39                        |
| <b>11</b> | <b>COURT REPORTING SERVICES</b>        |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | 1,456                      | 1,456                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 0                   | 0                         | -629                       | -629                       |
|           | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | 827                        | 827                        |
| <b>15</b> | <b>INVESTIGATIONS/PARALEGAL COSTS</b>  |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | 274                        | 656                        |
|           | TOTAL FOR CATEGORY 15                  | 0                   | 0                         | 274                        | 656                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | 101                        | 101                        |
| 7026      | OPERATING SUPPLIES-F                   | 0                   | 0                         | 91                         | 91                         |
| 7060      | CONTRACTS                              | 0                   | 0                         | 530                        | 530                        |
| 7065      | CONTRACTS - E                          | 0                   | 0                         | 3,000                      | 3,000                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -3,150                     | -3,150                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -1,250                     | -1,250                     |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 190                        | 190                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | 1,194                      | 1,104                      |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 706                        | 616                        |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                           | 0                   | 0                         | 664                        | 664                        |
| 7301               | MEMBERSHIP DUES                                  | 0                   | 0                         | -245                       | -445                       |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | -309                       | -309                       |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 110                        | -90                        |
| <b>82</b>          | <b>DEPT COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                    | 0                   | 0                         | -3,547                     | 1,264                      |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -3,547                     | 1,264                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -7,081                     | -1,892                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 647                        | 647                        |
| 4103               | COUNTY REIMBURSEMENTS                            | 0                   | 0                         | 1,665                      | 1,665                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 2,312                      | 2,312                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 120                        | 120                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 2,192                      | 2,192                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,312                      | 2,312                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 2,312                      | 2,312                      |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 640                        | 0                          |
| 4103               | COUNTY REIMBURSEMENTS                            | 0                   | 0                         | 1,646                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E711            | 0                   | 0                         | 2,286                      | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 480                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,806                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,286                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711        | 0                   | 0                         | 2,286                      | 0                          |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| E712               | EQUIPMENT REPLACEMENT<br>[See Attachment]  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 00                 | REVENUE                                    |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 433                        | 0                          |
| 4103               | COUNTY REIMBURSEMENTS                      | 0                   | 0                         | 1,114                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E712      | 0                   | 0                         | 1,547                      | 0                          |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| 04                 | OPERATING EXPENSES                         |                     |                           |                            |                            |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A      | 0                   | 0                         | 1,547                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 1,547                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712  | 0                   | 0                         | 1,547                      | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1343     | 824,049             | 871,465                   | 902,383                    | 903,739                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1343 | 824,049             | 871,465                   | 902,383                    | 903,739                    |

## Section A1: Line Item Detail by GL

Budget Account: 1345 ADMINISTRATION - MERIT AWARD BOARD

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 1,424               | 1,424                     | 445                        | 445                        |
| 2510               | REVERSIONS                                       | -979                | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000            | 445                 | 1,424                     | 445                        | 445                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>10</b>          | <b>MERIT AWARD OPERATING</b>                     |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 51                        | 0                          | 0                          |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 39                        | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 12                        | 0                          | 0                          |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 354                       | 0                          | 0                          |
| 7060               | CONTRACTS                                        | 445                 | 968                       | 445                        | 445                        |
|                    | TOTAL FOR CATEGORY 10                            | 445                 | 1,424                     | 445                        | 445                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000        | 445                 | 1,424                     | 445                        | 445                        |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 616                        | 616                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 616                        | 616                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>10</b>          | <b>MERIT AWARD OPERATING</b>                     |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 48                         | 48                         |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 35                         | 35                         |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 45                         | 45                         |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 488                        | 488                        |
|                    | TOTAL FOR CATEGORY 10                            | 0                   | 0                         | 616                        | 616                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 616                        | 616                        |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1345           | 445                 | 1,424                     | 1,061                      | 1,061                      |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1345       | 445                 | 1,424                     | 1,061                      | 1,061                      |



## Section A1: Line Item Detail by GL

Budget Account: 1346 ADMINISTRATION - NSLA - MAIL SERVICES

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 818,752             | 619,074                   | 595,531                    | 605,455                    |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -619,074            | 0                         | 0                          | 0                          |
| 3816               | DATA PROCESSING SERVICES              | 4,482,642           | 4,765,625                 | 4,728,393                  | 4,734,002                  |
| 3819               | EXTRA MAIL SERVICES                   | 117,807             | 138,244                   | 124,267                    | 124,725                    |
| 3820               | INTEROFFICE MAIL SERVICE              | 475,089             | 526,057                   | 501,134                    | 502,980                    |
| 3821               | MAIL SERVICE ADMIN CHARGE             | 910,352             | 1,253,985                 | 960,260                    | 963,798                    |
| 4203               | PRIOR YEAR REFUNDS                    | 283                 | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 6,185,851           | 7,302,985                 | 6,909,585                  | 6,930,960                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 718,183             | 769,206                   | 803,124                    | 821,017                    |
| 5200               | WORKERS COMPENSATION                  | 15,801              | 16,448                    | 16,201                     | 16,833                     |
| 5300               | RETIREMENT                            | 146,084             | 155,316                   | 162,279                    | 165,695                    |
| 5400               | PERSONNEL ASSESSMENT                  | 4,844               | 5,314                     | 5,314                      | 5,314                      |
| 5500               | GROUP INSURANCE                       | 167,918             | 177,820                   | 177,820                    | 177,820                    |
| 5700               | PAYROLL ASSESSMENT                    | 1,594               | 1,661                     | 1,661                      | 1,661                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 16,961              | 19,539                    | 20,395                     | 20,851                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 829                 | 1,111                     | 1,123                      | 1,149                      |
| 5830               | COMP TIME PAYOFF                      | 3,351               | 0                         | 3,351                      | 3,351                      |
| 5840               | MEDICARE                              | 10,038              | 11,151                    | 11,647                     | 11,907                     |
| 5880               | SHIFT DIFFERENTIAL PAY                | 115                 | 0                         | 115                        | 115                        |
| 5960               | TERMINAL SICK LEAVE PAY               | 81                  | 0                         | 81                         | 81                         |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 11,607              | 0                         | 11,607                     | 11,607                     |
|                    | TOTAL FOR CATEGORY 01                 | 1,097,406           | 1,157,566                 | 1,214,718                  | 1,237,401                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6210               | FS DAILY RENTAL IN-STATE              | 761                 | 961                       | 761                        | 761                        |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE    | 38,747              | 35,821                    | 38,747                     | 38,747                     |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 325                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 03                 | 39,508              | 37,107                    | 39,508                     | 39,508                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 1,158               | 1,519                     | 1,158                      | 1,158                      |
| 7023               | OPERATING SUPPLIES-C                  | 454                 | 0                         | 454                        | 454                        |
| 7025               | OPERATING SUPPLIES-E                  | 25,212              | 21,847                    | 25,212                     | 25,212                     |
| 7026               | OPERATING SUPPLIES-F                  | 221                 | 1,605                     | 221                        | 221                        |
| 7030               | FREIGHT CHARGES                       | 256                 | 0                         | 256                        | 256                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7044      | PRINTING AND COPYING - C               | 210                 | 136                       | 210                        | 210                        |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 207                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 30                  | 30                        | 30                         | 30                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,328               | 0                         | 1,328                      | 1,328                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,971               | 1,941                     | 1,941                      | 1,941                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 1,328                     | 0                          | 0                          |
| 7070      | CONTRACTS - J                          | 153,445             | 168,020                   | 153,445                    | 153,445                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 160                 | 1,828                     | 160                        | 160                        |
| 7090      | EQUIPMENT REPAIR                       | 469                 | 0                         | 469                        | 469                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 68,720              | 69,705                    | 68,720                     | 68,720                     |
| 7131      | HAZARDOUS WASTE DISPOSAL               | 0                   | 195                       | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                        | 0                   | 510                       | 0                          | 0                          |
| 7260      | TAXES AND ASSESSMENTS                  | 0                   | 814                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 3,028               | 2,743                     | 3,028                      | 3,028                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 572                 | 514                       | 572                        | 572                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 41                  | 28                        | 41                         | 41                         |
| 7302      | REGISTRATION FEES                      | 0                   | 120                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 367                 | 100                       | 367                        | 367                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT             | 3,236               | 3,636                     | 3,236                      | 3,236                      |
| 7980      | OPERATING LEASE PAYMENTS               | 2,040               | 1,804                     | 2,040                      | 2,040                      |
| 7981      | OPERATING LEASE PAYMENTS - A           | 110,240             | 50,863                    | 110,240                    | 110,240                    |
|           | TOTAL FOR CATEGORY 04                  | 373,158             | 329,493                   | 373,128                    | 373,128                    |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7981      | OPERATING LEASE PAYMENTS - A           | 0                   | 61,831                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 05                  | 0                   | 61,831                    | 0                          | 0                          |
| <b>10</b> | <b>POSTAGE</b>                         |                     |                           |                            |                            |
| 7030      | FREIGHT CHARGES                        | 36,817              | 37,681                    | 36,817                     | 36,817                     |
| 7060      | CONTRACTS                              | 0                   | 130,000                   | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 131,045             | 0                         | 131,045                    | 131,045                    |
| 7280      | OUTSIDE POSTAGE                        | 4,319,066           | 4,727,942                 | 4,319,066                  | 4,319,066                  |
|           | TOTAL FOR CATEGORY 10                  | 4,486,928           | 4,895,623                 | 4,486,928                  | 4,486,928                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 8                   | 0                         | 8                          | 8                          |
| 7026      | OPERATING SUPPLIES-F                   | 707                 | 513                       | 707                        | 707                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 2,745               | 1,722                     | 2,745                      | 2,745                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 64                        | 0                          | 0                          |
| 7531      | EITS DISK STORAGE                      | 80                  | 6                         | 80                         | 80                         |
| 7532      | EITS SHARED WEB SERVER HOSTING         | 0                   | 505                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                     | 3,803               | 3,844                     | 3,803                      | 3,803                      |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7542               | EITS SILVERNET ACCESS                           | 3,484               | 3,484                     | 3,484                      | 3,484                      |
| 7548               | EITS VIRTUAL SERVER HOSTING                     | 2,930               | 2,930                     | 2,930                      | 2,930                      |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                  | 3,918               | 4,232                     | 4,231                      | 4,231                      |
| 7556               | EITS SECURITY ASSESSMENT                        | 1,889               | 2,573                     | 2,573                      | 2,573                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 14,905                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                           | 19,564              | 34,778                    | 20,561                     | 20,561                     |
| <b>82</b>          | <b>DEPT OF ADMIN COST ALLOCATION</b>            |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 8,546               | 8,546                     | 8,546                      | 8,546                      |
| 7398               | COST ALLOCATION - E                             | 24,596              | 0                         | 24,596                     | 24,596                     |
| 739E               | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 27,364                    | 0                          | 0                          |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                   | 118,594             | 125,983                   | 118,594                    | 118,594                    |
| 7506               | EITS PC/LAN SUPPORT                             | 12,594              | 12,594                    | 12,594                     | 12,594                     |
| 7507               | EITS AGENCY IT SUPPORT                          | 4,081               | 4,081                     | 4,081                      | 4,081                      |
|                    | TOTAL FOR CATEGORY 82                           | 168,411             | 178,568                   | 168,411                    | 168,411                    |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 595,531                   | 605,455                    | 604,147                    |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 595,531                   | 605,455                    | 604,147                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 876                 | 785                       | 876                        | 876                        |
|                    | TOTAL FOR CATEGORY 87                           | 876                 | 785                       | 876                        | 876                        |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 9159               | STATEWIDE COST ALLOCATION                       | 0                   | 11,703                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                           | 0                   | 11,703                    | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 6,185,851           | 7,302,985                 | 6,909,585                  | 6,930,960                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 3816               | DATA PROCESSING SERVICES                        | 0                   | 0                         | 11,830                     | 11,830                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 11,830                     | 11,830                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -285                       | -285                       |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -285                       | -285                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING                  | 0                   | 0                         | 505                        | 505                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 503                        | 503                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -91                        | -91                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -91                        | -91                        |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 11,703                     | 11,703                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 11,703                     | 11,703                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 11,830                     | 11,830                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -23,180                    |
| 3816               | DATA PROCESSING SERVICES                  | 0                   | 0                         | 29,260                     | 26,304                     |
| 3819               | EXTRA MAIL SERVICES                       | 0                   | 0                         | 734                        | 656                        |
| 3820               | INTEROFFICE MAIL SERVICE                  | 0                   | 0                         | 2,960                      | 2,647                      |
| 3821               | MAIL SERVICE ADMIN CHARGE                 | 0                   | 0                         | 5,673                      | 5,072                      |
| 4203               | PRIOR YEAR REFUNDS                        | 0                   | 0                         | 2                          | 2                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 38,629                     | 11,501                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -3,351                     | -3,351                     |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -115                       | -115                       |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -81                        | -81                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -11,607                    | -11,607                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -15,154                    | -15,154                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 30,814                     | 30,814                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 30,814                     | 30,814                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -1,328                     | -1,328                     |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 1,328                      | 1,328                      |
| 7070               | CONTRACTS - J                             | 0                   | 0                         | 16,312                     | 16,312                     |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 1,583                      | 1,583                      |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 985                        | 985                        |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 120                        | 120                        |

| Item No                                | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------------------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460                                   | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -367                       | -367                       |
| 7960                                   | RENTALS FOR LAND/EQUIPMENT                   | 0                   | 0                         | -380                       | -380                       |
| 7980                                   | OPERATING LEASE PAYMENTS                     | 0                   | 0                         | 92                         | 92                         |
| 7981                                   | OPERATING LEASE PAYMENTS - A                 | 0                   | 0                         | 433                        | 433                        |
|                                        | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 18,778                     | 18,778                     |
| <b>10</b>                              | <b>POSTAGE</b>                               |                     |                           |                            |                            |
| 7065                                   | CONTRACTS - E                                | 0                   | 0                         | 80                         | 255                        |
|                                        | TOTAL FOR CATEGORY 10                        | 0                   | 0                         | 80                         | 255                        |
| <b>26</b>                              | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7073                                   | SOFTWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | 275                        | 275                        |
| 7531                                   | EITS DISK STORAGE                            | 0                   | 0                         | -3                         | -3                         |
| 7533                                   | EITS EMAIL SERVICE                           | 0                   | 0                         | -306                       | -306                       |
|                                        | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -34                        | -34                        |
| <b>82</b>                              | <b>DEPT OF ADMIN COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7398                                   | COST ALLOCATION - E                          | 0                   | 0                         | -24,596                    | -24,596                    |
| 739E                                   | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC | 0                   | 0                         | 24,596                     | 24,596                     |
| 7439                                   | DEPT OF ADMIN - ADMIN SER DIV                | 0                   | 0                         | 27,325                     | 44,114                     |
|                                        | TOTAL FOR CATEGORY 82                        | 0                   | 0                         | 27,325                     | 44,114                     |
| <b>86</b>                              | <b>RESERVE</b>                               |                     |                           |                            |                            |
| 9178                                   | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 0                         | -23,180                    | -67,272                    |
|                                        | TOTAL FOR CATEGORY 86                        | 0                   | 0                         | -23,180                    | -67,272                    |
|                                        | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | 38,629                     | 11,501                     |
| <b>E710</b>                            | <b>EQUIPMENT REPLACEMENT</b>                 |                     |                           |                            |                            |
|                                        | [See Attachment]                             |                     |                           |                            |                            |
| <b>REVENUE</b>                         |                                              |                     |                           |                            |                            |
| <b>00</b>                              | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2511                                   | BALANCE FORWARD FROM PREVIOUS YEAR           | 0                   | 0                         | 0                          | 460                        |
| 3821                                   | MAIL SERVICE ADMIN CHARGE                    | 0                   | 0                         | 4,140                      | 3,680                      |
|                                        | TOTAL REVENUES FOR DECISION UNIT E710        | 0                   | 0                         | 4,140                      | 4,140                      |
| <b>EXPENDITURE</b>                     |                                              |                     |                           |                            |                            |
| <b>26</b>                              | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7771                                   | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | 3,680                      | 3,680                      |
| 9178                                   | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 0                         | 460                        | 460                        |
|                                        | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 4,140                      | 4,140                      |
|                                        | TOTAL EXPENDITURES FOR DECISION UNIT E710    | 0                   | 0                         | 4,140                      | 4,140                      |
| TOTAL REVENUES FOR BUDGET ACCOUNT 1346 |                                              | 6,185,851           | 7,302,985                 | 6,964,184                  | 6,958,431                  |

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| Item No | Description                                | Actual    | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|-----------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018 | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1346 | 6,185,851 | 7,302,985    | 6,964,184           | 6,958,431           |

## Section A1: Line Item Detail by GL

Budget Account: 1347 ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                                |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511        | BALANCE FORWARD FROM PREVIOUS YEAR         | 150,926             | 150,926                   | 149,424                    | 148,036                    |
| 2512        | BALANCE FORWARD TO NEW YEAR                | -149,538            | 0                         | 0                          | 0                          |
|             | TOTAL REVENUES FOR DECISION UNIT B000      | 1,388               | 150,926                   | 149,424                    | 148,036                    |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>86</b>   | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178        | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 149,424                   | 148,036                    | 146,648                    |
|             | TOTAL FOR CATEGORY 86                      | 0                   | 149,424                   | 148,036                    | 146,648                    |
| <b>87</b>   | <b>PURCHASING ASSESSMENT</b>               |                     |                           |                            |                            |
| 7393        | PURCHASING ASSESSMENT                      | 206                 | 320                       | 206                        | 206                        |
|             | TOTAL FOR CATEGORY 87                      | 206                 | 320                       | 206                        | 206                        |
| <b>88</b>   | <b>STATEWIDE COST ALLOCATION PLAN</b>      |                     |                           |                            |                            |
| 7384        | STATEWIDE COST ALLOCATION                  | 1,182               | 0                         | 1,182                      | 1,182                      |
| 9159        | STATEWIDE COST ALLOCATION                  | 0                   | 1,182                     | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 88                      | 1,182               | 1,182                     | 1,182                      | 1,182                      |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 1,388               | 150,926                   | 149,424                    | 148,036                    |
| <b>M100</b> | <b>STATEWIDE INFLATION</b>                 |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511        | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -114                       |
|             | TOTAL REVENUES FOR DECISION UNIT M100      | 0                   | 0                         | 0                          | -114                       |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>86</b>   | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178        | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -114                       | -228                       |
|             | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -114                       | -228                       |
| <b>87</b>   | <b>PURCHASING ASSESSMENT</b>               |                     |                           |                            |                            |
| 7393        | PURCHASING ASSESSMENT                      | 0                   | 0                         | 114                        | 114                        |
|             | TOTAL FOR CATEGORY 87                      | 0                   | 0                         | 114                        | 114                        |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M100  | 0                   | 0                         | 0                          | -114                       |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 1347     | 1,388               | 150,926                   | 149,424                    | 147,922                    |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1347 | 1,388               | 150,926                   | 149,424                    | 147,922                    |

## Section A1: Line Item Detail by GL

Budget Account: 1348 AG - ATTORNEY GENERAL TORT CLAIMS FUND

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 5,890,728           | 5,716,729                 | 5,711,955                  | 5,522,570                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -5,716,728          | 0                         | 0                          | 0                          |
| 4203               | PRIOR YEAR REFUNDS                    | 644                 | 0                         | 0                          | 0                          |
| 4324               | INSURANCE PREMIUMS - NON EXECUTIVE    | 612,778             | 637,729                   | 612,778                    | 612,778                    |
| 4325               | INSURANCE PREMIUMS - EXECUTIVE BA     | 3,760,400           | 3,918,650                 | 3,760,400                  | 3,760,400                  |
| 4421               | LOAN REPAYMENT                        | 5,000               | 5,000                     | 5,000                      | 5,000                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 4,552,822           | 10,278,108                | 10,090,133                 | 9,900,748                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 123,625             | 123,543                   | 134,792                    | 136,772                    |
| 5200               | WORKERS COMPENSATION                  | 1,788               | 1,730                     | 1,661                      | 1,706                      |
| 5300               | RETIREMENT                            | 26,533              | 26,716                    | 29,355                     | 29,909                     |
| 5400               | PERSONNEL ASSESSMENT                  | 484                 | 531                       | 531                        | 531                        |
| 5500               | GROUP INSURANCE                       | 17,832              | 17,782                    | 17,782                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                    | 159                 | 166                       | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 2,905               | 3,138                     | 3,424                      | 3,474                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 140                 | 179                       | 188                        | 192                        |
| 5840               | MEDICARE                              | 1,744               | 1,792                     | 1,955                      | 1,983                      |
|                    | TOTAL FOR CATEGORY 01                 | 175,210             | 175,577                   | 189,854                    | 192,515                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7000               | OPERATING                             | 0                   | -3,294                    | 0                          | 0                          |
| 7050               | EMPLOYEE BOND INSURANCE               | 3                   | 3                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 197                 | 194                       | 194                        | 194                        |
| 705B               | B&G - PROP. & CONT. INSURANCE         | 0                   | 37                        | 0                          | 0                          |
| 7100               | STATE OWNED BLDG RENT-B&G             | 0                   | 3,257                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                 | 200                 | 197                       | 197                        | 197                        |
| <b>15</b>          | <b>GENERAL/FLEET-TORT CLAIMS</b>      |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 2,242               | 3,051                     | 2,242                      | 2,242                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 253                 | 102                       | 253                        | 253                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 138                 | 85                        | 138                        | 138                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 424                 | 1,221                     | 424                        | 424                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 2,736               | 1,374                     | 2,736                      | 2,736                      |
| 6200               | PER DIEM IN-STATE                     | 14,761              | 10,387                    | 14,761                     | 14,761                     |
| 6210               | FS DAILY RENTAL IN-STATE              | 2,176               | 2,560                     | 2,176                      | 2,176                      |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 1,170               | 483                       | 1,170                      | 1,170                      |



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| Item No               | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6230                  | PUBLIC TRANSPORTATION IN-STATE   | 165                 | 123                       | 165                        | 165                        |
| 6240                  | PERSONAL VEHICLE IN-STATE        | 6,156               | 5,285                     | 6,156                      | 6,156                      |
| 6250                  | COMM AIR TRANS IN-STATE          | 23,901              | 23,577                    | 23,901                     | 23,901                     |
| 7020                  | OPERATING SUPPLIES               | 335                 | 1,555                     | 335                        | 335                        |
| 7027                  | OPERATING SUPPLIES-G             | 761                 | 0                         | 761                        | 761                        |
| 7030                  | FREIGHT CHARGES                  | 979                 | 510                       | 979                        | 979                        |
| 7040                  | NON-STATE PRINTING SERVICES      | 0                   | 13                        | 0                          | 0                          |
| 7043                  | PRINTING AND COPYING - B         | 0                   | 22                        | 0                          | 0                          |
| 7044                  | PRINTING AND COPYING - C         | 117                 | 10                        | 117                        | 117                        |
| 7045                  | STATE PRINTING CHARGES           | 616                 | 187                       | 616                        | 616                        |
| 7046                  | QUICK PRINT JOBS - CARSON CITY   | 0                   | 104                       | 0                          | 0                          |
| 7053                  | RISK MGT MISC INS POLICIES       | 1,039,417           | 555,547                   | 1,039,417                  | 1,039,417                  |
| 7060                  | CONTRACTS                        | 99,462              | 27,778                    | 99,462                     | 99,462                     |
| 7062                  | CONTRACTS - B                    | 71                  | 37                        | 71                         | 71                         |
| 7063                  | CONTRACTS - C                    | 1,493               | 1,000                     | 1,493                      | 1,493                      |
| 7065                  | CONTRACTS - E                    | 11,287              | 3,486                     | 11,287                     | 11,287                     |
| 7066                  | CONTRACTS - F                    | 4,075               | 13,096                    | 4,075                      | 4,075                      |
| 7069                  | CONTRACTS - I                    | 17                  | 0                         | 17                         | 17                         |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS   | 2,252               | 0                         | 2,252                      | 2,252                      |
| 7080                  | LEGAL AND COURT                  | 21,879              | 14,342                    | 21,879                     | 21,879                     |
| 7087                  | LEGAL AND COURT-G                | 25                  | 66                        | 25                         | 25                         |
| 7088                  | WITNESS OR EXPERT WITNESS FEES   | 153,496             | 1,000                     | 153,496                    | 153,496                    |
| 7153                  | GASOLINE                         | 95                  | 0                         | 95                         | 95                         |
| 7269                  | CLAIMS COST                      | 0                   | 2                         | 0                          | 0                          |
| 7280                  | OUTSIDE POSTAGE                  | 0                   | 6                         | 0                          | 0                          |
| 7285                  | POSTAGE - STATE MAILROOM         | 312                 | 456                       | 312                        | 312                        |
| 7289                  | EITS PHONE LINE AND VOICEMAIL    | 275                 | 249                       | 275                        | 275                        |
| 7296                  | EITS LONG DISTANCE CHARGES       | 210                 | 21                        | 210                        | 210                        |
| 7350                  | COURT AWARD-PHYS INJ/SICK,PROP   | 322,229             | 445,815                   | 322,229                    | 322,229                    |
| 7352                  | COURT AWD-PHYS INJ,PROP-ATTY     | 485,354             | 453,559                   | 485,354                    | 485,354                    |
| 7355                  | COURT AWD-COMPENSATORY DAMAGES   | 194,619             | 151,724                   | 194,619                    | 194,619                    |
| 7357                  | COURT AWD-COMP DMGS TO ATTY      | 1,931,866           | 2,514,528                 | 1,931,866                  | 1,931,866                  |
| 7430                  | PROFESSIONAL SERVICES            | 250                 | 0                         | 250                        | 250                        |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL     | 4,123               | 1,054                     | 4,123                      | 4,123                      |
| 7760                  | NON EMPLOYEE OUT-OF-STATE TRAVEL | 2,596               | 2,556                     | 2,596                      | 2,596                      |
| 7870                  | MATERIALS                        | 0                   | 24                        | 0                          | 0                          |
| 7980                  | OPERATING LEASE PAYMENTS         | 0                   | 2                         | 0                          | 0                          |
| 7981                  | OPERATING LEASE PAYMENTS - A     | 388                 | 40                        | 388                        | 388                        |
| 8647                  | UNIVERSITY OF NEVADA RENO        | 15,272              | 137,692                   | 15,272                     | 15,272                     |
| TOTAL FOR CATEGORY 15 |                                  | 4,347,993           | 4,374,729                 | 4,347,993                  | 4,347,993                  |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 391                 | 423                       | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 189                 | 257                       | 257                        | 257                        |
|                    | TOTAL FOR CATEGORY 26                     | 580                 | 680                       | 680                        | 680                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 5,711,955                 | 5,522,570                  | 5,330,524                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 5,711,955                 | 5,522,570                  | 5,330,524                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 403                 | 458                       | 403                        | 403                        |
|                    | TOTAL FOR CATEGORY 87                     | 403                 | 458                       | 403                        | 403                        |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 14,512              | 0                         | 14,512                     | 14,512                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 14,512                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 14,512              | 14,512                    | 14,512                     | 14,512                     |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 13,924              | 0                         | 13,924                     | 13,924                     |
|                    | TOTAL FOR CATEGORY 89                     | 13,924              | 0                         | 13,924                     | 13,924                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 4,552,822           | 10,278,108                | 10,090,133                 | 9,900,748                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 13,895                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 13,895                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>15</b>          | <b>GENERAL/FLEET-TORT CLAIMS</b>          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | -26                        | -26                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 13,895                     | 27,790                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 13,895                     | 27,790                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 55                         | 55                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 55                         | 55                         |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>       |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -13,924                    | -13,924                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -13,924                    | -13,924                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 13,895                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 569,938                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 569,938                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 37                         | 37                         |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 3,257                      | 3,257                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 3,294                      | 3,294                      |
| <b>15</b>          | <b>GENERAL/FLEET-TORT CLAIMS</b>          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 715                        | 715                        |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | -193                       | -193                       |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | -32                        | -32                        |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | -259                       | -259                       |
| 7053               | RISK MGT MISC INS POLICIES                | 0                   | 0                         | -391,222                   | -391,222                   |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -84,621                    | -84,621                    |
| 7062               | CONTRACTS - B                             | 0                   | 0                         | -30                        | -30                        |
| 7063               | CONTRACTS - C                             | 0                   | 0                         | 60                         | 60                         |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | -4,404                     | -4,404                     |
| 7066               | CONTRACTS - F                             | 0                   | 0                         | 4,342                      | 4,342                      |
| 7069               | CONTRACTS - I                             | 0                   | 0                         | 5                          | 5                          |
| 7080               | LEGAL AND COURT                           | 0                   | 0                         | -5,822                     | -5,822                     |
| 7087               | LEGAL AND COURT-G                         | 0                   | 0                         | 32                         | 32                         |
| 7088               | WITNESS OR EXPERT WITNESS FEES            | 0                   | 0                         | -76,248                    | -76,248                    |
| 7153               | GASOLINE                                  | 0                   | 0                         | -95                        | -95                        |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 248                        | 248                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -114                       | -114                       |
| 7350               | COURT AWARD-PHYS INJ/SICK,PROP            | 0                   | 0                         | 63,638                     | 63,638                     |
| 7352               | COURT AWD-PHYS INJ,PROP-ATTY              | 0                   | 0                         | 59,667                     | 59,667                     |
| 7355               | COURT AWD-COMPENSATORY DAMAGES            | 0                   | 0                         | 124,990                    | 124,990                    |
| 7357               | COURT AWD-COMP DMGS TO ATTY               | 0                   | 0                         | -300,317                   | -300,317                   |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | -250                       | -250                       |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL              | 0                   | 0                         | -1,204                     | -1,204                     |
| 7760               | NON EMPLOYEE OUT-OF-STATE TRAVEL          | 0                   | 0                         | -407                       | -407                       |
| 8647               | UNIVERSITY OF NEVADA RENO                 | 0                   | 0                         | 38,289                     | 38,289                     |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 15                            | 0                   | 0                         | -573,232                   | -573,232                   |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 569,938                    | 1,139,876                  |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 569,938                    | 1,139,876                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 0                          | 569,938                    |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 3,294                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 0                          | 3,294                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | -37                        | -37                        |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | -3,257                     | -3,257                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -3,294                     | -3,294                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 3,294                      | 6,588                      |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 3,294                      | 6,588                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | 0                          | 3,294                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1348           | 4,552,822           | 10,278,108                | 10,090,133                 | 10,487,875                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1348       | 4,552,822           | 10,278,108                | 10,090,133                 | 10,487,875                 |

## Section A1: Line Item Detail by GL

Budget Account: 1349 ADMINISTRATION - SPWD - BUILDINGS &amp; GROUNDS

| Item No            | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                             |                     |                           |                            |                            |
|                    | [See Attachment]                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR      | 3,193,609           | 3,139,545                 | 2,957,952                  | 3,087,373                  |
| 2512               | BALANCE FORWARD TO NEW YEAR             | -3,139,545          | 0                         | 0                          | 0                          |
| 3816               | B & G LEASE ASSESSMENT                  | 481,294             | 533,678                   | 481,294                    | 481,294                    |
| 3819               | EXTRA SERVICES - TENANT IMPROVEMENTS    | 0                   | 3,568                     | 0                          | 3,568                      |
| 3820               | EXTRA SERVICES - RECURRING              | 181,433             | 307,752                   | 181,433                    | 181,433                    |
| 3827               | EXTRA SERVICES - AD HOC AGENCY REQUESTS | 157,935             | 78,958                    | 157,935                    | 157,935                    |
| 4203               | PRIOR YEAR REFUNDS                      | 10,517              | 0                         | 10,517                     | 10,517                     |
| 4218               | NV ENERGY HOOVER REBATE                 | 3,455               | 0                         | 3,454                      | 3,454                      |
| 4219               | SURE BET REBATE                         | 16,099              | 0                         | 16,099                     | 16,099                     |
| 4254               | MISCELLANEOUS SALES                     | 57,182              | 47,860                    | 57,182                     | 57,182                     |
| 4301               | RENTAL INCOME - NON-EXECUTIVE BUDGETS   | 20,181              | 12,531                    | 20,181                     | 20,181                     |
| 4304               | BUILDING RENT - EXECUTIVE BUDGETS       | 14,610,500          | 15,467,584                | 15,467,584                 | 15,467,584                 |
|                    | TOTAL REVENUES FOR DECISION UNIT B000   | 15,592,660          | 19,591,476                | 19,353,631                 | 19,486,620                 |
| <b>EXPENDITURE</b> |                                         |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                        |                     |                           |                            |                            |
| 5100               | SALARIES                                | 2,471,436           | 2,873,335                 | 2,964,051                  | 3,056,231                  |
| 5200               | WORKERS COMPENSATION                    | 49,663              | 50,654                    | 50,337                     | 52,679                     |
| 5300               | RETIREMENT                              | 444,514             | 476,524                   | 513,203                    | 528,675                    |
| 5400               | PERSONNEL ASSESSMENT                    | 14,533              | 15,941                    | 16,207                     | 16,207                     |
| 5500               | GROUP INSURANCE                         | 457,968             | 533,460                   | 542,351                    | 542,351                    |
| 5700               | PAYROLL ASSESSMENT                      | 4,781               | 4,982                     | 5,065                      | 5,065                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE       | 58,104              | 71,487                    | 75,288                     | 77,628                     |
| 5800               | UNEMPLOYMENT COMPENSATION               | 3,200               | 4,079                     | 4,144                      | 4,273                      |
| 5810               | OVERTIME PAY                            | 225,532             | 79,728                    | 225,532                    | 225,532                    |
| 5820               | HOLIDAY PAY                             | 708                 | 0                         | 708                        | 708                        |
| 5830               | COMP TIME PAYOFF                        | 14,036              | 0                         | 14,036                     | 14,036                     |
| 5840               | MEDICARE                                | 39,174              | 40,808                    | 42,983                     | 44,319                     |
| 5880               | SHIFT DIFFERENTIAL PAY                  | 1,474               | 0                         | 1,474                      | 1,474                      |
| 5882               | SHIFT DIFFERENTIAL OVERTIME             | 11                  | 0                         | 11                         | 11                         |
| 5901               | PAYROLL ADJUSTMENT                      | 475                 | 0                         | 475                        | 475                        |
| 5910               | STANDBY PAY                             | 16,945              | 15,904                    | 16,945                     | 16,945                     |
| 5960               | TERMINAL SICK LEAVE PAY                 | 24,180              | 0                         | 24,180                     | 24,180                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY               | 18,401              | 0                         | 18,401                     | 18,401                     |
|                    | TOTAL FOR CATEGORY 01                   | 3,845,135           | 4,166,902                 | 4,515,391                  | 4,629,190                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                  |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                       | 18,913              | 3,842                     | 18,913                     | 18,913                     |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6210      | FS DAILY RENTAL IN-STATE               | 1,330               | 475                       | 1,330                      | 1,330                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 17,103              | 16,167                    | 17,103                     | 17,103                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 508                 | 761                       | 508                        | 508                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 1,218               | 650                       | 1,218                      | 1,218                      |
| 6250      | COMM AIR TRANS IN-STATE                | 10,344              | 785                       | 10,344                     | 10,344                     |
|           | TOTAL FOR CATEGORY 03                  | 49,416              | 22,680                    | 49,416                     | 49,416                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 5,205               | 14,138                    | 5,205                      | 5,205                      |
| 7026      | OPERATING SUPPLIES-F                   | 762                 | 2,737                     | 762                        | 762                        |
| 7030      | FREIGHT CHARGES                        | 154                 | 435                       | 154                        | 154                        |
| 7044      | PRINTING AND COPYING - C               | 5,291               | 4,104                     | 5,291                      | 5,291                      |
| 7045      | STATE PRINTING CHARGES                 | 1,209               | 1,139                     | 1,209                      | 1,209                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 90                  | 90                        | 92                         | 92                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 8,740               | 1,390                     | 8,740                      | 8,740                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 249                 | 100                       | 249                        | 249                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 5,914               | 5,824                     | 5,921                      | 5,921                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 13,390              | 13,725                    | 13,390                     | 13,390                     |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 7,350                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 14,286              | 26,395                    | 14,286                     | 14,286                     |
| 7090      | EQUIPMENT REPAIR                       | 75                  | 0                         | 75                         | 75                         |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 507                       | 0                          | 0                          |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 8,354               | 11,994                    | 8,354                      | 8,354                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 20,110              | 21,789                    | 20,110                     | 20,110                     |
| 7152      | DIESEL FUEL                            | 4,286               | 4,792                     | 4,286                      | 4,286                      |
| 7153      | GASOLINE                               | 47,261              | 38,381                    | 47,261                     | 47,261                     |
| 7155      | VEHICLE OPERATION - B                  | 160                 | 176                       | 160                        | 160                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 3,246               | 0                         | 3,246                      | 3,246                      |
| 7157      | VEHICLE SUPPLIES - OTHER               | 1,912               | 0                         | 1,912                      | 1,912                      |
| 7158      | COMPRESSED NATURAL GAS, PROPANE        | 222                 | 130                       | 222                        | 222                        |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 55                  | 231                       | 55                         | 55                         |
| 7260      | TAXES AND ASSESSMENTS                  | 65                  | 216                       | 65                         | 65                         |
| 7270      | LATE FEES AND PENALTIES                | 2,252               | 0                         | 2,252                      | 2,252                      |
| 7285      | POSTAGE - STATE MAILROOM               | 556                 | 1,056                     | 556                        | 556                        |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 6,303               | 5,486                     | 6,303                      | 6,303                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 31,237              | 27,161                    | 31,237                     | 31,237                     |
| 7291      | CELL PHONE/PAGER CHARGES               | 43,172              | 38,068                    | 43,172                     | 43,172                     |
| 7296      | EITS LONG DISTANCE CHARGES             | 398                 | 150                       | 398                        | 398                        |
| 7300      | DUES AND REGISTRATIONS                 | 72                  | 0                         | 72                         | 72                         |
| 7301      | MEMBERSHIP DUES                        | 263                 | 2,116                     | 263                        | 263                        |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 2,937               | 948                       | 2,937                      | 2,937                      |

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| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7370      | PUBLICATIONS AND PERIODICALS                | 0                   | 13                        | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 1,578               | 664                       | 1,578                      | 1,578                      |
| 7637      | NOTARY FEE APPLY OR RENEW                   | 45                  | 0                         | 45                         | 45                         |
| 7980      | OPERATING LEASE PAYMENTS                    | 7,800               | 6,009                     | 7,800                      | 7,800                      |
|           | TOTAL FOR CATEGORY 04                       | 239,534             | 239,497                   | 239,543                    | 239,543                    |
| <b>05</b> | <b>EQUIPMENT</b>                            |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 0                   | 3,598                     | 0                          | 0                          |
| 8270      | SPECIAL EQUIPMENT >\$5,000                  | 26,286              | 35,850                    | 26,286                     | 26,286                     |
| 8310      | PICK-UPS, VANS - NEW                        | 0                   | 27,439                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 05                       | 26,286              | 66,887                    | 26,286                     | 26,286                     |
| <b>12</b> | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                          | 0                   | 14                        | 0                          | 0                          |
| 7023      | OPERATING SUPPLIES-C                        | 6,498               | 1,850                     | 6,498                      | 6,498                      |
| 7025      | OPERATING SUPPLIES-E                        | 0                   | 70                        | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES                 | 0                   | 340                       | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE      | 30,675              | 4,430                     | 30,675                     | 30,675                     |
| 705B      | B&G - PROP. & CONT. INSURANCE               | 0                   | 26,245                    | 0                          | 0                          |
| 7060      | CONTRACTS                                   | 228,213             | 1,135,386                 | 228,213                    | 228,213                    |
| 7061      | CONTRACTS - A                               | 1,829,553           | 1,621,610                 | 1,829,553                  | 1,829,553                  |
| 7062      | CONTRACTS - B                               | 880,991             | 0                         | 880,991                    | 880,991                    |
| 7090      | EQUIPMENT REPAIR                            | 314                 | 12,120                    | 314                        | 314                        |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E             | 112,772             | 146,064                   | 112,772                    | 112,772                    |
| 7146      | MAINTENANCE OF BLDGS AND GRDS-F             | 211,150             | 186,606                   | 211,150                    | 211,150                    |
| 7147      | MAINTENANCE OF BLDGS AND GRDS-G             | 102,931             | 74,738                    | 102,931                    | 102,931                    |
| 7148      | MAINTENANCE OF BLDGS AND GRDS-H             | 80,894              | 70,411                    | 80,894                     | 80,894                     |
| 7149      | MAINTENANCE OF BLDGS AND GRDS-I             | 71,744              | 69,551                    | 71,744                     | 71,744                     |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE              | 40                  | 35                        | 40                         | 40                         |
| 7153      | GASOLINE                                    | 62                  | 0                         | 62                         | 62                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS          | 6,266               | 0                         | 6,266                      | 6,266                      |
| 7157      | VEHICLE SUPPLIES - OTHER                    | 9                   | 0                         | 9                          | 9                          |
| 7171      | CLOTH/UNIFORM/TOOL ALLOWANCE-A              | 420                 | 3,427                     | 420                        | 420                        |
| 7176      | PROTECTIVE GEAR                             | 3,925               | 3,846                     | 3,925                      | 3,925                      |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                     | 11,099              | 10,696                    | 11,099                     | 11,099                     |
| 7260      | TAXES AND ASSESSMENTS                       | 0                   | 473                       | 0                          | 0                          |
| 7267      | CLAIMS ADMINISTRATION PAYMENTS              | 3,000               | 0                         | 3,000                      | 3,000                      |
| 7301      | MEMBERSHIP DUES                             | 8,705               | 7,713                     | 8,705                      | 8,705                      |
| 7340      | INSPECTIONS & CERTIFICATIONS                | 5,121               | 2,400                     | 5,121                      | 5,121                      |
| 7430      | PROFESSIONAL SERVICES                       | 4,928               | 0                         | 4,928                      | 4,928                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 1,442               | 32,649                    | 1,442                      | 1,442                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A       | 2,664               | 0                         | 2,664                      | 2,664                      |

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| Item No               | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7557                  | EITS NAS CARD READER                              | 31,959              | 27,899                    | 31,959                     | 31,959                     |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS                    | 0                   | 387                       | 0                          | 0                          |
| 7960                  | RENTALS FOR LAND/EQUIPMENT                        | 170,305             | 50,274                    | 170,305                    | 170,305                    |
| 8174                  | CIP INSPECTION TRANSFER                           | 32,661              | 0                         | 32,661                     | 32,661                     |
| 8270                  | SPECIAL EQUIPMENT >\$5,000                        | 0                   | 15,100                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 12 |                                                   | 3,838,341           | 3,504,334                 | 3,838,341                  | 3,838,341                  |
| <b>13</b>             | <b>TENANT IMPROVEMENTS</b>                        |                     |                           |                            |                            |
| 7060                  | CONTRACTS                                         | 2,561               | 1,890                     | 2,561                      | 2,561                      |
| 7062                  | CONTRACTS - B                                     | 15,904              | 0                         | 15,904                     | 15,904                     |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E                   | 522                 | 0                         | 522                        | 522                        |
| 7146                  | MAINTENANCE OF BLDGS AND GRDS-F                   | 13,657              | 30,275                    | 13,657                     | 13,657                     |
| 7149                  | MAINTENANCE OF BLDGS AND GRDS-I                   | 671                 | 10,576                    | 671                        | 671                        |
| TOTAL FOR CATEGORY 13 |                                                   | 33,315              | 42,741                    | 33,315                     | 33,315                     |
| <b>14</b>             | <b>BUILDING RENOVATION</b>                        |                     |                           |                            |                            |
| 7060                  | CONTRACTS                                         | 47,765              | 0                         | 47,765                     | 47,765                     |
| 7062                  | CONTRACTS - B                                     | 319,967             | 0                         | 319,967                    | 319,967                    |
| 7065                  | CONTRACTS - E                                     | 10,300              | 0                         | 10,300                     | 10,300                     |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS                     | 11,822              | 0                         | 11,822                     | 11,822                     |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E                   | 14,127              | 0                         | 14,127                     | 14,127                     |
| 7146                  | MAINTENANCE OF BLDGS AND GRDS-F                   | 81,954              | 0                         | 81,954                     | 81,954                     |
| 7147                  | MAINTENANCE OF BLDGS AND GRDS-G                   | 14,960              | 0                         | 14,960                     | 14,960                     |
| 7149                  | MAINTENANCE OF BLDGS AND GRDS-I                   | 8,240               | 0                         | 8,240                      | 8,240                      |
| 714A                  | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS | 0                   | 750,000                   | 0                          | 0                          |
| 7230                  | MINOR IMPRV-BLGS/FIXTRS                           | 53,752              | 2,645                     | 53,752                     | 53,752                     |
| 7960                  | RENTALS FOR LAND/EQUIPMENT                        | 17,822              | 0                         | 17,822                     | 17,822                     |
| 8166                  | CIP ENGINEERING SERVICES-A                        | 14,103              | 0                         | 14,103                     | 14,103                     |
| 8172                  | CIP MATERIAL TESTING                              | 90                  | 0                         | 90                         | 90                         |
| 8174                  | CIP INSPECTION TRANSFER                           | 13,715              | 0                         | 13,715                     | 13,715                     |
| 8191                  | CIP CONSTRUCTION CONTRACTS-A                      | 7,269               | 0                         | 7,269                      | 7,269                      |
| 8270                  | SPECIAL EQUIPMENT >\$5,000                        | 33,045              | 0                         | 33,045                     | 33,045                     |
| 8271                  | SPECIAL EQUIPMENT <\$5,000 - A                    | 1,915               | 0                         | 1,915                      | 1,915                      |
| TOTAL FOR CATEGORY 14 |                                                   | 650,846             | 752,645                   | 650,846                    | 650,846                    |
| <b>19</b>             | <b>CONSERVATION CAMP CREW</b>                     |                     |                           |                            |                            |
| 7053                  | RISK MGT MISC INS POLICIES                        | 1,582               | 1,865                     | 1,582                      | 1,582                      |
| 7194                  | INMATE PAYROLLS                                   | 67,069              | 75,383                    | 67,069                     | 67,069                     |
| TOTAL FOR CATEGORY 19 |                                                   | 68,651              | 77,248                    | 68,651                     | 68,651                     |
| <b>26</b>             | <b>INFORMATION SERVICES</b>                       |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                                | 32                  | 516                       | 32                         | 32                         |



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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7026      | OPERATING SUPPLIES-F                            | 2,814               | 2,146                     | 2,814                      | 2,814                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 9,039               | 6,647                     | 9,039                      | 9,039                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE                  | 2,623               | 2,470                     | 2,623                      | 2,623                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 19                  | 170                       | 19                         | 19                         |
| 7532      | EITS SHARED WEB SERVER HOSTING                  | 0                   | 673                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                              | 10,549              | 9,959                     | 10,549                     | 10,549                     |
| 7542      | EITS SILVERNET ACCESS                           | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7546      | EITS DATABASE HOSTING                           | 1,342               | 0                         | 1,342                      | 1,342                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 11,751              | 12,693                    | 12,906                     | 12,906                     |
| 7556      | EITS SECURITY ASSESSMENT                        | 5,670               | 7,719                     | 7,848                      | 7,848                      |
| 8370      | COMPUTER HARDWARE >\$5,000                      | 1,580               | 0                         | 1,580                      | 1,580                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 12,695              | 10,689                    | 12,695                     | 12,695                     |
|           | TOTAL FOR CATEGORY 26                           | 59,856              | 55,424                    | 63,189                     | 63,189                     |
| <b>28</b> | <b>TRANSFER TO CAPITOL POLICE</b>               |                     |                           |                            |                            |
| 9158      | TRANSFERS-INTRAFUND                             | 2,559,786           | 2,449,857                 | 2,559,786                  | 2,559,786                  |
|           | TOTAL FOR CATEGORY 28                           | 2,559,786           | 2,449,857                 | 2,559,786                  | 2,559,786                  |
| <b>29</b> | <b>UNIFORM/SAFETY GEAR ALLOWANCE</b>            |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D                  | 0                   | 400                       | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                                 | 3,700               | 0                         | 3,700                      | 3,700                      |
|           | TOTAL FOR CATEGORY 29                           | 3,700               | 400                       | 3,700                      | 3,700                      |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 0                   | 8,050                     | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                                 | 796                 | 0                         | 796                        | 796                        |
| 7302      | REGISTRATION FEES                               | 0                   | 11,953                    | 0                          | 0                          |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 0                   | 190                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                           | 8,050               | 0                         | 8,050                      | 8,050                      |
|           | TOTAL FOR CATEGORY 30                           | 8,846               | 20,193                    | 8,846                      | 8,846                      |
| <b>59</b> | <b>UTILITIES</b>                                |                     |                           |                            |                            |
| 7065      | CONTRACTS - E                                   | 13,027              | 0                         | 13,027                     | 13,027                     |
| 7130      | BOTTLED WATER                                   | 4,445               | 2,730                     | 4,445                      | 4,445                      |
| 7132      | ELECTRIC UTILITIES                              | 1,848,559           | 2,184,173                 | 1,848,559                  | 1,848,559                  |
| 7134      | NATURAL GAS UTILITIES                           | 452,902             | 542,475                   | 452,902                    | 452,902                    |
| 7136      | GARBAGE DISPOSAL UTILITIES                      | 355,227             | 335,210                   | 355,227                    | 355,227                    |
| 7137      | WATER & SEWER UTILITIES                         | 615,631             | 543,628                   | 615,631                    | 615,631                    |
|           | TOTAL FOR CATEGORY 59                           | 3,289,791           | 3,608,216                 | 3,289,791                  | 3,289,791                  |
| <b>82</b> | <b>DEPT OF ADMIN COST ALLOCATION</b>            |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 25,639              | 25,639                    | 25,639                     | 25,639                     |

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|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7398               | COST ALLOCATION - E                          | 516,655             | 427,044                   | 516,655                    | 516,655                    |
| 739E               | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC | 0                   | 82,091                    | 0                          | 0                          |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                | 301,710             | 310,345                   | 301,710                    | 301,710                    |
| 7506               | EITS PC/LAN SUPPORT                          | 37,782              | 37,782                    | 37,782                     | 37,782                     |
| 7507               | EITS AGENCY IT SUPPORT                       | 12,244              | 12,244                    | 12,244                     | 12,244                     |
|                    | TOTAL FOR CATEGORY 82                        | 894,030             | 895,145                   | 894,030                    | 894,030                    |
| <b>86</b>          | <b>RESERVE</b>                               |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 2,957,952                 | 3,087,373                  | 3,106,563                  |
|                    | TOTAL FOR CATEGORY 86                        | 0                   | 2,957,952                 | 3,087,373                  | 3,106,563                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 24,484              | 35,015                    | 24,484                     | 24,484                     |
|                    | TOTAL FOR CATEGORY 87                        | 24,484              | 35,015                    | 24,484                     | 24,484                     |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                    | 643                 | 0                         | 643                        | 643                        |
| 9159               | STATEWIDE COST ALLOCATION                    | 0                   | 696,340                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                        | 643                 | 696,340                   | 643                        | 643                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 15,592,660          | 19,591,476                | 19,353,631                 | 19,486,620                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR           | 0                   | 0                         | 0                          | 117,725                    |
| 3816               | B & G LEASE ASSESSMENT                       | 0                   | 0                         | 25,968                     | 22,258                     |
| 3820               | EXTRA SERVICES - RECURRING                   | 0                   | 0                         | 9,790                      | 8,392                      |
| 4304               | BUILDING RENT - EXECUTIVE BUDGETS            | 0                   | 0                         | 788,317                    | 675,700                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 824,075                    | 824,075                    |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -544                       | -544                       |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | -544                       | -544                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING               | 0                   | 0                         | 673                        | 673                        |
| 7533               | EITS EMAIL SERVICE                           | 0                   | 0                         | -7                         | -7                         |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 666                        | 666                        |
| <b>86</b>          | <b>RESERVE</b>                               |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 0                         | 117,725                    | 117,725                    |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 117,725                    | 117,725                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 10,531                     | 10,531                     |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 10,531                     | 10,531                     |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 695,697                    | 695,697                    |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 695,697                    | 695,697                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 824,075                    | 824,075                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -164,835                   |
| 3816               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -34,142                    | -29,188                    |
| 3820               | EXTRA SERVICES - RECURRING                | 0                   | 0                         | -12,871                    | -11,003                    |
| 4304               | BUILDING RENT - EXECUTIVE BUDGETS         | 0                   | 0                         | -1,036,447                 | -886,061                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -1,083,460                 | -1,091,087                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -145,804                   | -145,804                   |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -145,804                   | -145,804                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 13,923                     | 13,923                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 13,923                     | 13,923                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -7,350                     | -7,350                     |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | -249                       | -249                       |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | -3,871                     | -3,871                     |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 7,350                      | 7,350                      |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -1                         | -1                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -522                       | -522                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -333                       | -333                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -4,976                     | -4,976                     |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | -26,286                    | -26,286                    |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -26,286                    | -26,286                    |

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|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>12</b> | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE      | 0                   | 0                         | -26,245                    | -26,245                    |
| 705B      | B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 26,273                     | 26,273                     |
| 7061      | CONTRACTS - A                               | 0                   | 0                         | -207,943                   | -207,943                   |
| 7072      | CONTRACTS - L                               | 0                   | 0                         | 16,000                     | 16,000                     |
| 7171      | CLOTH/UNIFORM/TOOL ALLOWANCE-A              | 0                   | 0                         | -420                       | -420                       |
| 7430      | PROFESSIONAL SERVICES                       | 0                   | 0                         | -4,928                     | -4,928                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 0                   | 0                         | -1,442                     | -1,442                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A       | 0                   | 0                         | -2,664                     | -2,664                     |
| 7557      | EITS NAS CARD READER                        | 0                   | 0                         | 104                        | 104                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT                  | 0                   | 0                         | -118,981                   | -118,981                   |
|           | TOTAL FOR CATEGORY 12                       | 0                   | 0                         | -320,246                   | -320,246                   |
| <b>14</b> | <b>BUILDING RENOVATION</b>                  |                     |                           |                            |                            |
| 7060      | CONTRACTS                                   | 0                   | 0                         | -47,765                    | -47,765                    |
| 7062      | CONTRACTS - B                               | 0                   | 0                         | -319,967                   | -319,967                   |
| 7065      | CONTRACTS - E                               | 0                   | 0                         | -10,300                    | -10,300                    |
| 7960      | RENTALS FOR LAND/EQUIPMENT                  | 0                   | 0                         | -17,822                    | -17,822                    |
| 8270      | SPECIAL EQUIPMENT >\$5,000                  | 0                   | 0                         | -33,045                    | -33,045                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A              | 0                   | 0                         | -1,915                     | -1,915                     |
|           | TOTAL FOR CATEGORY 14                       | 0                   | 0                         | -430,814                   | -430,814                   |
| <b>26</b> | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 0                   | 0                         | 518                        | -19                        |
| 7531      | EITS DISK STORAGE                           | 0                   | 0                         | 1,126                      | 1,126                      |
| 7533      | EITS EMAIL SERVICE                          | 0                   | 0                         | -758                       | -758                       |
| 7546      | EITS DATABASE HOSTING                       | 0                   | 0                         | 1,567                      | 1,567                      |
| 7548      | EITS VIRTUAL SERVER HOSTING                 | 0                   | 0                         | 2,198                      | 2,198                      |
| 8370      | COMPUTER HARDWARE >\$5,000                  | 0                   | 0                         | -1,580                     | -1,580                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | -12,695                    | -12,695                    |
|           | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | -9,624                     | -10,161                    |
| <b>29</b> | <b>UNIFORM/SAFETY GEAR ALLOWANCE</b>        |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D              | 0                   | 0                         | 10,400                     | 10,400                     |
|           | TOTAL FOR CATEGORY 29                       | 0                   | 0                         | 10,400                     | 10,400                     |
| <b>30</b> | <b>TRAINING</b>                             |                     |                           |                            |                            |
| 7301      | MEMBERSHIP DUES                             | 0                   | 0                         | -796                       | -796                       |
|           | TOTAL FOR CATEGORY 30                       | 0                   | 0                         | -796                       | -796                       |
| <b>59</b> | <b>UTILITIES</b>                            |                     |                           |                            |                            |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7065               | CONTRACTS - E                                    | 0                   | 0                         | -6,354                     | -6,354                     |
|                    | TOTAL FOR CATEGORY 59                            | 0                   | 0                         | -6,354                     | -6,354                     |
| <b>82</b>          | <b>DEPT OF ADMIN COST ALLOCATION</b>             |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                              | 0                   | 0                         | -27,397                    | -23,449                    |
| 739E               | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC     | 0                   | 0                         | 73,789                     | 73,789                     |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                    | 0                   | 0                         | -44,440                    | -10,579                    |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 1,952                      | 39,761                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -164,835                   | -209,734                   |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -164,835                   | -209,734                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -1,083,460                 | -1,091,087                 |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 1,714                      |
| 4304               | BUILDING RENT - EXECUTIVE BUDGETS                | 0                   | 0                         | 16,222                     | 14,508                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 16,222                     | 16,222                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 14,508                     | 14,508                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 14,508                     | 14,508                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 1,714                      | 1,714                      |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 1,714                      | 1,714                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 16,222                     | 16,222                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 6,170                      |
| 3816               | B & G LEASE ASSESSMENT                           | 0                   | 0                         | 1,361                      | 706                        |
| 3820               | EXTRA SERVICES - RECURRING                       | 0                   | 0                         | 513                        | 266                        |
| 4304               | BUILDING RENT - EXECUTIVE BUDGETS                | 0                   | 0                         | 41,316                     | 21,429                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 43,190                     | 28,571                     |

**EXPENDITURE****26 INFORMATION SERVICES**

| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7770               | COMPUTER SOFTWARE >\$5,000                           | 0                   | 0                         | 8,275                      | 8,275                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                       | 0                   | 0                         | 19,344                     | 16,214                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                       | 0                   | 0                         | 9,401                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | 37,020                     | 24,489                     |
| <b>86</b>          | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 0                         | 6,170                      | 4,082                      |
|                    | TOTAL FOR CATEGORY 86                                | 0                   | 0                         | 6,170                      | 4,082                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710            | 0                   | 0                         | 43,190                     | 28,571                     |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment]     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                   | 0                   | 0                         | 0                          | 7,362                      |
| 3816               | B & G LEASE ASSESSMENT                               | 0                   | 0                         | 1,624                      | 249                        |
| 3820               | EXTRA SERVICES - RECURRING                           | 0                   | 0                         | 612                        | 94                         |
| 4304               | BUILDING RENT - EXECUTIVE BUDGETS                    | 0                   | 0                         | 49,298                     | 7,543                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E715                | 0                   | 0                         | 51,534                     | 15,248                     |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>12</b>          | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>          |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                        | 0                   | 0                         | 44,172                     | 13,070                     |
|                    | TOTAL FOR CATEGORY 12                                | 0                   | 0                         | 44,172                     | 13,070                     |
| <b>86</b>          | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 0                         | 7,362                      | 2,178                      |
|                    | TOTAL FOR CATEGORY 86                                | 0                   | 0                         | 7,362                      | 2,178                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715            | 0                   | 0                         | 51,534                     | 15,248                     |
| <b>E850</b>        | <b>SPECIAL PROJECTS</b>                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                   | 0                   | 0                         | 0                          | 206,125                    |
| 4304               | BUILDING RENT - EXECUTIVE BUDGETS                    | 0                   | 0                         | 1,442,875                  | 1,251,041                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E850                | 0                   | 0                         | 1,442,875                  | 1,457,166                  |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>14</b>          | <b>BUILDING RENOVATION</b>                           |                     |                           |                            |                            |
| 714A               | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS &<br>GRNDS | 0                   | 0                         | 1,236,750                  | 1,248,999                  |
|                    | TOTAL FOR CATEGORY 14                                | 0                   | 0                         | 1,236,750                  | 1,248,999                  |

State of Nevada - Budget Division  
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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 86      | RESERVE                                    |                     |                           |                            |                            |
| 9178    | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 206,125                    | 208,167                    |
|         | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 206,125                    | 208,167                    |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E850  | 0                   | 0                         | 1,442,875                  | 1,457,166                  |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1349     | 15,592,660          | 19,591,476                | 20,648,067                 | 20,736,815                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1349 | 15,592,660          | 19,591,476                | 20,648,067                 | 20,736,815                 |

## Section A1: Line Item Detail by GL

Budget Account: 1350 TOURISM - MUSEUMS &amp; HIST - LOST CITY MUSEUM

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                  | 177,463             | 177,463                   | 191,063                    | 195,915                    |
| 2510                                  | REVERSIONS                             | -20,158             | 0                         | 0                          | 0                          |
| 3581                                  | FEDERAL GRANT-A                        | 406                 | 470                       | 0                          | 0                          |
| 3842                                  | ADMISSION CHARGE                       | 53,792              | 51,799                    | 53,792                     | 53,792                     |
| 4663                                  | TRANS FROM COMMISSION ON TOUR          | 193,975             | 216,946                   | 233,522                    | 239,452                    |
| 4665                                  | TRANSFER MUSEUM DED TRUST              | 27,407              | 43,549                    | 44,837                     | 46,192                     |
| 4687                                  | TRANS FROM FORESTRY DIV                | 4,506               | 4,507                     | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 437,391             | 494,734                   | 523,214                    | 535,351                    |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 261,557             | 299,158                   | 327,150                    | 337,111                    |
| 5200                                  | WORKERS COMPENSATION                   | 5,589               | 5,902                     | 5,619                      | 5,936                      |
| 5300                                  | RETIREMENT                             | 39,558              | 49,062                    | 47,437                     | 48,882                     |
| 5400                                  | PERSONNEL ASSESSMENT                   | 1,708               | 1,708                     | 1,873                      | 1,873                      |
| 5500                                  | GROUP INSURANCE                        | 53,779              | 62,412                    | 62,237                     | 62,237                     |
| 5700                                  | PAYROLL ASSESSMENT                     | 562                 | 562                       | 585                        | 585                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 6,147               | 7,419                     | 8,309                      | 8,563                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 293                 | 330                       | 457                        | 472                        |
| 5840                                  | MEDICARE                               | 3,737               | 4,338                     | 4,744                      | 4,889                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY              | 3,736               | 0                         | 3,736                      | 3,736                      |
| TOTAL FOR CATEGORY 01                 |                                        | 376,666             | 430,891                   | 462,147                    | 474,284                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                      | 200                 | 1,018                     | 200                        | 200                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE              | 65                  | 112                       | 65                         | 65                         |
| TOTAL FOR CATEGORY 03                 |                                        | 265                 | 1,130                     | 265                        | 265                        |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                     | 1,235               | 1,153                     | 1,235                      | 1,235                      |
| 7030                                  | FREIGHT CHARGES                        | 7                   | 7                         | 7                          | 7                          |
| 7040                                  | NON-STATE PRINTING SERVICES            | 0                   | 2                         | 0                          | 0                          |
| 7044                                  | PRINTING AND COPYING - C               | 5                   | 48                        | 5                          | 5                          |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 11                  | 11                        | 11                         | 11                         |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 2,543               | 2,543                     | 2,543                      | 2,543                      |
| 7052                                  | VEHICLE COMP & COLLISION INS           | 100                 | 100                       | 100                        | 100                        |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 695                 | 694                       | 684                        | 684                        |
| 7059                                  | AG VEHICLE LIABILITY INSURANCE         | 443                 | 443                       | 443                        | 443                        |



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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                               | 76                  | 0                         | 76                         | 76                         |
| 7070      | CONTRACTS - J                           | 0                   | 1,703                     | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 408                 | 562                       | 408                        | 408                        |
| 7153      | GASOLINE                                | 373                 | 526                       | 373                        | 373                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS      | 385                 | 131                       | 385                        | 385                        |
| 7157      | VEHICLE SUPPLIES - OTHER                | 0                   | 10                        | 0                          | 0                          |
| 7270      | LATE FEES AND PENALTIES                 | 3                   | 0                         | 3                          | 3                          |
| 7280      | OUTSIDE POSTAGE                         | 198                 | 715                       | 198                        | 198                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 2,457               | 2,511                     | 2,457                      | 2,457                      |
| 7291      | CELL PHONE/PAGER CHARGES                | 56                  | 167                       | 56                         | 56                         |
| 7294      | CONFERENCE CALL CHARGES                 | 0                   | 6                         | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES              | 378                 | 315                       | 378                        | 378                        |
| 7390      | CREDIT CARD DISCOUNT FEES               | 377                 | 602                       | 377                        | 377                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 2,148               | 0                         | 2,148                      | 2,148                      |
| 7980      | OPERATING LEASE PAYMENTS                | 550                 | 600                       | 550                        | 550                        |
|           | TOTAL FOR CATEGORY 04                   | 12,448              | 12,849                    | 12,437                     | 12,437                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 674                 | 506                       | 674                        | 674                        |
| 7064      | CONTRACTS - D                           | 14,750              | 14,760                    | 14,750                     | 14,750                     |
| 7070      | CONTRACTS - J                           | 0                   | 1,042                     | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                        | 0                   | 531                       | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 1,300               | 1,000                     | 1,300                      | 1,300                      |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E         | 3,319               | 3,235                     | 3,319                      | 3,319                      |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                 | 330                 | 311                       | 330                        | 330                        |
| 7340      | INSPECTIONS & CERTIFICATIONS            | 351                 | 98                        | 351                        | 351                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 109                 | 0                         | 109                        | 109                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT              | 456                 | 0                         | 456                        | 456                        |
| 7970      | MATERIALS                               | 0                   | 25                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 07                   | 21,289              | 21,508                    | 21,289                     | 21,289                     |
| <b>20</b> | <b>DIVISION OF FORESTRY GRANT</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 139                 | 4,507                     | 139                        | 139                        |
| 7874      | LANDSCAPING MATERIAL                    | 4,367               | 0                         | 4,367                      | 4,367                      |
|           | TOTAL FOR CATEGORY 20                   | 4,506               | 4,507                     | 4,506                      | 4,506                      |
| <b>22</b> | <b>FED IMLS GRANT</b>                   |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 0                   | 470                       | 0                          | 0                          |
| 7064      | CONTRACTS - D                           | 406                 | 0                         | 406                        | 406                        |
|           | TOTAL FOR CATEGORY 22                   | 406                 | 470                       | 406                        | 406                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020               | OPERATING SUPPLIES                              | 201                 | 426                       | 201                        | 201                        |
| 7220               | OTHER EDP COSTS (NON-EITS)                      | 507                 | 499                       | 507                        | 507                        |
| 7533               | EITS EMAIL SERVICE                              | 1,224               | 1,399                     | 1,224                      | 1,224                      |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                  | 1,380               | 1,380                     | 1,492                      | 1,492                      |
| 7556               | EITS SECURITY ASSESSMENT                        | 666                 | 666                       | 907                        | 907                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 930                 | 1,767                     | 930                        | 930                        |
| 8270               | SPECIAL EQUIPMENT >\$5,000                      | 178                 | 0                         | 178                        | 178                        |
|                    | TOTAL FOR CATEGORY 26                           | 5,086               | 6,137                     | 5,439                      | 5,439                      |
| <b>59</b>          | <b>UTILITIES</b>                                |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                              | 7,211               | 8,203                     | 7,211                      | 7,211                      |
| 7136               | GARBAGE DISPOSAL UTILITIES                      | 799                 | 515                       | 799                        | 799                        |
| 7137               | WATER & SEWER UTILITIES                         | 5,203               | 5,012                     | 5,203                      | 5,203                      |
|                    | TOTAL FOR CATEGORY 59                           | 13,213              | 13,730                    | 13,213                     | 13,213                     |
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 3,013               | 3,013                     | 3,013                      | 3,013                      |
|                    | TOTAL FOR CATEGORY 82                           | 3,013               | 3,013                     | 3,013                      | 3,013                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 499                 | 499                       | 499                        | 499                        |
|                    | TOTAL FOR CATEGORY 87                           | 499                 | 499                       | 499                        | 499                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 437,391             | 494,734                   | 523,214                    | 535,351                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 143                        | 143                        |
| 4663               | TRANS FROM COMMISSION ON TOUR                   | 0                   | 0                         | 174                        | 174                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 317                        | 317                        |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 0                         | 318                        | 318                        |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 0                         | 318                        | 318                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100       | 0                   | 0                         | 317                        | 317                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                      |                     |                           |                            |                            |

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| Item No            | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                          |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                   | 0                   | 0                         | -6,637                     | -6,020                     |
| 4663               | TRANS FROM COMMISSION ON TOUR           | 0                   | 0                         | -8,114                     | -7,359                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150   | 0                   | 0                         | -14,751                    | -13,379                    |
| <b>EXPENDITURE</b> |                                         |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                        |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY               | 0                   | 0                         | -3,667                     | -3,667                     |
|                    | TOTAL FOR CATEGORY 01                   | 0                   | 0                         | -3,667                     | -3,667                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>               |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS            | 0                   | 0                         | -50                        | -50                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE          | 0                   | 0                         | -222                       | -222                       |
| 7060               | CONTRACTS                               | 0                   | 0                         | -76                        | -76                        |
| 7070               | CONTRACTS - J                           | 0                   | 0                         | 0                          | 1,372                      |
| 7270               | LATE FEES AND PENALTIES                 | 0                   | 0                         | -3                         | -3                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -2,148                     | -2,148                     |
| 7980               | OPERATING LEASE PAYMENTS                | 0                   | 0                         | 50                         | 50                         |
|                    | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | -2,449                     | -1,077                     |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7064               | CONTRACTS - D                           | 0                   | 0                         | 10                         | 10                         |
| 7070               | CONTRACTS - J                           | 0                   | 0                         | 953                        | 953                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -109                       | -109                       |
| 7960               | RENTALS FOR LAND/EQUIPMENT              | 0                   | 0                         | -456                       | -456                       |
|                    | TOTAL FOR CATEGORY 07                   | 0                   | 0                         | 398                        | 398                        |
| <b>20</b>          | <b>DIVISION OF FORESTRY GRANT</b>       |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                      | 0                   | 0                         | -139                       | -139                       |
| 7874               | LANDSCAPING MATERIAL                    | 0                   | 0                         | -4,367                     | -4,367                     |
|                    | TOTAL FOR CATEGORY 20                   | 0                   | 0                         | -4,506                     | -4,506                     |
| <b>22</b>          | <b>FED IMLS GRANT</b>                   |                     |                           |                            |                            |
| 7064               | CONTRACTS - D                           | 0                   | 0                         | -406                       | -406                       |
|                    | TOTAL FOR CATEGORY 22                   | 0                   | 0                         | -406                       | -406                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A          | 0                   | 0                         | -930                       | -930                       |
| 8270               | SPECIAL EQUIPMENT >\$5,000              | 0                   | 0                         | -178                       | -178                       |
|                    | TOTAL FOR CATEGORY 26                   | 0                   | 0                         | -1,108                     | -1,108                     |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 0                   | 0                         | -3,013                     | -3,013                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -3,013                     | -3,013                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -14,751                    | -13,379                    |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 587                        | 587                        |
| 4663               | TRANS FROM COMMISSION ON TOUR                    | 0                   | 0                         | 718                        | 718                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 1,305                      | 1,305                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 469                        | 469                        |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 516                        | 516                        |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 320                        | 320                        |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 1,305                      | 1,305                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | 1,305                      | 1,305                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 1,761                      | 883                        |
| 4663               | TRANS FROM COMMISSION ON TOUR                    | 0                   | 0                         | 2,153                      | 1,079                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 3,914                      | 1,962                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 3,914                      | 1,962                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 3,914                      | 1,962                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 3,914                      | 1,962                      |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 837                        | 837                        |
| 4663               | TRANS FROM COMMISSION ON TOUR                    | 0                   | 0                         | 1,023                      | 1,023                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E711            | 0                   | 0                         | 1,860                      | 1,860                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |

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| Item No            | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                         | 0                   | 0                         | 1,860                      | 1,860                      |
|                    | TOTAL FOR CATEGORY 26                                  | 0                   | 0                         | 1,860                      | 1,860                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711              | 0                   | 0                         | 1,860                      | 1,860                      |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 4665               | TRANSFER MUSEUM DED TRUST                              | 0                   | 0                         | 14,822                     | 15,176                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E805                  | 0                   | 0                         | 14,822                     | 15,176                     |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                       |                     |                           |                            |                            |
| 5100               | SALARIES                                               | 0                   | 0                         | 4,861                      | 5,155                      |
| 5200               | WORKERS COMPENSATION                                   | 0                   | 0                         | 115                        | 121                        |
| 5300               | RETIREMENT                                             | 0                   | 0                         | 705                        | 748                        |
| 5400               | PERSONNEL ASSESSMENT                                   | 0                   | 0                         | 16                         | 16                         |
| 5500               | GROUP INSURANCE                                        | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                     | 0                   | 0                         | 5                          | 5                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                      | 0                   | 0                         | 124                        | 131                        |
| 5800               | UNEMPLOYMENT COMPENSATION                              | 0                   | 0                         | 8                          | 6                          |
| 5840               | MEDICARE                                               | 0                   | 0                         | 70                         | 76                         |
|                    | TOTAL FOR CATEGORY 01                                  | 0                   | 0                         | 14,795                     | 15,149                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                              |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                               | 0                   | 0                         | 6                          | 6                          |
|                    | TOTAL FOR CATEGORY 04                                  | 0                   | 0                         | 6                          | 6                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                            |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                         | 0                   | 0                         | 13                         | 13                         |
| 7556               | EITS SECURITY ASSESSMENT                               | 0                   | 0                         | 8                          | 8                          |
|                    | TOTAL FOR CATEGORY 26                                  | 0                   | 0                         | 21                         | 21                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E805              | 0                   | 0                         | 14,822                     | 15,176                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1350                 | 437,391             | 494,734                   | 530,681                    | 542,592                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1350             | 437,391             | 494,734                   | 530,681                    | 542,592                    |

## Section A1: Line Item Detail by GL

Budget Account: 1352 ADMINISTRATION - INSURANCE &amp; LOSS PREVENTION

| Item No                               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                           |                     |                           |                            |                            |
|                                       | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                       |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR    | 10,557,709          | 11,452,083                | 10,166,316                 | 7,123,749                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR           | -11,452,083         | 0                         | 0                          | 0                          |
| 2538                                  | CARRY FORWARD ADJUSTMENT FOR PRIOR YR | 605,304             | 0                         | 0                          | 0                          |
| 4200                                  | INSURANCE RECOVERY - AUTO             | 7,060               | 0                         | 5,817                      | 6,971                      |
| 4203                                  | PRIOR YEAR REFUNDS                    | 10,109              | 0                         | 8,328                      | 9,983                      |
| 4205                                  | INSURANCE RECOVERY - PROPERTY         | 845,711             | 0                         | 696,785                    | 835,149                    |
| 4318                                  | MISC INSURANCE PREMIUMS               | 96,024              | 74,293                    | 79,612                     | 95,420                     |
| 4319                                  | AVIATION INSURANCE                    | 104,503             | 127,123                   | 110,141                    | 132,013                    |
| 4321                                  | AUTO PHYSICAL DAMAGE INSURANCE        | 245,006             | 185,000                   | 152,423                    | 182,690                    |
| 4322                                  | PROPERTY AND CONTENTS INSURANCE       | 1,868,649           | 1,771,039                 | 1,300,000                  | 1,558,150                  |
| 4323                                  | EXCESS LIABILITY INSURANCE            | 1,039,417           | 1,294,653                 | 856,379                    | 1,026,436                  |
| 4324                                  | WORKERS COMP INS PREMIUMS             | 17,339,991          | 17,719,053                | 14,633,190                 | 17,538,998                 |
| 4325                                  | EMPLOYEE FIDELITY BOND                | 29,273              | 22,410                    | 25,151                     | 30,146                     |
| 4335                                  | INSURANCE DEDUCTIBLES - AUTO          | 60,400              | 120,259                   | 99,083                     | 118,758                    |
| 4351                                  | INSURANCE DEDUCTIBLES - PROPERTY      | 56,000              | 0                         | 492,876                    | 55,300                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                       | 21,413,073          | 32,765,913                | 28,626,101                 | 28,713,763                 |
| <b>EXPENDITURE</b>                    |                                       |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100                                  | SALARIES                              | 421,108             | 468,316                   | 482,480                    | 493,519                    |
| 5200                                  | WORKERS COMPENSATION                  | 5,428               | 6,017                     | 5,895                      | 6,038                      |
| 5300                                  | RETIREMENT                            | 73,268              | 81,143                    | 90,086                     | 92,258                     |
| 5400                                  | PERSONNEL ASSESSMENT                  | 1,696               | 1,860                     | 1,860                      | 1,860                      |
| 5500                                  | GROUP INSURANCE                       | 55,725              | 62,237                    | 62,237                     | 62,237                     |
| 5700                                  | PAYROLL ASSESSMENT                    | 558                 | 581                       | 581                        | 581                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE     | 9,896               | 11,895                    | 12,255                     | 12,537                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION             | 480                 | 680                       | 674                        | 691                        |
| 5840                                  | MEDICARE                              | 5,965               | 6,790                     | 6,997                      | 7,156                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY             | 1,448               | 0                         | 1,448                      | 1,448                      |
| TOTAL FOR CATEGORY 01                 |                                       | 575,572             | 639,519                   | 664,513                    | 678,325                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                     | 0                   | 12                        | 0                          | 0                          |
| 6210                                  | FS DAILY RENTAL IN-STATE              | 34                  | 159                       | 34                         | 34                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE             | 44                  | 43                        | 44                         | 44                         |
| 6250                                  | COMM AIR TRANS IN-STATE               | 0                   | 354                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 03                 |                                       | 78                  | 568                       | 78                         | 78                         |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 259                 | 813                       | 259                        | 259                        |
| 7026      | OPERATING SUPPLIES-F                   | 404                 | 340                       | 404                        | 404                        |
| 7030      | FREIGHT CHARGES                        | 13                  | 14                        | 13                         | 13                         |
| 7044      | PRINTING AND COPYING - C               | 1,051               | 518                       | 1,051                      | 1,051                      |
| 7045      | STATE PRINTING CHARGES                 | 193                 | 81                        | 193                        | 193                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 11                  | 11                        | 11                         | 11                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 21                  | 0                         | 21                         | 21                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 691                 | 680                       | 679                        | 679                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 21                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 0                   | 4,204                     | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 32,386              | 32,388                    | 32,386                     | 32,386                     |
| 7255      | B & G LEASE ASSESSMENT                 | 380                 | 445                       | 380                        | 380                        |
| 7285      | POSTAGE - STATE MAILROOM               | 53                  | 73                        | 53                         | 53                         |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 439                 | 0                         | 439                        | 439                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,398               | 2,221                     | 1,398                      | 1,398                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,393               | 958                       | 1,393                      | 1,393                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 800                 | 333                       | 800                        | 800                        |
| 7301      | MEMBERSHIP DUES                        | 1,660               | 1,575                     | 1,660                      | 1,660                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 162                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,549               | 233                       | 1,549                      | 1,549                      |
| 7980      | OPERATING LEASE PAYMENTS               | 2,782               | 2,782                     | 2,782                      | 2,782                      |
|           | TOTAL FOR CATEGORY 04                  | 47,368              | 50,035                    | 47,356                     | 47,356                     |
| <b>10</b> | <b>INSURANCE PREMIUMS</b>              |                     |                           |                            |                            |
| 7053      | RISK MGT MISC INS POLICIES             | 129,957             | 112,908                   | 129,957                    | 129,957                    |
| 7055      | OTHER MISC INSURANCE POLICIES          | 1,004,417           | 1,264,106                 | 1,004,417                  | 1,004,417                  |
| 7056      | CYBER LIABILITY                        | 72,843              | 0                         | 72,843                     | 72,843                     |
| 7057      | AVIATION INSURANCE                     | 78,895              | 127,123                   | 78,895                     | 78,895                     |
| 7058      | PROPERTY & CONTENTS INSUR PREM         | 1,055,933           | 1,221,816                 | 1,055,933                  | 1,055,933                  |
| 7060      | CONTRACTS                              | 0                   | 154,404                   | 0                          | 0                          |
| 7063      | CONTRACTS - C                          | 0                   | 104,443                   | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 243,710             | 0                         | 243,710                    | 243,710                    |
|           | TOTAL FOR CATEGORY 10                  | 2,585,755           | 2,984,800                 | 2,585,755                  | 2,585,755                  |
| <b>11</b> | <b>LOSS PREVENTION</b>                 |                     |                           |                            |                            |
| 7045      | STATE PRINTING CHARGES                 | 188                 | 1,188                     | 188                        | 188                        |
| 7060      | CONTRACTS                              | 0                   | 4,199                     | 0                          | 0                          |
| 7461      | EQUIPMENT PURCHASES < \$1,000-A        | 0                   | 517                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 11                  | 188                 | 5,904                     | 188                        | 188                        |

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|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>13</b> | <b>AUTO COMP/COLL CLAIMS</b>    |                     |                           |                            |                            |
| 8819      | CLAIMS EXPENSE                  | 551,613             | 518,195                   | 551,613                    | 551,613                    |
|           | TOTAL FOR CATEGORY 13           | 551,613             | 518,195                   | 551,613                    | 551,613                    |
| <b>14</b> | <b>PROPERTY/FIDELITY CLAIMS</b> |                     |                           |                            |                            |
| 8819      | CLAIMS EXPENSE                  | 773,415             | 402,682                   | 773,415                    | 773,415                    |
|           | TOTAL FOR CATEGORY 14           | 773,415             | 402,682                   | 773,415                    | 773,415                    |
| <b>15</b> | <b>INS PREMIUM WORKERS COMP</b> |                     |                           |                            |                            |
| 7045      | STATE PRINTING CHARGES          | 1,120               | 0                         | 1,120                      | 1,120                      |
| 7060      | CONTRACTS                       | 0                   | 669,692                   | 0                          | 0                          |
| 7062      | CONTRACTS - B                   | 0                   | 9,000                     | 0                          | 0                          |
| 7063      | CONTRACTS - C                   | 0                   | 359,191                   | 0                          | 0                          |
| 7065      | CONTRACTS - E                   | 1,052,119           | 0                         | 1,052,119                  | 1,052,119                  |
| 7265      | PETROLEUM CLAIMS                | 1,506,034           | 1,407,352                 | 1,506,034                  | 1,506,034                  |
| 7266      | EXCESS INSURANCE PREMIUM        | 2,587,300           | 2,511,317                 | 2,587,300                  | 2,587,300                  |
| 7267      | CLAIMS ADMINISTRATION PAYMENTS  | 1,163,285           | 1,103,737                 | 1,163,285                  | 1,163,285                  |
| 7269      | CLAIMS COST                     | 10,255,955          | 11,603,350                | 10,255,955                 | 10,255,955                 |
| 9017      | TRANS TO PUBLIC WORKS BOARD     | 50,000              | 50,000                    | 50,000                     | 50,000                     |
|           | TOTAL FOR CATEGORY 15           | 16,615,813          | 17,713,639                | 16,615,813                 | 16,615,813                 |
| <b>16</b> | <b>CONT CLAIMS REPS/CONSULT</b> |                     |                           |                            |                            |
| 7062      | CONTRACTS - B                   | 0                   | 490                       | 0                          | 0                          |
| 7064      | CONTRACTS - D                   | 0                   | 15,000                    | 0                          | 0                          |
| 7065      | CONTRACTS - E                   | 15,191              | 0                         | 15,191                     | 15,191                     |
| 7075      | MED/HEALTH CARE CONTRACTS       | 2,610               | 0                         | 2,610                      | 2,610                      |
| 7180      | MED/DENT SVCS - NON-CONTRACT    | 0                   | 1,796                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 16           | 17,801              | 17,286                    | 17,801                     | 17,801                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>     |                     |                           |                            |                            |
| 7065      | CONTRACTS - E                   | 42,140              | 0                         | 42,140                     | 42,140                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS  | 0                   | 40,000                    | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE  | 2,774               | 4,929                     | 2,774                      | 2,774                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000   | 45                  | 77                        | 45                         | 45                         |
| 7510      | EITS PROGRAMMER/DEVELOPER       | 2,071               | 8,838                     | 2,071                      | 2,071                      |
| 7515      | EITS MAINFRAME SERVICES         | 45                  | 63                        | 45                         | 45                         |
| 7529      | EITS PRINT MANAGEMENT           | 148                 | 99                        | 148                        | 148                        |
| 7532      | EITS SHARED WEB SERVER HOSTING  | 673                 | 673                       | 673                        | 673                        |
| 7533      | EITS EMAIL SERVICE              | 1,195               | 1,223                     | 1,195                      | 1,195                      |
| 7542      | EITS SILVERNET ACCESS           | 6,967               | 6,967                     | 6,967                      | 6,967                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT  | 1,371               | 1,481                     | 1,481                      | 1,481                      |
| 7556      | EITS SECURITY ASSESSMENT        | 661                 | 901                       | 901                        | 901                        |



State of Nevada - Budget Division  
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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 2,479               | 0                         | 2,479                      | 2,479                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 1,373               | 6,166                     | 1,373                      | 1,373                      |
|           | TOTAL FOR CATEGORY 26                           | 61,942              | 71,417                    | 62,292                     | 62,292                     |
| <b>29</b> | <b>SAFETY ISSUE TRAINING</b>                    |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                               | 2,256               | 2,293                     | 2,256                      | 2,256                      |
| 6210      | FS DAILY RENTAL IN-STATE                        | 256                 | 678                       | 256                        | 256                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                  | 144                 | 0                         | 144                        | 144                        |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 253                 | 363                       | 253                        | 253                        |
| 6250      | COMM AIR TRANS IN-STATE                         | 2,403               | 2,518                     | 2,403                      | 2,403                      |
|           | TOTAL FOR CATEGORY 29                           | 5,312               | 5,852                     | 5,312                      | 5,312                      |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                         | 0                   | 11                        | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE                           | 1,879               | 2,118                     | 1,879                      | 1,879                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                       | 129                 | 0                         | 129                        | 129                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 161                 | 126                       | 161                        | 161                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 937                 | 698                       | 937                        | 937                        |
| 6200      | PER DIEM IN-STATE                               | 388                 | 451                       | 388                        | 388                        |
| 6210      | FS DAILY RENTAL IN-STATE                        | 175                 | 73                        | 175                        | 175                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                  | 0                   | 15                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 81                  | 50                        | 81                         | 81                         |
| 6250      | COMM AIR TRANS IN-STATE                         | 180                 | 474                       | 180                        | 180                        |
| 7302      | REGISTRATION FEES                               | 2,056               | 1,630                     | 2,056                      | 2,056                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 8                   | 317                       | 8                          | 8                          |
|           | TOTAL FOR CATEGORY 30                           | 5,994               | 5,963                     | 5,994                      | 5,994                      |
| <b>82</b> | <b>DEPT COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 2,991               | 2,991                     | 2,991                      | 2,991                      |
| 7398      | COST ALLOCATION - E                             | 8,609               | 0                         | 8,609                      | 8,609                      |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 9,577                     | 0                          | 0                          |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                   | 91,189              | 96,166                    | 91,189                     | 91,189                     |
| 7506      | EITS PC/LAN SUPPORT                             | 4,408               | 4,408                     | 4,408                      | 4,408                      |
| 7507      | EITS AGENCY IT SUPPORT                          | 1,429               | 1,429                     | 1,429                      | 1,429                      |
|           | TOTAL FOR CATEGORY 82                           | 108,626             | 114,571                   | 108,626                    | 108,626                    |
| <b>85</b> | <b>RESERVE WORKERS COMP</b>                     |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 9,926,592                 | 6,311,889                  | 6,370,949                  |
|           | TOTAL FOR CATEGORY 85                           | 0                   | 9,926,592                 | 6,311,889                  | 6,370,949                  |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 239,724                   | 811,860                    | 826,650                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 239,724                   | 811,860                    | 826,650                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 13,934              | 9,496                     | 13,934                     | 13,934                     |
|                    | TOTAL FOR CATEGORY 87                     | 13,934              | 9,496                     | 13,934                     | 13,934                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 12,513              | 0                         | 12,513                     | 12,513                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 22,623                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 12,513              | 22,623                    | 12,513                     | 12,513                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 37,149              | 37,047                    | 37,149                     | 37,149                     |
|                    | TOTAL FOR CATEGORY 89                     | 37,149              | 37,047                    | 37,149                     | 37,149                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 21,413,073          | 32,765,913                | 28,626,101                 | 28,713,763                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4201               | REIMBURSEMENT                             | 0                   | 0                         | 29                         | 29                         |
| 4205               | INSURANCE RECOVERY - PROPERTY             | 0                   | 0                         | 216                        | 216                        |
| 4318               | MISC INSURANCE PREMIUMS                   | 0                   | 0                         | 25                         | 25                         |
| 4319               | AVIATION INSURANCE                        | 0                   | 0                         | 34                         | 34                         |
| 4321               | AUTO PHYSICAL DAMAGE INSURANCE            | 0                   | 0                         | 47                         | 47                         |
| 4322               | PROPERTY AND CONTENTS INSURANCE           | 0                   | 0                         | 299                        | 299                        |
| 4323               | EXCESS LIABILITY INSURANCE                | 0                   | 0                         | 266                        | 266                        |
| 4324               | WORKERS COMP INS PREMIUMS                 | 0                   | 0                         | 4,540                      | 4,540                      |
| 4325               | EMPLOYEE FIDELITY BOND                    | 0                   | 0                         | 8                          | 8                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 5,464                      | 5,464                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -104                       | -104                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -104                       | -104                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7529               | EITS PRINT MANAGEMENT                     | 0                   | 0                         | -1                         | -1                         |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2                         | -2                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -4,438                     | -4,438                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -4,438                     | -4,438                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 10,110                     | 10,110                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 10,110                     | 10,110                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -102                       | -102                       |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -102                       | -102                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 5,464                      | 5,464                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -46,801                    |
| 4201               | REIMBURSEMENT                             | 0                   | 0                         | 113,520                    | 953,523                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 113,520                    | 906,722                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | 1,448                      | 1,448                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 1,448                      | 1,448                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -21                        | -21                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 21                         | 21                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 1,474                      | 1,474                      |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 784                        | 2,108                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 65                         | 65                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 662                        | 662                        |
| 7301               | MEMBERSHIP DUES                           | 0                   | 0                         | -875                       | -875                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -1,549                     | -1,549                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 561                        | 1,885                      |
| <b>10</b>          | <b>INSURANCE PREMIUMS</b>                 |                     |                           |                            |                            |
| 7053               | RISK MGT MISC INS POLICIES                | 0                   | 0                         | 2,823                      | 5,716                      |
| 7055               | OTHER MISC INSURANCE POLICIES             | 0                   | 0                         | -1,004,417                 | -1,004,417                 |
| 7056               | CYBER LIABILITY                           | 0                   | 0                         | 13,527                     | 22,164                     |
| 7057               | AVIATION INSURANCE                        | 0                   | 0                         | 54,788                     | 61,686                     |
| 7058               | PROPERTY & CONTENTS INSUR PREM            | 0                   | 0                         | 471,337                    | 853,155                    |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | 184,280                    | 187,992                    |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -277,662                   | 126,296                    |

| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>11</b> | <b>LOSS PREVENTION</b>                       |                     |                           |                            |                            |
| 7060      | CONTRACTS                                    | 0                   | 0                         | 4,199                      | 4,199                      |
|           | TOTAL FOR CATEGORY 11                        | 0                   | 0                         | 4,199                      | 4,199                      |
| <b>15</b> | <b>INS PREMIUM WORKERS COMP</b>              |                     |                           |                            |                            |
| 7065      | CONTRACTS - E                                | 0                   | 0                         | -1,052,119                 | -1,052,119                 |
| 7266      | EXCESS INSURANCE PREMIUM                     | 0                   | 0                         | 432,520                    | 865,722                    |
|           | TOTAL FOR CATEGORY 15                        | 0                   | 0                         | -619,599                   | -186,397                   |
| <b>16</b> | <b>CONT CLAIMS REPS/CONSULT</b>              |                     |                           |                            |                            |
| 7065      | CONTRACTS - E                                | 0                   | 0                         | 2,430                      | 2,870                      |
| 7075      | MED/HEALTH CARE CONTRACTS                    | 0                   | 0                         | 2,610                      | 2,610                      |
|           | TOTAL FOR CATEGORY 16                        | 0                   | 0                         | 5,040                      | 5,480                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7065      | CONTRACTS - E                                | 0                   | 0                         | 1,054                      | 2,133                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -45                        | -45                        |
| 7510      | EITS PROGRAMMER/DEVELOPER                    | 0                   | 0                         | -2,071                     | -2,071                     |
| 7533      | EITS EMAIL SERVICE                           | 0                   | 0                         | 29                         | 29                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | -2,479                     | -2,479                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -1,373                     | -1,373                     |
|           | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -4,885                     | -3,806                     |
| <b>27</b> | <b>EXCESS LIABILITY</b>                      |                     |                           |                            |                            |
| 7055      | OTHER MISC INSURANCE POLICIES                | 0                   | 0                         | 1,004,417                  | 1,004,417                  |
|           | TOTAL FOR CATEGORY 27                        | 0                   | 0                         | 1,004,417                  | 1,004,417                  |
| <b>30</b> | <b>TRAINING</b>                              |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                            | 0                   | 0                         | 1                          | 1                          |
|           | TOTAL FOR CATEGORY 30                        | 0                   | 0                         | 1                          | 1                          |
| <b>82</b> | <b>DEPT COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E                          | 0                   | 0                         | -8,609                     | -8,609                     |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC | 0                   | 0                         | 8,609                      | 8,609                      |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                | 0                   | 0                         | 46,801                     | 64,833                     |
|           | TOTAL FOR CATEGORY 82                        | 0                   | 0                         | 46,801                     | 64,833                     |
| <b>85</b> | <b>RESERVE WORKERS COMP</b>                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 0                         | -42,120                    | -100,470                   |
|           | TOTAL FOR CATEGORY 85                        | 0                   | 0                         | -42,120                    | -100,470                   |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -4,681                     | -11,164                    |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -4,681                     | -11,164                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                            | 0                   | 0                         | 113,520                    | 906,722                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | 588                        |
| 4324               | WORKERS COMP INS PREMIUMS                                            | 0                   | 0                         | 5,288                      | 4,700                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 5,288                      | 5,288                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7065               | CONTRACTS - E                                                        | 0                   | 0                         | 4,700                      | 4,700                      |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 4,700                      | 4,700                      |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | 588                        | 588                        |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | 588                        | 588                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 5,288                      | 5,288                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment]                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | 173                        |
| 4318               | MISC INSURANCE PREMIUMS                                              | 0                   | 0                         | 6                          | 5                          |
| 4319               | AVIATION INSURANCE                                                   | 0                   | 0                         | 6                          | 5                          |
| 4321               | AUTO PHYSICAL DAMAGE INSURANCE                                       | 0                   | 0                         | 636                        | 519                        |
| 4322               | PROPERTY AND CONTENTS INSURANCE                                      | 0                   | 0                         | 495                        | 403                        |
| 4323               | EXCESS LIABILITY INSURANCE                                           | 0                   | 0                         | 6                          | 5                          |
| 4324               | WORKERS COMP INS PREMIUMS                                            | 0                   | 0                         | 401                        | 327                        |
| 4325               | EMPLOYEE FIDELITY BOND                                               | 0                   | 0                         | 16                         | 13                         |
|                    | TOTAL REVENUES FOR DECISION UNIT E710                                | 0                   | 0                         | 1,566                      | 1,450                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 1,393                      | 1,288                      |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 1,393                      | 1,288                      |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178    | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 173                        | 162                        |
|         | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 173                        | 162                        |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 1,566                      | 1,450                      |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1352     | 21,413,073          | 32,765,913                | 28,751,939                 | 29,632,687                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1352 | 21,413,073          | 32,765,913                | 28,751,939                 | 29,632,687                 |

## Section A1: Line Item Detail by GL

Budget Account: 1354 ADMINISTRATION - FLEET SERVICES

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 1,715,453           | 501,112                   | 292,244                    | 732,431                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -720,999            | 0                         | 0                          | 0                          |
| 3806                                  | CHARGES FOR SERVICES - J           | 1,443               | 2,415                     | 1,915                      | 1,790                      |
| 3847                                  | REPAIR SERVICE CHARGE              | 108,930             | 68,521                    | 144,303                    | 134,891                    |
| 4200                                  | INSURANCE RECOVERIES               | 4,208               | 10,737                    | 5,747                      | 5,371                      |
| 4203                                  | PRIOR YEAR REFUNDS                 | 3,264               | 4,743                     | 4,470                      | 4,178                      |
| 4256                                  | RESTITUTION COLLECTIONS            | 300                 | 0                         | 0                          | 0                          |
| 4305                                  | STATEWIDE LEASES                   | 16,940              | 21,285                    | 22,348                     | 20,890                     |
| 4306                                  | VEHICLE RENT                       | 4,498,690           | 4,668,361                 | 5,954,067                  | 5,565,761                  |
| 4307                                  | OUTSIDE VEHICLE RENTAL             | 190,757             | 178,221                   | 252,209                    | 235,762                    |
| 4355                                  | REIMBURSEMENT OF EXPENSES          | 0                   | 75                        | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 5,818,986           | 5,455,470                 | 6,677,303                  | 6,701,074                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 711,361             | 762,779                   | 796,790                    | 815,307                    |
| 5200                                  | WORKERS COMPENSATION               | 13,066              | 13,385                    | 13,156                     | 13,754                     |
| 5300                                  | RETIREMENT                         | 135,921             | 132,396                   | 156,070                    | 159,378                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 3,875               | 4,251                     | 4,251                      | 4,251                      |
| 5500                                  | GROUP INSURANCE                    | 128,226             | 142,256                   | 142,256                    | 142,256                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,275               | 1,329                     | 1,329                      | 1,329                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 16,717              | 19,374                    | 20,240                     | 20,709                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 840                 | 1,105                     | 1,113                      | 1,141                      |
| 5810                                  | OVERTIME PAY                       | 244                 | 0                         | 244                        | 244                        |
| 5840                                  | MEDICARE                           | 10,367              | 11,061                    | 11,556                     | 11,825                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 33                  | 0                         | 33                         | 33                         |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 22,655              | 0                         | 22,655                     | 22,655                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 14,349              | 0                         | 14,349                     | 14,349                     |
| TOTAL FOR CATEGORY 01                 |                                    | 1,058,929           | 1,087,936                 | 1,184,042                  | 1,207,231                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 1,017               | 985                       | 1,017                      | 1,017                      |
| 6110                                  | FS DAILY RENTAL OUT-OF-STATE       | 0                   | 258                       | 0                          | 0                          |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 0                   | 100                       | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 58                  | 0                         | 58                         | 58                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 0                   | 1,060                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                    | 1,075               | 2,403                     | 1,075                      | 1,075                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 1,539               | 930                       | 1,539                      | 1,539                      |
| 6240      | PERSONAL VEHICLE IN-STATE              | 98                  | 27                        | 98                         | 98                         |
| 6250      | COMM AIR TRANS IN-STATE                | 4,002               | 4,781                     | 4,002                      | 4,002                      |
|           | TOTAL FOR CATEGORY 03                  | 5,639               | 5,738                     | 5,639                      | 5,639                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 4,337               | 4,993                     | 4,337                      | 4,337                      |
| 7025      | OPERATING SUPPLIES-E                   | 0                   | 123                       | 0                          | 0                          |
| 7026      | OPERATING SUPPLIES-F                   | 788                 | 600                       | 788                        | 788                        |
| 7040      | NON-STATE PRINTING SERVICES            | 1,757               | 1,288                     | 1,757                      | 1,757                      |
| 7044      | PRINTING AND COPYING - C               | 3,185               | 2,765                     | 3,185                      | 3,185                      |
| 7045      | STATE PRINTING CHARGES                 | 726                 | 51                        | 726                        | 726                        |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 116                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 25                  | 25                        | 24                         | 24                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,621               | 1,164                     | 1,621                      | 1,621                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,577               | 1,553                     | 1,553                      | 1,553                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 457                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 15,810              | 12,507                    | 15,810                     | 15,810                     |
| 7061      | CONTRACTS - A                          | 0                   | 674                       | 0                          | 0                          |
| 7062      | CONTRACTS - B                          | 0                   | 660                       | 0                          | 0                          |
| 7063      | CONTRACTS - C                          | 3,616               | 1,394                     | 3,616                      | 3,616                      |
| 7065      | CONTRACTS - E                          | 0                   | 2,500                     | 0                          | 0                          |
| 7066      | CONTRACTS - F                          | 0                   | 747                       | 0                          | 0                          |
| 7067      | CONTRACTS - G                          | 0                   | 980                       | 0                          | 0                          |
| 7068      | CONTRACTS - H                          | 0                   | 762                       | 0                          | 0                          |
| 7069      | CONTRACTS - I                          | 0                   | 3,125                     | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 44,104              | 43,052                    | 44,104                     | 44,104                     |
| 7130      | BOTTLED WATER                          | 450                 | 488                       | 450                        | 450                        |
| 7131      | HAZARDOUS WASTE DISPOSAL               | 200                 | 0                         | 200                        | 200                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 914                 | 3,808                     | 914                        | 914                        |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 150                 | 0                         | 150                        | 150                        |
| 7194      | INMATE PAYROLLS                        | 4,459               | 5,324                     | 4,459                      | 4,459                      |
| 7250      | B & G EXTRA SERVICES                   | 761                 | 4,481                     | 761                        | 761                        |
| 7251      | B & G SPECIAL SERVICES - A             | 3,296               | 6,415                     | 3,296                      | 3,296                      |
| 7255      | B & G LEASE ASSESSMENT                 | 455                 | 533                       | 455                        | 455                        |
| 7270      | LATE FEES AND PENALTIES                | 23                  | 0                         | 23                         | 23                         |
| 7285      | POSTAGE - STATE MAILROOM               | 381                 | 321                       | 381                        | 381                        |
| 7286      | MAIL STOP-STATE MAILROM                | 5,655               | 6,548                     | 5,655                      | 5,655                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 1,619               | 1,496                     | 1,619                      | 1,619                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 3,277               | 3,090                     | 3,277                      | 3,277                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 969                 | 680                       | 969                        | 969                        |



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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296      | EITS LONG DISTANCE CHARGES              | 880                 | 504                       | 880                        | 880                        |
| 7299      | TELEPHONE & DATA WIRING                 | 377                 | 0                         | 377                        | 377                        |
| 7301      | MEMBERSHIP DUES                         | 710                 | 960                       | 710                        | 710                        |
| 7302      | REGISTRATION FEES                       | 435                 | 75                        | 435                        | 435                        |
| 7340      | INSPECTIONS & CERTIFICATIONS            | 1,852               | 2,283                     | 1,852                      | 1,852                      |
| 7430      | PROFESSIONAL SERVICES                   | 1,637               | 540                       | 1,637                      | 1,637                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 179                 | 419                       | 179                        | 179                        |
| 7461      | EQUIPMENT PURCHASES < \$1,000-A         | 1,918               | 0                         | 1,918                      | 1,918                      |
| 7980      | OPERATING LEASE PAYMENTS                | 3,755               | 3,755                     | 3,755                      | 3,755                      |
|           | TOTAL FOR CATEGORY 04                   | 111,898             | 121,256                   | 111,873                    | 111,873                    |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 0                   | 20,000                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 07                   | 0                   | 20,000                    | 0                          | 0                          |
| <b>10</b> | <b>VEHICLE OPERATION</b>                |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 0                   | 174,937                   | 0                          | 0                          |
| 7024      | OPERATING SUPPLIES-D                    | 189                 | 0                         | 189                        | 189                        |
| 7025      | OPERATING SUPPLIES-E                    | 5,093               | 11,792                    | 5,093                      | 5,093                      |
| 7052      | VEHICLE COMP & COLLISION INS            | 52,101              | 51,658                    | 52,101                     | 52,101                     |
| 7056      | INSURANCE DEDUCTIBLES                   | 20,100              | 21,600                    | 20,100                     | 20,100                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 242,585             | 228,907                   | 242,585                    | 242,585                    |
| 7150      | MOTOR POOL FLEET MAINTENANCE            | 6,906               | 8,250                     | 6,906                      | 6,906                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 298,591             | 261,492                   | 298,591                    | 298,591                    |
| 7152      | DIESEL FUEL                             | 4,869               | 5,975                     | 4,869                      | 4,869                      |
| 7153      | GASOLINE                                | 1,152,517           | 855,330                   | 1,152,517                  | 1,152,517                  |
| 7154      | VEHICLE OPERATION - A                   | 27,768              | 17,192                    | 27,768                     | 27,768                     |
| 7155      | VEHICLE OPERATION - B                   | 16,442              | 17,218                    | 16,442                     | 16,442                     |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS      | 827                 | 5,911                     | 827                        | 827                        |
| 7157      | VEHICLE SUPPLIES - OTHER                | 282,034             | 248,248                   | 282,034                    | 282,034                    |
| 7158      | COMPRESSED NATURAL GAS, PROPANE         | 20                  | 302                       | 20                         | 20                         |
| 7159      | TEST FUELS                              | 1,416               | 87,825                    | 1,416                      | 1,416                      |
| 7430      | PROFESSIONAL SERVICES                   | 100                 | 600                       | 100                        | 100                        |
|           | TOTAL FOR CATEGORY 10                   | 2,111,558           | 1,997,237                 | 2,111,558                  | 2,111,558                  |
| <b>11</b> | <b>REPAIRS TO AGENCY-OWNED VEHICLES</b> |                     |                           |                            |                            |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 12,766              | 5,828                     | 12,766                     | 12,766                     |
| 7155      | VEHICLE OPERATION - B                   | 0                   | 487                       | 0                          | 0                          |
| 7157      | VEHICLE SUPPLIES - OTHER                | 4,798               | 21,040                    | 4,798                      | 4,798                      |
|           | TOTAL FOR CATEGORY 11                   | 17,564              | 27,355                    | 17,564                     | 17,564                     |
| <b>15</b> | <b>CAPITAL FINANCE TRANSFER</b>         |                     |                           |                            |                            |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9017      | TRANS TO PUBLIC WORKS BOARD           | 541,783             | 0                         | 541,783                    | 541,783                    |
| 9153      | TRANSFER OF CAPITAL EQUIPMENT FINANCE | 56,002              | 0                         | 56,002                     | 56,002                     |
| 9154      | TRANSFER OF CAPITAL FACILITY FINANCE  | 125,000             | 125,000                   | 125,000                    | 125,000                    |
| 9158      | TRANSFER OF VEHICLE EQUIPMENT FINANCE | 1,118,989           | 1,086,231                 | 1,118,989                  | 1,118,989                  |
|           | TOTAL FOR CATEGORY 15                 | 1,841,774           | 1,211,231                 | 1,841,774                  | 1,841,774                  |
| <b>16</b> | <b>OUTSIDE RENTAL VEHICLES</b>        |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 191,774             | 171,464                   | 191,774                    | 191,774                    |
| 7061      | CONTRACTS - A                         | 0                   | 8,255                     | 0                          | 0                          |
| 7062      | CONTRACTS - B                         | 0                   | 498                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 16                 | 191,774             | 180,217                   | 191,774                    | 191,774                    |
| <b>17</b> | <b>STATEWIDE LEASES</b>               |                     |                           |                            |                            |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 13,524                    | 0                          | 0                          |
| 7052      | VEHICLE COMP & COLLISION INS          | 150                 | 149                       | 150                        | 150                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 664                 | 665                       | 664                        | 664                        |
| 7153      | GASOLINE                              | 6,348               | 5,900                     | 6,348                      | 6,348                      |
| 7154      | VEHICLE OPERATION - A                 | 6                   | 6                         | 6                          | 6                          |
| 7981      | OPERATING LEASE PAYMENTS - A          | 13,524              | 0                         | 13,524                     | 13,524                     |
|           | TOTAL FOR CATEGORY 17                 | 20,692              | 20,244                    | 20,692                     | 20,692                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 169                 | 0                         | 169                        | 169                        |
| 7026      | OPERATING SUPPLIES-F                  | 169                 | 167                       | 169                        | 169                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 38,808              | 31,181                    | 38,808                     | 38,808                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 7,126               | 5,754                     | 7,126                      | 7,126                      |
| 7299      | TELEPHONE & DATA WIRING               | 224                 | 0                         | 224                        | 224                        |
| 7510      | EITS PROGRAMMER/DEVELOPER             | 0                   | 1,802                     | 0                          | 0                          |
| 7511      | EITS DATABASE ADMINISTRATOR           | 0                   | 3,640                     | 0                          | 0                          |
| 7531      | EITS DISK STORAGE                     | 47                  | 41                        | 47                         | 47                         |
| 7532      | EITS SHARED WEB SERVER HOSTING        | 1,010               | 1,346                     | 1,010                      | 1,010                      |
| 7533      | EITS EMAIL SERVICE                    | 3,322               | 3,308                     | 3,322                      | 3,322                      |
| 7542      | EITS SILVERNET ACCESS                 | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7546      | EITS DATABASE HOSTING                 | 2,691               | 2,986                     | 2,691                      | 2,691                      |
| 7548      | EITS VIRTUAL SERVER HOSTING           | 2,930               | 11,722                    | 2,930                      | 2,930                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 3,134               | 3,385                     | 3,385                      | 3,385                      |
| 7556      | EITS SECURITY ASSESSMENT              | 1,512               | 2,059                     | 2,059                      | 2,059                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 126                 | 0                         | 126                        | 126                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 16,006                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                 | 63,010              | 85,139                    | 63,808                     | 63,808                     |

**30 TRAINING**

| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100      | PER DIEM OUT-OF-STATE                           | 838                 | 653                       | 838                        | 838                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 87                  | 35                        | 87                         | 87                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 0                   | 537                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                               | 1,498               | 1,534                     | 1,498                      | 1,498                      |
|           | TOTAL FOR CATEGORY 30                           | 2,423               | 2,759                     | 2,423                      | 2,423                      |
| <b>59</b> | <b>UTILITIES</b>                                |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                              | 11,127              | 11,875                    | 11,127                     | 11,127                     |
| 7134      | NATURAL GAS UTILITIES                           | 2,210               | 1,636                     | 2,210                      | 2,210                      |
| 7136      | GARBAGE DISPOSAL UTILITIES                      | 5,830               | 5,545                     | 5,830                      | 5,830                      |
| 7137      | WATER & SEWER UTILITIES                         | 10,720              | 11,368                    | 10,720                     | 10,720                     |
|           | TOTAL FOR CATEGORY 59                           | 29,887              | 30,424                    | 29,887                     | 29,887                     |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 6,837               | 6,837                     | 6,837                      | 6,837                      |
| 7398      | COST ALLOCATION - E                             | 19,677              | 0                         | 19,677                     | 19,677                     |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 21,891                    | 0                          | 0                          |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                   | 218,060             | 224,516                   | 218,060                    | 218,060                    |
| 7506      | EITS PC/LAN SUPPORT                             | 10,075              | 10,075                    | 10,075                     | 10,075                     |
| 7507      | EITS AGENCY IT SUPPORT                          | 3,265               | 3,265                     | 3,265                      | 3,265                      |
|           | TOTAL FOR CATEGORY 82                           | 257,914             | 266,584                   | 257,914                    | 257,914                    |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 292,244                   | 732,431                    | 733,013                    |
|           | TOTAL FOR CATEGORY 86                           | 0                   | 292,244                   | 732,431                    | 733,013                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 3,808               | 3,119                     | 3,808                      | 3,808                      |
|           | TOTAL FOR CATEGORY 87                           | 3,808               | 3,119                     | 3,808                      | 3,808                      |
| <b>88</b> | <b>STATE COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                       | 101,041             | 0                         | 101,041                    | 101,041                    |
| 9159      | STATEWIDE COST ALLOCATION                       | 0                   | 99,972                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                           | 101,041             | 99,972                    | 101,041                    | 101,041                    |
| <b>89</b> | <b>ATTY GENERAL COST ALLOCATION</b>             |                     |                           |                            |                            |
| 7391      | ATTORNEY GENERAL COST ALLOC                     | 0                   | 1,612                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 89                           | 0                   | 1,612                     | 0                          | 0                          |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 5,818,986           | 5,455,470                 | 6,677,303                  | 6,701,074                  |

**M100 STATEWIDE INFLATION**  
**REVENUE**

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -2                         |
| 3806               | CHARGES FOR SERVICES - J                  | 0                   | 0                         | -21                        | -19                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -21                        | -21                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -207                       | -207                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -207                       | -207                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 336                        | 336                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 334                        | 334                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -2                         | -2                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -689                       | -689                       |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -689                       | -689                       |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -1,069                     | -1,069                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -1,069                     | -1,069                     |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 1,612                      | 1,612                      |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 1,612                      | 1,612                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -21                        | -21                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -67,673                    |
| 3806               | CHARGES FOR SERVICES - J                  | 0                   | 0                         | -181                       | -160                       |
| 3847               | REPAIR SERVICE CHARGE                     | 0                   | 0                         | -13,604                    | -12,026                    |
| 4200               | INSURANCE RECOVERIES                      | 0                   | 0                         | -542                       | -479                       |
| 4203               | PRIOR YEAR REFUNDS                        | 0                   | 0                         | -421                       | -372                       |
| 4305               | STATEWIDE LEASES                          | 0                   | 0                         | -2,106                     | -1,862                     |
| 4306               | VEHICLE RENT                              | 0                   | 0                         | -561,276                   | -496,164                   |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4307               | OUTSIDE VEHICLE RENTAL                 | 0                   | 0                         | -23,775                    | -21,017                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | -601,905                   | -599,753                   |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 0                   | 0                         | -33                        | -33                        |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -22,655                    | -22,655                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -14,349                    | -14,349                    |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -37,037                    | -37,037                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6150               | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | 1,425                      | 1,425                      |
|                    | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | 1,425                      | 1,425                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -457                       | -457                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 457                        | 457                        |
| 7060               | CONTRACTS                              | 0                   | 0                         | 1,031                      | 1,031                      |
| 7063               | CONTRACTS - C                          | 0                   | 0                         | 674                        | 674                        |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 2,630                      | 3,647                      |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 78                         | 78                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 583                        | 583                        |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | 35                         | 35                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -179                       | -179                       |
| 7461               | EQUIPMENT PURCHASES < \$1,000-A        | 0                   | 0                         | -1,918                     | -1,918                     |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 2,934                      | 3,951                      |
| <b>10</b>          | <b>VEHICLE OPERATION</b>               |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                   | 0                   | 0                         | 3,000                      | 3,000                      |
| 7052               | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 2,805                      | 2,805                      |
| 7059               | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | 712                        | 712                        |
| 7158               | COMPRESSED NATURAL GAS, PROPANE        | 0                   | 0                         | -20                        | -20                        |
| 7159               | TEST FUELS                             | 0                   | 0                         | 30,267                     | 30,267                     |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | -100                       | -100                       |
|                    | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | 36,664                     | 36,664                     |
| <b>15</b>          | <b>CAPITAL FINANCE TRANSFER</b>        |                     |                           |                            |                            |
| 9017               | TRANS TO PUBLIC WORKS BOARD            | 0                   | 0                         | -541,783                   | -541,783                   |
|                    | TOTAL FOR CATEGORY 15                  | 0                   | 0                         | -541,783                   | -541,783                   |
| <b>16</b>          | <b>OUTSIDE RENTAL VEHICLES</b>         |                     |                           |                            |                            |
| 7060               | CONTRACTS                              | 0                   | 0                         | 17                         | 17                         |

| Item No        | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                | TOTAL FOR CATEGORY 16                           | 0                   | 0                         | 17                         | 17                         |
| <b>17</b>      | <b>STATEWIDE LEASES</b>                         |                     |                           |                            |                            |
| 7052           | VEHICLE COMP & COLLISION INS                    | 0                   | 0                         | -150                       | -150                       |
| 7059           | AG VEHICLE LIABILITY INSURANCE                  | 0                   | 0                         | -664                       | -664                       |
| 7981           | OPERATING LEASE PAYMENTS - A                    | 0                   | 0                         | -9,936                     | -9,936                     |
|                | TOTAL FOR CATEGORY 17                           | 0                   | 0                         | -10,750                    | -10,750                    |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS                  | 0                   | 0                         | -2,721                     | -1,673                     |
| 7546           | EITS DATABASE HOSTING                           | 0                   | 0                         | -394                       | -394                       |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | -126                       | -126                       |
|                | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -3,241                     | -2,193                     |
| <b>30</b>      | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 7302           | REGISTRATION FEES                               | 0                   | 0                         | -39                        | -39                        |
|                | TOTAL FOR CATEGORY 30                           | 0                   | 0                         | -39                        | -39                        |
| <b>59</b>      | <b>UTILITIES</b>                                |                     |                           |                            |                            |
| 7136           | GARBAGE DISPOSAL UTILITIES                      | 0                   | 0                         | 6,185                      | 6,371                      |
| 7137           | WATER & SEWER UTILITIES                         | 0                   | 0                         | 11,784                     | 12,311                     |
|                | TOTAL FOR CATEGORY 59                           | 0                   | 0                         | 17,969                     | 18,682                     |
| <b>82</b>      | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -1,364                     | -1,364                     |
| 7398           | COST ALLOCATION - E                             | 0                   | 0                         | -19,677                    | -19,677                    |
| 739E           | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 0                         | 19,677                     | 19,677                     |
| 7439           | DEPT OF ADMIN - ADMIN SER DIV                   | 0                   | 0                         | 973                        | 27,407                     |
|                | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -391                       | 26,043                     |
| <b>86</b>      | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | -67,673                    | -94,733                    |
|                | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | -67,673                    | -94,733                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | -601,905                   | -599,753                   |
| <b>E710</b>    | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
|                | [See Attachment]                                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                 |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 368                        |
| 3806           | CHARGES FOR SERVICES - J                        | 0                   | 0                         | 3,312                      | 2,944                      |
|                | TOTAL REVENUES FOR DECISION UNIT E710           | 0                   | 0                         | 3,312                      | 3,312                      |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 2,944                      | 2,944                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 2,944                      | 2,944                      |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 368                        | 368                        |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 368                        | 368                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 3,312                      | 3,312                      |
|                    |                                            |                     |                           |                            |                            |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1354     | 5,818,986           | 5,455,470                 | 6,078,689                  | 6,104,612                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1354 | 5,818,986           | 5,455,470                 | 6,078,689                  | 6,104,612                  |

## Section A1: Line Item Detail by GL

Budget Account: 1356 ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 134,163             | 466,633                   | 203,663                    | 534,561                    |
| 2512               | BALANCE FORWARD TO NEW YEAR               | -466,633            | 0                         | 0                          | 0                          |
| 4200               | INSURANCE RECOVERIES                      | 110,488             | 67,876                    | 110,488                    | 110,488                    |
| 4252               | EXCESS PROPERTY SALES                     | 220,410             | 172,626                   | 220,410                    | 220,410                    |
| 4663               | TRANS FROM 1354 CAPITAL EQUIPMENT FINANCE | 56,002              | 0                         | 56,002                     | 56,002                     |
| 4668               | TRANS FROM 1354 CAPITAL FACILITY FINANCE  | 125,000             | 125,000                   | 125,000                    | 125,000                    |
| 4669               | TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE | 1,118,989           | 981,054                   | 1,117,417                  | 1,117,417                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 1,298,419           | 1,813,189                 | 1,832,980                  | 2,163,878                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 33,128              | 0                         | 33,128                     | 33,128                     |
|                    | TOTAL FOR CATEGORY 05                     | 33,128              | 0                         | 33,128                     | 33,128                     |
| <b>10</b>          | <b>VEHICLE PURCHASE</b>                   |                     |                           |                            |                            |
| 7154               | VEHICLE OPERATION - A                     | 1,784               | 0                         | 1,784                      | 1,784                      |
| 7272               | INTEREST EXPENSE                          | 21,127              | 61,060                    | 21,127                     | 21,127                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 800                 | 0                         | 800                        | 800                        |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 9,070               | 11,000                    | 9,070                      | 9,070                      |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 15,000                    | 0                          | 0                          |
| 8310               | PICK-UPS, VANS - NEW                      | 58,065              | 0                         | 58,065                     | 58,065                     |
| 8360               | AUTOMOBILES - NEW                         | 199,235             | 0                         | 199,235                    | 199,235                    |
| 8410               | PRIN-INSTALLMENT/LEASE PURCHASE           | 263,632             | 535,959                   | 263,632                    | 263,632                    |
|                    | TOTAL FOR CATEGORY 10                     | 553,713             | 623,019                   | 553,713                    | 553,713                    |
| <b>12</b>          | <b>GENERAL FUND PAYBACK</b>               |                     |                           |                            |                            |
| 9170               | GENERAL FUND ADVANCE PAYBACK              | 125,000             | 125,000                   | 125,000                    | 125,000                    |
|                    | TOTAL FOR CATEGORY 12                     | 125,000             | 125,000                   | 125,000                    | 125,000                    |
| <b>15</b>          | <b>VEHICLE ONE SHOT</b>                   |                     |                           |                            |                            |
| 7154               | VEHICLE OPERATION - A                     | 3,422               | 0                         | 3,422                      | 3,422                      |
| 7272               | INTEREST EXPENSE                          | 41,613              | 98,630                    | 41,613                     | 41,613                     |
| 8410               | PRIN-INSTALLMENT/LEASE PURCHASE           | 527,254             | 738,541                   | 527,254                    | 527,254                    |
|                    | TOTAL FOR CATEGORY 15                     | 572,289             | 837,171                   | 572,289                    | 572,289                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 203,663                   | 534,561                    | 865,459                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 203,663                   | 534,561                    | 865,459                    |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 10,707              | 20,754                    | 10,707                     | 10,707                     |
|                    | TOTAL FOR CATEGORY 87                     | 10,707              | 20,754                    | 10,707                     | 10,707                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 3,582               | 0                         | 3,582                      | 3,582                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 3,582                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 3,582               | 3,582                     | 3,582                      | 3,582                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,298,419           | 1,813,189                 | 1,832,980                  | 2,163,878                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 5,286                      |
| 4200               | INSURANCE RECOVERIES                      | 0                   | 0                         | 15,333                     | 13,629                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 15,333                     | 18,915                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 5,286                      | 8,868                      |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 5,286                      | 8,868                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 10,047                     | 10,047                     |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 10,047                     | 10,047                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 15,333                     | 18,915                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -2,793                     |
| 4200               | INSURANCE RECOVERIES                      | 0                   | 0                         | -10,053                    | -13,404                    |
| 4252               | EXCESS PROPERTY SALES                     | 0                   | 0                         | -15,080                    | -8,936                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -25,133                    | -25,133                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | -33,128                    | -33,128                    |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -33,128                    | -33,128                    |
| <b>10</b>          | <b>VEHICLE PURCHASE</b>                   |                     |                           |                            |                            |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7272      | INTEREST EXPENSE                           | 0                   | 0                         | 1,118                      | -10,585                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -800                       | -800                       |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A      | 0                   | 0                         | -9,070                     | -9,070                     |
| 8310      | PICK-UPS, VANS - NEW                       | 0                   | 0                         | -58,065                    | -58,065                    |
| 8360      | AUTOMOBILES - NEW                          | 0                   | 0                         | -199,235                   | -199,235                   |
| 8410      | PRIN-INSTALLMENT/LEASE PURCHASE            | 0                   | 0                         | 90,509                     | 102,212                    |
|           | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | -175,543                   | -175,543                   |
| <b>15</b> | <b>VEHICLE ONE SHOT</b>                    |                     |                           |                            |                            |
| 7272      | INTEREST EXPENSE                           | 0                   | 0                         | 2,399                      | -20,759                    |
| 8410      | PRIN-INSTALLMENT/LEASE PURCHASE            | 0                   | 0                         | 183,932                    | 207,090                    |
|           | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | 186,331                    | 186,331                    |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -2,793                     | -2,793                     |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -2,793                     | -2,793                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -25,133                    | -25,133                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1356     | 1,298,419           | 1,813,189                 | 1,823,180                  | 2,157,660                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1356 | 1,298,419           | 1,813,189                 | 1,823,180                  | 2,157,660                  |

## Section A1: Line Item Detail by GL

Budget Account: 1358 ADMINISTRATION - PURCHASING

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 1,692,543           | 1,176,352                 | 1,116,874                  | 209,930                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -1,176,352          | 0                         | 0                          | 0                          |
| 3750                                  | PREF PURCHASE PROG ADMIN FEE       | 25,448              | 29,358                    | 25,448                     | 25,448                     |
| 3751                                  | ADMINISTRATION FEE                 | 963,661             | 1,100,000                 | 963,662                    | 963,662                    |
| 3811                                  | SERVICE & HANDLING CHARGES         | 97,025              | 85,187                    | 97,025                     | 97,025                     |
| 3857                                  | PURCHASING ASSESSMENT              | 2,113,508           | 2,399,744                 | 2,113,508                  | 2,113,508                  |
| 4064                                  | SALE OF SURPLUS PROPERTY           | 2,040               | 467                       | 2,040                      | 2,040                      |
| 4203                                  | PRIOR YEAR REFUNDS                 | 0                   | 1,617                     | 0                          | 0                          |
| 4254                                  | MISCELLANEOUS REVENUE              | 372,142             | 200,000                   | 372,142                    | 372,142                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 4,090,015           | 4,992,725                 | 4,690,699                  | 3,783,755                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 1,302,439           | 1,540,485                 | 1,599,457                  | 1,633,034                  |
| 5200                                  | WORKERS COMPENSATION               | 19,237              | 20,643                    | 20,795                     | 21,726                     |
| 5300                                  | RETIREMENT                         | 285,806             | 300,709                   | 330,940                    | 337,426                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 5,813               | 6,377                     | 6,642                      | 6,642                      |
| 5500                                  | GROUP INSURANCE                    | 193,092             | 213,384                   | 222,275                    | 222,275                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,913               | 1,993                     | 2,076                      | 2,076                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 30,608              | 37,388                    | 40,627                     | 41,479                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,501               | 2,138                     | 2,240                      | 2,287                      |
| 5840                                  | MEDICARE                           | 17,508              | 21,340                    | 22,018                     | 22,499                     |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 13,186              | 0                         | 13,186                     | 13,186                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 10,081              | 0                         | 10,081                     | 10,081                     |
| TOTAL FOR CATEGORY 01                 |                                    | 1,881,184           | 2,144,457                 | 2,270,337                  | 2,312,711                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 9,200               | 15,001                    | 9,200                      | 9,200                      |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 629                 | 0                         | 629                        | 629                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 1,077               | 300                       | 1,077                      | 1,077                      |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 2,892               | 300                       | 2,892                      | 2,892                      |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 13,071              | 25,809                    | 13,071                     | 13,071                     |
| TOTAL FOR CATEGORY 02                 |                                    | 26,869              | 41,410                    | 26,869                     | 26,869                     |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 2,957               | 2,371                     | 2,957                      | 2,957                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 223                 | 236                       | 223                        | 223                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 430                 | 444                       | 430                        | 430                        |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6220      | AUTO MISC - IN-STATE                   | 14                  | 0                         | 14                         | 14                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 245                 | 48                        | 245                        | 245                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 780                 | 556                       | 780                        | 780                        |
| 6250      | COMM AIR TRANS IN-STATE                | 4,089               | 2,192                     | 4,089                      | 4,089                      |
|           | TOTAL FOR CATEGORY 03                  | 8,738               | 5,847                     | 8,738                      | 8,738                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 3,296               | 5,372                     | 3,296                      | 3,296                      |
| 7026      | OPERATING SUPPLIES-F                   | 577                 | 2,917                     | 577                        | 577                        |
| 7030      | FREIGHT CHARGES                        | 166                 | 1,509                     | 166                        | 166                        |
| 7040      | NON-STATE PRINTING SERVICES            | 1,709               | 1,918                     | 1,709                      | 1,709                      |
| 7044      | PRINTING AND COPYING - C               | 3,291               | 2,893                     | 3,291                      | 3,291                      |
| 7045      | STATE PRINTING CHARGES                 | 205                 | 64                        | 205                        | 205                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 36                  | 36                        | 38                         | 38                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3,765               | 2,131                     | 3,765                      | 3,765                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 50                  | 50                        | 50                         | 50                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,366               | 2,330                     | 2,427                      | 2,427                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 221                 | 222                       | 221                        | 221                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 1,634                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 553                 | 679                       | 553                        | 553                        |
| 7080      | LEGAL AND COURT                        | 4,615               | 282                       | 4,615                      | 4,615                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 87,291              | 92,499                    | 87,291                     | 87,291                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 12,986              | 11,388                    | 12,986                     | 12,986                     |
| 7132      | ELECTRIC UTILITIES                     | 937                 | 1,161                     | 937                        | 937                        |
| 7137      | WATER & SEWER UTILITIES                | 818                 | 909                       | 818                        | 818                        |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 356                 | 0                         | 356                        | 356                        |
| 7153      | GASOLINE                               | 683                 | 447                       | 683                        | 683                        |
| 7250      | B & G EXTRA SERVICES                   | 228                 | 45,574                    | 228                        | 228                        |
| 7285      | POSTAGE - STATE MAILROOM               | 165                 | 741                       | 165                        | 165                        |
| 7286      | MAIL STOP-STATE MAILROM                | 2,827               | 2,940                     | 2,827                      | 2,827                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 4,152               | 3,990                     | 4,152                      | 4,152                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 42                  | 29                        | 42                         | 42                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 1,125                     | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES                | 739                 | 190                       | 739                        | 739                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,914               | 695                       | 1,914                      | 1,914                      |
| 7301      | MEMBERSHIP DUES                        | 2,708               | 1,595                     | 2,708                      | 2,708                      |
| 7302      | REGISTRATION FEES                      | 4,208               | 3,250                     | 4,208                      | 4,208                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 8,290               | 6,748                     | 8,290                      | 8,290                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 402                 | 470                       | 402                        | 402                        |
| 7635      | MISCELLANEOUS SERVICES                 | 14,276              | 0                         | 14,276                     | 14,276                     |
| 7980      | OPERATING LEASE PAYMENTS               | 8,146               | 8,146                     | 8,146                      | 8,146                      |
|           | TOTAL FOR CATEGORY 04                  | 172,018             | 203,934                   | 172,081                    | 172,081                    |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>05</b> | <b>EQUIPMENT</b>                                |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A                    | 34,687              | 0                         | 34,687                     | 34,687                     |
|           | TOTAL FOR CATEGORY 05                           | 34,687              | 0                         | 34,687                     | 34,687                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 323                 | 813                       | 323                        | 323                        |
| 7026      | OPERATING SUPPLIES-F                            | 236                 | 1,029                     | 236                        | 236                        |
| 7065      | CONTRACTS - E                                   | 1,542,100           | 779,341                   | 1,542,100                  | 1,542,100                  |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 180                 | 2,000                     | 180                        | 180                        |
| 7510      | EITS PROGRAMMER/DEVELOPER                       | 299                 | 3,700                     | 299                        | 299                        |
| 7511      | EITS DATABASE ADMINISTRATOR                     | 56                  | 3,244                     | 56                         | 56                         |
| 7532      | EITS SHARED WEB SERVER HOSTING                  | 1,894               | 1,683                     | 1,894                      | 1,894                      |
| 7533      | EITS EMAIL SERVICE                              | 6,775               | 6,652                     | 6,775                      | 6,775                      |
| 7542      | EITS SILVERNET ACCESS                           | 3,484               | 3,484                     | 3,484                      | 3,484                      |
| 7546      | EITS DATABASE HOSTING                           | 3,107               | 689                       | 3,107                      | 3,107                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 4,700               | 5,077                     | 5,289                      | 5,289                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 2,268               | 3,088                     | 3,217                      | 3,217                      |
| 7770      | COMPUTER SOFTWARE >\$5,000                      | 0                   | 300,000                   | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 2,504               | 0                         | 2,504                      | 2,504                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 7,354               | 6,775                     | 7,354                      | 7,354                      |
|           | TOTAL FOR CATEGORY 26                           | 1,575,280           | 1,117,575                 | 1,576,818                  | 1,576,818                  |
| <b>41</b> | <b>PREFERRED PURCHASE</b>                       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 0                   | 1,348                     | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 0                   | 128                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 0                   | 676                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                               | 1,422               | 415                       | 1,422                      | 1,422                      |
| 6210      | FS DAILY RENTAL IN-STATE                        | 0                   | 40                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 333                 | 80                        | 333                        | 333                        |
| 6250      | COMM AIR TRANS IN-STATE                         | 0                   | 373                       | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                                 | 2,000               | 500                       | 2,000                      | 2,000                      |
| 7304      | DUES AND REGISTRATIONS-B                        | 0                   | 275                       | 0                          | 0                          |
| 7532      | EITS SHARED WEB SERVER HOSTING                  | 56                  | 0                         | 56                         | 56                         |
|           | TOTAL FOR CATEGORY 41                           | 3,811               | 3,835                     | 3,811                      | 3,811                      |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 10,256              | 10,256                    | 10,256                     | 10,256                     |
| 7398      | COST ALLOCATION - E                             | 29,516              | 0                         | 29,516                     | 29,516                     |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 32,837                    | 0                          | 0                          |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                   | 78,574              | 81,390                    | 78,574                     | 78,574                     |
| 7506      | EITS PC/LAN SUPPORT                             | 15,113              | 15,113                    | 15,113                     | 15,113                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7507               | EITS AGENCY IT SUPPORT                    | 4,898               | 4,898                     | 4,898                      | 4,898                      |
|                    | TOTAL FOR CATEGORY 82                     | 138,357             | 144,494                   | 138,357                    | 138,357                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 1,116,874                 | 209,930                    | -739,388                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 1,116,874                 | 209,930                    | -739,388                   |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 657                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 657                       | 0                          | 0                          |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 147,138             | 0                         | 147,138                    | 147,138                    |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 104,944                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 147,138             | 104,944                   | 147,138                    | 147,138                    |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 101,933             | 108,698                   | 101,933                    | 101,933                    |
|                    | TOTAL FOR CATEGORY 89                     | 101,933             | 108,698                   | 101,933                    | 101,933                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 4,090,015           | 4,992,725                 | 4,690,699                  | 3,783,755                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -2,894                     |
| 3857               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -38,352                    | -35,402                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -38,352                    | -38,296                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -415                       | -415                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -415                       | -415                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -211                       | -211                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -4                         | -4                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -215                       | -215                       |
| <b>41</b>          | <b>PREFERRED PURCHASE</b>                 |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -56                        | -56                        |
|                    | TOTAL FOR CATEGORY 41                     | 0                   | 0                         | -56                        | -56                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -2,894                     | -2,838                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -2,894                     | -2,838                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 657                        | 657                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 657                        | 657                        |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -42,194                    | -42,194                    |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -42,194                    | -42,194                    |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 6,765                      | 6,765                      |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 6,765                      | 6,765                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -38,352                    | -38,296                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 1,343,131                  |
| 3750               | PREF PURCHASE PROG ADMIN FEE              | 0                   | 0                         | -1,083                     | -1,000                     |
| 3751               | ADMINISTRATION FEE                        | 0                   | 0                         | 404,202                    | 438,398                    |
| 3857               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -8,084                     | -7,462                     |
| 4254               | MISCELLANEOUS REVENUE                     | 0                   | 0                         | -37,578                    | -34,687                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 357,457                    | 1,738,380                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -1,634                     | -1,634                     |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 1,634                      | 1,634                      |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 5,208                      | 5,208                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 252                        | 252                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -402                       | -402                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 5,058                      | 5,058                      |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -34,687                    | -34,687                    |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -34,687                    | -34,687                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | -916,247                   | -916,247                   |

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| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7510      | EITS PROGRAMMER/DEVELOPER                    | 0                   | 0                         | -299                       | -299                       |
| 7533      | EITS EMAIL SERVICE                           | 0                   | 0                         | -481                       | -481                       |
| 7546      | EITS DATABASE HOSTING                        | 0                   | 0                         | -1,882                     | -1,882                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | -2,504                     | -2,504                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -7,354                     | -7,354                     |
|           | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -928,767                   | -928,767                   |
| <b>41</b> | <b>PREFERRED PURCHASE</b>                    |                     |                           |                            |                            |
| 7301      | MEMBERSHIP DUES                              | 0                   | 0                         | -1,000                     | -1,000                     |
|           | TOTAL FOR CATEGORY 41                        | 0                   | 0                         | -1,000                     | -1,000                     |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>            |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E                          | 0                   | 0                         | -29,516                    | -29,516                    |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC | 0                   | 0                         | 29,516                     | 29,516                     |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                | 0                   | 0                         | -26,278                    | -20,580                    |
|           | TOTAL FOR CATEGORY 82                        | 0                   | 0                         | -26,278                    | -20,580                    |
| <b>86</b> | <b>RESERVE</b>                               |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 0                         | 1,343,131                  | 2,718,356                  |
|           | TOTAL FOR CATEGORY 86                        | 0                   | 0                         | 1,343,131                  | 2,718,356                  |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | 357,457                    | 1,738,380                  |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1358       | 4,090,015           | 4,992,725                 | 5,009,804                  | 5,483,839                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1358   | 4,090,015           | 4,992,725                 | 5,009,804                  | 5,483,839                  |



## Section A1: Line Item Detail by GL

Budget Account: 1360 ADMIN - DHRM AGENCY HR SERVICES

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E900</b>        | <b>TRANSFER FROM 1363 TO 1360</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 0                   | 0                         | 0                          | 162,406                    |
| 4230               | COST ALLOCATION REIMBURSEMENT AHRS    | 0                   | 0                         | 1,136,841                  | 1,015,598                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E900 | 0                   | 0                         | 1,136,841                  | 1,178,004                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | 637,450                    | 661,035                    |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | 10,009                     | 10,508                     |
| 5300               | RETIREMENT                            | 0                   | 0                         | 134,821                    | 139,528                    |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | 106,692                    | 106,692                    |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | 16,191                     | 16,791                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | 892                        | 924                        |
| 5840               | MEDICARE                              | 0                   | 0                         | 9,245                      | 9,583                      |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | 915,300                    | 945,061                    |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7000               | OPERATING                             | 0                   | 0                         | 5,638                      | 5,638                      |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 18                         | 18                         |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 1,165                      | 1,165                      |
| 7285               | POSTAGE - STATE MAILROOM              | 0                   | 0                         | 888                        | 888                        |
| 7286               | MAIL STOP-STATE MAILROM               | 0                   | 0                         | 1,885                      | 1,885                      |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 9,594                      | 9,594                      |
| <b>10</b>          | <b>AGENCY HR SERVICES</b>             |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 0                   | 0                         | 1,227                      | 1,227                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 0                   | 0                         | 2,362                      | 2,362                      |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 41                         | 41                         |
| 6230               | PUBLIC TRANSPORTATION IN-STATE        | 0                   | 0                         | 35                         | 35                         |
| 6240               | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | 296                        | 296                        |
| 6250               | COMM AIR TRANS IN-STATE               | 0                   | 0                         | 2,088                      | 2,088                      |
| 7020               | OPERATING SUPPLIES                    | 0                   | 0                         | 1,261                      | 1,261                      |
| 7026               | OPERATING SUPPLIES-F                  | 0                   | 0                         | 761                        | 761                        |
| 7030               | FREIGHT CHARGES                       | 0                   | 0                         | 107                        | 107                        |
| 7044               | PRINTING AND COPYING - C              | 0                   | 0                         | 2,032                      | 2,032                      |
| 705A               | NON B&G - PROP. & CONT. INSURANCE     | 0                   | 0                         | 18                         | 18                         |
| 7060               | CONTRACTS                             | 0                   | 0                         | 158                        | 158                        |
| 7110               | NON-STATE OWNED OFFICE RENT           | 0                   | 0                         | 25,116                     | 26,340                     |
| 7250               | B & G EXTRA SERVICES                  | 0                   | 0                         | 218                        | 218                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 396                        | 396                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 1,870                      | 1,870                      |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 140                        | 140                        |
| 7330               | SPECIAL REPORT SERVICES & FEES            | 0                   | 0                         | 72                         | 72                         |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 2,271                      | 2,271                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 2,208                      | 2,208                      |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 2,781                      | 2,781                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 4,298                      |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 45,458                     | 50,980                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 2,539                      | 2,539                      |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 1,544                      | 1,544                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 4,083                      | 4,083                      |
| <b>79</b>          | <b>RESERVE FOR AGENCY HR</b>              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 162,406                    | 168,286                    |
|                    | TOTAL FOR CATEGORY 79                     | 0                   | 0                         | 162,406                    | 168,286                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E900 | 0                   | 0                         | 1,136,841                  | 1,178,004                  |
| <b>E901</b>        | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 3,041                      |
| 4230               | COST ALLOCATION REIMBURSEMENT AHRS        | 0                   | 0                         | 21,285                     | 25,811                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E901     | 0                   | 0                         | 21,285                     | 28,852                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 14,426                     | 19,785                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 342                        | 469                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 2,092                      | 2,869                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 366                        | 503                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 20                         | 28                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 209                        | 287                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 17,804                     | 24,290                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |

State of Nevada - Budget Division  
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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 99                         | 99                         |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 212                        | 212                        |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 129                        | 129                        |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 341                        | 341                        |
| <b>79</b> | <b>RESERVE FOR AGENCY HR</b>               |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 3,041                      | 4,122                      |
|           | TOTAL FOR CATEGORY 79                      | 0                   | 0                         | 3,041                      | 4,122                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E901  | 0                   | 0                         | 21,285                     | 28,852                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1360     | 0                   | 0                         | 1,158,126                  | 1,206,856                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1360 | 0                   | 0                         | 1,158,126                  | 1,206,856                  |

## Section A1: Line Item Detail by GL

Budget Account: 1362 AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM

| Item No                               | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                                        |                     |                           |                            |                            |
|                                       | [See Attachment]                                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                              | 98,398              | 98,398                    | 98,398                     | 98,398                     |
| 2510                                  | REVERSIONS                                         | -4,566              | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR                 | 1,179,987           | 1,190,429                 | 871,400                    | 871,400                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR                        | -1,220,150          | 0                         | 0                          | 0                          |
| 3500                                  | STATE ADMINISTRATIVE EXPENSES (SAE) 10.560         | 259,509             | 360,163                   | 119,817                    | 122,265                    |
| 3501                                  | THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568       | 526,676             | 409,099                   | 523,287                    | 544,741                    |
| 3502                                  | COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565         | 644,531             | 472,288                   | 686,795                    | 686,795                    |
| 3503                                  | SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576    | 106,540             | 109,000                   | 142,675                    | 142,675                    |
| 3512                                  | FOOD DISTRIBUTION PROG ON INDIAN RESERVATION 10567 | 445,154             | 333,537                   | 418,329                    | 495,273                    |
| 3811                                  | SERVICE & HANDLING CHARGE-A                        | 944,043             | 859,100                   | 1,270,565                  | 1,196,041                  |
| 4036                                  | DIRECT SALES - PROCESSING                          | 10,496,435          | 15,458,349                | 10,579,792                 | 10,579,792                 |
| 4254                                  | MISCELLANEOUS REVENUE                              | 66                  | 11,168                    | 66                         | 66                         |
| 4326                                  | TREASURER'S INTEREST DISTRIB                       | 14,295              | 1,375                     | 14,295                     | 14,295                     |
| 4355                                  | REIMBURSEMENT OF EXPENSES (B&G PROPERTY)           | 14,276              | 9,709                     | 14,276                     | 14,276                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                                    | 13,505,194          | 19,312,615                | 14,739,695                 | 14,766,017                 |
| <b>EXPENDITURE</b>                    |                                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                                           | 614,885             | 808,665                   | 878,955                    | 900,232                    |
| 5200                                  | WORKERS COMPENSATION                               | 10,477              | 13,824                    | 13,249                     | 13,878                     |
| 5300                                  | RETIREMENT                                         | 118,426             | 139,122                   | 160,745                    | 164,280                    |
| 5400                                  | PERSONNEL ASSESSMENT                               | 3,875               | 4,251                     | 4,251                      | 4,251                      |
| 5500                                  | GROUP INSURANCE                                    | 101,994             | 142,256                   | 142,256                    | 142,256                    |
| 5700                                  | PAYROLL ASSESSMENT                                 | 1,275               | 1,329                     | 1,329                      | 1,329                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE                  | 14,450              | 20,540                    | 22,325                     | 22,867                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION                          | 698                 | 1,174                     | 1,229                      | 1,261                      |
| 5830                                  | COMP TIME PAYOFF                                   | 160                 | 0                         | 160                        | 160                        |
| 5840                                  | MEDICARE                                           | 8,675               | 11,728                    | 12,744                     | 13,051                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY                          | 2,357               | 0                         | 2,357                      | 2,357                      |
| TOTAL FOR CATEGORY 01                 |                                                    | 877,272             | 1,142,889                 | 1,239,600                  | 1,265,922                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                                  | 598                 | 153                       | 598                        | 598                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE                          | 39                  | 9                         | 39                         | 39                         |
| 6250                                  | COMM AIR TRANS IN-STATE                            | 633                 | 1,190                     | 633                        | 633                        |
| TOTAL FOR CATEGORY 03                 |                                                    | 1,270               | 1,352                     | 1,270                      | 1,270                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>                          |                     |                           |                            |                            |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020      | OPERATING SUPPLIES                     | 2,241               | 2,289                     | 2,241                      | 2,241                      |
| 7030      | FREIGHT CHARGES                        | 0                   | 32                        | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES            | 12                  | 388                       | 12                         | 12                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 25                  | 25                        | 24                         | 24                         |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 350                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 0                   | 1,553                     | 1,553                      | 1,553                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 1,550                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 8,940               | 0                         | 8,940                      | 8,940                      |
| 7090      | EQUIPMENT REPAIR                       | 1,053               | 480                       | 1,053                      | 1,053                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 654                       | 0                          | 0                          |
| 7153      | GASOLINE                               | 0                   | 90                        | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                        | 0                   | 490                       | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 7                         | 0                          | 0                          |
| 7286      | MAIL STOP-STATE MAILROM                | 0                   | 269                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 748                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 1,002                     | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,392               | 918                       | 1,392                      | 1,392                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 0                   | 114                       | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                        | 346                 | 231                       | 346                        | 346                        |
| 7302      | REGISTRATION FEES                      | 0                   | 350                       | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 417                 | 641                       | 417                        | 417                        |
| 7385      | STAFF PHYSICALS                        | 0                   | 146                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 1,279                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                  | 14,426              | 13,606                    | 15,978                     | 15,978                     |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8310      | PICK-UPS, VANS - NEW                   | 27,026              | 28,271                    | 27,026                     | 27,026                     |
|           | TOTAL FOR CATEGORY 05                  | 27,026              | 28,271                    | 27,026                     | 27,026                     |
| <b>10</b> | <b>SHIPPING EXPENSE</b>                |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 3,401               | 0                         | 3,401                      | 3,401                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 228                 | 0                         | 228                        | 228                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,234               | 0                         | 1,234                      | 1,234                      |
| 6200      | PER DIEM IN-STATE                      | 7,084               | 3,792                     | 7,084                      | 7,084                      |
| 6240      | PERSONAL VEHICLE IN-STATE              | 75                  | 44                        | 75                         | 75                         |
| 6250      | COMM AIR TRANS IN-STATE                | 629                 | 0                         | 629                        | 629                        |
| 7020      | OPERATING SUPPLIES                     | 3,111               | 38,970                    | 3,111                      | 3,111                      |
| 7040      | NON-STATE PRINTING SERVICES            | 1,563               | 1,399                     | 1,563                      | 1,563                      |
| 7045      | STATE PRINTING CHARGES                 | 40                  | 20                        | 40                         | 40                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3,207               | 0                         | 3,207                      | 3,207                      |
| 7053      | RISK MGT MISC INS POLICIES             | 647                 | 370                       | 647                        | 647                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,577               | 0                         | 0                          | 0                          |

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| Item No   | Description                                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7059      | AG VEHICLE LIABILITY INSURANCE                            | 808                 | 0                         | 808                        | 808                        |
| 705B      | B&G - PROP. & CONT. INSURANCE                             | 0                   | 4,763                     | 0                          | 0                          |
| 7060      | CONTRACTS                                                 | 39,767              | 36,682                    | 39,767                     | 39,767                     |
| 7061      | CONTRACTS - A                                             | 121                 | 0                         | 121                        | 121                        |
| 7090      | EQUIPMENT REPAIR                                          | 12,237              | 1,932                     | 12,237                     | 12,237                     |
| 7100      | STATE OWNED BLDG RENT-B&G                                 | 9,554               | 48,775                    | 9,554                      | 9,554                      |
| 7130      | BOTTLED WATER                                             | 0                   | 56                        | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS                             | 31                  | 13                        | 31                         | 31                         |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E                           | 24                  | 0                         | 24                         | 24                         |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE                            | 7,831               | 13,873                    | 7,831                      | 7,831                      |
| 7152      | DIESEL FUEL                                               | 11,871              | 11,104                    | 11,871                     | 11,871                     |
| 7153      | GASOLINE                                                  | 681                 | 697                       | 681                        | 681                        |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE                              | 719                 | 0                         | 719                        | 719                        |
| 7180      | MED/DENT SVCS - NON-CONTRACT                              | 274                 | 425                       | 274                        | 274                        |
| 7251      | B & G SPECIAL SERVICES - A                                | 0                   | 494                       | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                                           | 297                 | 1,105                     | 297                        | 297                        |
| 7285      | POSTAGE - STATE MAILROOM                                  | 28                  | 7                         | 28                         | 28                         |
| 7286      | MAIL STOP-STATE MAILROM                                   | 164                 | 0                         | 164                        | 164                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                             | 1,640               | 809                       | 1,640                      | 1,640                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE                            | 212                 | 1,355                     | 212                        | 212                        |
| 7291      | CELL PHONE/PAGER CHARGES                                  | 5,937               | 3,513                     | 5,937                      | 5,937                      |
| 7296      | EITS LONG DISTANCE CHARGES                                | 211                 | 192                       | 211                        | 211                        |
| 7301      | MEMBERSHIP DUES                                           | 0                   | 325                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                                         | 2,220               | 342                       | 2,220                      | 2,220                      |
| 7340      | INSPECTIONS & CERTIFICATIONS                              | 58                  | 724                       | 58                         | 58                         |
| 7430      | PROFESSIONAL SERVICES                                     | 335                 | 430                       | 335                        | 335                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000                             | 453                 | 0                         | 453                        | 453                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A                     | 6,804               | 0                         | 6,804                      | 6,804                      |
| 7511      | EITS DATABASE ADMINISTRATOR                               | 113                 | 456                       | 113                        | 113                        |
| 7532      | EITS SHARED WEB SERVER HOSTING                            | 469                 | 0                         | 469                        | 469                        |
| 7533      | EITS EMAIL SERVICE                                        | 1,553               | 1,149                     | 1,553                      | 1,553                      |
| 7546      | EITS DATABASE HOSTING                                     | 813                 | 0                         | 813                        | 813                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                              | 0                   | 2,083                     | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                            | 734                 | 0                         | 734                        | 734                        |
| 7980      | OPERATING LEASE PAYMENTS                                  | 3,079               | 3,081                     | 3,079                      | 3,079                      |
|           | TOTAL FOR CATEGORY 10                                     | 131,834             | 178,980                   | 130,257                    | 130,257                    |
| <b>14</b> | <b>FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                                     | 687                 | 722                       | 687                        | 687                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                             | 0                   | 70                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                               | 0                   | 50                        | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                                         | 20,200              | 19,146                    | 20,200                     | 20,200                     |

**State of Nevada - Budget Division**  
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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240                  | PERSONAL VEHICLE IN-STATE              | 0                   | 26                        | 0                          | 0                          |
| 6250                  | COMM AIR TRANS IN-STATE                | 0                   | 478                       | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                     | 2,056               | 4,530                     | 2,056                      | 2,056                      |
| 7030                  | FREIGHT CHARGES                        | 0                   | 21                        | 0                          | 0                          |
| 7040                  | NON-STATE PRINTING SERVICES            | 41                  | 22                        | 41                         | 41                         |
| 7045                  | STATE PRINTING CHARGES                 | 437                 | 590                       | 437                        | 437                        |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,630               | 0                         | 1,630                      | 1,630                      |
| 7052                  | VEHICLE COMP & COLLISION INS           | 150                 | 149                       | 150                        | 150                        |
| 7053                  | RISK MGT MISC INS POLICIES             | 329                 | 190                       | 329                        | 329                        |
| 7059                  | AG VEHICLE LIABILITY INSURANCE         | 463                 | 665                       | 463                        | 463                        |
| 7060                  | CONTRACTS                              | 642                 | 287                       | 642                        | 642                        |
| 7061                  | CONTRACTS - A                          | 4,494               | 3,441                     | 4,494                      | 4,494                      |
| 7090                  | EQUIPMENT REPAIR                       | 5,887               | 415                       | 5,887                      | 5,887                      |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 14,619              | 0                         | 14,619                     | 14,619                     |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS          | 0                   | 8                         | 0                          | 0                          |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE         | 4,549               | 10,042                    | 4,549                      | 4,549                      |
| 7152                  | DIESEL FUEL                            | 11,297              | 14,625                    | 11,297                     | 11,297                     |
| 7153                  | GASOLINE                               | 2,565               | 3,069                     | 2,565                      | 2,565                      |
| 7156                  | VEHICLE REPAIR & REPLACEMENT PARTS     | 7                   | 0                         | 7                          | 7                          |
| 7170                  | CLOTH/UNIFORM/TOOL ALLOWANCE           | 534                 | 0                         | 534                        | 534                        |
| 7180                  | MED/DENT SVCS - NON-CONTRACT           | 12                  | 42                        | 12                         | 12                         |
| 7285                  | POSTAGE - STATE MAILROOM               | 0                   | 2                         | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 0                   | 202                       | 0                          | 0                          |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 0                   | 292                       | 0                          | 0                          |
| 7291                  | CELL PHONE/PAGER CHARGES               | 1,729               | 2,841                     | 1,729                      | 1,729                      |
| 7296                  | EITS LONG DISTANCE CHARGES             | 0                   | 44                        | 0                          | 0                          |
| 7301                  | MEMBERSHIP DUES                        | 350                 | 350                       | 350                        | 350                        |
| 7302                  | REGISTRATION FEES                      | 750                 | 375                       | 750                        | 750                        |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT    | 150                 | 0                         | 150                        | 150                        |
| 7340                  | INSPECTIONS & CERTIFICATIONS           | 0                   | 70                        | 0                          | 0                          |
| 7430                  | PROFESSIONAL SERVICES                  | 1,831               | 2,080                     | 1,831                      | 1,831                      |
| 7511                  | EITS DATABASE ADMINISTRATOR            | 0                   | 106                       | 0                          | 0                          |
| 7532                  | EITS SHARED WEB SERVER HOSTING         | 113                 | 0                         | 113                        | 113                        |
| 7533                  | EITS EMAIL SERVICE                     | 408                 | 283                       | 408                        | 408                        |
| 7546                  | EITS DATABASE HOSTING                  | 17                  | 0                         | 17                         | 17                         |
| 7980                  | OPERATING LEASE PAYMENTS               | 468                 | 0                         | 468                        | 468                        |
| 8220                  | TRAILERS                               | 95,000              | 0                         | 95,000                     | 95,000                     |
| 8280                  | HEAVY DUTY TRUCKS - NEW                | 108,589             | 0                         | 108,589                    | 108,589                    |
| 8310                  | PICK-UPS, VANS - NEW                   | 47,574              | 0                         | 47,574                     | 47,574                     |
| 8795                  | GRANTS                                 | 0                   | 21,873                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 14 |                                        | 327,578             | 87,106                    | 327,578                    | 327,578                    |

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| Item No   | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>16</b> | <b>SENIOR FARMERS MARKET NUTRITION PROG-SFMNP</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                             | 981                 | 553                       | 981                        | 981                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                         | 56                  | 30                        | 56                         | 56                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                     | 0                   | 56                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                       | 0                   | 1,018                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                                 | 309                 | 309                       | 309                        | 309                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                    | 10                  | 12                        | 10                         | 10                         |
| 6240      | PERSONAL VEHICLE IN-STATE                         | 0                   | 36                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                           | 352                 | 369                       | 352                        | 352                        |
| 7020      | OPERATING SUPPLIES                                | 74                  | 583                       | 74                         | 74                         |
| 7030      | FREIGHT CHARGES                                   | 0                   | 111                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES                       | 1,607               | 671                       | 1,607                      | 1,607                      |
| 7045      | STATE PRINTING CHARGES                            | 4,562               | 4,357                     | 4,562                      | 4,562                      |
| 7153      | GASOLINE                                          | 0                   | 22                        | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE                    | 0                   | 8                         | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                                   | 300                 | 345                       | 300                        | 300                        |
| 7430      | PROFESSIONAL SERVICES                             | 30                  | 0                         | 30                         | 30                         |
| 8795      | GRANTS                                            | 94,257              | 100,519                   | 94,257                     | 94,257                     |
|           | TOTAL FOR CATEGORY 16                             | 102,538             | 108,999                   | 102,538                    | 102,538                    |
| <b>17</b> | <b>COMMODITY SUPPLEMENTAL FOOD PROGRAM</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                             | 1,696               | 1,345                     | 1,696                      | 1,696                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                         | 264                 | 49                        | 264                        | 264                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                     | 0                   | 53                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                       | 638                 | 827                       | 638                        | 638                        |
| 6200      | PER DIEM IN-STATE                                 | 749                 | 412                       | 749                        | 749                        |
| 6250      | COMM AIR TRANS IN-STATE                           | 0                   | 550                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                                | 338                 | 73                        | 338                        | 338                        |
| 7040      | NON-STATE PRINTING SERVICES                       | 238                 | 16                        | 238                        | 238                        |
| 7045      | STATE PRINTING CHARGES                            | 387                 | 356                       | 387                        | 387                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE            | 421                 | 0                         | 421                        | 421                        |
| 7053      | RISK MGT MISC INS POLICIES                        | 85                  | 45                        | 85                         | 85                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE                    | 683                 | 0                         | 683                        | 683                        |
| 7060      | CONTRACTS                                         | 9,398               | 411,302                   | 9,398                      | 9,398                      |
| 7090      | EQUIPMENT REPAIR                                  | 3,939               | 279                       | 3,939                      | 3,939                      |
| 7100      | STATE OWNED BLDG RENT-B&G                         | 3,902               | 0                         | 3,902                      | 3,902                      |
| 7130      | BOTTLED WATER                                     | 0                   | 9                         | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS                     | 80                  | 2                         | 80                         | 80                         |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E                   | 89                  | 0                         | 89                         | 89                         |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE                    | 9,164               | 2,060                     | 9,164                      | 9,164                      |
| 7152      | DIESEL FUEL                                       | 7,067               | 3,438                     | 7,067                      | 7,067                      |
| 7153      | GASOLINE                                          | 509                 | 286                       | 509                        | 509                        |



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| Item No               | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7170                  | CLOTH/UNIFORM/TOOL ALLOWANCE                    | 39                  | 0                         | 39                         | 39                         |
| 7180                  | MED/DENT SVCS - NON-CONTRACT                    | 81                  | 8                         | 81                         | 81                         |
| 7251                  | B & G SPECIAL SERVICES - A                      | 0                   | 1,848                     | 0                          | 0                          |
| 7285                  | POSTAGE - STATE MAILROOM                        | 0                   | 1                         | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 136                       | 0                          | 0                          |
| 7290                  | PHONE, FAX, COMMUNICATION LINE                  | 0                   | 662                       | 0                          | 0                          |
| 7291                  | CELL PHONE/PAGER CHARGES                        | 800                 | 83                        | 800                        | 800                        |
| 7296                  | EITS LONG DISTANCE CHARGES                      | 0                   | 32                        | 0                          | 0                          |
| 7301                  | MEMBERSHIP DUES                                 | 50                  | 0                         | 50                         | 50                         |
| 7302                  | REGISTRATION FEES                               | 375                 | 260                       | 375                        | 375                        |
| 7340                  | INSPECTIONS & CERTIFICATIONS                    | 0                   | 37                        | 0                          | 0                          |
| 7430                  | PROFESSIONAL SERVICES                           | 598                 | 79                        | 598                        | 598                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000                   | 138                 | 0                         | 138                        | 138                        |
| 7511                  | EITS DATABASE ADMINISTRATOR                     | 0                   | 79                        | 0                          | 0                          |
| 7532                  | EITS SHARED WEB SERVER HOSTING                  | 57                  | 0                         | 57                         | 57                         |
| 7533                  | EITS EMAIL SERVICE                              | 210                 | 192                       | 210                        | 210                        |
| 7546                  | EITS DATABASE HOSTING                           | 13                  | 0                         | 13                         | 13                         |
| 7980                  | OPERATING LEASE PAYMENTS                        | 1,431               | 46                        | 1,431                      | 1,431                      |
| 8780                  | AID TO NON-PROFIT ORGS                          | 19,184              | 0                         | 19,184                     | 19,184                     |
| 8795                  | GRANTS                                          | 528,158             | 47,136                    | 528,158                    | 528,158                    |
| TOTAL FOR CATEGORY 17 |                                                 | 590,781             | 471,701                   | 590,781                    | 590,781                    |
| <b>20</b>             | <b>THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP</b> |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                           | 827                 | 599                       | 827                        | 827                        |
| 6130                  | PUBLIC TRANS OUT-OF-STATE                       | 25                  | 15                        | 25                         | 25                         |
| 6200                  | PER DIEM IN-STATE                               | 1,049               | 7,098                     | 1,049                      | 1,049                      |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE                  | 0                   | 490                       | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE                       | 0                   | 125                       | 0                          | 0                          |
| 6250                  | COMM AIR TRANS IN-STATE                         | 0                   | 2,268                     | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                              | 12                  | 1,679                     | 12                         | 12                         |
| 7030                  | FREIGHT CHARGES                                 | 0                   | 257                       | 0                          | 0                          |
| 7040                  | NON-STATE PRINTING SERVICES                     | 6                   | 73                        | 6                          | 6                          |
| 7045                  | STATE PRINTING CHARGES                          | 0                   | 1,159                     | 0                          | 0                          |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 494                       | 0                          | 0                          |
| 7053                  | RISK MGT MISC INS POLICIES                      | 0                   | 298                       | 0                          | 0                          |
| 7060                  | CONTRACTS                                       | 8,349               | 30,593                    | 8,349                      | 8,349                      |
| 7061                  | CONTRACTS - A                                   | 241                 | 317                       | 241                        | 241                        |
| 7090                  | EQUIPMENT REPAIR                                | 1,401               | 2,919                     | 1,401                      | 1,401                      |
| 7100                  | STATE OWNED BLDG RENT-B&G                       | 19,082              | 0                         | 19,082                     | 19,082                     |
| 7120                  | ADVERTISING & PUBLIC RELATIONS                  | 125                 | 0                         | 125                        | 125                        |
| 7130                  | BOTTLED WATER                                   | 0                   | 72                        | 0                          | 0                          |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS                   | 0                   | 22                        | 0                          | 0                          |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE | 6,888               | 20,397                    | 6,888                      | 6,888                      |
| 7152      | DIESEL FUEL                    | 2,021               | 12,438                    | 2,021                      | 2,021                      |
| 7153      | GASOLINE                       | 74                  | 599                       | 74                         | 74                         |
| 7180      | MED/DENT SVCS - NON-CONTRACT   | 19                  | 220                       | 19                         | 19                         |
| 7251      | B & G SPECIAL SERVICES - A     | 0                   | 2,310                     | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 0                   | 226                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 0                   | 1,459                     | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES       | 351                 | 1,019                     | 351                        | 351                        |
| 7296      | EITS LONG DISTANCE CHARGES     | 0                   | 11                        | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS   | 0                   | 510                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES          | 33                  | 156                       | 33                         | 33                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 172                 | 0                         | 172                        | 172                        |
| 7511      | EITS DATABASE ADMINISTRATOR    | 0                   | 88                        | 0                          | 0                          |
| 7532      | EITS SHARED WEB SERVER HOSTING | 35                  | 0                         | 35                         | 35                         |
| 7533      | EITS EMAIL SERVICE             | 59                  | 325                       | 59                         | 59                         |
| 7546      | EITS DATABASE HOSTING          | 47                  | 0                         | 47                         | 47                         |
| 7980      | OPERATING LEASE PAYMENTS       | 370                 | 220                       | 370                        | 370                        |
| 8780      | AID TO NON-PROFIT ORGS         | 426,002             | 408,061                   | 426,002                    | 426,002                    |
| 8795      | GRANTS                         | 1,728               | 710                       | 1,728                      | 1,728                      |
|           | TOTAL FOR CATEGORY 20          | 468,916             | 497,227                   | 468,916                    | 468,916                    |
| <b>21</b> | <b>FOOD PROCESSING PROGRAM</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                      | 10,579,762          | 15,458,349                | 10,579,762                 | 10,579,762                 |
|           | TOTAL FOR CATEGORY 21          | 10,579,762          | 15,458,349                | 10,579,762                 | 10,579,762                 |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 3,536               | 0                         | 3,536                      | 3,536                      |
| 7060      | CONTRACTS                      | 61,800              | 101,800                   | 61,800                     | 61,800                     |
| 7061      | CONTRACTS - A                  | 776                 | 0                         | 776                        | 776                        |
| 7511      | EITS DATABASE ADMINISTRATOR    | 0                   | 202                       | 0                          | 0                          |
| 7532      | EITS SHARED WEB SERVER HOSTING | 0                   | 673                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE             | 0                   | 1,049                     | 0                          | 0                          |
| 7542      | EITS SILVERNET ACCESS          | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7546      | EITS DATABASE HOSTING          | 0                   | 880                       | 0                          | 0                          |
| 7548      | EITS VIRTUAL SERVER HOSTING    | 0                   | 1,465                     | 0                          | 0                          |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 3,134               | 3,385                     | 3,385                      | 3,385                      |
| 7556      | EITS SECURITY ASSESSMENT       | 1,512               | 2,059                     | 2,059                      | 2,059                      |
| 7557      | EITS NAS CARD READER           | 0                   | 208                       | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 847                 | 2,359                     | 847                        | 847                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 10,843              | 4,095                     | 10,843                     | 10,843                     |
|           | TOTAL FOR CATEGORY 26          | 84,190              | 119,917                   | 84,988                     | 84,988                     |

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| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>59</b>          | <b>UTILITIES</b>                                   |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                                 | 0                   | 2,802                     | 0                          | 0                          |
| 7136               | GARBAGE DISPOSAL UTILITIES                         | 0                   | 623                       | 0                          | 0                          |
| 7137               | WATER & SEWER UTILITIES                            | 0                   | 1                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 59                              | 0                   | 3,426                     | 0                          | 0                          |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC    | 6,837               | 6,837                     | 6,837                      | 6,837                      |
| 7399               | COST ALLOCATION - F                                | 264,723             | 296,679                   | 264,723                    | 264,723                    |
|                    | TOTAL FOR CATEGORY 82                              | 271,560             | 303,516                   | 271,560                    | 271,560                    |
| <b>86</b>          | <b>RESERVE</b>                                     |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                 | 0                   | 871,400                   | 871,400                    | 871,400                    |
|                    | TOTAL FOR CATEGORY 86                              | 0                   | 871,400                   | 871,400                    | 871,400                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                       |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                              | 22,051              | 19,886                    | 22,051                     | 22,051                     |
|                    | TOTAL FOR CATEGORY 87                              | 22,051              | 19,886                    | 22,051                     | 22,051                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                          | 5,990               | 5,990                     | 5,990                      | 5,990                      |
|                    | TOTAL FOR CATEGORY 88                              | 5,990               | 5,990                     | 5,990                      | 5,990                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000          | 13,505,194          | 19,312,615                | 14,739,695                 | 14,766,017                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 3500               | STATE ADMINISTRATIVE EXPENSES (SAE) 10.560         | 0                   | 0                         | 6,425                      | 6,425                      |
| 3501               | THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568       | 0                   | 0                         | -55                        | -55                        |
| 3502               | COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565         | 0                   | 0                         | -107                       | -107                       |
| 3503               | SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576    | 0                   | 0                         | -55                        | -55                        |
| 3512               | FOOD DISTRIBUTION PROG ON INDIAN RESERVATION 10567 | 0                   | 0                         | -107                       | -107                       |
| 3811               | SERVICE & HANDLING CHARGE-A                        | 0                   | 0                         | -4,806                     | -4,806                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100              | 0                   | 0                         | 1,295                      | 1,295                      |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -78                        | -78                        |
|                    | TOTAL FOR CATEGORY 04                              | 0                   | 0                         | -78                        | -78                        |
| <b>10</b>          | <b>SHIPPING EXPENSE</b>                            |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -55                        | -55                        |

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| Item No        | Description                                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7532           | EITS SHARED WEB SERVER HOSTING                            | 0                   | 0                         | -469                       | -469                       |
|                | TOTAL FOR CATEGORY 10                                     | 0                   | 0                         | -524                       | -524                       |
| <b>14</b>      | <b>FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR</b> |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL                             | 0                   | 0                         | -52                        | -52                        |
| 7532           | EITS SHARED WEB SERVER HOSTING                            | 0                   | 0                         | -113                       | -113                       |
|                | TOTAL FOR CATEGORY 14                                     | 0                   | 0                         | -165                       | -165                       |
| <b>17</b>      | <b>COMMODITY SUPPLEMENTAL FOOD PROGRAM</b>                |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL                             | 0                   | 0                         | -52                        | -52                        |
| 7532           | EITS SHARED WEB SERVER HOSTING                            | 0                   | 0                         | -57                        | -57                        |
|                | TOTAL FOR CATEGORY 17                                     | 0                   | 0                         | -109                       | -109                       |
| <b>20</b>      | <b>THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP</b>           |                     |                           |                            |                            |
| 7532           | EITS SHARED WEB SERVER HOSTING                            | 0                   | 0                         | -35                        | -35                        |
|                | TOTAL FOR CATEGORY 20                                     | 0                   | 0                         | -35                        | -35                        |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                               |                     |                           |                            |                            |
| 7532           | EITS SHARED WEB SERVER HOSTING                            | 0                   | 0                         | 1,346                      | 1,346                      |
| 7533           | EITS EMAIL SERVICE                                        | 0                   | 0                         | -1                         | -1                         |
|                | TOTAL FOR CATEGORY 26                                     | 0                   | 0                         | 1,345                      | 1,345                      |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                                     | 0                   | 0                         | -381                       | -381                       |
|                | TOTAL FOR CATEGORY 87                                     | 0                   | 0                         | -381                       | -381                       |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>                     |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                                 | 0                   | 0                         | 1,242                      | 1,242                      |
|                | TOTAL FOR CATEGORY 88                                     | 0                   | 0                         | 1,242                      | 1,242                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M100                 | 0                   | 0                         | 1,295                      | 1,295                      |
| <b>M150</b>    | <b>ADJUSTMENTS TO BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 3500           | STATE ADMINISTRATIVE EXPENSES (SAE) 10.560                | 0                   | 0                         | -16,177                    | -9,514                     |
| 3501           | THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568              | 0                   | 0                         | 172,562                    | 205,165                    |
| 3502           | COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565                | 0                   | 0                         | -8,540                     | -8,540                     |
| 3503           | SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576           | 0                   | 0                         | 49,401                     | 54,584                     |
| 3512           | FOOD DISTRIBUTION PROG ON INDIAN RESERVATION 10567        | 0                   | 0                         | -267,178                   | -266,825                   |
| 3811           | SERVICE & HANDLING CHARGE-A                               | 0                   | 0                         | -47,220                    | -52,500                    |
| 4036           | DIRECT SALES - PROCESSING                                 | 0                   | 0                         | 5,140,571                  | 5,140,571                  |
|                | TOTAL REVENUES FOR DECISION UNIT M150                     | 0                   | 0                         | 5,023,419                  | 5,062,941                  |

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|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                       | 0                   | 0                         | -160                       | -160                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -2,357                     | -2,357                     |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -2,517                     | -2,517                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7060               | CONTRACTS                              | 0                   | 0                         | -8,940                     | -8,940                     |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 826                        | 826                        |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | -95                        | -95                        |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | 400                        | 400                        |
| 7340               | INSPECTIONS & CERTIFICATIONS           | 0                   | 0                         | 22                         | 22                         |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | -7,787                     | -7,787                     |
| <b>05</b>          | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8310               | PICK-UPS, VANS - NEW                   | 0                   | 0                         | -27,026                    | -27,026                    |
|                    | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -27,026                    | -27,026                    |
| <b>10</b>          | <b>SHIPPING EXPENSE</b>                |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -3,207                     | -3,207                     |
| 7052               | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 300                        | 300                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | 520                        | 520                        |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 4,763                      | 4,763                      |
| 7060               | CONTRACTS                              | 0                   | 0                         | -15,811                    | -15,811                    |
| 7061               | CONTRACTS - A                          | 0                   | 0                         | -121                       | -121                       |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 39,221                     | 39,221                     |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE           | 0                   | 0                         | -719                       | -719                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -1,055                     | -1,055                     |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | 325                        | 325                        |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | -2,220                     | -2,220                     |
| 7385               | STAFF PHYSICALS                        | 0                   | 0                         | 291                        | 291                        |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | -335                       | -335                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -275                       | -275                       |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -4,536                     | -4,536                     |
| 7511               | EITS DATABASE ADMINISTRATOR            | 0                   | 0                         | -113                       | -113                       |
| 7533               | EITS EMAIL SERVICE                     | 0                   | 0                         | -914                       | -914                       |
| 7546               | EITS DATABASE HOSTING                  | 0                   | 0                         | -686                       | -686                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -734                       | -734                       |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 239                        | 239                        |
|                    | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | 14,933                     | 14,933                     |

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|-----------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>14</b> | <b>FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR</b> |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                    | 0                   | 0                         | -1,630                     | -1,630                     |
| 7052      | VEHICLE COMP & COLLISION INS                              | 0                   | 0                         | 50                         | 50                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE                            | 0                   | 0                         | 423                        | 423                        |
| 7060      | CONTRACTS                                                 | 0                   | 0                         | 382                        | 382                        |
| 7061      | CONTRACTS - A                                             | 0                   | 0                         | 438                        | 438                        |
| 7100      | STATE OWNED BLDG RENT-B&G                                 | 0                   | 0                         | -14,619                    | -14,619                    |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE                              | 0                   | 0                         | -534                       | -534                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL                             | 0                   | 0                         | 551                        | 551                        |
| 7430      | PROFESSIONAL SERVICES                                     | 0                   | 0                         | 689                        | 689                        |
| 7533      | EITS EMAIL SERVICE                                        | 0                   | 0                         | 291                        | 291                        |
| 7546      | EITS DATABASE HOSTING                                     | 0                   | 0                         | -17                        | -17                        |
| 7980      | OPERATING LEASE PAYMENTS                                  | 0                   | 0                         | 41                         | 41                         |
| 8220      | TRAILERS                                                  | 0                   | 0                         | -95,000                    | -95,000                    |
| 8280      | HEAVY DUTY TRUCKS - NEW                                   | 0                   | 0                         | -108,589                   | -108,589                   |
| 8310      | PICK-UPS, VANS - NEW                                      | 0                   | 0                         | -47,574                    | -47,574                    |
|           | TOTAL FOR CATEGORY 14                                     | 0                   | 0                         | -265,098                   | -265,098                   |
| <b>16</b> | <b>SENIOR FARMERS MARKET NUTRITION PROG-SFMNP</b>         |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                                     | 0                   | 0                         | -30                        | -30                        |
| 8795      | GRANTS                                                    | 0                   | 0                         | 51,511                     | 56,341                     |
|           | TOTAL FOR CATEGORY 16                                     | 0                   | 0                         | 51,481                     | 56,311                     |
| <b>17</b> | <b>COMMODITY SUPPLEMENTAL FOOD PROGRAM</b>                |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                    | 0                   | 0                         | -421                       | -421                       |
| 7059      | AG VEHICLE LIABILITY INSURANCE                            | 0                   | 0                         | -683                       | -683                       |
| 7060      | CONTRACTS                                                 | 0                   | 0                         | -1,969                     | -1,969                     |
| 7100      | STATE OWNED BLDG RENT-B&G                                 | 0                   | 0                         | -3,902                     | -3,902                     |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE                              | 0                   | 0                         | -39                        | -39                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                             | 0                   | 0                         | 551                        | 551                        |
| 7301      | MEMBERSHIP DUES                                           | 0                   | 0                         | -50                        | -50                        |
| 7302      | REGISTRATION FEES                                         | 0                   | 0                         | -325                       | -325                       |
| 7430      | PROFESSIONAL SERVICES                                     | 0                   | 0                         | 26                         | 26                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000                             | 0                   | 0                         | -138                       | -138                       |
| 7533      | EITS EMAIL SERVICE                                        | 0                   | 0                         | 489                        | 489                        |
| 7546      | EITS DATABASE HOSTING                                     | 0                   | 0                         | -13                        | -13                        |
| 7980      | OPERATING LEASE PAYMENTS                                  | 0                   | 0                         | 14                         | 14                         |
|           | TOTAL FOR CATEGORY 17                                     | 0                   | 0                         | -6,460                     | -6,460                     |
| <b>20</b> | <b>THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP</b>           |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 494                        | 494                        |
| 7060      | CONTRACTS                                                 | 0                   | 0                         | -8,349                     | -8,349                     |

| Item No            | Description                                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7061               | CONTRACTS - A                                             | 0                   | 0                         | -241                       | -241                       |
| 7090               | EQUIPMENT REPAIR                                          | 0                   | 0                         | -1,401                     | -1,401                     |
| 7100               | STATE OWNED BLDG RENT-B&G                                 | 0                   | 0                         | -19,082                    | -19,082                    |
| 7120               | ADVERTISING & PUBLIC RELATIONS                            | 0                   | 0                         | -125                       | -125                       |
| 7151               | OUTSIDE MAINTENANCE OF VEHICLE                            | 0                   | 0                         | -6,888                     | -6,888                     |
| 7180               | MED/DENT SVCS - NON-CONTRACT                              | 0                   | 0                         | -19                        | -19                        |
| 7291               | CELL PHONE/PAGER CHARGES                                  | 0                   | 0                         | -351                       | -351                       |
| 7430               | PROFESSIONAL SERVICES                                     | 0                   | 0                         | -33                        | -33                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                             | 0                   | 0                         | -172                       | -172                       |
| 7533               | EITS EMAIL SERVICE                                        | 0                   | 0                         | -59                        | -59                        |
| 7546               | EITS DATABASE HOSTING                                     | 0                   | 0                         | -47                        | -47                        |
| 7980               | OPERATING LEASE PAYMENTS                                  | 0                   | 0                         | -370                       | -370                       |
| 8780               | AID TO NON-PROFIT ORGS                                    | 0                   | 0                         | 211,285                    | 243,535                    |
|                    | TOTAL FOR CATEGORY 20                                     | 0                   | 0                         | 174,642                    | 206,892                    |
| <b>21</b>          | <b>FOOD PROCESSING PROGRAM</b>                            |                     |                           |                            |                            |
| 7060               | CONTRACTS                                                 | 0                   | 0                         | 5,140,571                  | 5,140,571                  |
|                    | TOTAL FOR CATEGORY 21                                     | 0                   | 0                         | 5,140,571                  | 5,140,571                  |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                               |                     |                           |                            |                            |
| 7061               | CONTRACTS - A                                             | 0                   | 0                         | -776                       | -776                       |
| 7511               | EITS DATABASE ADMINISTRATOR                               | 0                   | 0                         | 201                        | 201                        |
| 7533               | EITS EMAIL SERVICE                                        | 0                   | 0                         | 1,049                      | 1,049                      |
| 7546               | EITS DATABASE HOSTING                                     | 0                   | 0                         | 763                        | 763                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                            | 0                   | 0                         | -847                       | -847                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                            | 0                   | 0                         | -10,843                    | -10,843                    |
|                    | TOTAL FOR CATEGORY 26                                     | 0                   | 0                         | -10,453                    | -10,453                    |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>                         |                     |                           |                            |                            |
| 7399               | COST ALLOCATION - F                                       | 0                   | 0                         | -38,867                    | -36,425                    |
|                    | TOTAL FOR CATEGORY 82                                     | 0                   | 0                         | -38,867                    | -36,425                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                 | 0                   | 0                         | 5,023,419                  | 5,062,941                  |
| <b>M501</b>        | <b>MANDATES</b>                                           |                     |                           |                            |                            |
|                    | [See Attachment]                                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                     | 0                   | 0                         | 96,388                     | 108,398                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M501                     | 0                   | 0                         | 96,388                     | 108,398                    |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>14</b>          | <b>FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR</b> |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                         | 0                   | 0                         | 34,094                     | 35,496                     |

| Item No            | Description                                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020               | OPERATING SUPPLIES                                  | 0                   | 0                         | 8,476                      | 8,476                      |
| 7090               | EQUIPMENT REPAIR                                    | 0                   | 0                         | 10,991                     | 10,721                     |
| 7151               | OUTSIDE MAINTENANCE OF VEHICLE                      | 0                   | 0                         | 4,081                      | 4,081                      |
| 7152               | DIESEL FUEL                                         | 0                   | 0                         | 10,349                     | 19,758                     |
|                    | TOTAL FOR CATEGORY 14                               | 0                   | 0                         | 67,991                     | 78,532                     |
| <b>20</b>          | <b>THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP</b>     |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                   | 0                   | 0                         | 11,454                     | 11,454                     |
| 6240               | PERSONAL VEHICLE IN-STATE                           | 0                   | 0                         | 1,064                      | 1,064                      |
| 6250               | COMM AIR TRANS IN-STATE                             | 0                   | 0                         | 4,000                      | 4,000                      |
| 7020               | OPERATING SUPPLIES                                  | 0                   | 0                         | 11,879                     | 13,348                     |
|                    | TOTAL FOR CATEGORY 20                               | 0                   | 0                         | 28,397                     | 29,866                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M501           | 0                   | 0                         | 96,388                     | 108,398                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                     |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                      |                     |                           |                            |                            |
| 3500               | STATE ADMINISTRATIVE EXPENSES (SAE) 10.560          | 0                   | 0                         | 0                          | 0                          |
| 3501               | THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568        | 0                   | 0                         | 0                          | 0                          |
| 3502               | COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565          | 0                   | 0                         | 0                          | 0                          |
| 3503               | SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576     | 0                   | 0                         | 0                          | 0                          |
| 3512               | FOOD DISTRIBUTION PROG ON INDIAN RESERVATION 10.567 | 0                   | 0                         | 0                          | 0                          |
| 3811               | SERVICE & HANDLING CHARGE-A                         | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M800               | 0                   | 0                         | 0                          | 0                          |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>    |                     |                           |                            |                            |
|                    | [See Attachment]                                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                     |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                      |                     |                           |                            |                            |
| 3500               | STATE ADMINISTRATIVE EXPENSES (SAE) 10.560          | 0                   | 0                         | 3,351                      | 3,351                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E225               | 0                   | 0                         | 3,351                      | 3,351                      |
| <b>EXPENDITURE</b> |                                                     |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                          |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                               | 0                   | 0                         | 1,821                      | 1,821                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                           | 0                   | 0                         | 92                         | 92                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                       | 0                   | 0                         | 84                         | 84                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                         | 0                   | 0                         | 1,354                      | 1,354                      |
|                    | TOTAL FOR CATEGORY 02                               | 0                   | 0                         | 3,351                      | 3,351                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225           | 0                   | 0                         | 3,351                      | 3,351                      |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>    |                     |                           |                            |                            |
|                    | [See Attachment]                                    |                     |                           |                            |                            |



| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3500               | STATE ADMINISTRATIVE EXPENSES (SAE) 10.560                           | 0                   | 0                         | 8,991                      | 6,453                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                                | 0                   | 0                         | 8,991                      | 6,453                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 4,921                      | 4,075                      |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 447                        | 351                        |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 3,623                      | 2,027                      |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 8,991                      | 6,453                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226                            | 0                   | 0                         | 8,991                      | 6,453                      |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3500               | STATE ADMINISTRATIVE EXPENSES (SAE) 10.560                           | 0                   | 0                         | 3,281                      | 3,281                      |
| 3501               | THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568                         | 0                   | 0                         | 2,336                      | 2,336                      |
| 3503               | SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576                      | 0                   | 0                         | 3,281                      | 3,281                      |
| 3811               | SERVICE & HANDLING CHARGE-A                                          | 0                   | 0                         | 6,355                      | 6,355                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E228                                | 0                   | 0                         | 15,253                     | 15,253                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 9,248                      | 9,248                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                            | 0                   | 0                         | 230                        | 230                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | 420                        | 420                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 2,655                      | 2,655                      |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 2,700                      | 2,700                      |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 15,253                     | 15,253                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228                            | 0                   | 0                         | 15,253                     | 15,253                     |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3811               | SERVICE & HANDLING CHARGE-A                                          | 0                   | 0                         | -113,354                   | -117,228                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E229                                | 0                   | 0                         | -113,354                   | -117,228                   |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | -77,846                    | -81,032                    |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | -1,650                     | -1,742                     |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5300               | RETIREMENT                                                           | 0                   | 0                         | -11,288                    | -11,750                    |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | -531                       | -531                       |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | -17,782                    | -17,782                    |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | -166                       | -166                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | -1,978                     | -2,058                     |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | -108                       | -114                       |
| 5840               | MEDICARE                                                             | 0                   | 0                         | -1,128                     | -1,176                     |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | -112,477                   | -116,351                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | -3                         | -3                         |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | -194                       | -194                       |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | -197                       | -197                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | -423                       | -423                       |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | -257                       | -257                       |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | -680                       | -680                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229                            | 0                   | 0                         | -113,354                   | -117,228                   |
| <b>E249</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3500               | STATE ADMINISTRATIVE EXPENSES (SAE) 10.560                           | 0                   | 0                         | 156                        | 94                         |
| 3811               | SERVICE & HANDLING CHARGE-A                                          | 0                   | 0                         | 2,994                      | 1,398                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E249                                | 0                   | 0                         | 3,150                      | 1,492                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>29</b>          | <b>UNIFORMS</b>                                                      |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                                       | 0                   | 0                         | 3,150                      | 1,492                      |
|                    | TOTAL FOR CATEGORY 29                                                | 0                   | 0                         | 3,150                      | 1,492                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E249                            | 0                   | 0                         | 3,150                      | 1,492                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment]                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3811               | SERVICE & HANDLING CHARGE-A                                          | 0                   | 0                         | 9,256                      | 7,891                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710                                | 0                   | 0                         | 9,256                      | 7,891                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |

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

| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                     | 0                   | 0                         | 4,892                      | 4,892                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                     | 0                   | 0                         | 4,364                      | 2,999                      |
|                    | TOTAL FOR CATEGORY 26                              | 0                   | 0                         | 9,256                      | 7,891                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710          | 0                   | 0                         | 9,256                      | 7,891                      |
| <b>E800</b>        | <b>COST ALLOCATION</b>                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 3500               | STATE ADMINISTRATIVE EXPENSES (SAE) 10.560         | 0                   | 0                         | 2,749                      | 2,981                      |
| 3501               | THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568       | 0                   | 0                         | 2,749                      | 2,981                      |
| 3502               | COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565         | 0                   | 0                         | 2,749                      | 2,981                      |
| 3503               | SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576    | 0                   | 0                         | 2,749                      | 2,981                      |
| 3512               | FOOD DISTRIBUTION PROG ON INDIAN RESERVATION 10567 | 0                   | 0                         | 2,749                      | 2,981                      |
| 3811               | SERVICE & HANDLING CHARGE-A                        | 0                   | 0                         | 3,873                      | 4,202                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E800              | 0                   | 0                         | 17,618                     | 19,107                     |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>10</b>          | <b>SHIPPING EXPENSE</b>                            |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                      | 0                   | 0                         | -237                       | -237                       |
| 7100               | STATE OWNED BLDG RENT-B&G                          | 0                   | 0                         | -2,426                     | -2,426                     |
|                    | TOTAL FOR CATEGORY 10                              | 0                   | 0                         | -2,663                     | -2,663                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7399               | COST ALLOCATION - F                                | 0                   | 0                         | 20,281                     | 21,770                     |
|                    | TOTAL FOR CATEGORY 82                              | 0                   | 0                         | 20,281                     | 21,770                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800          | 0                   | 0                         | 17,618                     | 19,107                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1362             | 13,505,194          | 19,312,615                | 19,805,062                 | 19,874,970                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1362         | 13,505,194          | 19,312,615                | 19,805,062                 | 19,874,970                 |

## Section A1: Line Item Detail by GL

Budget Account: 1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 1,865,868           | 1,827,032                 | 1,669,147                  | 2,211,008                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -1,827,031          | 0                         | 0                          | 0                          |
| 3824                                  | PERSONNEL ASSESSMENTS              | 5,086,355           | 5,616,878                 | 5,961,739                  | 5,721,332                  |
| 3825                                  | PAYROLL ASSESSMENT                 | 1,535,103           | 1,602,853                 | 1,700,344                  | 1,629,300                  |
| 3828                                  | EMPLOYEE SERVICES                  | 0                   | 2,400                     | 2,294                      | 2,199                      |
| 4203                                  | PRIOR YEAR REFUNDS                 | 2,758               | 0                         | 0                          | 0                          |
| 4230                                  | COST ALLOCATION REIMBURSEMENT AHRS | 974,509             | 975,797                   | 1,235,684                  | 1,184,057                  |
| 4231                                  | COST ALLOCATION REIMBURSEMENT - B  | 489,750             | 528,902                   | 508,683                    | 487,430                    |
| 4254                                  | MISCELLANEOUS REVENUE              | 28,601              | 33,223                    | 32,008                     | 30,671                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 8,155,913           | 10,587,085                | 11,109,899                 | 11,265,997                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 3,756,556           | 4,077,652                 | 4,310,231                  | 4,409,624                  |
| 5200                                  | WORKERS COMPENSATION               | 62,276              | 62,002                    | 61,194                     | 63,770                     |
| 5300                                  | RETIREMENT                         | 767,701             | 824,841                   | 838,934                    | 855,339                    |
| 5500                                  | GROUP INSURANCE                    | 573,988             | 640,152                   | 657,934                    | 657,934                    |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 88,287              | 103,565                   | 109,480                    | 112,002                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 4,344               | 5,911                     | 6,028                      | 6,163                      |
| 5810                                  | OVERTIME PAY                       | 8,737               | 0                         | 8,737                      | 8,737                      |
| 5820                                  | HOLIDAY PAY                        | 230                 | 0                         | 230                        | 230                        |
| 5830                                  | COMP TIME PAYOFF                   | 12,530              | 0                         | 12,530                     | 12,530                     |
| 5840                                  | MEDICARE                           | 53,685              | 59,126                    | 62,503                     | 63,941                     |
| 5860                                  | BOARD AND COMMISSION PAY           | 3,040               | 1,840                     | 3,040                      | 3,040                      |
| 5904                                  | VACANCY SAVINGS                    | 0                   | -39,226                   | 0                          | 0                          |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 14,069              | 0                         | 14,069                     | 14,069                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 33,290              | 0                         | 33,290                     | 33,290                     |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF      | 500                 | 0                         | 500                        | 500                        |
| TOTAL FOR CATEGORY 01                 |                                    | 5,379,233           | 5,735,863                 | 6,118,700                  | 6,241,169                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 200                 | 668                       | 200                        | 200                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 0                   | 141                       | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 314                 | 164                       | 314                        | 314                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 0                   | 922                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                    | 514                 | 1,895                     | 514                        | 514                        |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                      | 8,780               | 7,043                     | 8,780                      | 8,780                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 1,424               | 1,510                     | 1,424                      | 1,424                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 738                 | 80                        | 738                        | 738                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 119                 | 0                         | 119                        | 119                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 3,077               | 2,773                     | 3,077                      | 3,077                      |
| 6250      | COMM AIR TRANS IN-STATE                | 7,757               | 7,681                     | 7,757                      | 7,757                      |
|           | TOTAL FOR CATEGORY 03                  | 21,895              | 19,087                    | 21,895                     | 21,895                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 4,431               | 7,148                     | 4,431                      | 4,431                      |
| 7023      | OPERATING SUPPLIES-C                   | 449                 | 32                        | 449                        | 449                        |
| 7026      | OPERATING SUPPLIES-F                   | 6,051               | 5,989                     | 6,051                      | 6,051                      |
| 7030      | FREIGHT CHARGES                        | 2,512               | 2,617                     | 2,512                      | 2,512                      |
| 7040      | NON-STATE PRINTING SERVICES            | 10,380              | 11,826                    | 10,380                     | 10,380                     |
| 7044      | PRINTING AND COPYING - C               | 11,458              | 12,934                    | 11,458                     | 11,458                     |
| 7045      | STATE PRINTING CHARGES                 | 1,573               | 1,517                     | 1,573                      | 1,573                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 62                        | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 89                  | 107                       | 108                        | 108                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3,688               | 3,688                     | 3,688                      | 3,688                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 5,914               | 6,989                     | 6,995                      | 6,995                      |
| 7060      | CONTRACTS                              | 18,826              | 5,070                     | 18,826                     | 18,826                     |
| 7067      | CONTRACTS - G                          | 200,889             | 185,648                   | 200,889                    | 200,889                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 1,850               | 1,850                     | 1,850                      | 1,850                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 297,573             | 320,389                   | 297,573                    | 297,573                    |
| 7103      | STATE OWNED MEETING ROOM RENT          | 1,225               | 367                       | 1,225                      | 1,225                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 14,050              | 0                         | 14,050                     | 14,050                     |
| 7128      | ADVERTISING & PUBLIC REL - H           | 0                   | 16,925                    | 0                          | 0                          |
| 7129      | ADVERTISING & PUBLIC REL - I           | 2,490               | 4,927                     | 2,490                      | 2,490                      |
| 7199      | PRIZES                                 | 228                 | 47                        | 228                        | 228                        |
| 7250      | B & G EXTRA SERVICES                   | 19,958              | 3,096                     | 19,958                     | 19,958                     |
| 7285      | POSTAGE - STATE MAILROOM               | 5,813               | 5,225                     | 5,813                      | 5,813                      |
| 7286      | MAIL STOP-STATE MAILROM                | 7,540               | 8,731                     | 7,540                      | 7,540                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 11,095              | 9,850                     | 11,095                     | 11,095                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 449                 | 475                       | 449                        | 449                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,396               | 297                       | 1,396                      | 1,396                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,301               | 799                       | 1,301                      | 1,301                      |
| 7297      | EITS 800 TOLL FREE CHARGES             | 600                 | 686                       | 600                        | 600                        |
| 7301      | MEMBERSHIP DUES                        | 6,545               | 6,089                     | 6,545                      | 6,545                      |
| 7302      | REGISTRATION FEES                      | 40                  | 325                       | 40                         | 40                         |
| 7321      | INSTRUCTIONAL SUPPLIES-A               | 0                   | 5,887                     | 0                          | 0                          |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 390                 | 77                        | 390                        | 390                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 1,611               | 0                         | 1,611                      | 1,611                      |

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| Item No   | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7371      | PUBLICATIONS AND PERIODICALS-A           | 0                   | 2,081                     | 0                          | 0                          |
| 7435      | PROFESSIONAL SERVICES-E                  | 4,500               | 1,583                     | 4,500                      | 4,500                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000            | 458                 | 0                         | 458                        | 458                        |
| 7557      | EITS NAS CARD READER                     | 1,145               | 1,249                     | 1,145                      | 1,145                      |
| 7980      | OPERATING LEASE PAYMENTS                 | 11,910              | 16,496                    | 11,910                     | 11,910                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A             | 953                 | 0                         | 953                        | 953                        |
|           | TOTAL FOR CATEGORY 04                    | 659,380             | 651,078                   | 660,480                    | 660,480                    |
| <b>05</b> | <b>EQUIPMENT</b>                         |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A             | 10,446              | 0                         | 10,446                     | 10,446                     |
|           | TOTAL FOR CATEGORY 05                    | 10,446              | 0                         | 10,446                     | 10,446                     |
| <b>08</b> | <b>EMPLOYEE DEVELOPMENT</b>              |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                        | 2,867               | 7,339                     | 2,867                      | 2,867                      |
| 6210      | FS DAILY RENTAL IN-STATE                 | 602                 | 1,636                     | 602                        | 602                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE           | 302                 | 195                       | 302                        | 302                        |
| 6240      | PERSONAL VEHICLE IN-STATE                | 1,034               | 653                       | 1,034                      | 1,034                      |
| 6250      | COMM AIR TRANS IN-STATE                  | 3,909               | 5,355                     | 3,909                      | 3,909                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS           | 416                 | 313                       | 416                        | 416                        |
| 7301      | MEMBERSHIP DUES                          | 870                 | 741                       | 870                        | 870                        |
| 7320      | INSTRUCTIONAL SUPPLIES                   | 275                 | 3,081                     | 275                        | 275                        |
| 7322      | INSTRUCTIONAL SUPPLIES-B                 | 0                   | 2,086                     | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS             | 1,460               | 0                         | 1,460                      | 1,460                      |
| 7373      | PUBLICATIONS AND PERIODICALS-C           | 0                   | 3,027                     | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000            | 788                 | 0                         | 788                        | 788                        |
|           | TOTAL FOR CATEGORY 08                    | 12,523              | 24,426                    | 12,523                     | 12,523                     |
| <b>09</b> | <b>CERTIFIED PUBLIC MANAGERS PROGRAM</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                    | 545                 | 2,584                     | 545                        | 545                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                | 18                  | 67                        | 18                         | 18                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE            | 0                   | 101                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE              | 280                 | 1,616                     | 280                        | 280                        |
| 6200      | PER DIEM IN-STATE                        | 8,375               | 2,497                     | 8,375                      | 8,375                      |
| 6210      | FS DAILY RENTAL IN-STATE                 | 161                 | 619                       | 161                        | 161                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE           | 1,119               | 78                        | 1,119                      | 1,119                      |
| 6240      | PERSONAL VEHICLE IN-STATE                | 1,866               | 103                       | 1,866                      | 1,866                      |
| 6250      | COMM AIR TRANS IN-STATE                  | 2,914               | 2,922                     | 2,914                      | 2,914                      |
| 7040      | NON-STATE PRINTING SERVICES              | 0                   | 1,406                     | 0                          | 0                          |
| 7060      | CONTRACTS                                | 0                   | 81,476                    | 0                          | 0                          |
| 7067      | CONTRACTS - G                            | 19,905              | 0                         | 19,905                     | 19,905                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS           | 0                   | 529                       | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                     | 0                   | 287                       | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7299      | TELEPHONE & DATA WIRING                | 0                   | 385                       | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                        | 1,199               | 1,199                     | 1,199                      | 1,199                      |
| 7302      | REGISTRATION FEES                      | 181                 | 125                       | 181                        | 181                        |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 4,463               | 4,910                     | 4,463                      | 4,463                      |
| 7373      | PUBLICATIONS AND PERIODICALS-C         | 2,002               | 636                       | 2,002                      | 2,002                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 2,843               | 0                         | 2,843                      | 2,843                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 3,261               | 0                         | 3,261                      | 3,261                      |
|           | TOTAL FOR CATEGORY 09                  | 49,132              | 101,540                   | 49,132                     | 49,132                     |
| <b>10</b> | <b>AGENCY HR SERVICES</b>              |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 1,228               | 877                       | 1,228                      | 1,228                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 2,362               | 2,953                     | 2,362                      | 2,362                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 41                  | 243                       | 41                         | 41                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 35                  | 0                         | 35                         | 35                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 296                 | 84                        | 296                        | 296                        |
| 6250      | COMM AIR TRANS IN-STATE                | 2,088               | 978                       | 2,088                      | 2,088                      |
| 7020      | OPERATING SUPPLIES                     | 1,260               | 1,199                     | 1,260                      | 1,260                      |
| 7026      | OPERATING SUPPLIES-F                   | 761                 | 0                         | 761                        | 761                        |
| 7027      | OPERATING SUPPLIES-G                   | 0                   | 303                       | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                        | 106                 | 143                       | 106                        | 106                        |
| 7044      | PRINTING AND COPYING - C               | 2,032               | 2,512                     | 2,032                      | 2,032                      |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 112                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 18                  | 0                         | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 19                  | 18                        | 19                         | 19                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,183               | 0                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 248                 | 475                       | 248                        | 248                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 23,957              | 24,214                    | 23,957                     | 23,957                     |
| 7250      | B & G EXTRA SERVICES                   | 218                 | 425                       | 218                        | 218                        |
| 7255      | B & G LEASE ASSESSMENT                 | 338                 | 396                       | 338                        | 338                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 1,989               | 1,870                     | 1,989                      | 1,989                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 140                 | 72                        | 140                        | 140                        |
| 7302      | REGISTRATION FEES                      | 100                 | 0                         | 100                        | 100                        |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 72                  | 322                       | 72                         | 72                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 2,198               | 0                         | 2,198                      | 2,198                      |
| 7533      | EITS EMAIL SERVICE                     | 2,200               | 2,271                     | 2,200                      | 2,200                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 2,352               | 0                         | 0                          | 0                          |
| 7556      | EITS SECURITY ASSESSMENT               | 1,134               | 0                         | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 2,781               | 2,781                     | 2,781                      | 2,781                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 3,502               | 0                         | 3,502                      | 3,502                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 3,868               | 0                         | 3,868                      | 3,868                      |
|           | TOTAL FOR CATEGORY 10                  | 56,526              | 42,248                    | 51,839                     | 51,839                     |

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| Item No   | Description                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>11</b> | <b>HEARING OFFICER EXPENSES</b> |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE               | 0                   | 134                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE       | 0                   | 268                       | 0                          | 0                          |
| 7067      | CONTRACTS - G                   | 12,800              | 6,175                     | 12,800                     | 12,800                     |
| 7070      | CONTRACTS - J                   | 89,808              | 72,572                    | 89,808                     | 89,808                     |
|           | TOTAL FOR CATEGORY 11           | 102,608             | 79,149                    | 102,608                    | 102,608                    |
| <b>12</b> | <b>EMC IN STATE TRAVEL</b>      |                     |                           |                            |                            |
| 6240      | PERSONAL VEHICLE IN-STATE       | 110                 | 253                       | 110                        | 110                        |
|           | TOTAL FOR CATEGORY 12           | 110                 | 253                       | 110                        | 110                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES              | 1,074               | 1,477                     | 1,074                      | 1,074                      |
| 7026      | OPERATING SUPPLIES-F            | 6,432               | 5,083                     | 6,432                      | 6,432                      |
| 7060      | CONTRACTS                       | 0                   | 58,050                    | 0                          | 0                          |
| 7067      | CONTRACTS - G                   | 58,050              | 0                         | 58,050                     | 58,050                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS  | 73,013              | 69,392                    | 73,013                     | 73,013                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS  | 0                   | 517                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000   | 12,107              | 0                         | 12,107                     | 12,107                     |
| 7510      | EITS PROGRAMMER/DEVELOPER       | 475,459             | 745,037                   | 475,459                    | 475,459                    |
| 7511      | EITS DATABASE ADMINISTRATOR     | 242,740             | 230,078                   | 242,740                    | 242,740                    |
| 7515      | EITS MAINFRAME SERVICES         | 4                   | 9                         | 4                          | 4                          |
| 7529      | EITS PRINT MANAGEMENT           | 25,846              | 39,905                    | 25,846                     | 25,846                     |
| 7531      | EITS DISK STORAGE               | 1,876               | 1,871                     | 1,876                      | 1,876                      |
| 7532      | EITS SHARED WEB SERVER HOSTING  | 842                 | 1,346                     | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE              | 12,734              | 12,405                    | 12,734                     | 12,734                     |
| 7540      | EITS UNIX SUPPORT               | 123,400             | 123,387                   | 123,400                    | 123,400                    |
| 7542      | EITS SILVERNET ACCESS           | 27,869              | 27,869                    | 27,869                     | 27,869                     |
| 7548      | EITS VIRTUAL SERVER HOSTING     | 21,734              | 33,944                    | 21,734                     | 21,734                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT  | 11,750              | 15,233                    | 15,246                     | 15,246                     |
| 7556      | EITS SECURITY ASSESSMENT        | 5,669               | 9,264                     | 9,271                      | 9,271                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A  | 416                 | 138                       | 416                        | 416                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A  | 15,163              | 62,346                    | 15,163                     | 15,163                     |
|           | TOTAL FOR CATEGORY 26           | 1,116,178           | 1,437,351                 | 1,123,276                  | 1,123,276                  |
| <b>30</b> | <b>TRAINING</b>                 |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE           | 2,350               | 3,839                     | 2,350                      | 2,350                      |
| 6110      | FS DAILY RENTAL OUT-OF-STATE    | 0                   | 220                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE       | 20                  | 57                        | 20                         | 20                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE   | 578                 | 193                       | 578                        | 578                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE     | 418                 | 862                       | 418                        | 418                        |
| 6200      | PER DIEM IN-STATE               | 566                 | 0                         | 566                        | 566                        |



| Item No        | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6210           | FS DAILY RENTAL IN-STATE                        | 89                  | 0                         | 89                         | 89                         |
| 6240           | PERSONAL VEHICLE IN-STATE                       | 303                 | 0                         | 303                        | 303                        |
| 7302           | REGISTRATION FEES                               | 8,900               | 1,987                     | 8,900                      | 8,900                      |
|                | TOTAL FOR CATEGORY 30                           | 13,224              | 7,158                     | 13,224                     | 13,224                     |
| <b>79</b>      | <b>RESERVE FOR AGENCY HR</b>                    |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 208,702                   | 208,702                    | 208,702                    |
|                | TOTAL FOR CATEGORY 79                           | 0                   | 208,702                   | 208,702                    | 208,702                    |
| <b>82</b>      | <b>DEPT COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 30,767              | 30,767                    | 30,767                     | 30,767                     |
| 7398           | COST ALLOCATION - E                             | 86,088              | 95,773                    | 86,088                     | 86,088                     |
| 7439           | DEPT OF ADMIN - ADMIN SER DIV                   | 155,994             | 162,163                   | 155,994                    | 155,994                    |
| 7506           | EITS PC/LAN SUPPORT                             | 43,449              | 43,449                    | 43,449                     | 43,449                     |
| 7507           | EITS AGENCY IT SUPPORT                          | 14,081              | 14,081                    | 14,081                     | 14,081                     |
|                | TOTAL FOR CATEGORY 82                           | 330,379             | 346,233                   | 330,379                    | 330,379                    |
| <b>86</b>      | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 1,460,445                 | 2,002,306                  | 2,035,935                  |
|                | TOTAL FOR CATEGORY 86                           | 0                   | 1,460,445                 | 2,002,306                  | 2,035,935                  |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                           | 9,061               | 12,674                    | 9,061                      | 9,061                      |
|                | TOTAL FOR CATEGORY 87                           | 9,061               | 12,674                    | 9,061                      | 9,061                      |
| <b>88</b>      | <b>STATE COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                       | 200,482             | 0                         | 200,482                    | 200,482                    |
| 9159           | STATEWIDE COST ALLOCATION                       | 0                   | 270,482                   | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                           | 200,482             | 270,482                   | 200,482                    | 200,482                    |
| <b>89</b>      | <b>ATTY GENERAL COST ALLOCATION</b>             |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC                     | 194,222             | 188,501                   | 194,222                    | 194,222                    |
|                | TOTAL FOR CATEGORY 89                           | 194,222             | 188,501                   | 194,222                    | 194,222                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 8,155,913           | 10,587,085                | 11,109,899                 | 11,265,997                 |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                 |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 11,160                     |
| 3824           | PERSONNEL ASSESSMENTS                           | 0                   | 0                         | 49,097                     | 42,081                     |
| 3825           | PAYROLL ASSESSMENT                              | 0                   | 0                         | 14,186                     | 12,160                     |
| 3828           | EMPLOYEE SERVICES                               | 0                   | 0                         | 19                         | 17                         |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4230               | COST ALLOCATION REIMBURSEMENT AHRS        | 0                   | 0                         | 10,309                     | 8,837                      |
| 4231               | COST ALLOCATION REIMBURSEMENT - B         | 0                   | 0                         | 4,244                      | 3,638                      |
| 4254               | MISCELLANEOUS REVENUE                     | 0                   | 0                         | 267                        | 229                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 78,122                     | 78,122                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,102                     | -1,102                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,102                     | -1,102                     |
| <b>10</b>          | <b>AGENCY HR SERVICES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -194                       | -194                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -196                       | -196                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7529               | EITS PRINT MANAGEMENT                     | 0                   | 0                         | -114                       | -114                       |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 504                        | 504                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -9                         | -9                         |
| 7540               | EITS UNIX SUPPORT                         | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 368                        | 368                        |
| <b>79</b>          | <b>RESERVE FOR AGENCY HR</b>              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 4,135                      | 4,135                      |
|                    | TOTAL FOR CATEGORY 79                     | 0                   | 0                         | 4,135                      | 4,135                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 7,025                      | 7,025                      |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 7,025                      | 7,025                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 3,613                      | 3,613                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 3,613                      | 3,613                      |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 70,000                     | 70,000                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 70,000                     | 70,000                     |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -5,721                     | -5,721                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -5,721                     | -5,721                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 78,122                     | 78,122                     |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 0                   | 0                         | 0                          | -11,084                    |
| 3824               | PERSONNEL ASSESSMENTS                  | 0                   | 0                         | -32,645                    | -11,918                    |
| 3825               | PAYROLL ASSESSMENT                     | 0                   | 0                         | -8,674                     | -2,115                     |
| 3828               | EMPLOYEE SERVICES                      | 0                   | 0                         | -19                        | -16                        |
| 4230               | COST ALLOCATION REIMBURSEMENT AHRS     | 0                   | 0                         | -5,597                     | 7,782                      |
| 4231               | COST ALLOCATION REIMBURSEMENT - B      | 0                   | 0                         | -4,215                     | -3,655                     |
| 4254               | MISCELLANEOUS REVENUE                  | 0                   | 0                         | -265                       | -230                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | -51,415                    | -21,236                    |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5904               | VACANCY SAVINGS                        | 0                   | 0                         | -39,226                    | -39,226                    |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -39,226                    | -39,226                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -3,688                     | -3,688                     |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 3,688                      | 3,688                      |
| 7060               | CONTRACTS                              | 0                   | 0                         | -13,513                    | -13,513                    |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 22,816                     | 22,816                     |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 604                        | 604                        |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | 2,450                      | 2,450                      |
| 7435               | PROFESSIONAL SERVICES-E                | 0                   | 0                         | 0                          | -2,917                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -458                       | -458                       |
| 7557               | EITS NAS CARD READER                   | 0                   | 0                         | 1,249                      | 1,249                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -953                       | -953                       |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 12,195                     | 9,278                      |
| <b>05</b>          | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -10,446                    | -10,446                    |
|                    | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -10,446                    | -10,446                    |
| <b>08</b>          | <b>EMPLOYEE DEVELOPMENT</b>            |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -416                       | -416                       |
| 7370               | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -749                       | -749                       |
| 7373               | PUBLICATIONS AND PERIODICALS-C         | 0                   | 0                         | 1,787                      | 1,787                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -788                       | -788                       |
|                    | TOTAL FOR CATEGORY 08                  | 0                   | 0                         | -166                       | -166                       |

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| Item No   | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>09</b> | <b>CERTIFIED PUBLIC MANAGERS PROGRAM</b> |                     |                           |                            |                            |
| 7370      | PUBLICATIONS AND PERIODICALS             | 0                   | 0                         | 5,300                      | 5,300                      |
| 7373      | PUBLICATIONS AND PERIODICALS-C           | 0                   | 0                         | 69                         | 69                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000            | 0                   | 0                         | -2,843                     | -2,843                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A             | 0                   | 0                         | -3,261                     | -3,261                     |
|           | TOTAL FOR CATEGORY 09                    | 0                   | 0                         | -735                       | -735                       |
| <b>10</b> | <b>AGENCY HR SERVICES</b>                |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE   | 0                   | 0                         | -19                        | -19                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE        | 0                   | 0                         | 18                         | 18                         |
| 7060      | CONTRACTS                                | 0                   | 0                         | -90                        | -90                        |
| 7110      | NON-STATE OWNED OFFICE RENT              | 0                   | 0                         | 1,159                      | 2,383                      |
| 7255      | B & G LEASE ASSESSMENT                   | 0                   | 0                         | 58                         | 58                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL            | 0                   | 0                         | 76                         | 76                         |
| 7302      | REGISTRATION FEES                        | 0                   | 0                         | -100                       | -100                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000            | 0                   | 0                         | -2,198                     | -2,198                     |
| 7533      | EITS EMAIL SERVICE                       | 0                   | 0                         | 73                         | 73                         |
| 8241      | NEW FURNISHINGS <\$5,000 - A             | 0                   | 0                         | -3,502                     | -3,502                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A           | 0                   | 0                         | -3,868                     | -3,868                     |
|           | TOTAL FOR CATEGORY 10                    | 0                   | 0                         | -8,393                     | -7,169                     |
| <b>12</b> | <b>EMC IN STATE TRAVEL</b>               |                     |                           |                            |                            |
| 6240      | PERSONAL VEHICLE IN-STATE                | 0                   | 0                         | 143                        | 143                        |
|           | TOTAL FOR CATEGORY 12                    | 0                   | 0                         | 143                        | 143                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                                | 0                   | 0                         | 58,050                     | 58,050                     |
| 7067      | CONTRACTS - G                            | 0                   | 0                         | -58,050                    | -58,050                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS           | 0                   | 0                         | 5,403                      | 6,425                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000            | 0                   | 0                         | -12,107                    | -12,107                    |
| 7531      | EITS DISK STORAGE                        | 0                   | 0                         | 22                         | 22                         |
| 7533      | EITS EMAIL SERVICE                       | 0                   | 0                         | 29                         | 29                         |
| 7548      | EITS VIRTUAL SERVER HOSTING              | 0                   | 0                         | 1,709                      | 1,709                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A           | 0                   | 0                         | -416                       | -416                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A           | 0                   | 0                         | -15,163                    | -15,163                    |
|           | TOTAL FOR CATEGORY 26                    | 0                   | 0                         | -20,523                    | -19,501                    |
| <b>30</b> | <b>TRAINING</b>                          |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                        | 0                   | 0                         | 303                        | 303                        |
|           | TOTAL FOR CATEGORY 30                    | 0                   | 0                         | 303                        | 303                        |
| <b>79</b> | <b>RESERVE FOR AGENCY HR</b>             |                     |                           |                            |                            |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -4,107                     | -1,184                     |
|                    | TOTAL FOR CATEGORY 79                                                | 0                   | 0                         | -4,107                     | -1,184                     |
| <b>82</b>          | <b>DEPT COST ALLOCATION</b>                                          |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                                                  | 0                   | 0                         | -86,088                    | -86,088                    |
| 739E               | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC                         | 0                   | 0                         | 86,088                     | 86,088                     |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                                        | 0                   | 0                         | 26,517                     | 49,478                     |
|                    | TOTAL FOR CATEGORY 82                                                | 0                   | 0                         | 26,517                     | 49,478                     |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -6,977                     | -2,011                     |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -6,977                     | -2,011                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                            | 0                   | 0                         | -51,415                    | -21,236                    |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | 3,041                      |
| 4230               | COST ALLOCATION REIMBURSEMENT AHRS                                   | 0                   | 0                         | 21,285                     | 25,811                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E227                                | 0                   | 0                         | 21,285                     | 28,852                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 14,426                     | 19,785                     |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 342                        | 469                        |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 2,092                      | 2,869                      |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 266                        | 266                        |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 366                        | 503                        |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 20                         | 28                         |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 209                        | 287                        |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 17,804                     | 24,290                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 99                         | 99                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 341                        | 341                        |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>79</b>          | <b>RESERVE FOR AGENCY HR</b>                     |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 3,041                      | 4,122                      |
|                    | TOTAL FOR CATEGORY 79                            | 0                   | 0                         | 3,041                      | 4,122                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 21,285                     | 28,852                     |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 11,460                     |
| 3824               | PERSONNEL ASSESSMENTS                            | 0                   | 0                         | 76,220                     | 90,751                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E228            | 0                   | 0                         | 76,220                     | 102,211                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 46,476                     | 64,227                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,102                      | 886                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 6,739                      | 9,313                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,180                      | 1,631                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 65                         | 90                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 674                        | 931                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 63,253                     | 86,318                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 65                         | 65                         |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 65                         | 65                         |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 46                         | 62                         |
| 7044               | PRINTING AND COPYING - C                         | 0                   | 0                         | 119                        | 159                        |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | 30                         | 0                          |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7285               | POSTAGE - STATE MAILROOM                         | 0                   | 0                         | 61                         | 81                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 94                         | 125                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 449                        | 526                        |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 322                        | 0                          |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 322                        | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 199                        | 184                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 671                        | 700                        |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 11,460                     | 14,602                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 11,460                     | 14,602                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228        | 0                   | 0                         | 76,220                     | 102,211                    |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 12,321                     |
| 3824               | PERSONNEL ASSESSMENTS                            | 0                   | 0                         | 81,925                     | 98,055                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 81,925                     | 110,376                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 50,850                     | 70,247                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,205                      | 889                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 7,373                      | 10,186                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,292                      | 1,784                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 71                         | 98                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 737                        | 1,019                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 68,545                     | 93,463                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 46                         | 62                         |
| 7044               | PRINTING AND COPYING - C                         | 0                   | 0                         | 119                        | 159                        |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | 30                         | 0                          |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 94                         | 125                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 388                        | 445                        |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 199                        | 184                        |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 671                        | 700                        |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | 12,321                     | 15,768                     |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | 12,321                     | 15,768                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229                            | 0                   | 0                         | 81,925                     | 110,376                    |
| <b>E231</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | 14,201                     |
| 3824               | PERSONNEL ASSESSMENTS                                                | 0                   | 0                         | 99,409                     | 85,208                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E231                                | 0                   | 0                         | 99,409                     | 99,409                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>15</b>          | <b>SPECIALIZED EMPL DEVLPMNT SERV</b>                                |                     |                           |                            |                            |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT                                  | 0                   | 0                         | 85,208                     | 85,208                     |
|                    | TOTAL FOR CATEGORY 15                                                | 0                   | 0                         | 85,208                     | 85,208                     |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | 14,201                     | 14,201                     |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | 14,201                     | 14,201                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E231                            | 0                   | 0                         | 99,409                     | 99,409                     |
| <b>E233</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | 559                        |
| 3824               | PERSONNEL ASSESSMENTS                                                | 0                   | 0                         | 3,912                      | 3,353                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E233                                | 0                   | 0                         | 3,912                      | 3,912                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>09</b>          | <b>CERTIFIED PUBLIC MANAGERS PROGRAM</b>                             |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 1,733                      | 1,733                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                            | 0                   | 0                         | 420                        | 420                        |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 192                        | 192                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 1,008                      | 1,008                      |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 3,353                      | 3,353                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 559                        | 559                        |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 559                        | 559                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E233 | 0                   | 0                         | 3,912                      | 3,912                      |
| <b>E600</b>        | <b>BUDGET REDUCTIONS</b>                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -284                       |
| 3824               | PERSONNEL ASSESSMENTS                     | 0                   | 0                         | -1,988                     | -1,704                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E600     | 0                   | 0                         | -1,988                     | -1,988                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -1,704                     | -1,704                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,704                     | -1,704                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -284                       | -284                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -284                       | -284                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E600 | 0                   | 0                         | -1,988                     | -1,988                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 3,331                      |
| 3824               | PERSONNEL ASSESSMENTS                     | 0                   | 0                         | 20,521                     | 50,513                     |
| 4230               | COST ALLOCATION REIMBURSEMENT AHRS        | 0                   | 0                         | 2,795                      | 6,880                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 23,316                     | 60,724                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>08</b>          | <b>EMPLOYEE DEVELOPMENT</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 313                        | 313                        |
|                    | TOTAL FOR CATEGORY 08                     | 0                   | 0                         | 313                        | 313                        |
| <b>10</b>          | <b>AGENCY HR SERVICES</b>                 |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 2,208                      | 2,208                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 4,298                      |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 2,208                      | 6,506                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 12,292                     | 12,292                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 5,172                      | 32,938                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 17,464                     | 45,230                     |
| <b>79</b>          | <b>RESERVE FOR AGENCY HR</b>              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 399                        | 1,040                      |
|                    | TOTAL FOR CATEGORY 79                     | 0                   | 0                         | 399                        | 1,040                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 2,932                      | 7,635                      |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 2,932                      | 7,635                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 23,316                     | 60,724                     |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 845                        |
| 3824               | PERSONNEL ASSESSMENTS                     | 0                   | 0                         | 5,915                      | 345                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 5,915                      | 1,190                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 5,070                      | 1,020                      |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 5,070                      | 1,020                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 845                        | 170                        |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 845                        | 170                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 5,915                      | 1,190                      |
| <b>E900</b>        | <b>TRANSFER FROM 1363 TO 1360</b>         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -162,406                   |
| 4230               | COST ALLOCATION REIMBURSEMENT AHRS        | 0                   | 0                         | -1,136,839                 | -1,015,596                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E900     | 0                   | 0                         | -1,136,839                 | -1,178,002                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5100      | SALARIES                          | 0                   | 0                         | -637,450                   | -661,035                   |
| 5200      | WORKERS COMPENSATION              | 0                   | 0                         | -10,009                    | -10,508                    |
| 5300      | RETIREMENT                        | 0                   | 0                         | -134,821                   | -139,528                   |
| 5500      | GROUP INSURANCE                   | 0                   | 0                         | -106,692                   | -106,692                   |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE | 0                   | 0                         | -16,191                    | -16,791                    |
| 5800      | UNEMPLOYMENT COMPENSATION         | 0                   | 0                         | -892                       | -924                       |
| 5840      | MEDICARE                          | 0                   | 0                         | -9,245                     | -9,583                     |
|           | TOTAL FOR CATEGORY 01             | 0                   | 0                         | -915,300                   | -945,061                   |
| <b>04</b> | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7000      | OPERATING                         | 0                   | 0                         | -5,638                     | -5,638                     |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | -18                        | -18                        |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | -1,165                     | -1,165                     |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | -888                       | -888                       |
| 7286      | MAIL STOP-STATE MAILROM           | 0                   | 0                         | -1,885                     | -1,885                     |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | -9,594                     | -9,594                     |
| <b>10</b> | <b>AGENCY HR SERVICES</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | -1,227                     | -1,227                     |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 0                         | -2,362                     | -2,362                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 0                         | -41                        | -41                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE    | 0                   | 0                         | -35                        | -35                        |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | -296                       | -296                       |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | -2,088                     | -2,088                     |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | -1,260                     | -1,260                     |
| 7026      | OPERATING SUPPLIES-F              | 0                   | 0                         | -761                       | -761                       |
| 7030      | FREIGHT CHARGES                   | 0                   | 0                         | -106                       | -106                       |
| 7044      | PRINTING AND COPYING - C          | 0                   | 0                         | -2,032                     | -2,032                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | -18                        | -18                        |
| 7060      | CONTRACTS                         | 0                   | 0                         | -158                       | -158                       |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | -25,116                    | -26,340                    |
| 7250      | B & G EXTRA SERVICES              | 0                   | 0                         | -218                       | -218                       |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | -396                       | -396                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | -1,870                     | -1,870                     |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | -140                       | -140                       |
| 7330      | SPECIAL REPORT SERVICES & FEES    | 0                   | 0                         | -72                        | -72                        |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | -2,271                     | -2,271                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A    | 0                   | 0                         | -2,208                     | -2,208                     |
| 7980      | OPERATING LEASE PAYMENTS          | 0                   | 0                         | -2,781                     | -2,781                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A    | 0                   | 0                         | 0                          | -4,298                     |
|           | TOTAL FOR CATEGORY 10             | 0                   | 0                         | -45,456                    | -50,978                    |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -2,539                     | -2,539                     |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -1,544                     | -1,544                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -4,083                     | -4,083                     |
| <b>79</b>          | <b>RESERVE FOR AGENCY HR</b>              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -162,406                   | -168,286                   |
|                    | TOTAL FOR CATEGORY 79                     | 0                   | 0                         | -162,406                   | -168,286                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E900 | 0                   | 0                         | -1,136,839                 | -1,178,002                 |
| <b>E901</b>        | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -3,041                     |
| 4230               | COST ALLOCATION REIMBURSEMENT AHRs        | 0                   | 0                         | -21,285                    | -25,811                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E901     | 0                   | 0                         | -21,285                    | -28,852                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -14,426                    | -19,785                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -342                       | -469                       |
| 5300               | RETIREMENT                                | 0                   | 0                         | -2,092                     | -2,869                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -366                       | -503                       |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -20                        | -28                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | -209                       | -287                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -17,804                    | -24,290                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -99                        | -99                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -341                       | -341                       |
| <b>79</b>          | <b>RESERVE FOR AGENCY HR</b>              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -3,041                     | -4,122                     |
|                    | TOTAL FOR CATEGORY 79                     | 0                   | 0                         | -3,041                     | -4,122                     |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL EXPENDITURES FOR DECISION UNIT E901  | 0                   | 0                         | -21,285                    | -28,852                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1363     | 8,155,913           | 10,587,085                | 10,288,476                 | 10,520,715                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1363 | 8,155,913           | 10,587,085                | 10,288,476                 | 10,520,715                 |

## Section A1: Line Item Detail by GL

Budget Account: 1365 ADMINISTRATION - EITS - AGENCY IT SERVICES

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 2,214,766           | 1,594,061                 | 1,298,767                  | 1,135,367                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -1,594,061          | 0                         | 0                          | 0                          |
| 3816               | APPLICATION SUPPORT SERVICES          | 3,045,479           | 3,383,065                 | 2,962,696                  | 3,064,664                  |
| 3871               | INFRASTRUCTURE ASSESSMENT             | 1,944,412           | 2,439,224                 | 3,056,514                  | 3,161,711                  |
| 4021               | PRIOR YEAR REVENUE                    | 836                 | 680                       | 0                          | 0                          |
| 4203               | PRIOR YEAR REFUNDS                    | 2                   | 0                         | 0                          | 0                          |
| 4231               | IT SUPPORT SERVICES COST ALLOCATION   | 3,044,962           | 3,042,718                 | 3,487,339                  | 3,607,364                  |
| 4254               | MISCELLANEOUS REVENUE                 | 80                  | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 8,656,476           | 10,459,748                | 10,805,316                 | 10,969,106                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 4,552,399           | 5,165,682                 | 5,306,152                  | 5,418,063                  |
| 5200               | WORKERS COMPENSATION                  | 63,118              | 65,594                    | 63,676                     | 65,922                     |
| 5300               | RETIREMENT                            | 1,002,896           | 1,021,222                 | 1,133,039                  | 1,152,461                  |
| 5400               | PERSONNEL ASSESSMENT                  | 18,409              | 20,190                    | 20,192                     | 20,192                     |
| 5500               | GROUP INSURANCE                       | 591,386             | 675,716                   | 675,716                    | 675,716                    |
| 5700               | PAYROLL ASSESSMENT                    | 6,054               | 6,311                     | 6,311                      | 6,311                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 107,006             | 131,212                   | 134,775                    | 137,617                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 5,321               | 7,491                     | 7,424                      | 7,579                      |
| 5810               | OVERTIME PAY                          | 82,179              | 15,619                    | 82,179                     | 82,179                     |
| 5820               | HOLIDAY PAY                           | 3,151               | 3,128                     | 3,151                      | 3,151                      |
| 5830               | COMP TIME PAYOFF                      | 2,258               | 0                         | 2,258                      | 2,258                      |
| 5840               | MEDICARE                              | 66,060              | 74,897                    | 76,941                     | 78,565                     |
| 5880               | SHIFT DIFFERENTIAL PAY                | 18,355              | 13,294                    | 18,355                     | 18,355                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME           | 187                 | 0                         | 187                        | 187                        |
| 5904               | VACANCY SAVINGS                       | 0                   | -168,844                  | 0                          | 0                          |
| 5910               | STANDBY PAY                           | 34,098              | 18,430                    | 34,098                     | 34,098                     |
| 5960               | TERMINAL SICK LEAVE PAY               | 20,648              | 0                         | 20,648                     | 20,648                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 21,574              | 0                         | 21,574                     | 21,574                     |
| 5980               | CALL BACK PAY                         | 142                 | 340                       | 142                        | 142                        |
|                    | TOTAL FOR CATEGORY 01                 | 6,595,241           | 7,050,282                 | 7,606,818                  | 7,745,018                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 1,406               | 1,810                     | 1,406                      | 1,406                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 0                   | 17                        | 0                          | 0                          |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE    | 30,683              | 27,881                    | 30,683                     | 30,683                     |
| 6240               | PERSONAL VEHICLE IN-STATE             | 474                 | 601                       | 474                        | 474                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250      | COMM AIR TRANS IN-STATE                | 1,847               | 1,059                     | 1,847                      | 1,847                      |
|           | TOTAL FOR CATEGORY 03                  | 34,410              | 31,368                    | 34,410                     | 34,410                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 1,907               | 1,601                     | 1,907                      | 1,907                      |
| 7021      | OPERATING SUPPLIES-A                   | 51                  | 69                        | 51                         | 51                         |
| 7026      | OPERATING SUPPLIES-F                   | 52                  | 791                       | 52                         | 52                         |
| 7044      | PRINTING AND COPYING - C               | 4,033               | 1,523                     | 4,033                      | 4,033                      |
| 7045      | STATE PRINTING CHARGES                 | 62                  | 156                       | 62                         | 62                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 113                 | 113                       | 114                        | 114                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 801                 | 0                         | 801                        | 801                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 7,491               | 7,377                     | 7,377                      | 7,377                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 83                        | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 718                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 1,715               | 430                       | 1,715                      | 1,715                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 57,502              | 61,291                    | 57,502                     | 57,502                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 116,461             | 113,620                   | 116,461                    | 116,461                    |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 0                   | 20                        | 0                          | 0                          |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 35                  | 0                         | 35                         | 35                         |
| 7251      | B & G SPECIAL SERVICES - A             | 200                 | 0                         | 200                        | 200                        |
| 7255      | B & G LEASE ASSESSMENT                 | 1,506               | 1,765                     | 1,506                      | 1,506                      |
| 7285      | POSTAGE - STATE MAILROOM               | 48                  | 45                        | 48                         | 48                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 11,060              | 9,474                     | 11,060                     | 11,060                     |
| 7291      | CELL PHONE/PAGER CHARGES               | 11,631              | 8,034                     | 11,631                     | 11,631                     |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,098               | 501                       | 1,098                      | 1,098                      |
| 7297      | EITS 800 TOLL FREE CHARGES             | 1,237               | 854                       | 1,237                      | 1,237                      |
| 7299      | TELEPHONE & DATA WIRING                | 0                   | 200                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 497                 | 1,966                     | 497                        | 497                        |
| 7980      | OPERATING LEASE PAYMENTS               | 6,805               | 7,097                     | 6,805                      | 6,805                      |
|           | TOTAL FOR CATEGORY 04                  | 224,305             | 217,728                   | 224,192                    | 224,192                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 117                 | 96                        | 117                        | 117                        |
| 7026      | OPERATING SUPPLIES-F                   | 651                 | 845                       | 651                        | 651                        |
| 7060      | CONTRACTS                              | 12,763              | 0                         | 12,763                     | 12,763                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 218,441             | 271,830                   | 218,441                    | 218,441                    |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 8                   | 0                         | 8                          | 8                          |
| 7430      | PROFESSIONAL SERVICES                  | 219,999             | 220,000                   | 219,999                    | 219,999                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,435               | 641                       | 1,435                      | 1,435                      |
| 7515      | EITS MAINFRAME SERVICES                | 2,981               | 5,098                     | 2,981                      | 2,981                      |
| 7531      | EITS DISK STORAGE                      | 27,403              | 16,709                    | 27,403                     | 27,403                     |
| 7532      | EITS SHARED WEB SERVER HOSTING         | 2,006               | 673                       | 2,006                      | 2,006                      |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533      | EITS EMAIL SERVICE                              | 16,761              | 14,501                    | 16,761                     | 16,761                     |
| 7535      | EITS NON-SERVER HOSTING - BASIC                 | 905                 | 0                         | 905                        | 905                        |
| 7536      | EITS SERVER HOSTING - BASIC                     | 1,082               | 0                         | 1,082                      | 1,082                      |
| 7542      | EITS SILVERNET ACCESS                           | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7548      | EITS VIRTUAL SERVER HOSTING                     | 281,333             | 290,110                   | 281,333                    | 281,333                    |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 588                 | 635                       | 0                          | 0                          |
| 7556      | EITS SECURITY ASSESSMENT                        | 7,181               | 9,777                     | 9,778                      | 9,778                      |
| 7557      | EITS NAS CARD READER                            | 1,457               | 1,041                     | 1,457                      | 1,457                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 4,352               | 0                         | 4,352                      | 4,352                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 4,070               | 0                         | 4,070                      | 4,070                      |
|           | TOTAL FOR CATEGORY 26                           | 805,275             | 833,698                   | 807,284                    | 807,284                    |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 0                   | 897                       | 0                          | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE              | 0                   | 221                       | 0                          | 0                          |
| 6120      | AUTO MISC OUT-OF-STATE                          | 0                   | 24                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 0                   | 45                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 0                   | 574                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                               | 0                   | 1,160                     | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                  | 0                   | 126                       | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                  | 0                   | 44                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 0                   | 137                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                         | 0                   | 1,963                     | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS                          | 34,772              | 30,265                    | 34,772                     | 34,772                     |
|           | TOTAL FOR CATEGORY 30                           | 34,772              | 35,456                    | 34,772                     | 34,772                     |
| <b>82</b> | <b>DEPT COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 32,903              | 32,904                    | 32,903                     | 32,903                     |
| 7394      | COST ALLOCATION - A                             | 671,430             | 676,804                   | 671,430                    | 671,430                    |
| 7397      | COST ALLOCATION - D                             | 49,864              | 49,864                    | 49,864                     | 49,864                     |
| 7398      | COST ALLOCATION - E                             | 94,696              | 0                         | 94,696                     | 94,696                     |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 105,351                   | 0                          | 0                          |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                   | 101,614             | 106,881                   | 101,614                    | 101,614                    |
|           | TOTAL FOR CATEGORY 82                           | 950,507             | 971,804                   | 950,507                    | 950,507                    |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 1,298,767                 | 1,135,367                  | 1,160,957                  |
|           | TOTAL FOR CATEGORY 86                           | 0                   | 1,298,767                 | 1,135,367                  | 1,160,957                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 1,001               | 1,930                     | 1,001                      | 1,001                      |
|           | TOTAL FOR CATEGORY 87                           | 1,001               | 1,930                     | 1,001                      | 1,001                      |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 10,965              | 0                         | 10,965                     | 10,965                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 18,715                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 10,965              | 18,715                    | 10,965                     | 10,965                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 8,656,476           | 10,459,748                | 10,805,316                 | 10,969,106                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 13,110                     |
| 3816               | APPLICATION SUPPORT SERVICES              | 0                   | 0                         | 7,901                      | 7,023                      |
| 3871               | INFRASTRUCTURE ASSESSMENT                 | 0                   | 0                         | 4,446                      | 3,952                      |
| 4231               | IT SUPPORT SERVICES COST ALLOCATION       | 0                   | 0                         | 6,957                      | 6,184                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 19,304                     | 30,269                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,124                     | -1,124                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,124                     | -1,124                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7515               | EITS MAINFRAME SERVICES                   | 0                   | 0                         | -15                        | -15                        |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -1,333                     | -1,333                     |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1,361                     | -1,361                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 13,110                     | 24,075                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 13,110                     | 24,075                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 929                        | 929                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 929                        | 929                        |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 7,750                      | 7,750                      |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 7,750                      | 7,750                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 19,304                     | 30,269                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 0                   | 0                         | 0                          | -90,478                    |
| 3816               | APPLICATION SUPPORT SERVICES           | 0                   | 0                         | -64,267                    | -59,348                    |
| 3871               | INFRASTRUCTURE ASSESSMENT              | 0                   | 0                         | -36,167                    | -33,399                    |
| 4231               | IT SUPPORT SERVICES COST ALLOCATION    | 0                   | 0                         | -56,589                    | -52,258                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | -157,023                   | -235,483                   |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                       | 0                   | 0                         | -2,258                     | -2,258                     |
| 5904               | VACANCY SAVINGS                        | 0                   | 0                         | -168,844                   | -168,844                   |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -20,648                    | -20,648                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -21,574                    | -21,574                    |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -213,324                   | -213,324                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -5,072                     | -5,072                     |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -5,072                     | -5,072                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -801                       | -801                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 83                         | 83                         |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 718                        | 718                        |
| 7060               | CONTRACTS                              | 0                   | 0                         | -704                       | -704                       |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 3,789                      | 3,789                      |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 14,539                     | 21,060                     |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 259                        | 259                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 878                        | 878                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 4,799                      | 4,799                      |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 168                        | 168                        |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 23,728                     | 30,249                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7060               | CONTRACTS                              | 0                   | 0                         | 16,732                     | 16,732                     |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 284,017                    | 272,670                    |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | -219,999                   | -219,999                   |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 2,340                      | 2,340                      |
| 7515               | EITS MAINFRAME SERVICES                | 0                   | 0                         | 539                        | 539                        |
| 7531               | EITS DISK STORAGE                      | 0                   | 0                         | 3,604                      | 3,604                      |
| 7533               | EITS EMAIL SERVICE                     | 0                   | 0                         | 2,040                      | 2,040                      |
| 7548               | EITS VIRTUAL SERVER HOSTING            | 0                   | 0                         | -38,589                    | -38,589                    |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -4,352                     | -4,352                     |

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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371               | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -4,070                     | -4,070                     |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 42,262                     | 30,915                     |
| <b>30</b>          | <b>TRAINING</b>                              |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                       | 0                   | 0                         | 11,163                     | 11,163                     |
|                    | TOTAL FOR CATEGORY 30                        | 0                   | 0                         | 11,163                     | 11,163                     |
| <b>82</b>          | <b>DEPT COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                          | 0                   | 0                         | -94,696                    | -94,696                    |
| 739E               | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC | 0                   | 0                         | 94,696                     | 94,696                     |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                | 0                   | 0                         | 74,698                     | 97,183                     |
|                    | TOTAL FOR CATEGORY 82                        | 0                   | 0                         | 74,698                     | 97,183                     |
| <b>86</b>          | <b>RESERVE</b>                               |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 0                         | -90,478                    | -186,597                   |
|                    | TOTAL FOR CATEGORY 86                        | 0                   | 0                         | -90,478                    | -186,597                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | -157,023                   | -235,483                   |
| <b>E551</b>        | <b>TECHNOLOGY INVESTMENT REQUEST</b>         |                     |                           |                            |                            |
|                    | [See Attachment]                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 3871               | INFRASTRUCTURE ASSESSMENT                    | 0                   | 0                         | 130,397                    | 130,397                    |
| 4231               | IT SUPPORT SERVICES COST ALLOCATION          | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E551        | 0                   | 0                         | 130,397                    | 130,397                    |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | 130,397                    | 130,397                    |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 130,397                    | 130,397                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E551    | 0                   | 0                         | 130,397                    | 130,397                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR           | 0                   | 0                         | 0                          | 7,559                      |
| 3816               | APPLICATION SUPPORT SERVICES                 | 0                   | 0                         | 25,989                     | 948                        |
| 3871               | INFRASTRUCTURE ASSESSMENT                    | 0                   | 0                         | 7,098                      | 259                        |
| 4231               | IT SUPPORT SERVICES COST ALLOCATION          | 0                   | 0                         | 34,944                     | 1,274                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710        | 0                   | 0                         | 68,031                     | 10,040                     |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 60,472                     | 8,924                      |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 60,472                     | 8,924                      |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 7,559                      | 1,116                      |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 7,559                      | 1,116                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 68,031                     | 10,040                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1365     | 8,656,476           | 10,459,748                | 10,866,025                 | 10,904,329                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1365 | 8,656,476           | 10,459,748                | 10,866,025                 | 10,904,329                 |

## Section A1: Line Item Detail by GL

Budget Account: 1366 ADMINISTRATION - SPWD - MARLETTE LAKE

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 291,568             | 234,781                   | 312,710                    | 249,720                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -234,779            | 0                         | 0                          | 0                          |
| 2550                                  | FUND BALANCE                       | 0                   | 71,168                    | 0                          | 0                          |
| 4021                                  | MISCELLANEOUS SALES                | 1                   | 0                         | 0                          | 0                          |
| 4022                                  | RAW WATER SALES                    | 325,485             | 444,096                   | 325,485                    | 325,485                    |
| 4024                                  | MARLETTE PUMP IMPROVEMENTS         | 389,674             | 363,721                   | 429,104                    | 429,104                    |
| 4025                                  | SYSTEM IMPROVEMENTS                | 243,000             | 237,000                   | 203,570                    | 203,570                    |
| 4254                                  | OPERATING UTILITIES PASS THROUGH   | 145,188             | 145,188                   | 145,189                    | 145,189                    |
| 4902                                  | PROCEEDS FROM SALE OF BONDS        | 5,874               | 0                         | 5,874                      | 5,874                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 1,166,011           | 1,495,954                 | 1,421,932                  | 1,358,942                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 175,635             | 171,160                   | 182,278                    | 182,278                    |
| 5200                                  | WORKERS COMPENSATION               | 2,686               | 2,543                     | 2,428                      | 2,559                      |
| 5300                                  | RETIREMENT                         | 51,687              | 47,925                    | 51,038                     | 51,038                     |
| 5400                                  | PERSONNEL ASSESSMENT               | 727                 | 797                       | 797                        | 797                        |
| 5500                                  | GROUP INSURANCE                    | 26,748              | 26,673                    | 26,673                     | 26,673                     |
| 5700                                  | PAYROLL ASSESSMENT                 | 239                 | 249                       | 249                        | 249                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 4,128               | 4,347                     | 4,629                      | 4,629                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 225                 | 249                       | 254                        | 254                        |
| 5810                                  | OVERTIME PAY                       | 14,142              | 14,404                    | 14,142                     | 14,142                     |
| 5820                                  | HOLIDAY PAY                        | 13                  | 0                         | 13                         | 13                         |
| 5840                                  | MEDICARE                           | 2,858               | 2,482                     | 2,643                      | 2,643                      |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 322                 | 0                         | 322                        | 322                        |
| 5910                                  | STANDBY PAY                        | 8,628               | 8,892                     | 8,628                      | 8,628                      |
| TOTAL FOR CATEGORY 01                 |                                    | 288,038             | 279,721                   | 294,094                    | 294,225                    |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                 | 22                  | 616                       | 22                         | 22                         |
| 7050                                  | EMPLOYEE BOND INSURANCE            | 4                   | 4                         | 5                          | 5                          |
| 7052                                  | VEHICLE COMP & COLLISION INS       | 50                  | 250                       | 50                         | 50                         |
| 7054                                  | AG TORT CLAIM ASSESSMENT           | 296                 | 291                       | 291                        | 291                        |
| 7059                                  | AG VEHICLE LIABILITY INSURANCE     | 1,328               | 1,107                     | 1,328                      | 1,328                      |
| 7060                                  | CONTRACTS                          | 0                   | 55,385                    | 0                          | 0                          |
| 7062                                  | CONTRACTS - B                      | 15,457              | 0                         | 15,457                     | 15,457                     |
| 7070                                  | CONTRACTS - J                      | 4,402               | 0                         | 4,402                      | 4,402                      |
| 7090                                  | EQUIPMENT REPAIR                   | 9,020               | 2,471                     | 9,020                      | 9,020                      |

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2019-2021 Biennium (FY20-21)

| Item No               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7141                  | MAINTENANCE OF BLDGS AND GRDS-A       | 4,788               | 543                       | 4,788                      | 4,788                      |
| 7142                  | MAINTENANCE OF BLDGS AND GRDS-B       | 4,312               | 371                       | 4,312                      | 4,312                      |
| 7146                  | MAINTENANCE OF BLDGS AND GRDS-F       | 322                 | 864                       | 322                        | 322                        |
| 7147                  | MAINTENANCE OF BLDGS AND GRDS-G       | 0                   | 386                       | 0                          | 0                          |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE        | 6,246               | 5,936                     | 6,246                      | 6,246                      |
| 7152                  | DIESEL FUEL                           | 4,746               | 3,062                     | 4,746                      | 4,746                      |
| 7153                  | GASOLINE                              | 12                  | 106                       | 12                         | 12                         |
| 7158                  | COMPRESSED NATURAL GAS, PROPANE       | 1,037               | 794                       | 1,037                      | 1,037                      |
| 7176                  | PROTECTIVE GEAR                       | 140                 | 0                         | 140                        | 140                        |
| 7180                  | MED/DENT SVCS - NON-CONTRACT          | 102                 | 95                        | 102                        | 102                        |
| 7270                  | LATE FEES AND PENALTIES               | 2                   | 0                         | 2                          | 2                          |
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 711                 | 631                       | 711                        | 711                        |
| 7291                  | CELL PHONE/PAGER CHARGES              | 3,071               | 2,521                     | 3,071                      | 3,071                      |
| 7296                  | EITS LONG DISTANCE CHARGES            | 18                  | 24                        | 18                         | 18                         |
| 7301                  | MEMBERSHIP DUES                       | 209                 | 523                       | 209                        | 209                        |
| 7340                  | INSPECTIONS & CERTIFICATIONS          | 4,844               | 4,218                     | 4,844                      | 4,844                      |
| 7430                  | PROFESSIONAL SERVICES                 | 573                 | 0                         | 573                        | 573                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 1,281               | 1,261                     | 1,281                      | 1,281                      |
| 8174                  | CIP INSPECTION TRANSFER               | 828                 | 0                         | 828                        | 828                        |
| 8191                  | CIP CONSTRUCTION CONTRACTS-A          | 18,744              | 0                         | 18,744                     | 18,744                     |
| TOTAL FOR CATEGORY 04 |                                       | 82,565              | 81,459                    | 82,561                     | 82,561                     |
| <b>05</b>             | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 1,367               | 250                       | 1,367                      | 1,367                      |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 1,790               | 8,249                     | 1,790                      | 1,790                      |
| 8270                  | SPECIAL EQUIPMENT >\$5,000            | 0                   | 6,000                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 05 |                                       | 3,157               | 14,499                    | 3,157                      | 3,157                      |
| <b>10</b>             | <b>OPERATING PUMPING PASS-THROUGH</b> |                     |                           |                            |                            |
| 7060                  | CONTRACTS                             | 479                 | 58,365                    | 479                        | 479                        |
| 7061                  | CONTRACTS - A                         | 0                   | 13,400                    | 0                          | 0                          |
| 7062                  | CONTRACTS - B                         | 9,646               | 0                         | 9,646                      | 9,646                      |
| 7090                  | EQUIPMENT REPAIR                      | 791                 | 0                         | 791                        | 791                        |
| 7134                  | NATURAL GAS UTILITIES                 | 36,831              | 52,643                    | 36,831                     | 36,831                     |
| 7142                  | MAINTENANCE OF BLDGS AND GRDS-B       | 23                  | 649                       | 23                         | 23                         |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 9,000                     | 0                          | 0                          |
| 8174                  | CIP INSPECTION TRANSFER               | 828                 | 0                         | 828                        | 828                        |
| 8191                  | CIP CONSTRUCTION CONTRACTS-A          | 18,744              | 0                         | 18,744                     | 18,744                     |
| 8270                  | SPECIAL EQUIPMENT >\$5,000            | 61,384              | 0                         | 61,384                     | 61,384                     |
| TOTAL FOR CATEGORY 10 |                                       | 128,726             | 134,057                   | 128,726                    | 128,726                    |
| <b>11</b>             | <b>DEBT SERVICE</b>                   |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7832      | BOND PRINCIPAL REDEMPTION                       | 243,000             | 237,000                   | 243,000                    | 243,000                    |
| 7833      | BOND INTEREST EXPENSE                           | 347,243             | 362,133                   | 347,243                    | 347,243                    |
| 7835      | TRUST AGENT FEES                                | 488                 | 1,588                     | 488                        | 488                        |
|           | TOTAL FOR CATEGORY 11                           | 590,731             | 600,721                   | 590,731                    | 590,731                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7026      | OPERATING SUPPLIES-F                            | 0                   | 349                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE                  | 2,649               | 2,280                     | 2,649                      | 2,649                      |
| 7533      | EITS EMAIL SERVICE                              | 481                 | 524                       | 481                        | 481                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 588                 | 635                       | 635                        | 635                        |
| 7556      | EITS SECURITY ASSESSMENT                        | 284                 | 386                       | 386                        | 386                        |
|           | TOTAL FOR CATEGORY 26                           | 4,002               | 4,174                     | 4,151                      | 4,151                      |
| <b>29</b> | <b>SAFETY GEAR</b>                              |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D                  | 230                 | 325                       | 230                        | 230                        |
|           | TOTAL FOR CATEGORY 29                           | 230                 | 325                       | 230                        | 230                        |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                               | 680                 | 300                       | 680                        | 680                        |
|           | TOTAL FOR CATEGORY 30                           | 680                 | 300                       | 680                        | 680                        |
| <b>59</b> | <b>UTILITIES</b>                                |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                              | 1,492               | 1,579                     | 1,492                      | 1,492                      |
| 7134      | NATURAL GAS UTILITIES                           | 1,935               | 1,801                     | 1,935                      | 1,935                      |
| 7270      | LATE FEES AND PENALTIES                         | 0                   | 6                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 59                           | 3,427               | 3,386                     | 3,427                      | 3,427                      |
| <b>82</b> | <b>DEPT OF ADMINISTRATION COST ALLOCATIONS</b>  |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 1,282               | 1,282                     | 1,282                      | 1,282                      |
| 7398      | COST ALLOCATION - E                             | 31,872              | 27,175                    | 31,872                     | 31,872                     |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 4,105                     | 0                          | 0                          |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                   | 19,250              | 19,754                    | 19,250                     | 19,250                     |
| 7506      | EITS PC/LAN SUPPORT                             | 1,889               | 1,889                     | 1,889                      | 1,889                      |
| 7507      | EITS AGENCY IT SUPPORT                          | 612                 | 612                       | 612                        | 612                        |
|           | TOTAL FOR CATEGORY 82                           | 54,905              | 54,817                    | 54,905                     | 54,905                     |
| <b>85</b> | <b>WISH SETTLEMENT</b>                          |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 9,999                     | 9,999                      | 9,999                      |
|           | TOTAL FOR CATEGORY 85                           | 0                   | 9,999                     | 9,999                      | 9,999                      |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 302,711                   | 239,721                    | 176,600                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 302,711                   | 239,721                    | 176,600                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 293                 | 528                       | 293                        | 293                        |
|                    | TOTAL FOR CATEGORY 87                     | 293                 | 528                       | 293                        | 293                        |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 9,257               | 0                         | 9,257                      | 9,257                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 9,257                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 9,257               | 9,257                     | 9,257                      | 9,257                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,166,011           | 1,495,954                 | 1,421,932                  | 1,358,942                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 9,277                      |
| 4022               | RAW WATER SALES                           | 0                   | 0                         | 255                        | 235                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 255                        | 9,512                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 9,277                      | 18,534                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 9,277                      | 18,534                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 235                        | 235                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 235                        | 235                        |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -9,257                     | -9,257                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -9,257                     | -9,257                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 255                        | 9,512                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -12,055                    |
| 4022               | RAW WATER SALES                           | 0                   | 0                         | -84,062                    | -77,282                    |
| 4254               | OPERATING UTILITIES PASS THROUGH          | 0                   | 0                         | 46,063                     | 42,348                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -37,999                    | -46,989                    |

**EXPENDITURE**



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| Item No   | Description                                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>                      |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS                   | 0                   | 0                         | 200                        | 200                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE                 | 0                   | 0                         | -221                       | -221                       |
| 7060      | CONTRACTS                                      | 0                   | 0                         | 52,780                     | 52,780                     |
| 7062      | CONTRACTS - B                                  | 0                   | 0                         | -15,457                    | -15,457                    |
| 7070      | CONTRACTS - J                                  | 0                   | 0                         | -4,402                     | -4,402                     |
| 7301      | MEMBERSHIP DUES                                | 0                   | 0                         | 191                        | 191                        |
| 7430      | PROFESSIONAL SERVICES                          | 0                   | 0                         | -573                       | -573                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000                  | 0                   | 0                         | -1,281                     | -1,281                     |
| 8174      | CIP INSPECTION TRANSFER                        | 0                   | 0                         | -1,655                     | -1,655                     |
| 8191      | CIP CONSTRUCTION CONTRACTS-A                   | 0                   | 0                         | -37,488                    | -37,488                    |
|           | TOTAL FOR CATEGORY 04                          | 0                   | 0                         | -7,906                     | -7,906                     |
| <b>05</b> | <b>EQUIPMENT</b>                               |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000                  | 0                   | 0                         | -1,367                     | -1,367                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A          | 0                   | 0                         | -1,790                     | -1,790                     |
|           | TOTAL FOR CATEGORY 05                          | 0                   | 0                         | -3,157                     | -3,157                     |
| <b>10</b> | <b>OPERATING PUMPING PASS-THROUGH</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                                      | 0                   | 0                         | 52,166                     | 52,166                     |
| 7062      | CONTRACTS - B                                  | 0                   | 0                         | -9,646                     | -9,646                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000                     | 0                   | 0                         | -61,384                    | -61,384                    |
|           | TOTAL FOR CATEGORY 10                          | 0                   | 0                         | -18,864                    | -18,864                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                    |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                             | 0                   | 0                         | 44                         | 44                         |
|           | TOTAL FOR CATEGORY 26                          | 0                   | 0                         | 44                         | 44                         |
| <b>29</b> | <b>SAFETY GEAR</b>                             |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D                 | 0                   | 0                         | -230                       | -230                       |
|           | TOTAL FOR CATEGORY 29                          | 0                   | 0                         | -230                       | -230                       |
| <b>30</b> | <b>TRAINING</b>                                |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                              | 0                   | 0                         | -680                       | -680                       |
|           | TOTAL FOR CATEGORY 30                          | 0                   | 0                         | -680                       | -680                       |
| <b>82</b> | <b>DEPT OF ADMINISTRATION COST ALLOCATIONS</b> |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E                            | 0                   | 0                         | -737                       | -486                       |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC   | 0                   | 0                         | 3,689                      | 3,689                      |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                  | 0                   | 0                         | 1,897                      | 4,907                      |
|           | TOTAL FOR CATEGORY 82                          | 0                   | 0                         | 4,849                      | 8,110                      |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -12,055                    | -24,306                    |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -12,055                    | -24,306                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                            | 0                   | 0                         | -37,999                    | -46,989                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | 215                        |
| 4022               | RAW WATER SALES                                                      | 0                   | 0                         | 2,789                      | 2,269                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 2,789                      | 2,484                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 729                        | 537                        |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 1,845                      | 1,755                      |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 2,574                      | 2,292                      |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | 215                        | 192                        |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | 215                        | 192                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 2,789                      | 2,484                      |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | 6,667                      |
| 4022               | RAW WATER SALES                                                      | 0                   | 0                         | 86,667                     | -6,667                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                                | 0                   | 0                         | 86,667                     | 0                          |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7065               | CONTRACTS - E                                                        | 0                   | 0                         | 80,000                     | 0                          |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 80,000                     | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | 6,667                      | 0                          |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | 6,667                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226                            | 0                   | 0                         | 86,667                     | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                                         |                     |                           |                            |                            |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | 116                        |
| 4022               | RAW WATER SALES                            | 0                   | 0                         | 1,510                      | 2,515                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 1,510                      | 2,631                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 842                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 842                        | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 552                        | 552                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A               | 0                   | 0                         | 0                          | 136                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 1,741                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 552                        | 2,429                      |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 116                        | 202                        |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 116                        | 202                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 1,510                      | 2,631                      |
| <b>E888</b>        | <b>ONE SHOT APPROPRIATIONS</b>             |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | 15,875                     |
| 4022               | RAW WATER SALES                            | 0                   | 0                         | 206,375                    | -15,875                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E888      | 0                   | 0                         | 206,375                    | 0                          |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000               | 0                   | 0                         | 190,500                    | 0                          |
|                    | TOTAL FOR CATEGORY 05                      | 0                   | 0                         | 190,500                    | 0                          |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 15,875                     | 0                          |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 15,875                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E888  | 0                   | 0                         | 206,375                    | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1366     | 1,166,011           | 1,495,954                 | 1,681,529                  | 1,326,580                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1366 | 1,166,011           | 1,495,954                 | 1,681,529                  | 1,326,580                  |

## Section A1: Line Item Detail by GL

Budget Account: 1368 PEBP - RETIRED EMPLOYEE GROUP INSURANCE

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 4326               | TREASURER'S INTEREST DISTRIB              | 39,913              | 15,376                    | 39,913                     | 39,913                     |
| 4514               | RECEIPTS/RET EMPLOYEE INS                 | 39,670,239          | 43,029,703                | 39,670,239                 | 39,670,239                 |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 39,710,152          | 43,045,079                | 39,710,152                 | 39,710,152                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>RETIRED EMP GROUP INSURANCE</b>        |                     |                           |                            |                            |
| 9172               | DISB OF RETIRED EMPLOYEE INS              | 39,710,152          | 43,045,079                | 39,710,152                 | 39,710,152                 |
|                    | TOTAL FOR CATEGORY 10                     | 39,710,152          | 43,045,079                | 39,710,152                 | 39,710,152                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 39,710,152          | 43,045,079                | 39,710,152                 | 39,710,152                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4514               | RECEIPTS/RET EMPLOYEE INS                 | 0                   | 0                         | 5,577                      | 5,627                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 5,577                      | 5,627                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>RETIRED EMP GROUP INSURANCE</b>        |                     |                           |                            |                            |
| 9172               | DISB OF RETIRED EMPLOYEE INS              | 0                   | 0                         | 5,577                      | 5,627                      |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 5,577                      | 5,627                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 5,577                      | 5,627                      |
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4514               | RECEIPTS/RET EMPLOYEE INS                 | 0                   | 0                         | 3,722,193                  | 5,871,681                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M101     | 0                   | 0                         | 3,722,193                  | 5,871,681                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>RETIRED EMP GROUP INSURANCE</b>        |                     |                           |                            |                            |
| 9172               | DISB OF RETIRED EMPLOYEE INS              | 0                   | 0                         | 3,722,193                  | 5,871,681                  |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 3,722,193                  | 5,871,681                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0                   | 0                         | 3,722,193                  | 5,871,681                  |
| <b>M102</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4514               | RECEIPTS/RET EMPLOYEE INS                 | 0                   | 0                         | -2,237,146                 | -406,834                   |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M102     | 0                   | 0                         | -2,237,146                 | -406,834                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>RETIRED EMP GROUP INSURANCE</b>        |                     |                           |                            |                            |
| 9172               | DISB OF RETIRED EMPLOYEE INS              | 0                   | 0                         | -2,237,146                 | -406,834                   |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -2,237,146                 | -406,834                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M102 | 0                   | 0                         | -2,237,146                 | -406,834                   |
| <b>M103</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4514               | RECEIPTS/RET EMPLOYEE INS                 | 0                   | 0                         | 3,763,855                  | 5,175,863                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M103     | 0                   | 0                         | 3,763,855                  | 5,175,863                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>RETIRED EMP GROUP INSURANCE</b>        |                     |                           |                            |                            |
| 9172               | DISB OF RETIRED EMPLOYEE INS              | 0                   | 0                         | 3,763,855                  | 5,175,863                  |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 3,763,855                  | 5,175,863                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M103 | 0                   | 0                         | 3,763,855                  | 5,175,863                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4514               | RECEIPTS/RET EMPLOYEE INS                 | 0                   | 0                         | -3,393,096                 | -3,358,561                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -3,393,096                 | -3,358,561                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>RETIRED EMP GROUP INSURANCE</b>        |                     |                           |                            |                            |
| 9172               | DISB OF RETIRED EMPLOYEE INS              | 0                   | 0                         | -3,393,096                 | -3,358,561                 |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -3,393,096                 | -3,358,561                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -3,393,096                 | -3,358,561                 |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4514               | RECEIPTS/RET EMPLOYEE INS                 | 0                   | 0                         | 9,073,193                  | 9,619,794                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M200     | 0                   | 0                         | 9,073,193                  | 9,619,794                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>RETIRED EMP GROUP INSURANCE</b>        |                     |                           |                            |                            |
| 9172               | DISB OF RETIRED EMPLOYEE INS              | 0                   | 0                         | 9,073,193                  | 9,619,794                  |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 9,073,193                  | 9,619,794                  |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200  | 0                   | 0                         | 9,073,193                  | 9,619,794                  |
| <b>M202</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 4514               | RECEIPTS/RET EMPLOYEE INS                  | 0                   | 0                         | 1,340,411                  | 2,673,407                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M202      | 0                   | 0                         | 1,340,411                  | 2,673,407                  |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>RETIRED EMP GROUP INSURANCE</b>         |                     |                           |                            |                            |
| 9172               | DISB OF RETIRED EMPLOYEE INS               | 0                   | 0                         | 1,340,411                  | 2,673,407                  |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 1,340,411                  | 2,673,407                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M202  | 0                   | 0                         | 1,340,411                  | 2,673,407                  |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 4514               | RECEIPTS/RET EMPLOYEE INS                  | 0                   | 0                         | 22,066                     | 21,614                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 22,066                     | 21,614                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>RETIRED EMP GROUP INSURANCE</b>         |                     |                           |                            |                            |
| 9172               | DISB OF RETIRED EMPLOYEE INS               | 0                   | 0                         | 22,066                     | 21,614                     |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 22,066                     | 21,614                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 22,066                     | 21,614                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1368     | 39,710,152          | 43,045,079                | 52,007,205                 | 59,312,743                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1368 | 39,710,152          | 43,045,079                | 52,007,205                 | 59,312,743                 |

## Section A1: Line Item Detail by GL

Budget Account: 1369 PEBP - NON-STATE RETIREE RATE MITIGATION

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                                |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 2,582,707           | 1,629,822                 | 2,582,707                  | 2,582,707                  |
|             | TOTAL REVENUES FOR DECISION UNIT B000      | 2,582,707           | 1,629,822                 | 2,582,707                  | 2,582,707                  |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>08</b>   | <b>NON-STATE RETIREE RATE MITIGATION</b>   |                     |                           |                            |                            |
| 7000        | OPERATING                                  | 0                   | 1,629,822                 | 0                          | 0                          |
| 7420        | CLIENT MATERIAL PROVIDER PMTS              | 2,582,707           | 0                         | 2,582,707                  | 2,582,707                  |
|             | TOTAL FOR CATEGORY 08                      | 2,582,707           | 1,629,822                 | 2,582,707                  | 2,582,707                  |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 2,582,707           | 1,629,822                 | 2,582,707                  | 2,582,707                  |
| <b>M150</b> | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 0                   | 0                         | -1,733,466                 | -2,198,691                 |
|             | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | -1,733,466                 | -2,198,691                 |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>08</b>   | <b>NON-STATE RETIREE RATE MITIGATION</b>   |                     |                           |                            |                            |
| 7420        | CLIENT MATERIAL PROVIDER PMTS              | 0                   | 0                         | -1,733,466                 | -2,198,691                 |
|             | TOTAL FOR CATEGORY 08                      | 0                   | 0                         | -1,733,466                 | -2,198,691                 |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -1,733,466                 | -2,198,691                 |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 1369     | 2,582,707           | 1,629,822                 | 849,241                    | 384,016                    |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1369 | 2,582,707           | 1,629,822                 | 849,241                    | 384,016                    |

## Section A1: Line Item Detail by GL

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 95,010              | 95,087                    | 111,875                    | 107,994                    |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 451,372             | 629,263                   | 661,038                    | 524,616                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -629,263            | 0                         | 0                          | 0                          |
| 3831                                  | ADMINISTRATION CHARGE              | 2,850,155           | 2,955,737                 | 2,983,350                  | 3,365,635                  |
| 4601                                  | GENERAL FUND SALARY ADJUSTMENT     | 2,108               | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 2,769,382           | 3,680,087                 | 3,756,263                  | 3,998,245                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 1,606,482           | 1,860,619                 | 1,967,349                  | 2,012,694                  |
| 5200                                  | WORKERS COMPENSATION               | 26,237              | 27,536                    | 26,518                     | 27,646                     |
| 5300                                  | RETIREMENT                         | 353,770             | 393,978                   | 410,853                    | 419,681                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 7,751               | 8,503                     | 8,502                      | 8,502                      |
| 5500                                  | GROUP INSURANCE                    | 261,140             | 284,512                   | 284,512                    | 284,512                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 2,551               | 2,657                     | 2,657                      | 2,657                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 37,752              | 47,260                    | 49,971                     | 51,121                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,881               | 2,699                     | 2,753                      | 2,815                      |
| 5810                                  | OVERTIME PAY                       | 22,545              | 0                         | 22,545                     | 22,545                     |
| 5840                                  | MEDICARE                           | 23,364              | 26,980                    | 28,530                     | 29,184                     |
| 5904                                  | VACANCY SAVINGS                    | 0                   | -3,878                    | 0                          | 0                          |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 12,973              | 0                         | 12,973                     | 12,973                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 18,734              | 0                         | 18,734                     | 18,734                     |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF      | 740                 | 0                         | 740                        | 740                        |
| TOTAL FOR CATEGORY 01                 |                                    | 2,375,920           | 2,650,866                 | 2,836,637                  | 2,893,804                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 62                  | 0                         | 62                         | 62                         |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 30                  | 0                         | 30                         | 30                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 73                  | 0                         | 73                         | 73                         |
| 6250                                  | COMM AIR TRANS IN-STATE            | 698                 | 0                         | 698                        | 698                        |
| TOTAL FOR CATEGORY 03                 |                                    | 863                 | 0                         | 863                        | 863                        |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                 | 2,874               | 2,828                     | 2,874                      | 2,874                      |
| 7023                                  | OPERATING SUPPLIES-C               | 214                 | 0                         | 214                        | 214                        |
| 7026                                  | OPERATING SUPPLIES-F               | 2,454               | 2,203                     | 2,454                      | 2,454                      |
| 7027                                  | OPERATING SUPPLIES-G               | 41                  | 0                         | 41                         | 41                         |
| 7030                                  | FREIGHT CHARGES                    | 160                 | 11                        | 160                        | 160                        |



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|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7044                  | PRINTING AND COPYING - C               | 2,530               | 3,078                     | 2,530                      | 2,530                      |
| 7045                  | STATE PRINTING CHARGES                 | 549                 | 156                       | 549                        | 549                        |
| 7050                  | EMPLOYEE BOND INSURANCE                | 49                  | 49                        | 48                         | 48                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,303               | 0                         | 1,303                      | 1,303                      |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 3,154               | 3,106                     | 3,106                      | 3,106                      |
| 705B                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 1,303                     | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 510                 | 125                       | 510                        | 510                        |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 103,540             | 107,285                   | 103,540                    | 103,540                    |
| 7250                  | B & G EXTRA SERVICES                   | 340                 | 0                         | 340                        | 340                        |
| 7285                  | POSTAGE - STATE MAILROOM               | 642                 | 821                       | 642                        | 642                        |
| 7286                  | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 4,715               | 4,613                     | 4,715                      | 4,715                      |
| 7296                  | EITS LONG DISTANCE CHARGES             | 171                 | 92                        | 171                        | 171                        |
| 7301                  | MEMBERSHIP DUES                        | 99                  | 0                         | 99                         | 99                         |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 1,154               | 1,182                     | 1,154                      | 1,154                      |
| 7980                  | OPERATING LEASE PAYMENTS               | 4,722               | 4,042                     | 4,722                      | 4,722                      |
| 8241                  | NEW FURNISHINGS <\$5,000 - A           | 1,000               | 0                         | 1,000                      | 1,000                      |
| TOTAL FOR CATEGORY 04 |                                        | 132,106             | 133,077                   | 132,057                    | 132,057                    |
| <b>11</b>             | <b>TRAINING ROOM</b>                   |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                     | 178                 | 360                       | 178                        | 178                        |
| 7026                  | OPERATING SUPPLIES-F                   | 190                 | 0                         | 190                        | 190                        |
| 7044                  | PRINTING AND COPYING - C               | 100                 | 360                       | 100                        | 100                        |
| 7045                  | STATE PRINTING CHARGES                 | 52                  | 0                         | 52                         | 52                         |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 1,299                     | 0                          | 0                          |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 2,500               | 0                         | 2,500                      | 2,500                      |
| 7251                  | B & G SPECIAL SERVICES - A             | 9,959               | 0                         | 9,959                      | 9,959                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 275                 | 275                       | 275                        | 275                        |
| 7296                  | EITS LONG DISTANCE CHARGES             | 1                   | 0                         | 1                          | 1                          |
| 7299                  | TELEPHONE & DATA WIRING                | 7,320               | 0                         | 7,320                      | 7,320                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 1,243               | 640                       | 1,243                      | 1,243                      |
| 7531                  | EITS DISK STORAGE                      | 594                 | 891                       | 594                        | 594                        |
| 7533                  | EITS EMAIL SERVICE                     | 175                 | 350                       | 175                        | 175                        |
| 7548                  | EITS VIRTUAL SERVER HOSTING            | 3,907               | 805                       | 3,907                      | 3,907                      |
| 7557                  | EITS NAS CARD READER                   | 382                 | 416                       | 382                        | 382                        |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 1,299               | 0                         | 1,299                      | 1,299                      |
| 7980                  | OPERATING LEASE PAYMENTS               | 1,740               | 1,740                     | 1,740                      | 1,740                      |
| TOTAL FOR CATEGORY 11 |                                        | 29,915              | 7,136                     | 29,915                     | 29,915                     |
| <b>26</b>             | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                     | 838                 | 53                        | 838                        | 838                        |
| 7023                  | OPERATING SUPPLIES-C                   | 76                  | 0                         | 76                         | 76                         |

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|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7026      | OPERATING SUPPLIES-F                            | 2,120               | 1,122                     | 2,120                      | 2,120                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 13,021              | 12,349                    | 13,021                     | 13,021                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 4,339               | 5,130                     | 4,339                      | 4,339                      |
| 7510      | EITS PROGRAMMER/DEVELOPER                       | 27,014              | 15,338                    | 27,014                     | 27,014                     |
| 7511      | EITS DATABASE ADMINISTRATOR                     | 20,623              | 19,438                    | 20,623                     | 20,623                     |
| 7532      | EITS SHARED WEB SERVER HOSTING                  | 589                 | 505                       | 589                        | 589                        |
| 7533      | EITS EMAIL SERVICE                              | 6,309               | 6,290                     | 6,309                      | 6,309                      |
| 7542      | EITS SILVERNET ACCESS                           | 27,869              | 27,869                    | 27,869                     | 27,869                     |
| 7546      | EITS DATABASE HOSTING                           | 1,817               | 3,113                     | 1,817                      | 1,817                      |
| 7548      | EITS VIRTUAL SERVER HOSTING                     | 0                   | 4,396                     | 0                          | 0                          |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 6,267               | 6,770                     | 6,770                      | 6,770                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 3,023               | 4,118                     | 4,117                      | 4,117                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 11,304              | 21,378                    | 11,304                     | 11,304                     |
|           | TOTAL FOR CATEGORY 26                           | 125,209             | 127,869                   | 126,806                    | 126,806                    |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 28                  | 111                       | 28                         | 28                         |
| 7302      | REGISTRATION FEES                               | 0                   | 2,243                     | 0                          | 0                          |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 1,196               | 0                         | 1,196                      | 1,196                      |
| 7370      | PUBLICATIONS AND PERIODICALS                    | 358                 | 0                         | 358                        | 358                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 2,100               | 0                         | 2,100                      | 2,100                      |
|           | TOTAL FOR CATEGORY 30                           | 3,682               | 2,354                     | 3,682                      | 3,682                      |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 13,247              | 13,247                    | 13,247                     | 13,247                     |
| 7398      | COST ALLOCATION - E                             | 38,125              | 0                         | 38,125                     | 38,125                     |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 42,414                    | 0                          | 0                          |
| 7506      | EITS PC/LAN SUPPORT                             | 17,631              | 17,631                    | 17,631                     | 17,631                     |
| 7507      | EITS AGENCY IT SUPPORT                          | 5,714               | 5,714                     | 5,714                      | 5,714                      |
|           | TOTAL FOR CATEGORY 82                           | 74,717              | 79,006                    | 74,717                     | 74,717                     |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 661,038                   | 524,616                    | 709,431                    |
|           | TOTAL FOR CATEGORY 86                           | 0                   | 661,038                   | 524,616                    | 709,431                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 462                 | 707                       | 462                        | 462                        |
|           | TOTAL FOR CATEGORY 87                           | 462                 | 707                       | 462                        | 462                        |
| <b>88</b> | <b>STATE COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                       | 4,517               | 0                         | 4,517                      | 4,517                      |
| 9159      | STATEWIDE COST ALLOCATION                       | 0                   | 17,625                    | 0                          | 0                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 88                     | 4,517               | 17,625                    | 4,517                      | 4,517                      |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 21,991              | 409                       | 21,991                     | 21,991                     |
|                    | TOTAL FOR CATEGORY 89                     | 21,991              | 409                       | 21,991                     | 21,991                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,769,382           | 3,680,087                 | 3,756,263                  | 3,998,245                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 8,797                      |
| 3831               | ADMINISTRATION CHARGE                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 8,797                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -454                       | -454                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -454                       | -454                       |
| <b>11</b>          | <b>TRAINING ROOM</b>                      |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | -26                        | -26                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -84                        | -84                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -4                         | -4                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -88                        | -88                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 8,797                      | 17,594                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 8,797                      | 17,594                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 245                        | 245                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 245                        | 245                        |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 13,108                     | 13,108                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 13,108                     | 13,108                     |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -21,582                    | -21,582                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -21,582                    | -21,582                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 8,797                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -4,062                     | -184                       |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 59,178                     |
| 3831               | ADMINISTRATION CHARGE                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -4,062                     | 58,994                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -3,878                     | -3,878                     |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -12,973                    | -12,973                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -18,734                    | -18,734                    |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF             | 0                   | 0                         | -740                       | -740                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -36,325                    | -36,325                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -1,303                     | -1,303                     |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 1,303                      | 1,303                      |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -345                       | -345                       |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 3,745                      | 3,745                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 102                        | 102                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -1,154                     | -1,154                     |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -1,000                     | -1,000                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 1,348                      | 1,348                      |
| <b>11</b>          | <b>TRAINING ROOM</b>                      |                     |                           |                            |                            |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 0                          | -52                        |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 1,299                      | 1,299                      |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | -2,500                     | -2,500                     |
| 7251               | B & G SPECIAL SERVICES - A                | 0                   | 0                         | -9,959                     | -9,959                     |
| 7299               | TELEPHONE & DATA WIRING                   | 0                   | 0                         | -7,320                     | -7,320                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -1,243                     | -1,243                     |
| 7531               | EITS DISK STORAGE                         | 0                   | 0                         | 297                        | 297                        |
| 7548               | EITS VIRTUAL SERVER HOSTING               | 0                   | 0                         | 1,954                      | 1,954                      |
| 7557               | EITS NAS CARD READER                      | 0                   | 0                         | 34                         | 35                         |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -1,299                     | -1,299                     |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | -18,737                    | -18,788                    |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 2,573                      | 2,977                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -4,339                     | -4,339                     |
| 7510               | EITS PROGRAMMER/DEVELOPER                        | 0                   | 0                         | 2,456                      | 2,456                      |
| 7511               | EITS DATABASE ADMINISTRATOR                      | 0                   | 0                         | 1,629                      | 1,629                      |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 160                        | 160                        |
| 7546               | EITS DATABASE HOSTING                            | 0                   | 0                         | 203                        | 203                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -11,304                    | -11,304                    |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -8,622                     | -8,218                     |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 1,196                      | 1,196                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -2,100                     | -2,100                     |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | -904                       | -904                       |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>                |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                              | 0                   | 0                         | -38,125                    | -38,125                    |
| 739E               | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC     | 0                   | 0                         | 38,125                     | 38,125                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 0                          | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 59,178                     | 121,881                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 59,178                     | 121,881                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -4,062                     | 58,994                     |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -80,299                    |
| 3831               | ADMINISTRATION CHARGE                            | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 0                          | -80,299                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 56,629                     | 97,611                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,047                      | 853                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 8,211                      | 14,154                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 5,186                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,438                      | 2,479                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 79                         | 137                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5840               | MEDICARE                                  | 0                   | 0                         | 821                        | 1,415                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 73,760                     | 125,889                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 20                         | 0                          |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 94                         | 125                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 213                        | 224                        |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 400                        | 0                          |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 3,745                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 4,145                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,709                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,181                      | 516                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -80,299                    | -206,928                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -80,299                    | -206,928                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225 | 0                   | 0                         | 0                          | -80,299                    |
| <b>E600</b>        | <b>BUDGET REDUCTIONS</b>                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -100,539                   | -100,588                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E600     | 0                   | 0                         | -100,539                   | -100,588                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -68,157                    | -68,157                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -804                       | -853                       |
| 5300               | RETIREMENT                                | 0                   | 0                         | -19,084                    | -19,084                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -1,731                     | -1,731                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -95                        | -95                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | -988                       | -988                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -100,099                   | -100,148                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -99                        | -99                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -341                       | -341                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E600 | 0                   | 0                         | -100,539                   | -100,588                   |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -4,611                     |
| 3831               | ADMINISTRATION CHARGE                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -4,611                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 4,611                      | 9,222                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 4,611                      | 9,222                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -4,611                     | -13,833                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -4,611                     | -13,833                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -4,611                     |
| <b>E900</b>        | <b>TRANSFER FROM 1371 TO 1562</b>         |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 84,577                     |
| 3831               | ADMINISTRATION CHARGE                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E900     | 0                   | 0                         | 0                          | 84,577                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |

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|--------------------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5100               | SALARIES                                                  | 0                   | 0                         | -62,125                    | -62,125                    |
| 5200               | WORKERS COMPENSATION                                      | 0                   | 0                         | -808                       | -853                       |
| 5300               | RETIREMENT                                                | 0                   | 0                         | -9,008                     | -9,008                     |
| 5400               | PERSONNEL ASSESSMENT                                      | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                                           | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                                        | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                         | 0                   | 0                         | -1,578                     | -1,578                     |
| 5800               | UNEMPLOYMENT COMPENSATION                                 | 0                   | 0                         | -87                        | -87                        |
| 5840               | MEDICARE                                                  | 0                   | 0                         | -901                       | -901                       |
|                    | TOTAL FOR CATEGORY 01                                     | 0                   | 0                         | -83,747                    | -83,792                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                        | 0                   | 0                         | -90                        | -90                        |
| 7050               | EMPLOYEE BOND INSURANCE                                   | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                                  | 0                   | 0                         | -97                        | -97                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                             | 0                   | 0                         | -125                       | -125                       |
|                    | TOTAL FOR CATEGORY 04                                     | 0                   | 0                         | -314                       | -314                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                        | 0                   | 0                         | -175                       | -175                       |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                            | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                                  | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                                     | 0                   | 0                         | -516                       | -516                       |
| <b>86</b>          | <b>RESERVE</b>                                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                        | 0                   | 0                         | 84,577                     | 169,199                    |
|                    | TOTAL FOR CATEGORY 86                                     | 0                   | 0                         | 84,577                     | 169,199                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E900                 | 0                   | 0                         | 0                          | 84,577                     |
| <b>E901</b>        | <b>TRAINING ROOM TRANSFER TO 1325</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                     | 0                   | 0                         | -7,274                     | -7,222                     |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                        | 0                   | 0                         | 0                          | 2,526                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E901                     | 0                   | 0                         | -7,274                     | -4,696                     |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>TRAINING ROOM</b>                                      |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                        | 0                   | 0                         | -178                       | -178                       |
| 7026               | OPERATING SUPPLIES-F                                      | 0                   | 0                         | -190                       | -190                       |
| 7044               | PRINTING AND COPYING - C                                  | 0                   | 0                         | -100                       | -100                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL                             | 0                   | 0                         | -249                       | -249                       |



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

| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7531      | EITS DISK STORAGE                          | 0                   | 0                         | -891                       | -891                       |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | -175                       | -175                       |
| 7548      | EITS VIRTUAL SERVER HOSTING                | 0                   | 0                         | -5,861                     | -5,861                     |
| 7557      | EITS NAS CARD READER                       | 0                   | 0                         | -416                       | -416                       |
| 7980      | OPERATING LEASE PAYMENTS                   | 0                   | 0                         | -1,740                     | -1,740                     |
|           | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | -9,800                     | -9,800                     |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 2,526                      | 5,104                      |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 2,526                      | 5,104                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E901  | 0                   | 0                         | -7,274                     | -4,696                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1371     | 2,769,382           | 3,680,087                 | 3,644,388                  | 3,960,419                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1371 | 2,769,382           | 3,680,087                 | 3,644,388                  | 3,960,419                  |

## Section A1: Line Item Detail by GL

Budget Account: 1373 ADMINISTRATION - EITS - OFFICE OF THE CIO

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR     | 362,336             | 510,314                   | 513,006                    | 150,784                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR            | -510,314            | 0                         | 0                          | 0                          |
| 4218                                  | REBATE                                 | 385                 | 207                       | 207                        | 207                        |
| 4230                                  | EITS OFFICE OF THE CIO COST ALLOCATION | 1,517,258           | 1,546,982                 | 1,446,973                  | 1,831,039                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 1,369,665           | 2,057,503                 | 1,960,186                  | 1,982,030                  |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 698,567             | 954,418                   | 1,029,383                  | 1,046,219                  |
| 5200                                  | WORKERS COMPENSATION                   | 9,030               | 10,623                    | 10,914                     | 11,107                     |
| 5300                                  | RETIREMENT                             | 139,568             | 178,667                   | 188,027                    | 190,468                    |
| 5400                                  | PERSONNEL ASSESSMENT                   | 2,911               | 3,195                     | 3,454                      | 3,454                      |
| 5500                                  | GROUP INSURANCE                        | 73,557              | 115,583                   | 115,583                    | 115,583                    |
| 5700                                  | PAYROLL ASSESSMENT                     | 959                 | 998                       | 1,080                      | 1,080                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 16,417              | 24,244                    | 26,147                     | 26,573                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 820                 | 1,383                     | 1,441                      | 1,465                      |
| 5810                                  | OVERTIME PAY                           | 3,078               | 0                         | 3,078                      | 3,078                      |
| 5840                                  | MEDICARE                               | 10,400              | 13,840                    | 14,925                     | 15,169                     |
| 5960                                  | TERMINAL SICK LEAVE PAY                | 12,746              | 0                         | 12,746                     | 12,746                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY              | 17,645              | 0                         | 17,645                     | 17,645                     |
| TOTAL FOR CATEGORY 01                 |                                        | 985,698             | 1,302,951                 | 1,424,423                  | 1,444,587                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE                  | 369                 | 3,036                     | 369                        | 369                        |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 0                   | 65                        | 0                          | 0                          |
| 6120                                  | AUTO MISC OUT-OF-STATE                 | 0                   | 29                        | 0                          | 0                          |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE              | 86                  | 226                       | 86                         | 86                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE          | 98                  | 83                        | 98                         | 98                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE            | 163                 | 1,715                     | 163                        | 163                        |
| TOTAL FOR CATEGORY 02                 |                                        | 716                 | 5,154                     | 716                        | 716                        |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                      | 714                 | 1,544                     | 714                        | 714                        |
| 6210                                  | FS DAILY RENTAL IN-STATE               | 65                  | 0                         | 65                         | 65                         |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE         | 123                 | 0                         | 123                        | 123                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE              | 200                 | 260                       | 200                        | 200                        |
| 6250                                  | COMM AIR TRANS IN-STATE                | 2,794               | 1,491                     | 2,794                      | 2,794                      |
| TOTAL FOR CATEGORY 03                 |                                        | 3,896               | 3,295                     | 3,896                      | 3,896                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 319                 | 978                       | 319                        | 319                        |
| 7021      | OPERATING SUPPLIES-A                   | 0                   | 19                        | 0                          | 0                          |
| 7026      | OPERATING SUPPLIES-F                   | 0                   | 11                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 1,605               | 322                       | 1,605                      | 1,605                      |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 26                        | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 19                  | 19                        | 20                         | 20                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 168                 | 0                         | 168                        | 168                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,185               | 1,167                     | 1,262                      | 1,262                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 168                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 9,641               | 536                       | 9,641                      | 9,641                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 13,989              | 14,933                    | 13,989                     | 13,989                     |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 125                 | 0                         | 125                        | 125                        |
| 7250      | B & G EXTRA SERVICES                   | 28                  | 0                         | 28                         | 28                         |
| 7285      | POSTAGE - STATE MAILROOM               | 34                  | 127                       | 34                         | 34                         |
| 7286      | MAIL STOP-STATE MAILROM                | 4,712               | 5,457                     | 4,712                      | 4,712                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,076               | 1,871                     | 2,076                      | 2,076                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 2,160               | 1,559                     | 2,160                      | 2,160                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 177                 | 129                       | 177                        | 177                        |
| 7301      | MEMBERSHIP DUES                        | 14,179              | 9,400                     | 14,179                     | 14,179                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 675                 | 0                         | 675                        | 675                        |
| 7980      | OPERATING LEASE PAYMENTS               | 1,682               | 2,881                     | 1,682                      | 1,682                      |
|           | TOTAL FOR CATEGORY 04                  | 52,774              | 39,603                    | 52,852                     | 52,852                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 510                 | 252                       | 510                        | 510                        |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 517                       | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS           | 81,646              | 95,928                    | 81,646                     | 81,646                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 390                 | 0                         | 390                        | 390                        |
| 7511      | EITS DATABASE ADMINISTRATOR            | 734                 | 0                         | 734                        | 734                        |
| 7532      | EITS SHARED WEB SERVER HOSTING         | 842                 | 1,346                     | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                     | 2,331               | 1,923                     | 2,331                      | 2,331                      |
| 7537      | EITS PHYSICAL SERVER HOSTING           | 12,927              | 12,926                    | 12,927                     | 12,927                     |
| 7542      | EITS SILVERNET ACCESS                  | 3,484               | 3,484                     | 3,484                      | 3,484                      |
| 7546      | EITS DATABASE HOSTING                  | 1,697               | 0                         | 1,697                      | 1,697                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 2,354               | 2,544                     | 2,750                      | 2,750                      |
| 7556      | EITS SECURITY ASSESSMENT               | 1,135               | 1,548                     | 1,673                      | 1,673                      |
| 7557      | EITS NAS CARD READER                   | 1,405               | 1,249                     | 1,405                      | 1,405                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 4,912               | 0                         | 4,912                      | 4,912                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 5,200               | 0                         | 5,200                      | 5,200                      |
|           | TOTAL FOR CATEGORY 26                  | 119,567             | 121,717                   | 120,501                    | 120,501                    |

State of Nevada - Budget Division  
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| Item No        | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b>      | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6200           | PER DIEM IN-STATE                               | 0                   | 340                       | 0                          | 0                          |
| 6240           | PERSONAL VEHICLE IN-STATE                       | 28                  | 90                        | 28                         | 28                         |
| 6250           | COMM AIR TRANS IN-STATE                         | 0                   | 425                       | 0                          | 0                          |
| 7300           | DUES AND REGISTRATIONS                          | 40                  | 1,510                     | 40                         | 40                         |
| 7320           | INSTRUCTIONAL SUPPLIES                          | 36                  | 0                         | 36                         | 36                         |
|                | TOTAL FOR CATEGORY 30                           | 104                 | 2,365                     | 104                        | 104                        |
| <b>82</b>      | <b>DEPT COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 5,136               | 5,136                     | 5,136                      | 5,136                      |
| 7397           | COST ALLOCATION - D                             | 7,480               | 7,480                     | 7,480                      | 7,480                      |
| 7398           | COST ALLOCATION - E                             | 12,925              | 0                         | 12,925                     | 12,925                     |
| 739E           | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 13,011                    | 0                          | 0                          |
| 7439           | DEPT OF ADMIN - ADMIN SER DIV                   | 33,690              | 34,821                    | 33,690                     | 33,690                     |
| 7506           | EITS PC/LAN SUPPORT                             | 6,618               | 5,988                     | 6,618                      | 6,618                      |
| 7507           | EITS AGENCY IT SUPPORT                          | 2,145               | 1,941                     | 2,145                      | 2,145                      |
|                | TOTAL FOR CATEGORY 82                           | 67,994              | 68,377                    | 67,994                     | 67,994                     |
| <b>86</b>      | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 513,006                   | 150,784                    | 152,464                    |
|                | TOTAL FOR CATEGORY 86                           | 0                   | 513,006                   | 150,784                    | 152,464                    |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                           | 490                 | 1,035                     | 490                        | 490                        |
|                | TOTAL FOR CATEGORY 87                           | 490                 | 1,035                     | 490                        | 490                        |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                       | 119,651             | 0                         | 119,651                    | 119,651                    |
|                | TOTAL FOR CATEGORY 88                           | 119,651             | 0                         | 119,651                    | 119,651                    |
| <b>89</b>      | <b>AG COST ALLOCATION</b>                       |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC                     | 18,775              | 0                         | 18,775                     | 18,775                     |
|                | TOTAL FOR CATEGORY 89                           | 18,775              | 0                         | 18,775                     | 18,775                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 1,369,665           | 2,057,503                 | 1,960,186                  | 1,982,030                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                 |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 3,061                      |
| 4230           | EITS OFFICE OF THE CIO COST ALLOCATION          | 0                   | 0                         | -134,514                   | -122,494                   |
|                | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | -134,514                   | -119,433                   |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -196                       | -205                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -196                       | -205                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 504                        | 504                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
| 7537               | EITS PHYSICAL SERVER HOSTING              | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 502                        | 502                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 3,061                      | 18,151                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 3,061                      | 18,151                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 545                        | 545                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 545                        | 545                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -119,651                   | -119,651                   |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -119,651                   | -119,651                   |
| <b>89</b>          | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -18,775                    | -18,775                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -18,775                    | -18,775                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -134,514                   | -119,433                   |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -5,255                     |
| 4230               | EITS OFFICE OF THE CIO COST ALLOCATION    | 0                   | 0                         | 49,279                     | 45,569                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 49,279                     | 40,314                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -3,078                     | -3,078                     |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -12,746                    | -12,746                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -17,645                    | -17,645                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -33,469                    | -33,469                    |

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| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>                   |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                        | 0                   | 0                         | 2,667                      | 2,667                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE           | 0                   | 0                         | 65                         | 65                         |
| 6120      | AUTO MISC OUT-OF-STATE                       | 0                   | 0                         | 29                         | 29                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE                    | 0                   | 0                         | 140                        | 140                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                | 0                   | 0                         | -15                        | -15                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                  | 0                   | 0                         | 1,552                      | 1,552                      |
|           | TOTAL FOR CATEGORY 02                        | 0                   | 0                         | 4,438                      | 4,438                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7044      | PRINTING AND COPYING - C                     | 0                   | 0                         | -397                       | -397                       |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE       | 0                   | 0                         | -168                       | -168                       |
| 705B      | B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 168                        | 168                        |
| 7060      | CONTRACTS                                    | 0                   | 0                         | -8,588                     | -8,588                     |
| 7100      | STATE OWNED BLDG RENT-B&G                    | 0                   | 0                         | 944                        | 944                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | 1                          | 104                        |
| 7301      | MEMBERSHIP DUES                              | 0                   | 0                         | 30                         | 30                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -272                       | -272                       |
| 7980      | OPERATING LEASE PAYMENTS                     | 0                   | 0                         | -951                       | -951                       |
|           | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | -9,233                     | -9,130                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7060      | CONTRACTS                                    | 0                   | 0                         | 168,000                    | 168,000                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | 4,599                      | 4,599                      |
| 7370      | PUBLICATIONS AND PERIODICALS                 | 0                   | 0                         | -81,646                    | -81,646                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -160                       | -160                       |
| 7533      | EITS EMAIL SERVICE                           | 0                   | 0                         | -233                       | -233                       |
| 7546      | EITS DATABASE HOSTING                        | 0                   | 0                         | 2,894                      | 2,894                      |
| 7557      | EITS NAS CARD READER                         | 0                   | 0                         | -156                       | -156                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | -4,912                     | -4,912                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -5,200                     | -5,200                     |
|           | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 83,186                     | 83,186                     |
| <b>30</b> | <b>TRAINING</b>                              |                     |                           |                            |                            |
| 7300      | DUES AND REGISTRATIONS                       | 0                   | 0                         | 520                        | 520                        |
|           | TOTAL FOR CATEGORY 30                        | 0                   | 0                         | 520                        | 520                        |
| <b>82</b> | <b>DEPT COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E                          | 0                   | 0                         | -12,925                    | -12,925                    |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC | 0                   | 0                         | 12,925                     | 12,925                     |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                | 0                   | 0                         | 9,092                      | 15,090                     |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 9,092                      | 15,090                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -5,255                     | -20,321                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -5,255                     | -20,321                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 49,279                     | 40,314                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 1,618                      |
| 4230               | EITS OFFICE OF THE CIO COST ALLOCATION           | 0                   | 0                         | 21,037                     | 13,965                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 21,037                     | 15,583                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 19,419                     | 14,384                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 19,419                     | 14,384                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 1,618                      | 1,199                      |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 1,618                      | 1,199                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 21,037                     | 15,583                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1373           | 1,369,665           | 2,057,503                 | 1,895,988                  | 1,918,494                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1373       | 1,369,665           | 2,057,503                 | 1,895,988                  | 1,918,494                  |

## Section A1: Line Item Detail by GL

Budget Account: 1374 B&amp;I - EMPLOYEE MANAGEMENT RELATIONS BOARD

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR     | 659,151             | 825,424                   | 949,419                    | 1,056,111                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR            | -825,423            | 0                         | 0                          | 0                          |
| 3722                                  | CHARTER SCHOOL FEES                    | 14,890              | 19,905                    | 13,425                     | 13,630                     |
| 4014                                  | SALE OF REPORTS                        | 0                   | 151                       | 151                        | 151                        |
| 4104                                  | COUNTY FEES                            | 240,624             | 244,726                   | 216,933                    | 220,246                    |
| 4105                                  | SCHOOL DISTRICT REIMBURSEMENTS         | 312,282             | 322,761                   | 281,536                    | 285,835                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 401,524             | 1,412,967                 | 1,461,464                  | 1,575,973                  |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 143,181             | 141,271                   | 138,093                    | 138,093                    |
| 5200                                  | WORKERS COMPENSATION                   | 2,016               | 1,706                     | 1,706                      | 1,706                      |
| 5300                                  | RETIREMENT                             | 29,494              | 27,349                    | 38,666                     | 38,666                     |
| 5400                                  | PERSONNEL ASSESSMENT                   | 484                 | 531                       | 531                        | 531                        |
| 5500                                  | GROUP INSURANCE                        | 17,832              | 17,782                    | 17,782                     | 17,782                     |
| 5700                                  | PAYROLL ASSESSMENT                     | 159                 | 166                       | 166                        | 166                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 3,365               | 3,588                     | 3,507                      | 3,507                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 161                 | 205                       | 194                        | 194                        |
| 5840                                  | MEDICARE                               | 2,223               | 2,050                     | 2,002                      | 2,002                      |
| 5860                                  | BOARD AND COMMISSION PAY               | 13,840              | 14,400                    | 13,840                     | 13,840                     |
| TOTAL FOR CATEGORY 01                 |                                        | 212,755             | 209,048                   | 216,487                    | 216,487                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                      | 6,470               | 8,280                     | 6,470                      | 6,470                      |
| 6210                                  | FS DAILY RENTAL IN-STATE               | 850                 | 1,561                     | 850                        | 850                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE         | 381                 | 664                       | 381                        | 381                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE              | 1,644               | 1,484                     | 1,644                      | 1,644                      |
| 6250                                  | COMM AIR TRANS IN-STATE                | 4,801               | 7,013                     | 4,801                      | 4,801                      |
| TOTAL FOR CATEGORY 03                 |                                        | 14,146              | 19,002                    | 14,146                     | 14,146                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                     | 448                 | 493                       | 448                        | 448                        |
| 7040                                  | NON-STATE PRINTING SERVICES            | 0                   | 99                        | 0                          | 0                          |
| 7044                                  | PRINTING AND COPYING - C               | 360                 | 416                       | 360                        | 360                        |
| 7045                                  | STATE PRINTING CHARGES                 | 85                  | 75                        | 85                         | 85                         |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 3                   | 3                         | 3                          | 3                          |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 19                  | 0                         | 19                         | 19                         |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 197                 | 194                       | 194                        | 194                        |



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

| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705A      | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 19                        | 0                          | 0                          |
| 7060      | CONTRACTS                                       | 95                  | 14,740                    | 95                         | 95                         |
| 7065      | CONTRACTS - E                                   | 1,815               | 1,936                     | 1,815                      | 1,815                      |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 38,191              | 38,231                    | 38,191                     | 38,191                     |
| 7255      | B & G LEASE ASSESSMENT                          | 350                 | 410                       | 350                        | 350                        |
| 7285      | POSTAGE - STATE MAILROOM                        | 989                 | 1,126                     | 989                        | 989                        |
| 7286      | MAIL STOP-STATE MAILROM                         | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 551                 | 499                       | 551                        | 551                        |
| 7296      | EITS LONG DISTANCE CHARGES                      | 45                  | 55                        | 45                         | 45                         |
| 7533      | EITS EMAIL SERVICE                              | 72                  | 0                         | 72                         | 72                         |
| 7980      | OPERATING LEASE PAYMENTS                        | 1,549               | 1,686                     | 1,549                      | 1,549                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A                    | 387                 | 0                         | 387                        | 387                        |
|           | TOTAL FOR CATEGORY 04                           | 47,041              | 62,165                    | 47,038                     | 47,038                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7532      | EITS SHARED WEB SERVER HOSTING                  | 842                 | 673                       | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                              | 496                 | 350                       | 496                        | 496                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 391                 | 423                       | 423                        | 423                        |
| 7556      | EITS SECURITY ASSESSMENT                        | 189                 | 257                       | 257                        | 257                        |
| 7557      | EITS NAS CARD READER                            | 416                 | 379                       | 416                        | 416                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 3,302                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 12,810                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                           | 2,334               | 18,194                    | 2,434                      | 2,434                      |
| <b>80</b> | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>       |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                             | 30,253              | 31,742                    | 30,253                     | 30,253                     |
|           | TOTAL FOR CATEGORY 80                           | 30,253              | 31,742                    | 30,253                     | 30,253                     |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 855                 | 855                       | 855                        | 855                        |
|           | TOTAL FOR CATEGORY 82                           | 855                 | 855                       | 855                        | 855                        |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 949,419                   | 1,056,111                  | 1,170,620                  |
|           | TOTAL FOR CATEGORY 86                           | 0                   | 949,419                   | 1,056,111                  | 1,170,620                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 93                  | 110                       | 93                         | 93                         |
|           | TOTAL FOR CATEGORY 87                           | 93                  | 110                       | 93                         | 93                         |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                       | 4,493               | 0                         | 4,493                      | 4,493                      |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 4,493                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 4,493               | 4,493                     | 4,493                      | 4,493                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 89,554              | 117,939                   | 89,554                     | 89,554                     |
|                    | TOTAL FOR CATEGORY 89                     | 89,554              | 117,939                   | 89,554                     | 89,554                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 401,524             | 1,412,967                 | 1,461,464                  | 1,575,973                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -32,673                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -32,673                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -52                        | -52                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -52                        | -52                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -169                       | -169                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -170                       | -170                       |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -32,673                    | -65,346                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -32,673                    | -65,346                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 17                         | 17                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 17                         | 17                         |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 4,493                      | 4,493                      |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 4,493                      | 4,493                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 28,385                     | 28,385                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 28,385                     | 28,385                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -32,673                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |

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

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | -7,436                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150           | 0                   | 0                         | 0                          | -7,436                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 0                         | -19                        | -19                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 19                         | 19                         |
| 7065               | CONTRACTS - E                                   | 0                   | 0                         | 121                        | 121                        |
| 7110               | NON-STATE OWNED OFFICE RENT                     | 0                   | 0                         | 40                         | 40                         |
| 7255               | B & G LEASE ASSESSMENT                          | 0                   | 0                         | 60                         | 60                         |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -72                        | -72                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A                    | 0                   | 0                         | -387                       | -387                       |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -238                       | -238                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | 728                        | 728                        |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 728                        | 728                        |
| <b>80</b>          | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>       |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | 7,801                      | 8,555                      |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | 7,801                      | 8,555                      |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -855                       | -855                       |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -855                       | -855                       |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | -7,436                     | -15,626                    |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | -7,436                     | -15,626                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 0                          | -7,436                     |
| <b>M800</b>        | <b>COST ALLOCATION</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 219                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800           | 0                   | 0                         | 0                          | 219                        |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>       |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | -219                       | -219                       |

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

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 80                                                | 0                   | 0                         | -219                       | -219                       |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | 219                        | 438                        |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | 219                        | 438                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800                            | 0                   | 0                         | 0                          | 219                        |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -30,600                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 0                          | -30,600                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5860               | BOARD AND COMMISSION PAY                                             | 0                   | 0                         | 30,600                     | 30,600                     |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 30,600                     | 30,600                     |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -30,600                    | -61,200                    |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -30,600                    | -61,200                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 0                          | -30,600                    |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>                                         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -552                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E711                                | 0                   | 0                         | 0                          | -552                       |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 552                        | 552                        |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 552                        | 552                        |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -552                       | -1,104                     |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -552                       | -1,104                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711                            | 0                   | 0                         | 0                          | -552                       |
| <b>E800</b>        | <b>COST ALLOCATION</b>                                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | 1,647                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E800      | 0                   | 0                         | 0                          | 1,647                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>  |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                        | 0                   | 0                         | -1,647                     | -1,628                     |
|                    | TOTAL FOR CATEGORY 80                      | 0                   | 0                         | -1,647                     | -1,628                     |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 1,647                      | 3,275                      |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 1,647                      | 3,275                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 0                          | 1,647                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1374     | 401,524             | 1,412,967                 | 1,461,464                  | 1,506,578                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1374 | 401,524             | 1,412,967                 | 1,461,464                  | 1,506,578                  |

## Section A1: Line Item Detail by GL

Budget Account: 1383 HHS-DCFS - JUVENILE JUSTICE SERVICES

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 4,150,923           | 3,130,681                 | 3,915,623                  | 3,919,233                  |
| 2510                                  | REVERSIONS                         | -255,751            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 1,500               | 10,250                    | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -10,250             | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR   | 2,813               | 1,331                     | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR          | -1,331              | 0                         | 0                          | 0                          |
| 3580                                  | FED OJJDP GRANT                    | 418,758             | 438,023                   | 424,019                    | 424,019                    |
| 3581                                  | FEDERAL PREA GRANT                 | 90,966              | 0                         | 90,966                     | 90,966                     |
| 3583                                  | FEDERAL PREA COMPLIANCE GRANT      | 11,879              | 9,455                     | 11,880                     | 11,880                     |
| 4157                                  | FINES                              | 8,750               | 5,000                     | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 4,418,257           | 3,594,740                 | 4,442,488                  | 4,446,098                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 273,566             | 254,152                   | 290,603                    | 293,269                    |
| 5200                                  | WORKERS COMPENSATION               | 3,409               | 3,449                     | 3,357                      | 3,444                      |
| 5300                                  | RETIREMENT                         | 46,582              | 46,315                    | 50,005                     | 50,751                     |
| 5400                                  | PERSONNEL ASSESSMENT               | 969                 | 1,063                     | 1,063                      | 1,063                      |
| 5500                                  | GROUP INSURANCE                    | 33,435              | 35,564                    | 35,564                     | 35,564                     |
| 5700                                  | PAYROLL ASSESSMENT                 | 319                 | 332                       | 332                        | 332                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 6,429               | 6,456                     | 7,380                      | 7,448                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 315                 | 370                       | 406                        | 410                        |
| 5840                                  | MEDICARE                           | 3,861               | 3,685                     | 4,214                      | 4,253                      |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF      | 1,282               | 0                         | 1,282                      | 1,282                      |
| TOTAL FOR CATEGORY 01                 |                                    | 370,167             | 351,386                   | 394,206                    | 397,816                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 2,379               | 3,381                     | 2,379                      | 2,379                      |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 388                 | 1,028                     | 388                        | 388                        |
| 6120                                  | AUTO MISC OUT-OF-STATE             | 97                  | 0                         | 97                         | 97                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 2,694               | 4,834                     | 2,694                      | 2,694                      |
| 6220                                  | AUTO MISC - IN-STATE               | 0                   | 320                       | 0                          | 0                          |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 300                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                    | 5,558               | 9,863                     | 5,558                      | 5,558                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 0                   | 588                       | 0                          | 0                          |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 0                   | 337                       | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE              | 445                 | 0                         | 445                        | 445                        |
| 6250      | COMM AIR TRANS IN-STATE                | 457                 | 0                         | 457                        | 457                        |
|           | TOTAL FOR CATEGORY 03                  | 902                 | 925                       | 902                        | 902                        |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 18                  | 0                         | 18                         | 18                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 6                   | 6                         | 6                          | 6                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3                   | 0                         | 3                          | 3                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 296                 | 388                       | 388                        | 388                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 3                         | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 3,978                     | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 46                  | 54                        | 46                         | 46                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 624                 | 0                         | 624                        | 624                        |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 1,251               | 0                         | 1,251                      | 1,251                      |
|           | TOTAL FOR CATEGORY 04                  | 2,244               | 4,429                     | 2,336                      | 2,336                      |
| <b>08</b> | <b>EUDL CIVIL FINES</b>                |                     |                           |                            |                            |
| 8798      | NON-TAXABLE GRANTS                     | 0                   | 15,250                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 08                  | 0                   | 15,250                    | 0                          | 0                          |
| <b>10</b> | <b>OJJDP TITLE II FORMULA GRANT</b>    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 5,804               | 7,883                     | 5,804                      | 5,804                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 125                 | 0                         | 125                        | 125                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,933               | 7,086                     | 1,933                      | 1,933                      |
| 6200      | PER DIEM IN-STATE                      | 2,373               | 5,551                     | 2,373                      | 2,373                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 330                 | 607                       | 330                        | 330                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 4,375               | 6,608                     | 4,375                      | 4,375                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 329                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 228                 | 1,331                     | 228                        | 228                        |
| 6250      | COMM AIR TRANS IN-STATE                | 2,641               | 7,486                     | 2,641                      | 2,641                      |
| 7020      | OPERATING SUPPLIES                     | 780                 | 15,704                    | 780                        | 780                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3                   | 0                         | 3                          | 3                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 99                  | 0                         | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 3                         | 0                          | 0                          |
| 7075      | MED/HEALTH CARE CONTRACTS              | 0                   | 570                       | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 3,863               | 3,978                     | 3,863                      | 3,863                      |
| 7255      | B & G LEASE ASSESSMENT                 | 46                  | 54                        | 46                         | 46                         |
| 7280      | OUTSIDE POSTAGE                        | 0                   | 12                        | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM               | 689                 | 1,205                     | 689                        | 689                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 364                 | 125                       | 364                        | 364                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 120                       | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,092               | 703                       | 1,092                      | 1,092                      |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296      | EITS LONG DISTANCE CHARGES         | 213                 | 40                        | 213                        | 213                        |
| 7301      | MEMBERSHIP DUES                    | 4,750               | 5,225                     | 4,750                      | 4,750                      |
| 7302      | REGISTRATION FEES                  | 1,335               | 9,590                     | 1,335                      | 1,335                      |
| 7320      | INSTRUCTIONAL SUPPLIES             | 9,296               | 10,000                    | 9,296                      | 9,296                      |
| 7430      | PROFESSIONAL SERVICES              | 1,921               | 9,319                     | 1,921                      | 1,921                      |
| 7638      | MISCELLANEOUS SERVICES - B         | 56                  | 0                         | 56                         | 56                         |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 9,904               | 22,736                    | 9,904                      | 9,904                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL   | 3,243               | 1,002                     | 3,243                      | 3,243                      |
| 8370      | COMPUTER HARDWARE >\$5,000         | 2,888               | 0                         | 2,888                      | 2,888                      |
| 8503      | EXPENDITURES CLARK CO              | 149,273             | 129,487                   | 149,273                    | 149,273                    |
| 8508      | EXPENDITURES HUMBOLDT CO           | 39,908              | 35,148                    | 39,908                     | 39,908                     |
| 8509      | EXPENDITURES LANDER CO             | 0                   | 30,179                    | 0                          | 0                          |
| 8513      | EXPENDITURES NYE CO                | 4,755               | 6,338                     | 4,755                      | 4,755                      |
| 8514      | EXPENDITURES PERSHING CO           | 9,820               | 0                         | 9,820                      | 9,820                      |
| 8526      | EXPENDITURES CITY OF LAS VEGAS     | 15,000              | 0                         | 15,000                     | 15,000                     |
| 8780      | AID TO NON-PROFIT ORGS             | 33,915              | 0                         | 33,915                     | 33,915                     |
| 8798      | NON-TAXABLE GRANTS                 | 0                   | 14,500                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 10              | 311,022             | 332,919                   | 310,923                    | 310,923                    |
| <b>11</b> | <b>PREA EDUCATION GRANT</b>        |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 89,140              | 0                         | 89,140                     | 89,140                     |
| 7320      | INSTRUCTIONAL SUPPLIES             | 1,826               | 0                         | 1,826                      | 1,826                      |
|           | TOTAL FOR CATEGORY 11              | 90,966              | 0                         | 90,966                     | 90,966                     |
| <b>13</b> | <b>PREA COMPLIANCE GRANT</b>       |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 2,506               | 2,106                     | 2,506                      | 2,506                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 117                 | 0                         | 117                        | 117                        |
| 6250      | COMM AIR TRANS IN-STATE            | 1,139               | 0                         | 1,139                      | 1,139                      |
| 7020      | OPERATING SUPPLIES                 | 715                 | 7,349                     | 715                        | 715                        |
| 7320      | INSTRUCTIONAL SUPPLIES             | 6,129               | 0                         | 6,129                      | 6,129                      |
| 7970      | MATERIALS                          | 1,274               | 0                         | 1,274                      | 1,274                      |
|           | TOTAL FOR CATEGORY 13              | 11,880              | 9,455                     | 11,880                     | 11,880                     |
| <b>19</b> | <b>JJ REFORM</b>                   |                     |                           |                            |                            |
| 7029      | OPERATING SUPPLIES-I               | 0                   | 50,000                    | 0                          | 0                          |
| 7068      | CONTRACTS - H                      | 488,500             | 0                         | 488,500                    | 488,500                    |
| 7069      | CONTRACTS - I                      | 0                   | 145,000                   | 0                          | 0                          |
| 7070      | CONTRACTS - J                      | 164,811             | 0                         | 164,811                    | 164,811                    |
| 7071      | CONTRACTS - K                      | 144,068             | 288,000                   | 144,068                    | 144,068                    |
|           | TOTAL FOR CATEGORY 19              | 797,379             | 483,000                   | 797,379                    | 797,379                    |
| <b>20</b> | <b>COMMUNITY CORRECTIONS GRANT</b> |                     |                           |                            |                            |



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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8501      | EXPENDITURES CARSON CITY CO            | 44,671              | 47,435                    | 44,671                     | 44,671                     |
| 8502      | EXPENDITURES CHURCHILL CO              | 22,797              | 24,778                    | 22,797                     | 22,797                     |
| 8503      | EXPENDITURES CLARK CO                  | 1,710,565           | 1,664,987                 | 1,710,565                  | 1,710,565                  |
| 8504      | EXPENDITURES DOUGLAS CO                | 33,487              | 36,942                    | 33,487                     | 33,487                     |
| 8505      | EXPENDITURES ELKO CO                   | 53,421              | 55,527                    | 53,421                     | 53,421                     |
| 8506      | EXPENDITURES ESMERALDA CO              | 0                   | 5,375                     | 0                          | 0                          |
| 8507      | EXPENDITURES EUREKA CO                 | 6,325               | 6,249                     | 6,325                      | 6,325                      |
| 8508      | EXPENDITURES HUMBOLDT CO               | 21,323              | 22,516                    | 21,323                     | 21,323                     |
| 8509      | EXPENDITURES LANDER CO                 | 9,821               | 10,290                    | 9,821                      | 9,821                      |
| 8510      | EXPENDITURES LINCOLN CO                | 10,210              | 10,136                    | 10,210                     | 10,210                     |
| 8511      | EXPENDITURES LYON CO                   | 45,089              | 47,090                    | 45,089                     | 45,089                     |
| 8512      | EXPENDITURES MINERAL CO                | 7,488               | 7,442                     | 7,488                      | 7,488                      |
| 8513      | EXPENDITURES NYE CO                    | 34,549              | 32,582                    | 34,549                     | 34,549                     |
| 8514      | EXPENDITURES PERSHING CO               | 8,011               | 8,455                     | 8,011                      | 8,011                      |
| 8515      | EXPENDITURES STOREY CO                 | 7,041               | 7,349                     | 7,041                      | 7,041                      |
| 8516      | EXPENDITURES WASHOE CO                 | 322,462             | 350,715                   | 322,462                    | 322,462                    |
| 8517      | EXPENDITURES WHITE PINE CO             | 12,544              | 11,940                    | 12,544                     | 12,544                     |
|           | TOTAL FOR CATEGORY 20                  | 2,349,804           | 2,349,808                 | 2,349,804                  | 2,349,804                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 125                       | 0                          | 0                          |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 784                 | 847                       | 846                        | 846                        |
| 7556      | EITS SECURITY ASSESSMENT               | 378                 | 515                       | 515                        | 515                        |
|           | TOTAL FOR CATEGORY 26                  | 1,162               | 1,487                     | 1,361                      | 1,361                      |
| <b>50</b> | <b>PREA COMPLIANCE</b>                 |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 2,760                     | 0                          | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 0                   | 500                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 800                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 3,328               | 6,000                     | 3,328                      | 3,328                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 1,500                     | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 3,312                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 603                 | 2,625                     | 603                        | 603                        |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 409                       | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3                   | 0                         | 3                          | 3                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 3                         | 0                          | 0                          |
| 7075      | MED/HEALTH CARE CONTRACTS              | 6,534               | 9,000                     | 6,534                      | 6,534                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 4,567                     | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 46                  | 54                        | 46                         | 46                         |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 1,500                     | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 125                       | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES               | 632                 | 900                       | 632                        | 632                        |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 40                        | 0                          | 0                          |
| 7302               | REGISTRATION FEES                         | 0                   | 1,240                     | 0                          | 0                          |
| 7320               | INSTRUCTIONAL SUPPLIES                    | 51                  | 0                         | 51                         | 51                         |
| 7635               | MISCELLANEOUS SERVICES                    | 228                 | 0                         | 228                        | 228                        |
| 8390               | MISCELLANEOUS EQUIPMENT>\$5,000           | 465,161             | 0                         | 465,161                    | 465,161                    |
|                    | TOTAL FOR CATEGORY 50                     | 476,586             | 35,335                    | 476,586                    | 476,586                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 210                 | 398                       | 210                        | 210                        |
|                    | TOTAL FOR CATEGORY 87                     | 210                 | 398                       | 210                        | 210                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 377                 | 0                         | 377                        | 377                        |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 485                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 377                 | 485                       | 377                        | 377                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 4,418,257           | 3,594,740                 | 4,442,488                  | 4,446,098                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 102                        | 102                        |
| 3580               | FED OJJDP GRANT                           | 0                   | 0                         | 228                        | 223                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 330                        | 325                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -39                        | -39                        |
| <b>10</b>          | <b>OJJDP TITLE II FORMULA GRANT</b>       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -16                        | -16                        |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -16                        | -16                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 188                        | 188                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 188                        | 188                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 197                        | 192                        |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 197                        | 192                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 330                        | 325                        |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                  | 0                   | 0                         | -1,082,984                 | -1,082,984                 |
| 3580               | FED OJJDP GRANT                        | 0                   | 0                         | -1,187                     | -1,055                     |
| 3581               | FEDERAL PREA GRANT                     | 0                   | 0                         | -90,966                    | -90,966                    |
| 4157               | FINES                                  | 0                   | 0                         | 8,750                      | 8,750                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | -1,166,387                 | -1,166,255                 |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF          | 0                   | 0                         | -1,282                     | -1,282                     |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -1,282                     | -1,282                     |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | 1,412                      | 1,412                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 0                   | 0                         | 864                        | 864                        |
| 6120               | AUTO MISC OUT-OF-STATE                 | 0                   | 0                         | 144                        | 144                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | 3,105                      | 3,105                      |
|                    | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | 5,525                      | 5,525                      |
| <b>04</b>          | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -3                         | -3                         |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -46                        | -46                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 413                        | 413                        |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 364                        | 364                        |
| <b>08</b>          | <b>EUDL CIVIL FINES</b>                |                     |                           |                            |                            |
| 8798               | NON-TAXABLE GRANTS                     | 0                   | 0                         | 8,750                      | 8,750                      |
|                    | TOTAL FOR CATEGORY 08                  | 0                   | 0                         | 8,750                      | 8,750                      |
| <b>10</b>          | <b>OJJDP TITLE II FORMULA GRANT</b>    |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | 298                        | 298                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | 850                        | 850                        |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | 20                         | 20                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -3                         | -3                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 3                          | 3                          |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 35                         | 167                        |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 8                          | 8                          |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -197                       | -197                       |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | 250                        | 250                        |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | 1,605                      | 1,605                      |

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| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7430               | PROFESSIONAL SERVICES                                | 0                   | 0                         | 114                        | 114                        |
| 8370               | COMPUTER HARDWARE >\$5,000                           | 0                   | 0                         | -2,888                     | -2,888                     |
|                    | TOTAL FOR CATEGORY 10                                | 0                   | 0                         | 95                         | 227                        |
| <b>11</b>          | <b>PREA EDUCATION GRANT</b>                          |                     |                           |                            |                            |
| 7060               | CONTRACTS                                            | 0                   | 0                         | -89,140                    | -89,140                    |
| 7320               | INSTRUCTIONAL SUPPLIES                               | 0                   | 0                         | -1,826                     | -1,826                     |
|                    | TOTAL FOR CATEGORY 11                                | 0                   | 0                         | -90,966                    | -90,966                    |
| <b>19</b>          | <b>JJ REFORM</b>                                     |                     |                           |                            |                            |
| 7068               | CONTRACTS - H                                        | 0                   | 0                         | -488,500                   | -488,500                   |
| 7070               | CONTRACTS - J                                        | 0                   | 0                         | -164,811                   | -164,811                   |
| 7071               | CONTRACTS - K                                        | 0                   | 0                         | 24,182                     | 24,182                     |
|                    | TOTAL FOR CATEGORY 19                                | 0                   | 0                         | -629,129                   | -629,129                   |
| <b>50</b>          | <b>PREA COMPLIANCE</b>                               |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE               | 0                   | 0                         | -3                         | -3                         |
| 7075               | MED/HEALTH CARE CONTRACTS                            | 0                   | 0                         | 5,466                      | 5,466                      |
| 7255               | B & G LEASE ASSESSMENT                               | 0                   | 0                         | -46                        | -46                        |
| 8390               | MISCELLANEOUS EQUIPMENT>\$5,000                      | 0                   | 0                         | -465,161                   | -465,161                   |
|                    | TOTAL FOR CATEGORY 50                                | 0                   | 0                         | -459,744                   | -459,744                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | -1,166,387                 | -1,166,255                 |
| <b>M501</b>        | <b>MANDATES - PRISON RAPE ACT EXPENSE SEPERATION</b> |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                    | 0                   | 0                         | 3,329                      | 3,329                      |
|                    | TOTAL FOR CATEGORY 03                                | 0                   | 0                         | 3,329                      | 3,329                      |
| <b>04</b>          | <b>OPERATING</b>                                     |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                   | 0                   | 0                         | 603                        | 603                        |
| 7075               | MED/HEALTH CARE CONTRACTS                            | 0                   | 0                         | 12,000                     | 12,000                     |
| 7291               | CELL PHONE/PAGER CHARGES                             | 0                   | 0                         | 632                        | 632                        |
| 7320               | INSTRUCTIONAL SUPPLIES                               | 0                   | 0                         | 50                         | 50                         |
| 7635               | MISCELLANEOUS SERVICES                               | 0                   | 0                         | 228                        | 228                        |
|                    | TOTAL FOR CATEGORY 04                                | 0                   | 0                         | 13,513                     | 13,513                     |
| <b>50</b>          | <b>PREA COMPLIANCE</b>                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                    | 0                   | 0                         | -3,328                     | -3,328                     |
| 7020               | OPERATING SUPPLIES                                   | 0                   | 0                         | -603                       | -603                       |
| 7075               | MED/HEALTH CARE CONTRACTS                            | 0                   | 0                         | -12,000                    | -12,000                    |
| 7291               | CELL PHONE/PAGER CHARGES                             | 0                   | 0                         | -632                       | -632                       |

| Item No            | Description                                                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7320               | INSTRUCTIONAL SUPPLIES                                                  | 0                   | 0                         | -51                        | -51                        |
| 7635               | MISCELLANEOUS SERVICES                                                  | 0                   | 0                         | -228                       | -228                       |
|                    | TOTAL FOR CATEGORY 50                                                   | 0                   | 0                         | -16,842                    | -16,842                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M501                               | 0                   | 0                         | 0                          | 0                          |
| <b>M595</b>        | <b>MANDATES-PRISON RAPE ACT - PUBLIC LAW 108-79</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                          |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                   | 0                   | 0                         | 112,462                    | 139,729                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M595                                   | 0                   | 0                         | 112,462                    | 139,729                    |
| <b>EXPENDITURE</b> |                                                                         |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                                               |                     |                           |                            |                            |
| 5100               | SALARIES                                                                | 0                   | 0                         | 60,807                     | 84,137                     |
| 5200               | WORKERS COMPENSATION                                                    | 0                   | 0                         | 1,338                      | 853                        |
| 5300               | RETIREMENT                                                              | 0                   | 0                         | 8,817                      | 12,200                     |
| 5400               | PERSONNEL ASSESSMENT                                                    | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                                         | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                                      | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                       | 0                   | 0                         | 1,544                      | 2,137                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                               | 0                   | 0                         | 85                         | 118                        |
| 5840               | MEDICARE                                                                | 0                   | 0                         | 882                        | 1,220                      |
|                    | TOTAL FOR CATEGORY 01                                                   | 0                   | 0                         | 80,490                     | 109,905                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                                              |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                   | 0                   | 0                         | 811                        | 811                        |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE                                      | 0                   | 0                         | 320                        | 320                        |
| 6120               | AUTO MISC OUT-OF-STATE                                                  | 0                   | 0                         | 48                         | 48                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                           | 0                   | 0                         | 80                         | 80                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                             | 0                   | 0                         | 1,286                      | 1,286                      |
|                    | TOTAL FOR CATEGORY 02                                                   | 0                   | 0                         | 2,545                      | 2,545                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                                  |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                       | 0                   | 0                         | 9,575                      | 9,575                      |
| 6210               | FS DAILY RENTAL IN-STATE                                                | 0                   | 0                         | 2,250                      | 2,250                      |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE                                      | 0                   | 0                         | 1,921                      | 3,842                      |
| 6240               | PERSONAL VEHICLE IN-STATE                                               | 0                   | 0                         | 480                        | 480                        |
| 6250               | COMM AIR TRANS IN-STATE                                                 | 0                   | 0                         | 4,880                      | 4,880                      |
|                    | TOTAL FOR CATEGORY 03                                                   | 0                   | 0                         | 19,106                     | 21,027                     |
| <b>04</b>          | <b>OPERATING</b>                                                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                                      | 0                   | 0                         | 527                        | 527                        |

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| Item No            | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050               | EMPLOYEE BOND INSURANCE                                | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                               | 0                   | 0                         | 97                         | 97                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                      | 0                   | 0                         | 1                          | 2                          |
| 7110               | NON-STATE OWNED OFFICE RENT                            | 0                   | 0                         | 2,815                      | 3,904                      |
| 7255               | B & G LEASE ASSESSMENT                                 | 0                   | 0                         | 24                         | 32                         |
| 7285               | POSTAGE - STATE MAILROOM                               | 0                   | 0                         | 207                        | 207                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                          | 0                   | 0                         | 94                         | 125                        |
| 7291               | CELL PHONE/PAGER CHARGES                               | 0                   | 0                         | 1,130                      | 840                        |
| 7533               | EITS EMAIL SERVICE                                     | 0                   | 0                         | 131                        | 175                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A                           | 0                   | 0                         | 2,705                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                         | 0                   | 0                         | 2,247                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                                  | 0                   | 0                         | 9,980                      | 5,911                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                            |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                         | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                               | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                                  | 0                   | 0                         | 341                        | 341                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M595              | 0                   | 0                         | 112,462                    | 139,729                    |
| <b>E901</b>        | <b>TRANSFER FAMILY TRAVEL ASST TO JUVENILE JUSTICE</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                  | 0                   | 0                         | 14,350                     | 14,350                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E901                  | 0                   | 0                         | 14,350                     | 14,350                     |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>21</b>          | <b>FAMILY ENGAGEMENT WORKSHOP</b>                      |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                     | 0                   | 0                         | 50                         | 50                         |
| 7200               | FOOD                                                   | 0                   | 0                         | 6,311                      | 6,311                      |
| 7312               | GAS PURCHASES                                          | 0                   | 0                         | 2,893                      | 2,893                      |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                           | 0                   | 0                         | 5,096                      | 5,096                      |
|                    | TOTAL FOR CATEGORY 21                                  | 0                   | 0                         | 14,350                     | 14,350                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E901              | 0                   | 0                         | 14,350                     | 14,350                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1383                 | 4,418,257           | 3,594,740                 | 3,403,243                  | 3,434,247                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1383             | 4,418,257           | 3,594,740                 | 3,403,243                  | 3,434,247                  |

## Section A1: Line Item Detail by GL

Budget Account: 1385 ADMINISTRATION - EITS - COMPUTER FACILITY

| Item No                               | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                             |                     |                           |                            |                            |
|                                       | [See Attachment]                        |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                         |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR      | 2,360,400           | 2,454,624                 | 3,209,965                  | 1,932,571                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR             | -2,454,624          | 0                         | 0                          | 0                          |
| 3809                                  | DISASTER RECOVERY                       | 947                 | 14,390,487                | 1,993,721                  | 2,173,771                  |
| 3870                                  | MAINFRAME SERVICES                      | 5,439,053           | 0                         | 5,066,573                  | 5,524,128                  |
| 3871                                  | INFRASTRUCTURE ASSESSMENT               | 1,765,923           | 1,575,265                 | 1,406,673                  | 1,533,707                  |
| 3872                                  | UNIX SUPPORT                            | 1,012,360           | 0                         | 853,063                    | 930,101                    |
| 3874                                  | SERVER HOSTING BASIC                    | 91,643              | 0                         | 103,674                    | 113,037                    |
| 3875                                  | PHYSICAL SERVER HOSTING                 | 101,261             | 0                         | 92,727                     | 101,101                    |
| 3876                                  | VIRTUAL SERVER HOSTING                  | 2,217,534           | 0                         | 1,868,662                  | 2,037,418                  |
| 3877                                  | DISK STORAGE                            | 306,731             | 0                         | 258,475                    | 281,817                    |
| 3878                                  | STORAGE BACKUP                          | 259,526             | 0                         | 218,696                    | 238,446                    |
| 3879                                  | WEB SERVER HOSTING                      | 93,385              | 0                         | 87,525                     | 95,430                     |
| 3889                                  | EMAIL SERVICES                          | 2,363,585           | 0                         | 1,673,862                  | 1,825,027                  |
| 3890                                  | PRINT MANAGEMENT                        | 1,606,603           | 0                         | 1,353,845                  | 1,476,108                  |
| 3891                                  | NON-SERVER HOSTING BASIC                | 177,011             | 0                         | 149,163                    | 162,634                    |
| 4021                                  | PRIOR YEAR REVENUE                      | 12,903              | 0                         | 0                          | 0                          |
| 4203                                  | PRIOR YEAR REFUNDS                      | 5                   | 0                         | 0                          | 0                          |
| 4220                                  | TECH REIMBURSEMENT                      | 260,351             | 0                         | 219,391                    | 239,204                    |
| 4230                                  | COMPUTER FACILITY SPACE COST ALLOCATION | 117,180             | 117,180                   | 98,745                     | 107,662                    |
| 4252                                  | EXCESS PROPERTY SALES                   | 830                 | 0                         | 0                          | 0                          |
| 4705                                  | TRANS FROM PUBLIC SAFETY                | 182,908             | 272,310                   | 228,619                    | 249,265                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                         | 15,915,515          | 18,809,866                | 18,883,379                 | 19,021,427                 |
| <b>EXPENDITURE</b>                    |                                         |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                        |                     |                           |                            |                            |
| 5100                                  | SALARIES                                | 3,293,727           | 3,924,221                 | 4,097,749                  | 4,198,195                  |
| 5200                                  | WORKERS COMPENSATION                    | 43,503              | 47,555                    | 45,459                     | 46,609                     |
| 5300                                  | RETIREMENT                              | 660,369             | 735,674                   | 781,382                    | 798,348                    |
| 5400                                  | PERSONNEL ASSESSMENT                    | 12,596              | 14,348                    | 14,347                     | 14,347                     |
| 5500                                  | GROUP INSURANCE                         | 416,080             | 475,668                   | 480,114                    | 480,114                    |
| 5700                                  | PAYROLL ASSESSMENT                      | 4,145               | 4,484                     | 4,484                      | 4,484                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE       | 77,401              | 97,903                    | 104,082                    | 106,637                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION               | 3,904               | 5,591                     | 5,735                      | 5,874                      |
| 5810                                  | OVERTIME PAY                            | 71,041              | 54,553                    | 71,041                     | 71,041                     |
| 5820                                  | HOLIDAY PAY                             | 4,634               | 3,707                     | 4,634                      | 4,634                      |
| 5830                                  | COMP TIME PAYOFF                        | 165                 | 0                         | 165                        | 165                        |
| 5840                                  | MEDICARE                                | 47,913              | 55,884                    | 59,425                     | 60,878                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY                  | 17,365              | 17,412                    | 17,365                     | 17,365                     |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5882      | SHIFT DIFFERENTIAL OVERTIME            | 29                  | 0                         | 29                         | 29                         |
| 5904      | VACANCY SAVINGS                        | 0                   | -74,193                   | 0                          | 0                          |
| 5910      | STANDBY PAY                            | 29,992              | 24,711                    | 29,992                     | 29,992                     |
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 1,711               | 0                         | 1,711                      | 1,711                      |
| 5980      | CALL BACK PAY                          | 103                 | 473                       | 103                        | 103                        |
|           | TOTAL FOR CATEGORY 01                  | 4,684,678           | 5,387,991                 | 5,717,817                  | 5,840,526                  |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 860                 | 0                         | 860                        | 860                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 64                  | 66                        | 64                         | 64                         |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 2,423                     | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 118                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 53                  | 103                       | 53                         | 53                         |
| 6250      | COMM AIR TRANS IN-STATE                | 704                 | 292                       | 704                        | 704                        |
|           | TOTAL FOR CATEGORY 03                  | 1,681               | 3,002                     | 1,681                      | 1,681                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 843                 | 1,706                     | 843                        | 843                        |
| 7021      | OPERATING SUPPLIES-A                   | 71                  | 36                        | 71                         | 71                         |
| 7026      | OPERATING SUPPLIES-F                   | 649                 | 241                       | 649                        | 649                        |
| 7030      | FREIGHT CHARGES                        | 23                  | 0                         | 23                         | 23                         |
| 7044      | PRINTING AND COPYING - C               | 1,594               | 867                       | 1,594                      | 1,594                      |
| 7045      | STATE PRINTING CHARGES                 | 78                  | 26                        | 78                         | 78                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 78                  | 81                        | 81                         | 81                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2,139               | 2,025                     | 2,139                      | 2,139                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 5,126               | 5,241                     | 5,242                      | 5,242                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 114                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 429                 | 246                       | 429                        | 429                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 5,055               | 5,226                     | 5,055                      | 5,055                      |
| 7153      | GASOLINE                               | 0                   | 132                       | 0                          | 0                          |
| 7270      | LATE FEES AND PENALTIES                | 599                 | 0                         | 599                        | 599                        |
| 7285      | POSTAGE - STATE MAILROOM               | 16                  | 40                        | 16                         | 16                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 7,709               | 7,420                     | 7,709                      | 7,709                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 359                 | 320                       | 359                        | 359                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 11,824              | 10,020                    | 11,824                     | 11,824                     |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 6                         | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 710                 | 339                       | 710                        | 710                        |
| 7301      | MEMBERSHIP DUES                        | 85                  | 0                         | 85                         | 85                         |
| 7302      | REGISTRATION FEES                      | 0                   | 125                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,405               | 2,182                     | 1,405                      | 1,405                      |
| 7980      | OPERATING LEASE PAYMENTS               | 2,930               | 4,468                     | 2,930                      | 2,930                      |
|           | TOTAL FOR CATEGORY 04                  | 41,722              | 40,861                    | 41,841                     | 41,841                     |



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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A            | 0                   | 8,772                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 05                   | 0                   | 8,772                     | 0                          | 0                          |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 7,849               | 6,308                     | 7,849                      | 7,849                      |
| 7021      | OPERATING SUPPLIES-A                    | 2,147               | 1,463                     | 2,147                      | 2,147                      |
| 7060      | CONTRACTS                               | 5,957               | 81,904                    | 5,957                      | 5,957                      |
| 7061      | CONTRACTS - A                           | 28,439              | 0                         | 28,439                     | 28,439                     |
| 7065      | CONTRACTS - E                           | 64,416              | 0                         | 64,416                     | 64,416                     |
| 7090      | EQUIPMENT REPAIR                        | 1,015               | 423                       | 1,015                      | 1,015                      |
| 7136      | GARBAGE DISPOSAL UTILITIES              | 0                   | 30                        | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 0                   | 79                        | 0                          | 0                          |
| 7152      | DIESEL FUEL                             | 1,368               | 0                         | 1,368                      | 1,368                      |
| 7180      | MED/DENT SVCS - NON-CONTRACT            | 0                   | 1,005                     | 0                          | 0                          |
| 7185      | MED/DENT SUPP - NON-CONTRACT            | 119                 | 0                         | 119                        | 119                        |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                 | 290                 | 0                         | 290                        | 290                        |
| 7250      | B & G EXTRA SERVICES                    | 6,186               | 261                       | 6,186                      | 6,186                      |
| 7251      | B & G SPECIAL SERVICES - A              | 16,013              | 6,258                     | 16,013                     | 16,013                     |
| 7340      | INSPECTIONS & CERTIFICATIONS            | 150                 | 150                       | 150                        | 150                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 3,144               | 2,129                     | 3,144                      | 3,144                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 4,260               | 0                         | 4,260                      | 4,260                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT              | 1,800               | 0                         | 1,800                      | 1,800                      |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000            | 45,403              | 0                         | 45,403                     | 45,403                     |
|           | TOTAL FOR CATEGORY 07                   | 188,556             | 100,010                   | 188,556                    | 188,556                    |
| <b>11</b> | <b>GENERAL FUND PAYBACK</b>             |                     |                           |                            |                            |
| 9170      | GENERAL FUND ADVANCE PAYBACK            | 95,393              | 84,681                    | 95,393                     | 95,393                     |
|           | TOTAL FOR CATEGORY 11                   | 95,393              | 84,681                    | 95,393                     | 95,393                     |
| <b>12</b> | <b>DEBT SERVICE</b>                     |                     |                           |                            |                            |
| 9060      | TRANS TO DEBT SERVICE FUND              | 490,912             | 490,913                   | 490,912                    | 490,912                    |
|           | TOTAL FOR CATEGORY 12                   | 490,912             | 490,913                   | 490,912                    | 490,912                    |
| <b>20</b> | <b>CAPITAL IMPROVEMENT HVAC</b>         |                     |                           |                            |                            |
| 9017      | TRANS TO PUBLIC WORKS BOARD             | 74,827              | 74,827                    | 74,827                     | 74,827                     |
|           | TOTAL FOR CATEGORY 20                   | 74,827              | 74,827                    | 74,827                     | 74,827                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 119                 | 96                        | 119                        | 119                        |
| 7023      | OPERATING SUPPLIES-C                    | 3,695               | 2,081                     | 3,695                      | 3,695                      |

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| Item No               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7026                  | OPERATING SUPPLIES-F               | 237,500             | 155,197                   | 237,500                    | 237,500                    |
| 7030                  | FREIGHT CHARGES                    | 2,879               | 0                         | 2,879                      | 2,879                      |
| 7060                  | CONTRACTS                          | 398,772             | 383,798                   | 398,772                    | 398,772                    |
| 7065                  | CONTRACTS - E                      | 117,868             | 0                         | 117,868                    | 117,868                    |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS     | 4,667,957           | 4,065,103                 | 4,667,957                  | 4,667,957                  |
| 7074                  | HARDWARE LICENSE/MNT CONTRACTS     | 1,006,800           | 1,004,875                 | 1,006,800                  | 1,006,800                  |
| 7290                  | PHONE, FAX, COMMUNICATION LINE     | 332                 | 356                       | 332                        | 332                        |
| 7291                  | CELL PHONE/PAGER CHARGES           | 6,420               | 6,377                     | 6,420                      | 6,420                      |
| 7370                  | PUBLICATIONS AND PERIODICALS       | 1,325               | 1,260                     | 1,325                      | 1,325                      |
| 7430                  | PROFESSIONAL SERVICES              | 1,100               | 0                         | 1,100                      | 1,100                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000      | 587                 | 2,200                     | 587                        | 587                        |
| 7511                  | EITS DATABASE ADMINISTRATOR        | 9,225               | 39,075                    | 9,225                      | 9,225                      |
| 7531                  | EITS DISK STORAGE                  | 123,330             | 441,183                   | 123,330                    | 123,330                    |
| 7532                  | EITS SHARED WEB SERVER HOSTING     | 463                 | 337                       | 463                        | 463                        |
| 7534                  | EITS STORAGE BACKUP                | 252,242             | 208,406                   | 252,242                    | 252,242                    |
| 7542                  | EITS SILVERNET ACCESS              | 89,181              | 89,181                    | 89,181                     | 89,181                     |
| 7546                  | EITS DATABASE HOSTING              | 1,810               | 600                       | 1,810                      | 1,810                      |
| 7548                  | EITS VIRTUAL SERVER HOSTING        | 826,312             | 659,340                   | 826,312                    | 826,312                    |
| 7556                  | EITS SECURITY ASSESSMENT           | 4,913               | 6,948                     | 6,948                      | 6,948                      |
| 7557                  | EITS NAS CARD READER               | 7,287               | 7,287                     | 7,287                      | 7,287                      |
| 7770                  | COMPUTER SOFTWARE >\$5,000         | 17,415              | 0                         | 17,415                     | 17,415                     |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A     | 69,578              | 9,977                     | 69,578                     | 69,578                     |
| 7981                  | OPERATING LEASE PAYMENTS - A       | 1,053,607           | 1,137,598                 | 1,053,607                  | 1,053,607                  |
| 8270                  | SPECIAL EQUIPMENT >\$5,000         | 95,900              | 0                         | 95,900                     | 95,900                     |
| 8370                  | COMPUTER HARDWARE >\$5,000         | 193,301             | 0                         | 193,301                    | 193,301                    |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A     | 46,133              | 39,750                    | 46,133                     | 46,133                     |
| TOTAL FOR CATEGORY 26 |                                    | 9,236,051           | 8,261,025                 | 9,238,086                  | 9,238,086                  |
| <b>27</b>             | <b>DISASTER RECOVERY</b>           |                     |                           |                            |                            |
| 7060                  | CONTRACTS                          | 0                   | 27,476                    | 0                          | 0                          |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS     | 0                   | 19,184                    | 0                          | 0                          |
| 7074                  | HARDWARE LICENSE/MNT CONTRACTS     | 1,997               | 0                         | 1,997                      | 1,997                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL      | 0                   | 125                       | 0                          | 0                          |
| 7300                  | DUES AND REGISTRATIONS             | 0                   | 7,000                     | 0                          | 0                          |
| 7981                  | OPERATING LEASE PAYMENTS - A       | 45,448              | 0                         | 45,448                     | 45,448                     |
| TOTAL FOR CATEGORY 27 |                                    | 47,445              | 53,785                    | 47,445                     | 47,445                     |
| <b>30</b>             | <b>TRAINING</b>                    |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE              | 4,585               | 6,387                     | 4,585                      | 4,585                      |
| 6115                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 205                 | 557                       | 205                        | 205                        |
| 6120                  | AUTO MISC OUT-OF-STATE             | 0                   | 109                       | 0                          | 0                          |
| 6130                  | PUBLIC TRANS OUT-OF-STATE          | 185                 | 116                       | 185                        | 185                        |

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|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 537                 | 278                       | 537                        | 537                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 1,143               | 2,390                     | 1,143                      | 1,143                      |
| 6200      | PER DIEM IN-STATE                               | 2,904               | 0                         | 2,904                      | 2,904                      |
| 6210      | FS DAILY RENTAL IN-STATE                        | 279                 | 0                         | 279                        | 279                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                  | 172                 | 0                         | 172                        | 172                        |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 247                 | 0                         | 247                        | 247                        |
| 6250      | COMM AIR TRANS IN-STATE                         | 741                 | 0                         | 741                        | 741                        |
| 7060      | CONTRACTS                                       | 7,200               | 25,000                    | 7,200                      | 7,200                      |
| 7300      | DUES AND REGISTRATIONS                          | 38,389              | 39,033                    | 38,389                     | 38,389                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 5,130               | 0                         | 5,130                      | 5,130                      |
| 7320      | INSTRUCTIONAL SUPPLIES                          | 0                   | 88                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                           | 61,717              | 73,958                    | 61,717                     | 61,717                     |
| <b>59</b> | <b>UTILITIES</b>                                |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                              | 171,252             | 173,412                   | 171,252                    | 171,252                    |
| 7134      | NATURAL GAS UTILITIES                           | 13,764              | 13,958                    | 13,764                     | 13,764                     |
| 7137      | WATER & SEWER UTILITIES                         | 40,786              | 14,242                    | 40,786                     | 40,786                     |
| 7251      | B & G SPECIAL SERVICES - A                      | 7,814               | 5,708                     | 7,814                      | 7,814                      |
|           | TOTAL FOR CATEGORY 59                           | 233,616             | 207,320                   | 233,616                    | 233,616                    |
| <b>82</b> | <b>DEPT COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 22,220              | 23,075                    | 22,220                     | 22,220                     |
| 7394      | COST ALLOCATION - A                             | 418,554             | 439,484                   | 418,554                    | 418,554                    |
| 7398      | COST ALLOCATION - E                             | 63,951              | 0                         | 63,951                     | 63,951                     |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 73,882                    | 0                          | 0                          |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                   | 187,938             | 199,002                   | 187,938                    | 187,938                    |
| 7506      | EITS PC/LAN SUPPORT                             | 30,225              | 31,485                    | 30,225                     | 30,225                     |
| 7507      | EITS AGENCY IT SUPPORT                          | 9,795               | 10,204                    | 9,795                      | 9,795                      |
|           | TOTAL FOR CATEGORY 82                           | 732,683             | 777,132                   | 732,683                    | 732,683                    |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 3,209,965                 | 1,932,571                  | 1,947,910                  |
|           | TOTAL FOR CATEGORY 86                           | 0                   | 3,209,965                 | 1,932,571                  | 1,947,910                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 17,741              | 19,510                    | 17,741                     | 17,741                     |
|           | TOTAL FOR CATEGORY 87                           | 17,741              | 19,510                    | 17,741                     | 17,741                     |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                       | 8,493               | 0                         | 8,493                      | 8,493                      |
| 9159      | STATEWIDE COST ALLOCATION                       | 0                   | 16,114                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                           | 8,493               | 16,114                    | 8,493                      | 8,493                      |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 15,915,515          | 18,809,866                | 18,883,379                 | 19,021,427                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -4,414                     |
| 3809               | DISASTER RECOVERY                         | 0                   | 0                         | -5,053                     | -4,492                     |
| 3870               | MAINFRAME SERVICES                        | 0                   | 0                         | -12,844                    | -11,417                    |
| 3871               | INFRASTRUCTURE ASSESSMENT                 | 0                   | 0                         | -3,565                     | -3,169                     |
| 3872               | UNIX SUPPORT                              | 0                   | 0                         | -2,162                     | -1,922                     |
| 3874               | SERVER HOSTING BASIC                      | 0                   | 0                         | -263                       | -234                       |
| 3875               | PHYSICAL SERVER HOSTING                   | 0                   | 0                         | -235                       | -209                       |
| 3876               | VIRTUAL SERVER HOSTING                    | 0                   | 0                         | -4,736                     | -4,210                     |
| 3877               | DISK STORAGE                              | 0                   | 0                         | -655                       | -582                       |
| 3878               | STORAGE BACKUP                            | 0                   | 0                         | -554                       | -493                       |
| 3879               | WEB SERVER HOSTING                        | 0                   | 0                         | -222                       | -197                       |
| 3889               | EMAIL SERVICES                            | 0                   | 0                         | -4,243                     | -3,771                     |
| 3890               | PRINT MANAGEMENT                          | 0                   | 0                         | -3,432                     | -3,050                     |
| 3891               | NON-SERVER HOSTING BASIC                  | 0                   | 0                         | -378                       | -336                       |
| 4220               | TECH REIMBURSEMENT                        | 0                   | 0                         | -556                       | -494                       |
| 4230               | COMPUTER FACILITY SPACE COST ALLOCATION   | 0                   | 0                         | -250                       | -222                       |
| 4705               | TRANS FROM PUBLIC SAFETY                  | 0                   | 0                         | -579                       | -515                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -39,727                    | -39,727                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -741                       | -741                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -741                       | -741                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -126                       | -126                       |
| 7534               | EITS STORAGE BACKUP                       | 0                   | 0                         | -43,836                    | -43,836                    |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -43,962                    | -43,962                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -4,414                     | -4,414                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -4,414                     | -4,414                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,769                      | 1,769                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,769                      | 1,769                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 7,621                      | 7,621                      |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 7,621                      | 7,621                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -39,727                    | -39,727                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -106,618                   |
| 3809               | DISASTER RECOVERY                         | 0                   | 0                         | -37,857                    | -40,645                    |
| 3870               | MAINFRAME SERVICES                        | 0                   | 0                         | -96,203                    | -103,289                   |
| 3871               | INFRASTRUCTURE ASSESSMENT                 | 0                   | 0                         | -26,710                    | -28,677                    |
| 3872               | UNIX SUPPORT                              | 0                   | 0                         | -16,198                    | -17,391                    |
| 3874               | SERVER HOSTING BASIC                      | 0                   | 0                         | -1,969                     | -2,114                     |
| 3875               | PHYSICAL SERVER HOSTING                   | 0                   | 0                         | -1,761                     | -1,890                     |
| 3876               | VIRTUAL SERVER HOSTING                    | 0                   | 0                         | -35,482                    | -38,095                    |
| 3877               | DISK STORAGE                              | 0                   | 0                         | -4,908                     | -5,269                     |
| 3878               | STORAGE BACKUP                            | 0                   | 0                         | -4,153                     | -4,458                     |
| 3879               | WEB SERVER HOSTING                        | 0                   | 0                         | -1,662                     | -1,784                     |
| 3889               | EMAIL SERVICES                            | 0                   | 0                         | -31,783                    | -34,124                    |
| 3890               | PRINT MANAGEMENT                          | 0                   | 0                         | -25,707                    | -27,600                    |
| 3891               | NON-SERVER HOSTING BASIC                  | 0                   | 0                         | -2,832                     | -3,041                     |
| 4220               | TECH REIMBURSEMENT                        | 0                   | 0                         | -4,166                     | -4,473                     |
| 4230               | COMPUTER FACILITY SPACE COST ALLOCATION   | 0                   | 0                         | -1,875                     | -2,013                     |
| 4705               | TRANS FROM PUBLIC SAFETY                  | 0                   | 0                         | -4,341                     | -4,661                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -297,607                   | -426,142                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -165                       | -165                       |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -74,193                    | -74,193                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -1,711                     | -1,711                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -76,069                    | -76,069                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -114                       | -114                       |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 114                        | 114                        |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 171                        | 171                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 155                        | 155                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -1,405                     | -1,405                     |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 420                        | 420                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -659                       | -659                       |

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|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>      |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                                | 0                   | 0                         | 3,824                      | 3,824                      |
| 7065      | CONTRACTS - E                                | 0                   | 0                         | 30,539                     | 30,539                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -3,144                     | -3,144                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A        | 0                   | 0                         | -4,260                     | -4,260                     |
| 7960      | RENTALS FOR LAND/EQUIPMENT                   | 0                   | 0                         | -1,800                     | -1,800                     |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000                 | 0                   | 0                         | -45,403                    | -45,403                    |
|           | TOTAL FOR CATEGORY 07                        | 0                   | 0                         | -20,244                    | -20,244                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7060      | CONTRACTS                                    | 0                   | 0                         | 393,184                    | 393,184                    |
| 7065      | CONTRACTS - E                                | 0                   | 0                         | -117,868                   | -117,868                   |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | -260,353                   | -290,353                   |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | -12,234                    | 3,659                      |
| 7430      | PROFESSIONAL SERVICES                        | 0                   | 0                         | -1,100                     | -1,100                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -587                       | -587                       |
| 7511      | EITS DATABASE ADMINISTRATOR                  | 0                   | 0                         | 5,045                      | 5,045                      |
| 7770      | COMPUTER SOFTWARE >\$5,000                   | 0                   | 0                         | -17,415                    | -17,415                    |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | -69,578                    | -69,578                    |
| 7981      | OPERATING LEASE PAYMENTS - A                 | 0                   | 0                         | 252,168                    | 252,168                    |
| 8270      | SPECIAL EQUIPMENT >\$5,000                   | 0                   | 0                         | -95,900                    | -95,900                    |
| 8370      | COMPUTER HARDWARE >\$5,000                   | 0                   | 0                         | -193,301                   | -193,301                   |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -46,133                    | -46,133                    |
|           | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -164,072                   | -178,179                   |
| <b>27</b> | <b>DISASTER RECOVERY</b>                     |                     |                           |                            |                            |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | -1,997                     | -1,997                     |
| 7981      | OPERATING LEASE PAYMENTS - A                 | 0                   | 0                         | -45,448                    | -45,448                    |
|           | TOTAL FOR CATEGORY 27                        | 0                   | 0                         | -47,445                    | -47,445                    |
| <b>30</b> | <b>TRAINING</b>                              |                     |                           |                            |                            |
| 7060      | CONTRACTS                                    | 0                   | 0                         | -7,200                     | -7,200                     |
| 7300      | DUES AND REGISTRATIONS                       | 0                   | 0                         | 10,733                     | 10,733                     |
|           | TOTAL FOR CATEGORY 30                        | 0                   | 0                         | 3,533                      | 3,533                      |
| <b>82</b> | <b>DEPT COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E                          | 0                   | 0                         | -63,951                    | -63,951                    |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC | 0                   | 0                         | 63,951                     | 63,951                     |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                | 0                   | 0                         | 113,967                    | 150,398                    |
|           | TOTAL FOR CATEGORY 82                        | 0                   | 0                         | 113,967                    | 150,398                    |

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|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -106,618                   | -257,477                   |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -106,618                   | -257,477                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -297,607                   | -426,142                   |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | 2,901                      |
| 3809               | DISASTER RECOVERY                          | 0                   | 0                         | 3,321                      | 608                        |
| 3870               | MAINFRAME SERVICES                         | 0                   | 0                         | 8,439                      | 1,544                      |
| 3871               | INFRASTRUCTURE ASSESSMENT                  | 0                   | 0                         | 2,344                      | 427                        |
| 3872               | UNIX SUPPORT                               | 0                   | 0                         | 1,421                      | 260                        |
| 3874               | SERVER HOSTING BASIC                       | 0                   | 0                         | 173                        | 32                         |
| 3875               | PHYSICAL SERVER HOSTING                    | 0                   | 0                         | 154                        | 28                         |
| 3876               | VIRTUAL SERVER HOSTING                     | 0                   | 0                         | 3,112                      | 570                        |
| 3877               | DISK STORAGE                               | 0                   | 0                         | 431                        | 79                         |
| 3878               | STORAGE BACKUP                             | 0                   | 0                         | 364                        | 67                         |
| 3879               | WEB SERVER HOSTING                         | 0                   | 0                         | 146                        | 27                         |
| 3889               | EMAIL SERVICES                             | 0                   | 0                         | 2,788                      | 510                        |
| 3890               | PRINT MANAGEMENT                           | 0                   | 0                         | 2,255                      | 413                        |
| 3891               | NON-SERVER HOSTING BASIC                   | 0                   | 0                         | 248                        | 45                         |
| 4220               | TECH REIMBURSEMENT                         | 0                   | 0                         | 365                        | 67                         |
| 4230               | COMPUTER FACILITY SPACE COST ALLOCATION    | 0                   | 0                         | 164                        | 30                         |
| 4705               | TRANS FROM PUBLIC SAFETY                   | 0                   | 0                         | 381                        | 70                         |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 26,106                     | 7,678                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 23,205                     | 6,825                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 23,205                     | 6,825                      |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 2,901                      | 853                        |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 2,901                      | 853                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 26,106                     | 7,678                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1385     | 15,915,515          | 18,809,866                | 18,572,151                 | 18,563,236                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1385 | 15,915,515          | 18,809,866                | 18,572,151                 | 18,563,236                 |

## Section A1: Line Item Detail by GL

Budget Account: 1386 ADMINISTRATION - EITS - DATA COMM &amp; NETWORK ENGR

| Item No                               | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                                     |                     |                           |                            |                            |
|                                       | [See Attachment]                                |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                                 |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR              | 770,671             | 1,823,881                 | 1,050,601                  | 546,869                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR                     | -1,823,881          | 0                         | 0                          | 0                          |
| 3850                                  | TELECOMMUNICATIONS CHARGES                      | 5,474,279           | 5,487,216                 | 4,096,836                  | 5,850,865                  |
| 4021                                  | PRIOR YEAR REVENUE                              | 1,058               | 0                         | 0                          | 0                          |
| 4203                                  | PRIOR YEAR REFUNDS                              | 1                   | 0                         | 0                          | 0                          |
| 4230                                  | DATA COMM & NETWORK ENGINEERING COST ALLOCATION | 264,772             | 197,274                   | 378,146                    | 365,441                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                                 | 4,686,900           | 7,508,371                 | 5,525,583                  | 6,763,175                  |
| <b>EXPENDITURE</b>                    |                                                 |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL EXPENSES</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                                        | 1,255,865           | 1,443,195                 | 1,480,308                  | 1,506,398                  |
| 5200                                  | WORKERS COMPENSATION                            | 13,578              | 15,487                    | 15,163                     | 15,489                     |
| 5300                                  | RETIREMENT                                      | 273,715             | 287,403                   | 301,897                    | 306,020                    |
| 5400                                  | PERSONNEL ASSESSMENT                            | 4,360               | 4,782                     | 4,782                      | 4,782                      |
| 5500                                  | GROUP INSURANCE                                 | 135,969             | 160,038                   | 160,038                    | 160,038                    |
| 5700                                  | PAYROLL ASSESSMENT                              | 1,434               | 1,495                     | 1,495                      | 1,495                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE               | 29,513              | 36,659                    | 37,599                     | 38,262                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION                       | 1,474               | 2,092                     | 2,070                      | 2,106                      |
| 5810                                  | OVERTIME PAY                                    | 27,725              | 17,628                    | 27,725                     | 27,725                     |
| 5840                                  | MEDICARE                                        | 17,970              | 20,922                    | 21,470                     | 21,846                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY                          | 13                  | 0                         | 13                         | 13                         |
| 5910                                  | STANDBY PAY                                     | 12,008              | 10,550                    | 12,008                     | 12,008                     |
| 5980                                  | CALL BACK PAY                                   | 829                 | 46                        | 829                        | 829                        |
| TOTAL FOR CATEGORY 01                 |                                                 | 1,774,453           | 2,000,297                 | 2,065,397                  | 2,097,011                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                          |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                               | 1,786               | 417                       | 1,786                      | 1,786                      |
| 6210                                  | FS DAILY RENTAL IN-STATE                        | 133                 | 544                       | 133                        | 133                        |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE              | 5,701               | 6,644                     | 5,701                      | 5,701                      |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE                  | 244                 | 0                         | 244                        | 244                        |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE                  | 46                  | 0                         | 46                         | 46                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE                       | 122                 | 0                         | 122                        | 122                        |
| 6250                                  | COMM AIR TRANS IN-STATE                         | 1,113               | 321                       | 1,113                      | 1,113                      |
| TOTAL FOR CATEGORY 03                 |                                                 | 9,145               | 7,926                     | 9,145                      | 9,145                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                              | 1,678               | 1,643                     | 1,678                      | 1,678                      |
| 7021                                  | OPERATING SUPPLIES-A                            | 27                  | 539                       | 27                         | 27                         |



State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7026      | OPERATING SUPPLIES-F                   | 97                  | 62                        | 97                         | 97                         |
| 7030      | FREIGHT CHARGES                        | 229                 | 81                        | 229                        | 229                        |
| 7044      | PRINTING AND COPYING - C               | 654                 | 328                       | 654                        | 654                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 27                  | 27                        | 27                         | 27                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 148                 | 0                         | 148                        | 148                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 100                 | 100                       | 100                        | 100                        |
| 7053      | RISK MGT MISC INS POLICIES             | 2,158               | 2,158                     | 2,158                      | 2,158                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,774               | 1,747                     | 1,747                      | 1,747                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 443                 | 443                       | 443                        | 443                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 50                        | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 98                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 97                  | 68                        | 97                         | 97                         |
| 7100      | STATE OWNED BLDG RENT-B&G              | 2,940               | 2,940                     | 2,940                      | 2,940                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 32,300              | 33,808                    | 32,300                     | 32,300                     |
| 7153      | GASOLINE                               | 1,930               | 2,392                     | 1,930                      | 1,930                      |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                | 9,726               | 0                         | 9,726                      | 9,726                      |
| 7255      | B & G LEASE ASSESSMENT                 | 925                 | 1,084                     | 925                        | 925                        |
| 7270      | LATE FEES AND PENALTIES                | 599                 | 0                         | 599                        | 599                        |
| 7285      | POSTAGE - STATE MAILROOM               | 13                  | 86                        | 13                         | 13                         |
| 7286      | MAIL STOP-STATE MAILROM                | 942                 | 2,183                     | 942                        | 942                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 3,854               | 3,740                     | 3,854                      | 3,854                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 8,807               | 10,089                    | 8,807                      | 8,807                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 338                 | 259                       | 338                        | 338                        |
| 7301      | MEMBERSHIP DUES                        | 321                 | 163                       | 321                        | 321                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,619               | 2,091                     | 1,619                      | 1,619                      |
| 7980      | OPERATING LEASE PAYMENTS               | 1,399               | 1,842                     | 1,399                      | 1,399                      |
|           | TOTAL FOR CATEGORY 04                  | 73,145              | 68,021                    | 73,118                     | 73,118                     |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 4,026               | 0                         | 4,026                      | 4,026                      |
|           | TOTAL FOR CATEGORY 05                  | 4,026               | 0                         | 4,026                      | 4,026                      |
| <b>12</b> | <b>DEBT SERVICE</b>                    |                     |                           |                            |                            |
| 9060      | TRANS TO DEBT SERVICE FUND             | 34,009              | 34,009                    | 34,009                     | 34,009                     |
|           | TOTAL FOR CATEGORY 12                  | 34,009              | 34,009                    | 34,009                     | 34,009                     |
| <b>16</b> | <b>INFRASTRUCTURE MAINTENANCE</b>      |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 55,382                    | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 54,536              | 0                         | 54,536                     | 54,536                     |
|           | TOTAL FOR CATEGORY 16                  | 54,536              | 55,382                    | 54,536                     | 54,536                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |

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

| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020      | OPERATING SUPPLIES                              | 157                 | 706                       | 157                        | 157                        |
| 7021      | OPERATING SUPPLIES-A                            | 335                 | 904                       | 335                        | 335                        |
| 7023      | OPERATING SUPPLIES-C                            | 1,794               | 2,718                     | 1,794                      | 1,794                      |
| 7026      | OPERATING SUPPLIES-F                            | 0                   | 237                       | 0                          | 0                          |
| 7060      | CONTRACTS                                       | 895,222             | 1,092,118                 | 895,222                    | 895,222                    |
| 7065      | CONTRACTS - E                                   | 7,823               | 0                         | 7,823                      | 7,823                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 31,604              | 72,360                    | 31,604                     | 31,604                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS                  | 445,126             | 428,905                   | 445,126                    | 445,126                    |
| 7290      | PHONE, FAX, COMMUNICATION LINE                  | 163,331             | 406,768                   | 163,331                    | 163,331                    |
| 7301      | MEMBERSHIP DUES                                 | 2,893               | 200                       | 2,893                      | 2,893                      |
| 7430      | PROFESSIONAL SERVICES                           | 0                   | 15,000                    | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 5,623               | 1,027                     | 5,623                      | 5,623                      |
| 7511      | EITS DATABASE ADMINISTRATOR                     | 1,467               | 0                         | 1,467                      | 1,467                      |
| 7531      | EITS DISK STORAGE                               | 4,422               | 0                         | 4,422                      | 4,422                      |
| 7533      | EITS EMAIL SERVICE                              | 3,701               | 4,193                     | 3,701                      | 3,701                      |
| 7535      | EITS NON-SERVER HOSTING - BASIC                 | 19,911              | 19,908                    | 19,911                     | 19,911                     |
| 7536      | EITS SERVER HOSTING - BASIC                     | 6,494               | 6,494                     | 6,494                      | 6,494                      |
| 7548      | EITS VIRTUAL SERVER HOSTING                     | 19,536              | 0                         | 19,536                     | 19,536                     |
| 7552      | EITS MICROWAVE DS1 CIRCUIT                      | 307,274             | 275,341                   | 307,274                    | 307,274                    |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 3,526               | 3,808                     | 3,808                      | 3,808                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 1,701               | 2,315                     | 2,316                      | 2,316                      |
| 7559      | EITS MICROWAVE ETHERNET TRANSPORT               | 218,005             | 75,123                    | 218,005                    | 218,005                    |
| 7770      | COMPUTER SOFTWARE >\$5,000                      | 76,440              | 8,700                     | 76,440                     | 76,440                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 10,706              | 0                         | 10,706                     | 10,706                     |
| 8370      | COMPUTER HARDWARE >\$5,000                      | 91,717              | 934,512                   | 91,717                     | 91,717                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 45,019              | 63,920                    | 45,019                     | 45,019                     |
| 9170      | GENERAL FUND ADVANCE PAYBACK                    | 0                   | 499,723                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                           | 2,363,827           | 3,914,980                 | 2,364,724                  | 2,364,724                  |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 899                 | 0                         | 899                        | 899                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE              | 285                 | 0                         | 285                        | 285                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 123                 | 0                         | 123                        | 123                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 238                 | 0                         | 238                        | 238                        |
| 7300      | DUES AND REGISTRATIONS                          | 19,914              | 11,125                    | 19,914                     | 19,914                     |
| 7370      | PUBLICATIONS AND PERIODICALS                    | 399                 | 473                       | 399                        | 399                        |
|           | TOTAL FOR CATEGORY 30                           | 21,858              | 11,598                    | 21,858                     | 21,858                     |
| <b>82</b> | <b>DEPT COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 7,692               | 7,692                     | 7,692                      | 7,692                      |
| 7394      | COST ALLOCATION - A                             | 156,958             | 158,214                   | 156,958                    | 156,958                    |
| 7397      | COST ALLOCATION - D                             | 32,411              | 32,411                    | 32,411                     | 32,411                     |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7398               | COST ALLOCATION - E                             | 22,137              | 0                         | 22,137                     | 22,137                     |
| 739E               | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 24,627                    | 0                          | 0                          |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                   | 95,954              | 100,554                   | 95,954                     | 95,954                     |
| 7506               | EITS PC/LAN SUPPORT                             | 11,335              | 11,335                    | 11,335                     | 11,335                     |
| 7507               | EITS AGENCY IT SUPPORT                          | 3,673               | 3,673                     | 3,673                      | 3,673                      |
|                    | TOTAL FOR CATEGORY 82                           | 330,160             | 338,506                   | 330,160                    | 330,160                    |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 1,050,601                 | 546,869                    | 1,752,847                  |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 1,050,601                 | 546,869                    | 1,752,847                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 8,798               | 10,469                    | 8,798                      | 8,798                      |
|                    | TOTAL FOR CATEGORY 87                           | 8,798               | 10,469                    | 8,798                      | 8,798                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                       | 12,943              | 0                         | 12,943                     | 12,943                     |
| 9159               | STATEWIDE COST ALLOCATION                       | 0                   | 16,582                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                           | 12,943              | 16,582                    | 12,943                     | 12,943                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 4,686,900           | 7,508,371                 | 5,525,583                  | 6,763,175                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | -18,945                    |
| 3850               | TELECOMMUNICATIONS CHARGES                      | 0                   | 0                         | -157,987                   | -136,004                   |
| 4230               | DATA COMM & NETWORK ENGINEERING COST ALLOCATION | 0                   | 0                         | -12,515                    | -10,773                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | -170,502                   | -165,722                   |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -363                       | -363                       |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -363                       | -363                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -3                         | -3                         |
| 7535               | EITS NON-SERVER HOSTING - BASIC                 | 0                   | 0                         | -3                         | -3                         |
| 7552               | EITS MICROWAVE DS1 CIRCUIT                      | 0                   | 0                         | -34,057                    | -29,808                    |
| 7559               | EITS MICROWAVE ETHERNET TRANSPORT               | 0                   | 0                         | -122,441                   | -122,441                   |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -156,504                   | -152,255                   |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |

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

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | -18,945                    | -18,414                    |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | -18,945                    | -18,414                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 0                         | 1,671                      | 1,671                      |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 0                         | 1,671                      | 1,671                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                       | 0                   | 0                         | 3,639                      | 3,639                      |
|                    | TOTAL FOR CATEGORY 88                           | 0                   | 0                         | 3,639                      | 3,639                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100       | 0                   | 0                         | -170,502                   | -165,722                   |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 64,994                     |
| 3850               | TELECOMMUNICATIONS CHARGES                      | 0                   | 0                         | 21,484                     | -37,981                    |
| 4230               | DATA COMM & NETWORK ENGINEERING COST ALLOCATION | 0                   | 0                         | 1,702                      | -3,009                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150           | 0                   | 0                         | 23,186                     | 24,004                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                          |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE              | 0                   | 0                         | 668                        | 668                        |
|                    | TOTAL FOR CATEGORY 03                           | 0                   | 0                         | 668                        | 668                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 0                         | -148                       | -148                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 50                         | 50                         |
| 705B               | B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | 98                         | 98                         |
| 7060               | CONTRACTS                                       | 0                   | 0                         | 6                          | 6                          |
| 7110               | NON-STATE OWNED OFFICE RENT                     | 0                   | 0                         | -32,300                    | -32,300                    |
| 7255               | B & G LEASE ASSESSMENT                          | 0                   | 0                         | 159                        | 159                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 0                         | 897                        | 897                        |
| 7980               | OPERATING LEASE PAYMENTS                        | 0                   | 0                         | 114                        | 114                        |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -31,124                    | -31,124                    |
| <b>05</b>          | <b>EQUIPMENT</b>                                |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                    | 0                   | 0                         | -4,026                     | -4,026                     |
|                    | TOTAL FOR CATEGORY 05                           | 0                   | 0                         | -4,026                     | -4,026                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7060               | CONTRACTS                                       | 0                   | 0                         | 132,479                    | 132,479                    |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7065               | CONTRACTS - E                                    | 0                   | 0                         | 23,469                     | 23,469                     |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 78,058                     | 78,330                     |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 23,783                     | 23,783                     |
| 7290               | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | -48,734                    | -48,734                    |
| 7430               | PROFESSIONAL SERVICES                            | 0                   | 0                         | 15,000                     | 15,000                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -1,375                     | -1,375                     |
| 7531               | EITS DISK STORAGE                                | 0                   | 0                         | 553                        | 553                        |
| 7548               | EITS VIRTUAL SERVER HOSTING                      | 0                   | 0                         | 5,873                      | 5,873                      |
| 7552               | EITS MICROWAVE DS1 CIRCUIT                       | 0                   | 0                         | 20,441                     | -20,441                    |
| 7559               | EITS MICROWAVE ETHERNET TRANSPORT                | 0                   | 0                         | -20,441                    | -20,441                    |
| 7770               | COMPUTER SOFTWARE >\$5,000                       | 0                   | 0                         | -76,440                    | -76,440                    |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -10,706                    | -10,706                    |
| 8370               | COMPUTER HARDWARE >\$5,000                       | 0                   | 0                         | -91,717                    | -91,717                    |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -45,019                    | -45,019                    |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 5,224                      | -35,386                    |
| <b>82</b>          | <b>DEPT COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                              | 0                   | 0                         | -22,137                    | -22,137                    |
| 739E               | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC     | 0                   | 0                         | 22,137                     | 22,137                     |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                    | 0                   | 0                         | -12,550                    | -2,398                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -12,550                    | -2,398                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 64,994                     | 96,270                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 64,994                     | 96,270                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 23,186                     | 24,004                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 1,299                      |
| 3850               | TELECOMMUNICATIONS CHARGES                       | 0                   | 0                         | 10,833                     | 29,352                     |
| 4230               | DATA COMM & NETWORK ENGINEERING COST ALLOCATION  | 0                   | 0                         | 858                        | 2,325                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 11,691                     | 32,976                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 10,392                     | 29,312                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 10,392                     | 29,312                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 1,299                      | 3,664                      |

State of Nevada - Budget Division  
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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 1,299                      | 3,664                      |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 11,691                     | 32,976                     |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1386     | 4,686,900           | 7,508,371                 | 5,389,958                  | 6,654,433                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1386 | 4,686,900           | 7,508,371                 | 5,389,958                  | 6,654,433                  |

## Section A1: Line Item Detail by GL

Budget Account: 1387 ADMINISTRATION - EITS - TELECOMMUNICATIONS

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 578,233             | 355,023                   | 383,084                    | 437,809                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -355,023            | 0                         | 0                          | 0                          |
| 3822                                  | TELEPHONE WATTS                    | 2,993,119           | 3,117,068                 | 3,334,797                  | 3,287,866                  |
| 4021                                  | PRIOR YEAR REVENUE                 | 737                 | 0                         | 0                          | 0                          |
| 4203                                  | PRIOR YEAR REFUNDS                 | 1                   | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 3,217,067           | 3,472,091                 | 3,717,881                  | 3,725,675                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL EXPENSES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 455,948             | 445,160                   | 497,595                    | 502,964                    |
| 5200                                  | WORKERS COMPENSATION               | 6,149               | 6,017                     | 5,900                      | 6,006                      |
| 5300                                  | RETIREMENT                         | 113,997             | 110,228                   | 123,697                    | 124,928                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 1,696               | 1,860                     | 1,860                      | 1,860                      |
| 5500                                  | GROUP INSURANCE                    | 53,670              | 62,237                    | 62,237                     | 62,237                     |
| 5700                                  | PAYROLL ASSESSMENT                 | 558                 | 581                       | 581                        | 581                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 10,715              | 11,305                    | 12,640                     | 12,776                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 521                 | 647                       | 698                        | 706                        |
| 5840                                  | MEDICARE                           | 6,396               | 6,454                     | 7,218                      | 7,296                      |
| TOTAL FOR CATEGORY 01                 |                                    | 649,650             | 644,489                   | 712,426                    | 719,354                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 1,973               | 486                       | 1,973                      | 1,973                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 391                 | 173                       | 391                        | 391                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 86                  | 0                         | 86                         | 86                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 1,358               | 3,890                     | 1,358                      | 1,358                      |
| 6250                                  | COMM AIR TRANS IN-STATE            | 1,327               | 1,362                     | 1,327                      | 1,327                      |
| TOTAL FOR CATEGORY 03                 |                                    | 5,135               | 5,911                     | 5,135                      | 5,135                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                 | 684                 | 528                       | 684                        | 684                        |
| 7021                                  | OPERATING SUPPLIES-A               | 12                  | 16                        | 12                         | 12                         |
| 7026                                  | OPERATING SUPPLIES-F               | 35                  | 39                        | 35                         | 35                         |
| 7044                                  | PRINTING AND COPYING - C           | 164                 | 107                       | 164                        | 164                        |
| 7050                                  | EMPLOYEE BOND INSURANCE            | 11                  | 11                        | 11                         | 11                         |
| 7054                                  | AG TORT CLAIM ASSESSMENT           | 690                 | 680                       | 679                        | 679                        |
| 7060                                  | CONTRACTS                          | 38                  | 31                        | 38                         | 38                         |
| 7250                                  | B & G EXTRA SERVICES               | 0                   | 38                        | 0                          | 0                          |
| 7285                                  | POSTAGE - STATE MAILROOM           | 13                  | 43                        | 13                         | 13                         |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7291      | CELL PHONE/PAGER CHARGES               | 851                 | 693                       | 851                        | 851                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 58                  | 312                       | 58                         | 58                         |
| 7980      | OPERATING LEASE PAYMENTS               | 307                 | 531                       | 307                        | 307                        |
|           | TOTAL FOR CATEGORY 04                  | 2,863               | 3,029                     | 2,852                      | 2,852                      |
| <b>12</b> | <b>DEBT SERVICE</b>                    |                     |                           |                            |                            |
| 9060      | TRANS TO DEBT SERVICE FUND             | 56,850              | 56,850                    | 56,850                     | 56,850                     |
|           | TOTAL FOR CATEGORY 12                  | 56,850              | 56,850                    | 56,850                     | 56,850                     |
| <b>13</b> | <b>TRANSFER TO OTHER STATE AGENCY</b>  |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 4                   | 0                         | 4                          | 4                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 4                         | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 3,876               | 4,047                     | 3,876                      | 3,876                      |
|           | TOTAL FOR CATEGORY 13                  | 3,880               | 4,051                     | 3,880                      | 3,880                      |
| <b>22</b> | <b>TELEPHONE WATTS &amp; TOLLS</b>     |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A                   | 0                   | 196                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 532,650             | 522,537                   | 532,650                    | 532,650                    |
| 7061      | CONTRACTS - A                          | 0                   | 247,200                   | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 226,185             | 0                         | 226,185                    | 226,185                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 49,855              | 58,836                    | 49,855                     | 49,855                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 257,337             | 244,095                   | 257,337                    | 257,337                    |
| 7770      | COMPUTER SOFTWARE >\$5,000             | 62,605              | 0                         | 62,605                     | 62,605                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 32,504              | 0                         | 32,504                     | 32,504                     |
| 7981      | OPERATING LEASE PAYMENTS - A           | 904,129             | 901,048                   | 904,129                    | 904,129                    |
|           | TOTAL FOR CATEGORY 22                  | 2,065,265           | 1,973,912                 | 2,065,265                  | 2,065,265                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 9                         | 0                          | 0                          |
| 7026      | OPERATING SUPPLIES-F                   | 57                  | 221                       | 57                         | 57                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 80                  | 62                        | 80                         | 80                         |
| 7531      | EITS DISK STORAGE                      | 636                 | 996                       | 636                        | 636                        |
| 7532      | EITS SHARED WEB SERVER HOSTING         | 842                 | 842                       | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                     | 1,574               | 1,573                     | 1,574                      | 1,574                      |
| 7535      | EITS NON-SERVER HOSTING - BASIC        | 3,620               | 4,524                     | 3,620                      | 3,620                      |
| 7536      | EITS SERVER HOSTING - BASIC            | 4,330               | 4,329                     | 4,330                      | 4,330                      |
| 7537      | EITS PHYSICAL SERVER HOSTING           | 2,585               | 0                         | 2,585                      | 2,585                      |
| 7542      | EITS SILVERNET ACCESS                  | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7548      | EITS VIRTUAL SERVER HOSTING            | 5,495               | 5,861                     | 5,495                      | 5,495                      |
| 7556      | EITS SECURITY ASSESSMENT               | 661                 | 901                       | 901                        | 901                        |
| 7558      | EITS 18-19 ELIM (VIRTUAL SERVER)       | 0                   | -1                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                  | 21,622              | 21,059                    | 21,862                     | 21,862                     |



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| Item No        | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b>      | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6100           | PER DIEM OUT-OF-STATE                           | 0                   | 705                       | 0                          | 0                          |
| 6110           | FS DAILY RENTAL OUT-OF-STATE                    | 0                   | 333                       | 0                          | 0                          |
| 6115           | NON-FS VEHICLE RENTAL OUT-OF-STATE              | 0                   | 293                       | 0                          | 0                          |
| 6140           | PERSONAL VEHICLE OUT-OF-STATE                   | 0                   | 44                        | 0                          | 0                          |
| 6150           | COMM AIR TRANS OUT-OF-STATE                     | 0                   | 438                       | 0                          | 0                          |
| 6240           | PERSONAL VEHICLE IN-STATE                       | 28                  | 38                        | 28                         | 28                         |
| 7060           | CONTRACTS                                       | 0                   | 11,055                    | 0                          | 0                          |
| 7300           | DUES AND REGISTRATIONS                          | 15,353              | 2,275                     | 15,353                     | 15,353                     |
|                | TOTAL FOR CATEGORY 30                           | 15,381              | 15,181                    | 15,381                     | 15,381                     |
| <b>82</b>      | <b>DEPT COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 2,991               | 2,991                     | 2,991                      | 2,991                      |
| 7394           | COST ALLOCATION - A                             | 61,039              | 61,528                    | 61,039                     | 61,039                     |
| 7395           | COST ALLOCATION - B                             | 132,386             | 98,637                    | 132,386                    | 132,386                    |
| 7397           | COST ALLOCATION - D                             | 14,959              | 14,959                    | 14,959                     | 14,959                     |
| 7398           | COST ALLOCATION - E                             | 8,609               | 0                         | 8,609                      | 8,609                      |
| 739E           | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 9,577                     | 0                          | 0                          |
| 7439           | DEPT OF ADMIN - ADMIN SER DIV                   | 139,321             | 148,965                   | 139,321                    | 139,321                    |
| 7506           | EITS PC/LAN SUPPORT                             | 4,408               | 4,408                     | 4,408                      | 4,408                      |
| 7507           | EITS AGENCY IT SUPPORT                          | 1,429               | 1,429                     | 1,429                      | 1,429                      |
|                | TOTAL FOR CATEGORY 82                           | 365,142             | 342,494                   | 365,142                    | 365,142                    |
| <b>86</b>      | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 383,084                   | 437,809                    | 438,675                    |
|                | TOTAL FOR CATEGORY 86                           | 0                   | 383,084                   | 437,809                    | 438,675                    |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                           | 4,623               | 3,857                     | 4,623                      | 4,623                      |
|                | TOTAL FOR CATEGORY 87                           | 4,623               | 3,857                     | 4,623                      | 4,623                      |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                       | 26,656              | 0                         | 26,656                     | 26,656                     |
| 9159           | STATEWIDE COST ALLOCATION                       | 0                   | 18,174                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                           | 26,656              | 18,174                    | 26,656                     | 26,656                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 3,217,067           | 3,472,091                 | 3,717,881                  | 3,725,675                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                 |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | -1,156                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3822               | TELEPHONE WATTS                           | 0                   | 0                         | -10,405                    | -9,249                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -10,405                    | -10,405                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -1,156                     | -1,156                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -1,156                     | -1,156                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -766                       | -766                       |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -766                       | -766                       |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -8,482                     | -8,482                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -8,482                     | -8,482                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -10,405                    | -10,405                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -26,655                    |
| 3822               | TELEPHONE WATTS                           | 0                   | 0                         | -56,212                    | -56,922                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -56,212                    | -83,577                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 3                          | 3                          |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 707                        | 707                        |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 31                         | 31                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 741                        | 741                        |
| <b>13</b>          | <b>TRANSFER TO OTHER STATE AGENCY</b>     |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -4                         | -4                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 4                          | 4                          |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -3,876                     | -3,876                     |
|                    | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | -3,876                     | -3,876                     |
| <b>22</b>          | <b>TELEPHONE WATTS &amp; TOLLS</b>        |                     |                           |                            |                            |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060               | CONTRACTS                                        | 0                   | 0                         | -21,752                    | -21,752                    |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 45,488                     | 45,488                     |
| 7290               | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | 3,041                      | 3,041                      |
| 7770               | COMPUTER SOFTWARE >\$5,000                       | 0                   | 0                         | -62,605                    | -62,605                    |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -32,504                    | -32,504                    |
|                    | TOTAL FOR CATEGORY 22                            | 0                   | 0                         | -68,332                    | -68,332                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 20                         | 20                         |
| 7531               | EITS DISK STORAGE                                | 0                   | 0                         | 174                        | 174                        |
| 7548               | EITS VIRTUAL SERVER HOSTING                      | 0                   | 0                         | 3,296                      | 3,296                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 3,490                      | 3,490                      |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 11,055                     | 11,055                     |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 11,055                     | 11,055                     |
| <b>82</b>          | <b>DEPT COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                              | 0                   | 0                         | -8,609                     | -8,609                     |
| 739E               | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC     | 0                   | 0                         | 8,609                      | 8,609                      |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                    | 0                   | 0                         | 27,365                     | 46,337                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 27,365                     | 46,337                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -26,655                    | -72,992                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -26,655                    | -72,992                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -56,212                    | -83,577                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 1,207                      |
| 3822               | TELEPHONE WATTS                                  | 0                   | 0                         | 10,865                     | 3,400                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 10,865                     | 4,607                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 9,658                      | 4,095                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 9,658                      | 4,095                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 1,207                      | 512                        |

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

| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 1,207                      | 512                        |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 10,865                     | 4,607                      |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1387     | 3,217,067           | 3,472,091                 | 3,662,129                  | 3,636,300                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1387 | 3,217,067           | 3,472,091                 | 3,662,129                  | 3,636,300                  |

## Section A1: Line Item Detail by GL

Budget Account: 1388 ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 1,819,583           | 3,261,997                 | 2,325,327                  | 2,246,646                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -3,261,997          | 0                         | 0                          | 0                          |
| 3806               | USER CHARGES                          | 5,302,517           | 5,072,859                 | 3,937,211                  | 4,007,510                  |
| 3827               | RENTAL INCOME                         | 509,640             | 584,488                   | 1,531,138                  | 1,558,476                  |
| 4021               | PRIOR YEAR REVENUE                    | 25,974              | 0                         | 0                          | 0                          |
| 4201               | REIMBURSEMENT                         | 24,657              | 0                         | 0                          | 0                          |
| 4203               | PRIOR YEAR REFUNDS                    | 2,185               | 696                       | 0                          | 0                          |
| 4274               | AGREEMENT INCOME                      | 2,135               | 429                       | 0                          | 0                          |
| 4704               | TRANS FROM TRANSPORTATION             | 884,651             | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 5,309,345           | 8,920,469                 | 7,793,676                  | 7,812,632                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 963,717             | 1,119,271                 | 1,146,789                  | 1,160,350                  |
| 5200               | WORKERS COMPENSATION                  | 11,493              | 12,858                    | 12,532                     | 12,955                     |
| 5300               | RETIREMENT                            | 167,683             | 187,857                   | 193,822                    | 196,123                    |
| 5400               | PERSONNEL ASSESSMENT                  | 3,633               | 3,985                     | 3,985                      | 3,985                      |
| 5500               | GROUP INSURANCE                       | 116,655             | 133,365                   | 133,365                    | 133,365                    |
| 5700               | PAYROLL ASSESSMENT                    | 1,195               | 1,246                     | 1,246                      | 1,246                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 22,648              | 28,430                    | 29,126                     | 29,472                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 1,137               | 1,626                     | 1,606                      | 1,626                      |
| 5810               | OVERTIME PAY                          | 21,533              | 80,891                    | 21,533                     | 21,533                     |
| 5830               | COMP TIME PAYOFF                      | 4,053               | 0                         | 4,053                      | 4,053                      |
| 5840               | MEDICARE                              | 13,979              | 16,229                    | 16,627                     | 16,825                     |
| 5910               | STANDBY PAY                           | 10,749              | 9,532                     | 10,749                     | 10,749                     |
| 5980               | CALL BACK PAY                         | 104                 | 266                       | 104                        | 104                        |
|                    | TOTAL FOR CATEGORY 01                 | 1,338,579           | 1,595,556                 | 1,575,537                  | 1,592,386                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 15,823              | 22,311                    | 15,823                     | 15,823                     |
| 6210               | FS DAILY RENTAL IN-STATE              | 153                 | 192                       | 153                        | 153                        |
| 6240               | PERSONAL VEHICLE IN-STATE             | 151                 | 152                       | 151                        | 151                        |
| 6250               | COMM AIR TRANS IN-STATE               | 1,384               | 2,023                     | 1,384                      | 1,384                      |
|                    | TOTAL FOR CATEGORY 03                 | 17,511              | 24,678                    | 17,511                     | 17,511                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 1,035               | 769                       | 1,035                      | 1,035                      |
| 7021               | OPERATING SUPPLIES-A                  | 9,491               | 8,679                     | 9,491                      | 9,491                      |

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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7026    | OPERATING SUPPLIES-F                   | 46                  | 98                        | 46                         | 46                         |
| 7030    | FREIGHT CHARGES                        | 890                 | 1,047                     | 890                        | 890                        |
| 7044    | PRINTING AND COPYING - C               | 457                 | 367                       | 457                        | 457                        |
| 7045    | STATE PRINTING CHARGES                 | 287                 | 0                         | 287                        | 287                        |
| 7050    | EMPLOYEE BOND INSURANCE                | 22                  | 22                        | 23                         | 23                         |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 224                 | 68                        | 224                        | 224                        |
| 7052    | VEHICLE COMP & COLLISION INS           | 699                 | 800                       | 699                        | 699                        |
| 7053    | RISK MGT MISC INS POLICIES             | 644                 | 644                       | 644                        | 644                        |
| 7054    | AG TORT CLAIM ASSESSMENT               | 1,479               | 1,456                     | 1,456                      | 1,456                      |
| 7059    | AG VEHICLE LIABILITY INSURANCE         | 4,277               | 3,763                     | 4,277                      | 4,277                      |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 156                       | 0                          | 0                          |
| 7060    | CONTRACTS                              | 1,941               | 14,683                    | 1,941                      | 1,941                      |
| 7061    | CONTRACTS - A                          | 3,921               | 0                         | 3,921                      | 3,921                      |
| 7065    | CONTRACTS - E                          | 635                 | 0                         | 635                        | 635                        |
| 7070    | CONTRACTS - J                          | 0                   | 635                       | 0                          | 0                          |
| 7090    | EQUIPMENT REPAIR                       | 3,227               | 11,046                    | 3,227                      | 3,227                      |
| 7091    | EQUIPMENT REPAIR-A                     | 1,673               | 4,599                     | 1,673                      | 1,673                      |
| 7110    | NON-STATE OWNED OFFICE RENT            | 104,244             | 108,424                   | 104,244                    | 104,244                    |
| 7111    | NON-STATE OWNED STORAGE RENT           | 960                 | 960                       | 960                        | 960                        |
| 7140    | MAINTENANCE OF BLDGS AND GRDS          | 0                   | 20                        | 0                          | 0                          |
| 7151    | OUTSIDE MAINTENANCE OF VEHICLE         | 26,057              | 24,112                    | 26,057                     | 26,057                     |
| 7152    | DIESEL FUEL                            | 29,954              | 33,588                    | 29,954                     | 29,954                     |
| 7153    | GASOLINE                               | 10,206              | 6,367                     | 10,206                     | 10,206                     |
| 7155    | VEHICLE OPERATION - B                  | 7                   | 28                        | 7                          | 7                          |
| 7156    | VEHICLE REPAIR & REPLACEMENT PARTS     | 2,254               | 9,790                     | 2,254                      | 2,254                      |
| 7157    | VEHICLE SUPPLIES - OTHER               | 234                 | 116                       | 234                        | 234                        |
| 7176    | PROTECTIVE GEAR                        | 0                   | 1,918                     | 0                          | 0                          |
| 7180    | MED/DENT SVCS - NON-CONTRACT           | 301                 | 238                       | 301                        | 301                        |
| 7230    | MINOR IMPRV-BLGS/FIXTRS                | 9,726               | 0                         | 9,726                      | 9,726                      |
| 7255    | B & G LEASE ASSESSMENT                 | 2,818               | 3,301                     | 2,818                      | 2,818                      |
| 7285    | POSTAGE - STATE MAILROOM               | 756                 | 392                       | 756                        | 756                        |
| 7286    | MAIL STOP-STATE MAILROM                | 942                 | 0                         | 942                        | 942                        |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 2,088               | 2,119                     | 2,088                      | 2,088                      |
| 7290    | PHONE, FAX, COMMUNICATION LINE         | 1,593               | 7,922                     | 1,593                      | 1,593                      |
| 7291    | CELL PHONE/PAGER CHARGES               | 6,779               | 7,881                     | 6,779                      | 6,779                      |
| 7296    | EITS LONG DISTANCE CHARGES             | 81                  | 90                        | 81                         | 81                         |
| 7301    | MEMBERSHIP DUES                        | 0                   | 100                       | 0                          | 0                          |
| 7340    | INSPECTIONS & CERTIFICATIONS           | 262                 | 250                       | 262                        | 262                        |
| 7430    | PROFESSIONAL SERVICES                  | 1,866               | 0                         | 1,866                      | 1,866                      |
| 7460    | EQUIPMENT PURCHASES < \$1,000          | 931                 | 3,615                     | 931                        | 931                        |
| 7465    | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 3,713               | 0                         | 3,713                      | 3,713                      |
| 7960    | RENTALS FOR LAND/EQUIPMENT             | 2,279               | 2,560                     | 2,279                      | 2,279                      |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7980      | OPERATING LEASE PAYMENTS              | 2,553               | 2,556                     | 2,553                      | 2,553                      |
|           | TOTAL FOR CATEGORY 04                 | 241,552             | 265,179                   | 241,530                    | 241,530                    |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7154      | VEHICLE OPERATION - A                 | 88                  | 0                         | 88                         | 88                         |
| 8241      | NEW FURNISHINGS <\$5,000 - A          | 5,926               | 0                         | 5,926                      | 5,926                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 174,190             | 0                         | 174,190                    | 174,190                    |
| 8280      | HEAVY DUTY TRUCKS - NEW               | 111,929             | 48,963                    | 111,929                    | 111,929                    |
|           | TOTAL FOR CATEGORY 05                 | 292,133             | 48,963                    | 292,133                    | 292,133                    |
| <b>06</b> | <b>LAND AND BUILDING IMPROVEMENTS</b> |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A                  | 60                  | 374                       | 60                         | 60                         |
| 7060      | CONTRACTS                             | 0                   | 182,590                   | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                      | 116                 | 0                         | 116                        | 116                        |
| 7230      | MINOR IMPRV-BLGS/FIXTRS               | 1,582               | 207                       | 1,582                      | 1,582                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 1,805               | 30,057                    | 1,805                      | 1,805                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 22,879                    | 0                          | 0                          |
| 7961      | RENTALS FOR LAND/EQUIPMENT- A         | 69,687              | 64,686                    | 69,687                     | 69,687                     |
| 7984      | OPERATING LEASE PAYMENTS - D          | 168,562             | 0                         | 168,562                    | 168,562                    |
|           | TOTAL FOR CATEGORY 06                 | 241,812             | 300,793                   | 241,812                    | 241,812                    |
| <b>08</b> | <b>MICROWAVE RADIO SYSTEM</b>         |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A                  | 3,606               | 4,453                     | 3,606                      | 3,606                      |
| 7023      | OPERATING SUPPLIES-C                  | 0                   | 196                       | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                       | 0                   | 10,191                    | 0                          | 0                          |
| 7053      | RISK MGT MISC INS POLICIES            | 40,259              | 0                         | 40,259                     | 40,259                     |
| 7060      | CONTRACTS                             | 45,517              | 258,365                   | 45,517                     | 45,517                     |
| 7061      | CONTRACTS - A                         | 0                   | 958                       | 0                          | 0                          |
| 7065      | CONTRACTS - E                         | 15,600              | 0                         | 15,600                     | 15,600                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS        | 0                   | 756                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                      | 19,116              | 26,641                    | 19,116                     | 19,116                     |
| 7430      | PROFESSIONAL SERVICES                 | 2,000               | 0                         | 2,000                      | 2,000                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 2,350               | 0                         | 2,350                      | 2,350                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 0                   | 144,868                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 08                 | 128,448             | 446,428                   | 128,448                    | 128,448                    |
| <b>12</b> | <b>DEBT SERVICE</b>                   |                     |                           |                            |                            |
| 9060      | TRANS TO DEBT SERVICE FUND            | 80,608              | 80,608                    | 80,608                     | 80,608                     |
|           | TOTAL FOR CATEGORY 12                 | 80,608              | 80,608                    | 80,608                     | 80,608                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 42                  | 49                        | 42                         | 42                         |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7021      | OPERATING SUPPLIES-A               | 85                  | 0                         | 85                         | 85                         |
| 7026      | OPERATING SUPPLIES-F               | 42                  | 96                        | 42                         | 42                         |
| 7060      | CONTRACTS                          | 18,588              | 20,428                    | 18,588                     | 18,588                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 183                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                 | 2,302               | 2,620                     | 2,302                      | 2,302                      |
| 7535      | EITS NON-SERVER HOSTING - BASIC    | 19,006              | 19,004                    | 19,006                     | 19,006                     |
| 7542      | EITS SILVERNET ACCESS              | 55,737              | 55,738                    | 55,737                     | 55,737                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT     | 2,938               | 3,174                     | 3,174                      | 3,174                      |
| 7556      | EITS SECURITY ASSESSMENT           | 1,417               | 1,929                     | 1,930                      | 1,930                      |
| 7557      | EITS NAS CARD READER               | 8,536               | 8,536                     | 8,536                      | 8,536                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 5,028               | 0                         | 5,028                      | 5,028                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 14,721              | 3,054                     | 14,721                     | 14,721                     |
|           | TOTAL FOR CATEGORY 26              | 128,442             | 114,811                   | 129,191                    | 129,191                    |
| <b>28</b> | <b>DIGITAL MICROWAVE</b>           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 4,850               | 0                         | 4,850                      | 4,850                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 594                 | 0                         | 594                        | 594                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 232                 | 0                         | 232                        | 232                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 3,392               | 0                         | 3,392                      | 3,392                      |
| 6200      | PER DIEM IN-STATE                  | 6,472               | 0                         | 6,472                      | 6,472                      |
| 7021      | OPERATING SUPPLIES-A               | 849                 | 0                         | 849                        | 849                        |
| 7060      | CONTRACTS                          | 0                   | 0                         | 0                          | 0                          |
| 7065      | CONTRACTS - E                      | 1,941,151           | 2,067,895                 | 1,941,151                  | 1,941,151                  |
| 9170      | GENERAL FUND ADVANCE PAYBACK       | 57,900              | 57,900                    | 57,900                     | 57,900                     |
| 9177      | HIGHWAY FUND REPAYMENT             | 107,527             | 107,527                   | 107,527                    | 107,527                    |
|           | TOTAL FOR CATEGORY 28              | 2,122,967           | 2,233,322                 | 2,122,967                  | 2,122,967                  |
| <b>29</b> | <b>NDOT MICRO PROJECT</b>          |                     |                           |                            |                            |
| 7065      | CONTRACTS - E                      | 0                   | 884,651                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29              | 0                   | 884,651                   | 0                          | 0                          |
| <b>30</b> | <b>TRAINING</b>                    |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 2,486               | 1,696                     | 2,486                      | 2,486                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 176                 | 0                         | 176                        | 176                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 100                 | 0                         | 100                        | 100                        |
| 6250      | COMM AIR TRANS IN-STATE            | 1,486               | 0                         | 1,486                      | 1,486                      |
| 7065      | CONTRACTS - E                      | 108,848             | 0                         | 108,848                    | 108,848                    |
| 7300      | DUES AND REGISTRATIONS             | 0                   | 1,470                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30              | 113,096             | 3,166                     | 113,096                    | 113,096                    |
| <b>59</b> | <b>UTILITY EXPENSES</b>            |                     |                           |                            |                            |
| 7131      | HAZARDOUS WASTE DISPOSAL           | 548                 | 548                       | 548                        | 548                        |



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| Item No        | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7132           | ELECTRIC UTILITIES                                   | 128,874             | 129,939                   | 128,874                    | 128,874                    |
| 7134           | NATURAL GAS UTILITIES                                | 1,733               | 2,030                     | 1,733                      | 1,733                      |
| 7135           | PROPANE UTILITIES                                    | 22,578              | 35,825                    | 22,578                     | 22,578                     |
| 7136           | GARBAGE DISPOSAL UTILITIES                           | 2,623               | 2,528                     | 2,623                      | 2,623                      |
|                | TOTAL FOR CATEGORY 59                                | 156,356             | 170,870                   | 156,356                    | 156,356                    |
| <b>82</b>      | <b>DEPT COST ALLOCATION</b>                          |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC      | 6,410               | 6,410                     | 6,410                      | 6,410                      |
| 7394           | COST ALLOCATION - A                                  | 130,798             | 131,845                   | 130,798                    | 130,798                    |
| 7395           | COST ALLOCATION - B                                  | 132,386             | 98,637                    | 132,386                    | 132,386                    |
| 7397           | COST ALLOCATION - D                                  | 4,986               | 4,986                     | 4,986                      | 4,986                      |
| 7398           | COST ALLOCATION - E                                  | 18,447              | 0                         | 18,447                     | 18,447                     |
| 739E           | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC         | 0                   | 20,523                    | 0                          | 0                          |
| 7439           | DEPT OF ADMIN - ADMIN SER DIV                        | 97,202              | 100,569                   | 97,202                     | 97,202                     |
| 7506           | EITS PC/LAN SUPPORT                                  | 9,445               | 9,445                     | 9,445                      | 9,445                      |
| 7507           | EITS AGENCY IT SUPPORT                               | 3,061               | 3,061                     | 3,061                      | 3,061                      |
|                | TOTAL FOR CATEGORY 82                                | 402,735             | 375,476                   | 402,735                    | 402,735                    |
| <b>83</b>      | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388           | NDOT RADIO COST ALLOCATION                           | 18,750              | 20,250                    | 18,750                     | 18,750                     |
|                | TOTAL FOR CATEGORY 83                                | 18,750              | 20,250                    | 18,750                     | 18,750                     |
| <b>86</b>      | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 2,325,327                 | 2,246,646                  | 2,248,753                  |
|                | TOTAL FOR CATEGORY 86                                | 0                   | 2,325,327                 | 2,246,646                  | 2,248,753                  |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                                | 3,788               | 9,135                     | 3,788                      | 3,788                      |
|                | TOTAL FOR CATEGORY 87                                | 3,788               | 9,135                     | 3,788                      | 3,788                      |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>                |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                            | 22,568              | 0                         | 22,568                     | 22,568                     |
| 9159           | STATEWIDE COST ALLOCATION                            | 0                   | 21,256                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                                | 22,568              | 21,256                    | 22,568                     | 22,568                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 5,309,345           | 8,920,469                 | 7,793,676                  | 7,812,632                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                      |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR                   | 0                   | 0                         | 0                          | 478                        |
| 3806           | USER CHARGES                                         | 0                   | 0                         | 4,302                      | 3,824                      |
|                | TOTAL REVENUES FOR DECISION UNIT M100                | 0                   | 0                         | 4,302                      | 4,302                      |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -207                       | -207                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -207                       | -207                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
| 7535               | EITS NON-SERVER HOSTING - BASIC           | 0                   | 0                         | -3                         | -3                         |
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -4                         | -4                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 478                        | 478                        |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 478                        | 478                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 5,347                      | 5,347                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 5,347                      | 5,347                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -1,312                     | -1,312                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -1,312                     | -1,312                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 4,302                      | 4,302                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -231,016                   |
| 3806               | USER CHARGES                              | 0                   | 0                         | -1,514,955                 | -1,385,162                 |
| 3827               | RENTAL INCOME                             | 0                   | 0                         | -589,149                   | -538,674                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -2,104,104                 | -2,154,852                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                 |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -4,053                     | -4,053                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -4,053                     | -4,053                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -156                       | -156                       |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 250                        | 250                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 151                        | 151                        |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705A      | NON B&G - PROP. & CONT. INSURANCE     | 0                   | 0                         | 173                        | 173                        |
| 7060      | CONTRACTS                             | 0                   | 0                         | 3,301                      | 3,301                      |
| 7110      | NON-STATE OWNED OFFICE RENT           | 0                   | 0                         | 8,275                      | 13,660                     |
| 7255      | B & G LEASE ASSESSMENT                | 0                   | 0                         | 854                        | 854                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 114                        | 114                        |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 0                         | 1                          | 1                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 2,581                      | 2,581                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | -1,903                     | -1,903                     |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 0                   | 0                         | 1                          | 1                          |
| 7980      | OPERATING LEASE PAYMENTS              | 0                   | 0                         | 30                         | 30                         |
|           | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 13,672                     | 19,057                     |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A          | 0                   | 0                         | -5,926                     | -5,926                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 0                   | 0                         | -174,190                   | -174,190                   |
| 8280      | HEAVY DUTY TRUCKS - NEW               | 0                   | 0                         | -111,929                   | -111,929                   |
|           | TOTAL FOR CATEGORY 05                 | 0                   | 0                         | -292,045                   | -292,045                   |
| <b>06</b> | <b>LAND AND BUILDING IMPROVEMENTS</b> |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -999                       | -999                       |
| 7961      | RENTALS FOR LAND/EQUIPMENT- A         | 0                   | 0                         | -19,132                    | -17,616                    |
| 7984      | OPERATING LEASE PAYMENTS - D          | 0                   | 0                         | 88,933                     | 96,657                     |
|           | TOTAL FOR CATEGORY 06                 | 0                   | 0                         | 68,802                     | 78,042                     |
| <b>08</b> | <b>MICROWAVE RADIO SYSTEM</b>         |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 0                   | 0                         | 98,550                     | 36,331                     |
| 7065      | CONTRACTS - E                         | 0                   | 0                         | -7,800                     | -7,800                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | 756                        | 756                        |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 0                         | -2,000                     | -2,000                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -2,350                     | -2,350                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | 7,098                      | 7,098                      |
|           | TOTAL FOR CATEGORY 08                 | 0                   | 0                         | 94,254                     | 32,035                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 0                   | 0                         | 12,452                     | 12,452                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 214                        | 214                        |
| 7533      | EITS EMAIL SERVICE                    | 0                   | 0                         | 146                        | 146                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | -5,028                     | -5,028                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -14,721                    | -14,721                    |
|           | TOTAL FOR CATEGORY 26                 | 0                   | 0                         | -6,937                     | -6,937                     |
| <b>28</b> | <b>DIGITAL MICROWAVE</b>              |                     |                           |                            |                            |

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| Item No        | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100           | PER DIEM OUT-OF-STATE                                | 0                   | 0                         | -4,850                     | -4,850                     |
| 6115           | NON-FS VEHICLE RENTAL OUT-OF-STATE                   | 0                   | 0                         | -594                       | -594                       |
| 6140           | PERSONAL VEHICLE OUT-OF-STATE                        | 0                   | 0                         | -232                       | -232                       |
| 6150           | COMM AIR TRANS OUT-OF-STATE                          | 0                   | 0                         | -3,392                     | -3,392                     |
| 6200           | PER DIEM IN-STATE                                    | 0                   | 0                         | -6,472                     | -6,472                     |
| 7021           | OPERATING SUPPLIES-A                                 | 0                   | 0                         | -849                       | -849                       |
| 7065           | CONTRACTS - E                                        | 0                   | 0                         | -1,617,736                 | -1,617,736                 |
|                | TOTAL FOR CATEGORY 28                                | 0                   | 0                         | -1,634,125                 | -1,634,125                 |
| <b>30</b>      | <b>TRAINING</b>                                      |                     |                           |                            |                            |
| 7065           | CONTRACTS - E                                        | 0                   | 0                         | -108,848                   | -108,848                   |
| 7300           | DUES AND REGISTRATIONS                               | 0                   | 0                         | 1,470                      | 1,470                      |
|                | TOTAL FOR CATEGORY 30                                | 0                   | 0                         | -107,378                   | -107,378                   |
| <b>59</b>      | <b>UTILITY EXPENSES</b>                              |                     |                           |                            |                            |
| 7136           | GARBAGE DISPOSAL UTILITIES                           | 0                   | 0                         | 53                         | 73                         |
|                | TOTAL FOR CATEGORY 59                                | 0                   | 0                         | 53                         | 73                         |
| <b>82</b>      | <b>DEPT COST ALLOCATION</b>                          |                     |                           |                            |                            |
| 7398           | COST ALLOCATION - E                                  | 0                   | 0                         | -18,447                    | -18,447                    |
| 739E           | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC         | 0                   | 0                         | 18,447                     | 18,447                     |
| 7439           | DEPT OF ADMIN - ADMIN SER DIV                        | 0                   | 0                         | -4,206                     | 8,092                      |
|                | TOTAL FOR CATEGORY 82                                | 0                   | 0                         | -4,206                     | 8,092                      |
| <b>83</b>      | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388           | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | -1,125                     | -1,125                     |
|                | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | -1,125                     | -1,125                     |
| <b>86</b>      | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 0                         | -231,016                   | -246,488                   |
|                | TOTAL FOR CATEGORY 86                                | 0                   | 0                         | -231,016                   | -246,488                   |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | -2,104,104                 | -2,154,852                 |
| <b>E710</b>    | <b>EQUIPMENT REPLACEMENT</b>                         |                     |                           |                            |                            |
|                | [See Attachment]                                     |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                      |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR                   | 0                   | 0                         | 0                          | 866                        |
| 3806           | USER CHARGES                                         | 0                   | 0                         | 5,612                      | 1,588                      |
| 3827           | RENTAL INCOME                                        | 0                   | 0                         | 2,182                      | 617                        |
|                | TOTAL REVENUES FOR DECISION UNIT E710                | 0                   | 0                         | 7,794                      | 3,071                      |

## EXPENDITURE

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 6,928                      | 2,730                      |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 6,928                      | 2,730                      |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 866                        | 341                        |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 866                        | 341                        |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 7,794                      | 3,071                      |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1388     | 5,309,345           | 8,920,469                 | 5,701,668                  | 5,665,153                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1388 | 5,309,345           | 8,920,469                 | 5,701,668                  | 5,665,153                  |

## Section A1: Line Item Detail by GL

Budget Account: 1389 ADMINISTRATION - EITS - IT SECURITY

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR     | 559,427             | 58,205                    | 132,189                    | 397,742                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR            | -58,205             | 0                         | 0                          | 0                          |
| 3858                                  | NCAS CARD READER                       | 247,480             | 222,063                   | 382,090                    | 354,106                    |
| 3873                                  | EITS SECURITY ASSESSMENT               | 1,802,375           | 2,468,190                 | 3,056,722                  | 2,832,847                  |
| 4746                                  | TRANSFER FROM EMERGENCY MGMT           | 415,260             | 250,000                   | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 2,966,337           | 2,998,458                 | 3,571,001                  | 3,584,695                  |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 627,946             | 791,021                   | 773,889                    | 784,421                    |
| 5200                                  | WORKERS COMPENSATION                   | 6,352               | 7,677                     | 7,648                      | 7,713                      |
| 5300                                  | RETIREMENT                             | 165,649             | 182,839                   | 205,113                    | 207,522                    |
| 5400                                  | PERSONNEL ASSESSMENT                   | 2,179               | 2,391                     | 2,391                      | 2,391                      |
| 5500                                  | GROUP INSURANCE                        | 68,986              | 80,019                    | 80,019                     | 80,019                     |
| 5700                                  | PAYROLL ASSESSMENT                     | 717                 | 747                       | 747                        | 747                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 14,757              | 20,093                    | 19,657                     | 19,925                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 738                 | 1,147                     | 1,081                      | 1,095                      |
| 5830                                  | COMP TIME PAYOFF                       | 33                  | 0                         | 33                         | 33                         |
| 5840                                  | MEDICARE                               | 7,650               | 11,469                    | 11,222                     | 11,375                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY              | 840                 | 0                         | 840                        | 840                        |
| TOTAL FOR CATEGORY 01                 |                                        | 895,847             | 1,097,403                 | 1,102,640                  | 1,116,081                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                      | 0                   | 448                       | 0                          | 0                          |
| 6210                                  | FS DAILY RENTAL IN-STATE               | 31                  | 41                        | 31                         | 31                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE              | 0                   | 45                        | 0                          | 0                          |
| 6250                                  | COMM AIR TRANS IN-STATE                | 356                 | 1,085                     | 356                        | 356                        |
| TOTAL FOR CATEGORY 03                 |                                        | 387                 | 1,619                     | 387                        | 387                        |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                     | 4                   | 487                       | 4                          | 4                          |
| 7021                                  | OPERATING SUPPLIES-A                   | 0                   | 18                        | 0                          | 0                          |
| 7026                                  | OPERATING SUPPLIES-F                   | 0                   | 34                        | 0                          | 0                          |
| 7044                                  | PRINTING AND COPYING - C               | 803                 | 306                       | 803                        | 803                        |
| 7045                                  | STATE PRINTING CHARGES                 | 26                  | 78                        | 26                         | 26                         |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 13                  | 13                        | 14                         | 14                         |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 193                 | 0                         | 193                        | 193                        |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 887                 | 873                       | 874                        | 874                        |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 2                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE     | 0                   | 191                       | 0                          | 0                          |
| 7060      | CONTRACTS                         | 62                  | 68                        | 62                         | 62                         |
| 7100      | STATE OWNED BLDG RENT-B&G         | 15,973              | 17,051                    | 15,973                     | 15,973                     |
| 7180      | MED/DENT SVCS - NON-CONTRACT      | 125                 | 0                         | 125                        | 125                        |
| 7250      | B & G EXTRA SERVICES              | 0                   | 827                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT            | 42                  | 49                        | 42                         | 42                         |
| 7285      | POSTAGE - STATE MAILROOM          | 4                   | 6                         | 4                          | 4                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 1,169               | 1,246                     | 1,169                      | 1,169                      |
| 7291      | CELL PHONE/PAGER CHARGES          | 1,272               | 1,592                     | 1,272                      | 1,272                      |
| 7296      | EITS LONG DISTANCE CHARGES        | 237                 | 73                        | 237                        | 237                        |
| 7301      | MEMBERSHIP DUES                   | 0                   | 420                       | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS      | 35                  | 50                        | 35                         | 35                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 947                 | 173                       | 947                        | 947                        |
| 7980      | OPERATING LEASE PAYMENTS          | 1,529               | 2,661                     | 1,529                      | 1,529                      |
|           | TOTAL FOR CATEGORY 04             | 23,321              | 26,218                    | 23,309                     | 23,309                     |
| <b>05</b> | <b>EQUIPMENT</b>                  |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A      | 1,065               | 0                         | 1,065                      | 1,065                      |
|           | TOTAL FOR CATEGORY 05             | 1,065               | 0                         | 1,065                      | 1,065                      |
| <b>12</b> | <b>DEBT SERVICE</b>               |                     |                           |                            |                            |
| 9060      | TRANS TO DEBT SERVICE FUND        | 2,978               | 2,978                     | 2,978                      | 2,978                      |
|           | TOTAL FOR CATEGORY 12             | 2,978               | 2,978                     | 2,978                      | 2,978                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 0                   | 32                        | 0                          | 0                          |
| 7026      | OPERATING SUPPLIES-F              | 2,933               | 5,216                     | 2,933                      | 2,933                      |
| 7060      | CONTRACTS                         | 373,393             | 478,100                   | 373,393                    | 373,393                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS    | 488,667             | 522,219                   | 488,667                    | 488,667                    |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 946                 | 1,054                     | 946                        | 946                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 306                       | 0                          | 0                          |
| 7511      | EITS DATABASE ADMINISTRATOR       | 987                 | 0                         | 987                        | 987                        |
| 7531      | EITS DISK STORAGE                 | 12,157              | 17,047                    | 12,157                     | 12,157                     |
| 7533      | EITS EMAIL SERVICE                | 1,719               | 1,747                     | 1,719                      | 1,719                      |
| 7536      | EITS SERVER HOSTING - BASIC       | 4,330               | 4,329                     | 4,330                      | 4,330                      |
| 7542      | EITS SILVERNET ACCESS             | 13,934              | 13,934                    | 13,934                     | 13,934                     |
| 7546      | EITS DATABASE HOSTING             | 0                   | 13                        | 0                          | 0                          |
| 7548      | EITS VIRTUAL SERVER HOSTING       | 124,420             | 114,713                   | 124,420                    | 124,420                    |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT    | 1,763               | 1,904                     | 1,904                      | 1,904                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A    | 210,880             | 0                         | 210,880                    | 210,880                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A    | 11,021              | 5,166                     | 11,021                     | 11,021                     |

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|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9170      | GENERAL FUND ADVANCE PAYBACK                    | 0                   | 124,407                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                           | 1,247,150           | 1,290,187                 | 1,247,291                  | 1,247,291                  |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 2,035               | 2,121                     | 2,035                      | 2,035                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE              | 0                   | 220                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE                       | 120                 | 0                         | 120                        | 120                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 56                  | 160                       | 56                         | 56                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 551                 | 790                       | 551                        | 551                        |
| 6210      | FS DAILY RENTAL IN-STATE                        | 0                   | 215                       | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS                          | 18,412              | 6,028                     | 18,412                     | 18,412                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 445                 | 0                         | 445                        | 445                        |
|           | TOTAL FOR CATEGORY 30                           | 21,619              | 9,534                     | 21,619                     | 21,619                     |
| <b>45</b> | <b>CYBER SECURITY</b>                           |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                               | 651                 | 0                         | 651                        | 651                        |
| 6210      | FS DAILY RENTAL IN-STATE                        | 71                  | 0                         | 71                         | 71                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                  | 17                  | 0                         | 17                         | 17                         |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 34                  | 0                         | 34                         | 34                         |
| 6250      | COMM AIR TRANS IN-STATE                         | 1,243               | 0                         | 1,243                      | 1,243                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 41,600              | 0                         | 41,600                     | 41,600                     |
| 7770      | COMPUTER SOFTWARE >\$5,000                      | 64,007              | 0                         | 64,007                     | 64,007                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 140,787             | 0                         | 140,787                    | 140,787                    |
|           | TOTAL FOR CATEGORY 45                           | 248,410             | 0                         | 248,410                    | 248,410                    |
| <b>46</b> | <b>IS MS MODERNIZATION</b>                      |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                               | 243                 | 0                         | 243                        | 243                        |
| 6210      | FS DAILY RENTAL IN-STATE                        | 63                  | 0                         | 63                         | 63                         |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 28                  | 0                         | 28                         | 28                         |
| 6250      | COMM AIR TRANS IN-STATE                         | 243                 | 0                         | 243                        | 243                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 49,689              | 0                         | 49,689                     | 49,689                     |
| 7770      | COMPUTER SOFTWARE >\$5,000                      | 290,415             | 0                         | 290,415                    | 290,415                    |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 1,368               | 0                         | 1,368                      | 1,368                      |
|           | TOTAL FOR CATEGORY 46                           | 342,049             | 0                         | 342,049                    | 342,049                    |
| <b>47</b> | <b>CYBER SECURITY</b>                           |                     |                           |                            |                            |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 90,000                    | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 160,000                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 47                           | 0                   | 250,000                   | 0                          | 0                          |
| <b>82</b> | <b>DEPT COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 3,846               | 3,846                     | 3,846                      | 3,846                      |



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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7394               | COST ALLOCATION - A                          | 78,479              | 79,107                    | 78,479                     | 78,479                     |
| 7397               | COST ALLOCATION - D                          | 7,480               | 7,480                     | 7,480                      | 7,480                      |
| 7398               | COST ALLOCATION - E                          | 11,068              | 0                         | 11,068                     | 11,068                     |
| 739E               | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC | 0                   | 12,314                    | 0                          | 0                          |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                | 48,295              | 50,756                    | 48,295                     | 48,295                     |
| 7506               | EITS PC/LAN SUPPORT                          | 5,667               | 5,667                     | 5,667                      | 5,667                      |
| 7507               | EITS AGENCY IT SUPPORT                       | 1,837               | 1,837                     | 1,837                      | 1,837                      |
|                    | TOTAL FOR CATEGORY 82                        | 156,672             | 161,007                   | 156,672                    | 156,672                    |
| <b>86</b>          | <b>RESERVE</b>                               |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 132,189                   | 397,742                    | 397,995                    |
|                    | TOTAL FOR CATEGORY 86                        | 0                   | 132,189                   | 397,742                    | 397,995                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 1,762               | 2,774                     | 1,762                      | 1,762                      |
|                    | TOTAL FOR CATEGORY 87                        | 1,762               | 2,774                     | 1,762                      | 1,762                      |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                    | 25,077              | 0                         | 25,077                     | 25,077                     |
| 9159               | STATEWIDE COST ALLOCATION                    | 0                   | 24,549                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                        | 25,077              | 24,549                    | 25,077                     | 25,077                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 2,966,337           | 2,998,458                 | 3,571,001                  | 3,584,695                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR           | 0                   | 0                         | 0                          | 47                         |
| 3858               | NCAS CARD READER                             | 0                   | 0                         | 47                         | 41                         |
| 3873               | EITS SECURITY ASSESSMENT                     | 0                   | 0                         | 373                        | 332                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 420                        | 420                        |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -110                       | -110                       |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | -110                       | -110                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                           | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -1                         | -1                         |
| <b>86</b>          | <b>RESERVE</b>                               |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 0                         | 47                         | 47                         |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 47                         | 47                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,012                      | 1,012                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,012                      | 1,012                      |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -528                       | -528                       |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -528                       | -528                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 420                        | 420                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -74,931                    |
| 3858               | NCAS CARD READER                          | 0                   | 0                         | -43,624                    | -38,585                    |
| 3873               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -348,992                   | -308,676                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -392,616                   | -422,192                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -33                        | -33                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -840                       | -840                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -873                       | -873                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -193                       | -193                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 2                          | 2                          |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 191                        | 191                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 31                         | 31                         |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 1,078                      | 1,078                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 7                          | 7                          |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 1                          | 1                          |
| 7301               | MEMBERSHIP DUES                           | 0                   | 0                         | 420                        | 420                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -438                       | -438                       |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -228                       | -228                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 871                        | 871                        |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -1,065                     | -1,065                     |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -1,065                     | -1,065                     |

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| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b> | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7060      | CONTRACTS                                    | 0                   | 0                         | 121,828                    | 121,828                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | 331,767                    | 333,306                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | 1,338                      | 1,338                      |
| 7511      | EITS DATABASE ADMINISTRATOR                  | 0                   | 0                         | -831                       | -831                       |
| 7531      | EITS DISK STORAGE                            | 0                   | 0                         | 2,497                      | 2,497                      |
| 7548      | EITS VIRTUAL SERVER HOSTING                  | 0                   | 0                         | 5,006                      | 5,006                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | -210,880                   | -210,880                   |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -11,021                    | -11,021                    |
|           | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 239,704                    | 241,243                    |
| <b>30</b> | <b>TRAINING</b>                              |                     |                           |                            |                            |
| 7300      | DUES AND REGISTRATIONS                       | 0                   | 0                         | 3,275                      | 3,275                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT          | 0                   | 0                         | -445                       | -445                       |
|           | TOTAL FOR CATEGORY 30                        | 0                   | 0                         | 2,830                      | 2,830                      |
| <b>45</b> | <b>CYBER SECURITY</b>                        |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                            | 0                   | 0                         | -651                       | -651                       |
| 6210      | FS DAILY RENTAL IN-STATE                     | 0                   | 0                         | -71                        | -71                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE               | 0                   | 0                         | -17                        | -17                        |
| 6240      | PERSONAL VEHICLE IN-STATE                    | 0                   | 0                         | -34                        | -34                        |
| 6250      | COMM AIR TRANS IN-STATE                      | 0                   | 0                         | -1,243                     | -1,243                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | -41,600                    | -41,600                    |
| 7770      | COMPUTER SOFTWARE >\$5,000                   | 0                   | 0                         | -64,007                    | -64,007                    |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | -140,787                   | -140,787                   |
|           | TOTAL FOR CATEGORY 45                        | 0                   | 0                         | -248,410                   | -248,410                   |
| <b>46</b> | <b>IS MS MODERNIZATION</b>                   |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                            | 0                   | 0                         | -243                       | -243                       |
| 6210      | FS DAILY RENTAL IN-STATE                     | 0                   | 0                         | -63                        | -63                        |
| 6240      | PERSONAL VEHICLE IN-STATE                    | 0                   | 0                         | -28                        | -28                        |
| 6250      | COMM AIR TRANS IN-STATE                      | 0                   | 0                         | -243                       | -243                       |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | -49,689                    | -49,689                    |
| 7770      | COMPUTER SOFTWARE >\$5,000                   | 0                   | 0                         | -290,415                   | -290,415                   |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | -1,368                     | -1,368                     |
|           | TOTAL FOR CATEGORY 46                        | 0                   | 0                         | -342,049                   | -342,049                   |
| <b>82</b> | <b>DEPT COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E                          | 0                   | 0                         | -11,068                    | -11,068                    |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC | 0                   | 0                         | 11,068                     | 11,068                     |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                | 0                   | 0                         | 31,307                     | 41,690                     |
|           | TOTAL FOR CATEGORY 82                        | 0                   | 0                         | 31,307                     | 41,690                     |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -74,931                    | -116,429                   |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -74,931                    | -116,429                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -392,616                   | -422,192                   |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 2,086                      |
| 3858               | NCAS CARD READER                                 | 0                   | 0                         | 2,086                      | 988                        |
| 3873               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 16,689                     | 7,907                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 18,775                     | 10,981                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 16,689                     | 9,761                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 16,689                     | 9,761                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 2,086                      | 1,220                      |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 2,086                      | 1,220                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 18,775                     | 10,981                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1389           | 2,966,337           | 2,998,458                 | 3,197,580                  | 3,173,904                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1389       | 2,966,337           | 2,998,458                 | 3,197,580                  | 3,173,904                  |

## Section A1: Line Item Detail by GL

Budget Account: 1390 PEBP - ACTIVE EMPLOYEES GROUP INSURANCE

| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| 4326               | TREASURER'S INTEREST DISTRIB                 | 0                   | 79,843                    | 0                          | 0                          |
| 4514               | TREASURER'S INTEREST                         | 292,272             | 0                         | 292,272                    | 292,272                    |
| 4542               | RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS | 230,730,418         | 238,947,249               | 230,730,418                | 230,730,418                |
|                    | TOTAL REVENUES FOR DECISION UNIT B000        | 231,022,690         | 239,027,092               | 231,022,690                | 231,022,690                |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>10</b>          | <b>ACTIVE EMP GROUP INSURANCE</b>            |                     |                           |                            |                            |
| 9186               | DISB OF ACTIVE EMPLOYEE INS                  | 231,022,690         | 239,027,092               | 231,022,690                | 231,022,690                |
|                    | TOTAL FOR CATEGORY 10                        | 231,022,690         | 239,027,092               | 231,022,690                | 231,022,690                |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 231,022,690         | 239,027,092               | 231,022,690                | 231,022,690                |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 4542               | RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS | 0                   | 0                         | 27,857                     | 28,109                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 27,857                     | 28,109                     |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>10</b>          | <b>ACTIVE EMP GROUP INSURANCE</b>            |                     |                           |                            |                            |
| 9186               | DISB OF ACTIVE EMPLOYEE INS                  | 0                   | 0                         | 27,857                     | 28,109                     |
|                    | TOTAL FOR CATEGORY 10                        | 0                   | 0                         | 27,857                     | 28,109                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100    | 0                   | 0                         | 27,857                     | 28,109                     |
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 4542               | RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS | 0                   | 0                         | 18,593,585                 | 29,330,988                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M101        | 0                   | 0                         | 18,593,585                 | 29,330,988                 |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>10</b>          | <b>ACTIVE EMP GROUP INSURANCE</b>            |                     |                           |                            |                            |
| 9186               | DISB OF ACTIVE EMPLOYEE INS                  | 0                   | 0                         | 18,593,585                 | 29,330,988                 |
|                    | TOTAL FOR CATEGORY 10                        | 0                   | 0                         | 18,593,585                 | 29,330,988                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101    | 0                   | 0                         | 18,593,585                 | 29,330,988                 |
| <b>M102</b>        | <b>AGENCY SPECIFIC INFLATION</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |

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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4542               | RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS | 0                   | 0                         | -11,175,286                | -2,032,269                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M102        | 0                   | 0                         | -11,175,286                | -2,032,269                 |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>10</b>          | <b>ACTIVE EMP GROUP INSURANCE</b>            |                     |                           |                            |                            |
| 9186               | DISB OF ACTIVE EMPLOYEE INS                  | 0                   | 0                         | -11,175,286                | -2,032,269                 |
|                    | TOTAL FOR CATEGORY 10                        | 0                   | 0                         | -11,175,286                | -2,032,269                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M102    | 0                   | 0                         | -11,175,286                | -2,032,269                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 4542               | RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS | 0                   | 0                         | -49,600,816                | -49,428,315                |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | -49,600,816                | -49,428,315                |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>10</b>          | <b>ACTIVE EMP GROUP INSURANCE</b>            |                     |                           |                            |                            |
| 9186               | DISB OF ACTIVE EMPLOYEE INS                  | 0                   | 0                         | -49,600,816                | -49,428,315                |
|                    | TOTAL FOR CATEGORY 10                        | 0                   | 0                         | -49,600,816                | -49,428,315                |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | -49,600,816                | -49,428,315                |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 4542               | RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS | 0                   | 0                         | 45,323,598                 | 48,054,050                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M200        | 0                   | 0                         | 45,323,598                 | 48,054,050                 |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>10</b>          | <b>ACTIVE EMP GROUP INSURANCE</b>            |                     |                           |                            |                            |
| 9186               | DISB OF ACTIVE EMPLOYEE INS                  | 0                   | 0                         | 45,323,598                 | 48,054,050                 |
|                    | TOTAL FOR CATEGORY 10                        | 0                   | 0                         | 45,323,598                 | 48,054,050                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200    | 0                   | 0                         | 45,323,598                 | 48,054,050                 |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 4542               | RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS | 0                   | 0                         | 110,224                    | 107,968                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710        | 0                   | 0                         | 110,224                    | 107,968                    |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>10</b>          | <b>ACTIVE EMP GROUP INSURANCE</b>            |                     |                           |                            |                            |
| 9186               | DISB OF ACTIVE EMPLOYEE INS                  | 0                   | 0                         | 110,224                    | 107,968                    |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 110,224                    | 107,968                    |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 110,224                    | 107,968                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1390     | 231,022,690         | 239,027,092               | 234,301,852                | 257,083,221                |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1390 | 231,022,690         | 239,027,092               | 234,301,852                | 257,083,221                |

## Section A1: Line Item Detail by GL

Budget Account: 1400 SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 13,701,569          | 15,140,014                | 11,112,690                 | 13,873,137                 |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -15,140,013         | 0                         | 0                          | 0                          |
| 3510                                  | 5TH LEVEL ONE ESTABLISHMENT GRANT  | 2,184,757           | 0                         | 2,184,757                  | 2,184,757                  |
| 3601                                  | PER MEMBER PER MONTH (PMPM) FEES   | 12,276,497          | 11,706,319                | 13,746,345                 | 13,746,345                 |
| 3841                                  | RECORDS SEARCH CHARGE              | 16,864              | 0                         | 0                          | 0                          |
| 4203                                  | PRIOR YEAR REFUNDS                 | 54                  | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 13,039,728          | 26,846,333                | 27,043,792                 | 29,804,239                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 905,841             | 956,402                   | 1,006,691                  | 1,006,691                  |
| 5200                                  | WORKERS COMPENSATION               | 12,324              | 11,089                    | 11,089                     | 11,089                     |
| 5300                                  | RETIREMENT                         | 174,312             | 168,955                   | 185,751                    | 185,751                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 2,907               | 3,188                     | 3,188                      | 3,188                      |
| 5500                                  | GROUP INSURANCE                    | 103,096             | 115,583                   | 115,583                    | 115,583                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,036               | 1,080                     | 1,080                      | 1,080                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 21,287              | 24,294                    | 25,571                     | 25,571                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,030               | 1,384                     | 1,410                      | 1,410                      |
| 5840                                  | MEDICARE                           | 12,827              | 13,869                    | 14,593                     | 14,593                     |
| 5860                                  | BOARD AND COMMISSION PAY           | 400                 | 8,640                     | 400                        | 400                        |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF      | 1,903               | 0                         | 1,903                      | 1,903                      |
| TOTAL FOR CATEGORY 01                 |                                    | 1,236,963           | 1,304,484                 | 1,367,259                  | 1,367,259                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A            | 196                 | 0                         | 196                        | 196                        |
| 6100                                  | PER DIEM OUT-OF-STATE              | 6,539               | 9,070                     | 6,539                      | 6,539                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 229                 | 784                       | 229                        | 229                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 483                 | 548                       | 483                        | 483                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 7,970               | 11,819                    | 7,970                      | 7,970                      |
| TOTAL FOR CATEGORY 02                 |                                    | 15,417              | 22,221                    | 15,417                     | 15,417                     |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A            | 48                  | 0                         | 48                         | 48                         |
| 6200                                  | PER DIEM IN-STATE                  | 7,463               | 8,659                     | 7,463                      | 7,463                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 1,129               | 1,308                     | 1,129                      | 1,129                      |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 837                 | 1,083                     | 837                        | 837                        |
| 6220                                  | AUTO MISC - IN-STATE               | 36                  | 0                         | 36                         | 36                         |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 109                 | 98                        | 109                        | 109                        |



State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE              | 3,942               | 3,133                     | 3,942                      | 3,942                      |
| 6250      | COMM AIR TRANS IN-STATE                | 12,512              | 14,517                    | 12,512                     | 12,512                     |
|           | TOTAL FOR CATEGORY 03                  | 26,076              | 28,798                    | 26,076                     | 26,076                     |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 1,804               | 4,657                     | 1,804                      | 1,804                      |
| 7030      | FREIGHT CHARGES                        | 138                 | 399                       | 138                        | 138                        |
| 7037      | COMMUNICATIONS REPAIRS                 | 0                   | 250                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 48                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 1,179               | 431                       | 1,179                      | 1,179                      |
| 7045      | STATE PRINTING CHARGES                 | 17,923              | 226                       | 17,923                     | 17,923                     |
| 7050      | EMPLOYEE BOND INSURANCE                | 19                  | 19                        | 20                         | 20                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 73                  | 0                         | 73                         | 73                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,281               | 1,262                     | 1,262                      | 1,262                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 73                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 1,136,454           | 3,434,399                 | 1,136,454                  | 1,136,454                  |
| 7110      | NON-STATE OWNED OFFICE RENT            | 118,431             | 116,703                   | 118,431                    | 118,431                    |
| 7111      | NON-STATE OWNED STORAGE RENT           | 1,668               | 0                         | 1,668                      | 1,668                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 500                 | 0                         | 500                        | 500                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 8,111                     | 0                          | 0                          |
| 7138      | OTHER UTILITIES                        | 5,222               | 7,788                     | 5,222                      | 5,222                      |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 5,498               | 796                       | 5,498                      | 5,498                      |
| 7255      | B & G LEASE ASSESSMENT                 | 1,301               | 1,524                     | 1,301                      | 1,301                      |
| 7285      | POSTAGE - STATE MAILROOM               | 19,462              | 1,006                     | 19,462                     | 19,462                     |
| 7286      | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 3,028               | 2,696                     | 3,028                      | 3,028                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,717               | 1,714                     | 1,717                      | 1,717                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 5,655               | 5,025                     | 5,655                      | 5,655                      |
| 7294      | CONFERENCE CALL CHARGES                | 1,252               | 907                       | 1,252                      | 1,252                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,120               | 557                       | 1,120                      | 1,120                      |
| 7301      | MEMBERSHIP DUES                        | 19,252              | 16,743                    | 19,252                     | 19,252                     |
| 7302      | REGISTRATION FEES                      | 1,925               | 2,165                     | 1,925                      | 1,925                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 2,560               | 2,495                     | 2,560                      | 2,560                      |
| 7635      | MISCELLANEOUS SERVICES                 | 0                   | 280                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 3,451               | 2,260                     | 3,451                      | 3,451                      |
| 8750      | AID TO PRIVATE ORGANIZATIONS           | 29,988              | 0                         | 29,988                     | 29,988                     |
|           | TOTAL FOR CATEGORY 04                  | 1,384,671           | 3,616,900                 | 1,384,653                  | 1,384,653                  |
| <b>11</b> | <b>TRANSFER TO CMS</b>                 |                     |                           |                            |                            |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 7,033,839           | 9,344,850                 | 7,033,839                  | 7,033,839                  |
|           | TOTAL FOR CATEGORY 11                  | 7,033,839           | 9,344,850                 | 7,033,839                  | 7,033,839                  |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 390                 | 220                       | 390                        | 390                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,954               | 0                         | 1,954                      | 1,954                      |
| 7532      | EITS SHARED WEB SERVER HOSTING         | 0                   | 842                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                     | 3,191               | 3,627                     | 3,191                      | 3,191                      |
| 7535      | EITS NON-SERVER HOSTING - BASIC        | 6,335               | 6,335                     | 6,335                      | 6,335                      |
| 7542      | EITS SILVERNET ACCESS                  | 6,967               | 6,967                     | 6,967                      | 6,967                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 2,546               | 2,751                     | 2,750                      | 2,750                      |
| 7556      | EITS SECURITY ASSESSMENT               | 1,228               | 1,672                     | 1,673                      | 1,673                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 99                  | 0                         | 99                         | 99                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 8,270               | 0                         | 8,270                      | 8,270                      |
|           | TOTAL FOR CATEGORY 26                  | 30,980              | 22,414                    | 31,629                     | 31,629                     |
| <b>30</b> | <b>TRAINING</b>                        |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 76                  | 0                         | 76                         | 76                         |
| 6100      | PER DIEM OUT-OF-STATE                  | 7,482               | 0                         | 7,482                      | 7,482                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 450                 | 0                         | 450                        | 450                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 393                 | 0                         | 393                        | 393                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 3,587               | 0                         | 3,587                      | 3,587                      |
| 7302      | REGISTRATION FEES                      | 3,626               | 4,453                     | 3,626                      | 3,626                      |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 349                 | 0                         | 349                        | 349                        |
|           | TOTAL FOR CATEGORY 30                  | 15,963              | 4,453                     | 15,963                     | 15,963                     |
| <b>67</b> | <b>FIFTH LEVEL ONE</b>                 |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 1,815,609           | 0                         | 1,815,609                  | 1,815,609                  |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS         | 11,855              | 0                         | 11,855                     | 11,855                     |
| 8780      | AID TO NON-PROFIT ORGS                 | 357,293             | 0                         | 357,293                    | 357,293                    |
|           | TOTAL FOR CATEGORY 67                  | 2,184,757           | 0                         | 2,184,757                  | 2,184,757                  |
| <b>71</b> | <b>NAVIGATORS &amp; BROKERS</b>        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 471                 | 1,322                     | 471                        | 471                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 17                  | 0                         | 17                         | 17                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 16                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 181                 | 375                       | 181                        | 181                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 7,820               | 12,093                    | 7,820                      | 7,820                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 24,813              | 25,160                    | 24,813                     | 24,813                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 1,558               | 0                         | 1,558                      | 1,558                      |
| 7255      | B & G LEASE ASSESSMENT                 | 304                 | 356                       | 304                        | 304                        |
| 7297      | EITS 800 TOLL FREE CHARGES             | 35,404              | 55,335                    | 35,404                     | 35,404                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 500                 | 0                         | 500                        | 500                        |
| 8780      | AID TO NON-PROFIT ORGS                 | 823,161             | 1,071,153                 | 823,161                    | 823,161                    |
| 9038      | TRANS TO HUMAN RES DIR OFFICE          | 156,997             | 179,071                   | 156,997                    | 156,997                    |

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

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 71                           | 1,051,226           | 1,344,881                 | 1,051,226                  | 1,051,226                  |
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 5,555               | 5,555                     | 5,555                      | 5,555                      |
|                    | TOTAL FOR CATEGORY 82                           | 5,555               | 5,555                     | 5,555                      | 5,555                      |
| <b>85</b>          | <b>QHP RESERVE</b>                              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 11,112,690                | 13,873,137                 | 16,633,584                 |
|                    | TOTAL FOR CATEGORY 85                           | 0                   | 11,112,690                | 13,873,137                 | 16,633,584                 |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 17,220              | 19,638                    | 17,220                     | 17,220                     |
|                    | TOTAL FOR CATEGORY 87                           | 17,220              | 19,638                    | 17,220                     | 17,220                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                       | 19,449              | 0                         | 19,449                     | 19,449                     |
| 9159               | STATEWIDE COST ALLOCATION                       | 0                   | 19,449                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                           | 19,449              | 19,449                    | 19,449                     | 19,449                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                     | 17,612              | 0                         | 17,612                     | 17,612                     |
|                    | TOTAL FOR CATEGORY 89                           | 17,612              | 0                         | 17,612                     | 17,612                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 13,039,728          | 26,846,333                | 27,043,792                 | 29,804,239                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 14,640                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 0                          | 14,640                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -285                       | -285                       |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -285                       | -285                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING                  | 0                   | 0                         | 842                        | 842                        |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -2                         | -2                         |
| 7535               | EITS NON-SERVER HOSTING - BASIC                 | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 839                        | 839                        |
| <b>85</b>          | <b>QHP RESERVE</b>                              |                     |                           |                            |                            |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 14,640                     | 29,280                     |
|                    | TOTAL FOR CATEGORY 85                     | 0                   | 0                         | 14,640                     | 29,280                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 2,418                      | 2,418                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 2,418                      | 2,418                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -17,612                    | -17,612                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -17,612                    | -17,612                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 14,640                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -2,458,793                 |
| 3510               | 5TH LEVEL ONE ESTABLISHMENT GRANT         | 0                   | 0                         | -2,184,757                 | -2,184,757                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -2,184,757                 | -4,643,550                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF             | 0                   | 0                         | -1,903                     | -1,903                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -1,903                     | -1,903                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | -17,583                    | -17,583                    |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -73                        | -73                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 74                         | 75                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -1,135,653                 | -1,135,653                 |
| 7063               | CONTRACTS - C                             | 0                   | 0                         | 65,683                     | 65,683                     |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 1,425                      | 3,585                      |
| 7138               | OTHER UTILITIES                           | 0                   | 0                         | 336                        | 336                        |
| 7220               | OTHER EDP COSTS (NON-EITS)                | 0                   | 0                         | -5,498                     | -5,498                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 267                        | 267                        |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | -19,384                    | -19,384                    |
| 7301               | MEMBERSHIP DUES                           | 0                   | 0                         | 630                        | 630                        |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | -250                       | -250                       |
| 8750               | AID TO PRIVATE ORGANIZATIONS              | 0                   | 0                         | -29,988                    | -29,988                    |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,140,014                 | -1,137,853                 |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -390                       | -390                       |

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

| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7220      | OTHER EDP COSTS (NON-EITS)                      | 0                   | 0                         | 5,398                      | 5,398                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 0                         | -1,954                     | -1,954                     |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | -219                       | -219                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | -99                        | -99                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -8,270                     | -8,270                     |
|           | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -5,534                     | -5,534                     |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                               | 0                   | 0                         | -99                        | -99                        |
|           | TOTAL FOR CATEGORY 30                           | 0                   | 0                         | -99                        | -99                        |
| <b>50</b> | <b>MARKETING &amp; OUTREACH</b>                 |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 0                   | 0                         | 3,256,716                  | 3,256,716                  |
|           | TOTAL FOR CATEGORY 50                           | 0                   | 0                         | 3,256,716                  | 3,256,716                  |
| <b>67</b> | <b>FIFTH LEVEL ONE</b>                          |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 0                   | 0                         | -1,815,609                 | -1,815,609                 |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS                  | 0                   | 0                         | -11,855                    | -11,855                    |
| 8780      | AID TO NON-PROFIT ORGS                          | 0                   | 0                         | -357,293                   | -357,293                   |
|           | TOTAL FOR CATEGORY 67                           | 0                   | 0                         | -2,184,757                 | -2,184,757                 |
| <b>71</b> | <b>NAVIGATORS &amp; BROKERS</b>                 |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 0                         | -17                        | -17                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 17                         | 16                         |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 0                   | 0                         | 694                        | 1,041                      |
| 7255      | B & G LEASE ASSESSMENT                          | 0                   | 0                         | 52                         | 52                         |
| 7301      | MEMBERSHIP DUES                                 | 0                   | 0                         | 500                        | 500                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 0                   | 0                         | -500                       | -500                       |
| 8750      | AID TO PRIVATE ORGANIZATIONS                    | 0                   | 0                         | 29,988                     | 29,988                     |
| 8780      | AID TO NON-PROFIT ORGS                          | 0                   | 0                         | 355,445                    | 355,445                    |
| 9038      | TRANS TO HUMAN RES DIR OFFICE                   | 0                   | 0                         | -30,997                    | -30,997                    |
|           | TOTAL FOR CATEGORY 71                           | 0                   | 0                         | 355,182                    | 355,528                    |
| <b>82</b> | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -5,555                     | -5,555                     |
|           | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -5,555                     | -5,555                     |
| <b>85</b> | <b>QHP RESERVE</b>                              |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | -2,458,793                 | -4,920,093                 |
|           | TOTAL FOR CATEGORY 85                           | 0                   | 0                         | -2,458,793                 | -4,920,093                 |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | -2,184,757                 | -4,643,550                 |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -5,746,528                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E275     | 0                   | 0                         | 0                          | -5,746,528                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>12</b>          | <b>EXCHANGE PLATFORM</b>                  |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 5,746,528                  | 5,155,555                  |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 5,746,528                  | 5,155,555                  |
| <b>85</b>          | <b>QHP RESERVE</b>                        |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -5,746,528                 | -10,902,083                |
|                    | TOTAL FOR CATEGORY 85                     | 0                   | 0                         | -5,746,528                 | -10,902,083                |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275 | 0                   | 0                         | 0                          | -5,746,528                 |
| <b>E276</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 487,960                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E276     | 0                   | 0                         | 0                          | 487,960                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>TRANSFER TO CMS</b>                    |                     |                           |                            |                            |
| 7220               | OTHER EDP COSTS (NON-EITS)                | 0                   | 0                         | -487,960                   | -7,033,839                 |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | -487,960                   | -7,033,839                 |
| <b>85</b>          | <b>QHP RESERVE</b>                        |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 487,960                    | 7,521,799                  |
|                    | TOTAL FOR CATEGORY 85                     | 0                   | 0                         | 487,960                    | 7,521,799                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E276 | 0                   | 0                         | 0                          | 487,960                    |
| <b>E277</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -312,753                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E277     | 0                   | 0                         | 0                          | -312,753                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |

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| Item No     | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5100        | SALARIES                                  | 0                   | 0                         | 222,078                    | 257,766                    |
| 5200        | WORKERS COMPENSATION                      | 0                   | 0                         | 4,636                      | 2,559                      |
| 5300        | RETIREMENT                                | 0                   | 0                         | 32,202                     | 37,376                     |
| 5400        | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 797                        | 797                        |
| 5500        | GROUP INSURANCE                           | 0                   | 0                         | 22,968                     | 26,673                     |
| 5700        | PAYROLL ASSESSMENT                        | 0                   | 0                         | 249                        | 249                        |
| 5750        | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 5,641                      | 6,548                      |
| 5800        | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 312                        | 360                        |
| 5840        | MEDICARE                                  | 0                   | 0                         | 3,220                      | 3,738                      |
|             | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 292,103                    | 336,066                    |
| <b>04</b>   | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050        | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 5                          | 5                          |
| 7054        | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 291                        | 291                        |
| 7289        | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 322                        | 374                        |
| 7291        | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | 1,063                      | 1,160                      |
|             | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 1,681                      | 1,830                      |
| <b>05</b>   | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241        | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 8,511                      | 0                          |
|             | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 8,511                      | 0                          |
| <b>26</b>   | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533        | EITS EMAIL SERVICE                        | 0                   | 0                         | 451                        | 524                        |
| 7554        | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 635                        | 635                        |
| 7556        | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 386                        | 386                        |
| 8371        | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 6,573                      | 0                          |
|             | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 8,045                      | 1,545                      |
| <b>30</b>   | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6100        | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 1,035                      | 1,035                      |
| 6130        | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 100                        | 100                        |
| 6150        | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 778                        | 778                        |
| 7302        | REGISTRATION FEES                         | 0                   | 0                         | 500                        | 500                        |
|             | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 2,413                      | 2,413                      |
| <b>85</b>   | <b>QHP RESERVE</b>                        |                     |                           |                            |                            |
| 9178        | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -312,753                   | -654,607                   |
|             | TOTAL FOR CATEGORY 85                     | 0                   | 0                         | -312,753                   | -654,607                   |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E277 | 0                   | 0                         | 0                          | -312,753                   |
| <b>E278</b> | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|             | [See Attachment]                          |                     |                           |                            |                            |

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| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 0                   | 0                         | 0                          | -158,283                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E278 | 0                   | 0                         | 0                          | -158,283                   |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | 106,746                    | 126,270                    |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | 2,510                      | 1,706                      |
| 5300               | RETIREMENT                            | 0                   | 0                         | 15,478                     | 18,309                     |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | 14,818                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | 2,711                      | 3,208                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | 149                        | 176                        |
| 5840               | MEDICARE                              | 0                   | 0                         | 1,548                      | 1,830                      |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | 144,657                    | 169,978                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 0                   | 0                         | 786                        | 1,048                      |
| 6250               | COMM AIR TRANS IN-STATE               | 0                   | 0                         | 756                        | 1,008                      |
|                    | TOTAL FOR CATEGORY 03                 | 0                   | 0                         | 1,542                      | 2,056                      |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 194                        | 194                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 208                        | 249                        |
| 7291               | CELL PHONE/PAGER CHARGES              | 0                   | 0                         | 966                        | 1,160                      |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 1,371                      | 1,606                      |
| <b>05</b>          | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A          | 0                   | 0                         | 4,766                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                 | 0                   | 0                         | 4,766                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                    | 0                   | 0                         | 291                        | 349                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT        | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT              | 0                   | 0                         | 257                        | 257                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | 4,976                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                 | 0                   | 0                         | 5,947                      | 1,029                      |
| <b>85</b>          | <b>QHP RESERVE</b>                    |                     |                           |                            |                            |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -158,283                   | -332,952                   |
|                    | TOTAL FOR CATEGORY 85                     | 0                   | 0                         | -158,283                   | -332,952                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E278 | 0                   | 0                         | 0                          | -158,283                   |
| <b>E279</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -268,611                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E279     | 0                   | 0                         | 0                          | -268,611                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 186,018                    | 203,919                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 4,407                      | 2,559                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 26,973                     | 29,568                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 797                        | 797                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 24,450                     | 26,673                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 249                        | 249                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 4,725                      | 5,181                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 261                        | 285                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 2,697                      | 2,958                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 250,577                    | 272,189                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 1,617                      | 1,617                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 150                        | 150                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 2,187                      | 2,187                      |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 3,954                      | 3,954                      |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 5                          | 5                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 291                        | 291                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 343                        | 374                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 639                        | 670                        |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 7,149                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 7,149                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 480                        | 524                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 635                        | 635                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 386                        | 386                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 4,791                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 6,292                      | 1,545                      |
| <b>85</b>          | <b>QHP RESERVE</b>                        |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -268,611                   | -546,969                   |
|                    | TOTAL FOR CATEGORY 85                     | 0                   | 0                         | -268,611                   | -546,969                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E279 | 0                   | 0                         | 0                          | -268,611                   |
| <b>E280</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -78,844                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E280     | 0                   | 0                         | 0                          | -78,844                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 55,539                     | 74,240                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 1,296                      | 853                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 8,053                      | 10,765                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,411                      | 1,886                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 78                         | 104                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 805                        | 1,076                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 74,199                     | 98,164                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 94                         | 125                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 193                        | 224                        |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 2,383                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,597                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,069                      | 516                        |
| <b>85</b>          | <b>QHP RESERVE</b>                        |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -78,844                    | -177,748                   |
|                    | TOTAL FOR CATEGORY 85                     | 0                   | 0                         | -78,844                    | -177,748                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E280 | 0                   | 0                         | 0                          | -78,844                    |
| <b>E281</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -182,911                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E281     | 0                   | 0                         | 0                          | -182,911                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 130,751                    | 156,110                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 2,951                      | 1,706                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 18,959                     | 22,636                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 14,818                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 3,321                      | 3,965                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 183                        | 218                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 1,895                      | 2,264                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 173,575                    | 205,378                    |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 194                        | 194                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 208                        | 249                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 405                        | 446                        |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 4,766                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 4,766                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 291                        | 349                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 257                        | 257                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 3,194                      | 0                          |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 4,165                      | 1,029                      |
| <b>85</b>          | <b>QHP RESERVE</b>                        |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -182,911                   | -389,764                   |
|                    | TOTAL FOR CATEGORY 85                     | 0                   | 0                         | -182,911                   | -389,764                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E281 | 0                   | 0                         | 0                          | -182,911                   |
| <b>E282</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -558,400                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E282     | 0                   | 0                         | 0                          | -558,400                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>12</b>          | <b>EXCHANGE PLATFORM</b>                  |                     |                           |                            |                            |
| 7062               | CONTRACTS - B                             | 0                   | 0                         | 558,400                    | 0                          |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 558,400                    | 0                          |
| <b>85</b>          | <b>QHP RESERVE</b>                        |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -558,400                   | -558,400                   |
|                    | TOTAL FOR CATEGORY 85                     | 0                   | 0                         | -558,400                   | -558,400                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E282 | 0                   | 0                         | 0                          | -558,400                   |
| <b>E283</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7063               | CONTRACTS - C                             | 0                   | 0                         | 0                          | 94,317                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 94,317                     |
| <b>85</b>          | <b>QHP RESERVE</b>                        |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 0                          | -94,317                    |
|                    | TOTAL FOR CATEGORY 85                     | 0                   | 0                         | 0                          | -94,317                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E283 | 0                   | 0                         | 0                          | 0                          |
| <b>E284</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -241,714                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E284     | 0                   | 0                         | 0                          | -241,714                   |

EXPENDITURE

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| Item No            | Description                                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING</b>                                          |                     |                           |                            |                            |
| 7045               | STATE PRINTING CHARGES                                    | 0                   | 0                         | 43,250                     | 34,347                     |
| 7285               | POSTAGE - STATE MAILROOM                                  | 0                   | 0                         | 198,464                    | 158,771                    |
|                    | TOTAL FOR CATEGORY 04                                     | 0                   | 0                         | 241,714                    | 193,118                    |
| <b>85</b>          | <b>QHP RESERVE</b>                                        |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                        | 0                   | 0                         | -241,714                   | -434,832                   |
|                    | TOTAL FOR CATEGORY 85                                     | 0                   | 0                         | -241,714                   | -434,832                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E284                 | 0                   | 0                         | 0                          | -241,714                   |
| <b>E285</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                        | 0                   | 0                         | 0                          | -143,505                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E285                     | 0                   | 0                         | 0                          | -143,505                   |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>71</b>          | <b>NAVIGATORS &amp; BROKERS</b>                           |                     |                           |                            |                            |
| 8750               | AID TO PRIVATE ORGANIZATIONS                              | 0                   | 0                         | 30,012                     | 30,012                     |
| 8780               | AID TO NON-PROFIT ORGS                                    | 0                   | 0                         | 113,493                    | 113,493                    |
|                    | TOTAL FOR CATEGORY 71                                     | 0                   | 0                         | 143,505                    | 143,505                    |
| <b>85</b>          | <b>QHP RESERVE</b>                                        |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                        | 0                   | 0                         | -143,505                   | -287,010                   |
|                    | TOTAL FOR CATEGORY 85                                     | 0                   | 0                         | -143,505                   | -287,010                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E285                 | 0                   | 0                         | 0                          | -143,505                   |
| <b>E286</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                        | 0                   | 0                         | 0                          | 34,241                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E286                     | 0                   | 0                         | 0                          | 34,241                     |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                          |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                         | 0                   | 0                         | 13                         | 16                         |
| 7110               | NON-STATE OWNED OFFICE RENT                               | 0                   | 0                         | 19,131                     | 25,854                     |
| 7255               | B & G LEASE ASSESSMENT                                    | 0                   | 0                         | 267                        | 356                        |
|                    | TOTAL FOR CATEGORY 04                                     | 0                   | 0                         | 19,411                     | 26,226                     |
| <b>71</b>          | <b>NAVIGATORS &amp; BROKERS</b>                           |                     |                           |                            |                            |

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| Item No            | Description                                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020               | OPERATING SUPPLIES                                        | 0                   | 0                         | -292                       | -390                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                         | 0                   | 0                         | 13                         | 16                         |
| 7060               | CONTRACTS                                                 | 0                   | 0                         | -136                       | -181                       |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                            | 0                   | 0                         | -7,820                     | -7,820                     |
| 7110               | NON-STATE OWNED OFFICE RENT                               | 0                   | 0                         | -19,131                    | -25,854                    |
| 7255               | B & G LEASE ASSESSMENT                                    | 0                   | 0                         | 267                        | 356                        |
| 7297               | EITS 800 TOLL FREE CHARGES                                | 0                   | 0                         | -26,553                    | -35,404                    |
|                    | TOTAL FOR CATEGORY 71                                     | 0                   | 0                         | -53,652                    | -69,277                    |
| <b>85</b>          | <b>QHP RESERVE</b>                                        |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                        | 0                   | 0                         | 34,241                     | 77,292                     |
|                    | TOTAL FOR CATEGORY 85                                     | 0                   | 0                         | 34,241                     | 77,292                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E286                 | 0                   | 0                         | 0                          | 34,241                     |
| <b>E287</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                        | 0                   | 0                         | 0                          | -750,000                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E287                     | 0                   | 0                         | 0                          | -750,000                   |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>MARKETING &amp; OUTREACH</b>                           |                     |                           |                            |                            |
| 7060               | CONTRACTS                                                 | 0                   | 0                         | 750,000                    | 0                          |
|                    | TOTAL FOR CATEGORY 50                                     | 0                   | 0                         | 750,000                    | 0                          |
| <b>85</b>          | <b>QHP RESERVE</b>                                        |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                        | 0                   | 0                         | -750,000                   | -750,000                   |
|                    | TOTAL FOR CATEGORY 85                                     | 0                   | 0                         | -750,000                   | -750,000                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E287                 | 0                   | 0                         | 0                          | -750,000                   |
| <b>E288</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                        | 0                   | 0                         | 0                          | -14,060                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E288                     | 0                   | 0                         | 0                          | -14,060                    |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>75</b>          | <b>TRANSFER TO DWSS</b>                                   |                     |                           |                            |                            |
| 9044               | TRANS TO WELFARE DIVISION                                 | 0                   | 0                         | 14,060                     | 28,120                     |
|                    | TOTAL FOR CATEGORY 75                                     | 0                   | 0                         | 14,060                     | 28,120                     |
| <b>85</b>          | <b>QHP RESERVE</b>                                        |                     |                           |                            |                            |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -14,060                    | -42,180                    |
|                    | TOTAL FOR CATEGORY 85                     | 0                   | 0                         | -14,060                    | -42,180                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E288 | 0                   | 0                         | 0                          | -14,060                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -16,906                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -16,906                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 578                        | 0                          |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 7,615                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 8,713                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 16,906                     | 0                          |
| <b>85</b>          | <b>QHP RESERVE</b>                        |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -16,906                    | -16,906                    |
|                    | TOTAL FOR CATEGORY 85                     | 0                   | 0                         | -16,906                    | -16,906                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -16,906                    |
| <b>E815</b>        | <b>UNCLASSIFIED POSITION CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -8,757                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E815     | 0                   | 0                         | 0                          | -8,757                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 7,381                      | 7,381                      |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | 1,071                      | 1,071                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 187                        | 187                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 10                         | 10                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 108                        | 108                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 8,757                      | 8,757                      |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |

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| Item No            | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050               | EMPLOYEE BOND INSURANCE                                  | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                                    | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                           | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | 0                          | 0                          |
| <b>85</b>          | <b>QHP RESERVE</b>                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                       | 0                   | 0                         | -8,757                     | -17,514                    |
|                    | TOTAL FOR CATEGORY 85                                    | 0                   | 0                         | -8,757                     | -17,514                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E815                | 0                   | 0                         | 0                          | -8,757                     |
| <b>E816</b>        | <b>UNCLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                       | 0                   | 0                         | 0                          | -2,850                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E816                    | 0                   | 0                         | 0                          | -2,850                     |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                                |                     |                           |                            |                            |
| 5100               | SALARIES                                                 | 0                   | 0                         | 2,157                      | 2,157                      |
| 5200               | WORKERS COMPENSATION                                     | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                               | 0                   | 0                         | 604                        | 604                        |
| 5400               | PERSONNEL ASSESSMENT                                     | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                          | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                                       | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                        | 0                   | 0                         | 55                         | 55                         |
| 5800               | UNEMPLOYMENT COMPENSATION                                | 0                   | 0                         | 2                          | 2                          |
| 5840               | MEDICARE                                                 | 0                   | 0                         | 32                         | 32                         |
|                    | TOTAL FOR CATEGORY 01                                    | 0                   | 0                         | 2,850                      | 2,850                      |
| <b>04</b>          | <b>OPERATING</b>                                         |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                  | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                                    | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                           | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | 0                          | 0                          |



| Item No            | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>85</b>          | <b>QHP RESERVE</b>                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                       | 0                   | 0                         | -2,850                     | -5,700                     |
|                    | TOTAL FOR CATEGORY 85                                    | 0                   | 0                         | -2,850                     | -5,700                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E816                | 0                   | 0                         | 0                          | -2,850                     |
| <b>E817</b>        | <b>UNCLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                       | 0                   | 0                         | 0                          | -27,338                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E817                    | 0                   | 0                         | 0                          | -27,338                    |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                                |                     |                           |                            |                            |
| 5100               | SALARIES                                                 | 0                   | 0                         | 23,045                     | 23,045                     |
| 5200               | WORKERS COMPENSATION                                     | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                               | 0                   | 0                         | 3,342                      | 3,342                      |
| 5400               | PERSONNEL ASSESSMENT                                     | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                          | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                                       | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                        | 0                   | 0                         | 585                        | 585                        |
| 5800               | UNEMPLOYMENT COMPENSATION                                | 0                   | 0                         | 32                         | 32                         |
| 5840               | MEDICARE                                                 | 0                   | 0                         | 334                        | 334                        |
|                    | TOTAL FOR CATEGORY 01                                    | 0                   | 0                         | 27,338                     | 27,338                     |
| <b>04</b>          | <b>OPERATING</b>                                         |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                  | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                                    | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                           | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | 0                          | 0                          |
| <b>85</b>          | <b>QHP RESERVE</b>                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                       | 0                   | 0                         | -27,338                    | -54,676                    |
|                    | TOTAL FOR CATEGORY 85                                    | 0                   | 0                         | -27,338                    | -54,676                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E817                | 0                   | 0                         | 0                          | -27,338                    |
| <b>E818</b>        | <b>UNCLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |

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|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -6,031                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E818      | 0                   | 0                         | 0                          | -6,031                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 0                   | 0                         | 5,084                      | 5,084                      |
| 5200               | WORKERS COMPENSATION                       | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                 | 0                   | 0                         | 738                        | 738                        |
| 5400               | PERSONNEL ASSESSMENT                       | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                            | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 129                        | 129                        |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 6                          | 6                          |
| 5840               | MEDICARE                                   | 0                   | 0                         | 74                         | 74                         |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 6,031                      | 6,031                      |
| <b>04</b>          | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
| <b>85</b>          | <b>QHP RESERVE</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -6,031                     | -12,062                    |
|                    | TOTAL FOR CATEGORY 85                      | 0                   | 0                         | -6,031                     | -12,062                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E818  | 0                   | 0                         | 0                          | -6,031                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1400     | 13,039,728          | 26,846,333                | 24,859,035                 | 17,180,039                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1400 | 13,039,728          | 26,846,333                | 24,859,035                 | 17,180,039                 |

## Section A1: Line Item Detail by GL

Budget Account: 1483 ADMINISTRATIVE OFFICE OF THE COURTS

| Item No            | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                          |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR       | 2,083,742           | 1,750,499                 | 1,025,558                  | 228,830                    |
| 2512               | BALANCE FORWARD TO NEW YEAR              | -1,750,498          | 0                         | 0                          | 0                          |
| 3749               | ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 3,391,970           | 3,391,970                 | 3,422,746                  | 3,439,861                  |
| 3818               | PHOTOCOPY SERVICE CHARGE                 | 15                  | 100                       | 15                         | 15                         |
|                    | TOTAL REVENUES FOR DECISION UNIT B000    | 3,725,229           | 5,142,569                 | 4,448,319                  | 3,668,706                  |
| <b>EXPENDITURE</b> |                                          |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                         |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                       | 0                   | 50,540                    | 0                          | 0                          |
| 5100               | SALARIES                                 | 1,929,555           | 2,326,346                 | 2,299,964                  | 2,353,792                  |
| 5200               | WORKERS COMPENSATION                     | 26,117              | 26,735                    | 26,444                     | 26,745                     |
| 5300               | RETIREMENT                               | 399,709             | 337,319                   | 456,421                    | 465,231                    |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION        | 649                 | 640                       | 649                        | 649                        |
| 5500               | GROUP INSURANCE                          | 228,844             | 275,621                   | 275,621                    | 275,621                    |
| 5700               | PAYROLL ASSESSMENT                       | 2,470               | 2,574                     | 2,574                      | 2,574                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE        | 45,344              | 59,091                    | 58,421                     | 59,788                     |
| 5800               | UNEMPLOYMENT COMPENSATION                | 2,225               | 3,373                     | 3,224                      | 3,295                      |
| 5810               | OVERTIME PAY                             | 14,284              | 0                         | 14,284                     | 14,284                     |
| 5840               | MEDICARE                                 | 27,444              | 33,730                    | 33,345                     | 34,130                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                | 6,247               | 0                         | 6,247                      | 6,247                      |
|                    | TOTAL FOR CATEGORY 01                    | 2,682,888           | 3,115,969                 | 3,177,194                  | 3,242,356                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                   |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                  | 495                 | 430                       | 495                        | 495                        |
| 6005               | TRAVEL ADVANCE CLEARING                  | -437                | 0                         | -437                       | -437                       |
| 6200               | PER DIEM IN-STATE                        | 3,745               | 2,895                     | 3,745                      | 3,745                      |
| 6205               | PER DIEM IN-STATE-E                      | 6,961               | 5,498                     | 6,961                      | 6,961                      |
| 6210               | FS DAILY RENTAL IN-STATE                 | 162                 | 234                       | 162                        | 162                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE           | 2,656               | 2,449                     | 2,656                      | 2,656                      |
| 6240               | PERSONAL VEHICLE IN-STATE                | 1,565               | 2,320                     | 1,565                      | 1,565                      |
| 6241               | PERSONAL VEHICLE IN-STATE-A              | 526                 | 567                       | 526                        | 526                        |
| 6250               | COMM AIR TRANS IN-STATE                  | 6,572               | 7,590                     | 6,572                      | 6,572                      |
|                    | TOTAL FOR CATEGORY 03                    | 22,245              | 21,983                    | 22,245                     | 22,245                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                       | 4,962               | 4,910                     | 4,962                      | 4,962                      |
| 7030               | FREIGHT CHARGES                          | 137                 | 286                       | 137                        | 137                        |
| 7040               | NON-STATE PRINTING SERVICES              | 9,046               | 892                       | 9,046                      | 9,046                      |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045      | STATE PRINTING CHARGES                 | 1,043               | 662                       | 1,043                      | 1,043                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 46                  | 46                        | 47                         | 47                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2,068               | 0                         | 2,068                      | 2,068                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 3,056               | 3,009                     | 3,009                      | 3,009                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 2,068                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 25,417              | 118,500                   | 25,417                     | 25,417                     |
| 7070      | CONTRACTS - J                          | 9,844               | 12,230                    | 9,844                      | 9,844                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 8,081               | 0                         | 8,081                      | 8,081                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 172,613             | 184,262                   | 172,613                    | 172,613                    |
| 7112      | NON-STATE OWNED RENTAL MISC            | 8,550               | 0                         | 8,550                      | 8,550                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 6,397               | 5,903                     | 6,397                      | 6,397                      |
| 7250      | B & G EXTRA SERVICES                   | 113                 | 3,028                     | 113                        | 113                        |
| 7285      | POSTAGE - STATE MAILROOM               | 1,164               | 1,618                     | 1,164                      | 1,164                      |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,001                     | 1,885                      | 1,885                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 24,891              | 25,293                    | 24,891                     | 24,891                     |
| 7291      | CELL PHONE/PAGER CHARGES               | 632                 | 624                       | 632                        | 632                        |
| 7294      | CONFERENCE CALL CHARGES                | 861                 | 473                       | 861                        | 861                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 341                 | 406                       | 341                        | 341                        |
| 7301      | MEMBERSHIP DUES                        | 2,352               | 2,874                     | 2,352                      | 2,352                      |
| 7302      | REGISTRATION FEES                      | 1,335               | 795                       | 1,335                      | 1,335                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 3,038               | 1,465                     | 3,038                      | 3,038                      |
| 7430      | PROFESSIONAL SERVICES                  | 1,266               | 2,982                     | 1,266                      | 1,266                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 671                 | 638                       | 671                        | 671                        |
| 7980      | OPERATING LEASE PAYMENTS               | 8,486               | 9,472                     | 8,486                      | 8,486                      |
|           | TOTAL FOR CATEGORY 04                  | 298,295             | 384,437                   | 298,249                    | 298,249                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 18                  | 0                         | 18                         | 18                         |
| 7030      | FREIGHT CHARGES                        | 31                  | 0                         | 31                         | 31                         |
| 7040      | NON-STATE PRINTING SERVICES            | 1,221               | 6,344                     | 1,221                      | 1,221                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 82,905              | 81,122                    | 82,905                     | 82,905                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 44,562              | 22,856                    | 44,562                     | 44,562                     |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 568                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 7,425               | 7,307                     | 7,425                      | 7,425                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 4,321               | 3,610                     | 4,321                      | 4,321                      |
| 7302      | REGISTRATION FEES                      | 9,342               | 0                         | 9,342                      | 9,342                      |
| 7430      | PROFESSIONAL SERVICES                  | 923                 | 0                         | 923                        | 923                        |
| 7532      | EITS SHARED WEB SERVER HOSTING         | 842                 | 842                       | 842                        | 842                        |
| 7535      | EITS NON-SERVER HOSTING - BASIC        | 3,620               | 905                       | 3,620                      | 3,620                      |
| 7536      | EITS SERVER HOSTING - BASIC            | 0                   | 3,247                     | 0                          | 0                          |
| 7542      | EITS SILVERNET ACCESS                  | 337,853             | 337,853                   | 337,853                    | 337,853                    |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 36,519              | 5,482                     | 36,519                     | 36,519                     |

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

| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8370           | COMPUTER HARDWARE >\$5,000                | 101,349             | 19,384                    | 101,349                    | 101,349                    |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 25,229              | 44,198                    | 25,229                     | 25,229                     |
| 8391           | MISCELLANEOUS EQUIP <\$5,000 -A           | 1,543               | 0                         | 1,543                      | 1,543                      |
|                | TOTAL FOR CATEGORY 26                     | 657,703             | 533,718                   | 657,703                    | 657,703                    |
| <b>30</b>      | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6001           | OTHER TRAVEL EXPENSES-A                   | 345                 | 360                       | 345                        | 345                        |
| 6100           | PER DIEM OUT-OF-STATE                     | 1,540               | 1,463                     | 1,540                      | 1,540                      |
| 6105           | PER DIEM OUT-OF-STATE-E                   | 8,427               | 8,740                     | 8,427                      | 8,427                      |
| 6130           | PUBLIC TRANS OUT-OF-STATE                 | 510                 | 216                       | 510                        | 510                        |
| 6140           | PERSONAL VEHICLE OUT-OF-STATE             | 196                 | 1,382                     | 196                        | 196                        |
| 6141           | PERS VEHICLE OUT-OF-STATE-A               | 500                 | 550                       | 500                        | 500                        |
| 6150           | COMM AIR TRANS OUT-OF-STATE               | 5,340               | 5,729                     | 5,340                      | 5,340                      |
| 6200           | PER DIEM IN-STATE                         | 582                 | 369                       | 582                        | 582                        |
| 6205           | PER DIEM IN-STATE-E                       | 867                 | 1,209                     | 867                        | 867                        |
| 6230           | PUBLIC TRANSPORTATION IN-STATE            | 402                 | 69                        | 402                        | 402                        |
| 6240           | PERSONAL VEHICLE IN-STATE                 | 187                 | 570                       | 187                        | 187                        |
| 6241           | PERSONAL VEHICLE IN-STATE-A               | 243                 | 23                        | 243                        | 243                        |
| 6250           | COMM AIR TRANS IN-STATE                   | 1,178               | 467                       | 1,178                      | 1,178                      |
| 7294           | CONFERENCE CALL CHARGES                   | 19                  | 0                         | 19                         | 19                         |
| 7302           | REGISTRATION FEES                         | 22,049              | 20,565                    | 22,049                     | 22,049                     |
| 7306           | DUES & REG - EMPLOYEE REIMBURSEMENT       | 1,795               | 0                         | 1,795                      | 1,795                      |
| 7320           | INSTRUCTIONAL SUPPLIES                    | 1,140               | 0                         | 1,140                      | 1,140                      |
|                | TOTAL FOR CATEGORY 30                     | 45,320              | 41,712                    | 45,320                     | 45,320                     |
| <b>86</b>      | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 1,025,558                 | 228,830                    | -615,945                   |
|                | TOTAL FOR CATEGORY 86                     | 0                   | 1,025,558                 | 228,830                    | -615,945                   |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 2,022               | 2,436                     | 2,022                      | 2,022                      |
|                | TOTAL FOR CATEGORY 87                     | 2,022               | 2,436                     | 2,022                      | 2,022                      |
| <b>88</b>      | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 16,756              | 0                         | 16,756                     | 16,756                     |
| 9159           | STATEWIDE COST ALLOCATION                 | 0                   | 16,756                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                     | 16,756              | 16,756                    | 16,756                     | 16,756                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,725,229           | 5,142,569                 | 4,448,319                  | 3,668,706                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 277,986                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 277,986                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | -278,400                   | -278,400                   |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -278,400                   | -278,400                   |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 277,986                    | 555,972                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 277,986                    | 555,972                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 414                        | 414                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 414                        | 414                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 277,986                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 108,984                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 108,984                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -649                       | -649                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -6,247                     | -6,247                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -6,896                     | -6,896                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6005               | TRAVEL ADVANCE CLEARING                   | 0                   | 0                         | 437                        | 437                        |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 437                        | 437                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -2,068                     | -2,068                     |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 42                         | 42                         |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 2,068                      | 2,068                      |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 16,583                     | 93,083                     |
| 7070               | CONTRACTS - J                             | 0                   | 0                         | -9,844                     | -9,844                     |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 828                        | 1,274                      |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 11,649                     | 11,649                     |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 100,039                    | 100,039                    |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7112               | NON-STATE OWNED RENTAL MISC                      | 0                   | 0                         | -3,750                     | -3,750                     |
| 7130               | BOTTLED WATER                                    | 0                   | 0                         | 344                        | 344                        |
| 7286               | MAIL STOP-STATE MAILROM                          | 0                   | 0                         | 125                        | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | -8,529                     | -8,529                     |
| 7301               | MEMBERSHIP DUES                                  | 0                   | 0                         | 600                        | 600                        |
| 7370               | PUBLICATIONS AND PERIODICALS                     | 0                   | 0                         | 1,462                      | 1,462                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -671                       | -671                       |
| 7980               | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | -594                       | -594                       |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 108,284                    | 185,230                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -3,017                     | 977                        |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -26,475                    | -25,571                    |
| 7290               | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | -6,412                     | -6,412                     |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | -9,342                     | -9,342                     |
| 7430               | PROFESSIONAL SERVICES                            | 0                   | 0                         | -923                       | -923                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -36,519                    | -36,519                    |
| 8370               | COMPUTER HARDWARE >\$5,000                       | 0                   | 0                         | -101,349                   | -101,349                   |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -25,229                    | -25,229                    |
| 8391               | MISCELLANEOUS EQUIP <\$5,000 -A                  | 0                   | 0                         | -1,543                     | -1,543                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -210,809                   | -205,911                   |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 108,984                    | 136,124                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 108,984                    | 136,124                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 0                          | 108,984                    |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -65,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 0                          | -65,000                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7430               | PROFESSIONAL SERVICES                            | 0                   | 0                         | 65,000                     | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 65,000                     | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -65,000                    | -65,000                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -65,000                    | -65,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 0                          | -65,000                    |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -10,418                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 0                          | -10,418                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                          | 0                   | 0                         | 70                         | 70                         |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 348                        | 348                        |
| 6105               | PER DIEM OUT-OF-STATE-E                          | 0                   | 0                         | 1,974                      | 1,974                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 0                         | 400                        | 400                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 66                         | 66                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 1,560                      | 1,560                      |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 6,000                      | 6,000                      |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 10,418                     | 10,418                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -10,418                    | -20,836                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -10,418                    | -20,836                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 0                          | -10,418                    |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -13,930                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E228            | 0                   | 0                         | 0                          | -13,930                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 13,930                     | 0                          |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 13,930                     | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -13,930                    | -13,930                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -13,930                    | -13,930                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228        | 0                   | 0                         | 0                          | -13,930                    |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |



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| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 0                   | 0                         | 0                          | -113,570                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E229 | 0                   | 0                         | 0                          | -113,570                   |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | 58,961                     | 78,614                     |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | 1,319                      | 853                        |
| 5300               | RETIREMENT                            | 0                   | 0                         | 8,549                      | 11,399                     |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | 1,498                      | 1,997                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | 83                         | 110                        |
| 5840               | MEDICARE                              | 0                   | 0                         | 855                        | 1,140                      |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | 78,016                     | 103,087                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A               | 0                   | 0                         | 60                         | 90                         |
| 6200               | PER DIEM IN-STATE                     | 0                   | 0                         | 552                        | 828                        |
| 6205               | PER DIEM IN-STATE-E                   | 0                   | 0                         | 950                        | 1,455                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 0                   | 0                         | 0                          | 599                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE        | 0                   | 0                         | 628                        | 0                          |
| 6250               | COMM AIR TRANS IN-STATE               | 0                   | 0                         | 1,000                      | 1,500                      |
|                    | TOTAL FOR CATEGORY 03                 | 0                   | 0                         | 3,190                      | 4,472                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 0                   | 0                         | 1,000                      | 250                        |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 97                         | 97                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE     | 0                   | 0                         | 3                          | 4                          |
| 7110               | NON-STATE OWNED OFFICE RENT           | 0                   | 0                         | 4,860                      | 6,622                      |
| 7112               | NON-STATE OWNED RENTAL MISC           | 0                   | 0                         | 900                        | 1,200                      |
| 7255               | B & G LEASE ASSESSMENT                | 0                   | 0                         | 60                         | 80                         |
| 7301               | MEMBERSHIP DUES                       | 0                   | 0                         | 355                        | 355                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A          | 0                   | 0                         | 3,745                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 11,022                     | 8,610                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7000               | OPERATING                             | 0                   | 0                         | 90                         | 120                        |
| 7291               | CELL PHONE/PAGER CHARGES              | 0                   | 0                         | 360                        | 480                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 450                        | 0                          |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | 2,894                      | 0                          |
| 7773               | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | 594                        | 618                        |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 2,220                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 6,608                      | 1,218                      |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                          | 0                   | 0                         | 105                        | 55                         |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 945                        | 450                        |
| 6105               | PER DIEM OUT-OF-STATE-E                          | 0                   | 0                         | 2,691                      | 1,316                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 0                         | 504                        | 279                        |
| 6141               | PERS VEHICLE OUT-OF-STATE-A                      | 0                   | 0                         | 272                        | 26                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 1,347                      | 600                        |
| 6241               | PERSONAL VEHICLE IN-STATE-A                      | 0                   | 0                         | 270                        | 180                        |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 8,600                      | 5,375                      |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 14,734                     | 8,281                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -113,570                   | -239,238                   |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -113,570                   | -239,238                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | 0                          | -113,570                   |
| <b>E230</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -10,248                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E230            | 0                   | 0                         | 0                          | -10,248                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                          | 0                   | 0                         | 140                        | 50                         |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 1,516                      | 766                        |
| 6205               | PER DIEM IN-STATE-E                              | 0                   | 0                         | 1,829                      | 594                        |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 0                          | 738                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE                   | 0                   | 0                         | 1,043                      | 2                          |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 0                          | 536                        |
| 6241               | PERSONAL VEHICLE IN-STATE-A                      | 0                   | 0                         | 1,052                      | 764                        |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 4,668                      | 3,168                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 10,248                     | 6,618                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -10,248                    | -16,866                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -10,248                    | -16,866                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E230        | 0                   | 0                         | 0                          | -10,248                    |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 914,474                    |
| 3749               | ADMINISTRATIVE ASSESSMENTS (NRS 176.059)         | 0                   | 0                         | 914,474                    | 919,045                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E245            | 0                   | 0                         | 914,474                    | 1,833,519                  |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 914,474                    | 1,833,519                  |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 914,474                    | 1,833,519                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E245        | 0                   | 0                         | 914,474                    | 1,833,519                  |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -3,616                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 0                          | -3,616                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7027               | OPERATING SUPPLIES-G                             | 0                   | 0                         | 564                        | 564                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 564                        | 564                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 897                        | 897                        |
| 7461               | EQUIPMENT PURCHASES < \$1,000-A                  | 0                   | 0                         | 342                        | 342                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,813                      | 5,800                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 3,052                      | 7,039                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -3,616                     | -11,219                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -3,616                     | -11,219                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 0                          | -3,616                     |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -13,126                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E712            | 0                   | 0                         | 0                          | -13,126                    |

**EXPENDITURE**

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 13,126                     | 13,782                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 13,126                     | 13,782                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -13,126                    | -26,908                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -13,126                    | -26,908                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712 | 0                   | 0                         | 0                          | -13,126                    |
| <b>E713</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -4,928                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E713     | 0                   | 0                         | 0                          | -4,928                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 4,928                      | 4,928                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 4,928                      | 4,928                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -4,928                     | -9,856                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -4,928                     | -9,856                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E713 | 0                   | 0                         | 0                          | -4,928                     |
| <b>E716</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -8,270                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E716     | 0                   | 0                         | 0                          | -8,270                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 1,495                      | 1,495                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 6,775                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 8,270                      | 1,495                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -8,270                     | -9,765                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -8,270                     | -9,765                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E716 | 0                   | 0                         | 0                          | -8,270                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E815</b>        | <b>UNCLASSIFIED POSITION CHANGES</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -81,436                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E815     | 0                   | 0                         | 0                          | -81,436                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 64,020                     | 64,020                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | 14,771                     | 14,771                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,626                      | 1,626                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 90                         | 90                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 929                        | 929                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 81,436                     | 81,436                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -81,436                    | -162,872                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -81,436                    | -162,872                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E815 | 0                   | 0                         | 0                          | -81,436                    |
| <b>E849</b>        | <b>NON-CLASSIFIED SALARY ADJUSTMENTS</b>  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -22,357                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E849     | 0                   | 0                         | 0                          | -22,357                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 18,067                     | 18,486                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -2                         | 3                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | 3,540                      | 3,633                      |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 460                        | 471                        |

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|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5800      | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 28                         | 30                         |
| 5840      | MEDICARE                                   | 0                   | 0                         | 264                        | 268                        |
|           | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 22,357                     | 22,891                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -22,357                    | -45,248                    |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -22,357                    | -45,248                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E849  | 0                   | 0                         | 0                          | -22,357                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1483     | 3,725,229           | 5,142,569                 | 5,362,793                  | 5,542,296                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1483 | 3,725,229           | 5,142,569                 | 5,362,793                  | 5,542,296                  |

## Section A1: Line Item Detail by GL

Budget Account: 1484 JUDICIAL PROGRAMS AND SERVICES DIVISION

| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 743,239             | 769,800                   | 866,889                    | 887,150                    |
| 2510               | REVERSIONS                                   | -87,862             | 0                         | 0                          | 0                          |
| 3585               | FEDERAL CIP BASIC GRANT (CFDA 93.586)        | 108,817             | 136,337                   | 138,001                    | 138,001                    |
| 3587               | FEDERAL CIP TRAINING GRANT (CFDA 93.586)     | 119,379             | 127,527                   | 128,765                    | 128,765                    |
| 3588               | FEDERAL CIP DATA SHARING GRANT (CFDA 93.586) | 95,161              | 127,527                   | 128,765                    | 128,765                    |
| 4254               | COURT INTERPRETERS PROGRAM FEES (NRS 1.520)  | 29,360              | 29,815                    | 29,815                     | 29,815                     |
| 4657               | TRANS FROM CHILD BEHAV SVC                   | 136,485             | 0                         | 75,798                     | 75,798                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000        | 1,144,579           | 1,191,006                 | 1,368,033                  | 1,388,294                  |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                             |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                           | 0                   | 17,774                    | 0                          | 0                          |
| 5100               | SALARIES                                     | 529,468             | 606,486                   | 695,625                    | 711,925                    |
| 5200               | WORKERS COMPENSATION                         | 7,601               | 8,563                     | 8,531                      | 8,612                      |
| 5300               | RETIREMENT                                   | 112,830             | 87,941                    | 139,729                    | 142,935                    |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION            | 203                 | 200                       | 203                        | 203                        |
| 5500               | GROUP INSURANCE                              | 67,613              | 88,910                    | 88,910                     | 88,910                     |
| 5700               | PAYROLL ASSESSMENT                           | 797                 | 830                       | 830                        | 830                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE            | 12,442              | 15,406                    | 17,669                     | 18,083                     |
| 5800               | UNEMPLOYMENT COMPENSATION                    | 602                 | 877                       | 974                        | 1,000                      |
| 5810               | OVERTIME PAY                                 | 299                 | 0                         | 299                        | 299                        |
| 5840               | MEDICARE                                     | 7,533               | 8,791                     | 10,088                     | 10,322                     |
|                    | TOTAL FOR CATEGORY 01                        | 739,388             | 835,778                   | 962,858                    | 983,119                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                      | 180                 | 210                       | 180                        | 180                        |
| 6200               | PER DIEM IN-STATE                            | 1,022               | 1,311                     | 1,022                      | 1,022                      |
| 6205               | PER DIEM IN-STATE-E                          | 1,449               | 2,228                     | 1,449                      | 1,449                      |
| 6210               | FS DAILY RENTAL IN-STATE                     | 0                   | 99                        | 0                          | 0                          |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE               | 0                   | 142                       | 0                          | 0                          |
| 6230               | PUBLIC TRANSPORTATION IN-STATE               | 645                 | 381                       | 645                        | 645                        |
| 6240               | PERSONAL VEHICLE IN-STATE                    | 2,128               | 2,356                     | 2,128                      | 2,128                      |
| 6241               | PERSONAL VEHICLE IN-STATE-A                  | 70                  | 132                       | 70                         | 70                         |
| 6250               | COMM AIR TRANS IN-STATE                      | 1,113               | 3,286                     | 1,113                      | 1,113                      |
|                    | TOTAL FOR CATEGORY 03                        | 6,607               | 10,145                    | 6,607                      | 6,607                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                           | 3,946               | 1,062                     | 3,946                      | 3,946                      |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7030      | FREIGHT CHARGES                        | 0                   | 129                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES            | 1,516               | 1,254                     | 1,516                      | 1,516                      |
| 7045      | STATE PRINTING CHARGES                 | 33                  | 66                        | 33                         | 33                         |
| 7048      | ANNUAL REPORT PUBLICATION              | 0                   | 6,000                     | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 11                  | 15                        | 15                         | 15                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 7                   | 0                         | 7                          | 7                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 789                 | 971                       | 971                        | 971                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 7                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 0                   | 8,000                     | 0                          | 0                          |
| 7112      | NON-STATE OWNED RENTAL MISC            | 2,000               | 0                         | 2,000                      | 2,000                      |
| 7250      | B & G EXTRA SERVICES                   | 29                  | 0                         | 29                         | 29                         |
| 7285      | POSTAGE - STATE MAILROOM               | 212                 | 1,730                     | 212                        | 212                        |
| 7286      | MAIL STOP-STATE MAILROM                | 0                   | 910                       | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES                | 377                 | 2,001                     | 377                        | 377                        |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 599                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 700                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 1,326               | 1,617                     | 1,326                      | 1,326                      |
|           | TOTAL FOR CATEGORY 04                  | 10,246              | 25,061                    | 10,432                     | 10,432                     |
| <b>11</b> | <b>FEDERAL CIP BASIC GRANT</b>         |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 20                  | 55                        | 20                         | 20                         |
| 6200      | PER DIEM IN-STATE                      | 150                 | 415                       | 150                        | 150                        |
| 6205      | PER DIEM IN-STATE-E                    | 316                 | 587                       | 316                        | 316                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 0                   | 54                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 85                  | 464                       | 85                         | 85                         |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 844                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 60                  | 785                       | 60                         | 60                         |
| 7030      | FREIGHT CHARGES                        | 0                   | 189                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES            | 205                 | 553                       | 205                        | 205                        |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 33                        | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 3                   | 0                         | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 4                   | 0                         | 4                          | 4                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 197                 | 0                         | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 4                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 65,551              | 92,489                    | 65,551                     | 65,551                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 38                  | 0                         | 38                         | 38                         |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 140                 | 73                        | 140                        | 140                        |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 13                        | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM               | 34                  | 3                         | 34                         | 34                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 480                 | 480                       | 480                        | 480                        |
| 7294      | CONFERENCE CALL CHARGES                | 399                 | 240                       | 399                        | 399                        |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 203                       | 0                          | 0                          |



State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7980      | OPERATING LEASE PAYMENTS              | 500                 | 0                         | 500                        | 500                        |
|           | TOTAL FOR CATEGORY 11                 | 68,182              | 97,484                    | 67,982                     | 67,982                     |
| <b>12</b> | <b>FEDERAL CIP TRAINING GRANT</b>     |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A               | 30                  | 0                         | 30                         | 30                         |
| 7020      | OPERATING SUPPLIES                    | 1,022               | 0                         | 1,022                      | 1,022                      |
| 7060      | CONTRACTS                             | 69,078              | 88,493                    | 69,078                     | 69,078                     |
| 7113      | NON-STATE OWNED MEETING ROOM RENT     | 0                   | 525                       | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                       | 8,615               | 0                         | 8,615                      | 8,615                      |
|           | TOTAL FOR CATEGORY 12                 | 78,745              | 89,018                    | 78,745                     | 78,745                     |
| <b>13</b> | <b>FEDERAL CIP DATA SHARING GRANT</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 53,971              | 89,018                    | 53,971                     | 53,971                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 556                 | 0                         | 556                        | 556                        |
|           | TOTAL FOR CATEGORY 13                 | 54,527              | 89,018                    | 54,527                     | 54,527                     |
| <b>22</b> | <b>DCFS CANS GRANT</b>                |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                 | 48,032              | 0                         | 48,032                     | 48,032                     |
|           | TOTAL FOR CATEGORY 22                 | 48,032              | 0                         | 48,032                     | 48,032                     |
| <b>23</b> | <b>CHILDRENS JUSTICE ACT GRANT</b>    |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                 | 18,000              | 0                         | 18,000                     | 18,000                     |
|           | TOTAL FOR CATEGORY 23                 | 18,000              | 0                         | 18,000                     | 18,000                     |
| <b>24</b> | <b>COURT INTERPRETERS PROGRAM</b>     |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A               | 95                  | 80                        | 95                         | 95                         |
| 6100      | PER DIEM OUT-OF-STATE                 | 174                 | 174                       | 174                        | 174                        |
| 6105      | PER DIEM OUT-OF-STATE-E               | 1,007               | 573                       | 1,007                      | 1,007                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 45                  | 94                        | 45                         | 45                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 530                 | 509                       | 530                        | 530                        |
| 6200      | PER DIEM IN-STATE                     | 497                 | 422                       | 497                        | 497                        |
| 6205      | PER DIEM IN-STATE-E                   | 609                 | 659                       | 609                        | 609                        |
| 6210      | FS DAILY RENTAL IN-STATE              | 189                 | 137                       | 189                        | 189                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 239                 | 234                       | 239                        | 239                        |
| 6241      | PERSONAL VEHICLE IN-STATE-A           | 119                 | 151                       | 119                        | 119                        |
| 6250      | COMM AIR TRANS IN-STATE               | 1,328               | 1,164                     | 1,328                      | 1,328                      |
| 7020      | OPERATING SUPPLIES                    | 434                 | 994                       | 434                        | 434                        |
| 7030      | FREIGHT CHARGES                       | 156                 | 84                        | 156                        | 156                        |
| 7040      | NON-STATE PRINTING SERVICES           | 1                   | 96                        | 1                          | 1                          |
| 7050      | EMPLOYEE BOND INSURANCE               | 2                   | 0                         | 0                          | 0                          |
| 7060      | CONTRACTS                             | 200                 | 0                         | 200                        | 200                        |
| 7200      | FOOD                                  | 19                  | 0                         | 19                         | 19                         |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7285      | POSTAGE - STATE MAILROOM            | 92                  | 121                       | 92                         | 92                         |
| 7294      | CONFERENCE CALL CHARGES             | 30                  | 76                        | 30                         | 30                         |
| 7301      | MEMBERSHIP DUES                     | 7,963               | 8,727                     | 7,963                      | 7,963                      |
| 7302      | REGISTRATION FEES                   | 400                 | 850                       | 400                        | 400                        |
| 7370      | PUBLICATIONS AND PERIODICALS        | 0                   | 50                        | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES               | 13,525              | 13,163                    | 13,525                     | 13,525                     |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 1,659               | 1,293                     | 1,659                      | 1,659                      |
| 7980      | OPERATING LEASE PAYMENTS            | 12                  | 164                       | 12                         | 12                         |
|           | TOTAL FOR CATEGORY 24               | 29,325              | 29,815                    | 29,323                     | 29,323                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7040      | NON-STATE PRINTING SERVICES         | 0                   | 877                       | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 3,546               | 3,958                     | 3,546                      | 3,546                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS      | 561                 | 290                       | 561                        | 561                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 0                   | 1,140                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 5,574               | 5,200                     | 5,574                      | 5,574                      |
|           | TOTAL FOR CATEGORY 26               | 9,681               | 11,465                    | 9,681                      | 9,681                      |
| <b>27</b> | <b>DCFS VOCA GRANT</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 1,900               | 0                         | 1,900                      | 1,900                      |
|           | TOTAL FOR CATEGORY 27               | 1,900               | 0                         | 1,900                      | 1,900                      |
| <b>28</b> | <b>DCFS VOCA GRANT</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 18,132              | 0                         | 18,132                     | 18,132                     |
| 7430      | PROFESSIONAL SERVICES               | 46,868              | 0                         | 46,868                     | 46,868                     |
|           | TOTAL FOR CATEGORY 28               | 65,000              | 0                         | 65,000                     | 65,000                     |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A             | 0                   | 30                        | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE               | 0                   | 23                        | 0                          | 0                          |
| 6105      | PER DIEM OUT-OF-STATE-E             | 0                   | 94                        | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                   | 0                   | 182                       | 0                          | 0                          |
| 6205      | PER DIEM IN-STATE-E                 | 0                   | 610                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE             | 0                   | 312                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                   | 745                 | 60                        | 745                        | 745                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 1,072                     | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS        | 0                   | 349                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30               | 745                 | 2,732                     | 745                        | 745                        |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>        |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT               | 291                 | 490                       | 291                        | 291                        |
|           | TOTAL FOR CATEGORY 87               | 291                 | 490                       | 291                        | 291                        |

State of Nevada - Budget Division  
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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 13,910              | 0                         | 13,910                     | 13,910                     |
|                    | TOTAL FOR CATEGORY 93                        | 13,910              | 0                         | 13,910                     | 13,910                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 1,144,579           | 1,191,006                 | 1,368,033                  | 1,388,294                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 19,378                     | 19,378                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 19,378                     | 19,378                     |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7542               | EITS SILVERNET ACCESS                        | 0                   | 0                         | 19,179                     | 19,179                     |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 19,179                     | 19,179                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 199                        | 199                        |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 199                        | 199                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100    | 0                   | 0                         | 19,378                     | 19,378                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 42,429                     | 36,472                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | 42,429                     | 36,472                     |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                             |                     |                           |                            |                            |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION            | 0                   | 0                         | -203                       | -203                       |
|                    | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | -203                       | -203                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE       | 0                   | 0                         | -7                         | -7                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE            | 0                   | 0                         | 24                         | 24                         |
| 7110               | NON-STATE OWNED OFFICE RENT                  | 0                   | 0                         | 60,030                     | 60,030                     |
| 7112               | NON-STATE OWNED RENTAL MISC                  | 0                   | 0                         | 400                        | 400                        |
| 7130               | BOTTLED WATER                                | 0                   | 0                         | 206                        | 206                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE               | 0                   | 0                         | 731                        | 731                        |
| 7980               | OPERATING LEASE PAYMENTS                     | 0                   | 0                         | 69                         | 69                         |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 61,453                     | 61,453                     |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>11</b> | <b>FEDERAL CIP BASIC GRANT</b>         |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 22,753                     | 20,645                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -4                         | -4                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 687                        | 722                        |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -56                        | -51                        |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 511                        | 511                        |
|           | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | 23,891                     | 21,823                     |
| <b>12</b> | <b>FEDERAL CIP TRAINING GRANT</b>      |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 3,892                      | 1,824                      |
|           | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | 3,892                      | 1,824                      |
| <b>13</b> | <b>FEDERAL CIP DATA SHARING GRANT</b>  |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 28,666                     | 26,598                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -556                       | -556                       |
|           | TOTAL FOR CATEGORY 13                  | 0                   | 0                         | 28,110                     | 26,042                     |
| <b>22</b> | <b>DCFS CANS GRANT</b>                 |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -48,032                    | -48,032                    |
|           | TOTAL FOR CATEGORY 22                  | 0                   | 0                         | -48,032                    | -48,032                    |
| <b>23</b> | <b>CHILDRENS JUSTICE ACT GRANT</b>     |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -18,000                    | -18,000                    |
|           | TOTAL FOR CATEGORY 23                  | 0                   | 0                         | -18,000                    | -18,000                    |
| <b>24</b> | <b>COURT INTERPRETERS PROGRAM</b>      |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 80                         | 80                         |
| 7060      | CONTRACTS                              | 0                   | 0                         | -200                       | -200                       |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | 434                        | 434                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 50                         | 50                         |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 128                        | 128                        |
|           | TOTAL FOR CATEGORY 24                  | 0                   | 0                         | 492                        | 492                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 1,027                      | 1,257                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -223                       | -206                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | 608                        | 608                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -5,574                     | -5,574                     |
|           | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | -4,162                     | -3,915                     |
| <b>27</b> | <b>DCFS VOCA GRANT</b>                 |                     |                           |                            |                            |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060               | CONTRACTS                                        | 0                   | 0                         | -1,900                     | -1,900                     |
|                    | TOTAL FOR CATEGORY 27                            | 0                   | 0                         | -1,900                     | -1,900                     |
| <b>28</b>          | <b>DCFS VOCA GRANT</b>                           |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | -18,132                    | -18,132                    |
| 7430               | PROFESSIONAL SERVICES                            | 0                   | 0                         | 28,930                     | 28,930                     |
|                    | TOTAL FOR CATEGORY 28                            | 0                   | 0                         | 10,798                     | 10,798                     |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>     |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS                   | 0                   | 0                         | -13,910                    | -13,910                    |
|                    | TOTAL FOR CATEGORY 93                            | 0                   | 0                         | -13,910                    | -13,910                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 42,429                     | 36,472                     |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 453,008                    | 497,480                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 453,008                    | 497,480                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>14</b>          | <b>JDMP</b>                                      |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 100,000                    | 100,000                    |
| 7430               | PROFESSIONAL SERVICES                            | 0                   | 0                         | 353,008                    | 397,480                    |
|                    | TOTAL FOR CATEGORY 14                            | 0                   | 0                         | 453,008                    | 497,480                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 453,008                    | 497,480                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 601                        | 2,775                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 601                        | 2,775                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7027               | OPERATING SUPPLIES-G                             | 0                   | 0                         | 188                        | 188                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 188                        | 188                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 299                        | 299                        |
| 7461               | EQUIPMENT PURCHASES < \$1,000-A                  | 0                   | 0                         | 114                        | 114                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 2,174                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 413                        | 2,587                      |

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 601                        | 2,775                      |
| <b>E849</b>        | <b>NON-CLASSIFIED SALARY ADJUSTMENTS</b>   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 42,376                     | 43,373                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E849      | 0                   | 0                         | 42,376                     | 43,373                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 0                   | 0                         | 34,084                     | 34,905                     |
| 5200               | WORKERS COMPENSATION                       | 0                   | 0                         | -1                         | -17                        |
| 5300               | RETIREMENT                                 | 0                   | 0                         | 6,886                      | 7,046                      |
| 5500               | GROUP INSURANCE                            | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 866                        | 888                        |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 50                         | 46                         |
| 5840               | MEDICARE                                   | 0                   | 0                         | 491                        | 505                        |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 42,376                     | 43,373                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E849  | 0                   | 0                         | 42,376                     | 43,373                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1484     | 1,144,579           | 1,191,006                 | 1,925,825                  | 1,987,772                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1484 | 1,144,579           | 1,191,006                 | 1,925,825                  | 1,987,772                  |

## Section A1: Line Item Detail by GL

Budget Account: 1486 UNIFORM SYSTEM OF JUDICIAL RECORDS

| Item No            | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                          |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR       | 1,718,685           | 1,271,381                 | 795,205                    | 157,045                    |
| 2512               | BALANCE FORWARD TO NEW YEAR              | -1,271,379          | 0                         | 0                          | 0                          |
| 3601               | NV COURT SYSTEM USER FEES                | 291,500             | 297,816                   | 307,908                    | 312,544                    |
| 3739               | MULTI-PARTY FILING FEES (NRS 19.0335)    | 85,300              | 132,000                   | 85,300                     | 85,300                     |
| 3749               | ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 552,814             | 533,099                   | 557,829                    | 560,618                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000    | 1,376,920           | 2,234,296                 | 1,746,242                  | 1,115,507                  |
| <b>EXPENDITURE</b> |                                          |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                         |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                       | 0                   | 14,911                    | 0                          | 0                          |
| 5100               | SALARIES                                 | 535,548             | 612,339                   | 699,357                    | 714,362                    |
| 5200               | WORKERS COMPENSATION                     | 8,257               | 8,596                     | 8,531                      | 8,633                      |
| 5300               | RETIREMENT                               | 98,489              | 88,789                    | 130,299                    | 133,417                    |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION        | 223                 | 220                       | 223                        | 223                        |
| 5500               | GROUP INSURANCE                          | 80,584              | 88,910                    | 88,910                     | 88,910                     |
| 5700               | PAYROLL ASSESSMENT                       | 797                 | 830                       | 830                        | 830                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE        | 12,586              | 15,554                    | 17,764                     | 18,146                     |
| 5800               | UNEMPLOYMENT COMPENSATION                | 604                 | 886                       | 978                        | 998                        |
| 5810               | OVERTIME PAY                             | 1,556               | 0                         | 1,556                      | 1,556                      |
| 5840               | MEDICARE                                 | 7,654               | 8,878                     | 10,141                     | 10,358                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                | 2,216               | 0                         | 2,216                      | 2,216                      |
|                    | TOTAL FOR CATEGORY 01                    | 748,514             | 839,913                   | 960,805                    | 979,649                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                   |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                  | 160                 | 1,170                     | 160                        | 160                        |
| 6200               | PER DIEM IN-STATE                        | 1,185               | 9,157                     | 1,185                      | 1,185                      |
| 6205               | PER DIEM IN-STATE-E                      | 1,574               | 26,522                    | 1,574                      | 1,574                      |
| 6230               | PUBLIC TRANSPORTATION IN-STATE           | 831                 | 0                         | 831                        | 831                        |
| 6240               | PERSONAL VEHICLE IN-STATE                | 70                  | 4,722                     | 70                         | 70                         |
| 6241               | PERSONAL VEHICLE IN-STATE-A              | 40                  | 2,361                     | 40                         | 40                         |
| 6250               | COMM AIR TRANS IN-STATE                  | 0                   | 3,834                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 03                    | 3,860               | 47,766                    | 3,860                      | 3,860                      |
| <b>04</b>          | <b>OPERATING</b>                         |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                       | 197                 | 844                       | 197                        | 197                        |
| 7040               | NON-STATE PRINTING SERVICES              | 1,063               | 1,320                     | 1,063                      | 1,063                      |
| 7045               | STATE PRINTING CHARGES                   | 66                  | 132                       | 66                         | 66                         |
| 7050               | EMPLOYEE BOND INSURANCE                  | 14                  | 14                        | 15                         | 15                         |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 27                  | 0                         | 27                         | 27                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 986                 | 970                       | 971                        | 971                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 27                        | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM               | 49                  | 1                         | 49                         | 49                         |
| 7286      | MAIL STOP-STATE MAILROM                | 0                   | 546                       | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES                | 192                 | 223                       | 192                        | 192                        |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 178                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 2,590               | 200                       | 2,590                      | 2,590                      |
|           | TOTAL FOR CATEGORY 04                  | 5,184               | 4,455                     | 5,170                      | 5,170                      |
| <b>10</b> | <b>JUDICIAL TECHNOLOGY GRANTS</b>      |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS       | 0                   | 50,000                    | 0                          | 0                          |
| 8511      | EXPENDITURES LYON CO                   | 50,000              | 0                         | 50,000                     | 50,000                     |
|           | TOTAL FOR CATEGORY 10                  | 50,000              | 50,000                    | 50,000                     | 50,000                     |
| <b>22</b> | <b>PROJECT MANAGEMENT</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 188,130             | 24,500                    | 188,130                    | 188,130                    |
|           | TOTAL FOR CATEGORY 22                  | 188,130             | 24,500                    | 188,130                    | 188,130                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 1,277                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 4,057               | 53,300                    | 4,057                      | 4,057                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 309,552             | 373,619                   | 309,552                    | 309,552                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 8,640               | 15,766                    | 8,640                      | 8,640                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 480                 | 1,320                     | 480                        | 480                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 704                 | 1,995                     | 704                        | 704                        |
| 8370      | COMPUTER HARDWARE >\$5,000             | 44,264              | 0                         | 44,264                     | 44,264                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 6,314               | 12,750                    | 6,314                      | 6,314                      |
|           | TOTAL FOR CATEGORY 26                  | 374,011             | 460,027                   | 374,011                    | 374,011                    |
| <b>30</b> | <b>TRAINING</b>                        |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 0                   | 50                        | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 174                       | 0                          | 0                          |
| 6105      | PER DIEM OUT-OF-STATE-E                | 0                   | 617                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 62                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 34                        | 0                          | 0                          |
| 6141      | PERS VEHICLE OUT-OF-STATE-A            | 0                   | 30                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 2,290                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 0                   | 48                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 0                   | 1,938                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                  | 0                   | 5,243                     | 0                          | 0                          |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 795,205                   | 157,045                    | -492,534                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 795,205                   | 157,045                    | -492,534                   |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 361                 | 327                       | 361                        | 361                        |
|                    | TOTAL FOR CATEGORY 87                     | 361                 | 327                       | 361                        | 361                        |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 6,860               | 0                         | 6,860                      | 6,860                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 6,860                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 6,860               | 6,860                     | 6,860                      | 6,860                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,376,920           | 2,234,296                 | 1,746,242                  | 1,115,507                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -19,145                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -19,145                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | 19,179                     | 19,179                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 19,179                     | 19,179                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -19,145                    | -38,290                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -19,145                    | -38,290                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -34                        | -34                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -34                        | -34                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -19,145                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 34,795                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 34,795                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION                | 0                   | 0                         | -223                       | -223                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                        | 0                   | 0                         | -2,216                     | -2,216                     |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | -2,439                     | -2,439                     |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE           | 0                   | 0                         | -27                        | -27                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 27                         | 27                         |
| 7980               | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | 1,053                      | 1,053                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 1,053                      | 1,053                      |
| <b>22</b>          | <b>PROJECT MANAGEMENT</b>                        |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | -58,791                    | -58,791                    |
|                    | TOTAL FOR CATEGORY 22                            | 0                   | 0                         | -58,791                    | -58,791                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 7,943                      | 7,943                      |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 58,964                     | 77,390                     |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 9,757                      | 10,676                     |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -704                       | -704                       |
| 8370               | COMPUTER HARDWARE >\$5,000                       | 0                   | 0                         | -44,264                    | -44,264                    |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -6,314                     | -6,314                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 25,382                     | 44,727                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 34,795                     | 50,245                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 34,795                     | 50,245                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 0                          | 34,795                     |
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 653,196                    |
| 3749               | ADMINISTRATIVE ASSESSMENTS (NRS 176.059)         | 0                   | 0                         | 653,196                    | 656,462                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E245            | 0                   | 0                         | 653,196                    | 1,309,658                  |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 653,196                    | 1,309,658                  |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 653,196                    | 1,309,658                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E245        | 0                   | 0                         | 653,196                    | 1,309,658                  |
| <b>E246</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3749               | ADMINISTRATIVE ASSESSMENTS (NRS 176.059)         | 0                   | 0                         | 395,146                    | 895,146                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E246            | 0                   | 0                         | 395,146                    | 895,146                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>22</b>          | <b>PROJECT MANAGEMENT</b>                        |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 395,146                    | 895,146                    |
|                    | TOTAL FOR CATEGORY 22                            | 0                   | 0                         | 395,146                    | 895,146                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E246        | 0                   | 0                         | 395,146                    | 895,146                    |
| <b>E247</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -5,017                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E247            | 0                   | 0                         | 0                          | -5,017                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 1,888                      | 7,977                      |
| 6205               | PER DIEM IN-STATE-E                              | 0                   | 0                         | 0                          | 13,300                     |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 3,129                      | 16,378                     |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 0                          | 6,592                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 5,017                      | 44,247                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -5,017                     | -49,264                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -5,017                     | -49,264                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E247        | 0                   | 0                         | 0                          | -5,017                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -1,984                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 0                          | -1,984                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7027               | OPERATING SUPPLIES-G                             | 0                   | 0                         | 188                        | 188                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 188                        | 188                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 299                        | 299                        |
| 7461      | EQUIPMENT PURCHASES < \$1,000-A            | 0                   | 0                         | 114                        | 114                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 1,383                      | 6,522                      |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 1,796                      | 6,935                      |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -1,984                     | -9,107                     |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -1,984                     | -9,107                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 0                          | -1,984                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1486     | 1,376,920           | 2,234,296                 | 2,794,584                  | 3,328,960                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1486 | 1,376,920           | 2,234,296                 | 2,794,584                  | 3,328,960                  |

## Section A1: Line Item Detail by GL

Budget Account: 1487 JUDICIAL EDUCATION

| Item No            | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                          |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR       | 648,021             | 740,303                   | 530,653                    | 588,030                    |
| 2512               | BALANCE FORWARD TO NEW YEAR              | -740,305            | 0                         | 0                          | 0                          |
| 3700               | REGISTRATION FEES                        | 1,350               | 900                       | 900                        | 900                        |
| 3749               | ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 780,671             | 752,831                   | 787,754                    | 791,693                    |
| 3842               | SPONSOR AND EXHIBITOR FEES               | 9,500               | 5,000                     | 5,000                      | 5,000                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000    | 699,237             | 1,499,034                 | 1,324,307                  | 1,385,623                  |
| <b>EXPENDITURE</b> |                                          |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                         |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                       | 0                   | 6,617                     | 0                          | 0                          |
| 5100               | SALARIES                                 | 224,313             | 243,549                   | 253,590                    | 255,921                    |
| 5200               | WORKERS COMPENSATION                     | 3,406               | 3,389                     | 3,412                      | 3,440                      |
| 5300               | RETIREMENT                               | 48,538              | 35,315                    | 54,579                     | 55,232                     |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION        | 81                  | 80                        | 81                         | 81                         |
| 5500               | GROUP INSURANCE                          | 35,664              | 35,564                    | 35,564                     | 35,564                     |
| 5700               | PAYROLL ASSESSMENT                       | 319                 | 332                       | 332                        | 332                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE        | 5,271               | 6,186                     | 6,442                      | 6,501                      |
| 5800               | UNEMPLOYMENT COMPENSATION                | 255                 | 352                       | 356                        | 358                        |
| 5840               | MEDICARE                                 | 3,139               | 3,530                     | 3,676                      | 3,710                      |
|                    | TOTAL FOR CATEGORY 01                    | 320,986             | 334,914                   | 358,032                    | 361,139                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                   |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                  | 230                 | 130                       | 230                        | 230                        |
| 6200               | PER DIEM IN-STATE                        | 1,316               | 837                       | 1,316                      | 1,316                      |
| 6205               | PER DIEM IN-STATE-E                      | 3,313               | 1,420                     | 3,313                      | 3,313                      |
| 6210               | FS DAILY RENTAL IN-STATE                 | 31                  | 493                       | 31                         | 31                         |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE           | 461                 | 702                       | 461                        | 461                        |
| 6240               | PERSONAL VEHICLE IN-STATE                | 1,315               | 292                       | 1,315                      | 1,315                      |
| 6241               | PERSONAL VEHICLE IN-STATE-A              | 24                  | 16                        | 24                         | 24                         |
| 6250               | COMM AIR TRANS IN-STATE                  | 2,240               | 1,355                     | 2,240                      | 2,240                      |
|                    | TOTAL FOR CATEGORY 03                    | 8,930               | 5,245                     | 8,930                      | 8,930                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                       | 4,191               | 990                       | 4,191                      | 4,191                      |
| 7030               | FREIGHT CHARGES                          | 0                   | 15                        | 0                          | 0                          |
| 7040               | NON-STATE PRINTING SERVICES              | 606                 | 724                       | 606                        | 606                        |
| 7045               | STATE PRINTING CHARGES                   | 97                  | 99                        | 97                         | 97                         |
| 7050               | EMPLOYEE BOND INSURANCE                  | 6                   | 6                         | 6                          | 6                          |

State of Nevada - Budget Division  
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| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054      | AG TORT CLAIM ASSESSMENT                    | 394                 | 389                       | 388                        | 388                        |
| 7250      | B & G EXTRA SERVICES                        | 0                   | 253                       | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM                    | 39                  | 119                       | 39                         | 39                         |
| 7286      | MAIL STOP-STATE MAILROM                     | 0                   | 546                       | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES                     | 58                  | 211                       | 58                         | 58                         |
| 7301      | MEMBERSHIP DUES                             | 450                 | 600                       | 450                        | 450                        |
| 7430      | PROFESSIONAL SERVICES                       | 0                   | 166                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 898                 | 0                         | 898                        | 898                        |
| 7980      | OPERATING LEASE PAYMENTS                    | 878                 | 2,018                     | 878                        | 878                        |
|           | TOTAL FOR CATEGORY 04                       | 7,617               | 6,136                     | 7,611                      | 7,611                      |
| <b>08</b> | <b>INTERNAL GROUP TRAINING EVENTS</b>       |                     |                           |                            |                            |
| 7320      | INSTRUCTIONAL SUPPLIES                      | 238                 | 0                         | 238                        | 238                        |
| 7430      | PROFESSIONAL SERVICES                       | 0                   | 5,000                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 08                       | 238                 | 5,000                     | 238                        | 238                        |
| <b>09</b> | <b>JCSN EDUCATION COMMITTEE</b>             |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                     | 746                 | 1,310                     | 746                        | 746                        |
| 6100      | PER DIEM OUT-OF-STATE                       | 3,710               | 6,975                     | 3,710                      | 3,710                      |
| 6105      | PER DIEM OUT-OF-STATE-E                     | 21,197              | 43,169                    | 21,197                     | 21,197                     |
| 6130      | PUBLIC TRANS OUT-OF-STATE                   | 2,562               | 3,197                     | 2,562                      | 2,562                      |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE               | 998                 | 2,261                     | 998                        | 998                        |
| 6141      | PERS VEHICLE OUT-OF-STATE-A                 | 772                 | 2,280                     | 772                        | 772                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                 | 10,544              | 29,899                    | 10,544                     | 10,544                     |
| 6200      | PER DIEM IN-STATE                           | 506                 | 461                       | 506                        | 506                        |
| 6205      | PER DIEM IN-STATE-E                         | 699                 | 1,061                     | 699                        | 699                        |
| 6210      | FS DAILY RENTAL IN-STATE                    | 141                 | 0                         | 141                        | 141                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE              | 189                 | 21                        | 189                        | 189                        |
| 6240      | PERSONAL VEHICLE IN-STATE                   | 0                   | 509                       | 0                          | 0                          |
| 6241      | PERSONAL VEHICLE IN-STATE-A                 | 247                 | 92                        | 247                        | 247                        |
| 6250      | COMM AIR TRANS IN-STATE                     | 320                 | 296                       | 320                        | 320                        |
| 7302      | REGISTRATION FEES                           | 16,184              | 0                         | 16,184                     | 16,184                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT         | 14,331              | 58,469                    | 14,331                     | 14,331                     |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                | 6,825               | 0                         | 6,825                      | 6,825                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL            | 39,852              | 0                         | 39,852                     | 39,852                     |
|           | TOTAL FOR CATEGORY 09                       | 119,823             | 150,000                   | 119,823                    | 119,823                    |
| <b>10</b> | <b>LIMITED JURISDICTION JUDGE EDUCATION</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                          | 0                   | 1,276                     | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                             | 0                   | 173                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES                 | 0                   | 1,849                     | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                      | 1,594               | 0                         | 1,594                      | 1,594                      |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7113      | NON-STATE OWNED MEETING ROOM RENT   | 19,167              | 27,358                    | 19,167                     | 19,167                     |
| 7200      | FOOD                                | 6,111               | 0                         | 6,111                      | 6,111                      |
| 7302      | REGISTRATION FEES                   | 10,944              | 19,192                    | 10,944                     | 10,944                     |
| 7430      | PROFESSIONAL SERVICES               | 2,102               | 4,904                     | 2,102                      | 2,102                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 72,950              | 90,600                    | 72,950                     | 72,950                     |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL    | 2,495               | 5,120                     | 2,495                      | 2,495                      |
|           | TOTAL FOR CATEGORY 10               | 115,363             | 150,472                   | 115,363                    | 115,363                    |
| <b>13</b> | <b>DISTRICT JUDGE EDUCATION</b>     |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A             | 1,154               | 0                         | 1,154                      | 1,154                      |
| 6100      | PER DIEM OUT-OF-STATE               | 2,213               | 0                         | 2,213                      | 2,213                      |
| 6105      | PER DIEM OUT-OF-STATE-E             | 9,385               | 0                         | 9,385                      | 9,385                      |
| 6110      | FS DAILY RENTAL OUT-OF-STATE        | 132                 | 0                         | 132                        | 132                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 5,386               | 0                         | 5,386                      | 5,386                      |
| 6200      | PER DIEM IN-STATE                   | 2,905               | 0                         | 2,905                      | 2,905                      |
| 6205      | PER DIEM IN-STATE-E                 | 11,573              | 0                         | 11,573                     | 11,573                     |
| 6230      | PUBLIC TRANSPORTATION IN-STATE      | 1,150               | 0                         | 1,150                      | 1,150                      |
| 6240      | PERSONAL VEHICLE IN-STATE           | 3,354               | 0                         | 3,354                      | 3,354                      |
| 6241      | PERSONAL VEHICLE IN-STATE-A         | 217                 | 0                         | 217                        | 217                        |
| 6250      | COMM AIR TRANS IN-STATE             | 5,998               | 0                         | 5,998                      | 5,998                      |
| 7020      | OPERATING SUPPLIES                  | 0                   | 1,263                     | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                     | 0                   | 109                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES         | 0                   | 1,620                     | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES              | 2,079               | 0                         | 2,079                      | 2,079                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT   | 14,774              | 15,178                    | 14,774                     | 14,774                     |
| 7302      | REGISTRATION FEES                   | 13,644              | 31,792                    | 13,644                     | 13,644                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 5,285               | 0                         | 5,285                      | 5,285                      |
| 7430      | PROFESSIONAL SERVICES               | 3,520               | 11,798                    | 3,520                      | 3,520                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 2,316               | 62,740                    | 2,316                      | 2,316                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL    | 7,897               | 8,982                     | 7,897                      | 7,897                      |
|           | TOTAL FOR CATEGORY 13               | 92,982              | 133,482                   | 92,982                     | 92,982                     |
| <b>14</b> | <b>NEW JUDGE ORIENTATION</b>        |                     |                           |                            |                            |
| 7045      | STATE PRINTING CHARGES              | 0                   | 288                       | 0                          | 0                          |
| 7200      | FOOD                                | 0                   | 408                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES               | 0                   | 2,214                     | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 0                   | 5,431                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 14               | 0                   | 8,341                     | 0                          | 0                          |
| <b>15</b> | <b>LEGAL WRITING TRAINING</b>       |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A             | 0                   | 40                        | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                   | 0                   | 253                       | 0                          | 0                          |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6205      | PER DIEM IN-STATE-E               | 0                   | 579                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 46                        | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE    | 0                   | 379                       | 0                          | 0                          |
| 6241      | PERSONAL VEHICLE IN-STATE-A       | 0                   | 248                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 4,823                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                | 0                   | 30                        | 0                          | 0                          |
| 7113      | NON-STATE OWNED MEETING ROOM RENT | 0                   | 274                       | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES              | 0                   | 38                        | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES             | 0                   | 4,100                     | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL      | 0                   | 39                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 15             | 0                   | 10,849                    | 0                          | 0                          |
| <b>16</b> | <b>SPECIALTY COURT CONFERENCE</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 0                   | 100                       | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                   | 0                   | 150                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES       | 0                   | 1,500                     | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES             | 0                   | 3,250                     | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL      | 0                   | 92,234                    | 0                          | 0                          |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL  | 0                   | 3,240                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 16             | 0                   | 100,474                   | 0                          | 0                          |
| <b>17</b> | <b>SETTLEMENT JUDGE TRAINING</b>  |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A           | 0                   | 10                        | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                 | 0                   | 58                        | 0                          | 0                          |
| 6205      | PER DIEM IN-STATE-E               | 0                   | 127                       | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 63                        | 0                          | 0                          |
| 6241      | PERSONAL VEHICLE IN-STATE-A       | 0                   | 2                         | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 404                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                | 0                   | 53                        | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                   | 0                   | 100                       | 0                          | 0                          |
| 7113      | NON-STATE OWNED MEETING ROOM RENT | 0                   | 2,897                     | 0                          | 0                          |
| 7200      | FOOD                              | 157                 | 1,284                     | 157                        | 157                        |
| 7302      | REGISTRATION FEES                 | 0                   | 2,700                     | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES             | 0                   | 1,250                     | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL      | 0                   | 1,052                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 17             | 157                 | 10,000                    | 157                        | 157                        |
| <b>21</b> | <b>DISTANCE LEARNING EVENTS</b>   |                     |                           |                            |                            |
| 7294      | CONFERENCE CALL CHARGES           | 100                 | 0                         | 100                        | 100                        |
| 7302      | REGISTRATION FEES                 | 0                   | 75                        | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES            | 0                   | 150                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 21             | 100                 | 225                       | 100                        | 100                        |



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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7040      | NON-STATE PRINTING SERVICES               | 0                   | 464                       | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 4,066               | 14,159                    | 4,066                      | 4,066                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS            | 300                 | 3,165                     | 300                        | 300                        |
| 7291      | CELL PHONE/PAGER CHARGES                  | 1,440               | 1,440                     | 1,440                      | 1,440                      |
| 7390      | CREDIT CARD DISCOUNT FEES                 | 29                  | 68                        | 29                         | 29                         |
| 7430      | PROFESSIONAL SERVICES                     | 162                 | 0                         | 162                        | 162                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 966                 | 0                         | 966                        | 966                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 149                 | 228                       | 149                        | 149                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 8,100                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                     | 7,112               | 27,624                    | 7,112                      | 7,112                      |
| <b>30</b> | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                   | 30                  | 25                        | 30                         | 30                         |
| 6100      | PER DIEM OUT-OF-STATE                     | 196                 | 172                       | 196                        | 196                        |
| 6105      | PER DIEM OUT-OF-STATE-E                   | 986                 | 905                       | 986                        | 986                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 44                  | 0                         | 44                         | 44                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 32                  | 440                       | 32                         | 32                         |
| 6141      | PERS VEHICLE OUT-OF-STATE-A               | 84                  | 0                         | 84                         | 84                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 570                 | 0                         | 570                        | 570                        |
| 6241      | PERSONAL VEHICLE IN-STATE-A               | 0                   | 9                         | 0                          | 0                          |
| 7302      | REGISTRATION FEES                         | 545                 | 496                       | 545                        | 545                        |
|           | TOTAL FOR CATEGORY 30                     | 2,487               | 2,047                     | 2,487                      | 2,487                      |
| <b>85</b> | <b>RESERVE - LEADERSHIP CONFERENCE</b>    |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 255,000                   | 0                          | 85,000                     |
|           | TOTAL FOR CATEGORY 85                     | 0                   | 255,000                   | 0                          | 85,000                     |
| <b>86</b> | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 275,653                   | 588,030                    | 561,239                    |
|           | TOTAL FOR CATEGORY 86                     | 0                   | 275,653                   | 588,030                    | 561,239                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 226                 | 356                       | 226                        | 226                        |
|           | TOTAL FOR CATEGORY 87                     | 226                 | 356                       | 226                        | 226                        |
| <b>88</b> | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                 | 23,216              | 0                         | 23,216                     | 23,216                     |
| 9159      | STATEWIDE COST ALLOCATION                 | 0                   | 23,216                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                     | 23,216              | 23,216                    | 23,216                     | 23,216                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 699,237             | 1,499,034                 | 1,324,307                  | 1,385,623                  |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -7,801                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -7,801                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | 7,671                      | 7,671                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 7,671                      | 7,671                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -7,801                     | -15,602                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -7,801                     | -15,602                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 130                        | 130                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 130                        | 130                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -7,801                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -97,880                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -97,880                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -81                        | -81                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -81                        | -81                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7301               | MEMBERSHIP DUES                           | 0                   | 0                         | 150                        | 150                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -898                       | -898                       |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -319                       | -319                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,067                     | -1,067                     |
| <b>08</b>          | <b>INTERNAL GROUP TRAINING EVENTS</b>     |                     |                           |                            |                            |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | 4,762                      | 4,762                      |
|                    | TOTAL FOR CATEGORY 08                     | 0                   | 0                         | 4,762                      | 4,762                      |

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

| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>09</b> | <b>JCSN EDUCATION COMMITTEE</b>             |                     |                           |                            |                            |
| 7000      | OPERATING                                   | 0                   | 0                         | 30,176                     | 30,176                     |
|           | TOTAL FOR CATEGORY 09                       | 0                   | 0                         | 30,176                     | 30,176                     |
| <b>10</b> | <b>LIMITED JURISDICTION JUDGE EDUCATION</b> |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                           | 0                   | 0                         | 21,368                     | 21,368                     |
| 7430      | PROFESSIONAL SERVICES                       | 0                   | 0                         | 2,898                      | 2,898                      |
|           | TOTAL FOR CATEGORY 10                       | 0                   | 0                         | 24,266                     | 24,266                     |
| <b>13</b> | <b>DISTRICT JUDGE EDUCATION</b>             |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                           | 0                   | 0                         | 4,536                      | 4,536                      |
| 7430      | PROFESSIONAL SERVICES                       | 0                   | 0                         | 8,278                      | 8,278                      |
|           | TOTAL FOR CATEGORY 13                       | 0                   | 0                         | 12,814                     | 12,814                     |
| <b>14</b> | <b>NEW JUDGE ORIENTATION</b>                |                     |                           |                            |                            |
| 7045      | STATE PRINTING CHARGES                      | 0                   | 0                         | 0                          | 288                        |
| 7200      | FOOD                                        | 0                   | 0                         | 0                          | 408                        |
| 7430      | PROFESSIONAL SERVICES                       | 0                   | 0                         | 0                          | 2,214                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                | 0                   | 0                         | 0                          | 5,431                      |
|           | TOTAL FOR CATEGORY 14                       | 0                   | 0                         | 0                          | 8,341                      |
| <b>15</b> | <b>LEGAL WRITING TRAINING</b>               |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                     | 0                   | 0                         | 0                          | 40                         |
| 6200      | PER DIEM IN-STATE                           | 0                   | 0                         | 0                          | 253                        |
| 6205      | PER DIEM IN-STATE-E                         | 0                   | 0                         | 0                          | 579                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE              | 0                   | 0                         | 0                          | 46                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE              | 0                   | 0                         | 0                          | 379                        |
| 6241      | PERSONAL VEHICLE IN-STATE-A                 | 0                   | 0                         | 0                          | 248                        |
| 6250      | COMM AIR TRANS IN-STATE                     | 0                   | 0                         | 0                          | 4,823                      |
| 7020      | OPERATING SUPPLIES                          | 0                   | 0                         | 0                          | 30                         |
| 7113      | NON-STATE OWNED MEETING ROOM RENT           | 0                   | 0                         | 0                          | 274                        |
| 7250      | B & G EXTRA SERVICES                        | 0                   | 0                         | 0                          | 38                         |
| 7430      | PROFESSIONAL SERVICES                       | 0                   | 0                         | 0                          | 15,000                     |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                | 0                   | 0                         | 0                          | 39                         |
|           | TOTAL FOR CATEGORY 15                       | 0                   | 0                         | 0                          | 21,749                     |
| <b>16</b> | <b>SPECIALTY COURT CONFERENCE</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                          | 0                   | 0                         | 0                          | 100                        |
| 7030      | FREIGHT CHARGES                             | 0                   | 0                         | 0                          | 150                        |
| 7040      | NON-STATE PRINTING SERVICES                 | 0                   | 0                         | 0                          | 1,500                      |
| 7430      | PROFESSIONAL SERVICES                       | 0                   | 0                         | 0                          | 3,250                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                | 0                   | 0                         | 0                          | 92,234                     |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7760               | NON EMPLOYEE OUT-OF-STATE TRAVEL                 | 0                   | 0                         | 0                          | 3,240                      |
|                    | TOTAL FOR CATEGORY 16                            | 0                   | 0                         | 0                          | 100,474                    |
| <b>17</b>          | <b>SETTLEMENT JUDGE TRAINING</b>                 |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                          | 0                   | 0                         | 10                         | 10                         |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 58                         | 58                         |
| 6205               | PER DIEM IN-STATE-E                              | 0                   | 0                         | 127                        | 127                        |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 63                         | 63                         |
| 6241               | PERSONAL VEHICLE IN-STATE-A                      | 0                   | 0                         | 2                          | 2                          |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 404                        | 404                        |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 53                         | 53                         |
| 7030               | FREIGHT CHARGES                                  | 0                   | 0                         | 100                        | 100                        |
| 7113               | NON-STATE OWNED MEETING ROOM RENT                | 0                   | 0                         | 2,897                      | 2,897                      |
| 7200               | FOOD                                             | 0                   | 0                         | 1,127                      | 1,127                      |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 2,700                      | 2,700                      |
| 7430               | PROFESSIONAL SERVICES                            | 0                   | 0                         | 1,250                      | 1,250                      |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                     | 0                   | 0                         | 1,052                      | 1,052                      |
|                    | TOTAL FOR CATEGORY 17                            | 0                   | 0                         | 9,843                      | 9,843                      |
| <b>21</b>          | <b>DISTANCE LEARNING EVENTS</b>                  |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 75                         | 75                         |
| 7430               | PROFESSIONAL SERVICES                            | 0                   | 0                         | 625                        | 625                        |
|                    | TOTAL FOR CATEGORY 21                            | 0                   | 0                         | 700                        | 700                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 17,713                     | 18,802                     |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -131                       | -123                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -966                       | -966                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -149                       | -149                       |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 16,467                     | 17,564                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -97,880                    | -327,421                   |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -97,880                    | -327,421                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 0                          | -97,880                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>16</b>          | <b>SPECIALTY COURT CONFERENCE</b>                |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 0                          | -100                       |
| 7030               | FREIGHT CHARGES                                  | 0                   | 0                         | 0                          | -150                       |
| 7040               | NON-STATE PRINTING SERVICES                      | 0                   | 0                         | 0                          | -1,500                     |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | 0                          | -3,250                     |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL              | 0                   | 0                         | 0                          | -92,234                    |
| 7760               | NON EMPLOYEE OUT-OF-STATE TRAVEL          | 0                   | 0                         | 0                          | -3,240                     |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 0                          | -100,474                   |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 0                          | 100,474                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 0                          | 100,474                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225 | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -1,803                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -1,803                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7027               | OPERATING SUPPLIES-G                      | 0                   | 0                         | 564                        | 564                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 564                        | 564                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 897                        | 897                        |
| 7461               | EQUIPMENT PURCHASES < \$1,000-A           | 0                   | 0                         | 342                        | 342                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 4,348                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1,239                      | 5,587                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -1,803                     | -7,954                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -1,803                     | -7,954                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -1,803                     |
| <b>E849</b>        | <b>NON-CLASSIFIED SALARY ADJUSTMENTS</b>  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -2,453                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E849     | 0                   | 0                         | 0                          | -2,453                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 2,067                      | 2,067                      |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |

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

| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5300      | RETIREMENT                                 | 0                   | 0                         | 300                        | 300                        |
| 5500      | GROUP INSURANCE                            | 0                   | 0                         | 0                          | 0                          |
| 5700      | PAYROLL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 52                         | 52                         |
| 5800      | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 4                          | 4                          |
| 5840      | MEDICARE                                   | 0                   | 0                         | 30                         | 30                         |
|           | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 2,453                      | 2,453                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -2,453                     | -4,906                     |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -2,453                     | -4,906                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E849  | 0                   | 0                         | 0                          | -2,453                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1487     | 699,237             | 1,499,034                 | 1,324,307                  | 1,275,686                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1487 | 699,237             | 1,499,034                 | 1,324,307                  | 1,275,686                  |

## Section A1: Line Item Detail by GL

Budget Account: 1489 COURT OF APPEALS

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 2,373,186           | 2,215,581                 | 2,795,307                  | 2,809,053                  |
| 2510               | REVERSIONS                            | -20,822             | 0                         | 0                          | 0                          |
| 4669               | TRANS FROM OTHER B/A SAME FUND        | 275,000             | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 2,627,364           | 2,215,581                 | 2,795,307                  | 2,809,053                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                    | 0                   | 6,753                     | 0                          | 0                          |
| 5100               | SALARIES                              | 1,748,092           | 1,610,385                 | 1,869,367                  | 1,880,506                  |
| 5200               | WORKERS COMPENSATION                  | 23,481              | 16,201                    | 18,766                     | 18,839                     |
| 5300               | RETIREMENT                            | 339,365             | 233,503                   | 362,599                    | 364,670                    |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION     | 385                 | 380                       | 385                        | 385                        |
| 5500               | GROUP INSURANCE                       | 176,834             | 168,929                   | 195,602                    | 195,602                    |
| 5700               | PAYROLL ASSESSMENT                    | 1,514               | 1,578                     | 1,827                      | 1,827                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 41,080              | 40,901                    | 47,478                     | 47,761                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 1,992               | 2,335                     | 2,622                      | 2,638                      |
| 5840               | MEDICARE                              | 25,042              | 23,337                    | 27,110                     | 27,274                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 3,888               | 0                         | 3,888                      | 3,888                      |
|                    | TOTAL FOR CATEGORY 01                 | 2,361,673           | 2,104,302                 | 2,529,644                  | 2,543,390                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A               | 25                  | 35                        | 25                         | 25                         |
| 6100               | PER DIEM OUT-OF-STATE                 | 162                 | 226                       | 162                        | 162                        |
| 6105               | PER DIEM OUT-OF-STATE-E               | 947                 | 821                       | 947                        | 947                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 84                  | 224                       | 84                         | 84                         |
| 6141               | PERS VEHICLE OUT-OF-STATE-A           | 0                   | 119                       | 0                          | 0                          |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 1,045               | 548                       | 1,045                      | 1,045                      |
| 7302               | REGISTRATION FEES                     | 395                 | 0                         | 395                        | 395                        |
|                    | TOTAL FOR CATEGORY 02                 | 2,658               | 1,973                     | 2,658                      | 2,658                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A               | 190                 | 515                       | 190                        | 190                        |
| 6200               | PER DIEM IN-STATE                     | 1,149               | 3,349                     | 1,149                      | 1,149                      |
| 6205               | PER DIEM IN-STATE-E                   | 1,339               | 2,292                     | 1,339                      | 1,339                      |
| 6230               | PUBLIC TRANSPORTATION IN-STATE        | 1,209               | 3,316                     | 1,209                      | 1,209                      |
| 6240               | PERSONAL VEHICLE IN-STATE             | 475                 | 1,165                     | 475                        | 475                        |
| 6241               | PERSONAL VEHICLE IN-STATE-A           | 171                 | 386                       | 171                        | 171                        |
| 6250               | COMM AIR TRANS IN-STATE               | 6,861               | 12,076                    | 6,861                      | 6,861                      |

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

| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 03               | 11,394              | 23,099                    | 11,394                     | 11,394                     |
| <b>04</b> | <b>OPERATING</b>                    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 2,613               | 3,150                     | 2,613                      | 2,613                      |
| 7030      | FREIGHT CHARGES                     | 214                 | 292                       | 214                        | 214                        |
| 7040      | NON-STATE PRINTING SERVICES         | 3,354               | 1,642                     | 3,354                      | 3,354                      |
| 7045      | STATE PRINTING CHARGES              | 1,886               | 1,671                     | 1,886                      | 1,886                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY      | 0                   | 29                        | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE             | 28                  | 28                        | 33                         | 33                         |
| 7053      | RISK MGT MISC INS POLICIES          | 0                   | 28                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT            | 2,169               | 1,845                     | 2,136                      | 2,136                      |
| 7112      | NON-STATE OWNED RENTAL MISC         | 11,100              | 0                         | 11,100                     | 11,100                     |
| 7130      | BOTTLED WATER                       | 180                 | 77                        | 180                        | 180                        |
| 7250      | B & G EXTRA SERVICES                | 19                  | 68                        | 19                         | 19                         |
| 7285      | POSTAGE - STATE MAILROOM            | 217                 | 33                        | 217                        | 217                        |
| 7286      | MAIL STOP-STATE MAILROM             | 0                   | 1,091                     | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES             | 12                  | 13                        | 12                         | 12                         |
| 7301      | MEMBERSHIP DUES                     | 8,747               | 13,150                    | 8,747                      | 8,747                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 4,647               | 0                         | 4,647                      | 4,647                      |
| 7370      | PUBLICATIONS AND PERIODICALS        | 6,462               | 1,392                     | 6,462                      | 6,462                      |
| 7430      | PROFESSIONAL SERVICES               | 3,569               | 2,100                     | 3,569                      | 3,569                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 245                 | 700                       | 245                        | 245                        |
| 7980      | OPERATING LEASE PAYMENTS            | 227                 | 106                       | 227                        | 227                        |
|           | TOTAL FOR CATEGORY 04               | 45,689              | 27,415                    | 45,661                     | 45,661                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 0                   | 124                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES         | 0                   | 2,203                     | 0                          | 0                          |
| 7060      | CONTRACTS                           | 12,500              | 0                         | 12,500                     | 12,500                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 4,157               | 2,534                     | 4,157                      | 4,157                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS      | 1,642               | 798                       | 1,642                      | 1,642                      |
| 7291      | CELL PHONE/PAGER CHARGES            | 1,440               | 1,440                     | 1,440                      | 1,440                      |
| 7770      | COMPUTER SOFTWARE >\$5,000          | 81,000              | 0                         | 81,000                     | 81,000                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 315                 | 1,710                     | 315                        | 315                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 11,131              | 11,490                    | 11,131                     | 11,131                     |
|           | TOTAL FOR CATEGORY 26               | 112,185             | 20,299                    | 112,185                    | 112,185                    |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A             | 315                 | 345                       | 315                        | 315                        |
| 6100      | PER DIEM OUT-OF-STATE               | 1,458               | 3,569                     | 1,458                      | 1,458                      |
| 6105      | PER DIEM OUT-OF-STATE-E             | 9,350               | 15,968                    | 9,350                      | 9,350                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 1,160               | 1,351                     | 1,160                      | 1,160                      |



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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                | 324                 | 1,016                     | 324                        | 324                        |
| 6141               | PERS VEHICLE OUT-OF-STATE-A                  | 265                 | 876                       | 265                        | 265                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                  | 4,729               | 5,573                     | 4,729                      | 4,729                      |
| 6200               | PER DIEM IN-STATE                            | 221                 | 279                       | 221                        | 221                        |
| 6205               | PER DIEM IN-STATE-E                          | 1,225               | 1,150                     | 1,225                      | 1,225                      |
| 6230               | PUBLIC TRANSPORTATION IN-STATE               | 247                 | 0                         | 247                        | 247                        |
| 6240               | PERSONAL VEHICLE IN-STATE                    | 64                  | 406                       | 64                         | 64                         |
| 6241               | PERSONAL VEHICLE IN-STATE-A                  | 96                  | 122                       | 96                         | 96                         |
| 6250               | COMM AIR TRANS IN-STATE                      | 630                 | 1,298                     | 630                        | 630                        |
| 7301               | MEMBERSHIP DUES                              | 0                   | 787                       | 0                          | 0                          |
| 7302               | REGISTRATION FEES                            | 5,031               | 5,494                     | 5,031                      | 5,031                      |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT          | 3,615               | 0                         | 3,615                      | 3,615                      |
|                    | TOTAL FOR CATEGORY 30                        | 28,730              | 38,234                    | 28,730                     | 28,730                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 35                  | 259                       | 35                         | 35                         |
|                    | TOTAL FOR CATEGORY 87                        | 35                  | 259                       | 35                         | 35                         |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 65,000              | 0                         | 65,000                     | 65,000                     |
|                    | TOTAL FOR CATEGORY 93                        | 65,000              | 0                         | 65,000                     | 65,000                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 2,627,364           | 2,215,581                 | 2,795,307                  | 2,809,053                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 48,170                     | 48,170                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 48,170                     | 48,170                     |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7542               | EITS SILVERNET ACCESS                        | 0                   | 0                         | 47,946                     | 47,946                     |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 47,946                     | 47,946                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 224                        | 224                        |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 224                        | 224                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100    | 0                   | 0                         | 48,170                     | 48,170                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |

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| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                 | 0                   | 0                         | 182,697                    | 185,137                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150 | 0                   | 0                         | 182,697                    | 185,137                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION     | 0                   | 0                         | -385                       | -385                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 0                   | 0                         | -3,888                     | -3,888                     |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | -4,273                     | -4,273                     |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 0                   | 0                         | 395                        | 395                        |
| 7302               | REGISTRATION FEES                     | 0                   | 0                         | -395                       | -395                       |
|                    | TOTAL FOR CATEGORY 02                 | 0                   | 0                         | 0                          | 0                          |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6000               | TRAVEL                                | 0                   | 0                         | 11,705                     | 11,705                     |
|                    | TOTAL FOR CATEGORY 03                 | 0                   | 0                         | 11,705                     | 11,705                     |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7041               | PRINTING AND COPYING - A              | 0                   | 0                         | 1,252                      | 1,252                      |
| 705A               | NON B&G - PROP. & CONT. INSURANCE     | 0                   | 0                         | 128                        | 128                        |
| 7110               | NON-STATE OWNED OFFICE RENT           | 0                   | 0                         | 320,107                    | 320,107                    |
| 7112               | NON-STATE OWNED RENTAL MISC           | 0                   | 0                         | -1,500                     | -1,500                     |
| 7130               | BOTTLED WATER                         | 0                   | 0                         | 1,100                      | 1,100                      |
| 7290               | PHONE, FAX, COMMUNICATION LINE        | 0                   | 0                         | 3,899                      | 3,899                      |
| 7301               | MEMBERSHIP DUES                       | 0                   | 0                         | 7,200                      | 7,200                      |
| 7430               | PROFESSIONAL SERVICES                 | 0                   | 0                         | -3,121                     | -875                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -245                       | -245                       |
| 7980               | OPERATING LEASE PAYMENTS              | 0                   | 0                         | 5,509                      | 5,509                      |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 334,329                    | 336,575                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7060               | CONTRACTS                             | 0                   | 0                         | -12,500                    | -12,500                    |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | -389                       | -203                       |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | -1,473                     | -1,465                     |
| 7290               | PHONE, FAX, COMMUNICATION LINE        | 0                   | 0                         | 3,240                      | 3,240                      |
| 7770               | COMPUTER SOFTWARE >\$5,000            | 0                   | 0                         | -81,000                    | -81,000                    |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | -315                       | -315                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -11,131                    | -11,131                    |
|                    | TOTAL FOR CATEGORY 26                 | 0                   | 0                         | -103,568                   | -103,374                   |
| <b>30</b>          | <b>TRAINING</b>                       |                     |                           |                            |                            |

| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6000               | TRAVEL                                       | 0                   | 0                         | 9,109                      | 9,109                      |
| 7302               | REGISTRATION FEES                            | 0                   | 0                         | 395                        | 395                        |
|                    | TOTAL FOR CATEGORY 30                        | 0                   | 0                         | 9,504                      | 9,504                      |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 0                   | 0                         | -65,000                    | -65,000                    |
|                    | TOTAL FOR CATEGORY 93                        | 0                   | 0                         | -65,000                    | -65,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | 182,697                    | 185,137                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 15,633                     | 1,803                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710        | 0                   | 0                         | 15,633                     | 1,803                      |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                             |                     |                           |                            |                            |
| 7027               | OPERATING SUPPLIES-G                         | 0                   | 0                         | 564                        | 564                        |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 564                        | 564                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | 897                        | 897                        |
| 7461               | EQUIPMENT PURCHASES < \$1,000-A              | 0                   | 0                         | 342                        | 342                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | 13,830                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 15,069                     | 1,239                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710    | 0                   | 0                         | 15,633                     | 1,803                      |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 96,836                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E711        | 0                   | 0                         | 96,836                     | 0                          |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7430               | PROFESSIONAL SERVICES                        | 0                   | 0                         | 31,038                     | 0                          |
| 8370               | COMPUTER HARDWARE >\$5,000                   | 0                   | 0                         | 65,798                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 96,836                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711    | 0                   | 0                         | 96,836                     | 0                          |
| <b>E815</b>        | <b>UNCLASSIFIED POSITION CHANGES</b>         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 345,106                    | 347,487                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E815     | 0                   | 0                         | 345,106                    | 347,487                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 280,087                    | 282,097                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | 53,460                     | 53,751                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 7,119                      | 7,169                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 388                        | 390                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 4,052                      | 4,080                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 345,106                    | 347,487                    |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E815 | 0                   | 0                         | 345,106                    | 347,487                    |
| <b>E849</b>        | <b>NON-CLASSIFIED SALARY ADJUSTMENTS</b>  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 57,462                     | 57,882                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E849     | 0                   | 0                         | 57,462                     | 57,882                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 46,128                     | 46,477                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | -40                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 9,430                      | 9,528                      |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,171                      | 1,180                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 64                         | 64                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 669                        | 673                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 57,462                     | 57,882                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054    | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|         | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E849  | 0                   | 0                         | 57,462                     | 57,882                     |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1489     | 2,627,364           | 2,215,581                 | 3,541,211                  | 3,449,532                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1489 | 2,627,364           | 2,215,581                 | 3,541,211                  | 3,449,532                  |

## Section A1: Line Item Detail by GL

Budget Account: 1490 STATE JUDICIAL ELECTED OFFICIALS

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 22,286,565          | 22,657,466                | 22,359,313                 | 22,470,713                 |
| 2510               | REVERSIONS                                | -615,928            | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 21,670,637          | 22,657,466                | 22,359,313                 | 22,470,713                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 16,706,360          | 17,300,000                | 17,070,270                 | 17,158,967                 |
| 5200               | WORKERS COMPENSATION                      | 80,391              | 78,476                    | 78,476                     | 78,476                     |
| 5300               | RETIREMENT                                | 3,439,452           | 3,752,203                 | 3,692,921                  | 3,712,102                  |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 1,866               | 1,840                     | 1,866                      | 1,866                      |
| 5500               | GROUP INSURANCE                           | 795,010             | 817,972                   | 817,972                    | 817,972                    |
| 5700               | PAYROLL ASSESSMENT                        | 7,331               | 7,640                     | 7,640                      | 7,640                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 392,665             | 439,418                   | 433,584                    | 435,835                    |
| 5840               | MEDICARE                                  | 238,356             | 250,848                   | 247,516                    | 248,787                    |
|                    | TOTAL FOR CATEGORY 01                     | 21,661,431          | 22,648,397                | 22,350,245                 | 22,461,645                 |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 138                 | 138                       | 138                        | 138                        |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 9,068               | 8,931                     | 8,930                      | 8,930                      |
|                    | TOTAL FOR CATEGORY 04                     | 9,206               | 9,069                     | 9,068                      | 9,068                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 21,670,637          | 22,657,466                | 22,359,313                 | 22,470,713                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,866                     | -1,866                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -1,866                     | -1,866                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -1,866                     | -1,866                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -1,866                     | -1,866                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -1,866                     | -1,866                     |
| <b>E900</b>        | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 15,349                     | 15,349                     |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E900      | 0                   | 0                         | 15,349                     | 15,349                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>19</b>          | <b>JUDICIAL SELECTION PROCESSES</b>        |                     |                           |                            |                            |
| 5860               | BOARD AND COMMISSION PAY                   | 0                   | 0                         | 1,200                      | 1,200                      |
| 6001               | OTHER TRAVEL EXPENSES-A                    | 0                   | 0                         | 17                         | 17                         |
| 6200               | PER DIEM IN-STATE                          | 0                   | 0                         | 497                        | 497                        |
| 6205               | PER DIEM IN-STATE-E                        | 0                   | 0                         | 310                        | 310                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE             | 0                   | 0                         | 159                        | 159                        |
| 6240               | PERSONAL VEHICLE IN-STATE                  | 0                   | 0                         | 45                         | 45                         |
| 6250               | COMM AIR TRANS IN-STATE                    | 0                   | 0                         | 759                        | 759                        |
| 7000               | OPERATING                                  | 0                   | 0                         | 10,470                     | 10,470                     |
| 7020               | OPERATING SUPPLIES                         | 0                   | 0                         | 772                        | 772                        |
| 7030               | FREIGHT CHARGES                            | 0                   | 0                         | 310                        | 310                        |
| 7040               | NON-STATE PRINTING SERVICES                | 0                   | 0                         | 6                          | 6                          |
| 7200               | FOOD                                       | 0                   | 0                         | 252                        | 252                        |
| 7285               | POSTAGE - STATE MAILROOM                   | 0                   | 0                         | 84                         | 84                         |
| 7294               | CONFERENCE CALL CHARGES                    | 0                   | 0                         | 18                         | 18                         |
| 7430               | PROFESSIONAL SERVICES                      | 0                   | 0                         | 450                        | 450                        |
|                    | TOTAL FOR CATEGORY 19                      | 0                   | 0                         | 15,349                     | 15,349                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E900  | 0                   | 0                         | 15,349                     | 15,349                     |
|                    |                                            |                     |                           |                            |                            |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1490     | 21,670,637          | 22,657,466                | 22,372,796                 | 22,484,196                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1490 | 21,670,637          | 22,657,466                | 22,372,796                 | 22,484,196                 |

## Section A1: Line Item Detail by GL

Budget Account: 1491 JUDICIAL RETIREMENT SYSTEM STATE SHARE

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                                |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 1,598,389           | 1,738,217                 | 0                          | 0                          |
|             | TOTAL REVENUES FOR DECISION UNIT B000      | 1,598,389           | 1,738,217                 | 0                          | 0                          |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>04</b>   | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 5300        | RETIREMENT                                 | 1,598,389           | 0                         | 0                          | 0                          |
| 9761        | OPERATING TRANSFER TO SPECIAL REV FUND     | 0                   | 1,738,217                 | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 04                      | 1,598,389           | 1,738,217                 | 0                          | 0                          |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 1,598,389           | 1,738,217                 | 0                          | 0                          |
| <b>M150</b> | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 0                   | 0                         | 1,659,378                  | 1,659,378                  |
|             | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 1,659,378                  | 1,659,378                  |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>04</b>   | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 9761        | OPERATING TRANSFER TO SPECIAL REV FUND     | 0                   | 0                         | 1,659,378                  | 1,659,378                  |
|             | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 1,659,378                  | 1,659,378                  |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 1,659,378                  | 1,659,378                  |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 1491     | 1,598,389           | 1,738,217                 | 1,659,378                  | 1,659,378                  |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1491 | 1,598,389           | 1,738,217                 | 1,659,378                  | 1,659,378                  |



## Section A1: Line Item Detail by GL

Budget Account: 1493 JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS

| Item No            | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR      | 69,994              | 234,878                   | 442,152                    | 607,036                    |
| 2512               | BALANCE FORWARD TO NEW YEAR             | -234,878            | 0                         | 0                          | 0                          |
| 3762               | PEREMPTORY CHALLENGE FEE (SC RULE 48.1) | 364,950             | 375,546                   | 364,950                    | 364,950                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000   | 200,066             | 610,424                   | 807,102                    | 971,986                    |
| <b>EXPENDITURE</b> |                                         |                     |                           |                            |                            |
| <b>10</b>          | <b>CCJ NATIONAL CONFERENCE</b>          |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                 | 120                 | 0                         | 120                        | 120                        |
| 6200               | PER DIEM IN-STATE                       | 322                 | 0                         | 322                        | 322                        |
| 6205               | PER DIEM IN-STATE-E                     | 4,111               | 0                         | 4,111                      | 4,111                      |
| 6230               | PUBLIC TRANSPORTATION IN-STATE          | 445                 | 0                         | 445                        | 445                        |
| 6240               | PERSONAL VEHICLE IN-STATE               | 33                  | 0                         | 33                         | 33                         |
| 6241               | PERSONAL VEHICLE IN-STATE-A             | 257                 | 0                         | 257                        | 257                        |
| 6250               | COMM AIR TRANS IN-STATE                 | 1,030               | 0                         | 1,030                      | 1,030                      |
| 7430               | PROFESSIONAL SERVICES                   | 10,935              | 0                         | 10,935                     | 10,935                     |
| 7630               | MISCELLANEOUS GOODS, MATERIALS          | 2,544               | 0                         | 2,544                      | 2,544                      |
|                    | TOTAL FOR CATEGORY 10                   | 19,797              | 0                         | 19,797                     | 19,797                     |
| <b>13</b>          | <b>JUDICIAL TRAVEL</b>                  |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                 | 360                 | 210                       | 360                        | 360                        |
| 6200               | PER DIEM IN-STATE                       | 4,474               | 2,488                     | 4,474                      | 4,474                      |
| 6205               | PER DIEM IN-STATE-E                     | 3,835               | 1,221                     | 3,835                      | 3,835                      |
| 6210               | FS DAILY RENTAL IN-STATE                | 9                   | 411                       | 9                          | 9                          |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE      | 30,202              | 24,071                    | 30,202                     | 30,202                     |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE          | 0                   | 132                       | 0                          | 0                          |
| 6230               | PUBLIC TRANSPORTATION IN-STATE          | 0                   | 226                       | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE               | 600                 | 765                       | 600                        | 600                        |
| 6241               | PERSONAL VEHICLE IN-STATE-A             | 0                   | 55                        | 0                          | 0                          |
| 6250               | COMM AIR TRANS IN-STATE                 | 0                   | 723                       | 0                          | 0                          |
| 7290               | PHONE, FAX, COMMUNICATION LINE          | 0                   | 30                        | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 13                   | 39,480              | 30,332                    | 39,480                     | 39,480                     |
| <b>16</b>          | <b>JUDICIAL GOVERNANCE</b>              |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                 | 115                 | 220                       | 115                        | 115                        |
| 6100               | PER DIEM OUT-OF-STATE                   | 438                 | 691                       | 438                        | 438                        |
| 6105               | PER DIEM OUT-OF-STATE-E                 | 1,821               | 2,106                     | 1,821                      | 1,821                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE               | 38                  | 603                       | 38                         | 38                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE           | 222                 | 44                        | 222                        | 222                        |

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

| Item No               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150                  | COMM AIR TRANS OUT-OF-STATE         | 1,084               | 1,315                     | 1,084                      | 1,084                      |
| 6200                  | PER DIEM IN-STATE                   | 175                 | 753                       | 175                        | 175                        |
| 6205                  | PER DIEM IN-STATE-E                 | 310                 | 739                       | 310                        | 310                        |
| 6230                  | PUBLIC TRANSPORTATION IN-STATE      | 0                   | 93                        | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE           | 1,699               | 3,743                     | 1,699                      | 1,699                      |
| 6241                  | PERSONAL VEHICLE IN-STATE-A         | 13                  | 30                        | 13                         | 13                         |
| 6250                  | COMM AIR TRANS IN-STATE             | 0                   | 896                       | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                  | 423                 | 0                         | 423                        | 423                        |
| 7040                  | NON-STATE PRINTING SERVICES         | 1                   | 0                         | 1                          | 1                          |
| 7130                  | BOTTLED WATER                       | 311                 | 356                       | 311                        | 311                        |
| 7200                  | FOOD                                | 546                 | 1,420                     | 546                        | 546                        |
| 7294                  | CONFERENCE CALL CHARGES             | 483                 | 0                         | 483                        | 483                        |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT | 1,185               | 525                       | 1,185                      | 1,185                      |
| 7430                  | PROFESSIONAL SERVICES               | 2,587               | 0                         | 2,587                      | 2,587                      |
| 7650                  | REFUNDS                             | 0                   | 450                       | 0                          | 0                          |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL        | 579                 | 0                         | 579                        | 579                        |
| 7760                  | NON EMPLOYEE OUT-OF-STATE TRAVEL    | 3,589               | 0                         | 3,589                      | 3,589                      |
| TOTAL FOR CATEGORY 16 |                                     | 15,619              | 13,984                    | 15,619                     | 15,619                     |
| <b>18</b>             | <b>COURT IMPROVEMENT GRANTS</b>     |                     |                           |                            |                            |
| 8501                  | EXPENDITURES CARSON CITY CO         | 31,580              | 18,900                    | 31,580                     | 31,580                     |
| 8503                  | EXPENDITURES CLARK CO               | 0                   | 20,000                    | 0                          | 0                          |
| 8509                  | EXPENDITURES LANDER CO              | 0                   | 10,000                    | 0                          | 0                          |
| 8511                  | EXPENDITURES LYON CO                | 5,420               | 0                         | 5,420                      | 5,420                      |
| 8513                  | EXPENDITURES NYE CO                 | 27,720              | 0                         | 27,720                     | 27,720                     |
| 8515                  | EXPENDITURES STOREY CO              | 19,136              | 3,700                     | 19,136                     | 19,136                     |
| 8516                  | EXPENDITURES WASHOE CO              | 0                   | 29,200                    | 0                          | 0                          |
| 8517                  | EXPENDITURES WHITE PINE CO          | 0                   | 18,200                    | 0                          | 0                          |
| 8518                  | EXPENDITURES CITY OF BOULDER        | 14,660              | 0                         | 14,660                     | 14,660                     |
| TOTAL FOR CATEGORY 18 |                                     | 98,516              | 100,000                   | 98,516                     | 98,516                     |
| <b>36</b>             | <b>SPECIAL EVENTS</b>               |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                  | 1,593               | 249                       | 1,593                      | 1,593                      |
| 7030                  | FREIGHT CHARGES                     | 34                  | 0                         | 34                         | 34                         |
| 7045                  | STATE PRINTING CHARGES              | 435                 | 0                         | 435                        | 435                        |
| 7046                  | QUICK PRINT JOBS - CARSON CITY      | 0                   | 323                       | 0                          | 0                          |
| 7113                  | NON-STATE OWNED MEETING ROOM RENT   | 0                   | 1,822                     | 0                          | 0                          |
| 7130                  | BOTTLED WATER                       | 3,076               | 3,332                     | 3,076                      | 3,076                      |
| 7200                  | FOOD                                | 3,612               | 2,224                     | 3,612                      | 3,612                      |
| 7250                  | B & G EXTRA SERVICES                | 518                 | 551                       | 518                        | 518                        |
| 7430                  | PROFESSIONAL SERVICES               | 14,727              | 13,280                    | 14,727                     | 14,727                     |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS      | 2,638               | 2,157                     | 2,638                      | 2,638                      |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 36                     | 26,633              | 23,938                    | 26,633                     | 26,633                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 442,152                   | 607,036                    | 771,920                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 442,152                   | 607,036                    | 771,920                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 21                  | 18                        | 21                         | 21                         |
|                    | TOTAL FOR CATEGORY 87                     | 21                  | 18                        | 21                         | 21                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 200,066             | 610,424                   | 807,102                    | 971,986                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 3                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 3                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 3                          | 6                          |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 3                          | 6                          |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 3                          |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 24,235                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 24,235                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>CCJ NATIONAL CONFERENCE</b>            |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                   | 0                   | 0                         | -120                       | -120                       |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | -322                       | -322                       |
| 6205               | PER DIEM IN-STATE-E                       | 0                   | 0                         | -4,111                     | -4,111                     |
| 6230               | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 0                         | -445                       | -445                       |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -33                        | -33                        |
| 6241               | PERSONAL VEHICLE IN-STATE-A               | 0                   | 0                         | -257                       | -257                       |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -1,030                     | -1,030                     |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7430               | PROFESSIONAL SERVICES                            | 0                   | 0                         | -10,935                    | -10,935                    |
| 7630               | MISCELLANEOUS GOODS, MATERIALS                   | 0                   | 0                         | -2,544                     | -2,544                     |
|                    | TOTAL FOR CATEGORY 10                            | 0                   | 0                         | -19,797                    | -19,797                    |
| <b>13</b>          | <b>JUDICIAL TRAVEL</b>                           |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE               | 0                   | 0                         | -3,335                     | -3,335                     |
|                    | TOTAL FOR CATEGORY 13                            | 0                   | 0                         | -3,335                     | -3,335                     |
| <b>16</b>          | <b>JUDICIAL GOVERNANCE</b>                       |                     |                           |                            |                            |
| 7430               | PROFESSIONAL SERVICES                            | 0                   | 0                         | -2,587                     | -2,587                     |
|                    | TOTAL FOR CATEGORY 16                            | 0                   | 0                         | -2,587                     | -2,587                     |
| <b>18</b>          | <b>COURT IMPROVEMENT GRANTS</b>                  |                     |                           |                            |                            |
| 8500               | AID TO NEVADA GOVERNMENTAL UNITS                 | 0                   | 0                         | 1,484                      | 1,484                      |
|                    | TOTAL FOR CATEGORY 18                            | 0                   | 0                         | 1,484                      | 1,484                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 24,235                     | 48,470                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 24,235                     | 48,470                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 0                          | 24,235                     |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -95,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 0                          | -95,000                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>50</b>          | <b>STATEWIDE E-FILING</b>                        |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 95,000                     | 0                          |
|                    | TOTAL FOR CATEGORY 50                            | 0                   | 0                         | 95,000                     | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -95,000                    | -95,000                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -95,000                    | -95,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 0                          | -95,000                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1493           | 200,066             | 610,424                   | 807,102                    | 901,224                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1493       | 200,066             | 610,424                   | 807,102                    | 901,224                    |

## Section A1: Line Item Detail by GL

Budget Account: 1494 SUPREME COURT

| Item No            | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                          |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                    | 6,254,502           | 6,213,864                 | 7,157,181                  | 7,190,254                  |
| 2510               | REVERSIONS                               | -453,569            | 0                         | 0                          | 0                          |
| 3740               | AUTOMATION FEE (NRS 2.250)               | 55,800              | 47,900                    | 47,900                     | 47,900                     |
| 3749               | ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 6,214,297           | 5,992,681                 | 6,270,679                  | 6,302,032                  |
| 3818               | PHOTOCOPY SERVICE CHARGE (NRS 2.250)     | 3,199               | 2,631                     | 2,631                      | 2,631                      |
| 4729               | TRANS FROM EMER RSPNS COMM RPY           | 24,877              | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000    | 12,099,106          | 12,257,076                | 13,478,391                 | 13,542,817                 |
| <b>EXPENDITURE</b> |                                          |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                         |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                       | 0                   | 6,753                     | 0                          | 0                          |
| 5100               | SALARIES                                 | 5,806,666           | 6,358,033                 | 6,791,589                  | 6,845,389                  |
| 5200               | WORKERS COMPENSATION                     | 74,127              | 69,796                    | 72,338                     | 72,943                     |
| 5300               | RETIREMENT                               | 1,057,731           | 931,571                   | 1,234,356                  | 1,242,157                  |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION        | 1,634               | 1,610                     | 1,634                      | 1,634                      |
| 5500               | GROUP INSURANCE                          | 591,831             | 729,062                   | 755,735                    | 755,735                    |
| 5700               | PAYROLL ASSESSMENT                       | 6,417               | 6,687                     | 6,936                      | 6,936                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE        | 136,457             | 161,487                   | 172,502                    | 173,868                    |
| 5800               | UNEMPLOYMENT COMPENSATION                | 6,647               | 9,219                     | 9,522                      | 9,597                      |
| 5810               | OVERTIME PAY                             | 6,379               | 0                         | 6,379                      | 6,379                      |
| 5840               | MEDICARE                                 | 82,776              | 92,155                    | 98,488                     | 99,267                     |
| 5904               | VACANCY SAVINGS                          | 0                   | -24,877                   | 0                          | 0                          |
| 5960               | TERMINAL SICK LEAVE PAY                  | 10,500              | 0                         | 10,500                     | 10,500                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                | 26,769              | 0                         | 26,769                     | 26,769                     |
|                    | TOTAL FOR CATEGORY 01                    | 7,807,934           | 8,341,496                 | 9,186,748                  | 9,251,174                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>               |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                  | 65                  | 225                       | 65                         | 65                         |
| 6100               | PER DIEM OUT-OF-STATE                    | 287                 | 1,025                     | 287                        | 287                        |
| 6105               | PER DIEM OUT-OF-STATE-E                  | 3,358               | 5,654                     | 3,358                      | 3,358                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                | 275                 | 1,006                     | 275                        | 275                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE            | 32                  | 104                       | 32                         | 32                         |
| 6141               | PERS VEHICLE OUT-OF-STATE-A              | 148                 | 269                       | 148                        | 148                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE              | 4,799               | 6,222                     | 4,799                      | 4,799                      |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT      | 600                 | 0                         | 600                        | 600                        |
|                    | TOTAL FOR CATEGORY 02                    | 9,564               | 14,505                    | 9,564                      | 9,564                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                   |                     |                           |                            |                            |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6001      | OTHER TRAVEL EXPENSES-A                | 2,155               | 2,140                     | 2,155                      | 2,155                      |
| 6200      | PER DIEM IN-STATE                      | 16,055              | 13,694                    | 16,055                     | 16,055                     |
| 6205      | PER DIEM IN-STATE-E                    | 8,253               | 6,762                     | 8,253                      | 8,253                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 92                  | 39                        | 92                         | 92                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 8,387               | 7,713                     | 8,387                      | 8,387                      |
| 6240      | PERSONAL VEHICLE IN-STATE              | 4,793               | 7,445                     | 4,793                      | 4,793                      |
| 6241      | PERSONAL VEHICLE IN-STATE-A            | 1,944               | 2,563                     | 1,944                      | 1,944                      |
| 6250      | COMM AIR TRANS IN-STATE                | 55,446              | 51,284                    | 55,446                     | 55,446                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 50                  | 0                         | 50                         | 50                         |
|           | TOTAL FOR CATEGORY 03                  | 97,175              | 91,640                    | 97,175                     | 97,175                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 14,765              | 13,038                    | 14,765                     | 14,765                     |
| 7030      | FREIGHT CHARGES                        | 1,088               | 2,940                     | 1,088                      | 1,088                      |
| 7040      | NON-STATE PRINTING SERVICES            | 47,730              | 35,747                    | 47,730                     | 47,730                     |
| 7045      | STATE PRINTING CHARGES                 | 69,559              | 66,369                    | 69,559                     | 69,559                     |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 109                       | 0                          | 0                          |
| 7048      | ANNUAL REPORT PUBLICATION              | 42,296              | 61,950                    | 42,296                     | 42,296                     |
| 7050      | EMPLOYEE BOND INSURANCE                | 120                 | 120                       | 125                        | 125                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 10,572              | 0                         | 10,572                     | 10,572                     |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 57                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 7,642               | 7,817                     | 8,108                      | 8,108                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 10,572                    | 0                          | 0                          |
| 7060      | CONTRACTS                              | 404                 | 48,556                    | 404                        | 404                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 16,712              | 0                         | 16,712                     | 16,712                     |
| 7090      | EQUIPMENT REPAIR                       | 299                 | 477                       | 299                        | 299                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 646,750             | 681,538                   | 646,750                    | 646,750                    |
| 7110      | NON-STATE OWNED OFFICE RENT            | 913                 | 640,000                   | 913                        | 913                        |
| 7112      | NON-STATE OWNED RENTAL MISC            | 12,000              | 31,920                    | 12,000                     | 12,000                     |
| 7114      | NON-STATE OWNED BLDG RENT MISC         | 820,077             | 0                         | 820,077                    | 820,077                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 970                 | 485                       | 970                        | 970                        |
| 7130      | BOTTLED WATER                          | 3,119               | 4,716                     | 3,119                      | 3,119                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 0                   | 180,077                   | 0                          | 0                          |
| 7175      | CLOTH/UNIFORM/TOOL ALLOWANCE-E         | 554                 | 0                         | 554                        | 554                        |
| 7250      | B & G EXTRA SERVICES                   | 850                 | 1,450                     | 850                        | 850                        |
| 7280      | OUTSIDE POSTAGE                        | 42,000              | 21,000                    | 42,000                     | 42,000                     |
| 7285      | POSTAGE - STATE MAILROOM               | 18,022              | 14,988                    | 18,022                     | 18,022                     |
| 7286      | MAIL STOP-STATE MAILROM                | 3,770               | 2,183                     | 3,770                      | 3,770                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 2,050               | 634                       | 2,050                      | 2,050                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 297                 | 444                       | 297                        | 297                        |
| 7294      | CONFERENCE CALL CHARGES                | 376                 | 335                       | 376                        | 376                        |
| 7301      | MEMBERSHIP DUES                        | 134,154             | 152,850                   | 134,154                    | 134,154                    |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7302      | REGISTRATION FEES                   | 5,440               | 2,000                     | 5,440                      | 5,440                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 14,566              | 0                         | 14,566                     | 14,566                     |
| 7370      | PUBLICATIONS AND PERIODICALS        | 77,639              | 57,045                    | 77,639                     | 77,639                     |
| 7430      | PROFESSIONAL SERVICES               | 66,206              | 12,991                    | 66,206                     | 66,206                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 1,508               | 4,200                     | 1,508                      | 1,508                      |
| 7980      | OPERATING LEASE PAYMENTS            | 36,266              | 34,492                    | 36,266                     | 36,266                     |
|           | TOTAL FOR CATEGORY 04               | 2,098,714           | 2,091,100                 | 2,099,185                  | 2,099,185                  |
| <b>15</b> | <b>GUARDIANSHIP COMPLIANCE</b>      |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A             | 75                  | 0                         | 75                         | 75                         |
| 6100      | PER DIEM OUT-OF-STATE               | 196                 | 0                         | 196                        | 196                        |
| 6105      | PER DIEM OUT-OF-STATE-E             | 533                 | 0                         | 533                        | 533                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 377                 | 0                         | 377                        | 377                        |
| 6200      | PER DIEM IN-STATE                   | 404                 | 0                         | 404                        | 404                        |
| 6205      | PER DIEM IN-STATE-E                 | 438                 | 0                         | 438                        | 438                        |
| 6210      | FS DAILY RENTAL IN-STATE            | 678                 | 0                         | 678                        | 678                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE      | 36                  | 0                         | 36                         | 36                         |
| 6240      | PERSONAL VEHICLE IN-STATE           | 172                 | 0                         | 172                        | 172                        |
| 6241      | PERSONAL VEHICLE IN-STATE-A         | 116                 | 0                         | 116                        | 116                        |
| 6250      | COMM AIR TRANS IN-STATE             | 1,751               | 0                         | 1,751                      | 1,751                      |
| 7000      | OPERATING                           | 0                   | 659,019                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                  | 1,166               | 0                         | 1,166                      | 1,166                      |
| 7030      | FREIGHT CHARGES                     | 131                 | 0                         | 131                        | 131                        |
| 7040      | NON-STATE PRINTING SERVICES         | 196                 | 0                         | 196                        | 196                        |
| 7045      | STATE PRINTING CHARGES              | 132                 | 0                         | 132                        | 132                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 5,412               | 0                         | 5,412                      | 5,412                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS      | 240                 | 0                         | 240                        | 240                        |
| 7250      | B & G EXTRA SERVICES                | 19                  | 0                         | 19                         | 19                         |
| 7285      | POSTAGE - STATE MAILROOM            | 148                 | 0                         | 148                        | 148                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 83                  | 0                         | 83                         | 83                         |
| 7297      | EITS 800 TOLL FREE CHARGES          | 62                  | 0                         | 62                         | 62                         |
| 7370      | PUBLICATIONS AND PERIODICALS        | 655                 | 0                         | 655                        | 655                        |
| 7430      | PROFESSIONAL SERVICES               | 879                 | 0                         | 879                        | 879                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 1,123               | 0                         | 1,123                      | 1,123                      |
| 7770      | COMPUTER SOFTWARE >\$5,000          | 5,338               | 0                         | 5,338                      | 5,338                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 5,772               | 0                         | 5,772                      | 5,772                      |
| 8240      | NEW FURNISHINGS >\$5,000            | 7,866               | 0                         | 7,866                      | 7,866                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 11,318              | 0                         | 11,318                     | 11,318                     |
|           | TOTAL FOR CATEGORY 15               | 45,316              | 659,019                   | 45,316                     | 45,316                     |
| <b>20</b> | <b>SETTLEMENT CONFERENCES</b>       |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A             | 0                   | 5                         | 0                          | 0                          |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                     | 0                   | 12                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE             | 0                   | 66                        | 0                          | 0                          |
| 7070      | CONTRACTS - J                         | 17,503              | 17,992                    | 17,503                     | 17,503                     |
| 7430      | PROFESSIONAL SERVICES                 | 436,745             | 429,487                   | 436,745                    | 436,745                    |
|           | TOTAL FOR CATEGORY 20                 | 454,248             | 447,562                   | 454,248                    | 454,248                    |
| <b>24</b> | <b>UWS SERC GRANT</b>                 |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                 | 24,877              | 0                         | 24,877                     | 24,877                     |
|           | TOTAL FOR CATEGORY 24                 | 24,877              | 0                         | 24,877                     | 24,877                     |
| <b>25</b> | <b>COURT SECURITY</b>                 |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A               | 240                 | 95                        | 240                        | 240                        |
| 6100      | PER DIEM OUT-OF-STATE                 | 69                  | 0                         | 69                         | 69                         |
| 6105      | PER DIEM OUT-OF-STATE-E               | 128                 | 0                         | 128                        | 128                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 194                 | 0                         | 194                        | 194                        |
| 6200      | PER DIEM IN-STATE                     | 1,545               | 622                       | 1,545                      | 1,545                      |
| 6205      | PER DIEM IN-STATE-E                   | 4,624               | 551                       | 4,624                      | 4,624                      |
| 6210      | FS DAILY RENTAL IN-STATE              | 413                 | 513                       | 413                        | 413                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE        | 207                 | 0                         | 207                        | 207                        |
| 6240      | PERSONAL VEHICLE IN-STATE             | 1,374               | 332                       | 1,374                      | 1,374                      |
| 6250      | COMM AIR TRANS IN-STATE               | 1,443               | 0                         | 1,443                      | 1,443                      |
| 7020      | OPERATING SUPPLIES                    | 2,526               | 451                       | 2,526                      | 2,526                      |
| 7030      | FREIGHT CHARGES                       | 279                 | 0                         | 279                        | 279                        |
| 7040      | NON-STATE PRINTING SERVICES           | 93                  | 0                         | 93                         | 93                         |
| 7045      | STATE PRINTING CHARGES                | 390                 | 0                         | 390                        | 390                        |
| 7060      | CONTRACTS                             | 35,982              | 48,888                    | 35,982                     | 35,982                     |
| 7070      | CONTRACTS - J                         | 1,956               | 2,256                     | 1,956                      | 1,956                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS        | 5,080               | 3,540                     | 5,080                      | 5,080                      |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE          | 2,000               | 16,151                    | 2,000                      | 2,000                      |
| 7175      | CLOTH/UNIFORM/TOOL ALLOWANCE-E        | 0                   | 264                       | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                       | 5,897               | 322                       | 5,897                      | 5,897                      |
| 7250      | B & G EXTRA SERVICES                  | 13                  | 318                       | 13                         | 13                         |
| 7285      | POSTAGE - STATE MAILROOM              | 3                   | 0                         | 3                          | 3                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 439                 | 400                       | 439                        | 439                        |
| 7291      | CELL PHONE/PAGER CHARGES              | 0                   | 259                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                     | 700                 | 0                         | 700                        | 700                        |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 715                 | 200                       | 715                        | 715                        |
| 7388      | NDOT RADIO COST ALLOCATION            | 6,000               | 0                         | 6,000                      | 6,000                      |
| 7430      | PROFESSIONAL SERVICES                 | 10,486              | 10,175                    | 10,486                     | 10,486                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 2,352               | 350                       | 2,352                      | 2,352                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 2,982               | 0                         | 2,982                      | 2,982                      |
|           | TOTAL FOR CATEGORY 25                 | 88,130              | 85,687                    | 88,130                     | 88,130                     |



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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 655                 | 12                        | 655                        | 655                        |
| 7040      | NON-STATE PRINTING SERVICES         | 0                   | 12,100                    | 0                          | 0                          |
| 7060      | CONTRACTS                           | 31,890              | 0                         | 31,890                     | 31,890                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 269,700             | 354,351                   | 269,700                    | 269,700                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS      | 38,063              | 34,052                    | 38,063                     | 38,063                     |
| 7090      | EQUIPMENT REPAIR                    | 1,038               | 1,058                     | 1,038                      | 1,038                      |
| 7291      | CELL PHONE/PAGER CHARGES            | 2,881               | 2,881                     | 2,881                      | 2,881                      |
| 7300      | DUES AND REGISTRATIONS              | 0                   | 476                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                   | 549                 | 0                         | 549                        | 549                        |
| 7390      | CREDIT CARD DISCOUNT FEES           | 2,592               | 2,248                     | 2,592                      | 2,592                      |
| 7430      | PROFESSIONAL SERVICES               | 893                 | 0                         | 893                        | 893                        |
| 7542      | EITS SILVERNET ACCESS               | 18,867              | 18,867                    | 18,867                     | 18,867                     |
| 7770      | COMPUTER SOFTWARE >\$5,000          | 119,000             | 0                         | 119,000                    | 119,000                    |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 34,394              | 6,840                     | 34,394                     | 34,394                     |
| 8370      | COMPUTER HARDWARE >\$5,000          | 39,425              | 0                         | 39,425                     | 39,425                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 19,275              | 26,970                    | 19,275                     | 19,275                     |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A     | 1,635               | 0                         | 1,635                      | 1,635                      |
|           | TOTAL FOR CATEGORY 26               | 580,857             | 459,855                   | 580,857                    | 580,857                    |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A             | 700                 | 900                       | 700                        | 700                        |
| 6100      | PER DIEM OUT-OF-STATE               | 3,299               | 3,631                     | 3,299                      | 3,299                      |
| 6105      | PER DIEM OUT-OF-STATE-E             | 15,238              | 21,548                    | 15,238                     | 15,238                     |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 1,167               | 2,240                     | 1,167                      | 1,167                      |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 1,029               | 1,039                     | 1,029                      | 1,029                      |
| 6141      | PERS VEHICLE OUT-OF-STATE-A         | 558                 | 1,165                     | 558                        | 558                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 6,665               | 12,551                    | 6,665                      | 6,665                      |
| 6200      | PER DIEM IN-STATE                   | 957                 | 1,027                     | 957                        | 957                        |
| 6205      | PER DIEM IN-STATE-E                 | 3,252               | 2,940                     | 3,252                      | 3,252                      |
| 6230      | PUBLIC TRANSPORTATION IN-STATE      | 196                 | 127                       | 196                        | 196                        |
| 6240      | PERSONAL VEHICLE IN-STATE           | 577                 | 1,832                     | 577                        | 577                        |
| 6241      | PERSONAL VEHICLE IN-STATE-A         | 79                  | 80                        | 79                         | 79                         |
| 6250      | COMM AIR TRANS IN-STATE             | 1,832               | 1,582                     | 1,832                      | 1,832                      |
| 7301      | MEMBERSHIP DUES                     | 40                  | 1,500                     | 40                         | 40                         |
| 7302      | REGISTRATION FEES                   | 5,711               | 8,164                     | 5,711                      | 5,711                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 2,941               | 0                         | 2,941                      | 2,941                      |
| 7430      | PROFESSIONAL SERVICES               | 0                   | 3,200                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30               | 44,241              | 63,526                    | 44,241                     | 44,241                     |
| <b>50</b> | <b>TRANSFER TO COA</b>              |                     |                           |                            |                            |

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|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9158               | TRANSFERS-INTRAFUND                          | 275,000             | 0                         | 275,000                    | 275,000                    |
|                    | TOTAL FOR CATEGORY 50                        | 275,000             | 0                         | 275,000                    | 275,000                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 1,978               | 2,686                     | 1,978                      | 1,978                      |
|                    | TOTAL FOR CATEGORY 87                        | 1,978               | 2,686                     | 1,978                      | 1,978                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>               |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                  | 14,955              | 0                         | 14,955                     | 14,955                     |
|                    | TOTAL FOR CATEGORY 89                        | 14,955              | 0                         | 14,955                     | 14,955                     |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 556,117             | 0                         | 556,117                    | 556,117                    |
|                    | TOTAL FOR CATEGORY 93                        | 556,117             | 0                         | 556,117                    | 556,117                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 12,099,106          | 12,257,076                | 13,478,391                 | 13,542,817                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 143,328                    | 143,328                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 143,328                    | 143,328                    |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7542               | EITS SILVERNET ACCESS                        | 0                   | 0                         | 157,575                    | 157,575                    |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 157,575                    | 157,575                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 708                        | 708                        |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 708                        | 708                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>               |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                  | 0                   | 0                         | -14,955                    | -14,955                    |
|                    | TOTAL FOR CATEGORY 89                        | 0                   | 0                         | -14,955                    | -14,955                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100    | 0                   | 0                         | 143,328                    | 143,328                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -1,538,406                 | -1,505,664                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | -1,538,406                 | -1,505,664                 |

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|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION      | 0                   | 0                         | -1,634                     | -1,634                     |
| 5904               | VACANCY SAVINGS                        | 0                   | 0                         | -24,877                    | -24,877                    |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -10,500                    | -10,500                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -26,769                    | -26,769                    |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -63,780                    | -63,780                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6000               | TRAVEL                                 | 0                   | 0                         | 4,436                      | 4,436                      |
|                    | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | 4,436                      | 4,436                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -10,572                    | -10,572                    |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 135                        | 135                        |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 10,572                     | 10,572                     |
| 7060               | CONTRACTS                              | 0                   | 0                         | -404                       | -404                       |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 677                        | 1,025                      |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 34,788                     | 34,788                     |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 319,194                    | 319,194                    |
| 7112               | NON-STATE OWNED RENTAL MISC            | 0                   | 0                         | 4,800                      | 4,800                      |
| 7114               | NON-STATE OWNED BLDG RENT MISC         | 0                   | 0                         | -820,077                   | -820,077                   |
| 7130               | BOTTLED WATER                          | 0                   | 0                         | -1,650                     | -1,650                     |
| 7286               | MAIL STOP-STATE MAILROM                | 0                   | 0                         | 250                        | 250                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | 3,899                      | 3,899                      |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | 32,394                     | 36,494                     |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | -43,987                    | -43,987                    |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -1,508                     | -1,508                     |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -2,440                     | -2,440                     |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | -473,929                   | -469,481                   |
| <b>15</b>          | <b>GUARDIANSHIP COMPLIANCE</b>         |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 2                          | 2                          |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 0                          | 271                        |
| 7112               | NON-STATE OWNED RENTAL MISC            | 0                   | 0                         | 2,400                      | 2,400                      |
| 7370               | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 4,190                      | 4,335                      |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | 121                        | 121                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -1,123                     | -1,123                     |
| 7770               | COMPUTER SOFTWARE >\$5,000             | 0                   | 0                         | -5,338                     | -5,338                     |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -5,772                     | -5,772                     |
| 8240               | NEW FURNISHINGS >\$5,000               | 0                   | 0                         | -7,866                     | -7,866                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -11,318                    | -11,318                    |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 15                 | 0                   | 0                         | -24,704                    | -24,288                    |
| <b>20</b> | <b>SETTLEMENT CONFERENCES</b>         |                     |                           |                            |                            |
| 7070      | CONTRACTS - J                         | 0                   | 0                         | 263                        | 529                        |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 0                         | 6,551                      | 13,201                     |
|           | TOTAL FOR CATEGORY 20                 | 0                   | 0                         | 6,814                      | 13,730                     |
| <b>24</b> | <b>UWS SERC GRANT</b>                 |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 0                         | -24,877                    | -24,877                    |
|           | TOTAL FOR CATEGORY 24                 | 0                   | 0                         | -24,877                    | -24,877                    |
| <b>25</b> | <b>COURT SECURITY</b>                 |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 0                   | 0                         | -2,290                     | -2,290                     |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE          | 0                   | 0                         | -2,000                     | -2,000                     |
| 7388      | NDOT RADIO COST ALLOCATION            | 0                   | 0                         | -360                       | -360                       |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 0                         | -486                       | -486                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -2,352                     | -2,352                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | -2,982                     | -2,982                     |
|           | TOTAL FOR CATEGORY 25                 | 0                   | 0                         | -10,470                    | -10,470                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 0                   | 0                         | -31,890                    | -31,890                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | 100,961                    | 119,492                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | 10,113                     | 12,521                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 0                   | 0                         | 3,240                      | 3,240                      |
| 7302      | REGISTRATION FEES                     | 0                   | 0                         | 99                         | 99                         |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 0                         | -332                       | -309                       |
| 7770      | COMPUTER SOFTWARE >\$5,000            | 0                   | 0                         | -119,000                   | -119,000                   |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | -34,394                    | -34,394                    |
| 8370      | COMPUTER HARDWARE >\$5,000            | 0                   | 0                         | -39,425                    | -39,425                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -19,275                    | -19,275                    |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A       | 0                   | 0                         | -1,635                     | -1,635                     |
|           | TOTAL FOR CATEGORY 26                 | 0                   | 0                         | -131,538                   | -110,576                   |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 6000      | TRAVEL                                | 0                   | 0                         | 10,759                     | 10,759                     |
|           | TOTAL FOR CATEGORY 30                 | 0                   | 0                         | 10,759                     | 10,759                     |
| <b>50</b> | <b>TRANSFER TO COA</b>                |                     |                           |                            |                            |
| 9158      | TRANSFERS-INTRAFUND                   | 0                   | 0                         | -275,000                   | -275,000                   |
|           | TOTAL FOR CATEGORY 50                 | 0                   | 0                         | -275,000                   | -275,000                   |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>     |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS                   | 0                   | 0                         | -556,117                   | -556,117                   |
|                    | TOTAL FOR CATEGORY 93                            | 0                   | 0                         | -556,117                   | -556,117                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -1,538,406                 | -1,505,664                 |
| <b>E230</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 0                          | 11,142                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E230            | 0                   | 0                         | 0                          | 11,142                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 0                          | 11,142                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 11,142                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E230        | 0                   | 0                         | 0                          | 11,142                     |
| <b>E235</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 7,100                      | 12,000                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E235            | 0                   | 0                         | 7,100                      | 12,000                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>15</b>          | <b>GUARDIANSHIP COMPLIANCE</b>                   |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 7,100                      | 12,000                     |
|                    | TOTAL FOR CATEGORY 15                            | 0                   | 0                         | 7,100                      | 12,000                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E235        | 0                   | 0                         | 7,100                      | 12,000                     |
| <b>E236</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 1,475                      | 780                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E236            | 0                   | 0                         | 1,475                      | 780                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 1,475                      | 780                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 1,475                      | 780                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E236        | 0                   | 0                         | 1,475                      | 780                        |
| <b>E237</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 4,956                      | 4,956                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E237            | 0                   | 0                         | 4,956                      | 4,956                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>15</b>          | <b>GUARDIANSHIP COMPLIANCE</b>                   |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                          | 0                   | 0                         | 45                         | 45                         |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 414                        | 414                        |
| 6205               | PER DIEM IN-STATE-E                              | 0                   | 0                         | 1,134                      | 1,134                      |
| 6230               | PUBLIC TRANSPORTATION IN-STATE                   | 0                   | 0                         | 42                         | 42                         |
| 6241               | PERSONAL VEHICLE IN-STATE-A                      | 0                   | 0                         | 126                        | 126                        |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 1,470                      | 1,470                      |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 1,725                      | 1,725                      |
|                    | TOTAL FOR CATEGORY 15                            | 0                   | 0                         | 4,956                      | 4,956                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E237        | 0                   | 0                         | 4,956                      | 4,956                      |
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 1,567,670                  | 1,575,508                  |
| 3749               | ADMINISTRATIVE ASSESSMENTS (NRS 176.059)         | 0                   | 0                         | -1,567,670                 | -1,575,508                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E245            | 0                   | 0                         | 0                          | 0                          |
| <b>E246</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 395,146                    | 895,146                    |
| 3749               | ADMINISTRATIVE ASSESSMENTS (NRS 176.059)         | 0                   | 0                         | -395,146                   | -895,146                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E246            | 0                   | 0                         | 0                          | 0                          |
| <b>E350</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 17,644                     | 17,644                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E350            | 0                   | 0                         | 17,644                     | 17,644                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>25</b>          | <b>COURT SECURITY</b>                            |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                          | 0                   | 0                         | 350                        | 350                        |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 3,220                      | 3,220                      |
| 6205               | PER DIEM IN-STATE-E                              | 0                   | 0                         | 5,936                      | 5,936                      |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6230               | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 0                         | 2,958                      | 2,958                      |
| 6241               | PERSONAL VEHICLE IN-STATE-A               | 0                   | 0                         | 980                        | 980                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 4,200                      | 4,200                      |
|                    | TOTAL FOR CATEGORY 25                     | 0                   | 0                         | 17,644                     | 17,644                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E350 | 0                   | 0                         | 17,644                     | 17,644                     |
| <b>E351</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 200,517                    | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E351     | 0                   | 0                         | 200,517                    | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>51</b>          | <b>SURVEILLANCE SYSTEM UPGRADE</b>        |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 200,517                    | 0                          |
|                    | TOTAL FOR CATEGORY 51                     | 0                   | 0                         | 200,517                    | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E351 | 0                   | 0                         | 200,517                    | 0                          |
| <b>E353</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 82,562                     | 102,498                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E353     | 0                   | 0                         | 82,562                     | 102,498                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 58,052                     | 77,403                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 1,312                      | 853                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 8,418                      | 11,223                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,475                      | 1,966                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 81                         | 108                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 842                        | 1,122                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 76,931                     | 101,649                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 99                         | 99                         |
| <b>25</b>          | <b>COURT SECURITY</b>                     |                     |                           |                            |                            |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000               | OPERATING                                 | 0                   | 0                         | 750                        | 750                        |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 3,882                      | 0                          |
| 7176               | PROTECTIVE GEAR                           | 0                   | 0                         | 900                        | 0                          |
|                    | TOTAL FOR CATEGORY 25                     | 0                   | 0                         | 5,532                      | 750                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E353 | 0                   | 0                         | 82,562                     | 102,498                    |
| <b>E354</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 4,237                      | 8,744                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E354     | 0                   | 0                         | 4,237                      | 8,744                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 3,570                      | 7,370                      |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | 518                        | 1,069                      |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 91                         | 187                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 6                          | 10                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 52                         | 108                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 4,237                      | 8,744                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E354 | 0                   | 0                         | 4,237                      | 8,744                      |
| <b>E360</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 220,629                    | 199,220                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E360     | 0                   | 0                         | 220,629                    | 199,220                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 220,629                    | 194,220                    |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 0                          | 5,000                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 220,629                    | 199,220                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E360 | 0                   | 0                         | 220,629                    | 199,220                    |



| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 37,033                     | 60,820                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 37,033                     | 60,820                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7027               | OPERATING SUPPLIES-G                      | 0                   | 0                         | 1,879                      | 3,757                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 1,879                      | 3,757                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 2,990                      | 5,980                      |
| 7461               | EQUIPMENT PURCHASES < \$1,000-A           | 0                   | 0                         | 1,140                      | 2,280                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 31,024                     | 48,803                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 35,154                     | 57,063                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 37,033                     | 60,820                     |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 45,995                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E712     | 0                   | 0                         | 45,995                     | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 45,995                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 45,995                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712 | 0                   | 0                         | 45,995                     | 0                          |
| <b>E714</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 24,810                     | 4,485                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E714     | 0                   | 0                         | 24,810                     | 4,485                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 4,485                      | 4,485                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 20,325                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 24,810                     | 4,485                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E714 | 0                   | 0                         | 24,810                     | 4,485                      |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 19,885                     | 3,035                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E715     | 0                   | 0                         | 19,885                     | 3,035                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 2,890                      | 3,035                      |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 16,995                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 19,885                     | 3,035                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715 | 0                   | 0                         | 19,885                     | 3,035                      |
| <b>E716</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 0                          | 106,528                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E716     | 0                   | 0                         | 0                          | 106,528                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | 0                          | 62,401                     |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 0                          | 44,127                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 106,528                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E716 | 0                   | 0                         | 0                          | 106,528                    |
| <b>E717</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 3,217                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E717     | 0                   | 0                         | 3,217                      | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 3,217                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 3,217                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E717 | 0                   | 0                         | 3,217                      | 0                          |
| <b>E815</b>        | <b>UNCLASSIFIED POSITION CHANGES</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | 879,975                    | 879,975                    |
|                | TOTAL REVENUES FOR DECISION UNIT E815     | 0                   | 0                         | 879,975                    | 879,975                    |
|                | <b>EXPENDITURE</b>                        |                     |                           |                            |                            |
| <b>01</b>      | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100           | SALARIES                                  | 0                   | 0                         | 714,784                    | 714,784                    |
| 5200           | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300           | RETIREMENT                                | 0                   | 0                         | 135,693                    | 135,693                    |
| 5500           | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700           | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750           | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 18,165                     | 18,165                     |
| 5800           | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 992                        | 992                        |
| 5840           | MEDICARE                                  | 0                   | 0                         | 10,341                     | 10,341                     |
|                | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 879,975                    | 879,975                    |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050           | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054           | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E815 | 0                   | 0                         | 879,975                    | 879,975                    |
| <b>E849</b>    | <b>NON-CLASSIFIED SALARY ADJUSTMENTS</b>  |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | 186,894                    | 187,118                    |
|                | TOTAL REVENUES FOR DECISION UNIT E849     | 0                   | 0                         | 186,894                    | 187,118                    |
|                | <b>EXPENDITURE</b>                        |                     |                           |                            |                            |
| <b>01</b>      | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100           | SALARIES                                  | 0                   | 0                         | 147,201                    | 147,458                    |
| 5200           | WORKERS COMPENSATION                      | 0                   | 0                         | 1                          | -76                        |
| 5300           | RETIREMENT                                | 0                   | 0                         | 33,621                     | 33,660                     |
| 5500           | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700           | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750           | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 3,737                      | 3,742                      |
| 5800           | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 196                        | 192                        |
| 5840           | MEDICARE                                  | 0                   | 0                         | 2,138                      | 2,142                      |
|                | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 186,894                    | 187,118                    |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050           | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054    | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|         | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E849  | 0                   | 0                         | 186,894                    | 187,118                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1494     | 12,099,106          | 12,257,076                | 13,820,242                 | 13,779,426                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1494 | 12,099,106          | 12,257,076                | 13,820,242                 | 13,779,426                 |

## Section A1: Line Item Detail by GL

Budget Account: 1495 SPECIALTY COURT

| Item No                               | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                           |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                     | 3,343,971           | 3,583,971                 | 3,583,971                  | 3,583,971                  |
| 2510                                  | REVERSIONS                                | -255,446            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR        | 2,706,390           | 2,971,461                 | 2,440,537                  | 3,215,150                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR               | -2,971,461          | 0                         | 0                          | 0                          |
| 3749                                  | ADMINISTRATIVE ASSESSMENTS (NRS 176.059)  | 1,553,574           | 1,498,170                 | 1,567,670                  | 1,575,508                  |
| 3750                                  | DUI FEE (NRS 484C.515) SUNSETS 6/30/17    | 640,716             | 575,000                   | 640,716                    | 640,716                    |
| 3765                                  | ADMINISTRATIVE ASSESSMENTS (NRS 176.0613) | 2,942,739           | 2,791,365                 | 2,942,739                  | 2,942,739                  |
| 4152                                  | BAIL FORFEITURES (NRS 178.518)            | 107,408             | 101,242                   | 107,408                    | 107,408                    |
| 4203                                  | PRIOR YEAR REFUNDS                        | 260,656             | 0                         | 260,656                    | 260,656                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                           | 8,328,547           | 11,521,209                | 11,543,697                 | 12,326,148                 |
| <b>EXPENDITURE</b>                    |                                           |                     |                           |                            |                            |
| <b>25</b>                             | <b>STATEWIDE DATA COLLECTION SYSTEM</b>   |                     |                           |                            |                            |
| 7073                                  | SOFTWARE LICENSE/MNT CONTRACTS            | 136,000             | 169,000                   | 136,000                    | 136,000                    |
| TOTAL FOR CATEGORY 25                 |                                           | 136,000             | 169,000                   | 136,000                    | 136,000                    |
| <b>27</b>                             | <b>SUPPLEMENTAL FUNDING</b>               |                     |                           |                            |                            |
| 8500                                  | AID TO NEVADA GOVERNMENTAL UNITS          | 0                   | 3,000,000                 | 0                          | 0                          |
| 8501                                  | EXPENDITURES CARSON CITY CO               | 23,965              | 0                         | 23,965                     | 23,965                     |
| 8503                                  | EXPENDITURES CLARK CO                     | 1,635,398           | 0                         | 1,635,398                  | 1,635,398                  |
| 8504                                  | EXPENDITURES DOUGLAS CO                   | 12,052              | 0                         | 12,052                     | 12,052                     |
| 8505                                  | EXPENDITURES ELKO CO                      | 63,616              | 0                         | 63,616                     | 63,616                     |
| 8508                                  | EXPENDITURES HUMBOLDT CO                  | 191,728             | 0                         | 191,728                    | 191,728                    |
| 8513                                  | EXPENDITURES NYE CO                       | 23,965              | 0                         | 23,965                     | 23,965                     |
| 8516                                  | EXPENDITURES WASHOE CO                    | 386,446             | 0                         | 386,446                    | 386,446                    |
| 8517                                  | EXPENDITURES WHITE PINE CO                | 15,992              | 0                         | 15,992                     | 15,992                     |
| 8518                                  | EXPENDITURES CITY OF BOULDER              | 30,000              | 0                         | 30,000                     | 30,000                     |
| 8525                                  | EXPENDITURES CITY OF HENDERSON            | 50,675              | 0                         | 50,675                     | 50,675                     |
| 8526                                  | EXPENDITURES CITY OF LAS VEGAS            | 75,000              | 0                         | 75,000                     | 75,000                     |
| 8529                                  | EXPENDITURES CITY OF RENO                 | 40,000              | 0                         | 40,000                     | 40,000                     |
| 8530                                  | EXPENDITURES CITY OF SPARKS               | 64,153              | 0                         | 64,153                     | 64,153                     |
| 8537                                  | EXPENDITURES CITY OF MESQUITE             | 21,520              | 0                         | 21,520                     | 21,520                     |
| 8575                                  | AID TO GOVERNMENTAL UNITS-A               | 110,045             | 0                         | 110,045                    | 110,045                    |
| TOTAL FOR CATEGORY 27                 |                                           | 2,744,555           | 3,000,000                 | 2,744,555                  | 2,744,555                  |
| <b>40</b>                             | <b>ADULT DRUG COURT - GENERAL</b>         |                     |                           |                            |                            |
| 8503                                  | EXPENDITURES CLARK CO                     | 1,332,499           | 1,628,157                 | 1,332,499                  | 1,332,499                  |
| 8505                                  | EXPENDITURES ELKO CO                      | 112,677             | 112,677                   | 112,677                    | 112,677                    |

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| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8508      | EXPENDITURES HUMBOLDT CO                    | 49,419              | 49,419                    | 49,419                     | 49,419                     |
| 8513      | EXPENDITURES NYE CO                         | 84,410              | 100,536                   | 84,410                     | 84,410                     |
| 8514      | EXPENDITURES PERSHING CO                    | 34,225              | 45,124                    | 34,225                     | 34,225                     |
| 8516      | EXPENDITURES WASHOE CO                      | 670,657             | 670,657                   | 670,657                    | 670,657                    |
| 8517      | EXPENDITURES WHITE PINE CO                  | 66,516              | 66,516                    | 66,516                     | 66,516                     |
| 8575      | AID TO GOVERNMENTAL UNITS-A                 | 386,047             | 400,064                   | 386,047                    | 386,047                    |
|           | TOTAL FOR CATEGORY 40                       | 2,736,450           | 3,073,150                 | 2,736,450                  | 2,736,450                  |
| <b>41</b> | <b>ADULT DRUG COURT - LIMITED</b>           |                     |                           |                            |                            |
| 8503      | EXPENDITURES CLARK CO                       | 220,803             | 220,803                   | 220,803                    | 220,803                    |
| 8526      | EXPENDITURES CITY OF LAS VEGAS              | 52,142              | 159,488                   | 52,142                     | 52,142                     |
|           | TOTAL FOR CATEGORY 41                       | 272,945             | 380,291                   | 272,945                    | 272,945                    |
| <b>42</b> | <b>FAMILY DRUG COURT - GENERAL</b>          |                     |                           |                            |                            |
| 8503      | EXPENDITURES CLARK CO                       | 414,397             | 437,868                   | 414,397                    | 414,397                    |
| 8516      | EXPENDITURES WASHOE CO                      | 69,346              | 69,346                    | 69,346                     | 69,346                     |
|           | TOTAL FOR CATEGORY 42                       | 483,743             | 507,214                   | 483,743                    | 483,743                    |
| <b>43</b> | <b>JUVENILE DRUG COURT - GENERAL</b>        |                     |                           |                            |                            |
| 8501      | EXPENDITURES CARSON CITY CO                 | 8,663               | 10,479                    | 8,663                      | 8,663                      |
| 8503      | EXPENDITURES CLARK CO                       | 193,475             | 237,795                   | 193,475                    | 193,475                    |
| 8505      | EXPENDITURES ELKO CO                        | 51,509              | 51,509                    | 51,509                     | 51,509                     |
|           | TOTAL FOR CATEGORY 43                       | 253,647             | 299,783                   | 253,647                    | 253,647                    |
| <b>46</b> | <b>ALCOHOL AND OTHER DRUG COURT LIMITED</b> |                     |                           |                            |                            |
| 8516      | EXPENDITURES WASHOE CO                      | 118,707             | 125,355                   | 118,707                    | 118,707                    |
| 8529      | EXPENDITURES CITY OF RENO                   | 79,386              | 79,386                    | 79,386                     | 79,386                     |
| 8530      | EXPENDITURES CITY OF SPARKS                 | 9,296               | 21,742                    | 9,296                      | 9,296                      |
|           | TOTAL FOR CATEGORY 46                       | 207,389             | 226,483                   | 207,389                    | 207,389                    |
| <b>47</b> | <b>DUI COURT - LIMITED</b>                  |                     |                           |                            |                            |
| 8501      | EXPENDITURES CARSON CITY CO                 | 27,943              | 27,943                    | 27,943                     | 27,943                     |
| 8503      | EXPENDITURES CLARK CO                       | 58,054              | 58,054                    | 58,054                     | 58,054                     |
| 8526      | EXPENDITURES CITY OF LAS VEGAS              | 70,395              | 70,395                    | 70,395                     | 70,395                     |
|           | TOTAL FOR CATEGORY 47                       | 156,392             | 156,392                   | 156,392                    | 156,392                    |
| <b>48</b> | <b>HABITUAL OFFENDER COURT - LIMITED</b>    |                     |                           |                            |                            |
| 8525      | EXPENDITURES CITY OF HENDERSON              | 27,374              | 27,374                    | 27,374                     | 27,374                     |
| 8526      | EXPENDITURES CITY OF LAS VEGAS              | 109,123             | 109,123                   | 109,123                    | 109,123                    |
|           | TOTAL FOR CATEGORY 48                       | 136,497             | 136,497                   | 136,497                    | 136,497                    |
| <b>49</b> | <b>DUI COURT - GENERAL</b>                  |                     |                           |                            |                            |

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|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8503      | EXPENDITURES CLARK CO                      | 178,505             | 178,505                   | 178,505                    | 178,505                    |
| 8516      | EXPENDITURES WASHOE CO                     | 79,783              | 79,783                    | 79,783                     | 79,783                     |
|           | TOTAL FOR CATEGORY 49                      | 258,288             | 258,288                   | 258,288                    | 258,288                    |
| <b>50</b> | <b>MENTAL HEALTH COURT - GENERAL</b>       |                     |                           |                            |                            |
| 8503      | EXPENDITURES CLARK CO                      | 446,047             | 462,652                   | 446,047                    | 446,047                    |
| 8516      | EXPENDITURES WASHOE CO                     | 17,391              | 17,391                    | 17,391                     | 17,391                     |
| 8532      | EXPENDITURES CITY OF WINNEMUCCA            | 0                   | 17,500                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 50                      | 463,438             | 497,543                   | 463,438                    | 463,438                    |
| <b>51</b> | <b>MENTAL HEALTH COURT - LIMITED</b>       |                     |                           |                            |                            |
| 8501      | EXPENDITURES CARSON CITY CO                | 58,203              | 58,203                    | 58,203                     | 58,203                     |
|           | TOTAL FOR CATEGORY 51                      | 58,203              | 58,203                    | 58,203                     | 58,203                     |
| <b>53</b> | <b>PROSTITUTION PREVENTION - LIMITED</b>   |                     |                           |                            |                            |
| 8526      | EXPENDITURES CITY OF LAS VEGAS             | 36,954              | 36,954                    | 36,954                     | 36,954                     |
|           | TOTAL FOR CATEGORY 53                      | 36,954              | 36,954                    | 36,954                     | 36,954                     |
| <b>55</b> | <b>VETERAN'S TREATMENT COURT - GENERAL</b> |                     |                           |                            |                            |
| 8516      | EXPENDITURES WASHOE CO                     | 81,975              | 81,975                    | 81,975                     | 81,975                     |
|           | TOTAL FOR CATEGORY 55                      | 81,975              | 81,975                    | 81,975                     | 81,975                     |
| <b>60</b> | <b>SPECIALTY COURT TEAM TRAINING</b>       |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                    | 180                 | 535                       | 180                        | 180                        |
| 6100      | PER DIEM OUT-OF-STATE                      | 905                 | 3,979                     | 905                        | 905                        |
| 6105      | PER DIEM OUT-OF-STATE-E                    | 3,607               | 14,517                    | 3,607                      | 3,607                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                  | 173                 | 1,008                     | 173                        | 173                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE              | 205                 | 931                       | 205                        | 205                        |
| 6141      | PERS VEHICLE OUT-OF-STATE-A                | 157                 | 424                       | 157                        | 157                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                | 2,789               | 10,470                    | 2,789                      | 2,789                      |
| 6200      | PER DIEM IN-STATE                          | 265                 | 0                         | 265                        | 265                        |
| 6205      | PER DIEM IN-STATE-E                        | 630                 | 0                         | 630                        | 630                        |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 374                 | 0                         | 374                        | 374                        |
| 7200      | FOOD                                       | 838                 | 0                         | 838                        | 838                        |
| 7250      | B & G EXTRA SERVICES                       | 38                  | 0                         | 38                         | 38                         |
| 7294      | CONFERENCE CALL CHARGES                    | 19                  | 0                         | 19                         | 19                         |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT        | 1,492               | 15,100                    | 1,492                      | 1,492                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS             | 92                  | 151,935                   | 92                         | 92                         |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL               | 7,307               | 0                         | 7,307                      | 7,307                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL           | 22,344              | 0                         | 22,344                     | 22,344                     |
|           | TOTAL FOR CATEGORY 60                      | 41,415              | 198,899                   | 41,415                     | 41,415                     |

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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>81</b>          | <b>RESERVE - 1ST QUARTER DISTRIBUTION</b>    |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 2,334,406                 | 3,109,019                  | 3,891,470                  |
|                    | TOTAL FOR CATEGORY 81                        | 0                   | 2,334,406                 | 3,109,019                  | 3,891,470                  |
| <b>86</b>          | <b>RESERVE</b>                               |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 106,131                   | 106,131                    | 106,131                    |
|                    | TOTAL FOR CATEGORY 86                        | 0                   | 106,131                   | 106,131                    | 106,131                    |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 260,656             | 0                         | 260,656                    | 260,656                    |
|                    | TOTAL FOR CATEGORY 93                        | 260,656             | 0                         | 260,656                    | 260,656                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 8,328,547           | 11,521,209                | 11,543,697                 | 12,326,148                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -7,125                     | -7,125                     |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR           | 0                   | 0                         | 0                          | -911,834                   |
| 3750               | DUI FEE (NRS 484C.515) SUNSETS 6/30/17       | 0                   | 0                         | -640,716                   | -640,716                   |
| 4203               | PRIOR YEAR REFUNDS                           | 0                   | 0                         | -260,656                   | -260,656                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | -908,497                   | -1,820,331                 |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>25</b>          | <b>STATEWIDE DATA COLLECTION SYSTEM</b>      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | 3,000                      | 3,000                      |
|                    | TOTAL FOR CATEGORY 25                        | 0                   | 0                         | 3,000                      | 3,000                      |
| <b>27</b>          | <b>SUPPLEMENTAL FUNDING</b>                  |                     |                           |                            |                            |
| 8500               | AID TO NEVADA GOVERNMENTAL UNITS             | 0                   | 0                         | 255,444                    | 255,444                    |
|                    | TOTAL FOR CATEGORY 27                        | 0                   | 0                         | 255,444                    | 255,444                    |
| <b>60</b>          | <b>SPECIALTY COURT TEAM TRAINING</b>         |                     |                           |                            |                            |
| 6000               | TRAVEL                                       | 0                   | 0                         | 5,549                      | 5,549                      |
|                    | TOTAL FOR CATEGORY 60                        | 0                   | 0                         | 5,549                      | 5,549                      |
| <b>61</b>          | <b>SPECIALTY COURT EDUCATION</b>             |                     |                           |                            |                            |
| 7630               | MISCELLANEOUS GOODS, MATERIALS               | 0                   | 0                         | 0                          | 151,843                    |
|                    | TOTAL FOR CATEGORY 61                        | 0                   | 0                         | 0                          | 151,843                    |
| <b>81</b>          | <b>RESERVE - 1ST QUARTER DISTRIBUTION</b>    |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 0                         | -911,834                   | -1,975,511                 |
|                    | TOTAL FOR CATEGORY 81                        | 0                   | 0                         | -911,834                   | -1,975,511                 |



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

| Item No            | Description                                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>                     |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS                                   | 0                   | 0                         | -260,656                   | -260,656                   |
|                    | TOTAL FOR CATEGORY 93                                            | 0                   | 0                         | -260,656                   | -260,656                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                        | 0                   | 0                         | -908,497                   | -1,820,331                 |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT<br/>EXPENDITURE</b> |                     |                           |                            |                            |
| <b>61</b>          | <b>SPECIALTY COURT EDUCATION</b>                                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                               | 0                   | 0                         | 0                          | 100                        |
| 7030               | FREIGHT CHARGES                                                  | 0                   | 0                         | 0                          | 150                        |
| 7040               | NON-STATE PRINTING SERVICES                                      | 0                   | 0                         | 0                          | 1,500                      |
| 7430               | PROFESSIONAL SERVICES                                            | 0                   | 0                         | 0                          | 3,250                      |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                                     | 0                   | 0                         | 0                          | 92,234                     |
| 7760               | NON EMPLOYEE OUT-OF-STATE TRAVEL                                 | 0                   | 0                         | 0                          | 3,240                      |
|                    | TOTAL FOR CATEGORY 61                                            | 0                   | 0                         | 0                          | 100,474                    |
| <b>86</b>          | <b>RESERVE</b>                                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                               | 0                   | 0                         | 0                          | -100,474                   |
|                    | TOTAL FOR CATEGORY 86                                            | 0                   | 0                         | 0                          | -100,474                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                        | 0                   | 0                         | 0                          | 0                          |
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY<br/>REVENUE</b>                |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                            | 0                   | 0                         | 640,716                    | 640,716                    |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                               | 0                   | 0                         | 0                          | 501,857                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E275                            | 0                   | 0                         | 640,716                    | 1,142,573                  |
| <b>EXPENDITURE</b> |                                                                  |                     |                           |                            |                            |
| <b>40</b>          | <b>ADULT DRUG COURT - GENERAL</b>                                |                     |                           |                            |                            |
| 8500               | AID TO NEVADA GOVERNMENTAL UNITS                                 | 0                   | 0                         | 73,841                     | 340,714                    |
|                    | TOTAL FOR CATEGORY 40                                            | 0                   | 0                         | 73,841                     | 340,714                    |
| <b>41</b>          | <b>ADULT DRUG COURT - LIMITED</b>                                |                     |                           |                            |                            |
| 8500               | AID TO NEVADA GOVERNMENTAL UNITS                                 | 0                   | 0                         | 7,365                      | 33,984                     |
|                    | TOTAL FOR CATEGORY 41                                            | 0                   | 0                         | 7,365                      | 33,984                     |
| <b>42</b>          | <b>FAMILY DRUG COURT - GENERAL</b>                               |                     |                           |                            |                            |
| 8500               | AID TO NEVADA GOVERNMENTAL UNITS                                 | 0                   | 0                         | 13,053                     | 60,231                     |
|                    | TOTAL FOR CATEGORY 42                                            | 0                   | 0                         | 13,053                     | 60,231                     |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>43</b> | <b>JUVENILE DRUG COURT - GENERAL</b>        |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS            | 0                   | 0                         | 6,845                      | 31,581                     |
|           | TOTAL FOR CATEGORY 43                       | 0                   | 0                         | 6,845                      | 31,581                     |
| <b>46</b> | <b>ALCOHOL AND OTHER DRUG COURT LIMITED</b> |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS            | 0                   | 0                         | 5,596                      | 25,822                     |
|           | TOTAL FOR CATEGORY 46                       | 0                   | 0                         | 5,596                      | 25,822                     |
| <b>47</b> | <b>DUI COURT - LIMITED</b>                  |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS            | 0                   | 0                         | 4,220                      | 19,472                     |
|           | TOTAL FOR CATEGORY 47                       | 0                   | 0                         | 4,220                      | 19,472                     |
| <b>48</b> | <b>HABITUAL OFFENDER COURT - LIMITED</b>    |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS            | 0                   | 0                         | 3,683                      | 16,995                     |
|           | TOTAL FOR CATEGORY 48                       | 0                   | 0                         | 3,683                      | 16,995                     |
| <b>49</b> | <b>DUI COURT - GENERAL</b>                  |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS            | 0                   | 0                         | 6,970                      | 32,159                     |
|           | TOTAL FOR CATEGORY 49                       | 0                   | 0                         | 6,970                      | 32,159                     |
| <b>50</b> | <b>MENTAL HEALTH COURT - GENERAL</b>        |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS            | 0                   | 0                         | 12,506                     | 57,702                     |
|           | TOTAL FOR CATEGORY 50                       | 0                   | 0                         | 12,506                     | 57,702                     |
| <b>51</b> | <b>MENTAL HEALTH COURT - LIMITED</b>        |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS            | 0                   | 0                         | 1,571                      | 7,247                      |
|           | TOTAL FOR CATEGORY 51                       | 0                   | 0                         | 1,571                      | 7,247                      |
| <b>53</b> | <b>PROSTITUTION PREVENTION - LIMITED</b>    |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS            | 0                   | 0                         | 997                        | 4,601                      |
|           | TOTAL FOR CATEGORY 53                       | 0                   | 0                         | 997                        | 4,601                      |
| <b>55</b> | <b>VETERAN'S TREATMENT COURT - GENERAL</b>  |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS            | 0                   | 0                         | 2,212                      | 10,208                     |
|           | TOTAL FOR CATEGORY 55                       | 0                   | 0                         | 2,212                      | 10,208                     |
| <b>81</b> | <b>RESERVE - 1ST QUARTER DISTRIBUTION</b>   |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 0                         | 501,857                    | 501,857                    |
|           | TOTAL FOR CATEGORY 81                       | 0                   | 0                         | 501,857                    | 501,857                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E275   | 0                   | 0                         | 640,716                    | 1,142,573                  |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1495      | 8,328,547           | 11,521,209                | 11,275,916                 | 11,648,390                 |

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

| Item No | Description                                | Actual    | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|-----------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018 | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1495 | 8,328,547 | 11,521,209   | 11,275,916          | 11,648,390          |

## Section A1: Line Item Detail by GL

Budget Account: 1496 SENIOR JUSTICE &amp; SENIOR JUDGE PROGRAM

| Item No                               | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                              |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                          |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                    | 985,123             | 989,552                   | -447,730                   | -450,016                   |
| 2510                                  | REVERSIONS                               | -12,142             | 0                         | 0                          | 0                          |
| 3739                                  | MULTI-PARTY FILING FEES (NRS 19.0335)    | 42,660              | 66,000                    | 42,660                     | 42,660                     |
| 3749                                  | ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 453,126             | 436,966                   | 457,237                    | 459,523                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                          | 1,468,767           | 1,492,518                 | 52,167                     | 52,167                     |
| <b>EXPENDITURE</b>                    |                                          |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                         |                     |                           |                            |                            |
| 5000                                  | PERSONNEL SERVICES                       | 0                   | 1,420,153                 | 0                          | 0                          |
| 5100                                  | SALARIES                                 | 1,278,765           | 0                         | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION                     | 19,420              | 0                         | 0                          | 0                          |
| 5300                                  | RETIREMENT                               | 89,761              | 0                         | 0                          | 0                          |
| 5500                                  | GROUP INSURANCE                          | 5,467               | 0                         | 0                          | 0                          |
| 5840                                  | MEDICARE                                 | 19,737              | 0                         | 0                          | 0                          |
| TOTAL FOR CATEGORY 01                 |                                          | 1,413,150           | 1,420,153                 | 0                          | 0                          |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                   |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A                  | 435                 | 565                       | 435                        | 435                        |
| 6200                                  | PER DIEM IN-STATE                        | 3,883               | 5,974                     | 3,883                      | 3,883                      |
| 6205                                  | PER DIEM IN-STATE-E                      | 4,348               | 9,416                     | 4,348                      | 4,348                      |
| 6210                                  | FS DAILY RENTAL IN-STATE                 | 45                  | 243                       | 45                         | 45                         |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE           | 0                   | 2,985                     | 0                          | 0                          |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE           | 48                  | 595                       | 48                         | 48                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE                | 21,284              | 18,842                    | 21,284                     | 21,284                     |
| 6241                                  | PERSONAL VEHICLE IN-STATE-A              | 14                  | 256                       | 14                         | 14                         |
| 6250                                  | COMM AIR TRANS IN-STATE                  | 1,096               | 8,376                     | 1,096                      | 1,096                      |
| TOTAL FOR CATEGORY 03                 |                                          | 31,153              | 47,252                    | 31,153                     | 31,153                     |
| <b>04</b>                             | <b>OPERATING</b>                         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                       | 45                  | 59                        | 45                         | 45                         |
| 7030                                  | FREIGHT CHARGES                          | 50                  | 0                         | 50                         | 50                         |
| 7040                                  | NON-STATE PRINTING SERVICES              | 15                  | 0                         | 15                         | 15                         |
| 7045                                  | STATE PRINTING CHARGES                   | 0                   | 33                        | 0                          | 0                          |
| 7054                                  | AG TORT CLAIM ASSESSMENT                 | 3,450               | 0                         | 0                          | 0                          |
| 7055                                  | OTHER MISC INSURANCE POLICIES            | 0                   | 3,470                     | 0                          | 0                          |
| 7112                                  | NON-STATE OWNED RENTAL MISC              | 11,000              | 4,200                     | 11,000                     | 11,000                     |
| 7285                                  | POSTAGE - STATE MAILROOM                 | 392                 | 145                       | 392                        | 392                        |
| 7301                                  | MEMBERSHIP DUES                          | 2,250               | 9,000                     | 2,250                      | 2,250                      |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT       | 3,150               | 0                         | 3,150                      | 3,150                      |
|                    | TOTAL FOR CATEGORY 04                     | 20,352              | 16,907                    | 16,902                     | 16,902                     |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                   | 0                   | 125                       | 0                          | 0                          |
| 6100               | PER DIEM OUT-OF-STATE                     | 191                 | 0                         | 191                        | 191                        |
| 6105               | PER DIEM OUT-OF-STATE-E                   | 1,276               | 0                         | 1,276                      | 1,276                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 348                 | 0                         | 348                        | 348                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 258                 | 0                         | 258                        | 258                        |
| 6200               | PER DIEM IN-STATE                         | 0                   | 960                       | 0                          | 0                          |
| 6205               | PER DIEM IN-STATE-E                       | 0                   | 1,577                     | 0                          | 0                          |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 65                        | 0                          | 0                          |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 105                       | 0                          | 0                          |
| 6230               | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 145                       | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 2,352                     | 0                          | 0                          |
| 6241               | PERSONAL VEHICLE IN-STATE-A               | 0                   | 190                       | 0                          | 0                          |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 2,377                     | 0                          | 0                          |
| 7130               | BOTTLED WATER                             | 0                   | 7                         | 0                          | 0                          |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT       | 2,023               | 0                         | 2,023                      | 2,023                      |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 272                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 30                     | 4,096               | 8,175                     | 4,096                      | 4,096                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 16                  | 31                        | 16                         | 16                         |
|                    | TOTAL FOR CATEGORY 87                     | 16                  | 31                        | 16                         | 16                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,468,767           | 1,492,518                 | 52,167                     | 52,167                     |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 15                         | 15                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 15                         | 15                         |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 15                         | 15                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 15                         | 15                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 15                         | 15                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 1,489,320                  | 1,489,320                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 1,489,320                  | 1,489,320                  |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                         | 0                   | 0                         | 1,483,808                  | 1,483,808                  |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 1,483,808                  | 1,483,808                  |
| <b>04</b>          | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 12                         | 12                         |
| 7112               | NON-STATE OWNED RENTAL MISC                | 0                   | 0                         | 1,000                      | 1,000                      |
| 7301               | MEMBERSHIP DUES                            | 0                   | 0                         | 4,500                      | 4,500                      |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 5,512                      | 5,512                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 1,489,320                  | 1,489,320                  |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1496     | 1,468,767           | 1,492,518                 | 1,541,502                  | 1,541,502                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1496 | 1,468,767           | 1,492,518                 | 1,541,502                  | 1,541,502                  |

## Section A1: Line Item Detail by GL

Budget Account: 1497 JUDICIAL DISCIPLINE

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 906,100             | 930,336                   | 926,591                    | 926,591                    |
| 2510                                  | REVERSIONS                        | -56,388             | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 849,712             | 930,336                   | 926,591                    | 926,591                    |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 418,556             | 472,414                   | 501,178                    | 501,178                    |
| 5200                                  | WORKERS COMPENSATION              | 5,747               | 4,253                     | 4,265                      | 4,265                      |
| 5300                                  | RETIREMENT                        | 84,773              | 68,500                    | 72,672                     | 72,672                     |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION | 101                 | 100                       | 101                        | 101                        |
| 5500                                  | GROUP INSURANCE                   | 41,262              | 44,455                    | 44,455                     | 44,455                     |
| 5700                                  | PAYROLL ASSESSMENT                | 398                 | 415                       | 415                        | 415                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 9,836               | 12,000                    | 12,731                     | 12,731                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 475                 | 685                       | 702                        | 702                        |
| 5840                                  | MEDICARE                          | 6,001               | 6,850                     | 7,268                      | 7,268                      |
| 5860                                  | BOARD AND COMMISSION PAY          | 5,520               | 4,320                     | 5,520                      | 5,520                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 2,298               | 0                         | 2,298                      | 2,298                      |
| TOTAL FOR CATEGORY 01                 |                                   | 574,967             | 613,992                   | 651,605                    | 651,605                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 495                 | 6,750                     | 495                        | 495                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 0                   | 425                       | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 0                   | 636                       | 0                          | 0                          |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 552                 | 3,170                     | 552                        | 552                        |
| TOTAL FOR CATEGORY 02                 |                                   | 1,047               | 10,981                    | 1,047                      | 1,047                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 9,783               | 15,222                    | 9,783                      | 9,783                      |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 0                   | 118                       | 0                          | 0                          |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 1,197               | 350                       | 1,197                      | 1,197                      |
| 6220                                  | AUTO MISC - IN-STATE              | 49                  | 0                         | 49                         | 49                         |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE    | 172                 | 0                         | 172                        | 172                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 1,878               | 2,699                     | 1,878                      | 1,878                      |
| 6250                                  | COMM AIR TRANS IN-STATE           | 6,908               | 6,611                     | 6,908                      | 6,908                      |
| TOTAL FOR CATEGORY 03                 |                                   | 19,987              | 25,000                    | 19,987                     | 19,987                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 920                 | 2,820                     | 920                        | 920                        |

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

| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7026                  | OPERATING SUPPLIES-F                   | 204                 | 107                       | 204                        | 204                        |
| 7030                  | FREIGHT CHARGES                        | 0                   | 31                        | 0                          | 0                          |
| 7044                  | PRINTING AND COPYING - C               | 687                 | 549                       | 687                        | 687                        |
| 7045                  | STATE PRINTING CHARGES                 | 149                 | 448                       | 149                        | 149                        |
| 7050                  | EMPLOYEE BOND INSURANCE                | 8                   | 8                         | 8                          | 8                          |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 16                  | 16                        | 16                         | 16                         |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 493                 | 485                       | 485                        | 485                        |
| 7060                  | CONTRACTS                              | 0                   | 75,191                    | 0                          | 0                          |
| 7061                  | CONTRACTS - A                          | 0                   | 70,100                    | 0                          | 0                          |
| 7065                  | CONTRACTS - E                          | 0                   | 5,147                     | 0                          | 0                          |
| 7069                  | CONTRACTS - I                          | 148,164             | 0                         | 148,164                    | 148,164                    |
| 7070                  | CONTRACTS - J                          | 874                 | 1,180                     | 874                        | 874                        |
| 7080                  | LEGAL AND COURT                        | 0                   | 1,126                     | 0                          | 0                          |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 19,786              | 20,045                    | 19,786                     | 19,786                     |
| 7120                  | ADVERTISING & PUBLIC RELATIONS         | 0                   | 37                        | 0                          | 0                          |
| 7255                  | B & G LEASE ASSESSMENT                 | 292                 | 342                       | 292                        | 292                        |
| 7280                  | OUTSIDE POSTAGE                        | 608                 | 446                       | 608                        | 608                        |
| 7285                  | POSTAGE - STATE MAILROOM               | 0                   | 2                         | 0                          | 0                          |
| 7286                  | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 199                 | 2,389                     | 199                        | 199                        |
| 7296                  | EITS LONG DISTANCE CHARGES             | 1                   | 18                        | 1                          | 1                          |
| 7300                  | DUES AND REGISTRATIONS                 | 2,200               | 2,000                     | 2,200                      | 2,200                      |
| 7302                  | REGISTRATION FEES                      | 0                   | 1,600                     | 0                          | 0                          |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT    | 1,520               | 1,224                     | 1,520                      | 1,520                      |
| 7370                  | PUBLICATIONS AND PERIODICALS           | 2,645               | 2,315                     | 2,645                      | 2,645                      |
| 7430                  | PROFESSIONAL SERVICES                  | 182                 | 0                         | 182                        | 182                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 775                 | 1,047                     | 775                        | 775                        |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS         | 0                   | 46                        | 0                          | 0                          |
| 7980                  | OPERATING LEASE PAYMENTS               | 3,051               | 3,051                     | 3,051                      | 3,051                      |
| TOTAL FOR CATEGORY 04 |                                        | 184,659             | 193,953                   | 184,651                    | 184,651                    |
| <b>05</b>             | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8241                  | NEW FURNISHINGS <\$5,000 - A           | 594                 | 0                         | 594                        | 594                        |
| TOTAL FOR CATEGORY 05 |                                        | 594                 | 0                         | 594                        | 594                        |
| <b>26</b>             | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                     | 138                 | 475                       | 138                        | 138                        |
| 7026                  | OPERATING SUPPLIES-F                   | 56                  | 679                       | 56                         | 56                         |
| 7060                  | CONTRACTS                              | 150                 | 2,700                     | 150                        | 150                        |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 3,973               | 1,200                     | 3,973                      | 3,973                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 1,582               | 0                         | 1,582                      | 1,582                      |
| 7302                  | REGISTRATION FEES                      | 3,500               | 3,500                     | 3,500                      | 3,500                      |



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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7532               | EITS SHARED WEB SERVER HOSTING                  | 673                 | 673                       | 673                        | 673                        |
| 7533               | EITS EMAIL SERVICE                              | 1,093               | 1,049                     | 1,093                      | 1,093                      |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                  | 979                 | 1,057                     | 1,058                      | 1,058                      |
| 7556               | EITS SECURITY ASSESSMENT                        | 473                 | 643                       | 643                        | 643                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 1,985                     | 0                          | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 122                 | 7,173                     | 122                        | 122                        |
|                    | TOTAL FOR CATEGORY 26                           | 12,739              | 21,134                    | 12,988                     | 12,988                     |
| <b>30</b>          | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                           | 2,476               | 0                         | 2,476                      | 2,476                      |
| 6101               | PER DIEM OUT-OF-STATE-A                         | 11                  | 0                         | 11                         | 11                         |
| 6130               | PUBLIC TRANS OUT-OF-STATE                       | 61                  | 0                         | 61                         | 61                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                   | 102                 | 0                         | 102                        | 102                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                     | 2,274               | 0                         | 2,274                      | 2,274                      |
| 7300               | DUES AND REGISTRATIONS                          | 825                 | 0                         | 825                        | 825                        |
| 7302               | REGISTRATION FEES                               | 0                   | 15,308                    | 0                          | 0                          |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT             | 125                 | 0                         | 125                        | 125                        |
|                    | TOTAL FOR CATEGORY 30                           | 5,874               | 15,308                    | 5,874                      | 5,874                      |
| <b>82</b>          | <b>DEPARTMENT OF ADMINISTRATION CST ALLOC</b>   |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 2,137               | 2,137                     | 2,137                      | 2,137                      |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                   | 24,188              | 24,771                    | 24,188                     | 24,188                     |
|                    | TOTAL FOR CATEGORY 82                           | 26,325              | 26,908                    | 26,325                     | 26,325                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 382                 | 547                       | 382                        | 382                        |
|                    | TOTAL FOR CATEGORY 87                           | 382                 | 547                       | 382                        | 382                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                     | 23,138              | 22,513                    | 23,138                     | 23,138                     |
|                    | TOTAL FOR CATEGORY 89                           | 23,138              | 22,513                    | 23,138                     | 23,138                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 849,712             | 930,336                   | 926,591                    | 926,591                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | -22,974                    | -22,974                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | -22,974                    | -22,974                    |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -1                         | -1                         |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 165                        | 165                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 165                        | 165                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -23,138                    | -23,138                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -23,138                    | -23,138                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -22,974                    | -22,974                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 37,867                     | 40,457                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 37,867                     | 40,457                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -2,298                     | -2,298                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -2,298                     | -2,298                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 257                        | 257                        |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 149                        | 149                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -16                        | -16                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 16                         | 16                         |
| 7069               | CONTRACTS - I                             | 0                   | 0                         | 44,126                     | 44,126                     |
| 7070               | CONTRACTS - J                             | 0                   | 0                         | 260                        | 260                        |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 816                        | 1,762                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 50                         | 50                         |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | -182                       | -182                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -775                       | -775                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 44,701                     | 45,647                     |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -594                       | -594                       |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -594                       | -594                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 67                         | 67                         |
| 7026               | OPERATING SUPPLIES-F                      | 0                   | 0                         | 86                         | 86                         |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060               | CONTRACTS                                                            | 0                   | 0                         | -150                       | -150                       |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                                       | 0                   | 0                         | -1,558                     | -1,558                     |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 400                        | 400                        |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | -44                        | -44                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | -122                       | -122                       |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | -1,321                     | -1,321                     |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | -2,476                     | -2,476                     |
| 6101               | PER DIEM OUT-OF-STATE-A                                              | 0                   | 0                         | -11                        | -11                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                            | 0                   | 0                         | -61                        | -61                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | -102                       | -102                       |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | -2,274                     | -2,274                     |
| 7300               | DUES AND REGISTRATIONS                                               | 0                   | 0                         | -825                       | -825                       |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 15,308                     | 15,308                     |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT                                  | 0                   | 0                         | -125                       | -125                       |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 9,434                      | 9,434                      |
| <b>82</b>          | <b>DEPARTMENT OF ADMINISTRATION CST ALLOC</b>                        |                     |                           |                            |                            |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                                        | 0                   | 0                         | -12,055                    | -10,411                    |
|                    | TOTAL FOR CATEGORY 82                                                | 0                   | 0                         | -12,055                    | -10,411                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                            | 0                   | 0                         | 37,867                     | 40,457                     |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 1,465                      | 1,465                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 1,465                      | 1,465                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7548               | EITS VIRTUAL SERVER HOSTING                                          | 0                   | 0                         | 1,465                      | 1,465                      |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 1,465                      | 1,465                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 1,465                      | 1,465                      |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 3,145                      | 3,145                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                                | 0                   | 0                         | 3,145                      | 3,145                      |

EXPENDITURE

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>82</b>          | <b>DEPARTMENT OF ADMINISTRATION CST ALLOC</b>    |                     |                           |                            |                            |
| 7506               | EITS PC/LAN SUPPORT                              | 0                   | 0                         | 3,145                      | 3,145                      |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 3,145                      | 3,145                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 3,145                      | 3,145                      |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 15,547                     | 15,547                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 15,547                     | 15,547                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 7,571                      | 7,571                      |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 600                        | 600                        |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 881                        | 881                        |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 6,495                      | 6,495                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 15,547                     | 15,547                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 15,547                     | 15,547                     |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 10,590                     | 960                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E228            | 0                   | 0                         | 10,590                     | 960                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6000               | TRAVEL                                           | 0                   | 0                         | 10,590                     | 960                        |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 10,590                     | 960                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228        | 0                   | 0                         | 10,590                     | 960                        |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 2,444                      | 3,113                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 2,444                      | 3,113                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |

| Item No            | Description                                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                             | 0                   | 0                         | 920                        | 920                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                             | 0                   | 0                         | 1,524                      | 2,193                      |
|                    | TOTAL FOR CATEGORY 26                                      | 0                   | 0                         | 2,444                      | 3,113                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710                  | 0                   | 0                         | 2,444                      | 3,113                      |
| <b>E815</b>        | <b>UNCLASSIFIED POSITION CHANGES</b><br>[See Attachment]   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                      | 0                   | 0                         | 15,730                     | 15,730                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E815                      | 0                   | 0                         | 15,730                     | 15,730                     |
| <b>EXPENDITURE</b> |                                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                           |                     |                           |                            |                            |
| 5100               | SALARIES                                                   | 0                   | 0                         | 13,259                     | 13,259                     |
| 5200               | WORKERS COMPENSATION                                       | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                                 | 0                   | 0                         | 1,922                      | 1,922                      |
| 5500               | GROUP INSURANCE                                            | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                                         | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                          | 0                   | 0                         | 337                        | 337                        |
| 5800               | UNEMPLOYMENT COMPENSATION                                  | 0                   | 0                         | 20                         | 20                         |
| 5840               | MEDICARE                                                   | 0                   | 0                         | 192                        | 192                        |
|                    | TOTAL FOR CATEGORY 01                                      | 0                   | 0                         | 15,730                     | 15,730                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                  |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                    | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                             | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E815                  | 0                   | 0                         | 15,730                     | 15,730                     |
| <b>E848</b>        | <b>NON-CLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                      | 0                   | 0                         | 7,407                      | 7,407                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E848                      | 0                   | 0                         | 7,407                      | 7,407                      |

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|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>01</b> | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5100      | SALARIES                                   | 0                   | 0                         | 6,243                      | 6,243                      |
| 5200      | WORKERS COMPENSATION                       | 0                   | 0                         | 0                          | 0                          |
| 5300      | RETIREMENT                                 | 0                   | 0                         | 905                        | 905                        |
| 5500      | GROUP INSURANCE                            | 0                   | 0                         | 0                          | 0                          |
| 5700      | PAYROLL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 159                        | 159                        |
| 5800      | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 10                         | 10                         |
| 5840      | MEDICARE                                   | 0                   | 0                         | 90                         | 90                         |
|           | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 7,407                      | 7,407                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E848  | 0                   | 0                         | 7,407                      | 7,407                      |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1497     | 849,712             | 930,336                   | 997,812                    | 991,441                    |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1497 | 849,712             | 930,336                   | 997,812                    | 991,441                    |

## Section A1: Line Item Detail by GL

Budget Account: 1498 JUDICIAL SELECTION

| Item No                                   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                               | <b>BASE</b>                         |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                     |                     |                           |                            |                            |
| 2501                                      | APPROPRIATION CONTROL               | 15,349              | 15,349                    | 4,097                      | 4,097                      |
| 2510                                      | REVERSIONS                          | -10,249             | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000     |                                     | 5,100               | 15,349                    | 4,097                      | 4,097                      |
| <b>EXPENDITURE</b>                        |                                     |                     |                           |                            |                            |
| <b>19</b>                                 | <b>JUDICIAL SELECTION PROCESSES</b> |                     |                           |                            |                            |
| 5840                                      | MEDICARE                            | 17                  | 0                         | 0                          | 0                          |
| 5860                                      | BOARD AND COMMISSION PAY            | 1,200               | 2,560                     | 1,200                      | 1,200                      |
| 6001                                      | OTHER TRAVEL EXPENSES-A             | 17                  | 130                       | 17                         | 17                         |
| 6200                                      | PER DIEM IN-STATE                   | 105                 | 498                       | 105                        | 105                        |
| 6205                                      | PER DIEM IN-STATE-E                 | 310                 | 1,320                     | 310                        | 310                        |
| 6230                                      | PUBLIC TRANSPORTATION IN-STATE      | 159                 | 480                       | 159                        | 159                        |
| 6240                                      | PERSONAL VEHICLE IN-STATE           | 45                  | 1,240                     | 45                         | 45                         |
| 6241                                      | PERSONAL VEHICLE IN-STATE-A         | 0                   | 384                       | 0                          | 0                          |
| 6250                                      | COMM AIR TRANS IN-STATE             | 759                 | 4,000                     | 759                        | 759                        |
| 7020                                      | OPERATING SUPPLIES                  | 772                 | 300                       | 772                        | 772                        |
| 7030                                      | FREIGHT CHARGES                     | 310                 | 700                       | 310                        | 310                        |
| 7040                                      | NON-STATE PRINTING SERVICES         | 6                   | 230                       | 6                          | 6                          |
| 7054                                      | AG TORT CLAIM ASSESSMENT            | 986                 | 0                         | 0                          | 0                          |
| 7055                                      | OTHER MISC INSURANCE POLICIES       | 0                   | 1,157                     | 0                          | 0                          |
| 7200                                      | FOOD                                | 252                 | 720                       | 252                        | 252                        |
| 7285                                      | POSTAGE - STATE MAILROOM            | 84                  | 700                       | 84                         | 84                         |
| 7294                                      | CONFERENCE CALL CHARGES             | 18                  | 30                        | 18                         | 18                         |
| 7430                                      | PROFESSIONAL SERVICES               | 47                  | 900                       | 47                         | 47                         |
| 8391                                      | MISCELLANEOUS EQUIP <\$5,000 -A     | 13                  | 0                         | 13                         | 13                         |
| TOTAL FOR CATEGORY 19                     |                                     | 5,100               | 15,349                    | 4,097                      | 4,097                      |
| TOTAL EXPENDITURES FOR DECISION UNIT B000 |                                     | 5,100               | 15,349                    | 4,097                      | 4,097                      |
| <b>M150</b>                               | <b>ADJUSTMENTS TO BASE</b>          |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                     |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                      |                     |                           |                            |                            |
| 2501                                      | APPROPRIATION CONTROL               | 0                   | 0                         | 11,252                     | 11,252                     |
| TOTAL REVENUES FOR DECISION UNIT M150     |                                     | 0                   | 0                         | 11,252                     | 11,252                     |
| <b>EXPENDITURE</b>                        |                                     |                     |                           |                            |                            |
| <b>19</b>                                 | <b>JUDICIAL SELECTION PROCESSES</b> |                     |                           |                            |                            |
| 6200                                      | PER DIEM IN-STATE                   | 0                   | 0                         | 392                        | 392                        |
| 7000                                      | OPERATING                           | 0                   | 0                         | 10,470                     | 10,470                     |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7430               | PROFESSIONAL SERVICES                      | 0                   | 0                         | 403                        | 403                        |
| 8391               | MISCELLANEOUS EQUIP <\$5,000 -A            | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 19                      | 0                   | 0                         | 11,252                     | 11,252                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 11,252                     | 11,252                     |
| <b>E900</b>        | <b>TRANSFERS</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -15,349                    | -15,349                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E900      | 0                   | 0                         | -15,349                    | -15,349                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>19</b>          | <b>JUDICIAL SELECTION PROCESSES</b>        |                     |                           |                            |                            |
| 5860               | BOARD AND COMMISSION PAY                   | 0                   | 0                         | -1,200                     | -1,200                     |
| 6001               | OTHER TRAVEL EXPENSES-A                    | 0                   | 0                         | -17                        | -17                        |
| 6200               | PER DIEM IN-STATE                          | 0                   | 0                         | -497                       | -497                       |
| 6205               | PER DIEM IN-STATE-E                        | 0                   | 0                         | -310                       | -310                       |
| 6230               | PUBLIC TRANSPORTATION IN-STATE             | 0                   | 0                         | -159                       | -159                       |
| 6240               | PERSONAL VEHICLE IN-STATE                  | 0                   | 0                         | -45                        | -45                        |
| 6250               | COMM AIR TRANS IN-STATE                    | 0                   | 0                         | -759                       | -759                       |
| 7000               | OPERATING                                  | 0                   | 0                         | -10,470                    | -10,470                    |
| 7020               | OPERATING SUPPLIES                         | 0                   | 0                         | -772                       | -772                       |
| 7030               | FREIGHT CHARGES                            | 0                   | 0                         | -310                       | -310                       |
| 7040               | NON-STATE PRINTING SERVICES                | 0                   | 0                         | -6                         | -6                         |
| 7200               | FOOD                                       | 0                   | 0                         | -252                       | -252                       |
| 7285               | POSTAGE - STATE MAILROOM                   | 0                   | 0                         | -84                        | -84                        |
| 7294               | CONFERENCE CALL CHARGES                    | 0                   | 0                         | -18                        | -18                        |
| 7430               | PROFESSIONAL SERVICES                      | 0                   | 0                         | -450                       | -450                       |
|                    | TOTAL FOR CATEGORY 19                      | 0                   | 0                         | -15,349                    | -15,349                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E900  | 0                   | 0                         | -15,349                    | -15,349                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1498     | 5,100               | 15,349                    | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1498 | 5,100               | 15,349                    | 0                          | 0                          |



## Section A1: Line Item Detail by GL

Budget Account: 1499 HHS-DO - PUBLIC DEFENDER

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                  | 2,030,512           | 2,034,389                 | 1,684,030                  | 1,686,412                  |
| 2510                                  | REVERSIONS                             | -366,067            | 0                         | 0                          | 0                          |
| 3580                                  | JRJ - FEDERAL GRANT                    | 35,078              | 35,078                    | 35,078                     | 35,078                     |
| 4104                                  | COUNTY FEES                            | 1,264,749           | 1,262,843                 | 1,326,781                  | 1,334,317                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 2,964,272           | 3,332,310                 | 3,045,889                  | 3,055,807                  |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 1,112,265           | 1,101,316                 | 1,176,722                  | 1,184,947                  |
| 5200                                  | WORKERS COMPENSATION                   | 11,773              | 11,899                    | 11,854                     | 12,014                     |
| 5300                                  | RETIREMENT                             | 210,679             | 207,741                   | 221,600                    | 222,793                    |
| 5400                                  | PERSONNEL ASSESSMENT                   | 3,391               | 3,720                     | 3,720                      | 3,720                      |
| 5500                                  | GROUP INSURANCE                        | 124,824             | 124,474                   | 124,474                    | 124,474                    |
| 5700                                  | PAYROLL ASSESSMENT                     | 1,116               | 1,163                     | 1,163                      | 1,163                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 26,156              | 27,975                    | 29,888                     | 30,097                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 1,257               | 1,600                     | 1,644                      | 1,656                      |
| 5840                                  | MEDICARE                               | 15,727              | 15,970                    | 17,064                     | 17,183                     |
| TOTAL FOR CATEGORY 01                 |                                        | 1,507,188           | 1,495,858                 | 1,588,129                  | 1,598,047                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                      | 713                 | 643                       | 713                        | 713                        |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE     | 3,179               | 2,862                     | 3,179                      | 3,179                      |
| 6221                                  | AUTO MISC - IN-STATE-A                 | 10                  | 0                         | 10                         | 10                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE              | 274                 | 389                       | 274                        | 274                        |
| 6250                                  | COMM AIR TRANS IN-STATE                | 302                 | 244                       | 302                        | 302                        |
| TOTAL FOR CATEGORY 03                 |                                        | 4,478               | 4,138                     | 4,478                      | 4,478                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                     | 6,922               | 4,093                     | 6,922                      | 6,922                      |
| 7044                                  | PRINTING AND COPYING - C               | 1,591               | 1,286                     | 1,591                      | 1,591                      |
| 7045                                  | STATE PRINTING CHARGES                 | 158                 | 219                       | 158                        | 158                        |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 21                  | 21                        | 21                         | 21                         |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 38                  | 0                         | 38                         | 38                         |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 1,380               | 1,359                     | 1,359                      | 1,359                      |
| 705A                                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 38                        | 0                          | 0                          |
| 7060                                  | CONTRACTS                              | 300                 | 275                       | 300                        | 300                        |
| 7110                                  | NON-STATE OWNED OFFICE RENT            | 51,675              | 53,831                    | 51,675                     | 51,675                     |
| 7255                                  | B & G LEASE ASSESSMENT                 | 676                 | 792                       | 676                        | 676                        |

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

| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7285      | POSTAGE - STATE MAILROOM       | 2,011               | 1,871                     | 2,011                      | 2,011                      |
| 7286      | MAIL STOP-STATE MAILROM        | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 2,340               | 1,995                     | 2,340                      | 2,340                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 6,104               | 7,416                     | 6,104                      | 6,104                      |
| 7291      | CELL PHONE/PAGER CHARGES       | 1,227               | 1,211                     | 1,227                      | 1,227                      |
| 7294      | CONFERENCE CALL CHARGES        | 5                   | 19                        | 5                          | 5                          |
| 7296      | EITS LONG DISTANCE CHARGES     | 664                 | 382                       | 664                        | 664                        |
| 7370      | PUBLICATIONS AND PERIODICALS   | 2,765               | 2,271                     | 2,765                      | 2,765                      |
| 7637      | NOTARY FEE APPLY OR RENEW      | 0                   | 235                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS       | 2,435               | 2,567                     | 2,435                      | 2,435                      |
|           | TOTAL FOR CATEGORY 04          | 82,197              | 82,064                    | 82,176                     | 82,176                     |
| <b>12</b> | <b>POST-CONVICTION RELIEF</b>  |                     |                           |                            |                            |
| 7080      | LEGAL AND COURT                | 9,339               | 8,069                     | 9,339                      | 9,339                      |
| 7081      | LEGAL AND COURT-A              | 836,153             | 1,009,280                 | 836,153                    | 836,153                    |
| 7082      | LEGAL AND COURT-B              | 304,545             | 559,263                   | 304,545                    | 304,545                    |
| 7083      | LEGAL AND COURT-C              | 119,483             | 61,572                    | 119,483                    | 119,483                    |
| 7087      | LEGAL AND COURT-G              | 0                   | 1,931                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 12          | 1,269,520           | 1,640,115                 | 1,269,520                  | 1,269,520                  |
| <b>13</b> | <b>JOHN R JUSTICE GRANT</b>    |                     |                           |                            |                            |
| 7081      | LEGAL AND COURT-A              | 0                   | 2,646                     | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 0                   | 133                       | 0                          | 0                          |
| 7650      | REFUNDS                        | 35,078              | 32,299                    | 35,078                     | 35,078                     |
|           | TOTAL FOR CATEGORY 13          | 35,078              | 35,078                    | 35,078                     | 35,078                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 6,930               | 4,705                     | 6,930                      | 6,930                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS | 184                 | 0                         | 184                        | 184                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 784                 | 0                         | 784                        | 784                        |
| 7510      | EITS PROGRAMMER/DEVELOPER      | 0                   | 230                       | 0                          | 0                          |
| 7531      | EITS DISK STORAGE              | 101                 | 0                         | 101                        | 101                        |
| 7533      | EITS EMAIL SERVICE             | 2,448               | 2,446                     | 2,448                      | 2,448                      |
| 7542      | EITS SILVERNET ACCESS          | 378                 | 0                         | 378                        | 378                        |
| 7546      | EITS DATABASE HOSTING          | 13                  | 13                        | 13                         | 13                         |
| 7548      | EITS VIRTUAL SERVER HOSTING    | 183                 | 0                         | 183                        | 183                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 2,743               | 2,962                     | 2,962                      | 2,962                      |
| 7556      | EITS SECURITY ASSESSMENT       | 1,323               | 1,801                     | 1,801                      | 1,801                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 2,569               | 2,016                     | 2,569                      | 2,569                      |
| 8370      | COMPUTER HARDWARE >\$5,000     | 0                   | 7,352                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 2,519               | 6,775                     | 2,519                      | 2,519                      |
|           | TOTAL FOR CATEGORY 26          | 20,175              | 28,300                    | 20,872                     | 20,872                     |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 884                 | 1,433                     | 884                        | 884                        |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE        | 0                   | 351                       | 0                          | 0                          |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 24                  | 0                         | 24                         | 24                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 215                 | 1,782                     | 215                        | 215                        |
| 6200               | PER DIEM IN-STATE                         | 2,201               | 1,427                     | 2,201                      | 2,201                      |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 35                        | 0                          | 0                          |
| 6230               | PUBLIC TRANSPORTATION IN-STATE            | 25                  | 48                        | 25                         | 25                         |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 142                 | 67                        | 142                        | 142                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 1,478               | 607                       | 1,478                      | 1,478                      |
| 7302               | REGISTRATION FEES                         | 4,502               | 4,058                     | 4,502                      | 4,502                      |
| 7370               | PUBLICATIONS AND PERIODICALS              | 331                 | 0                         | 331                        | 331                        |
|                    | TOTAL FOR CATEGORY 30                     | 9,802               | 9,808                     | 9,802                      | 9,802                      |
| <b>60</b>          | <b>COST ALLOCATION - DHHS DO</b>          |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 21,217              | 0                         | 21,217                     | 21,217                     |
| 739A               | COST ALLOCATION - 739A                    | 0                   | 22,180                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 60                     | 21,217              | 22,180                    | 21,217                     | 21,217                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 459                 | 551                       | 459                        | 459                        |
|                    | TOTAL FOR CATEGORY 87                     | 459                 | 551                       | 459                        | 459                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 14,158              | 0                         | 14,158                     | 14,158                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 14,218                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 14,158              | 14,218                    | 14,158                     | 14,158                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,964,272           | 3,332,310                 | 3,045,889                  | 3,055,807                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -34                        | -34                        |
| 4104               | COUNTY FEES                               | 0                   | 0                         | -49                        | -49                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -83                        | -83                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -233                       | -233                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -233                       | -233                       |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2                         | -2                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 92                         | 92                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 92                         | 92                         |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 60                         | 60                         |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 60                         | 60                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -83                        | -83                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 242,515                    | 243,210                    |
| 3580               | JRJ - FEDERAL GRANT                       | 0                   | 0                         | 1,098                      | 1,098                      |
| 4104               | COUNTY FEES                               | 0                   | 0                         | 16,440                     | 18,644                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 260,053                    | 262,952                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -414                       | -414                       |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -414                       | -414                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -38                        | -38                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 38                         | 38                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 4,897                      | 7,794                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 116                        | 116                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 138                        | 138                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 693                        | 693                        |
| 7294               | CONFERENCE CALL CHARGES                   | 0                   | 0                         | -5                         | -5                         |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | -211                       | -211                       |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 337                        | 337                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 5,965                      | 8,862                      |
| <b>12</b>          | <b>POST-CONVICTION RELIEF</b>             |                     |                           |                            |                            |
| 7080               | LEGAL AND COURT                           | 0                   | 0                         | 237,323                    | 237,323                    |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 237,323                    | 237,323                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>13</b>          | <b>JOHN R JUSTICE GRANT</b>               |                     |                           |                            |                            |
| 7650               | REFUNDS                                   | 0                   | 0                         | 1,098                      | 1,098                      |
|                    | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | 1,098                      | 1,098                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -184                       | -184                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -784                       | -784                       |
| 7531               | EITS DISK STORAGE                         | 0                   | 0                         | 301                        | 301                        |
| 7546               | EITS DATABASE HOSTING                     | 0                   | 0                         | -13                        | -13                        |
| 7548               | EITS VIRTUAL SERVER HOSTING               | 0                   | 0                         | 550                        | 550                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -2,569                     | -2,569                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -2,519                     | -2,519                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -5,218                     | -5,218                     |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | -331                       | -331                       |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | -331                       | -331                       |
| <b>60</b>          | <b>COST ALLOCATION - DHHS DO</b>          |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -21,217                    | -21,217                    |
| 739A               | COST ALLOCATION - 739A                    | 0                   | 0                         | 42,847                     | 42,849                     |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | 21,630                     | 21,632                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 260,053                    | 262,952                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -146                       | -134                       |
| 4104               | COUNTY FEES                               | 0                   | 0                         | -462                       | -423                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M800     | 0                   | 0                         | -608                       | -557                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>60</b>          | <b>COST ALLOCATION - DHHS DO</b>          |                     |                           |                            |                            |
| 739A               | COST ALLOCATION - 739A                    | 0                   | 0                         | -608                       | -557                       |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -608                       | -557                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800 | 0                   | 0                         | -608                       | -557                       |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 955                        | 0                          |
| 4104               | COUNTY FEES                               | 0                   | 0                         | 3,023                      | 0                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 3,978                      | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 3,978                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 3,978                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 3,978                      | 0                          |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 618                        | 618                        |
| 4104               | COUNTY FEES                               | 0                   | 0                         | 1,958                      | 1,958                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 2,576                      | 2,576                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 2,576                      | 2,576                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,576                      | 2,576                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 2,576                      | 2,576                      |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 3,432                      | 0                          |
| 4104               | COUNTY FEES                               | 0                   | 0                         | 10,866                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E712     | 0                   | 0                         | 14,298                     | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 14,298                     | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 14,298                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712 | 0                   | 0                         | 14,298                     | 0                          |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 51                         | 19                         |
| 4104               | COUNTY FEES                               | 0                   | 0                         | 163                        | 62                         |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 214                        | 81                         |

EXPENDITURE

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>60</b>          | <b>COST ALLOCATION - DHHS DO</b>           |                     |                           |                            |                            |
| 739A               | COST ALLOCATION - 739A                     | 0                   | 0                         | 214                        | 81                         |
|                    | TOTAL FOR CATEGORY 60                      | 0                   | 0                         | 214                        | 81                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 214                        | 81                         |
| <b>E806</b>        | <b>CLASSIFIED POSITION CHANGES</b>         |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 2,709                      | 2,864                      |
| 4104               | COUNTY FEES                                | 0                   | 0                         | 8,578                      | 9,068                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E806      | 0                   | 0                         | 11,287                     | 11,932                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 0                   | 0                         | 9,486                      | 10,029                     |
| 5200               | WORKERS COMPENSATION                       | 0                   | 0                         | 32                         | 33                         |
| 5300               | RETIREMENT                                 | 0                   | 0                         | 1,376                      | 1,455                      |
| 5400               | PERSONNEL ASSESSMENT                       | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                            | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 241                        | 255                        |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 14                         | 14                         |
| 5840               | MEDICARE                                   | 0                   | 0                         | 138                        | 146                        |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 11,287                     | 11,932                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E806  | 0                   | 0                         | 11,287                     | 11,932                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1499     | 2,964,272           | 3,332,310                 | 3,337,604                  | 3,332,708                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1499 | 2,964,272           | 3,332,310                 | 3,337,604                  | 3,332,708                  |

## Section A1: Line Item Detail by GL

Budget Account: 1521 GOED - NEVADA SSBCI PROGRAM

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 4,591,553           | 5,683,807                 | 2,176,669                  | 1,330,153                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -5,683,806          | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR   | 3,235,357           | 1,245,669                 | 228,711                    | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR          | -1,245,668          | 0                         | 0                          | 0                          |
| 3739                                  | FILING FEE                         | 13,085              | 40,506                    | 13,085                     | 13,085                     |
| 4326                                  | TREASURER'S INTEREST DISTRIB       | 113,136             | 16,985                    | 25,210                     | 9,544                      |
| 4331                                  | INTEREST INCOME                    | 4,616               | 10,000                    | 4,616                      | 4,616                      |
| 4453                                  | COLLATERAL REPAYMENTS              | 1,268,517           | 1,366,048                 | 1,268,517                  | 1,268,517                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 2,296,790           | 8,363,015                 | 3,716,808                  | 2,625,915                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 11,372              | 68,137                    | 82,407                     | 82,407                     |
| 5200                                  | WORKERS COMPENSATION               | 234                 | 853                       | 853                        | 853                        |
| 5300                                  | RETIREMENT                         | 4,007               | 19,078                    | 11,949                     | 11,949                     |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION  | 6                   | 20                        | 6                          | 6                          |
| 5500                                  | GROUP INSURANCE                    | 1,337               | 8,891                     | 8,891                      | 8,891                      |
| 5700                                  | PAYROLL ASSESSMENT                 | 24                  | 83                        | 83                         | 83                         |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 448                 | 1,731                     | 2,093                      | 2,093                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 24                  | 99                        | 116                        | 116                        |
| 5840                                  | MEDICARE                           | 324                 | 988                       | 1,194                      | 1,194                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 10,985              | 0                         | 10,985                     | 10,985                     |
| TOTAL FOR CATEGORY 01                 |                                    | 28,761              | 99,880                    | 118,577                    | 118,577                    |
| <b>04</b>                             | <b>OPERATING</b>                   |                     |                           |                            |                            |
| 7050                                  | EMPLOYEE BOND INSURANCE            | 1                   | 1                         | 2                          | 2                          |
| 7054                                  | AG TORT CLAIM ASSESSMENT           | 99                  | 97                        | 97                         | 97                         |
| TOTAL FOR CATEGORY 04                 |                                    | 100                 | 98                        | 99                         | 99                         |
| <b>10</b>                             | <b>PROGRAM ADMINISTRATION</b>      |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 2,958               | 4,196                     | 2,958                      | 2,958                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 212                 | 190                       | 212                        | 212                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 140                 | 329                       | 140                        | 140                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 1,843               | 2,328                     | 1,843                      | 1,843                      |
| 6200                                  | PER DIEM IN-STATE                  | 701                 | 4,371                     | 701                        | 701                        |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 203                 | 128                       | 203                        | 203                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 325                 | 41                        | 325                        | 325                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 179                 | 33                        | 179                        | 179                        |



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| Item No     | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250        | COMM AIR TRANS IN-STATE                      | 781                 | 435                       | 781                        | 781                        |
| 7020        | OPERATING SUPPLIES                           | 33                  | 0                         | 33                         | 33                         |
| 7045        | STATE PRINTING CHARGES                       | 63                  | 0                         | 63                         | 63                         |
| 7060        | CONTRACTS                                    | 125,680             | 129,788                   | 125,680                    | 125,680                    |
| 7110        | NON-STATE OWNED OFFICE RENT                  | 1,000               | 0                         | 1,000                      | 1,000                      |
| 7120        | ADVERTISING & PUBLIC RELATIONS               | 0                   | 10,000                    | 0                          | 0                          |
| 7285        | POSTAGE - STATE MAILROOM                     | 3                   | 0                         | 3                          | 3                          |
| 7286        | MAIL STOP-STATE MAILROM                      | 114                 | 0                         | 114                        | 114                        |
| 7291        | CELL PHONE/PAGER CHARGES                     | 255                 | 0                         | 255                        | 255                        |
| 7300        | DUES AND REGISTRATIONS                       | 2,246               | 1,225                     | 2,246                      | 2,246                      |
| 7306        | DUES & REG - EMPLOYEE REIMBURSEMENT          | 21                  | 0                         | 21                         | 21                         |
| 7430        | PROFESSIONAL SERVICES                        | 428                 | 492                       | 428                        | 428                        |
| 7533        | EITS EMAIL SERVICE                           | 117                 | 0                         | 117                        | 117                        |
| 7630        | MISCELLANEOUS GOODS, MATERIALS               | 50                  | 0                         | 50                         | 50                         |
| 8241        | NEW FURNISHINGS <\$5,000 - A                 | 4,394               | 0                         | 4,394                      | 4,394                      |
|             | TOTAL FOR CATEGORY 10                        | 141,746             | 153,556                   | 141,746                    | 141,746                    |
| <b>11</b>   | <b>CSP LOANS</b>                             |                     |                           |                            |                            |
| 9745        | COLLATERAL DISBURSEMENTS                     | 1,653,642           | 3,000,000                 | 1,653,642                  | 1,653,642                  |
|             | TOTAL FOR CATEGORY 11                        | 1,653,642           | 3,000,000                 | 1,653,642                  | 1,653,642                  |
| <b>13</b>   | <b>BATTLE BORN VENTURE CAPITAL PROGRAM</b>   |                     |                           |                            |                            |
| 8780        | AID TO NON-PROFIT ORGS                       | 471,745             | 1,703,255                 | 471,745                    | 471,745                    |
|             | TOTAL FOR CATEGORY 13                        | 471,745             | 1,703,255                 | 471,745                    | 471,745                    |
| <b>14</b>   | <b>TRANSFER TO NON-PROFIT ENTITY</b>         |                     |                           |                            |                            |
| 8780        | AID TO NON-PROFIT ORGS                       | 0                   | 1,000,000                 | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 14                        | 0                   | 1,000,000                 | 0                          | 0                          |
| <b>26</b>   | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7532        | EITS SHARED WEB SERVER HOSTING               | 505                 | 505                       | 505                        | 505                        |
| 7554        | EITS INFRASTRUCTURE ASSESSMENT               | 196                 | 212                       | 212                        | 212                        |
| 7556        | EITS SECURITY ASSESSMENT                     | 95                  | 129                       | 129                        | 129                        |
|             | TOTAL FOR CATEGORY 26                        | 796                 | 846                       | 846                        | 846                        |
| <b>86</b>   | <b>RESERVE</b>                               |                     |                           |                            |                            |
| 9157        | FED FUNDS RESERVE - BAL FWD TO SUBSEQUENT FY | 0                   | 228,711                   | 0                          | 0                          |
| 9178        | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 2,176,669                 | 1,330,153                  | 239,260                    |
|             | TOTAL FOR CATEGORY 86                        | 0                   | 2,405,380                 | 1,330,153                  | 239,260                    |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 2,296,790           | 8,363,015                 | 3,716,808                  | 2,625,915                  |
| <b>M150</b> | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |

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|-------------------------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>                                        |                                           |                     |                           |                            |                            |
| <b>00</b>                                             | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511                                                  | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 16,552                     |
|                                                       | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 16,552                     |
| <b>EXPENDITURE</b>                                    |                                           |                     |                           |                            |                            |
| <b>01</b>                                             | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5440                                                  | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -6                         | -6                         |
| 5970                                                  | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -10,985                    | -10,985                    |
|                                                       | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -10,991                    | -10,991                    |
| <b>10</b>                                             | <b>PROGRAM ADMINISTRATION</b>             |                     |                           |                            |                            |
| 7060                                                  | CONTRACTS                                 | 0                   | 0                         | 0                          | -105,887                   |
| 7110                                                  | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -1,000                     | -1,000                     |
| 7533                                                  | EITS EMAIL SERVICE                        | 0                   | 0                         | -117                       | -117                       |
| 7630                                                  | MISCELLANEOUS GOODS, MATERIALS            | 0                   | 0                         | -50                        | -50                        |
| 8241                                                  | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -4,394                     | -4,394                     |
|                                                       | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -5,561                     | -111,448                   |
| <b>86</b>                                             | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178                                                  | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 16,552                     | 138,991                    |
|                                                       | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 16,552                     | 138,991                    |
|                                                       | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 0                          | 16,552                     |
| <b>E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                                           |                     |                           |                            |                            |
| <b>REVENUE</b>                                        |                                           |                     |                           |                            |                            |
| <b>00</b>                                             | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511                                                  | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 19,793                     |
|                                                       | TOTAL REVENUES FOR DECISION UNIT E225     | 0                   | 0                         | 0                          | 19,793                     |
| <b>EXPENDITURE</b>                                    |                                           |                     |                           |                            |                            |
| <b>10</b>                                             | <b>PROGRAM ADMINISTRATION</b>             |                     |                           |                            |                            |
| 7060                                                  | CONTRACTS                                 | 0                   | 0                         | -19,793                    | -19,793                    |
|                                                       | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -19,793                    | -19,793                    |
| <b>86</b>                                             | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178                                                  | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 19,793                     | 39,586                     |
|                                                       | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 19,793                     | 39,586                     |
|                                                       | TOTAL EXPENDITURES FOR DECISION UNIT E225 | 0                   | 0                         | 0                          | 19,793                     |
| <b>E848 NON-CLASSIFIED POSITION CHANGES</b>           |                                           |                     |                           |                            |                            |
| <b>REVENUE</b>                                        |                                           |                     |                           |                            |                            |

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| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 0                   | 0                         | 0                          | 117,993                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E848 | 0                   | 0                         | 0                          | 117,993                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | -82,407                    | -82,407                    |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | -853                       | -853                       |
| 5300               | RETIREMENT                            | 0                   | 0                         | -11,949                    | -11,949                    |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | -2,093                     | -2,093                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | -116                       | -116                       |
| 5840               | MEDICARE                              | 0                   | 0                         | -1,194                     | -1,194                     |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | -107,586                   | -107,586                   |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | -99                        | -99                        |
| <b>10</b>          | <b>PROGRAM ADMINISTRATION</b>         |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 0                   | 0                         | -2,958                     | -2,958                     |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 0                   | 0                         | -212                       | -212                       |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 0                   | 0                         | -140                       | -140                       |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 0                   | 0                         | -1,843                     | -1,843                     |
| 6200               | PER DIEM IN-STATE                     | 0                   | 0                         | -701                       | -701                       |
| 6210               | FS DAILY RENTAL IN-STATE              | 0                   | 0                         | -203                       | -203                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -325                       | -325                       |
| 6240               | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | -179                       | -179                       |
| 6250               | COMM AIR TRANS IN-STATE               | 0                   | 0                         | -781                       | -781                       |
| 7020               | OPERATING SUPPLIES                    | 0                   | 0                         | -33                        | -33                        |
| 7045               | STATE PRINTING CHARGES                | 0                   | 0                         | -63                        | -63                        |
| 7285               | POSTAGE - STATE MAILROOM              | 0                   | 0                         | -3                         | -3                         |
| 7286               | MAIL STOP-STATE MAILROM               | 0                   | 0                         | -114                       | -114                       |
| 7291               | CELL PHONE/PAGER CHARGES              | 0                   | 0                         | -255                       | -255                       |
| 7300               | DUES AND REGISTRATIONS                | 0                   | 0                         | -2,136                     | -2,136                     |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT   | 0                   | 0                         | -21                        | -21                        |
|                    | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | -9,967                     | -9,967                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT        | 0                   | 0                         | -212                       | -212                       |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | -129                       | -129                       |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -341                       | -341                       |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 117,993                    | 235,986                    |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 117,993                    | 235,986                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E848  | 0                   | 0                         | 0                          | 117,993                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 1521     | 2,296,790           | 8,363,015                 | 3,716,808                  | 2,780,253                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1521 | 2,296,790           | 8,363,015                 | 3,716,808                  | 2,780,253                  |

## Section A1: Line Item Detail by GL

Budget Account: 1522 TOURISM - TOURISM DEVELOPMENT FUND

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 7,185,130           | 6,547,108                 | 6,113,344                  | 5,207,091                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -6,547,108          | 0                         | 0                          | 0                          |
| 3301               | LODGING TAX                           | 24,629,235          | 25,737,799                | 24,629,237                 | 24,629,232                 |
| 3700               | REGISTRATION FEES                     | 34,610              | 36,580                    | 34,610                     | 34,610                     |
| 4203               | PRIOR YEAR REFUNDS                    | 1,157               | 1,799                     | 1,157                      | 1,157                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 25,303,024          | 32,323,286                | 30,778,348                 | 29,872,090                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 1,736,936           | 1,860,158                 | 1,939,404                  | 1,951,804                  |
| 5200               | WORKERS COMPENSATION                  | 24,551              | 22,971                    | 22,899                     | 23,179                     |
| 5300               | RETIREMENT                            | 281,506             | 308,570                   | 317,699                    | 319,497                    |
| 5400               | PERSONNEL ASSESSMENT                  | 6,297               | 6,908                     | 6,908                      | 6,908                      |
| 5500               | GROUP INSURANCE                       | 223,643             | 240,057                   | 240,057                    | 240,057                    |
| 5700               | PAYROLL ASSESSMENT                    | 2,152               | 2,242                     | 2,242                      | 2,242                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 40,819              | 47,250                    | 49,263                     | 49,578                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 1,985               | 2,696                     | 2,718                      | 2,735                      |
| 5840               | MEDICARE                              | 24,487              | 26,971                    | 28,113                     | 28,296                     |
| 5860               | BOARD AND COMMISSION PAY              | 800                 | 1,040                     | 800                        | 800                        |
| 5880               | SHIFT DIFFERENTIAL PAY                | 30                  | 0                         | 30                         | 30                         |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 22,092              | 0                         | 22,092                     | 22,092                     |
|                    | TOTAL FOR CATEGORY 01                 | 2,365,298           | 2,518,863                 | 2,632,225                  | 2,647,218                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A               | 853                 | 125                       | 853                        | 853                        |
| 6100               | PER DIEM OUT-OF-STATE                 | 24,302              | 24,144                    | 24,302                     | 24,302                     |
| 6120               | AUTO MISC OUT-OF-STATE                | 0                   | 5                         | 0                          | 0                          |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 2,111               | 2,431                     | 2,111                      | 2,111                      |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 1,153               | 1,756                     | 1,153                      | 1,153                      |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 18,177              | 20,446                    | 18,177                     | 18,177                     |
| 7760               | NON EMPLOYEE OUT-OF-STATE TRAVEL      | 898                 | 0                         | 898                        | 898                        |
|                    | TOTAL FOR CATEGORY 02                 | 47,494              | 48,907                    | 47,494                     | 47,494                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A               | 52                  | 82                        | 52                         | 52                         |
| 6200               | PER DIEM IN-STATE                     | 13,206              | 9,101                     | 13,206                     | 13,206                     |
| 6210               | FS DAILY RENTAL IN-STATE              | 1,312               | 1,911                     | 1,312                      | 1,312                      |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE    | 0                   | 7,080                     | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 1,311               | 723                       | 1,311                      | 1,311                      |
| 6220      | AUTO MISC - IN-STATE                   | 82                  | 99                        | 82                         | 82                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 777                 | 803                       | 777                        | 777                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 3,724               | 4,458                     | 3,724                      | 3,724                      |
| 6250      | COMM AIR TRANS IN-STATE                | 17,625              | 14,378                    | 17,625                     | 17,625                     |
|           | TOTAL FOR CATEGORY 03                  | 38,089              | 38,635                    | 38,089                     | 38,089                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 7,247               | 4,570                     | 7,247                      | 7,247                      |
| 7030      | FREIGHT CHARGES                        | 54                  | 0                         | 54                         | 54                         |
| 7040      | NON-STATE PRINTING SERVICES            | 799                 | 0                         | 799                        | 799                        |
| 7044      | PRINTING AND COPYING - C               | 5,948               | 4,124                     | 5,948                      | 5,948                      |
| 7045      | STATE PRINTING CHARGES                 | 912                 | 2,172                     | 912                        | 912                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 41                  | 41                        | 41                         | 41                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2,564               | 0                         | 2,564                      | 2,564                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 50                  | 50                        | 50                         | 50                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,661               | 2,620                     | 2,621                      | 2,621                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 221                 | 222                       | 221                        | 221                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 62                        | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 2,502                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 1,064               | 0                         | 1,064                      | 1,064                      |
| 7070      | CONTRACTS - J                          | 0                   | 1,058                     | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                       | 1,461               | 0                         | 1,461                      | 1,461                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 175,730             | 186,346                   | 175,730                    | 175,730                    |
| 7110      | NON-STATE OWNED OFFICE RENT            | 84,374              | 84,374                    | 84,374                     | 84,374                     |
| 7111      | NON-STATE OWNED STORAGE RENT           | 2,430               | 5,184                     | 2,430                      | 2,430                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 1,845               | 0                         | 1,845                      | 1,845                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 125                       | 0                          | 0                          |
| 7127      | ADVERTISING & PUBLIC REL - G           | 568                 | 0                         | 568                        | 568                        |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 0                   | 1,376                     | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 16                        | 0                          | 0                          |
| 7153      | GASOLINE                               | 578                 | 1,009                     | 578                        | 578                        |
| 7154      | VEHICLE OPERATION - A                  | 0                   | 355                       | 0                          | 0                          |
| 7223      | OTHER (NON-EITS) EDP COSTS - A         | 384                 | 0                         | 384                        | 384                        |
| 7250      | B & G EXTRA SERVICES                   | 1,292               | 1,143                     | 1,292                      | 1,292                      |
| 7255      | B & G LEASE ASSESSMENT                 | 869                 | 1,017                     | 869                        | 869                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 5,600               | 4,364                     | 5,600                      | 5,600                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 6,935               | 8,873                     | 6,935                      | 6,935                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 15,534              | 16,089                    | 15,534                     | 15,534                     |
| 7294      | CONFERENCE CALL CHARGES                | 987                 | 0                         | 987                        | 987                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 2,004               | 1,820                     | 2,004                      | 2,004                      |
| 7297      | EITS 800 TOLL FREE CHARGES             | 90                  | 0                         | 90                         | 90                         |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7299      | TELEPHONE & DATA WIRING               | 8,889               | 0                         | 8,889                      | 8,889                      |
| 7301      | MEMBERSHIP DUES                       | 184                 | 0                         | 184                        | 184                        |
| 7302      | REGISTRATION FEES                     | 1,869               | 7,590                     | 1,869                      | 1,869                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 979                 | 2,526                     | 979                        | 979                        |
| 7370      | PUBLICATIONS AND PERIODICALS          | 3,763               | 3,628                     | 3,763                      | 3,763                      |
| 7390      | CREDIT CARD DISCOUNT FEES             | 755                 | 770                       | 755                        | 755                        |
| 7430      | PROFESSIONAL SERVICES                 | 4,790               | 25,125                    | 4,790                      | 4,790                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 16,378              | 0                         | 16,378                     | 16,378                     |
| 7635      | MISCELLANEOUS SERVICES                | 0                   | 30                        | 0                          | 0                          |
| 7637      | NOTARY FEE APPLY OR RENEW             | 215                 | 0                         | 215                        | 215                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 2,182               | 885                       | 2,182                      | 2,182                      |
| 7980      | OPERATING LEASE PAYMENTS              | 9,131               | 9,409                     | 9,131                      | 9,131                      |
|           | TOTAL FOR CATEGORY 04                 | 371,377             | 379,475                   | 371,337                    | 371,337                    |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 0                   | 152,611                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 05                 | 0                   | 152,611                   | 0                          | 0                          |
| <b>14</b> | <b>OUTSIDE POSTAGE</b>                |                     |                           |                            |                            |
| 7030      | FREIGHT CHARGES                       | 54,625              | 12,637                    | 54,625                     | 54,625                     |
| 7031      | FREIGHT CHARGES - A                   | 19,922              | 32,128                    | 19,922                     | 19,922                     |
| 7060      | CONTRACTS                             | 42,778              | 94,690                    | 42,778                     | 42,778                     |
| 7280      | OUTSIDE POSTAGE                       | 12,225              | 0                         | 12,225                     | 12,225                     |
| 7285      | POSTAGE - STATE MAILROOM              | 13,702              | 10,718                    | 13,702                     | 13,702                     |
| 7286      | MAIL STOP-STATE MAILROM               | 2,827               | 4,366                     | 2,827                      | 2,827                      |
|           | TOTAL FOR CATEGORY 14                 | 146,079             | 154,539                   | 146,079                    | 146,079                    |
| <b>21</b> | <b>TRANSFER TO NEVADA FILM OFFICE</b> |                     |                           |                            |                            |
| 9053      | TRANS TO MOTION PICTURE DIVISION      | 659,418             | 661,304                   | 659,418                    | 659,418                    |
|           | TOTAL FOR CATEGORY 21                 | 659,418             | 661,304                   | 659,418                    | 659,418                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 2,640               | 713                       | 2,640                      | 2,640                      |
| 7021      | OPERATING SUPPLIES-A                  | 205                 | 675                       | 205                        | 205                        |
| 7220      | OTHER EDP COSTS (NON-EITS)            | 0                   | 19,610                    | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES              | 465                 | 0                         | 465                        | 465                        |
| 7223      | OTHER (NON-EITS) EDP COSTS - A        | 9,560               | 4,400                     | 9,560                      | 9,560                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 265                 | 0                         | 265                        | 265                        |
| 7533      | EITS EMAIL SERVICE                    | 7,984               | 7,513                     | 7,984                      | 7,984                      |
| 7542      | EITS SILVERNET ACCESS                 | 178,360             | 178,360                   | 178,360                    | 178,360                    |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 5,289               | 5,713                     | 5,712                      | 5,712                      |
| 7556      | EITS SECURITY ASSESSMENT              | 2,551               | 3,474                     | 3,474                      | 3,474                      |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 1,010               | 0                         | 1,010                      | 1,010                      |
| 8370      | COMPUTER HARDWARE >\$5,000          | 27,322              | 10,243                    | 27,322                     | 27,322                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 10,660              | 18,970                    | 10,660                     | 10,660                     |
|           | TOTAL FOR CATEGORY 26               | 246,311             | 249,671                   | 247,657                    | 247,657                    |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 1,691               | 4,128                     | 1,691                      | 1,691                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 381                 | 470                       | 381                        | 381                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 109                 | 140                       | 109                        | 109                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 809                 | 965                       | 809                        | 809                        |
| 6200      | PER DIEM IN-STATE                   | 123                 | 0                         | 123                        | 123                        |
| 6210      | FS DAILY RENTAL IN-STATE            | 32                  | 0                         | 32                         | 32                         |
| 6240      | PERSONAL VEHICLE IN-STATE           | 75                  | 33                        | 75                         | 75                         |
| 6250      | COMM AIR TRANS IN-STATE             | 705                 | 0                         | 705                        | 705                        |
| 7302      | REGISTRATION FEES                   | 1,792               | 795                       | 1,792                      | 1,792                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 260                 | 0                         | 260                        | 260                        |
| 7430      | PROFESSIONAL SERVICES               | 533                 | 0                         | 533                        | 533                        |
|           | TOTAL FOR CATEGORY 30               | 6,510               | 6,531                     | 6,510                      | 6,510                      |
| <b>31</b> | <b>MARKETING &amp; ADVERTISING</b>  |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A             | 1,046               | 5,389                     | 1,046                      | 1,046                      |
| 6100      | PER DIEM OUT-OF-STATE               | 77,239              | 89,040                    | 77,239                     | 77,239                     |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 6,091               | 6,765                     | 6,091                      | 6,091                      |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 2,434               | 3,835                     | 2,434                      | 2,434                      |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 64,034              | 87,937                    | 64,034                     | 64,034                     |
| 6174      | DEBIT/CREDIT CARD CHARGE O/S        | 0                   | 5                         | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                   | 15,927              | 22,007                    | 15,927                     | 15,927                     |
| 6210      | FS DAILY RENTAL IN-STATE            | 1,317               | 2,609                     | 1,317                      | 1,317                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE  | 6,705               | 0                         | 6,705                      | 6,705                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE      | 557                 | 1,333                     | 557                        | 557                        |
| 6220      | AUTO MISC - IN-STATE                | 241                 | 541                       | 241                        | 241                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE      | 2,180               | 328                       | 2,180                      | 2,180                      |
| 6240      | PERSONAL VEHICLE IN-STATE           | 2,336               | 3,242                     | 2,336                      | 2,336                      |
| 6250      | COMM AIR TRANS IN-STATE             | 9,185               | 14,501                    | 9,185                      | 9,185                      |
| 6270      | DINERS CLUB ATM CHARGES I/S         | 0                   | 4                         | 0                          | 0                          |
| 6274      | DEBIT/CREDIT CARD CHARGE I/S        | 23                  | 4                         | 23                         | 23                         |
| 7020      | OPERATING SUPPLIES                  | 2,617               | 1,210                     | 2,617                      | 2,617                      |
| 7021      | OPERATING SUPPLIES-A                | 0                   | 59                        | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                     | 12                  | 22,444                    | 12                         | 12                         |
| 7031      | FREIGHT CHARGES - A                 | 0                   | 14                        | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES         | 171,982             | 42,556                    | 171,982                    | 171,982                    |
| 7060      | CONTRACTS                           | 12,736,996          | 12,855,855                | 12,736,996                 | 12,736,996                 |



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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7113      | NON-STATE OWNED MEETING ROOM RENT   | 800                 | 1,290                     | 800                        | 800                        |
| 7122      | ADVERTISING & PUBLIC REL - B        | 39,115              | 55,987                    | 39,115                     | 39,115                     |
| 7127      | ADVERTISING & PUBLIC REL - G        | 820,215             | 798,263                   | 820,215                    | 820,215                    |
| 7129      | ADVERTISING & PUBLIC REL - I        | 390,000             | 350,800                   | 390,000                    | 390,000                    |
| 7220      | OTHER EDP COSTS (NON-EITS)          | 26,484              | 0                         | 26,484                     | 26,484                     |
| 7223      | OTHER (NON-EITS) EDP COSTS - A      | 81,105              | 14,450                    | 81,105                     | 81,105                     |
| 7240      | HOST FUND                           | 15,361              | 29,174                    | 15,361                     | 15,361                     |
| 7241      | HOST FUND -A                        | 95,032              | 79,705                    | 95,032                     | 95,032                     |
| 7280      | OUTSIDE POSTAGE                     | 0                   | 75                        | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                     | 134,898             | 182,822                   | 134,898                    | 134,898                    |
| 7302      | REGISTRATION FEES                   | 76,686              | 23,935                    | 76,686                     | 76,686                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 5,842               | 2,590                     | 5,842                      | 5,842                      |
| 7330      | SPECIAL REPORT SERVICES & FEES      | 2,614               | 1,870                     | 2,614                      | 2,614                      |
| 7331      | SPECIAL REPORTS-A                   | 0                   | 21                        | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS        | 250,272             | 367,386                   | 250,272                    | 250,272                    |
| 7430      | PROFESSIONAL SERVICES               | 72,318              | 7,730                     | 72,318                     | 72,318                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 1,247               | 0                         | 1,247                      | 1,247                      |
| 7632      | MISCELLANEOUS GOODS, MAT - B        | 200                 | 0                         | 200                        | 200                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 6,177               | 0                         | 6,177                      | 6,177                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL    | 21,807              | 19,280                    | 21,807                     | 21,807                     |
| 7960      | RENTALS FOR LAND/EQUIPMENT          | 24,482              | 19,820                    | 24,482                     | 24,482                     |
|           | TOTAL FOR CATEGORY 31               | 15,165,577          | 15,114,876                | 15,165,577                 | 15,165,577                 |
| <b>35</b> | <b>TRANSFER TO STATE PARKS</b>      |                     |                           |                            |                            |
| 9089      | TRANS TO PARKS                      | 509,131             | 509,131                   | 509,131                    | 509,131                    |
|           | TOTAL FOR CATEGORY 35               | 509,131             | 509,131                   | 509,131                    | 509,131                    |
| <b>40</b> | <b>RURAL MATCHING GRANTS</b>        |                     |                           |                            |                            |
| 8781      | AID TO NON-PROFIT ORGS-A            | 350,689             | 317,644                   | 350,689                    | 350,689                    |
| 8782      | AID TO NON-PROFIT ORGS-B            | 304,874             | 351,187                   | 304,874                    | 304,874                    |
| 8783      | AID TO NON-PROFIT ORGS-C            | 410,670             | 383,903                   | 410,670                    | 410,670                    |
| 8784      | AID TO NON-PROFIT ORGS-D            | 322,566             | 387,917                   | 322,566                    | 322,566                    |
| 8785      | AID TO NON-PROFIT ORGS-E            | 148,029             | 116,253                   | 148,029                    | 148,029                    |
| 8787      | AID TO NON-PROFIT ORGS-G            | 61,121              | 34,900                    | 61,121                     | 61,121                     |
| 8788      | AID TO NON-PROFIT ORGS-H            | 52,051              | 58,196                    | 52,051                     | 52,051                     |
|           | TOTAL FOR CATEGORY 40               | 1,650,000           | 1,650,000                 | 1,650,000                  | 1,650,000                  |
| <b>42</b> | <b>WASHINGTON OFFICE</b>            |                     |                           |                            |                            |
| 9127      | TRANS TO GOV'S WASHINGTON OFFICE    | 106,511             | 106,511                   | 106,511                    | 106,511                    |
|           | TOTAL FOR CATEGORY 42               | 106,511             | 106,511                   | 106,511                    | 106,511                    |
| <b>50</b> | <b>TOURISM GRANTS</b>               |                     |                           |                            |                            |

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

| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9126      | TRANSFER TO TOURISM                             | 100,000             | 100,000                   | 100,000                    | 100,000                    |
|           | TOTAL FOR CATEGORY 50                           | 100,000             | 100,000                   | 100,000                    | 100,000                    |
| <b>60</b> | <b>LOST CITY MUSEUM</b>                         |                     |                           |                            |                            |
| 9030      | TRANS TO MUSEUM                                 | 193,975             | 229,415                   | 193,975                    | 193,975                    |
|           | TOTAL FOR CATEGORY 60                           | 193,975             | 229,415                   | 193,975                    | 193,975                    |
| <b>61</b> | <b>NEVADA HISTORICAL SOCIETY</b>                |                     |                           |                            |                            |
| 9028      | TRANS TO HISTORICAL SOCIETY                     | 290,993             | 347,710                   | 290,993                    | 290,993                    |
|           | TOTAL FOR CATEGORY 61                           | 290,993             | 347,710                   | 290,993                    | 290,993                    |
| <b>62</b> | <b>NV STATE MUSEUM - CC</b>                     |                     |                           |                            |                            |
| 9030      | TRANS TO MUSEUM                                 | 776,265             | 831,964                   | 776,265                    | 776,265                    |
|           | TOTAL FOR CATEGORY 62                           | 776,265             | 831,964                   | 776,265                    | 776,265                    |
| <b>63</b> | <b>NV STATE MUSEUM - LV</b>                     |                     |                           |                            |                            |
| 9030      | TRANS TO MUSEUM                                 | 799,611             | 839,038                   | 799,611                    | 799,611                    |
|           | TOTAL FOR CATEGORY 63                           | 799,611             | 839,038                   | 799,611                    | 799,611                    |
| <b>64</b> | <b>STATE RAILROAD MUSEUMS</b>                   |                     |                           |                            |                            |
| 9030      | TRANS TO MUSEUM                                 | 226,744             | 541,898                   | 226,744                    | 226,744                    |
|           | TOTAL FOR CATEGORY 64                           | 226,744             | 541,898                   | 226,744                    | 226,744                    |
| <b>65</b> | <b>TRANSFER TO ARTS COUNCIL</b>                 |                     |                           |                            |                            |
| 9036      | TRANS TO COUNCIL OF THE ARTS                    | 1,126,266           | 1,183,906                 | 1,126,266                  | 1,126,266                  |
|           | TOTAL FOR CATEGORY 65                           | 1,126,266           | 1,183,906                 | 1,126,266                  | 1,126,266                  |
| <b>66</b> | <b>TRANSFER TO INDIAN COMMISSION</b>            |                     |                           |                            |                            |
| 9123      | TRANS TO WELFARE ADMIN COSTS                    | 52,861              | 75,436                    | 52,861                     | 52,861                     |
|           | TOTAL FOR CATEGORY 66                           | 52,861              | 75,436                    | 52,861                     | 52,861                     |
| <b>67</b> | <b>TRANSFER TO DIVISION OF MUSEUMS</b>          |                     |                           |                            |                            |
| 9030      | TRANS TO MUSEUM                                 | 246,907             | 247,387                   | 246,907                    | 246,907                    |
|           | TOTAL FOR CATEGORY 67                           | 246,907             | 247,387                   | 246,907                    | 246,907                    |
| <b>82</b> | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 11,538              | 11,538                    | 11,538                     | 11,538                     |
|           | TOTAL FOR CATEGORY 82                           | 11,538              | 11,538                    | 11,538                     | 11,538                     |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 6,113,344                 | 5,207,091                  | 4,285,840                  |
|           | TOTAL FOR CATEGORY 86                           | 0                   | 6,113,344                 | 5,207,091                  | 4,285,840                  |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 37,878              | 71,187                    | 37,878                     | 37,878                     |
|                    | TOTAL FOR CATEGORY 87                     | 37,878              | 71,187                    | 37,878                     | 37,878                     |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 84,995              | 0                         | 84,995                     | 84,995                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 84,995                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 84,995              | 84,995                    | 84,995                     | 84,995                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 43,196              | 54,414                    | 43,196                     | 43,196                     |
|                    | TOTAL FOR CATEGORY 89                     | 43,196              | 54,414                    | 43,196                     | 43,196                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 25,303,024          | 32,323,286                | 30,778,348                 | 29,872,090                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -43,995                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -43,995                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -527                       | -527                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -527                       | -527                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -5                         | -5                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -5                         | -5                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -43,995                    | -87,990                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -43,995                    | -87,990                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 33,309                     | 33,309                     |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 33,309                     | 33,309                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 11,218                     | 11,218                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 11,218                     | 11,218                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -43,995                    |

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

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 0                   | 0                         | 0                          | 99,942                     |
| 3301               | LODGING TAX                            | 0                   | 0                         | 1,311,441                  | 1,997,941                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | 1,311,441                  | 2,097,883                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -22,092                    | -22,092                    |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -22,092                    | -22,092                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -2,564                     | -2,564                     |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 56                         | 56                         |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 2,502                      | 2,502                      |
| 7060               | CONTRACTS                              | 0                   | 0                         | 1,236                      | 1,236                      |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 10,616                     | 10,616                     |
| 7111               | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | 1,173                      | 1,354                      |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 148                        | 148                        |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | -85                        | -85                        |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | -45                        | -45                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -16,378                    | -16,378                    |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | -3,341                     | -3,160                     |
| <b>14</b>          | <b>OUTSIDE POSTAGE</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                              | 0                   | 0                         | -11,221                    | -11,221                    |
|                    | TOTAL FOR CATEGORY 14                  | 0                   | 0                         | -11,221                    | -11,221                    |
| <b>21</b>          | <b>TRANSFER TO NEVADA FILM OFFICE</b>  |                     |                           |                            |                            |
| 9053               | TRANS TO MOTION PICTURE DIVISION       | 0                   | 0                         | 20,556                     | 23,347                     |
|                    | TOTAL FOR CATEGORY 21                  | 0                   | 0                         | 20,556                     | 23,347                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -265                       | -265                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -1,010                     | -1,010                     |
| 8370               | COMPUTER HARDWARE >\$5,000             | 0                   | 0                         | -27,322                    | -27,322                    |
| 8371               | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -10,660                    | -10,660                    |
|                    | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | -39,257                    | -39,257                    |
| <b>30</b>          | <b>TRAINING</b>                        |                     |                           |                            |                            |

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

| Item No   | Description                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7430      | PROFESSIONAL SERVICES                | 0                   | 0                         | -533                       | -533                       |
|           | TOTAL FOR CATEGORY 30                | 0                   | 0                         | -533                       | -533                       |
| <b>31</b> | <b>MARKETING &amp; ADVERTISING</b>   |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE   | 0                   | 0                         | -256                       | -256                       |
| 7060      | CONTRACTS                            | 0                   | 0                         | 672,455                    | 618,979                    |
| 7301      | MEMBERSHIP DUES                      | 0                   | 0                         | -8,200                     | -8,200                     |
| 7302      | REGISTRATION FEES                    | 0                   | 0                         | 1,170                      | 1,170                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT  | 0                   | 0                         | -1,570                     | -1,570                     |
| 7370      | PUBLICATIONS AND PERIODICALS         | 0                   | 0                         | -57,017                    | -57,017                    |
| 7430      | PROFESSIONAL SERVICES                | 0                   | 0                         | -31,649                    | -31,649                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000        | 0                   | 0                         | -1,247                     | -1,247                     |
| 7960      | RENTALS FOR LAND/EQUIPMENT           | 0                   | 0                         | -2,349                     | -2,349                     |
|           | TOTAL FOR CATEGORY 31                | 0                   | 0                         | 571,337                    | 517,861                    |
| <b>60</b> | <b>LOST CITY MUSEUM</b>              |                     |                           |                            |                            |
| 9030      | TRANS TO MUSEUM                      | 0                   | 0                         | 35,133                     | 40,632                     |
|           | TOTAL FOR CATEGORY 60                | 0                   | 0                         | 35,133                     | 40,632                     |
| <b>61</b> | <b>NEVADA HISTORICAL SOCIETY</b>     |                     |                           |                            |                            |
| 9028      | TRANS TO HISTORICAL SOCIETY          | 0                   | 0                         | 55,316                     | 64,953                     |
|           | TOTAL FOR CATEGORY 61                | 0                   | 0                         | 55,316                     | 64,953                     |
| <b>62</b> | <b>NV STATE MUSEUM - CC</b>          |                     |                           |                            |                            |
| 9030      | TRANS TO MUSEUM                      | 0                   | 0                         | 112,272                    | 132,419                    |
|           | TOTAL FOR CATEGORY 62                | 0                   | 0                         | 112,272                    | 132,419                    |
| <b>63</b> | <b>NV STATE MUSEUM - LV</b>          |                     |                           |                            |                            |
| 9030      | TRANS TO MUSEUM                      | 0                   | 0                         | 52,346                     | 72,382                     |
|           | TOTAL FOR CATEGORY 63                | 0                   | 0                         | 52,346                     | 72,382                     |
| <b>64</b> | <b>STATE RAILROAD MUSEUMS</b>        |                     |                           |                            |                            |
| 9030      | TRANS TO MUSEUM                      | 0                   | 0                         | 355,846                    | 354,814                    |
|           | TOTAL FOR CATEGORY 64                | 0                   | 0                         | 355,846                    | 354,814                    |
| <b>65</b> | <b>TRANSFER TO ARTS COUNCIL</b>      |                     |                           |                            |                            |
| 9036      | TRANS TO COUNCIL OF THE ARTS         | 0                   | 0                         | 58,576                     | 68,990                     |
|           | TOTAL FOR CATEGORY 65                | 0                   | 0                         | 58,576                     | 68,990                     |
| <b>66</b> | <b>TRANSFER TO INDIAN COMMISSION</b> |                     |                           |                            |                            |
| 9123      | TRANS TO WELFARE ADMIN COSTS         | 0                   | 0                         | 24,291                     | 26,027                     |
|           | TOTAL FOR CATEGORY 66                | 0                   | 0                         | 24,291                     | 26,027                     |

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

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>67</b>          | <b>TRANSFER TO DIVISION OF MUSEUMS</b>          |                     |                           |                            |                            |
| 9030               | TRANS TO MUSEUM                                 | 0                   | 0                         | 13,808                     | 16,300                     |
|                    | TOTAL FOR CATEGORY 67                           | 0                   | 0                         | 13,808                     | 16,300                     |
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -11,538                    | -11,538                    |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -11,538                    | -11,538                    |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 99,942                     | 867,959                    |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | 99,942                     | 867,959                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 1,311,441                  | 2,097,883                  |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | -13,764                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710           | 0                   | 0                         | 0                          | -13,764                    |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | 13,764                     | 7,406                      |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 13,764                     | 7,406                      |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | -13,764                    | -21,170                    |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | -13,764                    | -21,170                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710       | 0                   | 0                         | 0                          | -13,764                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1522          | 25,303,024          | 32,323,286                | 32,089,789                 | 31,912,214                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1522      | 25,303,024          | 32,323,286                | 32,089,789                 | 31,912,214                 |

## Section A1: Line Item Detail by GL

Budget Account: 1523 TOURISM - TOURISM DEVELOPMENT

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 7,764               | 109,816                   | 114,550                    | 216,602                    |
| 2512               | BALANCE FORWARD TO NEW YEAR                | -109,816            | 0                         | 0                          | 0                          |
| 4251               | GIFTS AND DONATIONS                        | 3,448               | 4,195                     | 3,448                      | 3,448                      |
| 4326               | TREASURER'S INTEREST DISTRIB               | 1,204               | 539                       | 1,204                      | 1,204                      |
| 4663               | TRANS FROM COMMISSION ON TOUR              | 100,000             | 100,000                   | 100,000                    | 100,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 2,600               | 214,550                   | 219,202                    | 321,254                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>50</b>          | <b>TOURISM GRANTS</b>                      |                     |                           |                            |                            |
| 8780               | AID TO NON-PROFIT ORGS                     | 2,600               | 100,000                   | 2,600                      | 2,600                      |
|                    | TOTAL FOR CATEGORY 50                      | 2,600               | 100,000                   | 2,600                      | 2,600                      |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 114,550                   | 216,602                    | 318,654                    |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 114,550                   | 216,602                    | 318,654                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 2,600               | 214,550                   | 219,202                    | 321,254                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -97,400                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 0                          | -97,400                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>50</b>          | <b>TOURISM GRANTS</b>                      |                     |                           |                            |                            |
| 8780               | AID TO NON-PROFIT ORGS                     | 0                   | 0                         | 97,400                     | 97,400                     |
|                    | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | 97,400                     | 97,400                     |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -97,400                    | -194,800                   |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -97,400                    | -194,800                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | -97,400                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1523     | 2,600               | 214,550                   | 219,202                    | 223,854                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1523 | 2,600               | 214,550                   | 219,202                    | 223,854                    |

## Section A1: Line Item Detail by GL

Budget Account: 1524 SMALL BUSINESS ENTERPRISE LOAN

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                                |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 1,000,000           | 0                         | 500,000                    | 500,000                    |
| 2511        | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 500,000                   | 0                          | 0                          |
| 2512        | BALANCE FORWARD TO NEW YEAR                | -500,000            | 0                         | 0                          | 0                          |
|             | TOTAL REVENUES FOR DECISION UNIT B000      | 500,000             | 500,000                   | 500,000                    | 500,000                    |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>11</b>   | <b>SBE/WBE/MBE/DBE LOANS</b>               |                     |                           |                            |                            |
| 9729        | LOAN DISBURSEMENTS-D                       | 500,000             | 500,000                   | 500,000                    | 500,000                    |
|             | TOTAL FOR CATEGORY 11                      | 500,000             | 500,000                   | 500,000                    | 500,000                    |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 500,000             | 500,000                   | 500,000                    | 500,000                    |
| <b>M150</b> | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 0                   | 0                         | -500,000                   | -500,000                   |
|             | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | -500,000                   | -500,000                   |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>11</b>   | <b>SBE/WBE/MBE/DBE LOANS</b>               |                     |                           |                            |                            |
| 9729        | LOAN DISBURSEMENTS-D                       | 0                   | 0                         | -500,000                   | -500,000                   |
|             | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | -500,000                   | -500,000                   |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -500,000                   | -500,000                   |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 1524     | 500,000             | 500,000                   | 0                          | 0                          |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1524 | 500,000             | 500,000                   | 0                          | 0                          |



## Section A1: Line Item Detail by GL

Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 7,894,440           | 7,833,304                 | 8,067,258                  | 8,067,258                  |
| 2510                                  | REVERSIONS                         | -92,720             | 0                         | 0                          | 0                          |
| 3500                                  | NASA GRANT                         | 109,305             | 100,000                   | 109,305                    | 109,305                    |
| 3580                                  | FEDERAL GRANT                      | 88,612              | 283,000                   | 88,612                     | 88,612                     |
| 3585                                  | NASA COOPERATIVE AGREEMENT         | 0                   | 380,530                   | 0                          | 0                          |
| 3803                                  | CONTRACT SERVICES CHARGE           | 408,857             | 0                         | 408,857                    | 408,857                    |
| 4251                                  | GOVERNOR'S MEDALLION DONATIONS     | 0                   | 15,000                    | 0                          | 0                          |
| 4253                                  | GIFTS AND DONATIONS                | 0                   | 60,000                    | 0                          | 0                          |
| 4669                                  | TRANS FROM OTHER B/A SAME FUND     | 10,000              | 8,258                     | 10,000                     | 10,000                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 8,418,494           | 8,680,092                 | 8,684,032                  | 8,684,032                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 2,185,720           | 2,195,807                 | 2,364,865                  | 2,364,865                  |
| 5200                                  | WORKERS COMPENSATION               | 24,714              | 24,394                    | 23,031                     | 23,031                     |
| 5300                                  | RETIREMENT                         | 348,035             | 372,693                   | 366,441                    | 366,441                    |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION  | 527                 | 520                       | 527                        | 527                        |
| 5500                                  | GROUP INSURANCE                    | 183,521             | 257,839                   | 240,057                    | 240,057                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 2,311               | 2,408                     | 2,242                      | 2,242                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 50,714              | 55,768                    | 60,065                     | 60,065                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 2,512               | 3,181                     | 3,310                      | 3,310                      |
| 5840                                  | MEDICARE                           | 31,761              | 31,837                    | 34,289                     | 34,289                     |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 16,413              | 0                         | 16,413                     | 16,413                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 71,510              | 0                         | 71,510                     | 71,510                     |
| TOTAL FOR CATEGORY 01                 |                                    | 2,917,738           | 2,944,447                 | 3,182,750                  | 3,182,750                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A            | 1,034               | 1,366                     | 1,034                      | 1,034                      |
| 6100                                  | PER DIEM OUT-OF-STATE              | 57,859              | 79,359                    | 57,859                     | 57,859                     |
| 6110                                  | FS DAILY RENTAL OUT-OF-STATE       | 0                   | 25                        | 0                          | 0                          |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 45                        | 0                          | 0                          |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 5,058               | 5,637                     | 5,058                      | 5,058                      |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 2,061               | 2,974                     | 2,061                      | 2,061                      |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 64,114              | 46,483                    | 64,114                     | 64,114                     |
| TOTAL FOR CATEGORY 02                 |                                    | 130,126             | 135,889                   | 130,126                    | 130,126                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A            | 35                  | 85                        | 35                         | 35                         |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                      | 20,891              | 50,476                    | 20,891                     | 20,891                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 3,793               | 7,613                     | 3,793                      | 3,793                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 2,352               | 3,576                     | 2,352                      | 2,352                      |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 876                 | 312                       | 876                        | 876                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 9,811               | 12,882                    | 9,811                      | 9,811                      |
| 6250      | COMM AIR TRANS IN-STATE                | 38,730              | 46,988                    | 38,730                     | 38,730                     |
|           | TOTAL FOR CATEGORY 03                  | 76,488              | 121,932                   | 76,488                     | 76,488                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 7,716               | 7,928                     | 7,716                      | 7,716                      |
| 7030      | FREIGHT CHARGES                        | 217                 | 935                       | 217                        | 217                        |
| 7040      | NON-STATE PRINTING SERVICES            | 5,514               | 4,938                     | 5,514                      | 5,514                      |
| 7045      | STATE PRINTING CHARGES                 | 1,556               | 0                         | 1,556                      | 1,556                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 43                  | 43                        | 41                         | 41                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 828                 | 0                         | 828                        | 828                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,859               | 2,815                     | 2,621                      | 2,621                      |
| 7057      | AVIATION INSURANCE                     | 3,025               | 6,559                     | 3,025                      | 3,025                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 93                        | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 735                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 223                 | 0                         | 223                        | 223                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 840                 | 0                         | 840                        | 840                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 61,297              | 65,434                    | 61,297                     | 61,297                     |
| 7105      | STATE OWNED BLDG RENT-OTHER            | 3,767               | 3,768                     | 3,767                      | 3,767                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 103,793             | 102,936                   | 103,793                    | 103,793                    |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 121                 | 0                         | 121                        | 121                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 6                   | 882                       | 6                          | 6                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 0                   | 52                        | 0                          | 0                          |
| 7240      | HOST FUND                              | 142                 | 145                       | 142                        | 142                        |
| 7250      | B & G EXTRA SERVICES                   | 111                 | 0                         | 111                        | 111                        |
| 7255      | B & G LEASE ASSESSMENT                 | 1,593               | 1,867                     | 1,593                      | 1,593                      |
| 7285      | POSTAGE - STATE MAILROOM               | 3,245               | 1,752                     | 3,245                      | 3,245                      |
| 7286      | MAIL STOP-STATE MAILROM                | 2,742               | 4,366                     | 2,742                      | 2,742                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 6,056               | 4,364                     | 6,056                      | 6,056                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 5,323               | 10,123                    | 5,323                      | 5,323                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 8,972               | 16,732                    | 8,972                      | 8,972                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,815               | 3,253                     | 1,815                      | 1,815                      |
| 7297      | EITS 800 TOLL FREE CHARGES             | 264                 | 202                       | 264                        | 264                        |
| 7300      | DUES AND REGISTRATIONS                 | 6,390               | 5,900                     | 6,390                      | 6,390                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 732                 | 1,336                     | 732                        | 732                        |
| 7430      | PROFESSIONAL SERVICES                  | 1,990               | 2,195                     | 1,990                      | 1,990                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 8                   | 13                        | 8                          | 8                          |
| 7637      | NOTARY FEE APPLY OR RENEW              | 204                 | 0                         | 204                        | 204                        |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 8,297               | 0                         | 8,297                      | 8,297                      |
| 7980      | OPERATING LEASE PAYMENTS            | 7,492               | 7,820                     | 7,492                      | 7,492                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A        | 2,264               | 0                         | 2,264                      | 2,264                      |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A      | 218                 | 0                         | 218                        | 218                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 197                 | 0                         | 197                        | 197                        |
|           | TOTAL FOR CATEGORY 04               | 249,860             | 257,186                   | 249,620                    | 249,620                    |
| <b>11</b> | <b>ADVERTISING</b>                  |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A             | 1,464               | 1,154                     | 1,464                      | 1,464                      |
| 6100      | PER DIEM OUT-OF-STATE               | 52,613              | 58,964                    | 52,613                     | 52,613                     |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 35,219              | 70,199                    | 35,219                     | 35,219                     |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 678                 | 0                         | 678                        | 678                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 51,249              | 30,943                    | 51,249                     | 51,249                     |
| 6200      | PER DIEM IN-STATE                   | -99                 | 0                         | -99                        | -99                        |
| 7020      | OPERATING SUPPLIES                  | 213                 | 811                       | 213                        | 213                        |
| 7030      | FREIGHT CHARGES                     | 1,486               | 3,235                     | 1,486                      | 1,486                      |
| 7040      | NON-STATE PRINTING SERVICES         | 0                   | 1,078                     | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES              | 295                 | 0                         | 295                        | 295                        |
| 7060      | CONTRACTS                           | 45,182              | 158,557                   | 45,182                     | 45,182                     |
| 7113      | NON-STATE OWNED MEETING ROOM RENT   | 47,124              | 18,557                    | 47,124                     | 47,124                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS      | 12,174              | 16,198                    | 12,174                     | 12,174                     |
| 7121      | ADVERTISING & PUBLIC REL - A        | 24,448              | 1,306                     | 24,448                     | 24,448                     |
| 7180      | MED/DENT SVCS - NON-CONTRACT        | 509                 | 0                         | 509                        | 509                        |
| 7240      | HOST FUND                           | 1,681               | 18,308                    | 1,681                      | 1,681                      |
| 7291      | CELL PHONE/PAGER CHARGES            | 3,012               | 546                       | 3,012                      | 3,012                      |
| 7300      | DUES AND REGISTRATIONS              | 17,224              | 14,125                    | 17,224                     | 17,224                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 1,331               | 0                         | 1,331                      | 1,331                      |
| 7370      | PUBLICATIONS AND PERIODICALS        | 0                   | 490                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES               | 3,130               | 7,758                     | 3,130                      | 3,130                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL    | 3,814               | 1,128                     | 3,814                      | 3,814                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 3,000               | 0                         | 3,000                      | 3,000                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT          | 0                   | 6,078                     | 0                          | 0                          |
| 8751      | AID TO PRIVATE ORGANIZATIONS-A      | 30,000              | 0                         | 30,000                     | 30,000                     |
|           | TOTAL FOR CATEGORY 11               | 335,747             | 409,435                   | 335,747                    | 335,747                    |
| <b>12</b> | <b>ADVISORY BOARD EXPENSES</b>      |                     |                           |                            |                            |
| 6202      | PER DIEM IN-STATE-B                 | 0                   | 127                       | 0                          | 0                          |
| 6242      | PERSONAL VEHICLE IN-STATE-B         | 0                   | 666                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 12               | 0                   | 793                       | 0                          | 0                          |
| <b>13</b> | <b>RURAL NEVADA PROGRAMS</b>        |                     |                           |                            |                            |
| 8751      | AID TO PRIVATE ORGANIZATIONS-A      | 25,764              | 25,764                    | 25,764                     | 25,764                     |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 13                     | 25,764              | 25,764                    | 25,764                     | 25,764                     |
| <b>15</b> | <b>GRANTS TO DEVELOPMENT AUTHORITIES</b>  |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 0                   | 2,830,000                 | 0                          | 0                          |
| 8751      | AID TO PRIVATE ORGANIZATIONS-A            | 2,913,070           | 83,070                    | 2,913,070                  | 2,913,070                  |
|           | TOTAL FOR CATEGORY 15                     | 2,913,070           | 2,913,070                 | 2,913,070                  | 2,913,070                  |
| <b>17</b> | <b>WASHINGTON OFFICE</b>                  |                     |                           |                            |                            |
| 9127      | TRANS TO GOV'S WASHINGTON OFFICE          | 19,428              | 19,428                    | 19,428                     | 19,428                     |
|           | TOTAL FOR CATEGORY 17                     | 19,428              | 19,428                    | 19,428                     | 19,428                     |
| <b>20</b> | <b>GOVERNOR'S MEDALLION PROGRAM</b>       |                     |                           |                            |                            |
| 7121      | ADVERTISING & PUBLIC REL - A              | 0                   | 15,000                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 20                     | 0                   | 15,000                    | 0                          | 0                          |
| <b>21</b> | <b>STATE TRADE &amp; EXPRT (STEP) PRG</b> |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                   | 200                 | 0                         | 200                        | 200                        |
| 6100      | PER DIEM OUT-OF-STATE                     | 7,302               | 27,000                    | 7,302                      | 7,302                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 302                 | 12,950                    | 302                        | 302                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 208                 | 1,450                     | 208                        | 208                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 5,940               | 21,000                    | 5,940                      | 5,940                      |
| 6200      | PER DIEM IN-STATE                         | 0                   | 584                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 113                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                   | 0                   | 424                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                        | 0                   | 100                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES               | 0                   | 479                       | 0                          | 0                          |
| 7060      | CONTRACTS                                 | 0                   | 9,900                     | 0                          | 0                          |
| 7113      | NON-STATE OWNED MEETING ROOM RENT         | 0                   | 13,000                    | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS            | 0                   | 1,000                     | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                     | 0                   | 2,000                     | 0                          | 0                          |
| 8795      | GRANTS                                    | 74,660              | 193,000                   | 74,660                     | 74,660                     |
|           | TOTAL FOR CATEGORY 21                     | 88,612              | 283,000                   | 88,612                     | 88,612                     |
| <b>22</b> | <b>NDA-INNERCITY ECONOMIC DEVELOPMENT</b> |                     |                           |                            |                            |
| 8751      | AID TO PRIVATE ORGANIZATIONS-A            | 214,700             | 214,700                   | 214,700                    | 214,700                    |
|           | TOTAL FOR CATEGORY 22                     | 214,700             | 214,700                   | 214,700                    | 214,700                    |
| <b>24</b> | <b>ALLOCATIONS &amp; GRANTS</b>           |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 31,717              | 132,447                   | 31,717                     | 31,717                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | -17,870             | 0                         | -17,870                    | -17,870                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS            | 15,000              | 0                         | 15,000                     | 15,000                     |
| 7430      | PROFESSIONAL SERVICES                     | 0                   | 20,714                    | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8751      | AID TO PRIVATE ORGANIZATIONS-A         | 253,586             | 151,000                   | 253,586                    | 253,586                    |
|           | TOTAL FOR CATEGORY 24                  | 282,433             | 304,161                   | 282,433                    | 282,433                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 600                       | 0                          | 0                          |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 802                 | 0                         | 802                        | 802                        |
| 7531      | EITS DISK STORAGE                      | 489                 | 939                       | 489                        | 489                        |
| 7533      | EITS EMAIL SERVICE                     | 5,755               | 6,116                     | 5,755                      | 5,755                      |
| 7542      | EITS SILVERNET ACCESS                  | 6,967               | 6,967                     | 6,967                      | 6,967                      |
| 7548      | EITS VIRTUAL SERVER HOSTING            | 2,381               | 733                       | 2,381                      | 2,381                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 5,680               | 6,136                     | 5,712                      | 5,712                      |
| 7556      | EITS SECURITY ASSESSMENT               | 2,740               | 3,732                     | 3,474                      | 3,474                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 5,394                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 9,587               | 18,415                    | 9,587                      | 9,587                      |
|           | TOTAL FOR CATEGORY 26                  | 34,401              | 49,032                    | 35,167                     | 35,167                     |
| <b>27</b> | <b>UNMANNED AERIAL VEHICLE PROGRAM</b> |                     |                           |                            |                            |
| 8751      | AID TO PRIVATE ORGANIZATIONS-A         | 330,000             | 330,000                   | 330,000                    | 330,000                    |
|           | TOTAL FOR CATEGORY 27                  | 330,000             | 330,000                   | 330,000                    | 330,000                    |
| <b>28</b> | <b>NASA UAS COOPERATIVE AGREEMENT</b>  |                     |                           |                            |                            |
| 8751      | AID TO PRIVATE ORGANIZATIONS-A         | 408,857             | 380,530                   | 408,857                    | 408,857                    |
|           | TOTAL FOR CATEGORY 28                  | 408,857             | 380,530                   | 408,857                    | 408,857                    |
| <b>29</b> | <b>NASA GRANT</b>                      |                     |                           |                            |                            |
| 8751      | AID TO PRIVATE ORGANIZATIONS-A         | 109,305             | 100,000                   | 109,305                    | 109,305                    |
|           | TOTAL FOR CATEGORY 29                  | 109,305             | 100,000                   | 109,305                    | 109,305                    |
| <b>30</b> | <b>TRAINING</b>                        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 1,152                     | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 170                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 554                       | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS                 | 2,500               | 630                       | 2,500                      | 2,500                      |
|           | TOTAL FOR CATEGORY 30                  | 2,500               | 2,506                     | 2,500                      | 2,500                      |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>           |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                  | 3,401               | 5,558                     | 3,401                      | 3,401                      |
|           | TOTAL FOR CATEGORY 87                  | 3,401               | 5,558                     | 3,401                      | 3,401                      |
| <b>89</b> | <b>AG COST ALLOCATION PLAN</b>         |                     |                           |                            |                            |
| 7391      | ATTORNEY GENERAL COST ALLOC            | 276,064             | 167,661                   | 276,064                    | 276,064                    |
|           | TOTAL FOR CATEGORY 89                  | 276,064             | 167,661                   | 276,064                    | 276,064                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 8,418,494           | 8,680,092                 | 8,684,032                  | 8,684,032                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 5,299                      | 5,299                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 5,299                      | 5,299                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -545                       | -545                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -545                       | -545                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2                         | -2                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 2,157                      | 2,157                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 2,157                      | 2,157                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 3,689                      | 3,689                      |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 3,689                      | 3,689                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 5,299                      | 5,299                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -103,541                   | -141,449                   |
| 3580               | FEDERAL GRANT                             | 0                   | 0                         | 36,388                     | 36,388                     |
| 4251               | GOVERNOR'S MEDALLION DONATIONS            | 0                   | 0                         | 7,500                      | 7,500                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -59,653                    | -97,561                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -527                       | -527                       |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -16,413                    | -16,413                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -71,510                    | -71,510                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -88,450                    | -88,450                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | 15,764                     | 15,764                     |
|           | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | 15,764                     | 15,764                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | 25,150                     | 44,750                     |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 25,150                     | 44,750                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -828                       | -828                       |
| 7057      | AVIATION INSURANCE                     | 0                   | 0                         | 151                        | 151                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 87                         | 87                         |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 735                        | 735                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 4,137                      | 4,137                      |
| 7105      | STATE OWNED BLDG RENT-OTHER            | 0                   | 0                         | 1,244                      | 1,244                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -5,468                     | -2,976                     |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 0                   | 0                         | 10,160                     | 10,160                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 159                        | 159                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -264                       | -264                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | 756                        | 756                        |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 0                         | 2,550                      | 2,550                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -139                       | -139                       |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | 590                        | 590                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -8,297                     | -8,297                     |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 328                        | 328                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -2,264                     | -2,264                     |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A         | 0                   | 0                         | -218                       | -218                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -197                       | -197                       |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 3,222                      | 5,714                      |
| <b>11</b> | <b>ADVERTISING</b>                     |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | 99                         | 99                         |
| 7000      | OPERATING                              | 0                   | 0                         | 6,589                      | 6,589                      |
| 7060      | CONTRACTS                              | 0                   | 0                         | 100,000                    | 100,000                    |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 0                   | 0                         | -20,000                    | -25,000                    |
| 7240      | HOST FUND                              | 0                   | 0                         | 20,000                     | 25,000                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -3,000                     | -3,000                     |
| 8751      | AID TO PRIVATE ORGANIZATIONS-A         | 0                   | 0                         | -30,000                    | -30,000                    |
|           | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | 73,688                     | 73,688                     |
| <b>12</b> | <b>ADVISORY BOARD EXPENSES</b>         |                     |                           |                            |                            |
| 6202      | PER DIEM IN-STATE-B                    | 0                   | 0                         | 127                        | 127                        |
| 6242      | PERSONAL VEHICLE IN-STATE-B            | 0                   | 0                         | 666                        | 666                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 793                        | 793                        |
| <b>15</b>          | <b>GRANTS TO DEVELOPMENT AUTHORITIES</b>  |                     |                           |                            |                            |
| 8751               | AID TO PRIVATE ORGANIZATIONS-A            | 0                   | 0                         | 31,930                     | 31,930                     |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 31,930                     | 31,930                     |
| <b>20</b>          | <b>GOVERNOR'S MEDALLION PROGRAM</b>       |                     |                           |                            |                            |
| 7121               | ADVERTISING & PUBLIC REL - A              | 0                   | 0                         | 7,500                      | 7,500                      |
|                    | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | 7,500                      | 7,500                      |
| <b>21</b>          | <b>STATE TRADE &amp; EXPRT (STEP) PRG</b> |                     |                           |                            |                            |
| 8795               | GRANTS                                    | 0                   | 0                         | 36,388                     | 36,388                     |
|                    | TOTAL FOR CATEGORY 21                     | 0                   | 0                         | 36,388                     | 36,388                     |
| <b>24</b>          | <b>ALLOCATIONS &amp; GRANTS</b>           |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -7,380                     | -7,380                     |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 25,250                     | 25,250                     |
|                    | TOTAL FOR CATEGORY 24                     | 0                   | 0                         | 17,870                     | 17,870                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2,273                     | -2,273                     |
| 7548               | EITS VIRTUAL SERVER HOSTING               | 0                   | 0                         | -1,648                     | -1,648                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -9,587                     | -9,587                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -13,508                    | -13,508                    |
| <b>27</b>          | <b>UNMANNED AERIAL VEHICLE PROGRAM</b>    |                     |                           |                            |                            |
| 8751               | AID TO PRIVATE ORGANIZATIONS-A            | 0                   | 0                         | -170,000                   | -230,000                   |
|                    | TOTAL FOR CATEGORY 27                     | 0                   | 0                         | -170,000                   | -230,000                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -59,653                    | -97,561                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 36,632                     | 8,549                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 36,632                     | 8,549                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 5,152                      | 5,152                      |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 24,616                     | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 6,864                      | 3,397                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 36,632                     | 8,549                      |



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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 36,632                     | 8,549                      |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1526     | 8,418,494           | 8,680,092                 | 8,666,310                  | 8,600,319                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526 | 8,418,494           | 8,680,092                 | 8,666,310                  | 8,600,319                  |

## Section A1: Line Item Detail by GL

Budget Account: 1527 GOED - NEVADA FILM OFFICE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 95,839              | 103,201                   | 134,850                    | 129,683                    |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -103,201            | 0                         | 0                          | 0                          |
| 4254               | MISCELLANEOUS REVENUE                 | 48,150              | 60,875                    | 48,150                     | 48,150                     |
| 4663               | TRANS FROM COMMISSION ON TOUR         | 659,416             | 661,273                   | 677,375                    | 677,375                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 700,204             | 825,349                   | 860,375                    | 855,208                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 314,116             | 312,530                   | 337,502                    | 337,502                    |
| 5200               | WORKERS COMPENSATION                  | 4,283               | 4,265                     | 4,265                      | 4,265                      |
| 5300               | RETIREMENT                            | 46,036              | 50,715                    | 48,938                     | 48,938                     |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION     | 101                 | 100                       | 101                        | 101                        |
| 5500               | GROUP INSURANCE                       | 42,351              | 44,455                    | 44,455                     | 44,455                     |
| 5700               | PAYROLL ASSESSMENT                    | 398                 | 415                       | 415                        | 415                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 7,355               | 7,939                     | 8,572                      | 8,572                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 359                 | 453                       | 472                        | 472                        |
| 5840               | MEDICARE                              | 4,368               | 4,530                     | 4,894                      | 4,894                      |
|                    | TOTAL FOR CATEGORY 01                 | 419,367             | 425,402                   | 449,614                    | 449,614                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 1,163               | 3,768                     | 1,163                      | 1,163                      |
| 6110               | FS DAILY RENTAL OUT-OF-STATE          | 0                   | 101                       | 0                          | 0                          |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 0                   | 27                        | 0                          | 0                          |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 301                 | 262                       | 301                        | 301                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 0                   | 470                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 02                 | 1,464               | 4,628                     | 1,464                      | 1,464                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6210               | FS DAILY RENTAL IN-STATE              | 11                  | 80                        | 11                         | 11                         |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE    | 3,648               | 3,314                     | 3,648                      | 3,648                      |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 81                  | 0                         | 81                         | 81                         |
| 6240               | PERSONAL VEHICLE IN-STATE             | 10                  | 0                         | 10                         | 10                         |
|                    | TOTAL FOR CATEGORY 03                 | 3,750               | 3,394                     | 3,750                      | 3,750                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 738                 | 1,572                     | 738                        | 738                        |
| 7030               | FREIGHT CHARGES                       | 124                 | 111                       | 124                        | 124                        |
| 7040               | NON-STATE PRINTING SERVICES           | 143                 | 1,765                     | 143                        | 143                        |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045      | STATE PRINTING CHARGES                 | 418                 | 0                         | 418                        | 418                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 8                   | 8                         | 8                          | 8                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 23                  | 0                         | 23                         | 23                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 493                 | 485                       | 485                        | 485                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 23                        | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 13,900              | 12,900                    | 13,900                     | 13,900                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 38,026              | 39,928                    | 38,026                     | 38,026                     |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 0                   | 195                       | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 155                       | 0                          | 0                          |
| 7240      | HOST FUND                              | 0                   | 501                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 419                 | 490                       | 419                        | 419                        |
| 7285      | POSTAGE - STATE MAILROOM               | 978                 | 1,136                     | 978                        | 978                        |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 1,239               | 748                       | 1,239                      | 1,239                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 6,296               | 6,291                     | 6,296                      | 6,296                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 481                 | 991                       | 481                        | 481                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 389                 | 201                       | 389                        | 389                        |
| 7297      | EITS 800 TOLL FREE CHARGES             | 171                 | 240                       | 171                        | 171                        |
| 7300      | DUES AND REGISTRATIONS                 | 740                 | 0                         | 740                        | 740                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 1,106               | 388                       | 1,106                      | 1,106                      |
| 7390      | CREDIT CARD DISCOUNT FEES              | 439                 | 490                       | 439                        | 439                        |
| 7980      | OPERATING LEASE PAYMENTS               | 3,290               | 3,290                     | 3,290                      | 3,290                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 1,160               | 0                         | 1,160                      | 1,160                      |
|           | TOTAL FOR CATEGORY 04                  | 72,466              | 74,091                    | 72,458                     | 72,458                     |
| <b>10</b> | <b>ADVERTISING</b>                     |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 93,375              | 71,774                    | 93,375                     | 93,375                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 57,689              | 59,938                    | 57,689                     | 57,689                     |
| 7240      | HOST FUND                              | 0                   | 141                       | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS                 | 5,702               | 750                       | 5,702                      | 5,702                      |
|           | TOTAL FOR CATEGORY 10                  | 156,766             | 132,603                   | 156,766                    | 156,766                    |
| <b>14</b> | <b>LOCATION MARKETING</b>              |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 439                 | 0                         | 439                        | 439                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 23                  | 0                         | 23                         | 23                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 30                  | 0                         | 30                         | 30                         |
| 6250      | COMM AIR TRANS IN-STATE                | 595                 | 0                         | 595                        | 595                        |
| 7040      | NON-STATE PRINTING SERVICES            | 23,095              | 27,508                    | 23,095                     | 23,095                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 5,000               | 0                         | 5,000                      | 5,000                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 0                   | 3,250                     | 0                          | 0                          |
| 7240      | HOST FUND                              | 126                 | 0                         | 126                        | 126                        |
| 7300      | DUES AND REGISTRATIONS                 | 125                 | 0                         | 125                        | 125                        |

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|--------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7370               | PUBLICATIONS AND PERIODICALS                             | 500                 | 0                         | 500                        | 500                        |
|                    | TOTAL FOR CATEGORY 14                                    | 29,933              | 30,758                    | 29,933                     | 29,933                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                           | 1,020               | 852                       | 1,020                      | 1,020                      |
| 7533               | EITS EMAIL SERVICE                                       | 1,078               | 992                       | 1,078                      | 1,078                      |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                           | 979                 | 1,057                     | 1,058                      | 1,058                      |
| 7556               | EITS SECURITY ASSESSMENT                                 | 473                 | 643                       | 643                        | 643                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                           | 0                   | 720                       | 0                          | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                           | 2,208               | 4,295                     | 2,208                      | 2,208                      |
|                    | TOTAL FOR CATEGORY 26                                    | 5,758               | 8,559                     | 6,007                      | 6,007                      |
| <b>27</b>          | <b>TRANSFER TO GOVERNOR'S OFFICE OF ECONOMIC DEVELOP</b> |                     |                           |                            |                            |
| 9122               | TRANS TO OTHER STATE AGENCY                              | 10,000              | 10,000                    | 10,000                     | 10,000                     |
|                    | TOTAL FOR CATEGORY 27                                    | 10,000              | 10,000                    | 10,000                     | 10,000                     |
| <b>30</b>          | <b>TRAINING</b>                                          |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                    | 0                   | 333                       | 0                          | 0                          |
| 7370               | PUBLICATIONS AND PERIODICALS                             | 0                   | 18                        | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 30                                    | 0                   | 351                       | 0                          | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                           |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                       | 0                   | 134,850                   | 129,683                    | 124,516                    |
|                    | TOTAL FOR CATEGORY 86                                    | 0                   | 134,850                   | 129,683                    | 124,516                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                             |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                    | 700                 | 713                       | 700                        | 700                        |
|                    | TOTAL FOR CATEGORY 87                                    | 700                 | 713                       | 700                        | 700                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000                | 700,204             | 825,349                   | 860,375                    | 855,208                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 4663               | TRANS FROM COMMISSION ON TOUR                            | 0                   | 0                         | -92                        | -92                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                    | 0                   | 0                         | -92                        | -92                        |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                            | 0                   | 0                         | -104                       | -104                       |
|                    | TOTAL FOR CATEGORY 04                                    | 0                   | 0                         | -104                       | -104                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 13                         | 13                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 13                         | 13                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -92                        | -92                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4663               | TRANS FROM COMMISSION ON TOUR             | 0                   | 0                         | -2,417                     | -1,342                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -2,417                     | -1,342                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -101                       | -101                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -101                       | -101                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -23                        | -23                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 23                         | 23                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 1,148                      | 2,223                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 71                         | 71                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -138                       | -138                       |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -1,160                     | -1,160                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -79                        | 996                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -29                        | -29                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -2,208                     | -2,208                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2,237                     | -2,237                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -2,417                     | -1,342                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4663               | TRANS FROM COMMISSION ON TOUR             | 0                   | 0                         | 920                        | 2,636                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 920                        | 2,636                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |

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| Item No                                    | Description                                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771                                       | COMPUTER SOFTWARE <\$5,000 - A                             | 0                   | 0                         | 920                        | 920                        |
| 8371                                       | COMPUTER HARDWARE <\$5,000 - A                             | 0                   | 0                         | 0                          | 1,716                      |
|                                            | TOTAL FOR CATEGORY 26                                      | 0                   | 0                         | 920                        | 2,636                      |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E710                  | 0                   | 0                         | 920                        | 2,636                      |
| <b>E848</b>                                | <b>NON-CLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                                            |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 4663                                       | TRANS FROM COMMISSION ON TOUR                              | 0                   | 0                         | 4,188                      | 4,188                      |
|                                            | TOTAL REVENUES FOR DECISION UNIT E848                      | 0                   | 0                         | 4,188                      | 4,188                      |
| <b>EXPENDITURE</b>                         |                                                            |                     |                           |                            |                            |
| <b>01</b>                                  | <b>PERSONNEL</b>                                           |                     |                           |                            |                            |
| 5100                                       | SALARIES                                                   | 0                   | 0                         | 3,531                      | 3,531                      |
| 5200                                       | WORKERS COMPENSATION                                       | 0                   | 0                         | 0                          | 0                          |
| 5300                                       | RETIREMENT                                                 | 0                   | 0                         | 512                        | 512                        |
| 5500                                       | GROUP INSURANCE                                            | 0                   | 0                         | 0                          | 0                          |
| 5700                                       | PAYROLL ASSESSMENT                                         | 0                   | 0                         | 0                          | 0                          |
| 5750                                       | RETIRED EMPLOYEES GROUP INSURANCE                          | 0                   | 0                         | 90                         | 90                         |
| 5800                                       | UNEMPLOYMENT COMPENSATION                                  | 0                   | 0                         | 6                          | 6                          |
| 5840                                       | MEDICARE                                                   | 0                   | 0                         | 49                         | 49                         |
|                                            | TOTAL FOR CATEGORY 01                                      | 0                   | 0                         | 4,188                      | 4,188                      |
| <b>04</b>                                  | <b>OPERATING EXPENSES</b>                                  |                     |                           |                            |                            |
| 7050                                       | EMPLOYEE BOND INSURANCE                                    | 0                   | 0                         | 0                          | 0                          |
| 7054                                       | AG TORT CLAIM ASSESSMENT                                   | 0                   | 0                         | 0                          | 0                          |
|                                            | TOTAL FOR CATEGORY 04                                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>                                  | <b>INFORMATION SERVICES</b>                                |                     |                           |                            |                            |
| 7554                                       | EITS INFRASTRUCTURE ASSESSMENT                             | 0                   | 0                         | 0                          | 0                          |
| 7556                                       | EITS SECURITY ASSESSMENT                                   | 0                   | 0                         | 0                          | 0                          |
|                                            | TOTAL FOR CATEGORY 26                                      | 0                   | 0                         | 0                          | 0                          |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E848                  | 0                   | 0                         | 4,188                      | 4,188                      |
| TOTAL REVENUES FOR BUDGET ACCOUNT 1527     |                                                            | 700,204             | 825,349                   | 862,974                    | 860,598                    |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1527 |                                                            | 700,204             | 825,349                   | 862,974                    | 860,598                    |

## Section A1: Line Item Detail by GL

Budget Account: 1528 GOED - RURAL COMMUNITY DEVELOPMENT

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 177,401             | 176,129                   | 177,401                    | 177,401                    |
| 2510                                  | REVERSIONS                        | -64,148             | 0                         | 0                          | 0                          |
| 3421                                  | FED HUD CONTRACT                  | 1,545,703           | 2,616,036                 | 1,524,930                  | 1,524,930                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 1,658,956           | 2,792,165                 | 1,702,331                  | 1,702,331                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 166,768             | 193,543                   | 199,481                    | 199,481                    |
| 5200                                  | WORKERS COMPENSATION              | 2,312               | 2,559                     | 2,559                      | 2,559                      |
| 5300                                  | RETIREMENT                        | 31,900              | 28,063                    | 34,565                     | 34,565                     |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION | 75                  | 60                        | 75                         | 75                         |
| 5500                                  | GROUP INSURANCE                   | 20,953              | 26,673                    | 26,673                     | 26,673                     |
| 5700                                  | PAYROLL ASSESSMENT                | 295                 | 249                       | 249                        | 249                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 3,732               | 4,916                     | 5,067                      | 5,067                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 184                 | 281                       | 278                        | 278                        |
| 5840                                  | MEDICARE                          | 2,390               | 2,806                     | 2,892                      | 2,892                      |
| TOTAL FOR CATEGORY 01                 |                                   | 228,609             | 259,150                   | 271,839                    | 271,839                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A           | 34                  | 0                         | 34                         | 34                         |
| 6100                                  | PER DIEM OUT-OF-STATE             | 6,773               | 6,474                     | 6,773                      | 6,773                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 240                 | 320                       | 240                        | 240                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 493                 | 383                       | 493                        | 493                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 1,921               | 2,809                     | 1,921                      | 1,921                      |
| TOTAL FOR CATEGORY 02                 |                                   | 9,461               | 9,986                     | 9,461                      | 9,461                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 1,057               | 936                       | 1,057                      | 1,057                      |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 210                 | 2,290                     | 210                        | 210                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 46                  | 147                       | 46                         | 46                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 122                 | 204                       | 122                        | 122                        |
| 6250                                  | COMM AIR TRANS IN-STATE           | 1,229               | 177                       | 1,229                      | 1,229                      |
| TOTAL FOR CATEGORY 03                 |                                   | 2,664               | 3,754                     | 2,664                      | 2,664                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 426                 | 621                       | 426                        | 426                        |
| 7030                                  | FREIGHT CHARGES                   | 28                  | 32                        | 28                         | 28                         |
| 7040                                  | NON-STATE PRINTING SERVICES       | 780                 | 594                       | 780                        | 780                        |

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| Item No   | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050      | EMPLOYEE BOND INSURANCE                  | 4                   | 4                         | 5                          | 5                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE   | 20                  | 0                         | 20                         | 20                         |
| 7054      | AG TORT CLAIM ASSESSMENT                 | 296                 | 291                       | 291                        | 291                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE        | 0                   | 21                        | 0                          | 0                          |
| 7060      | CONTRACTS                                | 67                  | 0                         | 67                         | 67                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS           | 2,000               | 0                         | 2,000                      | 2,000                      |
| 7110      | NON-STATE OWNED OFFICE RENT              | 22,404              | 24,100                    | 22,404                     | 22,404                     |
| 7113      | NON-STATE OWNED MEETING ROOM RENT        | 0                   | 1,350                     | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS           | 1,223               | 1,473                     | 1,223                      | 1,223                      |
| 7200      | FOOD                                     | 163                 | 303                       | 163                        | 163                        |
| 7250      | B & G EXTRA SERVICES                     | 57                  | 0                         | 57                         | 57                         |
| 7255      | B & G LEASE ASSESSMENT                   | 372                 | 436                       | 372                        | 372                        |
| 7285      | POSTAGE - STATE MAILROOM                 | 111                 | 98                        | 111                        | 111                        |
| 7286      | MAIL STOP-STATE MAILROM                  | 228                 | 0                         | 228                        | 228                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL            | 688                 | 374                       | 688                        | 688                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE           | 643                 | 597                       | 643                        | 643                        |
| 7291      | CELL PHONE/PAGER CHARGES                 | 444                 | 649                       | 444                        | 444                        |
| 7296      | EITS LONG DISTANCE CHARGES               | 166                 | 76                        | 166                        | 166                        |
| 7300      | DUES AND REGISTRATIONS                   | 850                 | 50                        | 850                        | 850                        |
| 7370      | PUBLICATIONS AND PERIODICALS             | 29                  | 7,851                     | 29                         | 29                         |
| 7980      | OPERATING LEASE PAYMENTS                 | 982                 | 655                       | 982                        | 982                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A             | 3,170               | 0                         | 3,170                      | 3,170                      |
|           | TOTAL FOR CATEGORY 04                    | 35,151              | 39,575                    | 35,147                     | 35,147                     |
| <b>10</b> | <b>RURAL COMMUNITIES GRANT PROGRAM</b>   |                     |                           |                            |                            |
| 8575      | AID TO GOVERNMENTAL UNITS-A              | 1,364,259           | 2,457,894                 | 1,364,259                  | 1,364,259                  |
|           | TOTAL FOR CATEGORY 10                    | 1,364,259           | 2,457,894                 | 1,364,259                  | 1,364,259                  |
| <b>15</b> | <b>TRAINING AND TECHNICAL ASSISTANCE</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                    | 1,823               | 0                         | 1,823                      | 1,823                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                | 158                 | 0                         | 158                        | 158                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE            | 71                  | 102                       | 71                         | 71                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE              | 1,177               | 542                       | 1,177                      | 1,177                      |
| 6200      | PER DIEM IN-STATE                        | 417                 | 2,205                     | 417                        | 417                        |
| 6202      | PER DIEM IN-STATE-B                      | 0                   | 1,331                     | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE           | 8                   | 0                         | 8                          | 8                          |
| 6240      | PERSONAL VEHICLE IN-STATE                | 84                  | 0                         | 84                         | 84                         |
| 6242      | PERSONAL VEHICLE IN-STATE-B              | 0                   | 855                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                  | 346                 | 0                         | 346                        | 346                        |
| 7020      | OPERATING SUPPLIES                       | 0                   | 2                         | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES              | 0                   | 1,693                     | 0                          | 0                          |
| 7060      | CONTRACTS                                | 0                   | 1,950                     | 0                          | 0                          |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7200               | FOOD                                      | 189                 | 186                       | 189                        | 189                        |
| 7300               | DUES AND REGISTRATIONS                    | 11,494              | 9,484                     | 11,494                     | 11,494                     |
| 7370               | PUBLICATIONS AND PERIODICALS              | 399                 | 352                       | 399                        | 399                        |
| 8751               | AID TO PRIVATE ORGANIZATIONS-A            | 0                   | 750                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 15                     | 16,166              | 19,452                    | 16,166                     | 16,166                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 350                 | 524                       | 350                        | 350                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 588                 | 635                       | 635                        | 635                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 284                 | 386                       | 386                        | 386                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 576                       | 0                          | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 1,228               | 0                         | 1,228                      | 1,228                      |
|                    | TOTAL FOR CATEGORY 26                     | 2,450               | 2,121                     | 2,599                      | 2,599                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 196                 | 233                       | 196                        | 196                        |
|                    | TOTAL FOR CATEGORY 87                     | 196                 | 233                       | 196                        | 196                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,658,956           | 2,792,165                 | 1,702,331                  | 1,702,331                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 26                         | 26                         |
| 3421               | FED HUD CONTRACT                          | 0                   | 0                         | -15                        | -15                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 11                         | 11                         |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -26                        | -26                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 37                         | 37                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 37                         | 37                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 11                         | 11                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -100                       | -100                       |
| 3421               | FED HUD CONTRACT                          | 0                   | 0                         | 1,719,670                  | 1,720,416                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 1,719,570                  | 1,720,316                  |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -75                        | -75                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -75                        | -75                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -20                        | -20                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 24                         | 24                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 6,328                      | 7,074                      |
| 7200               | FOOD                                      | 0                   | 0                         | -163                       | -163                       |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 138                        | 138                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -413                       | -413                       |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -3,170                     | -3,170                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 2,724                      | 3,470                      |
| <b>10</b>          | <b>RURAL COMMUNITIES GRANT PROGRAM</b>    |                     |                           |                            |                            |
| 8575               | AID TO GOVERNMENTAL UNITS-A               | 0                   | 0                         | 1,701,676                  | 1,701,676                  |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 1,701,676                  | 1,701,676                  |
| <b>15</b>          | <b>TRAINING AND TECHNICAL ASSISTANCE</b>  |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 5,000                      | 5,000                      |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 5,000                      | 5,000                      |
| 7000               | OPERATING                                 | 0                   | 0                         | 6,662                      | 6,662                      |
| 7200               | FOOD                                      | 0                   | 0                         | -189                       | -189                       |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 16,473                     | 16,473                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -1,228                     | -1,228                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1,228                     | -1,228                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 1,719,570                  | 1,720,316                  |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 376                        | 0                          |
| 3421               | FED HUD CONTRACT                          | 0                   | 0                         | 1,157                      | 552                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 1,533                      | 552                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 552                        | 552                        |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No            | Description                                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371               | COMPUTER HARDWARE <\$5,000 - A                             | 0                   | 0                         | 981                        | 0                          |
|                    | TOTAL FOR CATEGORY 26                                      | 0                   | 0                         | 1,533                      | 552                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710                  | 0                   | 0                         | 1,533                      | 552                        |
| <b>E848</b>        | <b>NON-CLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                      | 0                   | 0                         | 14,024                     | 14,165                     |
| 3421               | FED HUD CONTRACT                                           | 0                   | 0                         | 18,109                     | 17,968                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E848                      | 0                   | 0                         | 32,133                     | 32,133                     |
| <b>EXPENDITURE</b> |                                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                           |                     |                           |                            |                            |
| 5100               | SALARIES                                                   | 0                   | 0                         | 25,876                     | 25,876                     |
| 5200               | WORKERS COMPENSATION                                       | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                                 | 0                   | 0                         | 4,291                      | 4,291                      |
| 5500               | GROUP INSURANCE                                            | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                                         | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                          | 0                   | 0                         | 658                        | 658                        |
| 5800               | UNEMPLOYMENT COMPENSATION                                  | 0                   | 0                         | 38                         | 38                         |
| 5840               | MEDICARE                                                   | 0                   | 0                         | 376                        | 376                        |
|                    | TOTAL FOR CATEGORY 01                                      | 0                   | 0                         | 31,239                     | 31,239                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                  |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                    | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                   | 0                   | 0                         | 0                          | 0                          |
| 7286               | MAIL STOP-STATE MAILROM                                    | 0                   | 0                         | 114                        | 114                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                              | 0                   | 0                         | 125                        | 125                        |
| 7291               | CELL PHONE/PAGER CHARGES                                   | 0                   | 0                         | 480                        | 480                        |
|                    | TOTAL FOR CATEGORY 04                                      | 0                   | 0                         | 719                        | 719                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                         | 0                   | 0                         | 175                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                             | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                                      | 0                   | 0                         | 175                        | 175                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E848                  | 0                   | 0                         | 32,133                     | 32,133                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1528                     | 1,658,956           | 2,792,165                 | 3,455,578                  | 3,455,343                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1528                 | 1,658,956           | 2,792,165                 | 3,455,578                  | 3,455,343                  |

## Section A1: Line Item Detail by GL

Budget Account: 1529 GOED - NEVADA CATALYST FUND

| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                 | 5,944,004           | 4,602,822                 | 3,523,322                  | 2,144,054                  |
| 2512               | BALANCE FORWARD TO NEW YEAR                        | -4,602,821          | 0                         | 0                          | 0                          |
| 4326               | TREASURER'S INTEREST DISTRIB                       | 80,424              | 0                         | 42,339                     | 22,222                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000              | 1,421,607           | 4,602,822                 | 3,565,661                  | 2,166,276                  |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>10</b>          | <b>BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM</b> |                     |                           |                            |                            |
| 8751               | AID TO PRIVATE ORGANIZATIONS-A                     | 1,421,607           | 1,079,500                 | 1,421,607                  | 1,421,607                  |
|                    | TOTAL FOR CATEGORY 10                              | 1,421,607           | 1,079,500                 | 1,421,607                  | 1,421,607                  |
| <b>86</b>          | <b>RESERVE</b>                                     |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                 | 0                   | 3,523,322                 | 2,144,054                  | 744,669                    |
|                    | TOTAL FOR CATEGORY 86                              | 0                   | 3,523,322                 | 2,144,054                  | 744,669                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000          | 1,421,607           | 4,602,822                 | 3,565,661                  | 2,166,276                  |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1529             | 1,421,607           | 4,602,822                 | 3,565,661                  | 2,166,276                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1529         | 1,421,607           | 4,602,822                 | 3,565,661                  | 2,166,276                  |

## Section A1: Line Item Detail by GL

Budget Account: 1530 TOURISM - NEVADA MAGAZINE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 109,807             | 85,105                    | 40,796                     | -88,604                    |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -85,105             | 0                         | 0                          | 0                          |
| 3807               | EDITORIAL SERVICE                     | 27,662              | 0                         | 27,662                     | 27,662                     |
| 4002               | NEWSSTAND SALES                       | 19,611              | 12,072                    | 19,611                     | 19,611                     |
| 4006               | CALENDAR SALES                        | 58,187              | 57,077                    | 58,187                     | 58,187                     |
| 4024               | EVENTS AND SHOWS SALES                | 237,017             | 215,071                   | 237,017                    | 237,017                    |
| 4027               | PUBLICATION SALES                     | 26,510              | 154,338                   | 26,510                     | 26,510                     |
| 4029               | HANDBOOK SALES                        | 517,882             | 536,278                   | 517,882                    | 517,882                    |
| 4203               | PRIOR YEAR REFUNDS                    | 0                   | 126                       | 0                          | 0                          |
| 4254               | MISCELLANEOUS REVENUE                 | 12,465              | 10,383                    | 12,465                     | 12,465                     |
| 4517               | SUBSCRIPTIONS                         | 112,292             | 137,793                   | 112,292                    | 112,292                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 1,036,328           | 1,208,243                 | 1,052,422                  | 923,022                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 448,234             | 499,334                   | 529,911                    | 529,911                    |
| 5200               | WORKERS COMPENSATION                  | 6,802               | 6,820                     | 6,792                      | 6,824                      |
| 5300               | RETIREMENT                            | 78,167              | 88,574                    | 94,017                     | 94,017                     |
| 5400               | PERSONNEL ASSESSMENT                  | 1,877               | 2,059                     | 2,059                      | 2,059                      |
| 5500               | GROUP INSURANCE                       | 69,099              | 71,128                    | 71,128                     | 71,128                     |
| 5700               | PAYROLL ASSESSMENT                    | 618                 | 644                       | 644                        | 644                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 10,534              | 12,683                    | 13,460                     | 13,460                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 509                 | 726                       | 740                        | 740                        |
| 5840               | MEDICARE                              | 6,269               | 7,240                     | 7,681                      | 7,681                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 1,301               | 0                         | 1,301                      | 1,301                      |
|                    | TOTAL FOR CATEGORY 01                 | 623,410             | 689,208                   | 727,733                    | 727,765                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A               | 0                   | 20                        | 0                          | 0                          |
| 6200               | PER DIEM IN-STATE                     | 5,274               | 4,268                     | 5,274                      | 5,274                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 195                 | 598                       | 195                        | 195                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 86                  | 247                       | 86                         | 86                         |
| 6230               | PUBLIC TRANSPORTATION IN-STATE        | 160                 | 156                       | 160                        | 160                        |
| 6240               | PERSONAL VEHICLE IN-STATE             | 584                 | 1,364                     | 584                        | 584                        |
| 6250               | COMM AIR TRANS IN-STATE               | 2,699               | 2,502                     | 2,699                      | 2,699                      |
|                    | TOTAL FOR CATEGORY 03                 | 8,998               | 9,155                     | 8,998                      | 8,998                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020    | OPERATING SUPPLIES                     | 976                 | 2,403                     | 976                        | 976                        |
| 7030    | FREIGHT CHARGES                        | 7,560               | 1,018                     | 7,560                      | 7,560                      |
| 7031    | FREIGHT CHARGES - A                    | 37                  | 0                         | 37                         | 37                         |
| 7032    | FREIGHT CHARGES - B                    | 7,262               | 24                        | 7,262                      | 7,262                      |
| 7033    | FREIGHT CHARGES - C                    | 14,514              | 20,116                    | 14,514                     | 14,514                     |
| 7040    | NON-STATE PRINTING SERVICES            | 4,818               | 47                        | 4,818                      | 4,818                      |
| 7044    | PRINTING AND COPYING - C               | 1,497               | 1,582                     | 1,497                      | 1,497                      |
| 7045    | STATE PRINTING CHARGES                 | 4,014               | 981                       | 4,014                      | 4,014                      |
| 7046    | QUICK PRINT JOBS - CARSON CITY         | 0                   | 3,376                     | 0                          | 0                          |
| 7050    | EMPLOYEE BOND INSURANCE                | 12                  | 12                        | 12                         | 12                         |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 302                 | 0                         | 302                        | 302                        |
| 7054    | AG TORT CLAIM ASSESSMENT               | 764                 | 752                       | 752                        | 752                        |
| 7056    | INSURANCE DEDUCTIBLES                  | 300                 | 0                         | 300                        | 300                        |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 0                          | 0                          |
| 705B    | B&G - PROP. & CONT. INSURANCE          | 0                   | 300                       | 0                          | 0                          |
| 7060    | CONTRACTS                              | 934                 | 7,170                     | 934                        | 934                        |
| 7100    | STATE OWNED BLDG RENT-B&G              | 21,405              | 22,712                    | 21,405                     | 21,405                     |
| 7113    | NON-STATE OWNED MEETING ROOM RENT      | 80                  | 0                         | 80                         | 80                         |
| 7120    | ADVERTISING & PUBLIC RELATIONS         | 0                   | 560                       | 0                          | 0                          |
| 7127    | ADVERTISING & PUBLIC REL - G           | 597                 | 0                         | 597                        | 597                        |
| 7129    | ADVERTISING & PUBLIC REL - I           | 0                   | 336                       | 0                          | 0                          |
| 7199    | PRIZES                                 | 0                   | 256                       | 0                          | 0                          |
| 7223    | OTHER (NON-EITS) EDP COSTS - A         | 1,675               | 2,478                     | 1,675                      | 1,675                      |
| 7250    | B & G EXTRA SERVICES                   | 193                 | 705                       | 193                        | 193                        |
| 7280    | OUTSIDE POSTAGE                        | 25,218              | 18,298                    | 25,218                     | 25,218                     |
| 7285    | POSTAGE - STATE MAILROOM               | 19,581              | 18,822                    | 19,581                     | 19,581                     |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 1,101               | 1,247                     | 1,101                      | 1,101                      |
| 7290    | PHONE, FAX, COMMUNICATION LINE         | 237                 | 217                       | 237                        | 237                        |
| 7291    | CELL PHONE/PAGER CHARGES               | 558                 | 0                         | 558                        | 558                        |
| 7296    | EITS LONG DISTANCE CHARGES             | 217                 | 136                       | 217                        | 217                        |
| 7297    | EITS 800 TOLL FREE CHARGES             | 230                 | 156                       | 230                        | 230                        |
| 7301    | MEMBERSHIP DUES                        | 310                 | 310                       | 310                        | 310                        |
| 7302    | REGISTRATION FEES                      | 768                 | 376                       | 768                        | 768                        |
| 7306    | DUES & REG - EMPLOYEE REIMBURSEMENT    | 388                 | 345                       | 388                        | 388                        |
| 7330    | SPECIAL REPORT SERVICES & FEES         | 86                  | 9,291                     | 86                         | 86                         |
| 7331    | SPECIAL REPORTS-A                      | 0                   | 4,295                     | 0                          | 0                          |
| 7430    | PROFESSIONAL SERVICES                  | 22,931              | 225                       | 22,931                     | 22,931                     |
| 7460    | EQUIPMENT PURCHASES < \$1,000          | 1,564               | 0                         | 1,564                      | 1,564                      |
| 7465    | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 1,144               | 0                         | 1,144                      | 1,144                      |
| 7630    | MISCELLANEOUS GOODS, MATERIALS         | 0                   | 50                        | 0                          | 0                          |
| 7635    | MISCELLANEOUS SERVICES                 | 1,498               | 2,728                     | 1,498                      | 1,498                      |
| 7980    | OPERATING LEASE PAYMENTS               | 5,961               | 5,961                     | 5,961                      | 5,961                      |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8842      | REFUNDS                                         | 75                  | 124                       | 75                         | 75                         |
|           | TOTAL FOR CATEGORY 04                           | 148,807             | 127,411                   | 148,795                    | 148,795                    |
| <b>11</b> | <b>MAGAZINE PRINTING EXPENSE</b>                |                     |                           |                            |                            |
| 7040      | NON-STATE PRINTING SERVICES                     | 0                   | 35                        | 0                          | 0                          |
| 7041      | PRINTING AND COPYING - A                        | 135,371             | 265,780                   | 135,371                    | 135,371                    |
| 7043      | PRINTING AND COPYING - B                        | 74,115              | 20,265                    | 74,115                     | 74,115                     |
|           | TOTAL FOR CATEGORY 11                           | 209,486             | 286,080                   | 209,486                    | 209,486                    |
| <b>12</b> | <b>AGENCY CONTRACTS</b>                         |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 12,050              | 19,800                    | 12,050                     | 12,050                     |
|           | TOTAL FOR CATEGORY 12                           | 12,050              | 19,800                    | 12,050                     | 12,050                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A                            | 151                 | 0                         | 151                        | 151                        |
| 7090      | EQUIPMENT REPAIR                                | 0                   | 197                       | 0                          | 0                          |
| 7220      | OTHER EDP COSTS (NON-EITS)                      | 259                 | 324                       | 259                        | 259                        |
| 7222      | DATA PROCESSING SUPPLIES                        | 158                 | 0                         | 158                        | 158                        |
| 7223      | OTHER (NON-EITS) EDP COSTS - A                  | 2,568               | 2,489                     | 2,568                      | 2,568                      |
| 7533      | EITS EMAIL SERVICE                              | 1,574               | 1,573                     | 1,574                      | 1,574                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 1,518               | 1,640                     | 1,640                      | 1,640                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 732                 | 997                       | 997                        | 997                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 2,406               | 0                         | 2,406                      | 2,406                      |
|           | TOTAL FOR CATEGORY 26                           | 9,366               | 7,220                     | 9,753                      | 9,753                      |
| <b>82</b> | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 3,312               | 3,312                     | 3,312                      | 3,312                      |
|           | TOTAL FOR CATEGORY 82                           | 3,312               | 3,312                     | 3,312                      | 3,312                      |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 40,796                    | -88,604                    | -218,036                   |
|           | TOTAL FOR CATEGORY 86                           | 0                   | 40,796                    | -88,604                    | -218,036                   |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 1,179               | 1,310                     | 1,179                      | 1,179                      |
|           | TOTAL FOR CATEGORY 87                           | 1,179               | 1,310                     | 1,179                      | 1,179                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                       | 13,086              | 0                         | 13,086                     | 13,086                     |
| 9159      | STATEWIDE COST ALLOCATION                       | 0                   | 13,086                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                           | 13,086              | 13,086                    | 13,086                     | 13,086                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 6,634               | 10,865                    | 6,634                      | 6,634                      |
|                    | TOTAL FOR CATEGORY 89                     | 6,634               | 10,865                    | 6,634                      | 6,634                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,036,328           | 1,208,243                 | 1,052,422                  | 923,022                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -4,257                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -4,257                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -104                       | -104                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -104                       | -104                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -4,257                     | -8,514                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -4,257                     | -8,514                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 131                        | 131                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 131                        | 131                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 4,231                      | 4,231                      |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 4,231                      | 4,231                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -4,257                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 160,400                    |
| 3807               | EDITORIAL SERVICE                         | 0                   | 0                         | 60,000                     | 60,000                     |
| 4024               | EVENTS AND SHOWS SALES                    | 0                   | 0                         | -57,017                    | -57,017                    |
| 4029               | HANDBOOK SALES                            | 0                   | 0                         | 81,000                     | 81,000                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 83,983                     | 244,383                    |



| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                       | 0                   | 0                         | -1,301                     | -1,301                     |
|                    | TOTAL FOR CATEGORY 01                           | 0                   | 0                         | -1,301                     | -1,301                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7033               | FREIGHT CHARGES - C                             | 0                   | 0                         | -6,322                     | -6,322                     |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 0                         | -302                       | -302                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 2                          | 2                          |
| 705B               | B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | 300                        | 300                        |
| 7060               | CONTRACTS                                       | 0                   | 0                         | -934                       | -934                       |
| 7100               | STATE OWNED BLDG RENT-B&G                       | 0                   | 0                         | 1,307                      | 1,307                      |
| 7280               | OUTSIDE POSTAGE                                 | 0                   | 0                         | -145                       | -145                       |
| 7430               | PROFESSIONAL SERVICES                           | 0                   | 0                         | 225                        | 225                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 0                         | -1,564                     | -1,564                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A           | 0                   | 0                         | -1,144                     | -1,144                     |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -8,577                     | -8,577                     |
| <b>11</b>          | <b>MAGAZINE PRINTING EXPENSE</b>                |                     |                           |                            |                            |
| 7041               | PRINTING AND COPYING - A                        | 0                   | 0                         | -57,831                    | -57,831                    |
|                    | TOTAL FOR CATEGORY 11                           | 0                   | 0                         | -57,831                    | -57,831                    |
| <b>12</b>          | <b>AGENCY CONTRACTS</b>                         |                     |                           |                            |                            |
| 7060               | CONTRACTS                                       | 0                   | 0                         | -6,350                     | -6,350                     |
|                    | TOTAL FOR CATEGORY 12                           | 0                   | 0                         | -6,350                     | -6,350                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7223               | OTHER (NON-EITS) EDP COSTS - A                  | 0                   | 0                         | 612                        | 612                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | 342                        | 342                        |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 954                        | 954                        |
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -3,312                     | -3,312                     |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -3,312                     | -3,312                     |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 160,400                    | 320,800                    |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | 160,400                    | 320,800                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 83,983                     | 244,383                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -15,572                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 0                          | -15,572                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 15,572                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 15,572                     | 0                          |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -15,572                    | -15,572                    |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -15,572                    | -15,572                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 0                          | -15,572                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1530     | 1,036,328           | 1,208,243                 | 1,136,405                  | 1,147,576                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1530 | 1,036,328           | 1,208,243                 | 1,136,405                  | 1,147,576                  |

## Section A1: Line Item Detail by GL

Budget Account: 1531 GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA ACCT

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                                |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 3,500,000           | 4,500,000                 | 394,425                    | 394,425                    |
| 2511        | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 3,105,576                 | 0                          | 0                          |
| 2512        | BALANCE FORWARD TO NEW YEAR                | -3,105,575          | 0                         | 0                          | 0                          |
|             | TOTAL REVENUES FOR DECISION UNIT B000      | 394,425             | 7,605,576                 | 394,425                    | 394,425                    |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>10</b>   | <b>GRANTS TO AUTHORIZED PROVIDERS</b>      |                     |                           |                            |                            |
| 8751        | AID TO PRIVATE ORGANIZATIONS-A             | 394,425             | 7,605,576                 | 394,425                    | 394,425                    |
|             | TOTAL FOR CATEGORY 10                      | 394,425             | 7,605,576                 | 394,425                    | 394,425                    |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 394,425             | 7,605,576                 | 394,425                    | 394,425                    |
| <b>M150</b> | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 0                   | 0                         | -394,425                   | -394,425                   |
|             | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | -394,425                   | -394,425                   |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>10</b>   | <b>GRANTS TO AUTHORIZED PROVIDERS</b>      |                     |                           |                            |                            |
| 8751        | AID TO PRIVATE ORGANIZATIONS-A             | 0                   | 0                         | -394,425                   | -394,425                   |
|             | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | -394,425                   | -394,425                   |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -394,425                   | -394,425                   |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 1531     | 394,425             | 7,605,576                 | 0                          | 0                          |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1531 | 394,425             | 7,605,576                 | 0                          | 0                          |

## Section A1: Line Item Detail by GL

Budget Account: 1532 NEVADA MAIN STREET PROGRAM

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 0                   | 0                         | 67,022                     | 67,022                     |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 0                   | 282,978                   | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -282,978            | 0                         | 0                          | 0                          |
| 4654               | TRANSFER FROM INTERIM FINANCE         | 350,000             | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 67,022              | 282,978                   | 67,022                     | 67,022                     |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 3,131               | 0                         | 3,131                      | 3,131                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 123                 | 0                         | 123                        | 123                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 165                 | 0                         | 165                        | 165                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 1,236               | 0                         | 1,236                      | 1,236                      |
|                    | TOTAL FOR CATEGORY 02                 | 4,655               | 0                         | 4,655                      | 4,655                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 2,179               | 0                         | 2,179                      | 2,179                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 870                 | 0                         | 870                        | 870                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 504                 | 0                         | 504                        | 504                        |
| 6240               | PERSONAL VEHICLE IN-STATE             | 91                  | 0                         | 91                         | 91                         |
| 6250               | COMM AIR TRANS IN-STATE               | 904                 | 0                         | 904                        | 904                        |
|                    | TOTAL FOR CATEGORY 03                 | 4,548               | 0                         | 4,548                      | 4,548                      |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 212                 | 0                         | 212                        | 212                        |
| 7060               | CONTRACTS                             | 38,172              | 0                         | 38,172                     | 38,172                     |
| 7113               | NON-STATE OWNED MEETING ROOM RENT     | 2,984               | 0                         | 2,984                      | 2,984                      |
| 7300               | DUES AND REGISTRATIONS                | 6,370               | 0                         | 6,370                      | 6,370                      |
|                    | TOTAL FOR CATEGORY 04                 | 47,738              | 0                         | 47,738                     | 47,738                     |
| <b>11</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 3,011               | 7,500                     | 3,011                      | 3,011                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 86                  | 0                         | 86                         | 86                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 29                  | 0                         | 29                         | 29                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 1,165               | 0                         | 1,165                      | 1,165                      |
| 6200               | PER DIEM IN-STATE                     | 0                   | 10,000                    | 0                          | 0                          |
| 7000               | OPERATING                             | 0                   | 4,000                     | 0                          | 0                          |
| 7060               | CONTRACTS                             | 0                   | 94,160                    | 0                          | 0                          |
| 7300               | DUES AND REGISTRATIONS                | 5,790               | 0                         | 5,790                      | 5,790                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8751               | AID TO PRIVATE ORGANIZATIONS-A            | 0                   | 167,318                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 11                     | 10,081              | 282,978                   | 10,081                     | 10,081                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 67,022              | 282,978                   | 67,022                     | 67,022                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -67,022                    | -67,022                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -67,022                    | -67,022                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | -3,131                     | -3,131                     |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | -123                       | -123                       |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | -165                       | -165                       |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | -1,236                     | -1,236                     |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | -4,655                     | -4,655                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | -2,179                     | -2,179                     |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -870                       | -870                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -504                       | -504                       |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -91                        | -91                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -904                       | -904                       |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -4,548                     | -4,548                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -212                       | -212                       |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -38,172                    | -38,172                    |
| 7113               | NON-STATE OWNED MEETING ROOM RENT         | 0                   | 0                         | -2,984                     | -2,984                     |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | -6,370                     | -6,370                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -47,738                    | -47,738                    |
| <b>11</b>          | <b>TITLE NEEDED</b>                       |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | -3,011                     | -3,011                     |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | -86                        | -86                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | -29                        | -29                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | -1,165                     | -1,165                     |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | -5,790                     | -5,790                     |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | -10,081                    | -10,081                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -67,022                    | -67,022                    |

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| Item No | Description                                | Actual    | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|-----------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018 | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1532     | 67,022    | 282,978      | 0                   | 0                   |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1532 | 67,022    | 282,978      | 0                   | 0                   |

## Section A1: Line Item Detail by GL

Budget Account: 1533 GOED - NEVADA KNOWLEDGE FUND

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 5,000,000           | 5,000,000                 | 5,000,000                  | 5,000,000                  |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 4,011,017           | 3,401,889                 | 2,002,811                  | 1,368,243                  |
| 2512               | BALANCE FORWARD TO NEW YEAR                | -3,401,888          | 0                         | 0                          | 0                          |
| 4326               | TREASURER'S INTEREST DISTRIB               | 102,751             | 47,473                    | 77,312                     | 75,839                     |
| 4331               | INTEREST INCOME                            | 0                   | 1,411                     | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 5,711,880           | 8,450,773                 | 7,080,123                  | 6,444,082                  |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>KNOWLEDGE FUND</b>                      |                     |                           |                            |                            |
| 8751               | AID TO PRIVATE ORGANIZATIONS-A             | 5,711,880           | 6,447,962                 | 5,711,880                  | 5,711,880                  |
|                    | TOTAL FOR CATEGORY 10                      | 5,711,880           | 6,447,962                 | 5,711,880                  | 5,711,880                  |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 2,002,811                 | 1,368,243                  | 732,202                    |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 2,002,811                 | 1,368,243                  | 732,202                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 5,711,880           | 8,450,773                 | 7,080,123                  | 6,444,082                  |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1533     | 5,711,880           | 8,450,773                 | 7,080,123                  | 6,444,082                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1533 | 5,711,880           | 8,450,773                 | 7,080,123                  | 6,444,082                  |

## Section A1: Line Item Detail by GL

Budget Account: 1540 ADMINISTRATION - SPWD - ADMINISTRATION

| Item No                               | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                              |                     |                           |                            |                            |
|                                       | [See Attachment]                         |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                          |                     |                           |                            |                            |
| 2510                                  | REVERSIONS                               | -723                | 0                         | 0                          | 0                          |
| 2513                                  | BALANCE FORWARD TO NEW YEAR NEW B/A      | -4,884              | 0                         | 0                          | 0                          |
| 2514                                  | BALANCE FORWARD TO NEW YR NEW FUND & B/A | -5,638              | 0                         | 0                          | 0                          |
| 4230                                  | COST ALLOCATION REIMBURSEMENT            | 939,411             | 905,848                   | 969,499                    | 978,623                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                          | 928,166             | 905,848                   | 969,499                    | 978,623                    |
| <b>EXPENDITURE</b>                    |                                          |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                         |                     |                           |                            |                            |
| 5100                                  | SALARIES                                 | 370,457             | 409,401                   | 396,511                    | 404,039                    |
| 5200                                  | WORKERS COMPENSATION                     | 5,898               | 5,026                     | 5,015                      | 5,208                      |
| 5300                                  | RETIREMENT                               | 74,817              | 79,789                    | 87,424                     | 88,515                     |
| 5400                                  | PERSONNEL ASSESSMENT                     | 1,453               | 1,594                     | 1,594                      | 1,594                      |
| 5500                                  | GROUP INSURANCE                          | 50,524              | 53,346                    | 53,346                     | 53,346                     |
| 5700                                  | PAYROLL ASSESSMENT                       | 478                 | 498                       | 498                        | 498                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE        | 8,706               | 10,399                    | 10,071                     | 10,262                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION                | 573                 | 593                       | 555                        | 566                        |
| 5810                                  | OVERTIME PAY                             | 4,224               | 0                         | 4,224                      | 4,224                      |
| 5840                                  | MEDICARE                                 | 6,815               | 5,937                     | 5,749                      | 5,859                      |
| 5960                                  | TERMINAL SICK LEAVE PAY                  | 62,156              | 0                         | 62,156                     | 62,156                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY                | 44,836              | 0                         | 44,836                     | 44,836                     |
| TOTAL FOR CATEGORY 01                 |                                          | 630,937             | 566,583                   | 671,979                    | 681,103                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                   |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                        | 2,215               | 1,782                     | 2,215                      | 2,215                      |
| 6210                                  | FS DAILY RENTAL IN-STATE                 | 882                 | 762                       | 882                        | 882                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE           | 198                 | 364                       | 198                        | 198                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE                | 480                 | 437                       | 480                        | 480                        |
| 6250                                  | COMM AIR TRANS IN-STATE                  | 9,500               | 11,677                    | 9,500                      | 9,500                      |
| TOTAL FOR CATEGORY 03                 |                                          | 13,275              | 15,022                    | 13,275                     | 13,275                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>                |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                       | 0                   | 236                       | 0                          | 0                          |
| 7030                                  | FREIGHT CHARGES                          | 0                   | 9                         | 0                          | 0                          |
| 7044                                  | PRINTING AND COPYING - C                 | 0                   | 494                       | 0                          | 0                          |
| 7045                                  | STATE PRINTING CHARGES                   | 0                   | 19                        | 0                          | 0                          |
| 7050                                  | EMPLOYEE BOND INSURANCE                  | 9                   | 9                         | 9                          | 9                          |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE   | 317                 | 0                         | 317                        | 317                        |
| 7054                                  | AG TORT CLAIM ASSESSMENT                 | 591                 | 582                       | 582                        | 582                        |



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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705B      | B&G - PROP. & CONT. INSURANCE                   | 0                   | 317                       | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G                       | 23,337              | 24,795                    | 23,337                     | 23,337                     |
| 7285      | POSTAGE - STATE MAILROOM                        | 0                   | 17                        | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 1,046               | 873                       | 1,046                      | 1,046                      |
| 7291      | CELL PHONE/PAGER CHARGES                        | 751                 | 1,441                     | 751                        | 751                        |
| 7296      | EITS LONG DISTANCE CHARGES                      | 140                 | 102                       | 140                        | 140                        |
| 7301      | MEMBERSHIP DUES                                 | 0                   | 449                       | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS                    | 0                   | 148                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS                        | 0                   | 516                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                           | 26,191              | 30,007                    | 26,182                     | 26,182                     |
| <b>15</b> | <b>ATTY GENERAL COUNSEL</b>                     |                     |                           |                            |                            |
| 9006      | TRANS TO ATTORNEY GENERAL                       | 211,121             | 214,491                   | 211,121                    | 211,121                    |
|           | TOTAL FOR CATEGORY 15                           | 211,121             | 214,491                   | 211,121                    | 211,121                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7511      | EITS DATABASE ADMINISTRATOR                     | 56                  | 0                         | 56                         | 56                         |
| 7533      | EITS EMAIL SERVICE                              | 1,064               | 1,223                     | 1,064                      | 1,064                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 1,175               | 1,269                     | 1,269                      | 1,269                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 566                 | 772                       | 772                        | 772                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 3,639                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                           | 2,861               | 6,903                     | 3,161                      | 3,161                      |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                               | 335                 | 630                       | 335                        | 335                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                  | 0                   | 16                        | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                  | 139                 | 0                         | 139                        | 139                        |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 0                   | 16                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                         | 352                 | 591                       | 352                        | 352                        |
| 7302      | REGISTRATION FEES                               | 1,399               | 1,095                     | 1,399                      | 1,399                      |
|           | TOTAL FOR CATEGORY 30                           | 2,225               | 2,348                     | 2,225                      | 2,225                      |
| <b>82</b> | <b>DOA COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 2,564               | 2,564                     | 2,564                      | 2,564                      |
| 7398      | COST ALLOCATION - E                             | 7,379               | 0                         | 7,379                      | 7,379                      |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 8,209                     | 0                          | 0                          |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                   | 16,011              | 16,698                    | 16,011                     | 16,011                     |
| 7506      | EITS PC/LAN SUPPORT                             | 3,778               | 3,778                     | 3,778                      | 3,778                      |
| 7507      | EITS AGENCY IT SUPPORT                          | 1,224               | 1,224                     | 1,224                      | 1,224                      |
|           | TOTAL FOR CATEGORY 82                           | 30,956              | 32,473                    | 30,956                     | 30,956                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7393               | PURCHASING ASSESSMENT                     | 151                 | 269                       | 151                        | 151                        |
|                    | TOTAL FOR CATEGORY 87                     | 151                 | 269                       | 151                        | 151                        |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 10,449              | 0                         | 10,449                     | 10,449                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 37,752                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 10,449              | 37,752                    | 10,449                     | 10,449                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 928,166             | 905,848                   | 969,499                    | 978,623                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4230               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | 27,297                     | 27,297                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 27,297                     | 27,297                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -123                       | -123                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -123                       | -123                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 118                        | 118                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 118                        | 118                        |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 27,303                     | 27,303                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 27,303                     | 27,303                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 27,297                     | 27,297                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4230               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | 6,847                      | 9,668                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 6,847                      | 9,668                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -317                       | -317                       |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705B               | B&G - PROP. & CONT. INSURANCE                                        | 0                   | 0                         | 317                        | 317                        |
| 7100               | STATE OWNED BLDG RENT-B&G                                            | 0                   | 0                         | 1,458                      | 1,458                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 262                        | 262                        |
| 7301               | MEMBERSHIP DUES                                                      | 0                   | 0                         | 449                        | 449                        |
| 7370               | PUBLICATIONS AND PERIODICALS                                         | 0                   | 0                         | 148                        | 148                        |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 2,317                      | 2,317                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 58                         | 58                         |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 58                         | 58                         |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 95                         | 95                         |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 95                         | 95                         |
| <b>82</b>          | <b>DOA COST ALLOCATION</b>                                           |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                                                  | 0                   | 0                         | -7,379                     | -7,379                     |
| 739E               | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC                         | 0                   | 0                         | 7,379                      | 7,379                      |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                                        | 0                   | 0                         | 4,377                      | 7,198                      |
|                    | TOTAL FOR CATEGORY 82                                                | 0                   | 0                         | 4,377                      | 7,198                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                            | 0                   | 0                         | 6,847                      | 9,668                      |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 4230               | COST ALLOCATION REIMBURSEMENT                                        | 0                   | 0                         | 27,750                     | 26,702                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 27,750                     | 26,702                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 6,557                      | 6,557                      |
| 6210               | FS DAILY RENTAL IN-STATE                                             | 0                   | 0                         | 1,692                      | 1,682                      |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 276                        | 276                        |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 9,750                      | 9,750                      |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 18,275                     | 18,265                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7301               | MEMBERSHIP DUES                                                      | 0                   | 0                         | 3,151                      | 3,151                      |
| 7370               | PUBLICATIONS AND PERIODICALS                                         | 0                   | 0                         | 1,852                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 5,003                      | 3,151                      |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 1,345                      | 1,353                      |
| 6230               | PUBLIC TRANSPORTATION IN-STATE                   | 0                   | 0                         | 140                        | 140                        |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 96                         | 124                        |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 1,386                      | 564                        |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 1,505                      | 3,105                      |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 4,472                      | 5,286                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 27,750                     | 26,702                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4230               | COST ALLOCATION REIMBURSEMENT                    | 0                   | 0                         | 3,165                      | 1,677                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 3,165                      | 1,677                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 3,165                      | 1,677                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 3,165                      | 1,677                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 3,165                      | 1,677                      |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4230               | COST ALLOCATION REIMBURSEMENT                    | 0                   | 0                         | 0                          | 1,537                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E711            | 0                   | 0                         | 0                          | 1,537                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 1,537                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 1,537                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711        | 0                   | 0                         | 0                          | 1,537                      |
| <b>E720</b>        | <b>NEW EQUIPMENT</b><br>[See Attachment]         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4230               | COST ALLOCATION REIMBURSEMENT                    | 0                   | 0                         | 3,259                      | 688                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E720            | 0                   | 0                         | 3,259                      | 688                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371    | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 3,259                      | 688                        |
|         | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 3,259                      | 688                        |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E720  | 0                   | 0                         | 3,259                      | 688                        |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1540     | 928,166             | 905,848                   | 1,037,817                  | 1,046,192                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1540 | 928,166             | 905,848                   | 1,037,817                  | 1,046,192                  |

## Section A1: Line Item Detail by GL

Budget Account: 1560 ADMINISTRATION - SPWD - FACILITY COND &amp; ANALYSIS

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                  | 357,091             | 364,456                   | 360,606                    | 363,719                    |
| 2510                                  | REVERSIONS                             | -34,023             | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 323,068             | 364,456                   | 360,606                    | 363,719                    |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 152,593             | 177,388                   | 178,681                    | 180,956                    |
| 5200                                  | WORKERS COMPENSATION                   | 2,651               | 2,572                     | 2,480                      | 2,586                      |
| 5300                                  | RETIREMENT                             | 35,324              | 42,455                    | 42,348                     | 42,985                     |
| 5400                                  | PERSONNEL ASSESSMENT                   | 727                 | 797                       | 797                        | 797                        |
| 5500                                  | GROUP INSURANCE                        | 23,776              | 26,673                    | 26,673                     | 26,673                     |
| 5700                                  | PAYROLL ASSESSMENT                     | 239                 | 249                       | 249                        | 249                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 3,586               | 4,505                     | 4,538                      | 4,596                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 167                 | 256                       | 250                        | 254                        |
| 5840                                  | MEDICARE                               | 2,151               | 2,572                     | 2,591                      | 2,624                      |
| TOTAL FOR CATEGORY 01                 |                                        | 221,214             | 257,467                   | 258,607                    | 261,720                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                      | 1,712               | 2,438                     | 1,712                      | 1,712                      |
| 6210                                  | FS DAILY RENTAL IN-STATE               | 306                 | 620                       | 306                        | 306                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 208                       | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE              | 105                 | 258                       | 105                        | 105                        |
| 6250                                  | COMM AIR TRANS IN-STATE                | 948                 | 2,802                     | 948                        | 948                        |
| TOTAL FOR CATEGORY 03                 |                                        | 3,071               | 6,326                     | 3,071                      | 3,071                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 4                   | 4                         | 5                          | 5                          |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 193                 | 0                         | 193                        | 193                        |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 296                 | 291                       | 291                        | 291                        |
| 705B                                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 193                       | 0                          | 0                          |
| 7100                                  | STATE OWNED BLDG RENT-B&G              | 12,065              | 12,728                    | 12,065                     | 12,065                     |
| 7285                                  | POSTAGE - STATE MAILROOM               | 29                  | 247                       | 29                         | 29                         |
| 7289                                  | EITS PHONE LINE AND VOICEMAIL          | 413                 | 374                       | 413                        | 413                        |
| 7291                                  | CELL PHONE/PAGER CHARGES               | 890                 | 494                       | 890                        | 890                        |
| 7296                                  | EITS LONG DISTANCE CHARGES             | 3                   | 1                         | 3                          | 3                          |
| 7460                                  | EQUIPMENT PURCHASES < \$1,000          | 754                 | 0                         | 754                        | 754                        |
| 7980                                  | OPERATING LEASE PAYMENTS               | 0                   | 114                       | 0                          | 0                          |
| 8241                                  | NEW FURNISHINGS <\$5,000 - A           | 1,110               | 0                         | 1,110                      | 1,110                      |

State of Nevada - Budget Division  
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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 04                           | 15,757              | 14,446                    | 15,753                     | 15,753                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7532      | EITS SHARED WEB SERVER HOSTING                  | 842                 | 673                       | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                              | 437                 | 524                       | 437                        | 437                        |
| 7542      | EITS SILVERNET ACCESS                           | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 588                 | 635                       | 635                        | 635                        |
| 7556      | EITS SECURITY ASSESSMENT                        | 284                 | 386                       | 386                        | 386                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 1,196               | 3,054                     | 1,196                      | 1,196                      |
|           | TOTAL FOR CATEGORY 26                           | 5,089               | 7,014                     | 5,238                      | 5,238                      |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                               | 241                 | 43                        | 241                        | 241                        |
| 6210      | FS DAILY RENTAL IN-STATE                        | 29                  | 0                         | 29                         | 29                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                  | 0                   | 16                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 49                  | 42                        | 49                         | 49                         |
| 6250      | COMM AIR TRANS IN-STATE                         | 266                 | 61                        | 266                        | 266                        |
| 7302      | REGISTRATION FEES                               | 200                 | 200                       | 200                        | 200                        |
|           | TOTAL FOR CATEGORY 30                           | 785                 | 362                       | 785                        | 785                        |
| <b>40</b> | <b>BOARD &amp; COMMISSION PAY</b>               |                     |                           |                            |                            |
| 5860      | BOARD AND COMMISSION PAY                        | 0                   | 3,360                     | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                         | 1,315               | 0                         | 1,315                      | 1,315                      |
| 7030      | FREIGHT CHARGES                                 | 0                   | 506                       | 0                          | 0                          |
| 7060      | CONTRACTS                                       | 0                   | 679                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 40                           | 1,315               | 4,545                     | 1,315                      | 1,315                      |
| <b>82</b> | <b>DOA COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 1,282               | 1,282                     | 1,282                      | 1,282                      |
| 7398      | COST ALLOCATION - E                             | 64,084              | 58,237                    | 64,084                     | 64,084                     |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 4,105                     | 0                          | 0                          |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                   | 7,887               | 8,079                     | 7,887                      | 7,887                      |
| 7506      | EITS PC/LAN SUPPORT                             | 1,889               | 1,889                     | 1,889                      | 1,889                      |
| 7507      | EITS AGENCY IT SUPPORT                          | 612                 | 612                       | 612                        | 612                        |
|           | TOTAL FOR CATEGORY 82                           | 75,754              | 74,204                    | 75,754                     | 75,754                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 83                  | 92                        | 83                         | 83                         |
|           | TOTAL FOR CATEGORY 87                           | 83                  | 92                        | 83                         | 83                         |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 323,068             | 364,456                   | 360,606                    | 363,719                    |

**M100 STATEWIDE INFLATION**

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -199                       | -199                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -199                       | -199                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -39                        | -39                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -169                       | -169                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -169                       | -169                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 9                          | 9                          |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 9                          | 9                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -199                       | -199                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 13,829                     | 16,982                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 13,829                     | 16,982                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -193                       | -193                       |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 193                        | 193                        |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 663                        | 663                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -754                       | -754                       |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -1,110                     | -1,110                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,201                     | -1,201                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 88                         | 88                         |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -1,196                     | -1,196                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1,108                     | -1,108                     |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | -195                       | 0                          |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | -195                       | 0                          |



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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>40</b>          | <b>BOARD &amp; COMMISSION PAY</b>                |                     |                           |                            |                            |
| 5860               | BOARD AND COMMISSION PAY                         | 0                   | 0                         | 2,045                      | 2,045                      |
|                    | TOTAL FOR CATEGORY 40                            | 0                   | 0                         | 2,045                      | 2,045                      |
| <b>82</b>          | <b>DOA COST ALLOCATION</b>                       |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                              | 0                   | 0                         | 2,637                      | 3,176                      |
| 739E               | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC     | 0                   | 0                         | 3,689                      | 3,689                      |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                    | 0                   | 0                         | 7,962                      | 10,381                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 14,288                     | 17,246                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 13,829                     | 16,982                     |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 2,030                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 2,030                      | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7370               | PUBLICATIONS AND PERIODICALS                     | 0                   | 0                         | 2,030                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 2,030                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 2,030                      | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 2,580                      | 1,391                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 2,580                      | 1,391                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 2,580                      | 1,391                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,580                      | 1,391                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 2,580                      | 1,391                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 1560           | 323,068             | 364,456                   | 378,846                    | 381,893                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1560       | 323,068             | 364,456                   | 378,846                    | 381,893                    |

## Section A1: Line Item Detail by GL

Budget Account: 1562 ADMINISTRATION - SPWD - ENGINEERING &amp; PLANNING

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 751,966             | 1,749,305                 | 1,049,305                  | 1,011,393                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -1,749,304          | 0                         | 0                          | 0                          |
| 3716                                  | INSPECTION FEES                    | 5,860,941           | 5,829,697                 | 6,795,468                  | 6,854,078                  |
| 4021                                  | MISCELLANEOUS SALES                | 132                 | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 4,863,735           | 7,579,002                 | 7,844,773                  | 7,865,471                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 2,456,060           | 3,728,009                 | 3,979,422                  | 4,027,341                  |
| 5200                                  | WORKERS COMPENSATION               | 29,576              | 39,602                    | 38,898                     | 39,513                     |
| 5300                                  | RETIREMENT                         | 521,024             | 732,760                   | 727,468                    | 735,566                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 10,173              | 12,223                    | 12,222                     | 12,222                     |
| 5500                                  | GROUP INSURANCE                    | 253,363             | 408,986                   | 408,986                    | 408,986                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 3,348               | 3,820                     | 3,820                      | 3,820                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 57,717              | 94,065                    | 101,079                    | 102,299                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 2,872               | 5,376                     | 5,583                      | 5,644                      |
| 5810                                  | OVERTIME PAY                       | 862                 | 0                         | 862                        | 862                        |
| 5840                                  | MEDICARE                           | 35,193              | 53,676                    | 57,705                     | 58,402                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 20                  | 0                         | 20                         | 20                         |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 2,500               | 0                         | 2,500                      | 2,500                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 30,202              | 0                         | 30,202                     | 30,202                     |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF      | 4,482               | 0                         | 4,482                      | 4,482                      |
| TOTAL FOR CATEGORY 01                 |                                    | 3,407,392           | 5,078,517                 | 5,373,249                  | 5,431,859                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 283                 | 246                       | 283                        | 283                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 124                 | 90                        | 124                        | 124                        |
| TOTAL FOR CATEGORY 02                 |                                    | 407                 | 336                       | 407                        | 407                        |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 17,049              | 40,766                    | 17,049                     | 17,049                     |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 7,465               | 19,420                    | 7,465                      | 7,465                      |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE | 49,767              | 70,850                    | 49,767                     | 49,767                     |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 1,585               | 1,775                     | 1,585                      | 1,585                      |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 6,062               | 10,140                    | 6,062                      | 6,062                      |
| 6250                                  | COMM AIR TRANS IN-STATE            | 54,133              | 67,424                    | 54,133                     | 54,133                     |
| TOTAL FOR CATEGORY 03                 |                                    | 136,061             | 210,375                   | 136,061                    | 136,061                    |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 4,464               | 3,789                     | 4,464                      | 4,464                      |
| 7026      | OPERATING SUPPLIES-F                   | 1,913               | 0                         | 1,913                      | 1,913                      |
| 7030      | FREIGHT CHARGES                        | 1,982               | 25                        | 1,982                      | 1,982                      |
| 7040      | NON-STATE PRINTING SERVICES            | 3,746               | 113                       | 3,746                      | 3,746                      |
| 7044      | PRINTING AND COPYING - C               | 4,205               | 5,850                     | 4,205                      | 4,205                      |
| 7045      | STATE PRINTING CHARGES                 | 787                 | 575                       | 787                        | 787                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 64                  | 72                        | 69                         | 69                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,385               | 1,385                     | 1,385                      | 1,385                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 4,140               | 4,484                     | 4,465                      | 4,465                      |
| 7060      | CONTRACTS                              | 2,469               | 3,224                     | 2,469                      | 2,469                      |
| 7065      | CONTRACTS - E                          | 10,608              | 0                         | 10,608                     | 10,608                     |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 45                        | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 103,404             | 110,007                   | 103,404                    | 103,404                    |
| 7153      | GASOLINE                               | 53                  | 92                        | 53                         | 53                         |
| 7176      | PROTECTIVE GEAR                        | 59                  | 0                         | 59                         | 59                         |
| 7250      | B & G EXTRA SERVICES                   | 80                  | 0                         | 80                         | 80                         |
| 7255      | B & G LEASE ASSESSMENT                 | 476                 | 558                       | 476                        | 476                        |
| 7270      | LATE FEES AND PENALTIES                | 7,227               | 0                         | 7,227                      | 7,227                      |
| 7285      | POSTAGE - STATE MAILROOM               | 3,163               | 3,679                     | 3,163                      | 3,163                      |
| 7286      | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 5,056               | 6,809                     | 5,056                      | 5,056                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 3,433               | 4,309                     | 3,433                      | 3,433                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 16,312              | 17,682                    | 16,312                     | 16,312                     |
| 7296      | EITS LONG DISTANCE CHARGES             | 932                 | 513                       | 932                        | 932                        |
| 7301      | MEMBERSHIP DUES                        | 570                 | 1,608                     | 570                        | 570                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 362                 | 80                        | 362                        | 362                        |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 53                  | 0                         | 53                         | 53                         |
| 7370      | PUBLICATIONS AND PERIODICALS           | 26,280              | 1,425                     | 26,280                     | 26,280                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 210                 | 179                       | 210                        | 210                        |
| 7637      | NOTARY FEE APPLY OR RENEW              | 80                  | 0                         | 80                         | 80                         |
| 7980      | OPERATING LEASE PAYMENTS               | 4,601               | 3,673                     | 4,601                      | 4,601                      |
|           | TOTAL FOR CATEGORY 04                  | 211,884             | 174,542                   | 212,214                    | 212,214                    |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7176      | PROTECTIVE GEAR                        | 3,542               | 0                         | 3,542                      | 3,542                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 11,690              | 0                         | 11,690                     | 11,690                     |
|           | TOTAL FOR CATEGORY 05                  | 15,232              | 0                         | 15,232                     | 15,232                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 259                 | 465                       | 259                        | 259                        |
| 7026      | OPERATING SUPPLIES-F                   | 1,370               | 3,865                     | 1,370                      | 1,370                      |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 23,351              | 4,903                     | 23,351                     | 23,351                     |
| 7510      | EITS PROGRAMMER/DEVELOPER                       | 0                   | 154                       | 0                          | 0                          |
| 7511      | EITS DATABASE ADMINISTRATOR                     | 621                 | 0                         | 621                        | 621                        |
| 7533      | EITS EMAIL SERVICE                              | 6,294               | 8,738                     | 6,294                      | 6,294                      |
| 7537      | EITS PHYSICAL SERVER HOSTING                    | 0                   | 1,508                     | 0                          | 0                          |
| 7542      | EITS SILVERNET ACCESS                           | 3,484               | 3,484                     | 3,484                      | 3,484                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 8,225               | 9,732                     | 9,732                      | 9,732                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 3,967               | 5,919                     | 5,918                      | 5,918                      |
| 7770      | COMPUTER SOFTWARE >\$5,000                      | 16,000              | 0                         | 16,000                     | 16,000                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 4,836               | 2,944                     | 4,836                      | 4,836                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 28,759              | 8,805                     | 28,759                     | 28,759                     |
|           | TOTAL FOR CATEGORY 26                           | 97,166              | 50,517                    | 100,624                    | 100,624                    |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 694                 | 0                         | 694                        | 694                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 42                  | 0                         | 42                         | 42                         |
| 6200      | PER DIEM IN-STATE                               | 1,988               | 7,606                     | 1,988                      | 1,988                      |
| 6210      | FS DAILY RENTAL IN-STATE                        | 329                 | 2,360                     | 329                        | 329                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                  | 386                 | 386                       | 386                        | 386                        |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 246                 | 1,123                     | 246                        | 246                        |
| 6250      | COMM AIR TRANS IN-STATE                         | 1,868               | 6,954                     | 1,868                      | 1,868                      |
| 7302      | REGISTRATION FEES                               | 5,876               | 7,272                     | 5,876                      | 5,876                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 140                 | 695                       | 140                        | 140                        |
| 7320      | INSTRUCTIONAL SUPPLIES                          | 0                   | 1,159                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                           | 11,569              | 27,555                    | 11,569                     | 11,569                     |
| <b>82</b> | <b>DOA COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 17,947              | 17,947                    | 17,947                     | 17,947                     |
| 7398      | COST ALLOCATION - E                             | 446,092             | 393,392                   | 446,092                    | 446,092                    |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 42,414                    | 0                          | 0                          |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                   | 478,986             | 492,553                   | 478,986                    | 478,986                    |
| 7506      | EITS PC/LAN SUPPORT                             | 19,521              | 19,521                    | 19,521                     | 19,521                     |
| 7507      | EITS AGENCY IT SUPPORT                          | 6,326               | 6,326                     | 6,326                      | 6,326                      |
|           | TOTAL FOR CATEGORY 82                           | 968,872             | 972,153                   | 968,872                    | 968,872                    |
| <b>85</b> | <b>OTHER RESERVES</b>                           |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 1,049,305                 | 1,011,393                  | 973,481                    |
|           | TOTAL FOR CATEGORY 85                           | 0                   | 1,049,305                 | 1,011,393                  | 973,481                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 4,812               | 5,362                     | 4,812                      | 4,812                      |
|           | TOTAL FOR CATEGORY 87                           | 4,812               | 5,362                     | 4,812                      | 4,812                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 10,340              | 0                         | 10,340                     | 10,340                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 10,340                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 10,340              | 10,340                    | 10,340                     | 10,340                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 4,863,735           | 7,579,002                 | 7,844,773                  | 7,865,471                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3716               | INSPECTION FEES                           | 0                   | 0                         | -104                       | -104                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -104                       | -104                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -648                       | -648                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -648                       | -648                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -6                         | -6                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -6                         | -6                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 550                        | 550                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 550                        | 550                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -104                       | -104                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 106,090                    |
| 3716               | INSPECTION FEES                           | 0                   | 0                         | 67,311                     | 64,215                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 67,311                     | 170,305                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 23,019                     | 23,019                     |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 21,283                     | 21,283                     |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 9,105                      | 9,105                      |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 65,217                     | 65,217                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 118,624                    | 118,624                    |

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| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE       | 0                   | 0                         | -1,385                     | -1,385                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE            | 0                   | 0                         | 26                         | 26                         |
| 705B      | B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 1,359                      | 1,359                      |
| 7060      | CONTRACTS                                    | 0                   | 0                         | 2,533                      | 2,533                      |
| 7065      | CONTRACTS - E                                | 0                   | 0                         | 25,757                     | -10,608                    |
| 7100      | STATE OWNED BLDG RENT-B&G                    | 0                   | 0                         | 6,603                      | 6,603                      |
| 7255      | B & G LEASE ASSESSMENT                       | 0                   | 0                         | 82                         | 82                         |
| 7270      | LATE FEES AND PENALTIES                      | 0                   | 0                         | -7,227                     | -7,227                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | 1,826                      | 1,826                      |
| 7301      | MEMBERSHIP DUES                              | 0                   | 0                         | 901                        | 650                        |
| 7370      | PUBLICATIONS AND PERIODICALS                 | 0                   | 0                         | -18,706                    | -22,860                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -210                       | -210                       |
| 7980      | OPERATING LEASE PAYMENTS                     | 0                   | 0                         | -3,284                     | -3,284                     |
|           | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 8,275                      | -32,495                    |
| <b>05</b> | <b>EQUIPMENT</b>                             |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A                 | 0                   | 0                         | -11,690                    | -11,690                    |
|           | TOTAL FOR CATEGORY 05                        | 0                   | 0                         | -11,690                    | -11,690                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | -23,351                    | -23,351                    |
| 7533      | EITS EMAIL SERVICE                           | 0                   | 0                         | 2,623                      | 2,623                      |
| 7770      | COMPUTER SOFTWARE >\$5,000                   | 0                   | 0                         | -16,000                    | -16,000                    |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | -4,836                     | -4,836                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -28,759                    | -28,759                    |
|           | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -70,323                    | -70,323                    |
| <b>30</b> | <b>TRAINING</b>                              |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                            | 0                   | 0                         | -1,132                     | 21,925                     |
| 6240      | PERSONAL VEHICLE IN-STATE                    | 0                   | 0                         | -190                       | 762                        |
| 6250      | COMM AIR TRANS IN-STATE                      | 0                   | 0                         | -1,072                     | 9,297                      |
| 7302      | REGISTRATION FEES                            | 0                   | 0                         | -976                       | 1,395                      |
|           | TOTAL FOR CATEGORY 30                        | 0                   | 0                         | -3,370                     | 33,379                     |
| <b>82</b> | <b>DOA COST ALLOCATION</b>                   |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E                          | 0                   | 0                         | 4,611                      | 8,248                      |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC | 0                   | 0                         | 38,125                     | 38,125                     |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                | 0                   | 0                         | -103,646                   | -54,578                    |
| 7506      | EITS PC/LAN SUPPORT                          | 0                   | 0                         | -14,641                    | -14,641                    |
| 7507      | EITS AGENCY IT SUPPORT                       | 0                   | 0                         | -4,744                     | -4,744                     |
|           | TOTAL FOR CATEGORY 82                        | 0                   | 0                         | -80,295                    | -27,590                    |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>85</b>          | <b>OTHER RESERVES</b>                                                |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | 106,090                    | 160,400                    |
|                    | TOTAL FOR CATEGORY 85                                                | 0                   | 0                         | 106,090                    | 160,400                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                            | 0                   | 0                         | 67,311                     | 170,305                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3716               | INSPECTION FEES                                                      | 0                   | 0                         | 5,112                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 5,112                      | 0                          |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7301               | MEMBERSHIP DUES                                                      | 0                   | 0                         | 5,112                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 5,112                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 5,112                      | 0                          |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3716               | INSPECTION FEES                                                      | 0                   | 0                         | 0                          | 13,029                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                                | 0                   | 0                         | 0                          | 13,029                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 0                          | 13,029                     |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 0                          | 13,029                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226                            | 0                   | 0                         | 0                          | 13,029                     |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3716               | INSPECTION FEES                                                      | 0                   | 0                         | 81,291                     | 106,533                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E227                                | 0                   | 0                         | 81,291                     | 106,533                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 58,126                     | 80,380                     |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 1,317                      | 853                        |

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2019-2021 Biennium (FY20-21)

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5300               | RETIREMENT                                | 0                   | 0                         | 8,428                      | 11,655                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,476                      | 2,042                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 81                         | 112                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 843                        | 1,166                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 77,288                     | 105,448                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 92                         | 92                         |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 69                         | 69                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 94                         | 125                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 354                        | 385                        |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 843                        | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 843                        | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 797                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,537                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,806                      | 700                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227 | 0                   | 0                         | 81,291                     | 106,533                    |
| <b>E500</b>        | <b>ADJUSTMENTS TO TRANSFERS</b>           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3716               | INSPECTION FEES                           | 0                   | 0                         | 95,356                     | 84,812                     |
| 3831               | ADMINISTRATION CHARGE                     | 0                   | 0                         | -95,356                    | -84,812                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E500     | 0                   | 0                         | 0                          | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>85</b>          | <b>OTHER RESERVES</b>                     |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 10,595                     | 10,601                     |
|                    | TOTAL FOR CATEGORY 85                     | 0                   | 0                         | 10,595                     | 10,601                     |



| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -10,595                    | -10,601                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -10,595                    | -10,601                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E500        | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3716               | INSPECTION FEES                                  | 0                   | 0                         | 36,171                     | 60,060                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 36,171                     | 60,060                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 650                        | 650                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 0                          | 5,705                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 32,791                     | 30,952                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 2,730                      | 22,753                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 36,171                     | 60,060                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 36,171                     | 60,060                     |
| <b>E720</b>        | <b>NEW EQUIPMENT</b><br>[See Attachment]         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3716               | INSPECTION FEES                                  | 0                   | 0                         | 25,730                     | 23,000                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E720            | 0                   | 0                         | 25,730                     | 23,000                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                       | 0                   | 0                         | 23,000                     | 23,000                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 2,730                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 25,730                     | 23,000                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720        | 0                   | 0                         | 25,730                     | 23,000                     |
| <b>E721</b>        | <b>NEW EQUIPMENT</b><br>[See Attachment]         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3716               | INSPECTION FEES                                  | 0                   | 0                         | 22,000                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E721            | 0                   | 0                         | 22,000                     | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 22,000                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 22,000                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E721 | 0                   | 0                         | 22,000                     | 0                          |
| <b>E900</b>        | <b>TRANSFER FROM 1371 TO 1562</b>         |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 10,595                     |
| 3831               | ADMINISTRATION CHARGE                     | 0                   | 0                         | 95,356                     | 84,812                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E900     | 0                   | 0                         | 95,356                     | 95,407                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 62,125                     | 62,125                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 808                        | 853                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 9,008                      | 9,008                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,578                      | 1,578                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 87                         | 87                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 901                        | 901                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 83,747                     | 83,792                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 90                         | 90                         |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 125                        | 125                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 314                        | 314                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 175                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 184                        | 184                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 700                        | 700                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 10,595                     | 10,601                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 10,595                     | 10,601                     |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL EXPENDITURES FOR DECISION UNIT E900  | 0                   | 0                         | 95,356                     | 95,407                     |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 1562     | 4,863,735           | 7,579,002                 | 8,177,640                  | 8,333,701                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1562 | 4,863,735           | 7,579,002                 | 8,177,640                  | 8,333,701                  |

## Section A1: Line Item Detail by GL

Budget Account: 2361 DEPARTMENT OF TAXATION

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 32,081,420          | 32,514,805                | 35,161,327                 | 35,901,741                 |
| 2510                                  | REVERSIONS                         | -1,014,892          | 0                         | 0                          | 0                          |
| 3729                                  | AUDIT FEES                         | 22,299              | 37,248                    | 21,709                     | 21,709                     |
| 3750                                  | ADMIN FEE CIGARETTE TAX            | 472,183             | 422,609                   | 475,154                    | 472,347                    |
| 3751                                  | ADMIN FEE SHORT TERM AUTO LEASE    | 13,019              | 10,945                    | 13,540                     | 13,540                     |
| 3755                                  | BAD CHECK CHARGES                  | 80,844              | 48,087                    | 71,527                     | 71,527                     |
| 3765                                  | JUSTICE COURT FEES                 | 83,276              | 88,744                    | 83,276                     | 83,276                     |
| 4254                                  | MISCELLANEOUS REVENUE              | 2,341               | 35,855                    | 3,125                      | 3,125                      |
| 4673                                  | TRANS FROM ENVIRON PROTECT         | 10,090              | 9,149                     | 9,805                      | 9,805                      |
| 4683                                  | TOBACCO SETTLEMENT INCOME          | 143,039             | 198,558                   | 269,490                    | 279,133                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 31,893,619          | 33,366,000                | 36,108,953                 | 36,856,203                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 18,227,983          | 19,997,221                | 21,270,327                 | 21,872,461                 |
| 5200                                  | WORKERS COMPENSATION               | 313,375             | 326,062                   | 315,999                    | 329,048                    |
| 5300                                  | RETIREMENT                         | 3,497,429           | 3,662,286                 | 4,009,758                  | 4,116,981                  |
| 5400                                  | PERSONNEL ASSESSMENT               | 92,043              | 100,963                   | 100,962                    | 100,962                    |
| 5500                                  | GROUP INSURANCE                    | 2,925,458           | 3,387,471                 | 3,387,471                  | 3,387,471                  |
| 5700                                  | PAYROLL ASSESSMENT                 | 30,362              | 31,638                    | 31,638                     | 31,638                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 428,365             | 507,913                   | 540,270                    | 555,561                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 20,985              | 28,989                    | 29,757                     | 30,581                     |
| 5810                                  | OVERTIME PAY                       | 76,061              | 23,644                    | 76,061                     | 76,061                     |
| 5830                                  | COMP TIME PAYOFF                   | 4                   | 0                         | 4                          | 4                          |
| 5840                                  | MEDICARE                           | 261,714             | 289,937                   | 308,444                    | 317,173                    |
| 5860                                  | BOARD AND COMMISSION PAY           | 171,587             | 179,643                   | 171,587                    | 171,587                    |
| 5904                                  | VACANCY SAVINGS                    | 0                   | -1,102,831                | 0                          | 0                          |
| 5910                                  | STANDBY PAY                        | 7,356               | 323                       | 7,356                      | 7,356                      |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 29,739              | 0                         | 29,739                     | 29,739                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 114,767             | 0                         | 114,767                    | 114,767                    |
| 5980                                  | CALL BACK PAY                      | 1,603               | 0                         | 1,603                      | 1,603                      |
| 7112                                  | NON-STATE OWNED RENTAL MISC        | 18,000              | 18,000                    | 18,000                     | 18,000                     |
| TOTAL FOR CATEGORY 01                 |                                    | 26,216,831          | 27,451,259                | 30,413,743                 | 31,160,993                 |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 3,979               | 3,253                     | 3,979                      | 3,979                      |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 538                 | 264                       | 538                        | 538                        |
| 6120                                  | AUTO MISC OUT-OF-STATE             | 92                  | 42                        | 92                         | 92                         |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 70                  | 60                        | 70                         | 70                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 109                 | 177                       | 109                        | 109                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 2,364               | 2,799                     | 2,364                      | 2,364                      |
|           | TOTAL FOR CATEGORY 02                  | 7,152               | 6,595                     | 7,152                      | 7,152                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6000      | TRAVEL                                 | 0                   | 12,581                    | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 39,313              | 43,221                    | 39,313                     | 39,313                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 11,296              | 11,512                    | 11,296                     | 11,296                     |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 14,946              | 14,127                    | 14,946                     | 14,946                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 2,238               | 2,062                     | 2,238                      | 2,238                      |
| 6220      | AUTO MISC - IN-STATE                   | 137                 | 197                       | 137                        | 137                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 0                   | 461                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 55,664              | 77,322                    | 55,664                     | 55,664                     |
| 6250      | COMM AIR TRANS IN-STATE                | 25,152              | 30,077                    | 25,152                     | 25,152                     |
| 6270      | DINERS CLUB ATM CHARGES I/S            | 3                   | 3                         | 3                          | 3                          |
|           | TOTAL FOR CATEGORY 03                  | 148,749             | 191,563                   | 148,749                    | 148,749                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 31,494              | 29,204                    | 31,494                     | 31,494                     |
| 7021      | OPERATING SUPPLIES-A                   | 13,279              | 13,586                    | 13,279                     | 13,279                     |
| 7030      | FREIGHT CHARGES                        | 4,074               | 5,480                     | 4,074                      | 4,074                      |
| 7043      | PRINTING AND COPYING - B               | 21,229              | 13,366                    | 21,229                     | 21,229                     |
| 7045      | STATE PRINTING CHARGES                 | 44,429              | 56,861                    | 44,429                     | 44,429                     |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 62,281                    | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 572                 | 572                       | 572                        | 572                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2,283               | 0                         | 2,283                      | 2,283                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 37,555              | 36,984                    | 36,984                     | 36,984                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 686                       | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 1,597                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 28,360              | 23,803                    | 28,360                     | 28,360                     |
| 7061      | CONTRACTS - A                          | 67,420              | 65,768                    | 67,420                     | 67,420                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 21,423              | 35,335                    | 21,423                     | 21,423                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 25,143              | 24,830                    | 25,143                     | 25,143                     |
| 7080      | LEGAL AND COURT                        | 4,102               | 2,585                     | 4,102                      | 4,102                      |
| 7090      | EQUIPMENT REPAIR                       | 1,878               | 3,732                     | 1,878                      | 1,878                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 133,239             | 142,230                   | 133,239                    | 133,239                    |
| 7110      | NON-STATE OWNED OFFICE RENT            | 1,005,254           | 1,062,278                 | 1,005,254                  | 1,005,254                  |
| 7251      | B & G SPECIAL SERVICES - A             | 3,098               | 361                       | 3,098                      | 3,098                      |
| 7255      | B & G LEASE ASSESSMENT                 | 12,378              | 14,500                    | 12,378                     | 12,378                     |
| 7270      | LATE FEES AND PENALTIES                | 16                  | 0                         | 16                         | 16                         |
| 7280      | OUTSIDE POSTAGE                        | 2,012               | 2,018                     | 2,012                      | 2,012                      |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7285                  | POSTAGE - STATE MAILROOM               | 322,558             | 459,971                   | 322,558                    | 322,558                    |
| 7286                  | MAIL STOP-STATE MAILROM                | 7,540               | 8,731                     | 7,540                      | 7,540                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 50,452              | 41,892                    | 50,452                     | 50,452                     |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 3,233               | 37,551                    | 3,233                      | 3,233                      |
| 7291                  | CELL PHONE/PAGER CHARGES               | 37,645              | 2,006                     | 37,645                     | 37,645                     |
| 7294                  | CONFERENCE CALL CHARGES                | 4,805               | 2,931                     | 4,805                      | 4,805                      |
| 7296                  | EITS LONG DISTANCE CHARGES             | 14,118              | 13,925                    | 14,118                     | 14,118                     |
| 7301                  | MEMBERSHIP DUES                        | 54,145              | 52,820                    | 54,145                     | 54,145                     |
| 7302                  | REGISTRATION FEES                      | 1,555               | 1,610                     | 1,555                      | 1,555                      |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT    | 1,215               | 294                       | 1,215                      | 1,215                      |
| 7330                  | SPECIAL REPORT SERVICES & FEES         | 1,548               | 4,855                     | 1,548                      | 1,548                      |
| 7370                  | PUBLICATIONS AND PERIODICALS           | 41,976              | 44,002                    | 41,976                     | 41,976                     |
| 7430                  | PROFESSIONAL SERVICES                  | 7,340               | 749                       | 7,340                      | 7,340                      |
| 7431                  | PROFESSIONAL SERVICES-A                | 8,568               | 6,981                     | 8,568                      | 8,568                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 30,647              | 30,092                    | 30,647                     | 30,647                     |
| 7533                  | EITS EMAIL SERVICE                     | 71,604              | 70,587                    | 71,604                     | 71,604                     |
| 7637                  | NOTARY FEE APPLY OR RENEW              | 535                 | 565                       | 535                        | 535                        |
| 7980                  | OPERATING LEASE PAYMENTS               | 24,548              | 25,657                    | 24,548                     | 24,548                     |
| 7981                  | OPERATING LEASE PAYMENTS - A           | 1,374               | 0                         | 1,374                      | 1,374                      |
| 8330                  | OFFICE & OTHER EQUIP >\$5,000          | 5,846               | 0                         | 5,846                      | 5,846                      |
| TOTAL FOR CATEGORY 04 |                                        | 2,150,490           | 2,403,276                 | 2,149,919                  | 2,149,919                  |
| <b>09</b>             | <b>COMPLIANCE AUDIT INVESTIGATIONS</b> |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                  | 394                 | 0                         | 394                        | 394                        |
| 6115                  | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 215                 | 0                         | 215                        | 215                        |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE          | 47                  | 0                         | 47                         | 47                         |
| 6200                  | PER DIEM IN-STATE                      | 919                 | 1,199                     | 919                        | 919                        |
| 6210                  | FS DAILY RENTAL IN-STATE               | 107                 | 0                         | 107                        | 107                        |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 742                       | 0                          | 0                          |
| 6220                  | AUTO MISC - IN-STATE                   | 0                   | 130                       | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 73                  | 1,365                     | 73                         | 73                         |
| 6250                  | COMM AIR TRANS IN-STATE                | 317                 | 0                         | 317                        | 317                        |
| 7270                  | LATE FEES AND PENALTIES                | 6                   | 0                         | 6                          | 6                          |
| 7291                  | CELL PHONE/PAGER CHARGES               | 2,477               | 1,603                     | 2,477                      | 2,477                      |
| 7430                  | PROFESSIONAL SERVICES                  | 313                 | 52                        | 313                        | 313                        |
| TOTAL FOR CATEGORY 09 |                                        | 4,868               | 5,091                     | 4,868                      | 4,868                      |
| <b>10</b>             | <b>OUT-OF-STATE AUDIT</b>              |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                  | 19,776              | 29,828                    | 19,776                     | 19,776                     |
| 6110                  | FS DAILY RENTAL OUT-OF-STATE           | 0                   | 271                       | 0                          | 0                          |
| 6115                  | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 1,583               | 4,554                     | 1,583                      | 1,583                      |
| 6120                  | AUTO MISC OUT-OF-STATE                 | 690                 | 318                       | 690                        | 690                        |

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| Item No   | Description                                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6130      | PUBLIC TRANS OUT-OF-STATE                      | 794                 | 419                       | 794                        | 794                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                  | 7,976               | 11,105                    | 7,976                      | 7,976                      |
| 6150      | COMM AIR TRANS OUT-OF-STATE                    | 3,775               | 6,940                     | 3,775                      | 3,775                      |
| 6170      | DINERS CLUB ATM CHARGES O/S                    | 0                   | 3                         | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                                | 0                   | 210                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 10                          | 34,594              | 53,648                    | 34,594                     | 34,594                     |
| <b>11</b> | <b>MSA TRAVEL AND OPERATING</b>                |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                          | 5,782               | 6,052                     | 5,782                      | 5,782                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE             | 490                 | 796                       | 490                        | 490                        |
| 6120      | AUTO MISC OUT-OF-STATE                         | 0                   | 236                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE                      | 209                 | 200                       | 209                        | 209                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                  | 529                 | 612                       | 529                        | 529                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                    | 6,886               | 6,015                     | 6,886                      | 6,886                      |
| 6200      | PER DIEM IN-STATE                              | 661                 | 1,531                     | 661                        | 661                        |
| 6210      | FS DAILY RENTAL IN-STATE                       | 68                  | 396                       | 68                         | 68                         |
| 6240      | PERSONAL VEHICLE IN-STATE                      | 1,762               | 1,683                     | 1,762                      | 1,762                      |
| 6250      | COMM AIR TRANS IN-STATE                        | 0                   | 731                       | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE         | 7                   | 0                         | 7                          | 7                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE              | 0                   | 7                         | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT                    | 9,297               | 9,439                     | 9,297                      | 9,297                      |
| 7255      | B & G LEASE ASSESSMENT                         | 120                 | 140                       | 120                        | 120                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                  | 475                 | 374                       | 475                        | 475                        |
| 7291      | CELL PHONE/PAGER CHARGES                       | 1,820               | 496                       | 1,820                      | 1,820                      |
| 7296      | EITS LONG DISTANCE CHARGES                     | 0                   | 11                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                              | 550                 | 425                       | 550                        | 550                        |
| 7533      | EITS EMAIL SERVICE                             | 503                 | 524                       | 503                        | 503                        |
|           | TOTAL FOR CATEGORY 11                          | 29,159              | 29,668                    | 29,159                     | 29,159                     |
| <b>15</b> | <b>LOCKBOX SERVICES</b>                        |                     |                           |                            |                            |
| 7030      | FREIGHT CHARGES                                | 3,208               | 3,273                     | 3,208                      | 3,208                      |
| 7065      | CONTRACTS - E                                  | 460,627             | 678,900                   | 460,627                    | 460,627                    |
|           | TOTAL FOR CATEGORY 15                          | 463,835             | 682,173                   | 463,835                    | 463,835                    |
| <b>17</b> | <b>MINING OVERSIGHT AND ACCOUNTABILITY COM</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                                      | 0                   | 818                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 17                          | 0                   | 818                       | 0                          | 0                          |
| <b>21</b> | <b>DEMOGRAPHIC SURVEYS</b>                     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                          | 3,693               | 3,871                     | 3,693                      | 3,693                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                      | 361                 | 320                       | 361                        | 361                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                  | 0                   | 122                       | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,738               | 2,622                     | 1,738                      | 1,738                      |
| 7060      | CONTRACTS                              | 10,932              | 10,932                    | 10,932                     | 10,932                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 14,913              | 7,560                     | 14,913                     | 14,913                     |
| 7302      | REGISTRATION FEES                      | 1,792               | 1,436                     | 1,792                      | 1,792                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 135                 | 0                         | 135                        | 135                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 1,575               | 0                         | 1,575                      | 1,575                      |
|           | TOTAL FOR CATEGORY 21                  | 35,139              | 26,863                    | 35,139                     | 35,139                     |
| <b>25</b> | <b>CIGARETTE STAMPS</b>                |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A                   | 194,604             | 157,298                   | 194,604                    | 194,604                    |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1                   | 0                         | 1                          | 1                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 1                         | 0                          | 0                          |
| 7111      | NON-STATE OWNED STORAGE RENT           | 2,399               | 1,706                     | 2,399                      | 2,399                      |
|           | TOTAL FOR CATEGORY 25                  | 197,004             | 159,005                   | 197,004                    | 197,004                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 3,246               | 9,767                     | 3,246                      | 3,246                      |
| 7030      | FREIGHT CHARGES                        | 247                 | 412                       | 247                        | 247                        |
| 7060      | CONTRACTS                              | 112,625             | 158,745                   | 112,625                    | 112,625                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 730,983             | 669,657                   | 730,983                    | 730,983                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 2,354               | 475                       | 2,354                      | 2,354                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 21,334              | 25,630                    | 21,334                     | 21,334                     |
| 7370      | PUBLICATIONS AND PERIODICALS           | 7,475               | 3,251                     | 7,475                      | 7,475                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 8,875               | 0                         | 8,875                      | 8,875                      |
| 7531      | EITS DISK STORAGE                      | 12,452              | 11,207                    | 12,452                     | 12,452                     |
| 7532      | EITS SHARED WEB SERVER HOSTING         | 842                 | 842                       | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 175                       | 0                          | 0                          |
| 7534      | EITS STORAGE BACKUP                    | 2,698               | 2,229                     | 2,698                      | 2,698                      |
| 7535      | EITS NON-SERVER HOSTING - BASIC        | 0                   | 3,619                     | 0                          | 0                          |
| 7536      | EITS SERVER HOSTING - BASIC            | 0                   | 5,412                     | 0                          | 0                          |
| 7537      | EITS PHYSICAL SERVER HOSTING           | 49,123              | 59,459                    | 49,123                     | 49,123                     |
| 7542      | EITS SILVERNET ACCESS                  | 356,720             | 356,720                   | 356,720                    | 356,720                    |
| 7548      | EITS VIRTUAL SERVER HOSTING            | 2,930               | 0                         | 2,930                      | 2,930                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 74,426              | 80,396                    | 80,397                     | 80,397                     |
| 7556      | EITS SECURITY ASSESSMENT               | 35,997              | 49,020                    | 49,019                     | 49,019                     |
| 7557      | EITS NAS CARD READER                   | 2,811               | 2,706                     | 2,811                      | 2,811                      |
| 8370      | COMPUTER HARDWARE >\$5,000             | 1,200               | 0                         | 1,200                      | 1,200                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 4,789               | 0                         | 4,789                      | 4,789                      |
|           | TOTAL FOR CATEGORY 26                  | 1,431,127           | 1,439,722                 | 1,450,120                  | 1,450,120                  |
| <b>30</b> | <b>TRAINING</b>                        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,986               | 2,467                     | 1,986                      | 1,986                      |



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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE              | 0                   | 666                       | 0                          | 0                          |
| 6120               | AUTO MISC OUT-OF-STATE                          | 0                   | 19                        | 0                          | 0                          |
| 6130               | PUBLIC TRANS OUT-OF-STATE                       | 58                  | 72                        | 58                         | 58                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                   | 109                 | 261                       | 109                        | 109                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                     | 692                 | 3,081                     | 692                        | 692                        |
| 6200               | PER DIEM IN-STATE                               | 896                 | 1,529                     | 896                        | 896                        |
| 6210               | FS DAILY RENTAL IN-STATE                        | 187                 | 0                         | 187                        | 187                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                  | 0                   | 205                       | 0                          | 0                          |
| 6220               | AUTO MISC - IN-STATE                            | 0                   | 11                        | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE                       | 269                 | 45                        | 269                        | 269                        |
| 6250               | COMM AIR TRANS IN-STATE                         | 240                 | 364                       | 240                        | 240                        |
| 7302               | REGISTRATION FEES                               | 9,195               | 6,860                     | 9,195                      | 9,195                      |
| 7370               | PUBLICATIONS AND PERIODICALS                    | 1,750               | 399                       | 1,750                      | 1,750                      |
|                    | TOTAL FOR CATEGORY 30                           | 15,382              | 15,979                    | 15,382                     | 15,382                     |
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 162,808             | 162,809                   | 162,808                    | 162,808                    |
|                    | TOTAL FOR CATEGORY 82                           | 162,808             | 162,809                   | 162,808                    | 162,808                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 6,679               | 7,989                     | 6,679                      | 6,679                      |
|                    | TOTAL FOR CATEGORY 87                           | 6,679               | 7,989                     | 6,679                      | 6,679                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                     | 989,802             | 729,542                   | 989,802                    | 989,802                    |
|                    | TOTAL FOR CATEGORY 89                           | 989,802             | 729,542                   | 989,802                    | 989,802                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 31,893,619          | 33,366,000                | 36,108,953                 | 36,856,203                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | -264,528                   | -264,528                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | -264,528                   | -264,528                   |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -4,912                     | -4,912                     |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -4,912                     | -4,912                     |
| <b>11</b>          | <b>MSA TRAVEL AND OPERATING</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 11                           | 0                   | 0                         | -39                        | -39                        |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -55                        | -55                        |
| 7534               | EITS STORAGE BACKUP                       | 0                   | 0                         | -567                       | -567                       |
| 7537               | EITS PHYSICAL SERVER HOSTING              | 0                   | 0                         | -5                         | -5                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -627                       | -627                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,310                      | 1,310                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,310                      | 1,310                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -260,260                   | -260,260                   |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -260,260                   | -260,260                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -264,528                   | -264,528                   |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -793,904                   | -741,718                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -793,904                   | -741,718                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -4                         | -4                         |
| 5860               | BOARD AND COMMISSION PAY                  | 0                   | 0                         | 8,540                      | 8,540                      |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -1,102,831                 | -1,102,831                 |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -29,739                    | -29,739                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -114,767                   | -114,767                   |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -1,238,801                 | -1,238,801                 |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -171                       | -171                       |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -171                       | -171                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -2,283                     | -2,283                     |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 651                        | 652                        |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 1,597                      | 1,597                      |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -10,257                    | -10,257                    |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 43                         | 43                         |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 8,991                      | 8,991                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 35,393                     | 59,485                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 1,406                      | 1,406                      |
| 7270      | LATE FEES AND PENALTIES                | 0                   | 0                         | -16                        | -16                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 1,714                      | 1,714                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 166                        | -229                       |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -2,557                     | -2,557                     |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -71,604                    | -71,604                    |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -1,821                     | -1,821                     |
| 7981      | OPERATING LEASE PAYMENTS - A           | 0                   | 0                         | 4,123                      | 4,123                      |
| 8330      | OFFICE & OTHER EQUIP >\$5,000          | 0                   | 0                         | -5,846                     | -5,846                     |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | -40,300                    | -16,602                    |
| <b>09</b> | <b>COMPLIANCE AUDIT INVESTIGATIONS</b> |                     |                           |                            |                            |
| 7270      | LATE FEES AND PENALTIES                | 0                   | 0                         | -6                         | -6                         |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | 1                          | 1                          |
|           | TOTAL FOR CATEGORY 09                  | 0                   | 0                         | -5                         | -5                         |
| <b>11</b> | <b>MSA TRAVEL AND OPERATING</b>        |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -7                         | -7                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 4                          | 4                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -3,623                     | -3,532                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -38                        | -38                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -62                        | -62                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 22                         | 22                         |
|           | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | -3,704                     | -3,613                     |
| <b>21</b> | <b>DEMOGRAPHIC SURVEYS</b>             |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -899                       | -899                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -1,575                     | -1,575                     |
|           | TOTAL FOR CATEGORY 21                  | 0                   | 0                         | -2,474                     | -2,474                     |
| <b>25</b> | <b>CIGARETTE STAMPS</b>                |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -1                         | -1                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 1                          | 1                          |
| 7111      | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | 1                          | -2,399                     |
|           | TOTAL FOR CATEGORY 25                  | 0                   | 0                         | 1                          | -2,399                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -112,625                   | -112,625                   |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 256,438                    | 287,653                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 7,268                      | 6,850                      |
| 7211      | MSA PROGRAMMER CHARGES                 | 0                   | 0                         | 208,000                    | 208,000                    |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7531               | EITS DISK STORAGE                                | 0                   | 0                         | 1,132                      | 1,132                      |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 80,601                     | 80,601                     |
| 7534               | EITS STORAGE BACKUP                              | 0                   | 0                         | 567                        | 567                        |
| 7557               | EITS NAS CARD READER                             | 0                   | 0                         | 104                        | 104                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 70,104                     | 70,104                     |
| 8370               | COMPUTER HARDWARE >\$5,000                       | 0                   | 0                         | -1,200                     | -1,200                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -4,789                     | -4,789                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 505,600                    | 536,397                    |
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 0                   | 0                         | -14,050                    | -14,050                    |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -14,050                    | -14,050                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -793,904                   | -741,718                   |
| <b>M501</b>        | <b>FEDERAL IRS MANDATE</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 6,997                      | 1,668                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M501            | 0                   | 0                         | 6,997                      | 1,668                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7080               | LEGAL AND COURT                                  | 0                   | 0                         | 6,997                      | 1,668                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 6,997                      | 1,668                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M501        | 0                   | 0                         | 6,997                      | 1,668                      |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -18,614                    | -18,614                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | -18,614                    | -18,614                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>15</b>          | <b>LOCKBOX SERVICES</b>                          |                     |                           |                            |                            |
| 7065               | CONTRACTS - E                                    | 0                   | 0                         | -29,248                    | -29,248                    |
|                    | TOTAL FOR CATEGORY 15                            | 0                   | 0                         | -29,248                    | -29,248                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 10,634                     | 10,634                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 10,634                     | 10,634                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | -18,614                    | -18,614                    |

| Item No            | Description                                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| E227               | EFFICIENT AND RESPONSIVE STATE GOVERNMENT<br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                               |                     |                           |                            |                            |
| 00                 | REVENUE                                                       |                     |                           |                            |                            |
| 3752               | ADMIN FEE LIQUOR TAX                                          | 0                   | 0                         | 520,258                    | 622,286                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E227                         | 0                   | 0                         | 520,258                    | 622,286                    |
| <b>EXPENDITURE</b> |                                                               |                     |                           |                            |                            |
| 01                 | PERSONNEL                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                      | 0                   | 0                         | 305,853                    | 422,519                    |
| 5200               | WORKERS COMPENSATION                                          | 0                   | 0                         | 7,247                      | 6,170                      |
| 5300               | RETIREMENT                                                    | 0                   | 0                         | 44,348                     | 61,265                     |
| 5400               | PERSONNEL ASSESSMENT                                          | 0                   | 0                         | 1,860                      | 1,860                      |
| 5500               | GROUP INSURANCE                                               | 0                   | 0                         | 46,676                     | 62,237                     |
| 5700               | PAYROLL ASSESSMENT                                            | 0                   | 0                         | 581                        | 581                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                             | 0                   | 0                         | 7,769                      | 10,732                     |
| 5800               | UNEMPLOYMENT COMPENSATION                                     | 0                   | 0                         | 426                        | 591                        |
| 5840               | MEDICARE                                                      | 0                   | 0                         | 4,434                      | 6,126                      |
|                    | TOTAL FOR CATEGORY 01                                         | 0                   | 0                         | 419,194                    | 572,081                    |
| 04                 | OPERATING EXPENSES                                            |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                       | 0                   | 0                         | 11                         | 11                         |
| 7054               | AG TORT CLAIM ASSESSMENT                                      | 0                   | 0                         | 679                        | 679                        |
|                    | TOTAL FOR CATEGORY 04                                         | 0                   | 0                         | 690                        | 690                        |
| 14                 | LIQUOR ENFORCEMENT                                            |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                             | 0                   | 0                         | 3,448                      | 3,448                      |
| 6210               | FS DAILY RENTAL IN-STATE                                      | 0                   | 0                         | 1,587                      | 1,587                      |
| 6240               | PERSONAL VEHICLE IN-STATE                                     | 0                   | 0                         | 128                        | 128                        |
| 6250               | COMM AIR TRANS IN-STATE                                       | 0                   | 0                         | 1,740                      | 1,740                      |
| 7020               | OPERATING SUPPLIES                                            | 0                   | 0                         | 520                        | 694                        |
| 7021               | OPERATING SUPPLIES-A                                          | 0                   | 0                         | 142                        | 244                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                             | 0                   | 0                         | 11                         | 14                         |
| 7110               | NON-STATE OWNED OFFICE RENT                                   | 0                   | 0                         | 24,566                     | 30,317                     |
| 7255               | B & G LEASE ASSESSMENT                                        | 0                   | 0                         | 248                        | 298                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                                 | 0                   | 0                         | 655                        | 873                        |
| 7291               | CELL PHONE/PAGER CHARGES                                      | 0                   | 0                         | 2,835                      | 3,780                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                 | 0                   | 0                         | 1,891                      | 900                        |
| 7533               | EITS EMAIL SERVICE                                            | 0                   | 0                         | 917                        | 1,223                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                | 0                   | 0                         | 6,493                      | 1,887                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A                                  | 0                   | 0                         | 37,076                     | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                | 0                   | 0                         | 15,735                     | 0                          |
|                    | TOTAL FOR CATEGORY 14                                         | 0                   | 0                         | 97,992                     | 47,133                     |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 1,481                      | 1,481                      |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 901                        | 901                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,382                      | 2,382                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 520,258                    | 622,286                    |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4683               | TOBACCO SETTLEMENT INCOME                        | 0                   | 0                         | 298,019                    | 355,966                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E228            | 0                   | 0                         | 298,019                    | 355,966                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 174,018                    | 240,408                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 4,125                      | 3,515                      |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 25,233                     | 34,859                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 1,063                      | 1,063                      |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 26,672                     | 35,564                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 332                        | 332                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 4,419                      | 6,106                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 243                        | 337                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | 2,523                      | 3,486                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 238,628                    | 325,670                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 6                          | 6                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 388                        | 388                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 394                        | 394                        |
| <b>11</b>          | <b>MSA TRAVEL AND OPERATING</b>                  |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 4,199                      | 4,199                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE               | 0                   | 0                         | 945                        | 945                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 240                        | 240                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 1,505                      | 1,505                      |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 2,444                      | 2,444                      |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 522                        | 522                        |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 288                        | 288                        |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 2,610                      | 2,610                      |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 297                        | 396                        |
| 7021               | OPERATING SUPPLIES-A                             | 0                   | 0                         | 81                         | 139                        |

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|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705A               | NON B&G - PROP. & CONT. INSURANCE                                    | 0                   | 0                         | 5                          | 7                          |
| 7110               | NON-STATE OWNED OFFICE RENT                                          | 0                   | 0                         | 9,257                      | 11,356                     |
| 7255               | B & G LEASE ASSESSMENT                                               | 0                   | 0                         | 108                        | 130                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 374                        | 499                        |
| 7291               | CELL PHONE/PAGER CHARGES                                             | 0                   | 0                         | 1,134                      | 1,512                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | 4,871                      | 0                          |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 524                        | 699                        |
| 7770               | COMPUTER SOFTWARE >\$5,000                                           | 0                   | 0                         | 314                        | 314                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 2,116                      | 736                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A                                         | 0                   | 0                         | 19,400                     | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 6,402                      | 0                          |
|                    | TOTAL FOR CATEGORY 11                                                | 0                   | 0                         | 57,636                     | 28,541                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 846                        | 846                        |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 515                        | 515                        |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 1,361                      | 1,361                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228                            | 0                   | 0                         | 298,019                    | 355,966                    |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 625,031                    | 805,533                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E229                                | 0                   | 0                         | 625,031                    | 805,533                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 418,284                    | 578,043                    |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 9,918                      | 7,974                      |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 60,651                     | 83,817                     |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 2,391                      | 2,391                      |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 60,012                     | 80,019                     |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 747                        | 747                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 10,620                     | 14,679                     |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 585                        | 810                        |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 6,066                      | 8,379                      |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 569,274                    | 776,859                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 5,628                      | 5,628                      |
| 6210               | FS DAILY RENTAL IN-STATE                                             | 0                   | 0                         | 2,662                      | 2,662                      |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 8,290                      | 8,290                      |

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|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                                   | 0                   | 0                         | 669                        | 892                        |
| 7021               | OPERATING SUPPLIES-A                                                 | 0                   | 0                         | 235                        | 313                        |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 14                         | 14                         |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 874                        | 874                        |
| 7291               | CELL PHONE/PAGER CHARGES                                             | 0                   | 0                         | 5,103                      | 6,804                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | 887                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 7,782                      | 8,897                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | 8,827                      | 0                          |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 1,179                      | 1,572                      |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 1,904                      | 1,904                      |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 1,158                      | 1,158                      |
| 7770               | COMPUTER SOFTWARE >\$5,000                                           | 0                   | 0                         | 5,197                      | 5,197                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 7,308                      | 1,656                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 14,112                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 39,685                     | 11,487                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229                            | 0                   | 0                         | 625,031                    | 805,533                    |
| <b>E231</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 88,194                     | 106,275                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E231                                | 0                   | 0                         | 88,194                     | 106,275                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 61,956                     | 85,372                     |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 1,468                      | 2,020                      |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 8,984                      | 12,380                     |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 521                        | 521                        |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 163                        | 163                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 1,572                      | 2,168                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 84                         | 120                        |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 900                        | 1,236                      |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 75,648                     | 103,980                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                                   | 0                   | 0                         | 297                        | 396                        |
| 7021               | OPERATING SUPPLIES-A                                                 | 0                   | 0                         | 81                         | 139                        |



| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 190                        | 190                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 240                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 811                        | 728                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 415                        | 415                        |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 252                        | 252                        |
| 7770               | COMPUTER SOFTWARE >\$5,000                                           | 0                   | 0                         | 164                        | 164                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 4,632                      | 736                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 6,272                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 11,735                     | 1,567                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E231                            | 0                   | 0                         | 88,194                     | 106,275                    |
| <b>E233</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 11,468                     | 12,068                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E233                                | 0                   | 0                         | 11,468                     | 12,068                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 4,112                      | 4,712                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                            | 0                   | 0                         | 200                        | 200                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | 462                        | 462                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 3,109                      | 3,109                      |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 3,585                      | 3,585                      |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 11,468                     | 12,068                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E233                            | 0                   | 0                         | 11,468                     | 12,068                     |
| <b>E235</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3601               | TOBACCO LICENSE FEES                                                 | 0                   | 0                         | 325,000                    | 325,000                    |
| 4683               | TOBACCO SETTLEMENT INCOME                                            | 0                   | 0                         | -117,000                   | -325,000                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E235                                | 0                   | 0                         | 208,000                    | 0                          |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>11</b>          | <b>MSA TRAVEL AND OPERATING</b>                                      |                     |                           |                            |                            |
| 7211               | MSA PROGRAMMER CHARGES                                               | 0                   | 0                         | 208,000                    | 0                          |
|                    | TOTAL FOR CATEGORY 11                                                | 0                   | 0                         | 208,000                    | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E235                            | 0                   | 0                         | 208,000                    | 0                          |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E237</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 181,433                    | 220,537                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E237            | 0                   | 0                         | 181,433                    | 220,537                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 119,733                    | 162,465                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 2,644                      | 1,724                      |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 17,361                     | 23,558                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 13,336                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 3,041                      | 4,127                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 167                        | 228                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | 1,736                      | 2,356                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 158,715                    | 212,937                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 149                        | 198                        |
| 7021               | OPERATING SUPPLIES-A                             | 0                   | 0                         | 41                         | 70                         |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 194                        | 194                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 3                          | 4                          |
| 7110               | NON-STATE OWNED OFFICE RENT                      | 0                   | 0                         | 4,415                      | 5,354                      |
| 7255               | B & G LEASE ASSESSMENT                           | 0                   | 0                         | 64                         | 77                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 187                        | 249                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 140                        | 0                          |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A            | 0                   | 0                         | 105                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 120                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 5,421                      | 6,149                      |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 871                        | 0                          |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 8,980                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 9,851                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 262                        | 349                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 423                        | 423                        |

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

| Item No                                   | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7556                                      | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 257                        | 257                        |
| 7771                                      | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 3,774                      | 422                        |
| 8371                                      | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 2,730                      | 0                          |
| TOTAL FOR CATEGORY 26                     |                                                                      | 0                   | 0                         | 7,446                      | 1,451                      |
| TOTAL EXPENDITURES FOR DECISION UNIT E237 |                                                                      | 0                   | 0                         | 181,433                    | 220,537                    |
| <b>E239</b>                               | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                                                      |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501                                      | APPROPRIATION CONTROL                                                | 0                   | 0                         | 533,839                    | 623,434                    |
| TOTAL REVENUES FOR DECISION UNIT E239     |                                                                      | 0                   | 0                         | 533,839                    | 623,434                    |
| <b>EXPENDITURE</b>                        |                                                                      |                     |                           |                            |                            |
| <b>01</b>                                 | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100                                      | SALARIES                                                             | 0                   | 0                         | 344,912                    | 463,645                    |
| 5200                                      | WORKERS COMPENSATION                                                 | 0                   | 0                         | 7,018                      | 4,265                      |
| 5300                                      | RETIREMENT                                                           | 0                   | 0                         | 50,011                     | 67,227                     |
| 5400                                      | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 1,328                      | 1,328                      |
| 5500                                      | GROUP INSURANCE                                                      | 0                   | 0                         | 33,340                     | 44,455                     |
| 5700                                      | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 415                        | 415                        |
| 5750                                      | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 8,761                      | 11,777                     |
| 5800                                      | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 484                        | 651                        |
| 5840                                      | MEDICARE                                                             | 0                   | 0                         | 5,002                      | 6,722                      |
| TOTAL FOR CATEGORY 01                     |                                                                      | 0                   | 0                         | 451,271                    | 600,485                    |
| <b>04</b>                                 | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7020                                      | OPERATING SUPPLIES                                                   | 0                   | 0                         | 372                        | 496                        |
| 7021                                      | OPERATING SUPPLIES-A                                                 | 0                   | 0                         | 131                        | 174                        |
| 7050                                      | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 8                          | 8                          |
| 7054                                      | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 485                        | 485                        |
| 705A                                      | NON B&G - PROP. & CONT. INSURANCE                                    | 0                   | 0                         | 8                          | 10                         |
| 7110                                      | NON-STATE OWNED OFFICE RENT                                          | 0                   | 0                         | 11,716                     | 14,208                     |
| 7255                                      | B & G LEASE ASSESSMENT                                               | 0                   | 0                         | 170                        | 204                        |
| 7289                                      | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 468                        | 623                        |
| 7291                                      | CELL PHONE/PAGER CHARGES                                             | 0                   | 0                         | 2,268                      | 3,024                      |
| 7460                                      | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | 350                        | 0                          |
| 8371                                      | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 300                        | 0                          |
| TOTAL FOR CATEGORY 04                     |                                                                      | 0                   | 0                         | 16,276                     | 19,232                     |
| <b>05</b>                                 | <b>EQUIPMENT</b>                                                     |                     |                           |                            |                            |
| 7460                                      | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | 263                        | 0                          |
| 8241                                      | NEW FURNISHINGS <\$5,000 - A                                         | 0                   | 0                         | 24,401                     | 0                          |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 24,664                     | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 655                        | 874                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 1,058                      | 1,058                      |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 643                        | 643                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 11,572                     | 1,142                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 27,700                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 41,628                     | 3,717                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E239 | 0                   | 0                         | 533,839                    | 623,434                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 404,272                    | 144,599                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 404,272                    | 144,599                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 30,946                     | 0                          |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 1,318                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 372,008                    | 144,599                    |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 404,272                    | 144,599                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 404,272                    | 144,599                    |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 403,505                    | 46,112                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 403,505                    | 46,112                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 403,505                    | 46,112                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 403,505                    | 46,112                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 403,505                    | 46,112                     |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 8,031                      | 299,205                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E712     | 0                   | 0                         | 8,031                      | 299,205                    |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 8,031                      | 599                        |
| 8270               | SPECIAL EQUIPMENT >\$5,000                 | 0                   | 0                         | 0                          | 3,576                      |
| 8370               | COMPUTER HARDWARE >\$5,000                 | 0                   | 0                         | 0                          | 292,004                    |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 3,026                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 8,031                      | 299,205                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712  | 0                   | 0                         | 8,031                      | 299,205                    |
| <b>E713</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 0                          | 68,555                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E713      | 0                   | 0                         | 0                          | 68,555                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7770               | COMPUTER SOFTWARE >\$5,000                 | 0                   | 0                         | 0                          | 40,761                     |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 27,794                     |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 68,555                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E713  | 0                   | 0                         | 0                          | 68,555                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -2,825,520                 | -2,889,873                 |
| 4230               | MARIJUANA PROGRAM COST ALLOCATION          | 0                   | 0                         | 2,825,520                  | 2,889,873                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E800      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2361     | 31,893,619          | 33,366,000                | 38,320,954                 | 39,137,581                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361 | 31,893,619          | 33,366,000                | 38,320,954                 | 39,137,581                 |

## Section A1: Line Item Detail by GL

Budget Account: 2560 NDVS - OFFICE OF VETERANS SERVICES

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 1,996,229           | 1,921,397                 | 2,078,107                  | 2,155,473                  |
| 2510               | REVERSIONS                            | -443,089            | 0                         | 0                          | 0                          |
| 2520               | FEDERAL FUNDS FROM PREVIOUS YEAR      | 15,718              | 0                         | 0                          | 0                          |
| 3401               | FEDERAL AID                           | 0                   | 1                         | 0                          | 0                          |
| 3431               | FEDERAL GRANT - I                     | 5,344               | 0                         | 5,344                      | 5,344                      |
| 3432               | FEDERAL GRANT - III                   | 28,184              | 1,636                     | 28,184                     | 28,184                     |
| 3433               | FED SSA REIMBURSEMENT                 | 70,098              | 0                         | 70,098                     | 70,098                     |
| 3731               | CEMETERY/INTERMENT FEES               | 1,732,837           | 1,718,542                 | 1,894,577                  | 1,903,116                  |
| 4326               | TREASURER'S INTEREST DISTRIB          | 2                   | 2                         | 2                          | 2                          |
| 4669               | TRANS FROM OTHER B/A SAME FUND        | 398,990             | 413,003                   | 441,575                    | 448,011                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 3,804,313           | 4,054,581                 | 4,517,887                  | 4,610,228                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 2,083,334           | 2,441,453                 | 2,511,108                  | 2,586,339                  |
| 5200               | WORKERS COMPENSATION                  | 40,498              | 42,463                    | 41,300                     | 42,907                     |
| 5300               | RETIREMENT                            | 348,892             | 393,460                   | 421,483                    | 433,878                    |
| 5400               | PERSONNEL ASSESSMENT                  | 12,111              | 13,284                    | 13,019                     | 13,019                     |
| 5500               | GROUP INSURANCE                       | 257,821             | 444,550                   | 444,550                    | 444,550                    |
| 5700               | PAYROLL ASSESSMENT                    | 3,984               | 4,152                     | 4,152                      | 4,152                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 48,958              | 62,014                    | 63,784                     | 65,693                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 2,445               | 3,538                     | 3,506                      | 3,615                      |
| 5810               | OVERTIME PAY                          | 14,242              | 0                         | 14,242                     | 14,242                     |
| 5820               | HOLIDAY PAY                           | 994                 | 2,506                     | 994                        | 994                        |
| 5830               | COMP TIME PAYOFF                      | 4,482               | 0                         | 4,482                      | 4,482                      |
| 5840               | MEDICARE                              | 30,111              | 35,404                    | 36,407                     | 37,497                     |
| 5860               | BOARD AND COMMISSION PAY              | 1,520               | 1,680                     | 1,520                      | 1,520                      |
| 5880               | SHIFT DIFFERENTIAL PAY                | 216                 | 0                         | 216                        | 216                        |
| 5904               | VACANCY SAVINGS                       | 0                   | -22,815                   | 0                          | 0                          |
| 5960               | TERMINAL SICK LEAVE PAY               | 12,179              | 0                         | 12,179                     | 12,179                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 26,072              | 0                         | 26,072                     | 26,072                     |
| 5980               | CALL BACK PAY                         | 413                 | 0                         | 413                        | 413                        |
|                    | TOTAL FOR CATEGORY 01                 | 2,888,272           | 3,421,689                 | 3,599,427                  | 3,691,768                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 3,900               | 2,914                     | 3,900                      | 3,900                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 0                   | 612                       | 0                          | 0                          |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 84                  | 0                         | 84                         | 84                         |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 28                  | 184                       | 28                         | 28                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 2,898               | 3,216                     | 2,898                      | 2,898                      |
| 7300      | DUES AND REGISTRATIONS                 | 300                 | 0                         | 300                        | 300                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 500                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 02                  | 7,210               | 7,426                     | 7,210                      | 7,210                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 0                   | 11                        | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 10,146              | 13,851                    | 10,146                     | 10,146                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 1,378               | 46                        | 1,378                      | 1,378                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 7,824               | 15,796                    | 7,824                      | 7,824                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 2,218               | 135                       | 2,218                      | 2,218                      |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 117                 | 0                         | 117                        | 117                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 3,302               | 0                         | 3,302                      | 3,302                      |
| 6250      | COMM AIR TRANS IN-STATE                | 15,999              | 19,541                    | 15,999                     | 15,999                     |
| 7153      | GASOLINE                               | 197                 | 71                        | 197                        | 197                        |
| 7300      | DUES AND REGISTRATIONS                 | 25                  | 0                         | 25                         | 25                         |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 312                 | 0                         | 312                        | 312                        |
|           | TOTAL FOR CATEGORY 03                  | 41,518              | 49,451                    | 41,518                     | 41,518                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 603                 | 0                         | 603                        | 603                        |
| 7020      | OPERATING SUPPLIES                     | 22,295              | 13,009                    | 22,295                     | 22,295                     |
| 7021      | OPERATING SUPPLIES-A                   | 1,805               | 0                         | 1,805                      | 1,805                      |
| 7022      | OPERATING SUPPLIES-B                   | 0                   | 337                       | 0                          | 0                          |
| 7026      | OPERATING SUPPLIES-F                   | 1,545               | 1,202                     | 1,545                      | 1,545                      |
| 7040      | NON-STATE PRINTING SERVICES            | 296                 | 810                       | 296                        | 296                        |
| 7044      | PRINTING AND COPYING - C               | 6,379               | 5,754                     | 6,379                      | 6,379                      |
| 7045      | STATE PRINTING CHARGES                 | 1,560               | 718                       | 1,560                      | 1,560                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 75                  | 75                        | 75                         | 75                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,801               | 1,748                     | 1,801                      | 1,801                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 50                  | 0                         | 50                         | 50                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 4,929               | 4,853                     | 4,854                      | 4,854                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 443                 | 0                         | 443                        | 443                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 9                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 44                        | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 3,709               | 3,959                     | 3,709                      | 3,709                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 9,946               | 15,369                    | 9,946                      | 9,946                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 321                 | 984                       | 321                        | 321                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 305                 | 0                         | 305                        | 305                        |
| 7146      | MAINTENANCE OF BLDGS AND GRDS-F        | 72                  | 0                         | 72                         | 72                         |
| 7255      | B & G LEASE ASSESSMENT                 | 157                 | 184                       | 157                        | 157                        |

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| Item No   | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7280      | OUTSIDE POSTAGE                  | 1,963               | 1,738                     | 1,963                      | 1,963                      |
| 7285      | POSTAGE - STATE MAILROOM         | 3,598               | 2,093                     | 3,598                      | 3,598                      |
| 7286      | MAIL STOP-STATE MAILROM          | 9,425               | 10,914                    | 9,425                      | 9,425                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL    | 713                 | 499                       | 713                        | 713                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE   | 7,774               | 38,282                    | 7,774                      | 7,774                      |
| 7291      | CELL PHONE/PAGER CHARGES         | 5,905               | 4,587                     | 5,905                      | 5,905                      |
| 7296      | EITS LONG DISTANCE CHARGES       | 1,317               | 3,352                     | 1,317                      | 1,317                      |
| 7297      | EITS 800 TOLL FREE CHARGES       | 558                 | 280                       | 558                        | 558                        |
| 7300      | DUES AND REGISTRATIONS           | 800                 | 0                         | 800                        | 800                        |
| 7301      | MEMBERSHIP DUES                  | 220                 | 800                       | 220                        | 220                        |
| 7340      | INSPECTIONS & CERTIFICATIONS     | 35                  | 0                         | 35                         | 35                         |
| 7370      | PUBLICATIONS AND PERIODICALS     | 625                 | 435                       | 625                        | 625                        |
| 7390      | CREDIT CARD DISCOUNT FEES        | 160                 | 0                         | 160                        | 160                        |
| 7430      | PROFESSIONAL SERVICES            | 13,385              | 612                       | 13,385                     | 13,385                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000    | 178                 | 0                         | 178                        | 178                        |
| 7637      | NOTARY FEE APPLY OR RENEW        | 50                  | 0                         | 50                         | 50                         |
| 7980      | OPERATING LEASE PAYMENTS         | 7,605               | 10,534                    | 7,605                      | 7,605                      |
| 8331      | OFFICE & OTHER EQUIPMENT - A     | 6,710               | 0                         | 6,710                      | 6,710                      |
|           | TOTAL FOR CATEGORY 04            | 117,312             | 123,181                   | 117,237                    | 117,237                    |
| <b>10</b> | <b>TITLE NEEDED</b>              |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS           | 174,980             | 0                         | 174,980                    | 174,980                    |
|           | TOTAL FOR CATEGORY 10            | 174,980             | 0                         | 174,980                    | 174,980                    |
| <b>12</b> | <b>ADVISORY COMMITTEE TRAVEL</b> |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                | 1,436               | 1,177                     | 1,436                      | 1,436                      |
| 6240      | PERSONAL VEHICLE IN-STATE        | 2,211               | 1,562                     | 2,211                      | 2,211                      |
| 6250      | COMM AIR TRANS IN-STATE          | 2,291               | 3,200                     | 2,291                      | 2,291                      |
|           | TOTAL FOR CATEGORY 12            | 5,938               | 5,939                     | 5,938                      | 5,938                      |
| <b>14</b> | <b>FERNLEY CEMETERY</b>          |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES               | 1,283               | 1,416                     | 1,283                      | 1,283                      |
| 7021      | OPERATING SUPPLIES-A             | 198                 | 0                         | 198                        | 198                        |
| 7022      | OPERATING SUPPLIES-B             | 313                 | 861                       | 313                        | 313                        |
| 7025      | OPERATING SUPPLIES-E             | 125                 | 0                         | 125                        | 125                        |
| 7026      | OPERATING SUPPLIES-F             | 0                   | 155                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES      | 0                   | 417                       | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C         | 56                  | 86                        | 56                         | 56                         |
| 7045      | STATE PRINTING CHARGES           | 68                  | 72                        | 68                         | 68                         |
| 7052      | VEHICLE COMP & COLLISION INS     | 0                   | 100                       | 0                          | 0                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE   | 0                   | 443                       | 0                          | 0                          |
| 7061      | CONTRACTS - A                    | 8,015               | 8,060                     | 8,015                      | 8,015                      |



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| Item No               | Description                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7062                  | CONTRACTS - B                   | 1,061               | 1,138                     | 1,061                      | 1,061                      |
| 7063                  | CONTRACTS - C                   | 408                 | 0                         | 408                        | 408                        |
| 7064                  | CONTRACTS - D                   | 0                   | 4,035                     | 0                          | 0                          |
| 7065                  | CONTRACTS - E                   | 4,035               | 0                         | 4,035                      | 4,035                      |
| 7090                  | EQUIPMENT REPAIR                | 1,136               | 1,163                     | 1,136                      | 1,136                      |
| 7120                  | ADVERTISING & PUBLIC RELATIONS  | 370                 | 0                         | 370                        | 370                        |
| 7132                  | ELECTRIC UTILITIES              | 7,451               | 6,580                     | 7,451                      | 7,451                      |
| 7135                  | PROPANE UTILITIES               | 7,811               | 5,601                     | 7,811                      | 7,811                      |
| 7136                  | GARBAGE DISPOSAL UTILITIES      | 2,616               | 2,541                     | 2,616                      | 2,616                      |
| 7137                  | WATER & SEWER UTILITIES         | 53,140              | 44,084                    | 53,140                     | 53,140                     |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS   | 410                 | 0                         | 410                        | 410                        |
| 7141                  | MAINTENANCE OF BLDGS AND GRDS-A | 0                   | 143                       | 0                          | 0                          |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E | 2,843               | 6,308                     | 2,843                      | 2,843                      |
| 7146                  | MAINTENANCE OF BLDGS AND GRDS-F | 59                  | 908                       | 59                         | 59                         |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE  | 105                 | 0                         | 105                        | 105                        |
| 7152                  | DIESEL FUEL                     | 732                 | 616                       | 732                        | 732                        |
| 7153                  | GASOLINE                        | 474                 | 298                       | 474                        | 474                        |
| 7176                  | PROTECTIVE GEAR                 | 744                 | 388                       | 744                        | 744                        |
| 7260                  | TAXES AND ASSESSMENTS           | 225                 | 6,444                     | 225                        | 225                        |
| 7280                  | OUTSIDE POSTAGE                 | 410                 | 342                       | 410                        | 410                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE  | 17,390              | 12,206                    | 17,390                     | 17,390                     |
| 7296                  | EITS LONG DISTANCE CHARGES      | 278                 | 155                       | 278                        | 278                        |
| 7340                  | INSPECTIONS & CERTIFICATIONS    | 755                 | 951                       | 755                        | 755                        |
| 7430                  | PROFESSIONAL SERVICES           | 993                 | 6,779                     | 993                        | 993                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000   | 0                   | 885                       | 0                          | 0                          |
| 7650                  | REFUNDS                         | 28                  | 0                         | 28                         | 28                         |
| 7980                  | OPERATING LEASE PAYMENTS        | 518                 | 888                       | 518                        | 518                        |
| TOTAL FOR CATEGORY 14 |                                 | 114,050             | 114,063                   | 114,050                    | 114,050                    |
| <b>15</b>             | <b>BOULDER CITY CEMETERY</b>    |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES              | 2,150               | 1,200                     | 2,150                      | 2,150                      |
| 7021                  | OPERATING SUPPLIES-A            | 412                 | 0                         | 412                        | 412                        |
| 7022                  | OPERATING SUPPLIES-B            | 675                 | 1,437                     | 675                        | 675                        |
| 7023                  | OPERATING SUPPLIES-C            | 3,326               | 0                         | 3,326                      | 3,326                      |
| 7025                  | OPERATING SUPPLIES-E            | 100                 | 0                         | 100                        | 100                        |
| 7026                  | OPERATING SUPPLIES-F            | 300                 | 253                       | 300                        | 300                        |
| 7027                  | OPERATING SUPPLIES-G            | 0                   | 405                       | 0                          | 0                          |
| 7040                  | NON-STATE PRINTING SERVICES     | 0                   | 259                       | 0                          | 0                          |
| 7044                  | PRINTING AND COPYING - C        | 461                 | 382                       | 461                        | 461                        |
| 7045                  | STATE PRINTING CHARGES          | 222                 | 36                        | 222                        | 222                        |
| 7052                  | VEHICLE COMP & COLLISION INS    | 0                   | 350                       | 0                          | 0                          |
| 7059                  | AG VEHICLE LIABILITY INSURANCE  | 0                   | 1,550                     | 0                          | 0                          |

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| Item No               | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7061                  | CONTRACTS - A                              | 13,950              | 18,600                    | 13,950                     | 13,950                     |
| 7062                  | CONTRACTS - B                              | 3,851               | 4,394                     | 3,851                      | 3,851                      |
| 7063                  | CONTRACTS - C                              | 150                 | 1,500                     | 150                        | 150                        |
| 7064                  | CONTRACTS - D                              | 1,335               | 10,644                    | 1,335                      | 1,335                      |
| 7090                  | EQUIPMENT REPAIR                           | 8,753               | 7,621                     | 8,753                      | 8,753                      |
| 7091                  | EQUIPMENT REPAIR-A                         | 0                   | 780                       | 0                          | 0                          |
| 7132                  | ELECTRIC UTILITIES                         | 8,033               | 9,167                     | 8,033                      | 8,033                      |
| 7135                  | PROPANE UTILITIES                          | 791                 | 875                       | 791                        | 791                        |
| 7136                  | GARBAGE DISPOSAL UTILITIES                 | 12,051              | 7,884                     | 12,051                     | 12,051                     |
| 7137                  | WATER & SEWER UTILITIES                    | 172,069             | 132,888                   | 172,069                    | 172,069                    |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS              | 5,294               | 0                         | 5,294                      | 5,294                      |
| 7141                  | MAINTENANCE OF BLDGS AND GRDS-A            | 250                 | 0                         | 250                        | 250                        |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E            | 19,744              | 19,250                    | 19,744                     | 19,744                     |
| 7146                  | MAINTENANCE OF BLDGS AND GRDS-F            | 0                   | 2,864                     | 0                          | 0                          |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE             | 274                 | 2,518                     | 274                        | 274                        |
| 7152                  | DIESEL FUEL                                | 4,009               | 2,359                     | 4,009                      | 4,009                      |
| 7153                  | GASOLINE                                   | 4,125               | 2,953                     | 4,125                      | 4,125                      |
| 7156                  | VEHICLE REPAIR & REPLACEMENT PARTS         | 218                 | 0                         | 218                        | 218                        |
| 7157                  | VEHICLE SUPPLIES - OTHER                   | 0                   | 7                         | 0                          | 0                          |
| 7176                  | PROTECTIVE GEAR                            | 2,366               | 1,967                     | 2,366                      | 2,366                      |
| 7280                  | OUTSIDE POSTAGE                            | 0                   | 6                         | 0                          | 0                          |
| 7285                  | POSTAGE - STATE MAILROOM                   | 0                   | 2,183                     | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL              | 161                 | 0                         | 161                        | 161                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE             | 6,153               | 4,537                     | 6,153                      | 6,153                      |
| 7296                  | EITS LONG DISTANCE CHARGES                 | 865                 | 203                       | 865                        | 865                        |
| 7340                  | INSPECTIONS & CERTIFICATIONS               | 377                 | 377                       | 377                        | 377                        |
| 7430                  | PROFESSIONAL SERVICES                      | 3,696               | 3,050                     | 3,696                      | 3,696                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000              | 1,450               | 3,659                     | 1,450                      | 1,450                      |
| 7980                  | OPERATING LEASE PAYMENTS                   | 1,351               | 2,353                     | 1,351                      | 1,351                      |
| TOTAL FOR CATEGORY 15 |                                            | 278,962             | 248,511                   | 278,962                    | 278,962                    |
| <b>16</b>             | <b>ELKO COUNTY TRANSPORTATION SERVICES</b> |                     |                           |                            |                            |
| 8505                  | EXPENDITURES ELKO CO                       | 46,827              | 0                         | 46,827                     | 46,827                     |
| TOTAL FOR CATEGORY 16 |                                            | 46,827              | 0                         | 46,827                     | 46,827                     |
| <b>17</b>             | <b>HUMBOLDT TRANSPORTATION SERVICES</b>    |                     |                           |                            |                            |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A      | 4,999               | 0                         | 4,999                      | 4,999                      |
| 8526                  | EXPENDITURES CITY OF LAS VEGAS             | 345                 | 0                         | 345                        | 345                        |
| TOTAL FOR CATEGORY 17 |                                            | 5,344               | 0                         | 5,344                      | 5,344                      |
| <b>18</b>             | <b>NYE COUNTY TRANSPORTATION SERVICES</b>  |                     |                           |                            |                            |
| 8513                  | EXPENDITURES NYE CO                        | 51,455              | 0                         | 51,455                     | 51,455                     |

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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 18                     | 51,455              | 0                         | 51,455                     | 51,455                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 125                 | 0                         | 125                        | 125                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 1,273                     | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES                  | 22                  | 0                         | 22                         | 22                         |
| 7299      | TELEPHONE & DATA WIRING                   | 877                 | 0                         | 877                        | 877                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 1,618               | 0                         | 1,618                      | 1,618                      |
| 7533      | EITS EMAIL SERVICE                        | 7,190               | 8,212                     | 7,190                      | 7,190                      |
| 7542      | EITS SILVERNET ACCESS                     | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 9,794               | 10,579                    | 10,579                     | 10,579                     |
| 7556      | EITS SECURITY ASSESSMENT                  | 4,724               | 6,432                     | 6,433                      | 6,433                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A            | 1,089               | 0                         | 1,089                      | 1,089                      |
| 8292      | TELEPHONE SYSTEM EQUIPMENT - B            | 0                   | 450                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                     | 27,181              | 28,688                    | 29,675                     | 29,675                     |
| <b>30</b> | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6000      | TRAVEL                                    | 0                   | 6,760                     | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE                     | 0                   | 2,137                     | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 172                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 0                   | 9,454                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                         | 6,052               | 723                       | 6,052                      | 6,052                      |
| 6210      | FS DAILY RENTAL IN-STATE                  | 300                 | 0                         | 300                        | 300                        |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 636                 | 0                         | 636                        | 636                        |
| 6250      | COMM AIR TRANS IN-STATE                   | 2,260               | 2,361                     | 2,260                      | 2,260                      |
| 7020      | OPERATING SUPPLIES                        | 11                  | 0                         | 11                         | 11                         |
| 7113      | NON-STATE OWNED MEETING ROOM RENT         | 1,287               | 0                         | 1,287                      | 1,287                      |
| 7300      | DUES AND REGISTRATIONS                    | 3,635               | 0                         | 3,635                      | 3,635                      |
| 7302      | REGISTRATION FEES                         | 0                   | 2,100                     | 0                          | 0                          |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT       | 0                   | 300                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                    | 0                   | 57                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                     | 14,181              | 24,064                    | 14,181                     | 14,181                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 2,952               | 3,959                     | 2,952                      | 2,952                      |
|           | TOTAL FOR CATEGORY 87                     | 2,952               | 3,959                     | 2,952                      | 2,952                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                 | 28,131              | 0                         | 28,131                     | 28,131                     |
| 9159      | STATEWIDE COST ALLOCATION                 | 0                   | 27,610                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                     | 28,131              | 27,610                    | 28,131                     | 28,131                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,804,313           | 4,054,581                 | 4,517,887                  | 4,610,228                  |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -44                        | -44                        |
| 3731               | CEMETERY/INTERMENT FEES                   | 0                   | 0                         | 443                        | 443                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 399                        | 399                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -67                        | -67                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -67                        | -67                        |
| <b>15</b>          | <b>BOULDER CITY CEMETERY</b>              |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -15                        | -15                        |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | -15                        | -15                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -5                         | -5                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -5                         | -5                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,007                      | 1,007                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,007                      | 1,007                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -521                       | -521                       |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -521                       | -521                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 399                        | 399                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -195,041                   | -195,041                   |
| 3431               | FEDERAL GRANT - I                         | 0                   | 0                         | -5,344                     | -5,344                     |
| 3432               | FEDERAL GRANT - III                       | 0                   | 0                         | -28,184                    | -28,184                    |
| 3433               | FED SSA REIMBURSEMENT                     | 0                   | 0                         | -70,098                    | -70,098                    |
| 3731               | CEMETERY/INTERMENT FEES                   | 0                   | 0                         | -19,403                    | -19,403                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -318,070                   | -318,070                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5810      | OVERTIME PAY                           | 0                   | 0                         | -14,242                    | -14,242                    |
| 5830      | COMP TIME PAYOFF                       | 0                   | 0                         | -4,482                     | -4,482                     |
| 5860      | BOARD AND COMMISSION PAY               | 0                   | 0                         | 1,200                      | 1,200                      |
| 5880      | SHIFT DIFFERENTIAL PAY                 | 0                   | 0                         | -216                       | -216                       |
| 5904      | VACANCY SAVINGS                        | 0                   | 0                         | -22,815                    | -22,815                    |
| 5960      | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -12,179                    | -12,179                    |
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -26,072                    | -26,072                    |
| 5980      | CALL BACK PAY                          | 0                   | 0                         | -413                       | -413                       |
|           | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -79,219                    | -79,219                    |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 0                         | -300                       | -300                       |
|           | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | -300                       | -300                       |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | 3,148                      | 3,148                      |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 0                         | -25                        | -25                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 0                   | 0                         | -312                       | -312                       |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 2,811                      | 2,811                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | -603                       | -603                       |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -53                        | -53                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -50                        | -50                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -443                       | -443                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 13                         | 13                         |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 44                         | 44                         |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 250                        | 250                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 15,501                     | 15,501                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 0                         | -321                       | -321                       |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 0                   | 0                         | -305                       | -305                       |
| 7146      | MAINTENANCE OF BLDGS AND GRDS-F        | 0                   | 0                         | -72                        | -72                        |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 119                        | 119                        |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | -220                       | -220                       |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 0                   | 0                         | -35                        | -35                        |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -13,253                    | -13,253                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -178                       | -178                       |
| 7637      | NOTARY FEE APPLY OR RENEW              | 0                   | 0                         | -50                        | -50                        |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -7,605                     | -7,605                     |
| 8331      | OFFICE & OTHER EQUIPMENT - A           | 0                   | 0                         | -6,710                     | -6,710                     |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | -13,971                    | -13,971                    |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>10</b> | <b>TITLE NEEDED</b>                        |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                     | 0                   | 0                         | -174,980                   | -174,980                   |
|           | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | -174,980                   | -174,980                   |
| <b>14</b> | <b>FERNLEY CEMETERY</b>                    |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS               | 0                   | 0                         | 100                        | 100                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE             | 0                   | 0                         | 443                        | 443                        |
| 7061      | CONTRACTS - A                              | 0                   | 0                         | 45                         | 45                         |
| 7062      | CONTRACTS - B                              | 0                   | 0                         | 41                         | 41                         |
| 7063      | CONTRACTS - C                              | 0                   | 0                         | -408                       | -408                       |
| 7065      | CONTRACTS - E                              | 0                   | 0                         | 4,035                      | 4,035                      |
| 7137      | WATER & SEWER UTILITIES                    | 0                   | 0                         | 6,088                      | 6,088                      |
| 7430      | PROFESSIONAL SERVICES                      | 0                   | 0                         | -609                       | -609                       |
| 7650      | REFUNDS                                    | 0                   | 0                         | -28                        | -28                        |
| 7980      | OPERATING LEASE PAYMENTS                   | 0                   | 0                         | -518                       | -518                       |
|           | TOTAL FOR CATEGORY 14                      | 0                   | 0                         | 9,189                      | 9,189                      |
| <b>15</b> | <b>BOULDER CITY CEMETERY</b>               |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS               | 0                   | 0                         | 350                        | 350                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE             | 0                   | 0                         | 1,550                      | 1,550                      |
| 7061      | CONTRACTS - A                              | 0                   | 0                         | 13,170                     | 13,170                     |
| 7062      | CONTRACTS - B                              | 0                   | 0                         | 931                        | 931                        |
| 7063      | CONTRACTS - C                              | 0                   | 0                         | -150                       | -150                       |
| 7064      | CONTRACTS - D                              | 0                   | 0                         | 750                        | 750                        |
| 7065      | CONTRACTS - E                              | 0                   | 0                         | 10,000                     | 10,000                     |
| 7137      | WATER & SEWER UTILITIES                    | 0                   | 0                         | 23,163                     | 23,163                     |
| 7430      | PROFESSIONAL SERVICES                      | 0                   | 0                         | -36                        | -36                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -1,450                     | -1,450                     |
| 7980      | OPERATING LEASE PAYMENTS                   | 0                   | 0                         | 967                        | 967                        |
|           | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | 49,245                     | 49,245                     |
| <b>16</b> | <b>ELKO COUNTY TRANSPORTATION SERVICES</b> |                     |                           |                            |                            |
| 8505      | EXPENDITURES ELKO CO                       | 0                   | 0                         | -46,827                    | -46,827                    |
|           | TOTAL FOR CATEGORY 16                      | 0                   | 0                         | -46,827                    | -46,827                    |
| <b>17</b> | <b>HUMBOLDT TRANSPORTATION SERVICES</b>    |                     |                           |                            |                            |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A      | 0                   | 0                         | -4,999                     | -4,999                     |
| 8526      | EXPENDITURES CITY OF LAS VEGAS             | 0                   | 0                         | -345                       | -345                       |
|           | TOTAL FOR CATEGORY 17                      | 0                   | 0                         | -5,344                     | -5,344                     |
| <b>18</b> | <b>NYE COUNTY TRANSPORTATION SERVICES</b>  |                     |                           |                            |                            |
| 8513      | EXPENDITURES NYE CO                        | 0                   | 0                         | -51,455                    | -51,455                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | -51,455                    | -51,455                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7299               | TELEPHONE & DATA WIRING                   | 0                   | 0                         | -877                       | -877                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -1,618                     | -1,618                     |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -1,089                     | -1,089                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -3,584                     | -3,584                     |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | -3,635                     | -3,635                     |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | -3,635                     | -3,635                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -318,070                   | -318,070                   |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 36,095                     | 16,347                     |
| 3731               | CEMETERY/INTERMENT FEES                   | 0                   | 0                         | 34,680                     | 15,706                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 70,775                     | 32,053                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 28,365                     | 22,787                     |
| 8291               | TELEPHONE SYSTEM EQUIPMENT - A            | 0                   | 0                         | 542                        | 542                        |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 33,890                     | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 5,828                      | 7,724                      |
| 8374               | COMPUTER HARDWARE <\$5,000 - D            | 0                   | 0                         | 2,150                      | 1,000                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 70,775                     | 32,053                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 70,775                     | 32,053                     |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3731               | CEMETERY/INTERMENT FEES                   | 0                   | 0                         | 2,792                      | 3,883                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E805     | 0                   | 0                         | 2,792                      | 3,883                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 2,077                      | 2,887                      |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 49                         | 68                         |
| 5300               | RETIREMENT                                | 0                   | 0                         | 581                        | 808                        |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 52                         | 74                         |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 3                          | 4                          |
| 5840               | MEDICARE                                  | 0                   | 0                         | 30                         | 42                         |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 2,792                      | 3,883                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E805 | 0                   | 0                         | 2,792                      | 3,883                      |
| <b>E806</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 4,026                      | 5,590                      |
| 3731               | CEMETERY/INTERMENT FEES                   | 0                   | 0                         | 3,151                      | 4,375                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E806     | 0                   | 0                         | 7,177                      | 9,965                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 5,336                      | 7,464                      |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 126                        | 105                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 1,494                      | 2,090                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 135                        | 189                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 8                          | 10                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 78                         | 107                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 7,177                      | 9,965                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |



| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 26      | INFORMATION SERVICES                       |                     |                           |                            |                            |
| 7554    | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556    | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|         | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E806  | 0                   | 0                         | 7,177                      | 9,965                      |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 2560     | 3,804,313           | 4,054,581                 | 4,280,960                  | 4,338,458                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2560 | 3,804,313           | 4,054,581                 | 4,280,960                  | 4,338,458                  |

## Section A1: Line Item Detail by GL

Budget Account: 2561 NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 4,882,968           | 5,642,599                 | 3,403,792                  | 3,974,430                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -5,642,598          | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR   | 2,163,801           | 0                         | 0                          | 0                          |
| 3574                                  | VA PER DIEM REIMBURSEMENT          | 8,553,387           | 8,413,491                 | 10,396,832                 | 10,712,880                 |
| 3575                                  | MEDICARE                           | 1,073,959           | 1,718,071                 | 1,735,924                  | 1,754,321                  |
| 3802                                  | PATIENT COLLECTIONS                | 4,634,080           | 5,375,012                 | 4,741,140                  | 4,791,380                  |
| 3817                                  | HOSPICE REIMBURSEMENT              | 189,875             | 227,760                   | 161,162                    | 162,869                    |
| 3860                                  | MEDICAID CHARGES                   | 3,797,235           | 3,569,197                 | 4,525,542                  | 4,573,498                  |
| 4111                                  | CLARK CO RECEIPTS                  | 144,154             | 282,857                   | 214,347                    | 216,620                    |
| 4200                                  | INSURANCE RECOVERIES               | 175,562             | 229,336                   | 232,343                    | 234,805                    |
| 4252                                  | EXCESS PROPERTY SALES              | 4,915               | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 19,977,338          | 25,458,323                | 25,411,082                 | 26,420,803                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 8,543,251           | 8,920,801                 | 9,553,385                  | 9,733,804                  |
| 5190                                  | SUPPLEMENTAL MILITARY PAY          | -1,006              | 0                         | -1,006                     | -1,006                     |
| 5200                                  | WORKERS COMPENSATION               | 153,130             | 153,357                   | 151,881                    | 157,532                    |
| 5300                                  | RETIREMENT                         | 1,396,917           | 1,377,391                 | 1,528,884                  | 1,556,513                  |
| 5400                                  | PERSONNEL ASSESSMENT               | 44,445              | 48,751                    | 48,751                     | 48,751                     |
| 5500                                  | GROUP INSURANCE                    | 1,379,844           | 1,635,944                 | 1,635,944                  | 1,635,944                  |
| 5700                                  | PAYROLL ASSESSMENT                 | 14,622              | 15,237                    | 15,237                     | 15,237                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 200,783             | 226,605                   | 242,662                    | 247,248                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 10,713              | 12,937                    | 13,358                     | 13,614                     |
| 5810                                  | OVERTIME PAY                       | 627,311             | 510,162                   | 627,311                    | 627,311                    |
| 5820                                  | HOLIDAY PAY                        | 162,102             | 140,141                   | 162,102                    | 162,102                    |
| 5830                                  | COMP TIME PAYOFF                   | 290                 | 0                         | 290                        | 290                        |
| 5840                                  | MEDICARE                           | 134,502             | 129,348                   | 138,542                    | 141,160                    |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 165,459             | 149,353                   | 165,459                    | 165,459                    |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME        | 2,561               | 0                         | 2,561                      | 2,561                      |
| 5910                                  | STANDBY PAY                        | 44,232              | 40,721                    | 44,232                     | 44,232                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 26,066              | 0                         | 26,066                     | 26,066                     |
| 5980                                  | CALL BACK PAY                      | 73                  | 0                         | 73                         | 73                         |
| 5990                                  | LABOR LOAD RESERVE-FRinge          | 600                 | 0                         | 600                        | 600                        |
| TOTAL FOR CATEGORY 01                 |                                    | 12,905,895          | 13,360,748                | 14,356,332                 | 14,577,491                 |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 4,950               | 8,004                     | 4,950                      | 4,950                      |

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2019-2021 Biennium (FY20-21)

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6210      | FS DAILY RENTAL IN-STATE               | 611                 | 775                       | 611                        | 611                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 172                 | 190                       | 172                        | 172                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 232                 | 0                         | 232                        | 232                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 344                 | 36                        | 344                        | 344                        |
| 6250      | COMM AIR TRANS IN-STATE                | 9,530               | 6,954                     | 9,530                      | 9,530                      |
|           | TOTAL FOR CATEGORY 03                  | 15,839              | 15,959                    | 15,839                     | 15,839                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 48,310              | 52,548                    | 48,310                     | 48,310                     |
| 7021      | OPERATING SUPPLIES-A                   | 1,745               | 30,384                    | 1,745                      | 1,745                      |
| 7022      | OPERATING SUPPLIES-B                   | 56,768              | 43,505                    | 56,768                     | 56,768                     |
| 7023      | OPERATING SUPPLIES-C                   | 10,659              | 43,808                    | 10,659                     | 10,659                     |
| 7024      | OPERATING SUPPLIES-D                   | 4,854               | 5,455                     | 4,854                      | 4,854                      |
| 7025      | OPERATING SUPPLIES-E                   | 13,096              | 92                        | 13,096                     | 13,096                     |
| 7026      | OPERATING SUPPLIES-F                   | 2,079               | 0                         | 2,079                      | 2,079                      |
| 7027      | OPERATING SUPPLIES-G                   | 6,972               | 8,166                     | 6,972                      | 6,972                      |
| 7029      | OPERATING SUPPLIES-I                   | 2,134               | 18,291                    | 2,134                      | 2,134                      |
| 7030      | FREIGHT CHARGES                        | 0                   | 2,729                     | 0                          | 0                          |
| 7034      | FREIGHT CHARGES - D                    | 0                   | 910                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES            | 41                  | 0                         | 41                         | 41                         |
| 7044      | PRINTING AND COPYING - C               | 15,740              | 17,450                    | 15,740                     | 15,740                     |
| 7045      | STATE PRINTING CHARGES                 | 956                 | 1,225                     | 956                        | 956                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 276                 | 276                       | 275                        | 275                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 18,349              | 18,333                    | 18,349                     | 18,349                     |
| 7052      | VEHICLE COMP & COLLISION INS           | 450                 | 350                       | 450                        | 450                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 18,087              | 17,811                    | 17,811                     | 17,811                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 1,992               | 1,550                     | 1,992                      | 1,992                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 16                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 19,440              | 113,895                   | 19,440                     | 19,440                     |
| 7062      | CONTRACTS - B                          | 403,236             | 0                         | 403,236                    | 403,236                    |
| 7063      | CONTRACTS - C                          | 3,305               | 0                         | 3,305                      | 3,305                      |
| 7069      | CONTRACTS - I                          | 129,024             | 146,545                   | 129,024                    | 129,024                    |
| 7072      | CONTRACTS - L                          | 347                 | 0                         | 347                        | 347                        |
| 7075      | MED/HEALTH CARE CONTRACTS              | 2,660               | 0                         | 2,660                      | 2,660                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 19,404              | 29,036                    | 19,404                     | 19,404                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 427                 | 1,592                     | 427                        | 427                        |
| 7130      | BOTTLED WATER                          | 326                 | 0                         | 326                        | 326                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 1,036               | 3,447                     | 1,036                      | 1,036                      |
| 7152      | DIESEL FUEL                            | 2,563               | 5,132                     | 2,563                      | 2,563                      |
| 7153      | GASOLINE                               | 4,360               | 2,629                     | 4,360                      | 4,360                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 6,823               | 0                         | 6,823                      | 6,823                      |
| 7157      | VEHICLE SUPPLIES - OTHER               | 0                   | 44                        | 0                          | 0                          |

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| Item No               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7158                  | COMPRESSED NATURAL GAS, PROPANE       | 436                 | 183                       | 436                        | 436                        |
| 7180                  | MED/DENT SVCS - NON-CONTRACT          | 4,487               | 15,108                    | 4,487                      | 4,487                      |
| 7181                  | MED/DENT SVCS - NON-CONTRACT-A        | 0                   | 2,657                     | 0                          | 0                          |
| 7183                  | MED/DENT SVCS - NON-CONTRACT-C        | 0                   | 3,526                     | 0                          | 0                          |
| 7185                  | MED/DENT SUPP - NON-CONTRACT          | 771                 | 53,277                    | 771                        | 771                        |
| 7186                  | MED/DENT SUPP - NON-CONTRACT-A        | -135                | 145,779                   | -135                       | -135                       |
| 7187                  | MED/DENT SUPP - NON-CONTRACT-B        | 12,776              | 164,578                   | 12,776                     | 12,776                     |
| 7188                  | MED/DENT SUPP - NON-CONTRACT-C        | 0                   | 10,405                    | 0                          | 0                          |
| 7255                  | B & G LEASE ASSESSMENT                | 297                 | 348                       | 297                        | 297                        |
| 7270                  | LATE FEES AND PENALTIES               | 713                 | 0                         | 713                        | 713                        |
| 7280                  | OUTSIDE POSTAGE                       | 636                 | 142                       | 636                        | 636                        |
| 7285                  | POSTAGE - STATE MAILROOM              | 4,529               | 3,469                     | 4,529                      | 4,529                      |
| 7286                  | MAIL STOP-STATE MAILROM               | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL         | 34                  | 0                         | 34                         | 34                         |
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 23,097              | 21,922                    | 23,097                     | 23,097                     |
| 7291                  | CELL PHONE/PAGER CHARGES              | 7,082               | 8,785                     | 7,082                      | 7,082                      |
| 7296                  | EITS LONG DISTANCE CHARGES            | 5,435               | 2,946                     | 5,435                      | 5,435                      |
| 7300                  | DUES AND REGISTRATIONS                | 4,400               | 1,230                     | 4,400                      | 4,400                      |
| 7301                  | MEMBERSHIP DUES                       | 1,138               | 0                         | 1,138                      | 1,138                      |
| 7340                  | INSPECTIONS & CERTIFICATIONS          | 10,846              | 1,757                     | 10,846                     | 10,846                     |
| 7370                  | PUBLICATIONS AND PERIODICALS          | 594                 | 1,053                     | 594                        | 594                        |
| 7385                  | STAFF PHYSICALS                       | 805                 | 3,500                     | 805                        | 805                        |
| 7430                  | PROFESSIONAL SERVICES                 | 98,411              | 0                         | 98,411                     | 98,411                     |
| 7431                  | PROFESSIONAL SERVICES-A               | 240                 | 2,912                     | 240                        | 240                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 85                  | 0                         | 85                         | 85                         |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS        | 374                 | 0                         | 374                        | 374                        |
| 7634                  | MISCELLANEOUS GOODS, MAT - D          | 900                 | 0                         | 900                        | 900                        |
| 7650                  | REFUNDS                               | 376                 | 0                         | 376                        | 376                        |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL          | 428                 | 0                         | 428                        | 428                        |
| 7960                  | RENTALS FOR LAND/EQUIPMENT            | 4,835               | 0                         | 4,835                      | 4,835                      |
| 7980                  | OPERATING LEASE PAYMENTS              | 16,272              | 24,447                    | 16,272                     | 16,272                     |
| 7982                  | OPERATING LEASE PAYMENTS - B          | 19,846              | 0                         | 19,846                     | 19,846                     |
| 8331                  | OFFICE & OTHER EQUIPMENT - A          | 15,007              | 0                         | 15,007                     | 15,007                     |
| TOTAL FOR CATEGORY 04 |                                       | 1,032,059           | 1,035,426                 | 1,031,782                  | 1,031,782                  |
| <b>05</b>             | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 5,130               | 0                         | 5,130                      | 5,130                      |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 1,430               | 0                         | 1,430                      | 1,430                      |
| 8270                  | SPECIAL EQUIPMENT >\$5,000            | 52,481              | 15,200                    | 52,481                     | 52,481                     |
| 8271                  | SPECIAL EQUIPMENT <\$5,000 - A        | 55,096              | 0                         | 55,096                     | 55,096                     |
| 8277                  | SPECIAL EQUIPMENT <\$5,000 - G        | 0                   | 81,604                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 05 |                                       | 114,137             | 96,804                    | 114,137                    | 114,137                    |

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|-----------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                                | 8,345               | 0                         | 8,345                      | 8,345                      |
| 7021      | OPERATING SUPPLIES-A                              | 1,106               | 0                         | 1,106                      | 1,106                      |
| 7022      | OPERATING SUPPLIES-B                              | 9,381               | 2,410                     | 9,381                      | 9,381                      |
| 7023      | OPERATING SUPPLIES-C                              | 144                 | 0                         | 144                        | 144                        |
| 7025      | OPERATING SUPPLIES-E                              | 8,952               | 0                         | 8,952                      | 8,952                      |
| 7026      | OPERATING SUPPLIES-F                              | 324                 | 0                         | 324                        | 324                        |
| 7027      | OPERATING SUPPLIES-G                              | 4,072               | 660                       | 4,072                      | 4,072                      |
| 7029      | OPERATING SUPPLIES-I                              | 136                 | 0                         | 136                        | 136                        |
| 7030      | FREIGHT CHARGES                                   | 497                 | 1,171                     | 497                        | 497                        |
| 7044      | PRINTING AND COPYING - C                          | 5,785               | 0                         | 5,785                      | 5,785                      |
| 7060      | CONTRACTS                                         | 8,640               | 18,533                    | 8,640                      | 8,640                      |
| 7061      | CONTRACTS - A                                     | 0                   | 642,670                   | 0                          | 0                          |
| 7062      | CONTRACTS - B                                     | 44,804              | 0                         | 44,804                     | 44,804                     |
| 7063      | CONTRACTS - C                                     | 110,853             | 20,000                    | 110,853                    | 110,853                    |
| 7069      | CONTRACTS - I                                     | 851                 | 0                         | 851                        | 851                        |
| 7070      | CONTRACTS - J                                     | 14,654              | 15,000                    | 14,654                     | 14,654                     |
| 7075      | MED/HEALTH CARE CONTRACTS                         | 591,610             | 0                         | 591,610                    | 591,610                    |
| 7076      | PHARMACEUTICAL CONTRACTS                          | 96,502              | 0                         | 96,502                     | 96,502                     |
| 7090      | EQUIPMENT REPAIR                                  | 5,421               | 0                         | 5,421                      | 5,421                      |
| 7132      | ELECTRIC UTILITIES                                | 17,759              | 0                         | 17,759                     | 17,759                     |
| 7136      | GARBAGE DISPOSAL UTILITIES                        | 26                  | 0                         | 26                         | 26                         |
| 7137      | WATER & SEWER UTILITIES                           | 9,543               | 0                         | 9,543                      | 9,543                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS                     | 79,283              | 66,852                    | 79,283                     | 79,283                     |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E                   | 117,046             | 203,002                   | 117,046                    | 117,046                    |
| 7146      | MAINTENANCE OF BLDGS AND GRDS-F                   | 94                  | 8                         | 94                         | 94                         |
| 714A      | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS | 0                   | 100,471                   | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE                    | 3,174               | 683                       | 3,174                      | 3,174                      |
| 7152      | DIESEL FUEL                                       | 1,354               | 815                       | 1,354                      | 1,354                      |
| 7153      | GASOLINE                                          | 1,218               | 1,308                     | 1,218                      | 1,218                      |
| 7157      | VEHICLE SUPPLIES - OTHER                          | 0                   | 292                       | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                                   | 58                  | 0                         | 58                         | 58                         |
| 7180      | MED/DENT SVCS - NON-CONTRACT                      | 14,635              | 0                         | 14,635                     | 14,635                     |
| 7181      | MED/DENT SVCS - NON-CONTRACT-A                    | 7,631               | 0                         | 7,631                      | 7,631                      |
| 7183      | MED/DENT SVCS - NON-CONTRACT-C                    | 1,378               | 0                         | 1,378                      | 1,378                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT                      | 71,738              | 0                         | 71,738                     | 71,738                     |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A                    | 45,849              | 0                         | 45,849                     | 45,849                     |
| 7187      | MED/DENT SUPP - NON-CONTRACT-B                    | 4,625               | 0                         | 4,625                      | 4,625                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE                    | 2,084               | 0                         | 2,084                      | 2,084                      |
| 7291      | CELL PHONE/PAGER CHARGES                          | 1,504               | 0                         | 1,504                      | 1,504                      |
| 7301      | MEMBERSHIP DUES                                   | 604                 | 0                         | 604                        | 604                        |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7340      | INSPECTIONS & CERTIFICATIONS       | 3,824               | 13,610                    | 3,824                      | 3,824                      |
| 7430      | PROFESSIONAL SERVICES              | 641                 | 0                         | 641                        | 641                        |
| 7431      | PROFESSIONAL SERVICES-A            | 89,608              | 0                         | 89,608                     | 89,608                     |
| 7960      | RENTALS FOR LAND/EQUIPMENT         | 20,559              | 0                         | 20,559                     | 20,559                     |
| 7980      | OPERATING LEASE PAYMENTS           | 3,483               | 0                         | 3,483                      | 3,483                      |
| 7981      | OPERATING LEASE PAYMENTS - A       | 1,029               | 0                         | 1,029                      | 1,029                      |
| 7982      | OPERATING LEASE PAYMENTS - B       | 10,604              | 0                         | 10,604                     | 10,604                     |
| 8174      | CIP INSPECTION TRANSFER            | 13,943              | 0                         | 13,943                     | 13,943                     |
| 8274      | SPECIAL EQUIPMENT <\$5,000 - D     | 0                   | 0                         | 0                          | 0                          |
| 8275      | SPECIAL EQUIPMENT <\$5,000 - E     | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 07              | 1,435,371           | 1,087,485                 | 1,435,371                  | 1,435,371                  |
| <b>08</b> | <b>FOOD SERVICE</b>                |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 0                   | 1,250,000                 | 0                          | 0                          |
| 7064      | CONTRACTS - D                      | 1,218,730           | 0                         | 1,218,730                  | 1,218,730                  |
|           | TOTAL FOR CATEGORY 08              | 1,218,730           | 1,250,000                 | 1,218,730                  | 1,218,730                  |
| <b>10</b> | <b>PHARMACY</b>                    |                     |                           |                            |                            |
| 7076      | PHARMACEUTICAL CONTRACTS           | 199,991             | 200,000                   | 199,991                    | 199,991                    |
|           | TOTAL FOR CATEGORY 10              | 199,991             | 200,000                   | 199,991                    | 199,991                    |
| <b>13</b> | <b>MEDICAL SERVICES</b>            |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E               | 1,388               | 0                         | 1,388                      | 1,388                      |
| 7075      | MED/HEALTH CARE CONTRACTS          | 1,094,455           | 1,460,866                 | 1,094,455                  | 1,094,455                  |
| 7180      | MED/DENT SVCS - NON-CONTRACT       | 15,754              | 0                         | 15,754                     | 15,754                     |
| 7181      | MED/DENT SVCS - NON-CONTRACT-A     | 4,544               | 0                         | 4,544                      | 4,544                      |
| 7183      | MED/DENT SVCS - NON-CONTRACT-C     | 7,580               | 0                         | 7,580                      | 7,580                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT       | 70,471              | 0                         | 70,471                     | 70,471                     |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A     | 20,484              | 0                         | 20,484                     | 20,484                     |
| 7187      | MED/DENT SUPP - NON-CONTRACT-B     | 174,798             | 0                         | 174,798                    | 174,798                    |
| 7960      | RENTALS FOR LAND/EQUIPMENT         | 39,290              | 0                         | 39,290                     | 39,290                     |
| 7981      | OPERATING LEASE PAYMENTS - A       | 7,436               | 0                         | 7,436                      | 7,436                      |
| 7983      | OPERATING LEASE PAYMENTS - C       | 22,861              | 0                         | 22,861                     | 22,861                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A     | 1,788               | 0                         | 1,788                      | 1,788                      |
|           | TOTAL FOR CATEGORY 13              | 1,460,849           | 1,460,866                 | 1,460,849                  | 1,460,849                  |
| <b>15</b> | <b>TRANS TO PUBLIC WORKS BOARD</b> |                     |                           |                            |                            |
| 9017      | TRANS TO PUBLIC WORKS BOARD        | 0                   | 2,000,000                 | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 15              | 0                   | 2,000,000                 | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 1,800               | 0                         | 1,800                      | 1,800                      |

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| Item No | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7021    | OPERATING SUPPLIES-A           | 45                  | 0                         | 45                         | 45                         |
| 7022    | OPERATING SUPPLIES-B           | 744                 | 0                         | 744                        | 744                        |
| 7023    | OPERATING SUPPLIES-C           | 10,753              | 0                         | 10,753                     | 10,753                     |
| 7024    | OPERATING SUPPLIES-D           | 778                 | 0                         | 778                        | 778                        |
| 7027    | OPERATING SUPPLIES-G           | 1,215               | 0                         | 1,215                      | 1,215                      |
| 7029    | OPERATING SUPPLIES-I           | 85                  | 0                         | 85                         | 85                         |
| 7030    | FREIGHT CHARGES                | 0                   | 89                        | 0                          | 0                          |
| 7060    | CONTRACTS                      | 0                   | 65,500                    | 0                          | 0                          |
| 7069    | CONTRACTS - I                  | 66,307              | 0                         | 66,307                     | 66,307                     |
| 7070    | CONTRACTS - J                  | 6,588               | 0                         | 6,588                      | 6,588                      |
| 7073    | SOFTWARE LICENSE/MNT CONTRACTS | 123,480             | 119,741                   | 123,480                    | 123,480                    |
| 7075    | MED/HEALTH CARE CONTRACTS      | 25,925              | 0                         | 25,925                     | 25,925                     |
| 7076    | PHARMACEUTICAL CONTRACTS       | 23,803              | 0                         | 23,803                     | 23,803                     |
| 7140    | MAINTENANCE OF BLDGS AND GRDS  | 4,360               | 0                         | 4,360                      | 4,360                      |
| 7151    | OUTSIDE MAINTENANCE OF VEHICLE | 9                   | 0                         | 9                          | 9                          |
| 7152    | DIESEL FUEL                    | 1,086               | 0                         | 1,086                      | 1,086                      |
| 7153    | GASOLINE                       | 694                 | 0                         | 694                        | 694                        |
| 7180    | MED/DENT SVCS - NON-CONTRACT   | 5,398               | 0                         | 5,398                      | 5,398                      |
| 7183    | MED/DENT SVCS - NON-CONTRACT-C | 1,780               | 0                         | 1,780                      | 1,780                      |
| 7185    | MED/DENT SUPP - NON-CONTRACT   | 371                 | 0                         | 371                        | 371                        |
| 7280    | OUTSIDE POSTAGE                | 71                  | 0                         | 71                         | 71                         |
| 7290    | PHONE, FAX, COMMUNICATION LINE | 4,436               | 0                         | 4,436                      | 4,436                      |
| 7291    | CELL PHONE/PAGER CHARGES       | 1,625               | 0                         | 1,625                      | 1,625                      |
| 7299    | TELEPHONE & DATA WIRING        | 2,438               | 0                         | 2,438                      | 2,438                      |
| 7430    | PROFESSIONAL SERVICES          | 331                 | 0                         | 331                        | 331                        |
| 7431    | PROFESSIONAL SERVICES-A        | 45,174              | 0                         | 45,174                     | 45,174                     |
| 7460    | EQUIPMENT PURCHASES < \$1,000  | 3,032               | 0                         | 3,032                      | 3,032                      |
| 7511    | EITS DATABASE ADMINISTRATOR    | 56                  | 0                         | 56                         | 56                         |
| 7531    | EITS DISK STORAGE              | 61                  | 63                        | 61                         | 61                         |
| 7532    | EITS SHARED WEB SERVER HOSTING | 0                   | 842                       | 0                          | 0                          |
| 7533    | EITS EMAIL SERVICE             | 44,227              | 34,245                    | 44,227                     | 44,227                     |
| 7542    | EITS SILVERNET ACCESS          | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7546    | EITS DATABASE HOSTING          | 3,281               | 600                       | 3,281                      | 3,281                      |
| 7548    | EITS VIRTUAL SERVER HOSTING    | 1,465               | 1,465                     | 1,465                      | 1,465                      |
| 7554    | EITS INFRASTRUCTURE ASSESSMENT | 35,938              | 38,821                    | 38,821                     | 38,821                     |
| 7556    | EITS SECURITY ASSESSMENT       | 17,337              | 23,608                    | 23,608                     | 23,608                     |
| 7770    | COMPUTER SOFTWARE >\$5,000     | 0                   | 0                         | 0                          | 0                          |
| 7771    | COMPUTER SOFTWARE <\$5,000 - A | 12,449              | 10,560                    | 12,449                     | 12,449                     |
| 7960    | RENTALS FOR LAND/EQUIPMENT     | 9,292               | 0                         | 9,292                      | 9,292                      |
| 7980    | OPERATING LEASE PAYMENTS       | 1,296               | 0                         | 1,296                      | 1,296                      |
| 7981    | OPERATING LEASE PAYMENTS - A   | 2,057               | 0                         | 2,057                      | 2,057                      |
| 7982    | OPERATING LEASE PAYMENTS - B   | 1,350               | 0                         | 1,350                      | 1,350                      |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 3,152               | 0                         | 3,152                      | 3,152                      |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000       | 0                   | 1,081                     | 0                          | 0                          |
| 8370      | COMPUTER HARDWARE >\$5,000            | 0                   | 2,115                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 54,714                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                 | 466,031             | 355,186                   | 475,185                    | 475,185                    |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 2,306               | 2,649                     | 2,306                      | 2,306                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 82                  | 0                         | 82                         | 82                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 45                  | 39                        | 45                         | 45                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 1,012               | 1,120                     | 1,012                      | 1,012                      |
| 6200      | PER DIEM IN-STATE                     | 1,142               | 821                       | 1,142                      | 1,142                      |
| 6240      | PERSONAL VEHICLE IN-STATE             | 143                 | 0                         | 143                        | 143                        |
| 6250      | COMM AIR TRANS IN-STATE               | 858                 | 0                         | 858                        | 858                        |
| 7030      | FREIGHT CHARGES                       | 0                   | 36                        | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS                | 4,133               | 5,050                     | 4,133                      | 4,133                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 0                   | 170                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                | 998                 | 894                       | 998                        | 998                        |
|           | TOTAL FOR CATEGORY 30                 | 10,719              | 10,779                    | 10,719                     | 10,719                     |
| <b>59</b> | <b>UTILITIES</b>                      |                     |                           |                            |                            |
| 7131      | HAZARDOUS WASTE DISPOSAL              | 0                   | 12,095                    | 0                          | 0                          |
| 7132      | ELECTRIC UTILITIES                    | 207,092             | 236,625                   | 207,092                    | 207,092                    |
| 7134      | NATURAL GAS UTILITIES                 | 39,878              | 35,547                    | 39,878                     | 39,878                     |
| 7135      | PROPANE UTILITIES                     | 0                   | 19,616                    | 0                          | 0                          |
| 7136      | GARBAGE DISPOSAL UTILITIES            | 44,012              | 32,873                    | 44,012                     | 44,012                     |
| 7137      | WATER & SEWER UTILITIES               | 115,278             | 70,687                    | 115,278                    | 115,278                    |
| 7138      | OTHER UTILITIES                       | 20,434              | 19,251                    | 20,434                     | 20,434                     |
|           | TOTAL FOR CATEGORY 59                 | 426,694             | 426,694                   | 426,694                    | 426,694                    |
| <b>86</b> | <b>RESERVE</b>                        |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY    | 0                   | 3,403,792                 | 3,974,430                  | 4,762,992                  |
|           | TOTAL FOR CATEGORY 86                 | 0                   | 3,403,792                 | 3,974,430                  | 4,762,992                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>          |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                 | 18,456              | 26,980                    | 18,456                     | 18,456                     |
|           | TOTAL FOR CATEGORY 87                 | 18,456              | 26,980                    | 18,456                     | 18,456                     |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b> |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION             | 46,152              | 0                         | 46,152                     | 46,152                     |
| 9159      | STATEWIDE COST ALLOCATION             | 0                   | 46,152                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                 | 46,152              | 46,152                    | 46,152                     | 46,152                     |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 227,425             | 268,449                   | 227,425                    | 227,425                    |
|                    | TOTAL FOR CATEGORY 89                     | 227,425             | 268,449                   | 227,425                    | 227,425                    |
| <b>90</b>          | <b>TRANSFER TO B/A 2560</b>               |                     |                           |                            |                            |
| 9158               | TRANSFERS-INTRAFUND                       | 398,990             | 413,003                   | 398,990                    | 398,990                    |
|                    | TOTAL FOR CATEGORY 90                     | 398,990             | 413,003                   | 398,990                    | 398,990                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 19,977,338          | 25,458,323                | 25,411,082                 | 26,420,803                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3574               | VA PER DIEM REIMBURSEMENT                 | 0                   | 0                         | 23,790                     | 23,790                     |
| 3575               | MEDICARE                                  | 0                   | 0                         | 3,972                      | 3,972                      |
| 3802               | PATIENT COLLECTIONS                       | 0                   | 0                         | 10,849                     | 10,849                     |
| 3817               | HOSPICE REIMBURSEMENT                     | 0                   | 0                         | 369                        | 369                        |
| 3860               | MEDICAID CHARGES                          | 0                   | 0                         | 10,355                     | 10,355                     |
| 4111               | CLARK CO RECEIPTS                         | 0                   | 0                         | 490                        | 490                        |
| 4200               | INSURANCE RECOVERIES                      | 0                   | 0                         | 532                        | 532                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 50,357                     | 50,357                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -3                         | -3                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 842                        | 842                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -30                        | -30                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 812                        | 812                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 8,524                      | 8,524                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 8,524                      | 8,524                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 41,024                     | 41,024                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 41,024                     | 41,024                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 50,357                     | 50,357                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |

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|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 3574               | VA PER DIEM REIMBURSEMENT              | 0                   | 0                         | -413,205                   | -410,165                   |
| 3575               | MEDICARE                               | 0                   | 0                         | -68,991                    | -68,484                    |
| 3802               | PATIENT COLLECTIONS                    | 0                   | 0                         | -188,429                   | -187,042                   |
| 3817               | HOSPICE REIMBURSEMENT                  | 0                   | 0                         | -6,405                     | -6,358                     |
| 3860               | MEDICAID CHARGES                       | 0                   | 0                         | -179,860                   | -178,537                   |
| 4111               | CLARK CO RECEIPTS                      | 0                   | 0                         | -8,519                     | -8,456                     |
| 4200               | INSURANCE RECOVERIES                   | 0                   | 0                         | -9,234                     | -9,166                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | -874,643                   | -868,208                   |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5190               | SUPPLEMENTAL MILITARY PAY              | 0                   | 0                         | 1,006                      | 1,006                      |
| 5830               | COMP TIME PAYOFF                       | 0                   | 0                         | -290                       | -290                       |
| 5882               | SHIFT DIFFERENTIAL OVERTIME            | 0                   | 0                         | -2,561                     | -2,561                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -26,066                    | -26,066                    |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -27,911                    | -27,911                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 0                   | 0                         | 376                        | 376                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -16                        | -16                        |
| 7052               | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -100                       | -100                       |
| 7059               | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -442                       | -442                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 12                         | 12                         |
| 7060               | CONTRACTS                              | 0                   | 0                         | 6,810                      | 6,810                      |
| 7062               | CONTRACTS - B                          | 0                   | 0                         | -403,236                   | -403,236                   |
| 7063               | CONTRACTS - C                          | 0                   | 0                         | -3,305                     | -3,305                     |
| 7069               | CONTRACTS - I                          | 0                   | 0                         | 17,521                     | 17,521                     |
| 7072               | CONTRACTS - L                          | 0                   | 0                         | -347                       | -347                       |
| 7075               | MED/HEALTH CARE CONTRACTS              | 0                   | 0                         | -2,660                     | -2,660                     |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 3,730                      | 3,730                      |
| 7130               | BOTTLED WATER                          | 0                   | 0                         | -326                       | -326                       |
| 7186               | MED/DENT SUPP - NON-CONTRACT-A         | 0                   | 0                         | 135                        | 135                        |
| 7187               | MED/DENT SUPP - NON-CONTRACT-B         | 0                   | 0                         | -135                       | 135                        |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -46                        | -46                        |
| 7270               | LATE FEES AND PENALTIES                | 0                   | 0                         | -713                       | -713                       |
| 7300               | DUES AND REGISTRATIONS                 | 0                   | 0                         | -3,170                     | -3,170                     |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | -1,138                     | -1,138                     |
| 7370               | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -594                       | -594                       |
| 7385               | STAFF PHYSICALS                        | 0                   | 0                         | -805                       | -805                       |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | -98,411                    | -98,411                    |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7431      | PROFESSIONAL SERVICES-A                 | 0                   | 0                         | -240                       | -240                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -85                        | -85                        |
| 7634      | MISCELLANEOUS GOODS, MAT - D            | 0                   | 0                         | -900                       | -900                       |
| 7650      | REFUNDS                                 | 0                   | 0                         | -376                       | -376                       |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL            | 0                   | 0                         | -428                       | -428                       |
| 7960      | RENTALS FOR LAND/EQUIPMENT              | 0                   | 0                         | -4,835                     | -4,835                     |
| 7980      | OPERATING LEASE PAYMENTS                | 0                   | 0                         | 8,175                      | 8,175                      |
| 7982      | OPERATING LEASE PAYMENTS - B            | 0                   | 0                         | -19,846                    | -19,846                    |
| 8331      | OFFICE & OTHER EQUIPMENT - A            | 0                   | 0                         | -15,007                    | -15,007                    |
|           | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | -520,402                   | -520,132                   |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -5,130                     | -5,130                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | -1,430                     | -1,430                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 0                   | 0                         | -52,481                    | -52,481                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 0                   | 0                         | -55,096                    | -55,096                    |
|           | TOTAL FOR CATEGORY 05                   | 0                   | 0                         | -114,137                   | -114,137                   |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 0                   | 0                         | 9,893                      | 9,893                      |
| 7061      | CONTRACTS - A                           | 0                   | 0                         | 642,670                    | 642,670                    |
| 7062      | CONTRACTS - B                           | 0                   | 0                         | -44,804                    | -44,804                    |
| 7063      | CONTRACTS - C                           | 0                   | 0                         | -105,853                   | -105,853                   |
| 7069      | CONTRACTS - I                           | 0                   | 0                         | -851                       | -851                       |
| 7070      | CONTRACTS - J                           | 0                   | 0                         | -9,654                     | -9,654                     |
| 7075      | MED/HEALTH CARE CONTRACTS               | 0                   | 0                         | -591,610                   | -591,610                   |
| 7076      | PHARMACEUTICAL CONTRACTS                | 0                   | 0                         | -96,502                    | -96,502                    |
| 7301      | MEMBERSHIP DUES                         | 0                   | 0                         | -604                       | -604                       |
| 7430      | PROFESSIONAL SERVICES                   | 0                   | 0                         | -641                       | -641                       |
| 7431      | PROFESSIONAL SERVICES-A                 | 0                   | 0                         | -89,608                    | -89,608                    |
| 7960      | RENTALS FOR LAND/EQUIPMENT              | 0                   | 0                         | -20,559                    | -20,559                    |
| 7980      | OPERATING LEASE PAYMENTS                | 0                   | 0                         | -3,483                     | -3,483                     |
| 7981      | OPERATING LEASE PAYMENTS - A            | 0                   | 0                         | -1,029                     | -1,029                     |
| 7982      | OPERATING LEASE PAYMENTS - B            | 0                   | 0                         | -10,604                    | -10,604                    |
|           | TOTAL FOR CATEGORY 07                   | 0                   | 0                         | -323,239                   | -323,239                   |
| <b>08</b> | <b>FOOD SERVICE</b>                     |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 0                   | 0                         | 1,250,000                  | 1,250,000                  |
| 7064      | CONTRACTS - D                           | 0                   | 0                         | -1,218,730                 | -1,218,730                 |
|           | TOTAL FOR CATEGORY 08                   | 0                   | 0                         | 31,270                     | 31,270                     |
| <b>10</b> | <b>PHARMACY</b>                         |                     |                           |                            |                            |

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|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7076           | PHARMACEUTICAL CONTRACTS                  | 0                   | 0                         | 9                          | 9                          |
|                | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 9                          | 9                          |
| <b>13</b>      | <b>MEDICAL SERVICES</b>                   |                     |                           |                            |                            |
| 7075           | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | 349,412                    | 349,411                    |
| 7960           | RENTALS FOR LAND/EQUIPMENT                | 0                   | 0                         | -39,290                    | -39,290                    |
| 7981           | OPERATING LEASE PAYMENTS - A              | 0                   | 0                         | -7,436                     | -7,436                     |
| 7983           | OPERATING LEASE PAYMENTS - C              | 0                   | 0                         | -22,861                    | -22,861                    |
| 8271           | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -1,788                     | -1,788                     |
|                | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | 278,037                    | 278,036                    |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7069           | CONTRACTS - I                             | 0                   | 0                         | -66,307                    | -66,307                    |
| 7070           | CONTRACTS - J                             | 0                   | 0                         | -6,588                     | -6,588                     |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -33,528                    | -33,528                    |
| 7075           | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -25,925                    | -25,925                    |
| 7076           | PHARMACEUTICAL CONTRACTS                  | 0                   | 0                         | -23,803                    | -23,803                    |
| 7299           | TELEPHONE & DATA WIRING                   | 0                   | 0                         | -2,438                     | -2,438                     |
| 7430           | PROFESSIONAL SERVICES                     | 0                   | 0                         | -331                       | -331                       |
| 7431           | PROFESSIONAL SERVICES-A                   | 0                   | 0                         | -45,174                    | -45,174                    |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -3,032                     | -3,032                     |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -12,449                    | -12,449                    |
| 7960           | RENTALS FOR LAND/EQUIPMENT                | 0                   | 0                         | -9,292                     | -9,292                     |
| 7980           | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -1,296                     | -1,296                     |
| 7981           | OPERATING LEASE PAYMENTS - A              | 0                   | 0                         | -2,057                     | -2,057                     |
| 7982           | OPERATING LEASE PAYMENTS - B              | 0                   | 0                         | -1,350                     | -1,350                     |
| 8271           | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -3,152                     | -3,152                     |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -236,722                   | -236,722                   |
| <b>30</b>      | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7300           | DUES AND REGISTRATIONS                    | 0                   | 0                         | -4,133                     | -4,133                     |
|                | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | -4,133                     | -4,133                     |
| <b>90</b>      | <b>TRANSFER TO B/A 2560</b>               |                     |                           |                            |                            |
| 9158           | TRANSFERS-INTRAFUND                       | 0                   | 0                         | 42,585                     | 48,751                     |
|                | TOTAL FOR CATEGORY 90                     | 0                   | 0                         | 42,585                     | 48,751                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -874,643                   | -868,208                   |
| <b>M425</b>    | <b>DEFERRED FACILITIES MAINTENANCE</b>    |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3574           | VA PER DIEM REIMBURSEMENT                 | 0                   | 0                         | 1,327                      | 0                          |

| Item No                                   | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3575                                      | MEDICARE                                          | 0                   | 0                         | 154                        | 0                          |
| 3802                                      | PATIENT COLLECTIONS                               | 0                   | 0                         | 646                        | 0                          |
| 3817                                      | HOSPICE REIMBURSEMENT                             | 0                   | 0                         | 39                         | 0                          |
| 3860                                      | MEDICAID CHARGES                                  | 0                   | 0                         | 632                        | 0                          |
| 4111                                      | CLARK CO RECEIPTS                                 | 0                   | 0                         | 20                         | 0                          |
| 4200                                      | INSURANCE RECOVERIES                              | 0                   | 0                         | 33                         | 0                          |
| TOTAL REVENUES FOR DECISION UNIT M425     |                                                   | 0                   | 0                         | 2,851                      | 0                          |
| <b>EXPENDITURE</b>                        |                                                   |                     |                           |                            |                            |
| <b>07</b>                                 | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>           |                     |                           |                            |                            |
| 714A                                      | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS | 0                   | 0                         | 2,851                      | 0                          |
| TOTAL FOR CATEGORY 07                     |                                                   | 0                   | 0                         | 2,851                      | 0                          |
| TOTAL EXPENDITURES FOR DECISION UNIT M425 |                                                   | 0                   | 0                         | 2,851                      | 0                          |
| <b>M426</b>                               | <b>DEFERRED FACILITIES MAINTENANCE</b>            |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                                   |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 3574                                      | VA PER DIEM REIMBURSEMENT                         | 0                   | 0                         | 2,920                      | 0                          |
| 3575                                      | MEDICARE                                          | 0                   | 0                         | 339                        | 0                          |
| 3802                                      | PATIENT COLLECTIONS                               | 0                   | 0                         | 1,421                      | 0                          |
| 3817                                      | HOSPICE REIMBURSEMENT                             | 0                   | 0                         | 86                         | 0                          |
| 3860                                      | MEDICAID CHARGES                                  | 0                   | 0                         | 1,391                      | 0                          |
| 4111                                      | CLARK CO RECEIPTS                                 | 0                   | 0                         | 45                         | 0                          |
| 4200                                      | INSURANCE RECOVERIES                              | 0                   | 0                         | 73                         | 0                          |
| TOTAL REVENUES FOR DECISION UNIT M426     |                                                   | 0                   | 0                         | 6,275                      | 0                          |
| <b>EXPENDITURE</b>                        |                                                   |                     |                           |                            |                            |
| <b>07</b>                                 | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>           |                     |                           |                            |                            |
| 714A                                      | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS | 0                   | 0                         | 6,275                      | 0                          |
| TOTAL FOR CATEGORY 07                     |                                                   | 0                   | 0                         | 6,275                      | 0                          |
| TOTAL EXPENDITURES FOR DECISION UNIT M426 |                                                   | 0                   | 0                         | 6,275                      | 0                          |
| <b>M427</b>                               | <b>DEFERRED FACILITIES MAINTENANCE</b>            |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                                   |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 3574                                      | VA PER DIEM REIMBURSEMENT                         | 0                   | 0                         | 38,461                     | 0                          |
| 3575                                      | MEDICARE                                          | 0                   | 0                         | 4,463                      | 0                          |
| 3802                                      | PATIENT COLLECTIONS                               | 0                   | 0                         | 18,718                     | 0                          |
| 3817                                      | HOSPICE REIMBURSEMENT                             | 0                   | 0                         | 1,136                      | 0                          |
| 3860                                      | MEDICAID CHARGES                                  | 0                   | 0                         | 18,327                     | 0                          |
| 4111                                      | CLARK CO RECEIPTS                                 | 0                   | 0                         | 588                        | 0                          |

| Item No            | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4200               | INSURANCE RECOVERIES                              | 0                   | 0                         | 956                        | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M427             | 0                   | 0                         | 82,649                     | 0                          |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>           |                     |                           |                            |                            |
| 714A               | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS | 0                   | 0                         | 82,649                     | 0                          |
|                    | TOTAL FOR CATEGORY 07                             | 0                   | 0                         | 82,649                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M427         | 0                   | 0                         | 82,649                     | 0                          |
| <b>M428</b>        | <b>DEFERRED FACILITIES MAINTENANCE</b>            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 3574               | VA PER DIEM REIMBURSEMENT                         | 0                   | 0                         | 12,360                     | 0                          |
| 3575               | MEDICARE                                          | 0                   | 0                         | 1,434                      | 0                          |
| 3802               | PATIENT COLLECTIONS                               | 0                   | 0                         | 6,015                      | 0                          |
| 3817               | HOSPICE REIMBURSEMENT                             | 0                   | 0                         | 365                        | 0                          |
| 3860               | MEDICAID CHARGES                                  | 0                   | 0                         | 5,890                      | 0                          |
| 4111               | CLARK CO RECEIPTS                                 | 0                   | 0                         | 189                        | 0                          |
| 4200               | INSURANCE RECOVERIES                              | 0                   | 0                         | 307                        | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M428             | 0                   | 0                         | 26,560                     | 0                          |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>           |                     |                           |                            |                            |
| 714A               | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS | 0                   | 0                         | 26,560                     | 0                          |
|                    | TOTAL FOR CATEGORY 07                             | 0                   | 0                         | 26,560                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M428         | 0                   | 0                         | 26,560                     | 0                          |
| <b>M429</b>        | <b>DEFERRED FACILITIES MAINTENANCE</b>            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 3574               | VA PER DIEM REIMBURSEMENT                         | 0                   | 0                         | 7,367                      | 0                          |
| 3575               | MEDICARE                                          | 0                   | 0                         | 855                        | 0                          |
| 3802               | PATIENT COLLECTIONS                               | 0                   | 0                         | 3,586                      | 0                          |
| 3817               | HOSPICE REIMBURSEMENT                             | 0                   | 0                         | 218                        | 0                          |
| 3860               | MEDICAID CHARGES                                  | 0                   | 0                         | 3,511                      | 0                          |
| 4111               | CLARK CO RECEIPTS                                 | 0                   | 0                         | 113                        | 0                          |
| 4200               | INSURANCE RECOVERIES                              | 0                   | 0                         | 182                        | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M429             | 0                   | 0                         | 15,832                     | 0                          |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>           |                     |                           |                            |                            |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 714A               | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS &<br>GRNDS                 | 0                   | 0                         | 15,832                     | 0                          |
|                    | TOTAL FOR CATEGORY 07                                                | 0                   | 0                         | 15,832                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M429                            | 0                   | 0                         | 15,832                     | 0                          |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3574               | VA PER DIEM REIMBURSEMENT                                            | 0                   | 0                         | 23,729                     | 30,023                     |
| 3575               | MEDICARE                                                             | 0                   | 0                         | 2,754                      | 3,484                      |
| 3802               | PATIENT COLLECTIONS                                                  | 0                   | 0                         | 11,548                     | 14,611                     |
| 3817               | HOSPICE REIMBURSEMENT                                                | 0                   | 0                         | 701                        | 887                        |
| 3860               | MEDICAID CHARGES                                                     | 0                   | 0                         | 11,307                     | 14,306                     |
| 4111               | CLARK CO RECEIPTS                                                    | 0                   | 0                         | 363                        | 459                        |
| 4200               | INSURANCE RECOVERIES                                                 | 0                   | 0                         | 589                        | 746                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 50,991                     | 64,516                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                                            |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 32,912                     | 45,485                     |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 780                        | 877                        |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 4,772                      | 6,595                      |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 836                        | 1,155                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 47                         | 64                         |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 478                        | 660                        |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 46,842                     | 64,076                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 97                         | 97                         |
| 8241               | NEW FURNISHINGS <\$5,000 - A                                         | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 2,482                      | 99                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 129                        | 129                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 1,326                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 1,667                      | 341                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 50,991                     | 64,516                     |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3574               | VA PER DIEM REIMBURSEMENT                        | 0                   | 0                         | 22,262                     | 27,996                     |
| 3575               | MEDICARE                                         | 0                   | 0                         | 2,584                      | 3,249                      |
| 3802               | PATIENT COLLECTIONS                              | 0                   | 0                         | 10,834                     | 13,625                     |
| 3817               | HOSPICE REIMBURSEMENT                            | 0                   | 0                         | 658                        | 827                        |
| 3860               | MEDICAID CHARGES                                 | 0                   | 0                         | 10,608                     | 13,340                     |
| 4111               | CLARK CO RECEIPTS                                | 0                   | 0                         | 340                        | 428                        |
| 4200               | INSURANCE RECOVERIES                             | 0                   | 0                         | 553                        | 695                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 47,839                     | 60,160                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                        |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 30,309                     | 41,817                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 718                        | 874                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 4,395                      | 6,063                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 770                        | 1,062                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 42                         | 58                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 439                        | 606                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 43,690                     | 59,720                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 2,482                      | 99                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,326                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 1,667                      | 341                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 47,839                     | 60,160                     |

**E710** **EQUIPMENT REPLACEMENT**

**REVENUE**

**00** **REVENUE**



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|-------------------------------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3574                                      | VA PER DIEM REIMBURSEMENT      | 0                   | 0                         | 58,558                     | 28,009                     |
| 3575                                      | MEDICARE                       | 0                   | 0                         | 6,796                      | 3,250                      |
| 3802                                      | PATIENT COLLECTIONS            | 0                   | 0                         | 28,499                     | 13,631                     |
| 3817                                      | HOSPICE REIMBURSEMENT          | 0                   | 0                         | 1,730                      | 828                        |
| 3860                                      | MEDICAID CHARGES               | 0                   | 0                         | 27,903                     | 13,346                     |
| 4111                                      | CLARK CO RECEIPTS              | 0                   | 0                         | 895                        | 428                        |
| 4200                                      | INSURANCE RECOVERIES           | 0                   | 0                         | 1,454                      | 697                        |
| TOTAL REVENUES FOR DECISION UNIT E710     |                                | 0                   | 0                         | 125,835                    | 60,189                     |
| <b>EXPENDITURE</b>                        |                                |                     |                           |                            |                            |
| <b>26</b>                                 | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7770                                      | COMPUTER SOFTWARE >\$5,000     | 0                   | 0                         | 2,179                      | 2,179                      |
| 7771                                      | COMPUTER SOFTWARE <\$5,000 - A | 0                   | 0                         | 31,283                     | 13,891                     |
| 8291                                      | TELEPHONE SYSTEM EQUIPMENT - A | 0                   | 0                         | 8,820                      | 8,820                      |
| 8370                                      | COMPUTER HARDWARE >\$5,000     | 0                   | 0                         | 12,420                     | 0                          |
| 8371                                      | COMPUTER HARDWARE <\$5,000 - A | 0                   | 0                         | 71,133                     | 35,299                     |
| TOTAL FOR CATEGORY 26                     |                                | 0                   | 0                         | 125,835                    | 60,189                     |
| TOTAL EXPENDITURES FOR DECISION UNIT E710 |                                | 0                   | 0                         | 125,835                    | 60,189                     |
| <b>E711</b>                               | <b>EQUIPMENT REPLACEMENT</b>   |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                 |                     |                           |                            |                            |
| 3574                                      | VA PER DIEM REIMBURSEMENT      | 0                   | 0                         | 24,406                     | 24,913                     |
| 3575                                      | MEDICARE                       | 0                   | 0                         | 2,832                      | 2,891                      |
| 3802                                      | PATIENT COLLECTIONS            | 0                   | 0                         | 11,878                     | 12,125                     |
| 3817                                      | HOSPICE REIMBURSEMENT          | 0                   | 0                         | 721                        | 736                        |
| 3860                                      | MEDICAID CHARGES               | 0                   | 0                         | 11,629                     | 11,871                     |
| 4111                                      | CLARK CO RECEIPTS              | 0                   | 0                         | 373                        | 381                        |
| 4200                                      | INSURANCE RECOVERIES           | 0                   | 0                         | 607                        | 619                        |
| TOTAL REVENUES FOR DECISION UNIT E711     |                                | 0                   | 0                         | 52,446                     | 53,536                     |
| <b>EXPENDITURE</b>                        |                                |                     |                           |                            |                            |
| <b>05</b>                                 | <b>EQUIPMENT</b>               |                     |                           |                            |                            |
| 8270                                      | SPECIAL EQUIPMENT >\$5,000     | 0                   | 0                         | 46,686                     | 46,686                     |
| 8271                                      | SPECIAL EQUIPMENT <\$5,000 - A | 0                   | 0                         | 5,760                      | 6,850                      |
| TOTAL FOR CATEGORY 05                     |                                | 0                   | 0                         | 52,446                     | 53,536                     |
| TOTAL EXPENDITURES FOR DECISION UNIT E711 |                                | 0                   | 0                         | 52,446                     | 53,536                     |
| <b>E712</b>                               | <b>EQUIPMENT REPLACEMENT</b>   |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                 |                     |                           |                            |                            |
| 3574                                      | VA PER DIEM REIMBURSEMENT      | 0                   | 0                         | 2,217                      | 4,235                      |

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|-------------------------------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3575                                      | MEDICARE                       | 0                   | 0                         | 257                        | 491                        |
| 3802                                      | PATIENT COLLECTIONS            | 0                   | 0                         | 1,079                      | 2,061                      |
| 3817                                      | HOSPICE REIMBURSEMENT          | 0                   | 0                         | 66                         | 125                        |
| 3860                                      | MEDICAID CHARGES               | 0                   | 0                         | 1,057                      | 2,018                      |
| 4111                                      | CLARK CO RECEIPTS              | 0                   | 0                         | 34                         | 65                         |
| 4200                                      | INSURANCE RECOVERIES           | 0                   | 0                         | 55                         | 105                        |
| TOTAL REVENUES FOR DECISION UNIT E712     |                                | 0                   | 0                         | 4,765                      | 9,100                      |
| <b>EXPENDITURE</b>                        |                                |                     |                           |                            |                            |
| <b>05</b>                                 | <b>EQUIPMENT</b>               |                     |                           |                            |                            |
| 8271                                      | SPECIAL EQUIPMENT <\$5,000 - A | 0                   | 0                         | 4,765                      | 9,100                      |
| TOTAL FOR CATEGORY 05                     |                                | 0                   | 0                         | 4,765                      | 9,100                      |
| TOTAL EXPENDITURES FOR DECISION UNIT E712 |                                | 0                   | 0                         | 4,765                      | 9,100                      |
| <b>E713</b>                               | <b>EQUIPMENT REPLACEMENT</b>   |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                 |                     |                           |                            |                            |
| 3574                                      | VA PER DIEM REIMBURSEMENT      | 0                   | 0                         | 5,782                      | 5,782                      |
| 3575                                      | MEDICARE                       | 0                   | 0                         | 671                        | 671                        |
| 3802                                      | PATIENT COLLECTIONS            | 0                   | 0                         | 2,814                      | 2,814                      |
| 3817                                      | HOSPICE REIMBURSEMENT          | 0                   | 0                         | 171                        | 171                        |
| 3860                                      | MEDICAID CHARGES               | 0                   | 0                         | 2,755                      | 2,755                      |
| 4111                                      | CLARK CO RECEIPTS              | 0                   | 0                         | 88                         | 88                         |
| 4200                                      | INSURANCE RECOVERIES           | 0                   | 0                         | 144                        | 144                        |
| TOTAL REVENUES FOR DECISION UNIT E713     |                                | 0                   | 0                         | 12,425                     | 12,425                     |
| <b>EXPENDITURE</b>                        |                                |                     |                           |                            |                            |
| <b>05</b>                                 | <b>EQUIPMENT</b>               |                     |                           |                            |                            |
| 8271                                      | SPECIAL EQUIPMENT <\$5,000 - A | 0                   | 0                         | 12,425                     | 12,425                     |
| TOTAL FOR CATEGORY 05                     |                                | 0                   | 0                         | 12,425                     | 12,425                     |
| TOTAL EXPENDITURES FOR DECISION UNIT E713 |                                | 0                   | 0                         | 12,425                     | 12,425                     |
| <b>E714</b>                               | <b>EQUIPMENT REPLACEMENT</b>   |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                 |                     |                           |                            |                            |
| 3574                                      | VA PER DIEM REIMBURSEMENT      | 0                   | 0                         | 24,309                     | 24,142                     |
| 3575                                      | MEDICARE                       | 0                   | 0                         | 2,821                      | 2,802                      |
| 3802                                      | PATIENT COLLECTIONS            | 0                   | 0                         | 11,831                     | 11,749                     |
| 3817                                      | HOSPICE REIMBURSEMENT          | 0                   | 0                         | 718                        | 713                        |
| 3860                                      | MEDICAID CHARGES               | 0                   | 0                         | 11,583                     | 11,504                     |
| 4111                                      | CLARK CO RECEIPTS              | 0                   | 0                         | 372                        | 369                        |
| 4200                                      | INSURANCE RECOVERIES           | 0                   | 0                         | 604                        | 600                        |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E714     | 0                   | 0                         | 52,238                     | 51,879                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 10,354                     | 9,995                      |
| 8360               | AUTOMOBILES - NEW                         | 0                   | 0                         | 41,884                     | 41,884                     |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 52,238                     | 51,879                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E714 | 0                   | 0                         | 52,238                     | 51,879                     |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3574               | VA PER DIEM REIMBURSEMENT                 | 0                   | 0                         | 12,467                     | 1,208                      |
| 3575               | MEDICARE                                  | 0                   | 0                         | 1,447                      | 140                        |
| 3802               | PATIENT COLLECTIONS                       | 0                   | 0                         | 6,067                      | 588                        |
| 3817               | HOSPICE REIMBURSEMENT                     | 0                   | 0                         | 368                        | 36                         |
| 3860               | MEDICAID CHARGES                          | 0                   | 0                         | 5,940                      | 576                        |
| 4111               | CLARK CO RECEIPTS                         | 0                   | 0                         | 191                        | 18                         |
| 4200               | INSURANCE RECOVERIES                      | 0                   | 0                         | 310                        | 30                         |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 26,790                     | 2,596                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 7,348                      | 2,596                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 19,442                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 26,790                     | 2,596                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 26,790                     | 2,596                      |
| <b>E721</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3574               | VA PER DIEM REIMBURSEMENT                 | 0                   | 0                         | 20,097                     | 13,378                     |
| 3575               | MEDICARE                                  | 0                   | 0                         | 2,332                      | 1,553                      |
| 3802               | PATIENT COLLECTIONS                       | 0                   | 0                         | 9,781                      | 6,511                      |
| 3817               | HOSPICE REIMBURSEMENT                     | 0                   | 0                         | 594                        | 395                        |
| 3860               | MEDICAID CHARGES                          | 0                   | 0                         | 9,576                      | 6,375                      |
| 4111               | CLARK CO RECEIPTS                         | 0                   | 0                         | 307                        | 205                        |
| 4200               | INSURANCE RECOVERIES                      | 0                   | 0                         | 500                        | 331                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E721     | 0                   | 0                         | 43,187                     | 28,748                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 5,000                      | 0                          |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | 38,187                     | 28,748                     |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 43,187                     | 28,748                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E721 | 0                   | 0                         | 43,187                     | 28,748                     |
| <b>E722</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3574               | VA PER DIEM REIMBURSEMENT                 | 0                   | 0                         | 12,713                     | 1,713                      |
| 3575               | MEDICARE                                  | 0                   | 0                         | 1,475                      | 199                        |
| 3802               | PATIENT COLLECTIONS                       | 0                   | 0                         | 6,187                      | 833                        |
| 3817               | HOSPICE REIMBURSEMENT                     | 0                   | 0                         | 376                        | 51                         |
| 3860               | MEDICAID CHARGES                          | 0                   | 0                         | 6,058                      | 816                        |
| 4111               | CLARK CO RECEIPTS                         | 0                   | 0                         | 194                        | 26                         |
| 4200               | INSURANCE RECOVERIES                      | 0                   | 0                         | 317                        | 42                         |
|                    | TOTAL REVENUES FOR DECISION UNIT E722     | 0                   | 0                         | 27,320                     | 3,680                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 19,638                     | 0                          |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | 7,682                      | 3,680                      |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 27,320                     | 3,680                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E722 | 0                   | 0                         | 27,320                     | 3,680                      |
| <b>E723</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3574               | VA PER DIEM REIMBURSEMENT                 | 0                   | 0                         | 186                        | 0                          |
| 3575               | MEDICARE                                  | 0                   | 0                         | 22                         | 0                          |
| 3802               | PATIENT COLLECTIONS                       | 0                   | 0                         | 91                         | 0                          |
| 3817               | HOSPICE REIMBURSEMENT                     | 0                   | 0                         | 6                          | 0                          |
| 3860               | MEDICAID CHARGES                          | 0                   | 0                         | 89                         | 0                          |
| 4111               | CLARK CO RECEIPTS                         | 0                   | 0                         | 3                          | 0                          |
| 4200               | INSURANCE RECOVERIES                      | 0                   | 0                         | 3                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E723     | 0                   | 0                         | 400                        | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | 400                        | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 400                        | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E723 | 0                   | 0                         | 400                        | 0                          |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| E724               | NEW EQUIPMENT                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 00                 | REVENUE                                    |                     |                           |                            |                            |
| 3574               | VA PER DIEM REIMBURSEMENT                  | 0                   | 0                         | 9,085                      | 5,331                      |
| 3575               | MEDICARE                                   | 0                   | 0                         | 1,054                      | 619                        |
| 3802               | PATIENT COLLECTIONS                        | 0                   | 0                         | 4,421                      | 2,594                      |
| 3817               | HOSPICE REIMBURSEMENT                      | 0                   | 0                         | 268                        | 158                        |
| 3860               | MEDICAID CHARGES                           | 0                   | 0                         | 4,329                      | 2,540                      |
| 4111               | CLARK CO RECEIPTS                          | 0                   | 0                         | 139                        | 82                         |
| 4200               | INSURANCE RECOVERIES                       | 0                   | 0                         | 226                        | 131                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E724      | 0                   | 0                         | 19,522                     | 11,455                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| 05                 | EQUIPMENT                                  |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                 | 0                   | 0                         | 15,330                     | 7,665                      |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A             | 0                   | 0                         | 4,192                      | 3,790                      |
|                    | TOTAL FOR CATEGORY 05                      | 0                   | 0                         | 19,522                     | 11,455                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E724  | 0                   | 0                         | 19,522                     | 11,455                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2561     | 19,977,338          | 25,458,323                | 25,184,721                 | 25,961,236                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2561 | 19,977,338          | 25,458,323                | 25,184,721                 | 25,961,236                 |

## Section A1: Line Item Detail by GL

Budget Account: 2569 NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 226,588             | 5,324,895                 | 338,078                    | 345,896                    |
| 2510                                  | REVERSIONS                        | -72,224             | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 154,364             | 5,324,895                 | 338,078                    | 345,896                    |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>         |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 100,802             | 187,447                   | 230,373                    | 236,845                    |
| 5200                                  | WORKERS COMPENSATION              | 1,946               | 3,390                     | 3,345                      | 3,487                      |
| 5300                                  | RETIREMENT                        | 22,001              | 27,180                    | 44,448                     | 45,386                     |
| 5400                                  | PERSONNEL ASSESSMENT              | 969                 | 1,063                     | 1,063                      | 1,063                      |
| 5500                                  | GROUP INSURANCE                   | 11,145              | 35,564                    | 35,564                     | 35,564                     |
| 5700                                  | PAYROLL ASSESSMENT                | 319                 | 332                       | 332                        | 332                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 2,369               | 4,762                     | 5,853                      | 6,016                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 132                 | 271                       | 323                        | 331                        |
| 5840                                  | MEDICARE                          | 1,439               | 2,719                     | 3,341                      | 3,436                      |
| TOTAL FOR CATEGORY 01                 |                                   | 141,122             | 262,728                   | 324,642                    | 332,460                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6000                                  | TRAVEL                            | 0                   | 4,130                     | 0                          | 0                          |
| 6200                                  | PER DIEM IN-STATE                 | 184                 | 0                         | 184                        | 184                        |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 361                 | 0                         | 361                        | 361                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 174                 | 0                         | 174                        | 174                        |
| 6250                                  | COMM AIR TRANS IN-STATE           | 461                 | 0                         | 461                        | 461                        |
| TOTAL FOR CATEGORY 03                 |                                   | 1,180               | 4,130                     | 1,180                      | 1,180                      |
| <b>04</b>                             | <b>OPERATING</b>                  |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 403                 | 4,800                     | 403                        | 403                        |
| 7021                                  | OPERATING SUPPLIES-A              | 73                  | 0                         | 73                         | 73                         |
| 7044                                  | PRINTING AND COPYING - C          | 271                 | 0                         | 271                        | 271                        |
| 7050                                  | EMPLOYEE BOND INSURANCE           | 6                   | 6                         | 6                          | 6                          |
| 7054                                  | AG TORT CLAIM ASSESSMENT          | 394                 | 388                       | 388                        | 388                        |
| 7060                                  | CONTRACTS                         | 0                   | 4,134,071                 | 0                          | 0                          |
| 7110                                  | NON-STATE OWNED OFFICE RENT       | 248                 | 0                         | 248                        | 248                        |
| 7280                                  | OUTSIDE POSTAGE                   | 13                  | 0                         | 13                         | 13                         |
| 7290                                  | PHONE, FAX, COMMUNICATION LINE    | 669                 | 34,104                    | 669                        | 669                        |
| 7291                                  | CELL PHONE/PAGER CHARGES          | 741                 | 0                         | 741                        | 741                        |
| 7296                                  | EITS LONG DISTANCE CHARGES        | 244                 | 0                         | 244                        | 244                        |
| 7430                                  | PROFESSIONAL SERVICES             | 109                 | 0                         | 109                        | 109                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533               | EITS EMAIL SERVICE                        | 44                  | 0                         | 44                         | 44                         |
| 7980               | OPERATING LEASE PAYMENTS                  | 211                 | 5,525                     | 211                        | 211                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 396                 | 0                         | 396                        | 396                        |
| 8290               | TELEPHONE SYSTEM EQUIP >\$5,000           | 0                   | 124,824                   | 0                          | 0                          |
| 8291               | TELEPHONE SYSTEM EQUIPMENT - A            | 0                   | 9,030                     | 0                          | 0                          |
| 8331               | OFFICE & OTHER EQUIPMENT - A              | 2,472               | 0                         | 2,472                      | 2,472                      |
| 8360               | AUTOMOBILES - NEW                         | 0                   | 18,682                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 6,294               | 4,331,430                 | 6,288                      | 6,288                      |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 289,552                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 289,552                   | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 1                   | 0                         | 1                          | 1                          |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 1,800                     | 0                          | 0                          |
| 7533               | EITS EMAIL SERVICE                        | 262                 | 16,424                    | 262                        | 262                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 783                 | 846                       | 846                        | 846                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 378                 | 515                       | 515                        | 515                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 199,863                   | 0                          | 0                          |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 1,500                     | 0                          | 0                          |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 31,786                    | 0                          | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 4,344               | 182,328                   | 4,344                      | 4,344                      |
|                    | TOTAL FOR CATEGORY 26                     | 5,768               | 435,062                   | 5,968                      | 5,968                      |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6000               | TRAVEL                                    | 0                   | 1,993                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 1,993                     | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 154,364             | 5,324,895                 | 338,078                    | 345,896                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -7,780                     | -7,780                     |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 1,521,021                  |
| 3574               | FED REIMBURSEMENT                         | 0                   | 0                         | 5,679,900                  | 5,776,800                  |
| 3722               | MISCELLANEOUS PROGRAM FEES                | 0                   | 0                         | 1,521,021                  | 950,784                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 7,193,141                  | 8,240,825                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 5,679,900                  | 5,776,800                  |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110      | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | -248                       | -248                       |
| 7430      | PROFESSIONAL SERVICES                      | 0                   | 0                         | -109                       | -109                       |
| 7980      | OPERATING LEASE PAYMENTS                   | 0                   | 0                         | -211                       | -211                       |
| 8241      | NEW FURNISHINGS <\$5,000 - A               | 0                   | 0                         | -396                       | -396                       |
| 8331      | OFFICE & OTHER EQUIPMENT - A               | 0                   | 0                         | -2,472                     | -2,472                     |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 5,676,464                  | 5,773,364                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -4,344                     | -4,344                     |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -4,344                     | -4,344                     |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 1,521,021                  | 2,471,805                  |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 1,521,021                  | 2,471,805                  |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 7,193,141                  | 8,240,825                  |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 2569     | 154,364             | 5,324,895                 | 7,531,219                  | 8,586,721                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2569 | 154,364             | 5,324,895                 | 7,531,219                  | 8,586,721                  |



## Section A1: Line Item Detail by GL

Budget Account: 2580 DETR - EQUAL RIGHTS COMMISSION

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 1,450,304           | 1,421,066                 | 1,498,140                  | 1,532,833                  |
| 2510                                  | REVERSIONS                        | -72,518             | 0                         | 0                          | 0                          |
| 3435                                  | FED EEOC CONTRACT                 | 477,590             | 449,253                   | 533,126                    | 533,126                    |
| 4254                                  | MISCELLANEOUS REVENUE             | 400                 | 715                       | 555                        | 555                        |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 1,855,776           | 1,871,034                 | 2,031,821                  | 2,066,514                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 782,049             | 865,898                   | 909,167                    | 936,892                    |
| 5200                                  | WORKERS COMPENSATION              | 14,167              | 14,602                    | 14,039                     | 14,737                     |
| 5300                                  | RETIREMENT                        | 162,128             | 146,213                   | 186,043                    | 191,170                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 4,118               | 4,517                     | 4,517                      | 4,517                      |
| 5500                                  | GROUP INSURANCE                   | 134,483             | 151,147                   | 151,147                    | 151,147                    |
| 5700                                  | PAYROLL ASSESSMENT                | 1,355               | 1,412                     | 1,412                      | 1,412                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 18,378              | 21,994                    | 23,091                     | 23,795                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 888                 | 1,257                     | 1,274                      | 1,309                      |
| 5810                                  | OVERTIME PAY                      | 1,556               | 0                         | 1,556                      | 1,556                      |
| 5840                                  | MEDICARE                          | 11,082              | 12,559                    | 13,181                     | 13,585                     |
| 5860                                  | BOARD AND COMMISSION PAY          | 800                 | 2,400                     | 800                        | 800                        |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 3,165               | 0                         | 3,165                      | 3,165                      |
| TOTAL FOR CATEGORY 01                 |                                   | 1,134,169           | 1,221,999                 | 1,309,392                  | 1,344,085                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 1,547               | 4,767                     | 1,547                      | 1,547                      |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 329                 | 839                       | 329                        | 329                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 38                  | 317                       | 38                         | 38                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 472                 | 310                       | 472                        | 472                        |
| 6250                                  | COMM AIR TRANS IN-STATE           | 2,620               | 3,291                     | 2,620                      | 2,620                      |
| TOTAL FOR CATEGORY 03                 |                                   | 5,006               | 9,524                     | 5,006                      | 5,006                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 8,681               | 10,509                    | 8,681                      | 8,681                      |
| 7027                                  | OPERATING SUPPLIES-G              | 915                 | 412                       | 915                        | 915                        |
| 7030                                  | FREIGHT CHARGES                   | 1,122               | 1,069                     | 1,122                      | 1,122                      |
| 7040                                  | NON-STATE PRINTING SERVICES       | 585                 | 0                         | 585                        | 585                        |
| 7043                                  | PRINTING AND COPYING - B          | 3,324               | 4,387                     | 3,324                      | 3,324                      |
| 7045                                  | STATE PRINTING CHARGES            | 1,254               | 1,980                     | 1,254                      | 1,254                      |
| 7050                                  | EMPLOYEE BOND INSURANCE           | 26                  | 26                        | 26                         | 26                         |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 51                  | 0                         | 51                         | 51                         |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 1,676               | 1,650                     | 1,650                      | 1,650                      |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 50                        | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 55,849              | 68,825                    | 55,849                     | 55,849                     |
| 7072                  | CONTRACTS - L                          | 926                 | 925                       | 926                        | 926                        |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 1,900               | 1,090                     | 1,900                      | 1,900                      |
| 7074                  | HARDWARE LICENSE/MNT CONTRACTS         | 749                 | 748                       | 749                        | 749                        |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 72,597              | 69,877                    | 72,597                     | 72,597                     |
| 7120                  | ADVERTISING & PUBLIC RELATIONS         | 943                 | 0                         | 943                        | 943                        |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS          | 13                  | 0                         | 13                         | 13                         |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E        | 91                  | 0                         | 91                         | 91                         |
| 7146                  | MAINTENANCE OF BLDGS AND GRDS-F        | 13,498              | 0                         | 13,498                     | 13,498                     |
| 7255                  | B & G LEASE ASSESSMENT                 | 912                 | 1,069                     | 912                        | 912                        |
| 7280                  | OUTSIDE POSTAGE                        | 1,789               | 956                       | 1,789                      | 1,789                      |
| 7285                  | POSTAGE - STATE MAILROOM               | 6,067               | 4,953                     | 6,067                      | 6,067                      |
| 7286                  | MAIL STOP-STATE MAILROM                | 2,003               | 2,183                     | 2,003                      | 2,003                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 0                   | 2,494                     | 0                          | 0                          |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 1,000               | 330                       | 1,000                      | 1,000                      |
| 7291                  | CELL PHONE/PAGER CHARGES               | 1,896               | 1,250                     | 1,896                      | 1,896                      |
| 7294                  | CONFERENCE CALL CHARGES                | 0                   | 2                         | 0                          | 0                          |
| 7296                  | EITS LONG DISTANCE CHARGES             | 275                 | 182                       | 275                        | 275                        |
| 7304                  | DUES AND REGISTRATIONS-B               | 0                   | 960                       | 0                          | 0                          |
| 7330                  | SPECIAL REPORT SERVICES & FEES         | 17                  | 17                        | 17                         | 17                         |
| 7430                  | PROFESSIONAL SERVICES                  | 318                 | 0                         | 318                        | 318                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 266                 | 956                       | 266                        | 266                        |
| 7463                  | EQUIPMENT PURCHASES < \$1,000-C        | 3,530               | 304                       | 3,530                      | 3,530                      |
| 7467                  | EQUIP > \$1,000 LESS THAN \$5,000 - C  | 2,747               | 0                         | 2,747                      | 2,747                      |
| 7961                  | RENTALS FOR LAND/EQUIPMENT- A          | 1,780               | 1,779                     | 1,780                      | 1,780                      |
| 7980                  | OPERATING LEASE PAYMENTS               | 4,339               | 0                         | 4,339                      | 4,339                      |
| TOTAL FOR CATEGORY 04 |                                        | 191,139             | 178,983                   | 191,113                    | 191,113                    |
| <b>26</b>             | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7533                  | EITS EMAIL SERVICE                     | 3,482               | 3,494                     | 3,482                      | 3,482                      |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT         | 3,330               | 3,597                     | 3,597                      | 3,597                      |
| 7556                  | EITS SECURITY ASSESSMENT               | 1,606               | 2,188                     | 2,187                      | 2,187                      |
| 8372                  | COMPUTER HARDWARE <\$5,000 - B         | 65                  | 0                         | 65                         | 65                         |
| TOTAL FOR CATEGORY 26 |                                        | 8,483               | 9,279                     | 9,331                      | 9,331                      |
| <b>30</b>             | <b>TRAINING</b>                        |                     |                           |                            |                            |
| 6005                  | TRAVEL ADVANCE CLEARING                | 0                   | 0                         | 0                          | 0                          |
| 6100                  | PER DIEM OUT-OF-STATE                  | 4,322               | 1,326                     | 4,322                      | 4,322                      |
| 6115                  | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 431                 | 0                         | 431                        | 431                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 219                 | 29                        | 219                        | 219                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 319                 | 64                        | 319                        | 319                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 3,327               | 824                       | 3,327                      | 3,327                      |
| 6200               | PER DIEM IN-STATE                         | 773                 | 1,571                     | 773                        | 773                        |
| 6210               | FS DAILY RENTAL IN-STATE                  | 137                 | 0                         | 137                        | 137                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 413                       | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 26                        | 0                          | 0                          |
| 6250               | COMM AIR TRANS IN-STATE                   | 461                 | 695                       | 461                        | 461                        |
| 7304               | DUES AND REGISTRATIONS-B                  | 13,461              | 3,312                     | 13,461                     | 13,461                     |
|                    | TOTAL FOR CATEGORY 30                     | 23,450              | 8,260                     | 23,450                     | 23,450                     |
| <b>81</b>          | <b>DEPARTMENT-WIDE COST ALLOCATION</b>    |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                       | 99,633              | 107,020                   | 99,633                     | 99,633                     |
| 7396               | COST ALLOCATION - C                       | 152,668             | 161,848                   | 152,668                    | 152,668                    |
|                    | TOTAL FOR CATEGORY 81                     | 252,301             | 268,868                   | 252,301                    | 252,301                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 494                 | 848                       | 494                        | 494                        |
|                    | TOTAL FOR CATEGORY 87                     | 494                 | 848                       | 494                        | 494                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 6,225               | 0                         | 6,225                      | 6,225                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 6,225                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 6,225               | 6,225                     | 6,225                      | 6,225                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 234,509             | 167,048                   | 234,509                    | 234,509                    |
|                    | TOTAL FOR CATEGORY 89                     | 234,509             | 167,048                   | 234,509                    | 234,509                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,855,776           | 1,871,034                 | 2,031,821                  | 2,066,514                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 351                        | 351                        |
| 3435               | FED EEOC CONTRACT                         | 0                   | 0                         | -55,536                    | -55,536                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -55,185                    | -55,185                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -3                         | -3                         |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 354                        | 354                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 354                        | 354                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 6,225                      | 6,225                      |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 6,225                      | 6,225                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -61,761                    | -61,761                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -61,761                    | -61,761                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -55,185                    | -55,185                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 8,469                      | 13,008                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 8,469                      | 13,008                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -1,556                     | -1,556                     |
| 5860               | BOARD AND COMMISSION PAY                  | 0                   | 0                         | -800                       | -800                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -3,165                     | -3,165                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -5,521                     | -5,521                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | -58                        | -58                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -51                        | -51                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 55                         | 55                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 4,309                      | 6,726                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 240                        | 240                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -266                       | -266                       |
| 7463               | EQUIPMENT PURCHASES < \$1,000-C           | 0                   | 0                         | -3,530                     | -3,530                     |
| 7467               | EQUIP > \$1,000 LESS THAN \$5,000 - C     | 0                   | 0                         | -2,747                     | -2,747                     |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 3,865                      | 3,865                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 1,817                      | 4,234                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 539                        | 541                        |
| 8372               | COMPUTER HARDWARE <\$5,000 - B            | 0                   | 0                         | -65                        | -65                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 474                        | 476                        |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | -4,322                     | -4,322                     |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | -219                       | -219                       |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | -319                       | -319                       |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | -3,327                     | -3,327                     |
| 7304               | DUES AND REGISTRATIONS-B                  | 0                   | 0                         | -10,950                    | -10,950                    |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | -19,137                    | -19,137                    |
| <b>81</b>          | <b>DEPARTMENT-WIDE COST ALLOCATION</b>    |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                       | 0                   | 0                         | 15,096                     | 17,043                     |
| 7396               | COST ALLOCATION - C                       | 0                   | 0                         | 15,740                     | 15,913                     |
|                    | TOTAL FOR CATEGORY 81                     | 0                   | 0                         | 30,836                     | 32,956                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 8,469                      | 13,008                     |
| <b>M800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -25,229                    | -23,136                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M800     | 0                   | 0                         | -25,229                    | -23,136                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>81</b>          | <b>DEPARTMENT-WIDE COST ALLOCATION</b>    |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                       | 0                   | 0                         | -2,594                     | -2,591                     |
| 7396               | COST ALLOCATION - C                       | 0                   | 0                         | -22,635                    | -20,545                    |
|                    | TOTAL FOR CATEGORY 81                     | 0                   | 0                         | -25,229                    | -23,136                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800 | 0                   | 0                         | -25,229                    | -23,136                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 18,510                     | 1,962                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 18,510                     | 1,962                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | 499                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 18,011                     | 1,962                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 18,510                     | 1,962                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 18,510                     | 1,962                      |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 22,247                     | 19,120                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800      | 0                   | 0                         | 22,247                     | 19,120                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>81</b>          | <b>DEPARTMENT-WIDE COST ALLOCATION</b>     |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                        | 0                   | 0                         | 2,465                      | 2,168                      |
| 7396               | COST ALLOCATION - C                        | 0                   | 0                         | 19,782                     | 16,952                     |
|                    | TOTAL FOR CATEGORY 81                      | 0                   | 0                         | 22,247                     | 19,120                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 22,247                     | 19,120                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2580     | 1,855,776           | 1,871,034                 | 2,000,633                  | 2,022,283                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2580 | 1,855,776           | 1,871,034                 | 2,000,633                  | 2,022,283                  |

## Section A1: Line Item Detail by GL

Budget Account: 2600 TOURISM - INDIAN COMMISSION

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 219,134             | 226,182                   | 231,822                    | 235,708                    |
| 2510               | REVERSIONS                            | -9,352              | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 133,181             | 0                         | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -10,373             | 10,373                    | 0                          | 0                          |
| 3801               | NAC PROJECT GRANT                     | 4,465               | 4,691                     | 4,465                      | 4,465                      |
| 4663               | TRANS FROM COMMISSION ON TOUR         | 52,861              | 75,436                    | 180,006                    | 181,301                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 389,916             | 316,682                   | 416,293                    | 421,474                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 142,948             | 155,958                   | 161,336                    | 165,416                    |
| 5200               | WORKERS COMPENSATION                  | 2,809               | 2,598                     | 2,540                      | 2,608                      |
| 5300               | RETIREMENT                            | 34,330              | 31,262                    | 38,731                     | 39,596                     |
| 5400               | PERSONNEL ASSESSMENT                  | 727                 | 797                       | 797                        | 797                        |
| 5500               | GROUP INSURANCE                       | 24,163              | 26,673                    | 26,673                     | 26,673                     |
| 5700               | PAYROLL ASSESSMENT                    | 239                 | 249                       | 249                        | 249                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 3,359               | 3,961                     | 4,097                      | 4,202                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 164                 | 226                       | 227                        | 232                        |
| 5840               | MEDICARE                              | 2,019               | 2,260                     | 2,340                      | 2,398                      |
| 5860               | BOARD AND COMMISSION PAY              | 1,040               | 1,120                     | 1,040                      | 1,040                      |
|                    | TOTAL FOR CATEGORY 01                 | 211,798             | 225,104                   | 238,030                    | 243,211                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 1,611               | 3,804                     | 1,611                      | 1,611                      |
| 6110               | FS DAILY RENTAL OUT-OF-STATE          | 49                  | 250                       | 49                         | 49                         |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 175                 | 163                       | 175                        | 175                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 579                 | 367                       | 579                        | 579                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 2,785               | 709                       | 2,785                      | 2,785                      |
|                    | TOTAL FOR CATEGORY 02                 | 5,199               | 5,293                     | 5,199                      | 5,199                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A               | 0                   | 24                        | 0                          | 0                          |
| 6200               | PER DIEM IN-STATE                     | 2,813               | 1,997                     | 2,813                      | 2,813                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 935                 | 702                       | 935                        | 935                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 187                 | 181                       | 187                        | 187                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE        | 0                   | 51                        | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE             | 1,676               | 1,866                     | 1,676                      | 1,676                      |
| 6250               | COMM AIR TRANS IN-STATE               | 2,617               | 3,564                     | 2,617                      | 2,617                      |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 03                  | 8,228               | 8,385                     | 8,228                      | 8,228                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 2,370               | 569                       | 2,370                      | 2,370                      |
| 7040      | NON-STATE PRINTING SERVICES            | 76                  | 0                         | 76                         | 76                         |
| 7044      | PRINTING AND COPYING - C               | 880                 | 651                       | 880                        | 880                        |
| 7045      | STATE PRINTING CHARGES                 | 454                 | 0                         | 454                        | 454                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 4                   | 4                         | 5                          | 5                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 389                 | 0                         | 389                        | 389                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 296                 | 291                       | 291                        | 291                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 389                       | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 32,485              | 34,678                    | 32,485                     | 32,485                     |
| 7285      | POSTAGE - STATE MAILROOM               | 497                 | 469                       | 497                        | 497                        |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 499                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 401                 | 638                       | 401                        | 401                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 69                  | 192                       | 69                         | 69                         |
| 7301      | MEMBERSHIP DUES                        | 250                 | 285                       | 250                        | 250                        |
| 7302      | REGISTRATION FEES                      | 325                 | 2,298                     | 325                        | 325                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 155                 | 0                         | 155                        | 155                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 52                  | 133                       | 52                         | 52                         |
| 7430      | PROFESSIONAL SERVICES                  | 603                 | 276                       | 603                        | 603                        |
| 7637      | NOTARY FEE APPLY OR RENEW              | 50                  | 0                         | 50                         | 50                         |
| 7980      | OPERATING LEASE PAYMENTS               | 1,236               | 1,264                     | 1,236                      | 1,236                      |
|           | TOTAL FOR CATEGORY 04                  | 42,477              | 44,819                    | 42,473                     | 42,473                     |
| <b>11</b> | <b>NAC PROJECT GRANT</b>               |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 4,691                     | 0                          | 0                          |
| 7960      | RENTALS FOR LAND/EQUIPMENT             | 4,465               | 0                         | 4,465                      | 4,465                      |
|           | TOTAL FOR CATEGORY 11                  | 4,465               | 4,691                     | 4,465                      | 4,465                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 1,650                     | 0                          | 0                          |
| 7021      | OPERATING SUPPLIES-A                   | 95                  | 345                       | 95                         | 95                         |
| 7222      | DATA PROCESSING SUPPLIES               | -3                  | 0                         | -3                         | -3                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 4,230               | 4,404                     | 4,230                      | 4,230                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 537                 | 0                         | 537                        | 537                        |
| 7533      | EITS EMAIL SERVICE                     | 510                 | 524                       | 510                        | 510                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 588                 | 635                       | 635                        | 635                        |
| 7556      | EITS SECURITY ASSESSMENT               | 284                 | 386                       | 386                        | 386                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 954                 | 0                         | 954                        | 954                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 125                 | 2,710                     | 125                        | 125                        |



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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                           | 7,320               | 10,654                    | 7,469                      | 7,469                      |
| <b>39</b>          | <b>ONE-SHOT TOURISM TRANSFER</b>                |                     |                           |                            |                            |
| 7060               | CONTRACTS                                       | 32,934              | 10,373                    | 32,934                     | 32,934                     |
| 7430               | PROFESSIONAL SERVICES                           | 69,798              | 0                         | 69,798                     | 69,798                     |
|                    | TOTAL FOR CATEGORY 39                           | 102,732             | 10,373                    | 102,732                    | 102,732                    |
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 1,282               | 1,282                     | 1,282                      | 1,282                      |
|                    | TOTAL FOR CATEGORY 82                           | 1,282               | 1,282                     | 1,282                      | 1,282                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 158                 | 273                       | 158                        | 158                        |
|                    | TOTAL FOR CATEGORY 87                           | 158                 | 273                       | 158                        | 158                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                       | 5,661               | 0                         | 5,661                      | 5,661                      |
| 9159               | STATEWIDE COST ALLOCATION                       | 0                   | 5,661                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                           | 5,661               | 5,661                     | 5,661                      | 5,661                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                     | 596                 | 147                       | 596                        | 596                        |
|                    | TOTAL FOR CATEGORY 89                           | 596                 | 147                       | 596                        | 596                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 389,916             | 316,682                   | 416,293                    | 421,474                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | -251                       | -251                       |
| 4663               | TRANS FROM COMMISSION ON TOUR                   | 0                   | 0                         | -84                        | -84                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | -335                       | -335                       |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 0                         | 115                        | 115                        |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 0                         | 115                        | 115                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                     | 0                   | 0                         | -450                       | -450                       |
|                    | TOTAL FOR CATEGORY 89                           | 0                   | 0                         | -450                       | -450                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100       | 0                   | 0                         | -335                       | -335                       |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | -112                       | -112                       |
| 4663               | TRANS FROM COMMISSION ON TOUR                   | 0                   | 0                         | -102,770                   | -102,770                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150           | 0                   | 0                         | -102,882                   | -102,882                   |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 0                         | -389                       | -389                       |
| 705B               | B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | 389                        | 389                        |
| 7100               | STATE OWNED BLDG RENT-B&G                       | 0                   | 0                         | 2,193                      | 2,193                      |
| 7301               | MEMBERSHIP DUES                                 | 0                   | 0                         | 100                        | 100                        |
| 7302               | REGISTRATION FEES                               | 0                   | 0                         | 640                        | 640                        |
| 7370               | PUBLICATIONS AND PERIODICALS                    | 0                   | 0                         | 91                         | 91                         |
| 7430               | PROFESSIONAL SERVICES                           | 0                   | 0                         | -279                       | -279                       |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | 2,745                      | 2,745                      |
| <b>11</b>          | <b>NAC PROJECT GRANT</b>                        |                     |                           |                            |                            |
| 7430               | PROFESSIONAL SERVICES                           | 0                   | 0                         | 4,465                      | 4,465                      |
| 7960               | RENTALS FOR LAND/EQUIPMENT                      | 0                   | 0                         | -4,465                     | -4,465                     |
|                    | TOTAL FOR CATEGORY 11                           | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7222               | DATA PROCESSING SUPPLIES                        | 0                   | 0                         | 3                          | 3                          |
| 7460               | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 0                         | -537                       | -537                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | -954                       | -954                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -125                       | -125                       |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -1,613                     | -1,613                     |
| <b>39</b>          | <b>ONE-SHOT TOURISM TRANSFER</b>                |                     |                           |                            |                            |
| 7060               | CONTRACTS                                       | 0                   | 0                         | -32,934                    | -32,934                    |
| 7430               | PROFESSIONAL SERVICES                           | 0                   | 0                         | -69,798                    | -69,798                    |
|                    | TOTAL FOR CATEGORY 39                           | 0                   | 0                         | -102,732                   | -102,732                   |
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -1,282                     | -1,282                     |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -1,282                     | -1,282                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | -102,882                   | -102,882                   |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b> | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501      | APPROPRIATION CONTROL                      | 0                   | 0                         | 0                          | 1,024                      |
| 4663      | TRANS FROM COMMISSION ON TOUR              | 0                   | 0                         | 0                          | 341                        |
|           | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 0                          | 1,365                      |
|           | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 1,365                      |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 1,365                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 0                          | 1,365                      |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 2600     | 389,916             | 316,682                   | 313,076                    | 319,622                    |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2600 | 389,916             | 316,682                   | 313,076                    | 319,622                    |

## Section A1: Line Item Detail by GL

Budget Account: 2601 TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY

| Item No                               | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                              |                     |                           |                            |                            |
|                                       | [See Attachment]                         |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                          |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                    | 162,280             | 168,358                   | 199,166                    | 205,601                    |
| 2510                                  | REVERSIONS                               | -270                | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR       | 17,622              | 0                         | 0                          | 0                          |
| 2514                                  | BALANCE FORWARD TO NEW YR NEW FUND & B/A | -5                  | 0                         | 0                          | 0                          |
| 4601                                  | GENERAL FUND SALARY ADJUSTMENT           | 3,041               | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                          | 182,668             | 168,358                   | 199,166                    | 205,601                    |
| <b>EXPENDITURE</b>                    |                                          |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>                |                     |                           |                            |                            |
| 5100                                  | SALARIES                                 | 104,729             | 106,237                   | 118,719                    | 124,052                    |
| 5200                                  | WORKERS COMPENSATION                     | 2,151               | 1,752                     | 1,663                      | 1,770                      |
| 5300                                  | RETIREMENT                               | 15,186              | 15,405                    | 17,215                     | 17,988                     |
| 5400                                  | PERSONNEL ASSESSMENT                     | 484                 | 531                       | 531                        | 531                        |
| 5500                                  | GROUP INSURANCE                          | 17,832              | 17,782                    | 17,782                     | 17,782                     |
| 5700                                  | PAYROLL ASSESSMENT                       | 159                 | 166                       | 166                        | 166                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE        | 2,461               | 2,698                     | 3,015                      | 3,151                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION                | 119                 | 154                       | 166                        | 174                        |
| 5840                                  | MEDICARE                                 | 1,456               | 1,540                     | 1,721                      | 1,799                      |
| 5880                                  | SHIFT DIFFERENTIAL PAY                   | 4                   | 0                         | 4                          | 4                          |
| TOTAL FOR CATEGORY 01                 |                                          | 144,581             | 146,265                   | 160,982                    | 167,417                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>               |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE                    | 608                 | 1,700                     | 608                        | 608                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE            | 86                  | 140                       | 86                         | 86                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE              | 1,327               | 760                       | 1,327                      | 1,327                      |
| TOTAL FOR CATEGORY 02                 |                                          | 2,021               | 2,600                     | 2,021                      | 2,021                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                   |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                        | 1,433               | 877                       | 1,433                      | 1,433                      |
| 6210                                  | FS DAILY RENTAL IN-STATE                 | 292                 | 0                         | 292                        | 292                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE                | 236                 | 1,200                     | 236                        | 236                        |
| 6250                                  | COMM AIR TRANS IN-STATE                  | 896                 | 800                       | 896                        | 896                        |
| TOTAL FOR CATEGORY 03                 |                                          | 2,857               | 2,877                     | 2,857                      | 2,857                      |
| <b>04</b>                             | <b>OPERATING</b>                         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                       | 1,020               | 380                       | 1,020                      | 1,020                      |
| 7040                                  | NON-STATE PRINTING SERVICES              | 176                 | 0                         | 176                        | 176                        |
| 7044                                  | PRINTING AND COPYING - C                 | 403                 | 0                         | 403                        | 403                        |

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| Item No        | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045           | STATE PRINTING CHARGES                               | 0                   | 267                       | 0                          | 0                          |
| 7050           | EMPLOYEE BOND INSURANCE                              | 3                   | 3                         | 3                          | 3                          |
| 7051           | AGENCY OWNED - PROP. & CONT. INSURANCE               | 93                  | 0                         | 93                         | 93                         |
| 7054           | AG TORT CLAIM ASSESSMENT                             | 197                 | 194                       | 194                        | 194                        |
| 705B           | B&G - PROP. & CONT. INSURANCE                        | 0                   | 93                        | 0                          | 0                          |
| 7100           | STATE OWNED BLDG RENT-B&G                            | 7,769               | 8,294                     | 7,769                      | 7,769                      |
| 7132           | ELECTRIC UTILITIES                                   | 471                 | 0                         | 471                        | 471                        |
| 7285           | POSTAGE - STATE MAILROOM                             | 154                 | 312                       | 154                        | 154                        |
| 7290           | PHONE, FAX, COMMUNICATION LINE                       | 0                   | 654                       | 0                          | 0                          |
| 7296           | EITS LONG DISTANCE CHARGES                           | 0                   | 128                       | 0                          | 0                          |
| 7302           | REGISTRATION FEES                                    | 1,152               | 2,085                     | 1,152                      | 1,152                      |
| 7460           | EQUIPMENT PURCHASES < \$1,000                        | 335                 | 0                         | 335                        | 335                        |
|                | TOTAL FOR CATEGORY 04                                | 11,773              | 12,410                    | 11,770                     | 11,770                     |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7290           | PHONE, FAX, COMMUNICATION LINE                       | 0                   | 2,321                     | 0                          | 0                          |
| 7533           | EITS EMAIL SERVICE                                   | 350                 | 350                       | 350                        | 350                        |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT                       | 391                 | 423                       | 423                        | 423                        |
| 7556           | EITS SECURITY ASSESSMENT                             | 189                 | 257                       | 257                        | 257                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                       | 782                 | 0                         | 782                        | 782                        |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                       | 1,252               | 0                         | 1,252                      | 1,252                      |
|                | TOTAL FOR CATEGORY 26                                | 2,964               | 3,351                     | 3,064                      | 3,064                      |
| <b>39</b>      | <b>ONE-SHOT TOURISM TRANSFER</b>                     |                     |                           |                            |                            |
| 7250           | B & G EXTRA SERVICES                                 | 38                  | 0                         | 38                         | 38                         |
| 7430           | PROFESSIONAL SERVICES                                | 9,950               | 0                         | 9,950                      | 9,950                      |
| 7460           | EQUIPMENT PURCHASES < \$1,000                        | 7,339               | 0                         | 7,339                      | 7,339                      |
| 8271           | SPECIAL EQUIPMENT <\$5,000 - A                       | 290                 | 0                         | 290                        | 290                        |
|                | TOTAL FOR CATEGORY 39                                | 17,617              | 0                         | 17,617                     | 17,617                     |
| <b>82</b>      | <b>DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS</b> |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC      | 855                 | 855                       | 855                        | 855                        |
|                | TOTAL FOR CATEGORY 82                                | 855                 | 855                       | 855                        | 855                        |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 182,668             | 168,358                   | 199,166                    | 205,601                    |
| <b>M150</b>    | <b>ADJUSTMENTS TO BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                      |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                                | 0                   | 0                         | -18,935                    | -18,935                    |
|                | TOTAL REVENUES FOR DECISION UNIT M150                | 0                   | 0                         | -18,935                    | -18,935                    |

## EXPENDITURE

State of Nevada - Budget Division  
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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING</b>                                     |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE               | 0                   | 0                         | -93                        | -93                        |
| 705B      | B&G - PROP. & CONT. INSURANCE                        | 0                   | 0                         | 93                         | 93                         |
| 7100      | STATE OWNED BLDG RENT-B&G                            | 0                   | 0                         | 525                        | 525                        |
| 7301      | MEMBERSHIP DUES                                      | 0                   | 0                         | 268                        | 268                        |
| 7302      | REGISTRATION FEES                                    | 0                   | 0                         | 573                        | 573                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000                        | 0                   | 0                         | -335                       | -335                       |
|           | TOTAL FOR CATEGORY 04                                | 0                   | 0                         | 1,031                      | 1,031                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                       | 0                   | 0                         | -242                       | -242                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                       | 0                   | 0                         | -1,252                     | -1,252                     |
|           | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | -1,494                     | -1,494                     |
| <b>39</b> | <b>ONE-SHOT TOURISM TRANSFER</b>                     |                     |                           |                            |                            |
| 7250      | B & G EXTRA SERVICES                                 | 0                   | 0                         | -38                        | -38                        |
| 7430      | PROFESSIONAL SERVICES                                | 0                   | 0                         | -9,950                     | -9,950                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000                        | 0                   | 0                         | -7,339                     | -7,339                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A                       | 0                   | 0                         | -290                       | -290                       |
|           | TOTAL FOR CATEGORY 39                                | 0                   | 0                         | -17,617                    | -17,617                    |
| <b>82</b> | <b>DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS</b> |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC      | 0                   | 0                         | -855                       | -855                       |
|           | TOTAL FOR CATEGORY 82                                | 0                   | 0                         | -855                       | -855                       |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | -18,935                    | -18,935                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 2601               | 182,668             | 168,358                   | 180,231                    | 186,666                    |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2601           | 182,668             | 168,358                   | 180,231                    | 186,666                    |

## Section A1: Line Item Detail by GL

Budget Account: 2610 NDE - DISTRIBUTIVE SCHOOL ACCOUNT

| Item No                               | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                             |                     |                           |                            |                            |
|                                       | [See Attachment]                        |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                         |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                   | 1,232,420,159       | 1,141,785,421             | 1,404,949,976              | 1,403,949,976              |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR      | 3,000,000           | 12,578,438                | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR             | -12,723,532         | 0                         | 0                          | 0                          |
| 2515                                  | ADVANCES FROM GENERAL FUND              | 130,000,000         | 0                         | 0                          | 0                          |
| 2517                                  | RETURN GENERAL FUND ADVANCE             | -130,000,000        | 0                         | 0                          | 0                          |
| 3328                                  | SCHOOL SUPPORT TAX                      | 148,703,236         | 156,703,200               | 156,703,200                | 156,703,200                |
| 3329                                  | ANNUAL SLOT TAX                         | 28,330,095          | 27,773,000                | 27,932,000                 | 27,932,000                 |
| 3536                                  | FED MINERAL LEASING ACT REV             | 3,820,943           | 4,000,000                 | 4,000,000                  | 4,000,000                  |
| 4661                                  | INTERAGENCY TRANSFER                    | 180,468,823         | 191,092,000               | 0                          | 0                          |
| 4771                                  | TRANSFER FROM TAXATION                  | 27,518,741          | 22,687,543                | 18,935,194                 | 18,935,194                 |
| 4869                                  | TRANSFER FROM PERMANENT FUNDS           | 5,981,905           | 3,000,000                 | 5,000,000                  | 6,000,000                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                         | 1,617,520,370       | 1,559,619,602             | 1,617,520,370              | 1,617,520,370              |
| <b>EXPENDITURE</b>                    |                                         |                     |                           |                            |                            |
| <b>15</b>                             | <b>DSA BASIC SUPPORT AID TO SCHOOLS</b> |                     |                           |                            |                            |
| 7438                                  | PROFESSIONAL SERVICES-H                 | 3,753,899           | 0                         | 3,753,899                  | 3,753,899                  |
| 8600                                  | AID FOR EDUCATION AND TRAINING          | 0                   | 1,206,939,872             | 0                          | 0                          |
| 8601                                  | CARSON CITY SCHOOL DISTRICT             | 25,370,050          | 0                         | 25,370,050                 | 25,370,050                 |
| 8602                                  | CHURCHILL CO SCHOOL DISTRICT            | 14,114,039          | 0                         | 14,114,039                 | 14,114,039                 |
| 8603                                  | CLARK CO SCHOOL DISTRICT                | 623,875,583         | 0                         | 623,875,583                | 623,875,583                |
| 8604                                  | DOUGLAS CO SCHOOL DISTRICT              | 13,949,912          | 0                         | 13,949,912                 | 13,949,912                 |
| 8605                                  | ELKO CO SCHOOL DISTRICT                 | 32,946,039          | 0                         | 32,946,039                 | 32,946,039                 |
| 8606                                  | ESMERALDA CO SCHOOL DISTRICT            | 1,299,601           | 0                         | 1,299,601                  | 1,299,601                  |
| 8607                                  | EUREKA CO SCHOOL DISTRICT               | 330,983             | 0                         | 330,983                    | 330,983                    |
| 8608                                  | HUMBOLDT CO SCHOOL DISTRICT             | 12,420,494          | 0                         | 12,420,494                 | 12,420,494                 |
| 8609                                  | LANDER CO SCHOOL DISTRICT               | 3,202,612           | 0                         | 3,202,612                  | 3,202,612                  |
| 8610                                  | LINCOLN CO SCHOOL DISTRICT              | 9,347,619           | 0                         | 9,347,619                  | 9,347,619                  |
| 8611                                  | LYON CO SCHOOL DISTRICT                 | 48,695,601          | 0                         | 48,695,601                 | 48,695,601                 |
| 8612                                  | MINERAL CO SCHOOL DISTRICT              | 4,377,422           | 0                         | 4,377,422                  | 4,377,422                  |
| 8613                                  | NYE CO SCHOOL DISTRICT                  | 28,726,058          | 0                         | 28,726,058                 | 28,726,058                 |
| 8614                                  | PERSHING CO SCHOOL DISTRICT             | 4,807,624           | 0                         | 4,807,624                  | 4,807,624                  |
| 8615                                  | STOREY CO SCHOOL DISTRICT               | 652,352             | 0                         | 652,352                    | 652,352                    |
| 8616                                  | WASHOE CO SCHOOL DISTRICT               | 130,803,226         | 0                         | 130,803,226                | 130,803,226                |
| 8617                                  | WHITE PINE CO SCHOOL DISTRICT           | 9,618,879           | 0                         | 9,618,879                  | 9,618,879                  |
| 8620                                  | PRIVATE SCHOOLS/TRAINING INSTI          | 352,876             | 0                         | 352,876                    | 352,876                    |
| 8621                                  | CHARTER-HIGH DESERT MONTESSORI          | 2,511,004           | 0                         | 2,511,004                  | 2,511,004                  |
| 8622                                  | CHARTER-CORAL ACADEMY                   | 8,899,187           | 0                         | 8,899,187                  | 8,899,187                  |
| 8623                                  | CHARTER-NEVADA LEADERSHIP               | 21,961,219          | 0                         | 21,961,219                 | 21,961,219                 |

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| Item No | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8624    | CHARTER-ACADEMY FOR CAREER EDU     | 1,230,149           | 0                         | 1,230,149                  | 1,230,149                  |
| 8625    | CHARTER-SIERRA CREST ACADEMY       | 27,320,630          | 0                         | 27,320,630                 | 27,320,630                 |
| 8627    | CHARTER-WASHOE TEAM ACADEMY        | 2,838,436           | 0                         | 2,838,436                  | 2,838,436                  |
| 8628    | CHARTER-CLARK TEAM ACADEMY         | 14,411,660          | 0                         | 14,411,660                 | 14,411,660                 |
| 8629    | CHARTER-TRANSITIONS SCHOOL         | 1,075,149           | 0                         | 1,075,149                  | 1,075,149                  |
| 8630    | AID OR GRANTS TO SCHOOLS           | 4,709,807           | 0                         | 4,709,807                  | 4,709,807                  |
| 8631    | CHARTER-ODYSSEY ELEMENTARY         | 14,602,803          | 0                         | 14,602,803                 | 14,602,803                 |
| 8632    | CHARTER-BAILEY                     | 1,825,901           | 0                         | 1,825,901                  | 1,825,901                  |
| 8633    | CHARTER-SIERRA NEVADA ACADEMY      | 2,533,896           | 0                         | 2,533,896                  | 2,533,896                  |
| 8636    | CHARTER-I CAN DO ANYTHING          | 1,334,011           | 0                         | 1,334,011                  | 1,334,011                  |
| 8637    | CHARTER-ODYSSEY SECONDARY          | 19,039,005          | 0                         | 19,039,005                 | 19,039,005                 |
| 8638    | CHARTER-EXPLORE KNOWLEDGE ACAD     | 5,102,813           | 0                         | 5,102,813                  | 5,102,813                  |
| 8639    | CHARTER-MARIPOSA ACADEMY           | 1,199,588           | 0                         | 1,199,588                  | 1,199,588                  |
| 8660    | CHARTER-RAINSHADOW SCHOOL          | 608,221             | 0                         | 608,221                    | 608,221                    |
| 8661    | CHARTER - NV STATE HIGH SCHOOL     | 3,320,586           | 0                         | 3,320,586                  | 3,320,586                  |
| 8662    | CHARTER - EVOLUTIONS               | 1,457,557           | 0                         | 1,457,557                  | 1,457,557                  |
| 8663    | CHARTER - CARSON MONTESSORI        | 2,118,036           | 0                         | 2,118,036                  | 2,118,036                  |
| 8664    | CHARTER - SILVER STATE HIGH SCHOOL | 1,180,731           | 0                         | 1,180,731                  | 1,180,731                  |
| 8665    | CHARTER-INNOVATIONS INTERNATNL     | 6,309,312           | 0                         | 6,309,312                  | 6,309,312                  |
| 8666    | CHARTER-RAINBOW DREAMS             | 2,528,580           | 0                         | 2,528,580                  | 2,528,580                  |
| 8667    | CHARTER-EPERANZA BILINGUAL         | 4,488,330           | 0                         | 4,488,330                  | 4,488,330                  |
| 8669    | CHARTER-100 ACADEMY OF EXCELLENCE  | 3,313,698           | 0                         | 3,313,698                  | 3,313,698                  |
| 8670    | CHARTER-WESTCARE                   | 3,233,857           | 0                         | 3,233,857                  | 3,233,857                  |
| 8671    | CHARTER - BEACON ACADEMY           | 2,752,488           | 0                         | 2,752,488                  | 2,752,488                  |
| 8672    | CHARTER - IMAGINE SCHOOL IN VALLEY | 4,809,319           | 0                         | 4,809,319                  | 4,809,319                  |
| 8673    | CHARTER - ELKO INSTITUTE           | 1,692,897           | 0                         | 1,692,897                  | 1,692,897                  |
| 8674    | CHARTER - SILVER SANDS MONTESS     | 2,099,309           | 0                         | 2,099,309                  | 2,099,309                  |
| 8675    | CHARTER - ALPINE ACADEMY           | 895,101             | 0                         | 895,101                    | 895,101                    |
| 8677    | CHARTER-SOMERSET ACADEMY           | 44,445,306          | 0                         | 44,445,306                 | 44,445,306                 |
| 8678    | CHARTER-LEARNING BRIDGE            | 1,768,405           | 0                         | 1,768,405                  | 1,768,405                  |
| 8679    | CHARTER-DORAL                      | 34,318,288          | 0                         | 34,318,288                 | 34,318,288                 |
| 8680    | CHARTER-FOUNDERS ACADEMY           | 4,115,627           | 0                         | 4,115,627                  | 4,115,627                  |
| 8681    | CHARTER - OTHER SCHOOLS            | 1,903,259           | 0                         | 1,903,259                  | 1,903,259                  |
| 8682    | CHARTER-MATER                      | 11,150,177          | 0                         | 11,150,177                 | 11,150,177                 |
| 8683    | CHARTER - SCHOOL                   | 10,089,322          | 0                         | 10,089,322                 | 10,089,322                 |
| 8684    | CHARTER-EQUIPO ACADEMY CS          | 4,528,192           | 0                         | 4,528,192                  | 4,528,192                  |
| 8685    | CHARTER/SLAM                       | 4,902,555           | 0                         | 4,902,555                  | 4,902,555                  |
| 8686    | CHARTER - AMER LEADRSHIP ACAD NLV  | 6,438,045           | 0                         | 6,438,045                  | 6,438,045                  |
| 8687    | CHARTER - FUTURO ACADEMY           | 754,571             | 0                         | 754,571                    | 754,571                    |
| 8688    | CHARTER - DEMOCRACY PREP           | 6,823,549           | 0                         | 6,823,549                  | 6,823,549                  |
| 8689    | CHARTER - DORAL NORTH              | 1,110,559           | 0                         | 1,110,559                  | 1,110,559                  |
| 8690    | CHARTER - MATER NORTH              | 1,219,630           | 0                         | 1,219,630                  | 1,219,630                  |



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|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8691      | CHARTER - NVSTATE HS II SUNRISE            | 8,044,999           | 0                         | 8,044,999                  | 8,044,999                  |
| 9022      | TRANS TO LEGISLATIVE COUNSEL BUR           | 1,182,302           | 0                         | 1,182,302                  | 1,182,302                  |
|           | TOTAL FOR CATEGORY 15                      | 1,282,842,935       | 1,206,939,872             | 1,282,842,935              | 1,282,842,935              |
| <b>16</b> | <b>CLASS-SIZE REDUCTION AID TO SCHOOLS</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING             | 0                   | 152,142,582               | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT                | 2,585,433           | 0                         | 2,585,433                  | 2,585,433                  |
| 8602      | CHURCHILL CO SCHOOL DISTRICT               | 841,502             | 0                         | 841,502                    | 841,502                    |
| 8603      | CLARK CO SCHOOL DISTRICT                   | 114,296,441         | 0                         | 114,296,441                | 114,296,441                |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                 | 1,550,638           | 0                         | 1,550,638                  | 1,550,638                  |
| 8605      | ELKO CO SCHOOL DISTRICT                    | 4,000,684           | 0                         | 4,000,684                  | 4,000,684                  |
| 8607      | EUREKA CO SCHOOL DISTRICT                  | 38,840              | 0                         | 38,840                     | 38,840                     |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                | 977,919             | 0                         | 977,919                    | 977,919                    |
| 8609      | LANDER CO SCHOOL DISTRICT                  | 142,937             | 0                         | 142,937                    | 142,937                    |
| 8610      | LINCOLN CO SCHOOL DISTRICT                 | 33,674              | 0                         | 33,674                     | 33,674                     |
| 8611      | LYON CO SCHOOL DISTRICT                    | 2,379,630           | 0                         | 2,379,630                  | 2,379,630                  |
| 8612      | MINERAL CO SCHOOL DISTRICT                 | 193,428             | 0                         | 193,428                    | 193,428                    |
| 8613      | NYE CO SCHOOL DISTRICT                     | 842,058             | 0                         | 842,058                    | 842,058                    |
| 8614      | PERSHING CO SCHOOL DISTRICT                | 246,272             | 0                         | 246,272                    | 246,272                    |
| 8615      | STOREY CO SCHOOL DISTRICT                  | 232,159             | 0                         | 232,159                    | 232,159                    |
| 8616      | WASHOE CO SCHOOL DISTRICT                  | 18,541,050          | 0                         | 18,541,050                 | 18,541,050                 |
| 8617      | WHITE PINE CO SCHOOL DISTRICT              | 386,932             | 0                         | 386,932                    | 386,932                    |
|           | TOTAL FOR CATEGORY 16                      | 147,289,597         | 152,142,582               | 147,289,597                | 147,289,597                |
| <b>17</b> | <b>NATIONAL SCHOOL LUNCH STATE MATCH</b>   |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING             | 0                   | 588,732                   | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT                | 8,332               | 0                         | 8,332                      | 8,332                      |
| 8602      | CHURCHILL CO SCHOOL DISTRICT               | 3,586               | 0                         | 3,586                      | 3,586                      |
| 8603      | CLARK CO SCHOOL DISTRICT                   | 471,861             | 0                         | 471,861                    | 471,861                    |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                 | 3,764               | 0                         | 3,764                      | 3,764                      |
| 8605      | ELKO CO SCHOOL DISTRICT                    | 7,347               | 0                         | 7,347                      | 7,347                      |
| 8606      | ESMERALDA CO SCHOOL DISTRICT               | 43                  | 0                         | 43                         | 43                         |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                | 2,687               | 0                         | 2,687                      | 2,687                      |
| 8609      | LANDER CO SCHOOL DISTRICT                  | 516                 | 0                         | 516                        | 516                        |
| 8610      | LINCOLN CO SCHOOL DISTRICT                 | 570                 | 0                         | 570                        | 570                        |
| 8611      | LYON CO SCHOOL DISTRICT                    | 10,199              | 0                         | 10,199                     | 10,199                     |
| 8612      | MINERAL CO SCHOOL DISTRICT                 | 454                 | 0                         | 454                        | 454                        |
| 8613      | NYE CO SCHOOL DISTRICT                     | 8,858               | 0                         | 8,858                      | 8,858                      |
| 8614      | PERSHING CO SCHOOL DISTRICT                | 652                 | 0                         | 652                        | 652                        |
| 8615      | STOREY CO SCHOOL DISTRICT                  | 63                  | 0                         | 63                         | 63                         |
| 8616      | WASHOE CO SCHOOL DISTRICT                  | 68,995              | 0                         | 68,995                     | 68,995                     |
| 8617      | WHITE PINE CO SCHOOL DISTRICT              | 805                 | 0                         | 805                        | 805                        |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 17              | 588,732             | 588,732                   | 588,732                    | 588,732                    |
| <b>19</b> | <b>SPECIAL EDUCATION</b>           |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING     | 0                   | 198,319,875               | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT        | 3,992,587           | 0                         | 3,992,587                  | 3,992,587                  |
| 8602      | CHURCHILL CO SCHOOL DISTRICT       | 2,176,960           | 0                         | 2,176,960                  | 2,176,960                  |
| 8603      | CLARK CO SCHOOL DISTRICT           | 123,377,295         | 0                         | 123,377,295                | 123,377,295                |
| 8604      | DOUGLAS CO SCHOOL DISTRICT         | 3,311,760           | 0                         | 3,311,760                  | 3,311,760                  |
| 8605      | ELKO CO SCHOOL DISTRICT            | 4,004,260           | 0                         | 4,004,260                  | 4,004,260                  |
| 8606      | ESMERALDA CO SCHOOL DISTRICT       | 49,573              | 0                         | 49,573                     | 49,573                     |
| 8607      | EUREKA CO SCHOOL DISTRICT          | 204,798             | 0                         | 204,798                    | 204,798                    |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT        | 1,528,504           | 0                         | 1,528,504                  | 1,528,504                  |
| 8609      | LANDER CO SCHOOL DISTRICT          | 575,687             | 0                         | 575,687                    | 575,687                    |
| 8610      | LINCOLN CO SCHOOL DISTRICT         | 943,286             | 0                         | 943,286                    | 943,286                    |
| 8611      | LYON CO SCHOOL DISTRICT            | 3,469,644           | 0                         | 3,469,644                  | 3,469,644                  |
| 8612      | MINERAL CO SCHOOL DISTRICT         | 400,214             | 0                         | 400,214                    | 400,214                    |
| 8613      | NYE CO SCHOOL DISTRICT             | 2,696,224           | 0                         | 2,696,224                  | 2,696,224                  |
| 8614      | PERSHING CO SCHOOL DISTRICT        | 741,093             | 0                         | 741,093                    | 741,093                    |
| 8615      | STOREY CO SCHOOL DISTRICT          | 377,054             | 0                         | 377,054                    | 377,054                    |
| 8616      | WASHOE CO SCHOOL DISTRICT          | 28,685,978          | 0                         | 28,685,978                 | 28,685,978                 |
| 8617      | WHITE PINE CO SCHOOL DISTRICT      | 799,667             | 0                         | 799,667                    | 799,667                    |
| 8623      | CHARTER-NEVADA LEADERSHIP          | 853,352             | 0                         | 853,352                    | 853,352                    |
| 8625      | CHARTER-SIERRA CREST ACADEMY       | 940,626             | 0                         | 940,626                    | 940,626                    |
| 8627      | CHARTER-WASHOE TEAM ACADEMY        | 54,951              | 0                         | 54,951                     | 54,951                     |
| 8628      | CHARTER-CLARK TEAM ACADEMY         | 665,873             | 0                         | 665,873                    | 665,873                    |
| 8629      | CHARTER-TRANSITIONS SCHOOL         | 6,511               | 0                         | 6,511                      | 6,511                      |
| 8630      | AID OR GRANTS TO SCHOOLS           | 161,620             | 0                         | 161,620                    | 161,620                    |
| 8637      | CHARTER-ODYSSEY SECONDARY          | 468,697             | 0                         | 468,697                    | 468,697                    |
| 8661      | CHARTER - NV STATE HIGH SCHOOL     | 16,162              | 0                         | 16,162                     | 16,162                     |
| 8662      | CHARTER - EVOLUTIONS               | 145,458             | 0                         | 145,458                    | 145,458                    |
| 8664      | CHARTER - SILVER STATE HIGH SCHOOL | 142,225             | 0                         | 142,225                    | 142,225                    |
| 8667      | CHARTER-EPERANZA BILINGUAL         | 96,972              | 0                         | 96,972                     | 96,972                     |
| 8671      | CHARTER - BEACON ACADEMY           | 200,408             | 0                         | 200,408                    | 200,408                    |
| 8672      | CHARTER - IMAGINE SCHOOL IN VALLEY | 223,035             | 0                         | 223,035                    | 223,035                    |
| 8673      | CHARTER - ELKO INSTITUTE           | 54,951              | 0                         | 54,951                     | 54,951                     |
| 8674      | CHARTER - SILVER SANDS MONTESS     | 35,556              | 0                         | 35,556                     | 35,556                     |
| 8675      | CHARTER - ALPINE ACADEMY           | 74,345              | 0                         | 74,345                     | 74,345                     |
| 8677      | CHARTER-SOMERSET ACADEMY           | 2,101,055           | 0                         | 2,101,055                  | 2,101,055                  |
| 8678      | CHARTER-LEARNING BRIDGE            | 77,577              | 0                         | 77,577                     | 77,577                     |
| 8679      | CHARTER-DORAL                      | 921,232             | 0                         | 921,232                    | 921,232                    |
| 8680      | CHARTER-FOUNDERS ACADEMY           | 151,922             | 0                         | 151,922                    | 151,922                    |
| 8681      | CHARTER - OTHER SCHOOLS            | 25,859              | 0                         | 25,859                     | 25,859                     |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8682               | CHARTER-MATER                                    | 271,521             | 0                         | 271,521                    | 271,521                    |
| 8683               | CHARTER - SCHOOL                                 | 232,732             | 0                         | 232,732                    | 232,732                    |
| 8684               | CHARTER-EQUIPO ACADEMY CS                        | 96,972              | 0                         | 96,972                     | 96,972                     |
| 8685               | CHARTER/SLAM                                     | 116,366             | 0                         | 116,366                    | 116,366                    |
|                    | TOTAL FOR CATEGORY 19                            | 185,470,562         | 198,319,875               | 185,470,562                | 185,470,562                |
| <b>21</b>          | <b>STUDENTS WITH DISABILITIES EXCEEDING 13 %</b> |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                   | 0                   | 1,500,000                 | 0                          | 0                          |
| 8601               | CARSON CITY SCHOOL DISTRICT                      | 31,405              | 0                         | 31,405                     | 31,405                     |
| 8602               | CHURCHILL CO SCHOOL DISTRICT                     | 115,703             | 0                         | 115,703                    | 115,703                    |
| 8604               | DOUGLAS CO SCHOOL DISTRICT                       | 161,984             | 0                         | 161,984                    | 161,984                    |
| 8608               | HUMBOLDT CO SCHOOL DISTRICT                      | 72,727              | 0                         | 72,727                     | 72,727                     |
| 8610               | LINCOLN CO SCHOOL DISTRICT                       | 18,182              | 0                         | 18,182                     | 18,182                     |
| 8611               | LYON CO SCHOOL DISTRICT                          | 44,628              | 0                         | 44,628                     | 44,628                     |
| 8612               | MINERAL CO SCHOOL DISTRICT                       | 18,182              | 0                         | 18,182                     | 18,182                     |
| 8613               | NYE CO SCHOOL DISTRICT                           | 171,901             | 0                         | 171,901                    | 171,901                    |
| 8614               | PERSHING CO SCHOOL DISTRICT                      | 11,570              | 0                         | 11,570                     | 11,570                     |
| 8615               | STOREY CO SCHOOL DISTRICT                        | 19,835              | 0                         | 19,835                     | 19,835                     |
| 8616               | WASHOE CO SCHOOL DISTRICT                        | 499,174             | 0                         | 499,174                    | 499,174                    |
| 8617               | WHITE PINE CO SCHOOL DISTRICT                    | 34,711              | 0                         | 34,711                     | 34,711                     |
| 8629               | CHARTER-TRANSITIONS SCHOOL                       | 1                   | 0                         | 1                          | 1                          |
|                    | TOTAL FOR CATEGORY 21                            | 1,200,003           | 1,500,000                 | 1,200,003                  | 1,200,003                  |
| <b>80</b>          | <b>SPECIAL TRANSPORTATION</b>                    |                     |                           |                            |                            |
| 8611               | LYON CO SCHOOL DISTRICT                          | 128,541             | 128,541                   | 128,541                    | 128,541                    |
|                    | TOTAL FOR CATEGORY 80                            | 128,541             | 128,541                   | 128,541                    | 128,541                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000        | 1,617,520,370       | 1,559,619,602             | 1,617,520,370              | 1,617,520,370              |
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>                 |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 11,061,188                 | 21,579,078                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M101            | 0                   | 0                         | 11,061,188                 | 21,579,078                 |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>15</b>          | <b>DSA BASIC SUPPORT AID TO SCHOOLS</b>          |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                   | 0                   | 0                         | 11,061,188                 | 21,579,078                 |
|                    | TOTAL FOR CATEGORY 15                            | 0                   | 0                         | 11,061,188                 | 21,579,078                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101        | 0                   | 0                         | 11,061,188                 | 21,579,078                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                       |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |

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|--------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                          |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                   | 0                   | 0                         | -204,641,161               | -203,800,510               |
|                    | TOTAL REVENUES FOR DECISION UNIT M150   | 0                   | 0                         | -204,641,161               | -203,800,510               |
| <b>EXPENDITURE</b> |                                         |                     |                           |                            |                            |
| <b>15</b>          | <b>DSA BASIC SUPPORT AID TO SCHOOLS</b> |                     |                           |                            |                            |
| 7438               | PROFESSIONAL SERVICES-H                 | 0                   | 0                         | -3,753,899                 | -3,753,899                 |
| 8600               | AID FOR EDUCATION AND TRAINING          | 0                   | 0                         | 1,051,874,342              | 1,045,809,087              |
| 8601               | CARSON CITY SCHOOL DISTRICT             | 0                   | 0                         | -25,370,050                | -25,370,050                |
| 8602               | CHURCHILL CO SCHOOL DISTRICT            | 0                   | 0                         | -14,114,039                | -14,114,039                |
| 8603               | CLARK CO SCHOOL DISTRICT                | 0                   | 0                         | -623,875,583               | -623,875,583               |
| 8604               | DOUGLAS CO SCHOOL DISTRICT              | 0                   | 0                         | -13,949,912                | -13,949,912                |
| 8605               | ELKO CO SCHOOL DISTRICT                 | 0                   | 0                         | -32,946,039                | -32,946,039                |
| 8606               | ESMERALDA CO SCHOOL DISTRICT            | 0                   | 0                         | -1,299,601                 | -1,299,601                 |
| 8607               | EUREKA CO SCHOOL DISTRICT               | 0                   | 0                         | -330,983                   | -330,983                   |
| 8608               | HUMBOLDT CO SCHOOL DISTRICT             | 0                   | 0                         | -12,420,494                | -12,420,494                |
| 8609               | LANDER CO SCHOOL DISTRICT               | 0                   | 0                         | -3,202,612                 | -3,202,612                 |
| 8610               | LINCOLN CO SCHOOL DISTRICT              | 0                   | 0                         | -9,347,619                 | -9,347,619                 |
| 8611               | LYON CO SCHOOL DISTRICT                 | 0                   | 0                         | -48,695,601                | -48,695,601                |
| 8612               | MINERAL CO SCHOOL DISTRICT              | 0                   | 0                         | -4,377,422                 | -4,377,422                 |
| 8613               | NYE CO SCHOOL DISTRICT                  | 0                   | 0                         | -28,719,271                | -28,719,271                |
| 8614               | PERSHING CO SCHOOL DISTRICT             | 0                   | 0                         | -4,807,624                 | -4,807,624                 |
| 8615               | STOREY CO SCHOOL DISTRICT               | 0                   | 0                         | -652,352                   | -652,352                   |
| 8616               | WASHOE CO SCHOOL DISTRICT               | 0                   | 0                         | -130,803,226               | -130,803,226               |
| 8617               | WHITE PINE CO SCHOOL DISTRICT           | 0                   | 0                         | -9,618,879                 | -9,618,879                 |
| 8620               | PRIVATE SCHOOLS/TRAINING INSTI          | 0                   | 0                         | -352,876                   | -352,876                   |
| 8621               | CHARTER-HIGH DESERT MONTESSORI          | 0                   | 0                         | -2,511,004                 | -2,511,004                 |
| 8622               | CHARTER-CORAL ACADEMY                   | 0                   | 0                         | -8,899,187                 | -8,899,187                 |
| 8623               | CHARTER-NEVADA LEADERSHIP               | 0                   | 0                         | -21,961,219                | -21,961,219                |
| 8624               | CHARTER-ACADEMY FOR CAREER EDU          | 0                   | 0                         | -1,230,149                 | -1,230,149                 |
| 8625               | CHARTER-SIERRA CREST ACADEMY            | 0                   | 0                         | -27,320,630                | -27,320,630                |
| 8627               | CHARTER-WASHOE TEAM ACADEMY             | 0                   | 0                         | -2,838,436                 | -2,838,436                 |
| 8628               | CHARTER-CLARK TEAM ACADEMY              | 0                   | 0                         | -14,411,660                | -14,411,660                |
| 8629               | CHARTER-TRANSITIONS SCHOOL              | 0                   | 0                         | -1,075,149                 | -1,075,149                 |
| 8630               | AID OR GRANTS TO SCHOOLS                | 0                   | 0                         | -4,709,807                 | -4,709,807                 |
| 8631               | CHARTER-ODYSSEY ELEMENTARY              | 0                   | 0                         | -14,602,803                | -14,602,803                |
| 8632               | CHARTER-BAILEY                          | 0                   | 0                         | -1,825,901                 | -1,825,901                 |
| 8633               | CHARTER-SIERRA NEVADA ACADEMY           | 0                   | 0                         | -2,533,896                 | -2,533,896                 |
| 8636               | CHARTER-I CAN DO ANYTHING               | 0                   | 0                         | -1,334,011                 | -1,334,011                 |
| 8637               | CHARTER-ODYSSEY SECONDARY               | 0                   | 0                         | -19,039,005                | -19,039,005                |
| 8638               | CHARTER-EXPLORE KNOWLEDGE ACAD          | 0                   | 0                         | -5,102,813                 | -5,102,813                 |

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|-----------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8639                  | CHARTER-MARIPOSA ACADEMY                   | 0                   | 0                         | -1,199,588                 | -1,199,588                 |
| 8660                  | CHARTER-RAINSHADOW SCHOOL                  | 0                   | 0                         | -608,221                   | -608,221                   |
| 8661                  | CHARTER - NV STATE HIGH SCHOOL             | 0                   | 0                         | -3,320,586                 | -3,320,586                 |
| 8662                  | CHARTER - EVOLUTIONS                       | 0                   | 0                         | -1,457,557                 | -1,457,557                 |
| 8663                  | CHARTER - CARSON MONTESSORI                | 0                   | 0                         | -2,118,036                 | -2,118,036                 |
| 8664                  | CHARTER - SILVER STATE HIGH SCHOOL         | 0                   | 0                         | -1,180,731                 | -1,180,731                 |
| 8665                  | CHARTER-INNOVATIONS INTERNATNL             | 0                   | 0                         | -6,309,312                 | -6,309,312                 |
| 8666                  | CHARTER-RAINBOW DREAMS                     | 0                   | 0                         | -2,528,580                 | -2,528,580                 |
| 8667                  | CHARTER-EPERANZA BILINGUAL                 | 0                   | 0                         | -4,488,330                 | -4,488,330                 |
| 8669                  | CHARTER-100 ACADEMY OF EXCELLENCE          | 0                   | 0                         | -3,313,698                 | -3,313,698                 |
| 8670                  | CHARTER-WESTCARE                           | 0                   | 0                         | -3,233,857                 | -3,233,857                 |
| 8671                  | CHARTER - BEACON ACADEMY                   | 0                   | 0                         | -2,752,488                 | -2,752,488                 |
| 8672                  | CHARTER - IMAGINE SCHOOL IN VALLEY         | 0                   | 0                         | -4,809,319                 | -4,809,319                 |
| 8673                  | CHARTER - ELKO INSTITUTE                   | 0                   | 0                         | -1,692,897                 | -1,692,897                 |
| 8674                  | CHARTER - SILVER SANDS MONTESS             | 0                   | 0                         | -2,099,309                 | -2,099,309                 |
| 8675                  | CHARTER - ALPINE ACADEMY                   | 0                   | 0                         | -895,101                   | -895,101                   |
| 8677                  | CHARTER-SOMERSET ACADEMY                   | 0                   | 0                         | -44,445,306                | -44,445,306                |
| 8678                  | CHARTER-LEARNING BRIDGE                    | 0                   | 0                         | -1,768,405                 | -1,768,405                 |
| 8679                  | CHARTER-DORAL                              | 0                   | 0                         | -34,318,288                | -34,318,288                |
| 8680                  | CHARTER-FOUNDERS ACADEMY                   | 0                   | 0                         | -4,115,627                 | -4,115,627                 |
| 8681                  | CHARTER - OTHER SCHOOLS                    | 0                   | 0                         | -1,898,774                 | -1,898,774                 |
| 8682                  | CHARTER-MATER                              | 0                   | 0                         | -11,150,177                | -11,150,177                |
| 8683                  | CHARTER - SCHOOL                           | 0                   | 0                         | -10,089,322                | -10,089,322                |
| 8684                  | CHARTER-EQUIPO ACADEMY CS                  | 0                   | 0                         | -4,528,192                 | -4,528,192                 |
| 8685                  | CHARTER/SLAM                               | 0                   | 0                         | -4,902,555                 | -4,902,555                 |
| 8686                  | CHARTER - AMER LEADRSHIP ACAD NLV          | 0                   | 0                         | -6,438,045                 | -6,438,045                 |
| 8687                  | CHARTER - FUTURO ACADEMY                   | 0                   | 0                         | -754,571                   | -754,571                   |
| 8688                  | CHARTER - DEMOCRACY PREP                   | 0                   | 0                         | -6,823,549                 | -6,823,549                 |
| 8689                  | CHARTER - DORAL NORTH                      | 0                   | 0                         | -1,110,559                 | -1,110,559                 |
| 8690                  | CHARTER - MATER NORTH                      | 0                   | 0                         | -1,219,630                 | -1,219,630                 |
| 8691                  | CHARTER - NVSTATE HS II SUNRISE            | 0                   | 0                         | -8,044,999                 | -8,044,999                 |
| 9022                  | TRANS TO LEGISLATIVE COUNSEL BUR           | 0                   | 0                         | -1,182,302                 | -1,182,302                 |
| TOTAL FOR CATEGORY 15 |                                            | 0                   | 0                         | -230,957,321               | -237,022,576               |
| <b>16</b>             | <b>CLASS-SIZE REDUCTION AID TO SCHOOLS</b> |                     |                           |                            |                            |
| 8600                  | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 153,883,689                | 156,691,742                |
| 8601                  | CARSON CITY SCHOOL DISTRICT                | 0                   | 0                         | -2,585,433                 | -2,585,433                 |
| 8602                  | CHURCHILL CO SCHOOL DISTRICT               | 0                   | 0                         | -841,502                   | -841,502                   |
| 8603                  | CLARK CO SCHOOL DISTRICT                   | 0                   | 0                         | -114,296,441               | -114,296,441               |
| 8604                  | DOUGLAS CO SCHOOL DISTRICT                 | 0                   | 0                         | -1,550,638                 | -1,550,638                 |
| 8605                  | ELKO CO SCHOOL DISTRICT                    | 0                   | 0                         | -4,000,684                 | -4,000,684                 |
| 8607                  | EUREKA CO SCHOOL DISTRICT                  | 0                   | 0                         | -38,840                    | -38,840                    |

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| Item No   | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8608      | HUMBOLDT CO SCHOOL DISTRICT              | 0                   | 0                         | -977,919                   | -977,919                   |
| 8609      | LANDER CO SCHOOL DISTRICT                | 0                   | 0                         | -142,937                   | -142,937                   |
| 8610      | LINCOLN CO SCHOOL DISTRICT               | 0                   | 0                         | -33,674                    | -33,674                    |
| 8611      | LYON CO SCHOOL DISTRICT                  | 0                   | 0                         | -2,379,630                 | -2,379,630                 |
| 8612      | MINERAL CO SCHOOL DISTRICT               | 0                   | 0                         | -193,428                   | -193,428                   |
| 8613      | NYE CO SCHOOL DISTRICT                   | 0                   | 0                         | -842,058                   | -842,058                   |
| 8614      | PERSHING CO SCHOOL DISTRICT              | 0                   | 0                         | -246,272                   | -246,272                   |
| 8615      | STOREY CO SCHOOL DISTRICT                | 0                   | 0                         | -232,159                   | -232,159                   |
| 8616      | WASHOE CO SCHOOL DISTRICT                | 0                   | 0                         | -18,541,050                | -18,541,050                |
| 8617      | WHITE PINE CO SCHOOL DISTRICT            | 0                   | 0                         | -386,932                   | -386,932                   |
|           | TOTAL FOR CATEGORY 16                    | 0                   | 0                         | 6,594,092                  | 9,402,145                  |
| <b>17</b> | <b>NATIONAL SCHOOL LUNCH STATE MATCH</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING           | 0                   | 0                         | 588,732                    | 588,732                    |
| 8601      | CARSON CITY SCHOOL DISTRICT              | 0                   | 0                         | -8,332                     | -8,332                     |
| 8602      | CHURCHILL CO SCHOOL DISTRICT             | 0                   | 0                         | -3,586                     | -3,586                     |
| 8603      | CLARK CO SCHOOL DISTRICT                 | 0                   | 0                         | -471,861                   | -471,861                   |
| 8604      | DOUGLAS CO SCHOOL DISTRICT               | 0                   | 0                         | -3,764                     | -3,764                     |
| 8605      | ELKO CO SCHOOL DISTRICT                  | 0                   | 0                         | -7,347                     | -7,347                     |
| 8606      | ESMERALDA CO SCHOOL DISTRICT             | 0                   | 0                         | -43                        | -43                        |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT              | 0                   | 0                         | -2,687                     | -2,687                     |
| 8609      | LANDER CO SCHOOL DISTRICT                | 0                   | 0                         | -516                       | -516                       |
| 8610      | LINCOLN CO SCHOOL DISTRICT               | 0                   | 0                         | -570                       | -570                       |
| 8611      | LYON CO SCHOOL DISTRICT                  | 0                   | 0                         | -10,199                    | -10,199                    |
| 8612      | MINERAL CO SCHOOL DISTRICT               | 0                   | 0                         | -454                       | -454                       |
| 8613      | NYE CO SCHOOL DISTRICT                   | 0                   | 0                         | -8,858                     | -8,858                     |
| 8614      | PERSHING CO SCHOOL DISTRICT              | 0                   | 0                         | -652                       | -652                       |
| 8615      | STOREY CO SCHOOL DISTRICT                | 0                   | 0                         | -63                        | -63                        |
| 8616      | WASHOE CO SCHOOL DISTRICT                | 0                   | 0                         | -68,995                    | -68,995                    |
| 8617      | WHITE PINE CO SCHOOL DISTRICT            | 0                   | 0                         | -805                       | -805                       |
|           | TOTAL FOR CATEGORY 17                    | 0                   | 0                         | 0                          | 0                          |
| <b>19</b> | <b>SPECIAL EDUCATION</b>                 |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING           | 0                   | 0                         | 204,892,633                | 208,990,486                |
| 8601      | CARSON CITY SCHOOL DISTRICT              | 0                   | 0                         | -3,992,587                 | -3,992,587                 |
| 8602      | CHURCHILL CO SCHOOL DISTRICT             | 0                   | 0                         | -2,176,960                 | -2,176,960                 |
| 8603      | CLARK CO SCHOOL DISTRICT                 | 0                   | 0                         | -123,377,295               | -123,377,295               |
| 8604      | DOUGLAS CO SCHOOL DISTRICT               | 0                   | 0                         | -3,311,760                 | -3,311,760                 |
| 8605      | ELKO CO SCHOOL DISTRICT                  | 0                   | 0                         | -4,004,260                 | -4,004,260                 |
| 8606      | ESMERALDA CO SCHOOL DISTRICT             | 0                   | 0                         | -49,573                    | -49,573                    |
| 8607      | EUREKA CO SCHOOL DISTRICT                | 0                   | 0                         | -204,798                   | -204,798                   |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT              | 0                   | 0                         | -1,528,504                 | -1,528,504                 |

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|-----------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8609                  | LANDER CO SCHOOL DISTRICT                        | 0                   | 0                         | -575,687                   | -575,687                   |
| 8610                  | LINCOLN CO SCHOOL DISTRICT                       | 0                   | 0                         | -943,286                   | -943,286                   |
| 8611                  | LYON CO SCHOOL DISTRICT                          | 0                   | 0                         | -3,469,644                 | -3,469,644                 |
| 8612                  | MINERAL CO SCHOOL DISTRICT                       | 0                   | 0                         | -400,214                   | -400,214                   |
| 8613                  | NYE CO SCHOOL DISTRICT                           | 0                   | 0                         | -2,696,224                 | -2,696,224                 |
| 8614                  | PERSHING CO SCHOOL DISTRICT                      | 0                   | 0                         | -741,093                   | -741,093                   |
| 8615                  | STOREY CO SCHOOL DISTRICT                        | 0                   | 0                         | -377,054                   | -377,054                   |
| 8616                  | WASHOE CO SCHOOL DISTRICT                        | 0                   | 0                         | -28,685,978                | -28,685,978                |
| 8617                  | WHITE PINE CO SCHOOL DISTRICT                    | 0                   | 0                         | -799,667                   | -799,667                   |
| 8623                  | CHARTER-NEVADA LEADERSHIP                        | 0                   | 0                         | -853,352                   | -853,352                   |
| 8625                  | CHARTER-SIERRA CREST ACADEMY                     | 0                   | 0                         | -940,626                   | -940,626                   |
| 8627                  | CHARTER-WASHOE TEAM ACADEMY                      | 0                   | 0                         | -54,951                    | -54,951                    |
| 8628                  | CHARTER-CLARK TEAM ACADEMY                       | 0                   | 0                         | -665,873                   | -665,873                   |
| 8629                  | CHARTER-TRANSITIONS SCHOOL                       | 0                   | 0                         | -6,511                     | -6,511                     |
| 8630                  | AID OR GRANTS TO SCHOOLS                         | 0                   | 0                         | -161,620                   | -161,620                   |
| 8637                  | CHARTER-ODYSSEY SECONDARY                        | 0                   | 0                         | -468,697                   | -468,697                   |
| 8661                  | CHARTER - NV STATE HIGH SCHOOL                   | 0                   | 0                         | -16,162                    | -16,162                    |
| 8662                  | CHARTER - EVOLUTIONS                             | 0                   | 0                         | -145,458                   | -145,458                   |
| 8664                  | CHARTER - SILVER STATE HIGH SCHOOL               | 0                   | 0                         | -142,225                   | -142,225                   |
| 8667                  | CHARTER-EPERANZA BILINGUAL                       | 0                   | 0                         | -96,972                    | -96,972                    |
| 8671                  | CHARTER - BEACON ACADEMY                         | 0                   | 0                         | -200,408                   | -200,408                   |
| 8672                  | CHARTER - IMAGINE SCHOOL IN VALLEY               | 0                   | 0                         | -223,035                   | -223,035                   |
| 8673                  | CHARTER - ELKO INSTITUTE                         | 0                   | 0                         | -54,951                    | -54,951                    |
| 8674                  | CHARTER - SILVER SANDS MONTESS                   | 0                   | 0                         | -35,556                    | -35,556                    |
| 8675                  | CHARTER - ALPINE ACADEMY                         | 0                   | 0                         | -74,345                    | -74,345                    |
| 8677                  | CHARTER-SOMERSET ACADEMY                         | 0                   | 0                         | -2,101,055                 | -2,101,055                 |
| 8678                  | CHARTER-LEARNING BRIDGE                          | 0                   | 0                         | -77,577                    | -77,577                    |
| 8679                  | CHARTER-DORAL                                    | 0                   | 0                         | -921,232                   | -921,232                   |
| 8680                  | CHARTER-FOUNDERS ACADEMY                         | 0                   | 0                         | -151,922                   | -151,922                   |
| 8681                  | CHARTER - OTHER SCHOOLS                          | 0                   | 0                         | -25,859                    | -25,859                    |
| 8682                  | CHARTER-MATER                                    | 0                   | 0                         | -271,521                   | -271,521                   |
| 8683                  | CHARTER - SCHOOL                                 | 0                   | 0                         | -232,732                   | -232,732                   |
| 8684                  | CHARTER-EQUIPO ACADEMY CS                        | 0                   | 0                         | -96,972                    | -96,972                    |
| 8685                  | CHARTER/SLAM                                     | 0                   | 0                         | -116,366                   | -116,366                   |
| TOTAL FOR CATEGORY 19 |                                                  | 0                   | 0                         | 19,422,071                 | 23,519,924                 |
| <b>21</b>             | <b>STUDENTS WITH DISABILITIES EXCEEDING 13 %</b> |                     |                           |                            |                            |
| 8600                  | AID FOR EDUCATION AND TRAINING                   | 0                   | 0                         | 1,500,000                  | 1,500,000                  |
| 8601                  | CARSON CITY SCHOOL DISTRICT                      | 0                   | 0                         | -31,405                    | -31,405                    |
| 8602                  | CHURCHILL CO SCHOOL DISTRICT                     | 0                   | 0                         | -115,703                   | -115,703                   |
| 8604                  | DOUGLAS CO SCHOOL DISTRICT                       | 0                   | 0                         | -161,984                   | -161,984                   |
| 8608                  | HUMBOLDT CO SCHOOL DISTRICT                      | 0                   | 0                         | -72,727                    | -72,727                    |

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| Item No            | Description                                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8610               | LINCOLN CO SCHOOL DISTRICT                                 | 0                   | 0                         | -18,182                    | -18,182                    |
| 8611               | LYON CO SCHOOL DISTRICT                                    | 0                   | 0                         | -44,628                    | -44,628                    |
| 8612               | MINERAL CO SCHOOL DISTRICT                                 | 0                   | 0                         | -18,182                    | -18,182                    |
| 8613               | NYE CO SCHOOL DISTRICT                                     | 0                   | 0                         | -171,901                   | -171,901                   |
| 8614               | PERSHING CO SCHOOL DISTRICT                                | 0                   | 0                         | -11,570                    | -11,570                    |
| 8615               | STOREY CO SCHOOL DISTRICT                                  | 0                   | 0                         | -19,835                    | -19,835                    |
| 8616               | WASHOE CO SCHOOL DISTRICT                                  | 0                   | 0                         | -499,174                   | -499,174                   |
| 8617               | WHITE PINE CO SCHOOL DISTRICT                              | 0                   | 0                         | -34,711                    | -34,711                    |
| 8629               | CHARTER-TRANSITIONS SCHOOL                                 | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 21                                      | 0                   | 0                         | 299,997                    | 299,997                    |
| <b>80</b>          | <b>SPECIAL TRANSPORTATION</b>                              |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                             | 0                   | 0                         | 128,541                    | 128,541                    |
| 8611               | LYON CO SCHOOL DISTRICT                                    | 0                   | 0                         | -128,541                   | -128,541                   |
|                    | TOTAL FOR CATEGORY 80                                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                  | 0                   | 0                         | -204,641,161               | -203,800,510               |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b><br>[See Attachment]   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                      | 0                   | 0                         | 45,370,221                 | 81,175,795                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M200                      | 0                   | 0                         | 45,370,221                 | 81,175,795                 |
| <b>EXPENDITURE</b> |                                                            |                     |                           |                            |                            |
| <b>15</b>          | <b>DSA BASIC SUPPORT AID TO SCHOOLS</b>                    |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                             | 0                   | 0                         | 38,304,597                 | 75,231,864                 |
|                    | TOTAL FOR CATEGORY 15                                      | 0                   | 0                         | 38,304,597                 | 75,231,864                 |
| <b>16</b>          | <b>CLASS-SIZE REDUCTION AID TO SCHOOLS</b>                 |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                             | 0                   | 0                         | 1,596,876                  | 3,122,700                  |
|                    | TOTAL FOR CATEGORY 16                                      | 0                   | 0                         | 1,596,876                  | 3,122,700                  |
| <b>19</b>          | <b>SPECIAL EDUCATION</b>                                   |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                             | 0                   | 0                         | 5,468,748                  | 2,821,231                  |
|                    | TOTAL FOR CATEGORY 19                                      | 0                   | 0                         | 5,468,748                  | 2,821,231                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200                  | 0                   | 0                         | 45,370,221                 | 81,175,795                 |
| <b>M300</b>        | <b>FRINGE BENEFITS RATE ADJUSTMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                      | 0                   | 0                         | 10,586,444                 | 22,434,946                 |



| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M300      | 0                   | 0                         | 10,586,444                 | 22,434,946                 |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>15</b>          | <b>DSA BASIC SUPPORT AID TO SCHOOLS</b>    |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 9,403,804                  | 19,952,830                 |
|                    | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | 9,403,804                  | 19,952,830                 |
| <b>16</b>          | <b>CLASS-SIZE REDUCTION AID TO SCHOOLS</b> |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 505,534                    | 1,071,332                  |
|                    | TOTAL FOR CATEGORY 16                      | 0                   | 0                         | 505,534                    | 1,071,332                  |
| <b>19</b>          | <b>SPECIAL EDUCATION</b>                   |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 677,106                    | 1,410,784                  |
|                    | TOTAL FOR CATEGORY 19                      | 0                   | 0                         | 677,106                    | 1,410,784                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M300  | 0                   | 0                         | 10,586,444                 | 22,434,946                 |
| <b>E130</b>        | <b>SUSTAINABLE AND GROWING ECONOMY</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -200,363,424               | -209,918,784               |
| 4661               | INTERAGENCY TRANSFER                       | 0                   | 0                         | 200,363,424                | 209,918,784                |
|                    | TOTAL REVENUES FOR DECISION UNIT E130      | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 22,014,783                 | 22,014,783                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 22,014,783                 | 22,014,783                 |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>15</b>          | <b>DSA BASIC SUPPORT AID TO SCHOOLS</b>    |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 22,014,783                 | 22,014,783                 |
|                    | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | 22,014,783                 | 22,014,783                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 22,014,783                 | 22,014,783                 |
| <b>E877</b>        | <b>SUPPLEMENTAL APPROPRIATIONS</b>         |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 64,422,239                 | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E877      | 0                   | 0                         | 64,422,239                 | 0                          |

EXPENDITURE

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|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 15      | DSA BASIC SUPPORT AID TO SCHOOLS           |                     |                           |                            |                            |
| 8600    | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 64,422,239                 | 0                          |
|         | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | 64,422,239                 | 0                          |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E877  | 0                   | 0                         | 64,422,239                 | 0                          |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 2610     | 1,617,520,370       | 1,559,619,602             | 1,566,334,084              | 1,560,924,462              |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2610 | 1,617,520,370       | 1,559,619,602             | 1,566,334,084              | 1,560,924,462              |

## Section A1: Line Item Detail by GL

Budget Account: 2612 NDE - EDUCATOR EFFECTIVENESS

| Item No                               | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                             |                     |                           |                            |                            |
|                                       | [See Attachment]                        |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                         |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                   | 441,262             | 446,540                   | 525,671                    | 536,530                    |
| 2510                                  | REVERSIONS                              | -105,087            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR      | 3,253               | 0                         | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR             | 0                   | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR        | 28,588              | 14,497                    | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR               | -14,496             | 0                         | 0                          | 0                          |
| 3530                                  | SUPPORTING EFFECTIVE INSTRUCTION 84.367 | 12,230,580          | 12,163,365                | 12,165,418                 | 12,168,063                 |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                         | 12,584,100          | 12,624,402                | 12,691,089                 | 12,704,593                 |
| <b>EXPENDITURE</b>                    |                                         |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>               |                     |                           |                            |                            |
| 5100                                  | SALARIES                                | 242,705             | 327,528                   | 326,934                    | 337,779                    |
| 5200                                  | WORKERS COMPENSATION                    | 3,762               | 4,314                     | 4,155                      | 4,379                      |
| 5300                                  | RETIREMENT                              | 44,159              | 63,728                    | 56,299                     | 58,286                     |
| 5400                                  | PERSONNEL ASSESSMENT                    | 1,211               | 1,328                     | 1,328                      | 1,328                      |
| 5500                                  | GROUP INSURANCE                         | 38,557              | 44,455                    | 44,455                     | 44,455                     |
| 5700                                  | PAYROLL ASSESSMENT                      | 398                 | 415                       | 415                        | 415                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE       | 5,704               | 8,320                     | 8,304                      | 8,580                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION               | 271                 | 474                       | 458                        | 472                        |
| 5840                                  | MEDICARE                                | 3,482               | 4,748                     | 4,740                      | 4,898                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY               | 4,951               | 0                         | 4,951                      | 4,951                      |
| TOTAL FOR CATEGORY 01                 |                                         | 345,200             | 455,310                   | 452,039                    | 465,543                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                  |                     |                           |                            |                            |
| 6000                                  | TRAVEL                                  | 0                   | 857                       | 0                          | 0                          |
| 6200                                  | PER DIEM IN-STATE                       | 1,008               | 2,143                     | 1,008                      | 1,008                      |
| 6210                                  | FS DAILY RENTAL IN-STATE                | 234                 | 0                         | 234                        | 234                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE          | 222                 | 0                         | 222                        | 222                        |
| 6222                                  | AUTO MISC - IN-STATE-B                  | 101                 | 0                         | 101                        | 101                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE               | 130                 | 0                         | 130                        | 130                        |
| 6250                                  | COMM AIR TRANS IN-STATE                 | 1,037               | 0                         | 1,037                      | 1,037                      |
| TOTAL FOR CATEGORY 03                 |                                         | 2,732               | 3,000                     | 2,732                      | 2,732                      |
| <b>04</b>                             | <b>OPERATING</b>                        |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                      | 552                 | 912                       | 552                        | 552                        |
| 7021                                  | OPERATING SUPPLIES-A                    | 0                   | 160                       | 0                          | 0                          |
| 7022                                  | OPERATING SUPPLIES-B                    | 0                   | 51                        | 0                          | 0                          |
| 7043                                  | PRINTING AND COPYING - B                | 1,138               | 394                       | 1,138                      | 1,138                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045      | STATE PRINTING CHARGES                 | 16                  | 16                        | 16                         | 16                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 8                   | 8                         | 8                          | 8                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 95                  | 0                         | 95                         | 95                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 493                 | 485                       | 485                        | 485                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 6                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 95                        | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 7,659               | 8,165                     | 7,659                      | 7,659                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 9,971                     | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 115                 | 135                       | 115                        | 115                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 482                 | 374                       | 482                        | 482                        |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 158                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 147                 | 38                        | 147                        | 147                        |
| 7301      | MEMBERSHIP DUES                        | 0                   | 152                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                  | 7,657               | 0                         | 7,657                      | 7,657                      |
|           | TOTAL FOR CATEGORY 04                  | 18,362              | 21,120                    | 18,354                     | 18,354                     |
| <b>08</b> | <b>NATL GOVERNORS ASSOC</b>            |                     |                           |                            |                            |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 233                 | 0                         | 233                        | 233                        |
| 7650      | REFUNDS                                | 618                 | 0                         | 618                        | 618                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 2,403               | 0                         | 2,403                      | 2,403                      |
|           | TOTAL FOR CATEGORY 08                  | 3,254               | 0                         | 3,254                      | 3,254                      |
| <b>12</b> | <b>INDIRECT COST</b>                   |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                    | 35,668              | 54,039                    | 35,668                     | 35,668                     |
|           | TOTAL FOR CATEGORY 12                  | 35,668              | 54,039                    | 35,668                     | 35,668                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                     | 694                 | 524                       | 694                        | 694                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 979                 | 1,057                     | 1,058                      | 1,058                      |
| 7556      | EITS SECURITY ASSESSMENT               | 473                 | 643                       | 643                        | 643                        |
|           | TOTAL FOR CATEGORY 26                  | 2,146               | 2,224                     | 2,395                      | 2,395                      |
| <b>29</b> | <b>TEACHERS &amp; LEADERS COUNCIL</b>  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 650                 | 0                         | 650                        | 650                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 302                 | 0                         | 302                        | 302                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 221                 | 0                         | 221                        | 221                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 28                  | 0                         | 28                         | 28                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 7                   | 0                         | 7                          | 7                          |
| 6250      | COMM AIR TRANS IN-STATE                | 2,749               | 0                         | 2,749                      | 2,749                      |
| 7020      | OPERATING SUPPLIES                     | 116                 | 0                         | 116                        | 116                        |
| 7022      | OPERATING SUPPLIES-B                   | 0                   | 89                        | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B               | 97                  | 1,241                     | 97                         | 97                         |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045      | STATE PRINTING CHARGES                    | 0                   | 18                        | 0                          | 0                          |
| 7190      | STIPENDS                                  | 150                 | 12,016                    | 150                        | 150                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL              | 4,470               | 2,090                     | 4,470                      | 4,470                      |
|           | TOTAL FOR CATEGORY 29                     | 8,790               | 15,454                    | 8,790                      | 8,790                      |
| <b>31</b> | <b>EDUCATOR EVALUATION</b>                |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 30,000              | 30,000                    | 30,000                     | 30,000                     |
|           | TOTAL FOR CATEGORY 31                     | 30,000              | 30,000                    | 30,000                     | 30,000                     |
| <b>32</b> | <b>TEACHER QUALITY - STATE PROG 84367</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                     | 2,659               | 5,383                     | 2,659                      | 2,659                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 109                 | 262                       | 109                        | 109                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 178                 | 366                       | 178                        | 178                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 2,053               | 4,559                     | 2,053                      | 2,053                      |
| 6200      | PER DIEM IN-STATE                         | 12,409              | 1,397                     | 12,409                     | 12,409                     |
| 6210      | FS DAILY RENTAL IN-STATE                  | 803                 | 363                       | 803                        | 803                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE            | 1,362               | 174                       | 1,362                      | 1,362                      |
| 6222      | AUTO MISC - IN-STATE-B                    | 51                  | 25                        | 51                         | 51                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE            | 486                 | 0                         | 486                        | 486                        |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 1,507               | 215                       | 1,507                      | 1,507                      |
| 6250      | COMM AIR TRANS IN-STATE                   | 15,111              | 2,440                     | 15,111                     | 15,111                     |
| 7000      | OPERATING                                 | 0                   | 221,282                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                        | 602                 | 0                         | 602                        | 602                        |
| 7041      | PRINTING AND COPYING - A                  | 0                   | 17                        | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B                  | 410                 | 0                         | 410                        | 410                        |
| 7044      | PRINTING AND COPYING - C                  | 0                   | 79                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                    | 3,958               | 8                         | 3,958                      | 3,958                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE    | 14                  | 0                         | 14                         | 14                         |
| 7054      | AG TORT CLAIM ASSESSMENT                  | 23                  | 0                         | 0                          | 0                          |
| 7060      | CONTRACTS                                 | 9,999               | 0                         | 9,999                      | 9,999                      |
| 7110      | NON-STATE OWNED OFFICE RENT               | 1,296               | 0                         | 1,296                      | 1,296                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT         | 10,580              | 0                         | 10,580                     | 10,580                     |
| 7190      | STIPENDS                                  | 1,460               | 1,800                     | 1,460                      | 1,460                      |
| 7285      | POSTAGE - STATE MAILROOM                  | 1                   | 0                         | 1                          | 1                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 278                 | 62                        | 278                        | 278                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 250                 | 0                         | 250                        | 250                        |
| 7291      | CELL PHONE/PAGER CHARGES                  | 10                  | 0                         | 10                         | 10                         |
| 7294      | CONFERENCE CALL CHARGES                   | 0                   | 322                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES                | 116                 | 45                        | 116                        | 116                        |
| 7300      | DUES AND REGISTRATIONS                    | 13,199              | 1,970                     | 13,199                     | 13,199                     |
| 7301      | MEMBERSHIP DUES                           | 0                   | 18,500                    | 0                          | 0                          |
| 7305      | DUES AND REGISTRATIONS-C                  | 0                   | 6,000                     | 0                          | 0                          |

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| Item No               | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT             | 0                   | 550                       | 0                          | 0                          |
| 7320                  | INSTRUCTIONAL SUPPLIES                          | 10,780              | 0                         | 10,780                     | 10,780                     |
| 7384                  | STATEWIDE COST ALLOCATION                       | 75                  | 0                         | 75                         | 75                         |
| 7389                  | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 95                  | 0                         | 95                         | 95                         |
| 7394                  | COST ALLOCATION - A                             | 43,212              | 0                         | 43,212                     | 43,212                     |
| 7396                  | COST ALLOCATION - C                             | 11,790              | 0                         | 11,790                     | 11,790                     |
| 7430                  | PROFESSIONAL SERVICES                           | 3,940               | 838                       | 3,940                      | 3,940                      |
| 7533                  | EITS EMAIL SERVICE                              | 210                 | 87                        | 210                        | 210                        |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT                  | 46                  | 0                         | 0                          | 0                          |
| 7556                  | EITS SECURITY ASSESSMENT                        | 22                  | 0                         | 0                          | 0                          |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL                    | 37,454              | 1,047                     | 37,454                     | 37,454                     |
| 7760                  | NON EMPLOYEE OUT-OF-STATE TRAVEL                | 7,939               | 12,791                    | 7,939                      | 7,939                      |
| 8603                  | CLARK CO SCHOOL DISTRICT                        | 0                   | 23,502                    | 0                          | 0                          |
| 8613                  | NYE CO SCHOOL DISTRICT                          | 65,500              | 0                         | 65,500                     | 65,500                     |
| TOTAL FOR CATEGORY 32 |                                                 | 259,987             | 304,084                   | 259,896                    | 259,896                    |
| <b>34</b>             | <b>TEACHER QUALITY - ADMIN 84367</b>            |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                           | 0                   | 245                       | 0                          | 0                          |
| 6130                  | PUBLIC TRANS OUT-OF-STATE                       | 0                   | 29                        | 0                          | 0                          |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE                   | 0                   | 4                         | 0                          | 0                          |
| 6200                  | PER DIEM IN-STATE                               | 516                 | 0                         | 516                        | 516                        |
| 6240                  | PERSONAL VEHICLE IN-STATE                       | 0                   | 75                        | 0                          | 0                          |
| 6250                  | COMM AIR TRANS IN-STATE                         | 266                 | 0                         | 266                        | 266                        |
| 7000                  | OPERATING                                       | 0                   | 77,836                    | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                              | 389                 | 62                        | 389                        | 389                        |
| 7043                  | PRINTING AND COPYING - B                        | 889                 | 5,923                     | 889                        | 889                        |
| 7045                  | STATE PRINTING CHARGES                          | 16                  | 8                         | 16                         | 16                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE          | 27                  | 0                         | 27                         | 27                         |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 2                         | 0                          | 0                          |
| 705B                  | B&G - PROP. & CONT. INSURANCE                   | 0                   | 33                        | 0                          | 0                          |
| 7060                  | CONTRACTS                                       | 7,679               | 11,625                    | 7,679                      | 7,679                      |
| 7100                  | STATE OWNED BLDG RENT-B&G                       | 2,695               | 2,874                     | 2,695                      | 2,695                      |
| 7110                  | NON-STATE OWNED OFFICE RENT                     | 3,843               | 3,511                     | 3,843                      | 3,843                      |
| 7255                  | B & G LEASE ASSESSMENT                          | 41                  | 47                        | 41                         | 41                         |
| 7286                  | MAIL STOP-STATE MAILROM                         | 0                   | 312                       | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL                   | 149                 | 187                       | 149                        | 149                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE                  | 129                 | 309                       | 129                        | 129                        |
| 7296                  | EITS LONG DISTANCE CHARGES                      | 54                  | 16                        | 54                         | 54                         |
| 7300                  | DUES AND REGISTRATIONS                          | 2,125               | 470                       | 2,125                      | 2,125                      |
| 7305                  | DUES AND REGISTRATIONS-C                        | 0                   | 3,894                     | 0                          | 0                          |
| 7320                  | INSTRUCTIONAL SUPPLIES                          | 0                   | 468                       | 0                          | 0                          |
| 7394                  | COST ALLOCATION - A                             | 6,796               | 68,991                    | 6,796                      | 6,796                      |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533      | EITS EMAIL SERVICE                              | 135                 | 262                       | 135                        | 135                        |
| 7980      | OPERATING LEASE PAYMENTS                        | 0                   | 282                       | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 387                 | 0                         | 387                        | 387                        |
|           | TOTAL FOR CATEGORY 34                           | 26,136              | 177,465                   | 26,136                     | 26,136                     |
| <b>35</b> | <b>TEACHER QUALITY - ATS 84367</b>              |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                  | 0                   | 11,555,197                | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT                     | 210,635             | 0                         | 210,635                    | 210,635                    |
| 8602      | CHURCHILL CO SCHOOL DISTRICT                    | 72,260              | 0                         | 72,260                     | 72,260                     |
| 8603      | CLARK CO SCHOOL DISTRICT                        | 9,029,728           | 0                         | 9,029,728                  | 9,029,728                  |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                      | 89,375              | 0                         | 89,375                     | 89,375                     |
| 8605      | ELKO CO SCHOOL DISTRICT                         | 140,241             | 0                         | 140,241                    | 140,241                    |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                     | 34,941              | 0                         | 34,941                     | 34,941                     |
| 8609      | LANDER CO SCHOOL DISTRICT                       | 34,202              | 0                         | 34,202                     | 34,202                     |
| 8610      | LINCOLN CO SCHOOL DISTRICT                      | 12,328              | 0                         | 12,328                     | 12,328                     |
| 8611      | LYON CO SCHOOL DISTRICT                         | 217,423             | 0                         | 217,423                    | 217,423                    |
| 8612      | MINERAL CO SCHOOL DISTRICT                      | 16,287              | 0                         | 16,287                     | 16,287                     |
| 8613      | NYE CO SCHOOL DISTRICT                          | 175,537             | 0                         | 175,537                    | 175,537                    |
| 8614      | PERSHING CO SCHOOL DISTRICT                     | 23,945              | 0                         | 23,945                     | 23,945                     |
| 8615      | STOREY CO SCHOOL DISTRICT                       | 2,715               | 0                         | 2,715                      | 2,715                      |
| 8616      | WASHOE CO SCHOOL DISTRICT                       | 1,239,338           | 0                         | 1,239,338                  | 1,239,338                  |
| 8617      | WHITE PINE CO SCHOOL DISTRICT                   | 28,971              | 0                         | 28,971                     | 28,971                     |
| 8688      | CHARTER - DEMOCRACY PREP                        | 23,861              | 0                         | 23,861                     | 23,861                     |
| 9028      | TRANS TO HISTORICAL SOCIETY                     | 494,414             | 0                         | 494,414                    | 494,414                    |
|           | TOTAL FOR CATEGORY 35                           | 11,846,201          | 11,555,197                | 11,846,201                 | 11,846,201                 |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 2,137               | 2,137                     | 2,137                      | 2,137                      |
|           | TOTAL FOR CATEGORY 82                           | 2,137               | 2,137                     | 2,137                      | 2,137                      |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 1,862               | 2,747                     | 1,862                      | 1,862                      |
|           | TOTAL FOR CATEGORY 87                           | 1,862               | 2,747                     | 1,862                      | 1,862                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                       | 1,625               | 0                         | 1,625                      | 1,625                      |
| 9159      | STATEWIDE COST ALLOCATION                       | 0                   | 1,625                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                           | 1,625               | 1,625                     | 1,625                      | 1,625                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 12,584,100          | 12,624,402                | 12,691,089                 | 12,704,593                 |

**M100 STATEWIDE INFLATION**  
**REVENUE**

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3530               | SUPPORTING EFFECTIVE INSTRUCTION 84.367   | 0                   | 0                         | 707                        | 707                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 707                        | 707                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -52                        | -52                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -52                        | -52                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>32</b>          | <b>TEACHER QUALITY - STATE PROG 84367</b> |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -42                        | -42                        |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -75                        | -75                        |
|                    | TOTAL FOR CATEGORY 32                     | 0                   | 0                         | -117                       | -117                       |
| <b>34</b>          | <b>TEACHER QUALITY - ADMIN 84367</b>      |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -8                         | -8                         |
|                    | TOTAL FOR CATEGORY 34                     | 0                   | 0                         | -8                         | -8                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 885                        | 885                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 885                        | 885                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 707                        | 707                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 24,183                     | 30,203                     |
| 3530               | SUPPORTING EFFECTIVE INSTRUCTION 84.367   | 0                   | 0                         | 7,055                      | 7,414                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 31,238                     | 37,617                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -4,951                     | -4,951                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -4,951                     | -4,951                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 268                        | 268                        |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 268                        | 268                        |



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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING</b>                                |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 0                         | -95                        | -95                        |
| 705B      | B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | 95                         | 95                         |
| 7100      | STATE OWNED BLDG RENT-B&G                       | 0                   | 0                         | 506                        | 506                        |
| 7255      | B & G LEASE ASSESSMENT                          | 0                   | 0                         | -115                       | -115                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | 69                         | 69                         |
| 7430      | PROFESSIONAL SERVICES                           | 0                   | 0                         | -7,657                     | -7,657                     |
|           | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -7,197                     | -7,197                     |
| <b>08</b> | <b>NATL GOVERNORS ASSOC</b>                     |                     |                           |                            |                            |
| 7120      | ADVERTISING & PUBLIC RELATIONS                  | 0                   | 0                         | -233                       | -233                       |
| 7650      | REFUNDS                                         | 0                   | 0                         | -618                       | -618                       |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                    | 0                   | 0                         | -2,403                     | -2,403                     |
|           | TOTAL FOR CATEGORY 08                           | 0                   | 0                         | -3,254                     | -3,254                     |
| <b>12</b> | <b>INDIRECT COST</b>                            |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                             | 0                   | 0                         | 39,229                     | 45,249                     |
|           | TOTAL FOR CATEGORY 12                           | 0                   | 0                         | 39,229                     | 45,249                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | 88                         | 88                         |
|           | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 88                         | 88                         |
| <b>32</b> | <b>TEACHER QUALITY - STATE PROG 84367</b>       |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 0                         | -14                        | -14                        |
| 7060      | CONTRACTS                                       | 0                   | 0                         | -9,999                     | -9,999                     |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 0                   | 0                         | -1,296                     | -1,296                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | 172                        | 172                        |
| 7300      | DUES AND REGISTRATIONS                          | 0                   | 0                         | -11,401                    | -11,401                    |
| 7301      | MEMBERSHIP DUES                                 | 0                   | 0                         | 18,500                     | 18,500                     |
| 7305      | DUES AND REGISTRATIONS-C                        | 0                   | 0                         | 9,894                      | 9,894                      |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -95                        | -95                        |
| 7394      | COST ALLOCATION - A                             | 0                   | 0                         | -13,510                    | -13,521                    |
| 7396      | COST ALLOCATION - C                             | 0                   | 0                         | 5,393                      | 5,025                      |
| 7430      | PROFESSIONAL SERVICES                           | 0                   | 0                         | -3,102                     | -3,102                     |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | 43                         | 43                         |
| 8600      | AID FOR EDUCATION AND TRAINING                  | 0                   | 0                         | 65,500                     | 65,500                     |
| 8613      | NYE CO SCHOOL DISTRICT                          | 0                   | 0                         | -65,500                    | -65,500                    |
|           | TOTAL FOR CATEGORY 32                           | 0                   | 0                         | -5,415                     | -5,794                     |
| <b>34</b> | <b>TEACHER QUALITY - ADMIN 84367</b>            |                     |                           |                            |                            |

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

| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 0                         | -27                        | -27                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 4                          | 4                          |
| 705B      | B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | 33                         | 33                         |
| 7060      | CONTRACTS                                       | 0                   | 0                         | 3,946                      | 3,946                      |
| 7100      | STATE OWNED BLDG RENT-B&G                       | 0                   | 0                         | 179                        | 179                        |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 0                   | 0                         | 2,891                      | 3,065                      |
| 7255      | B & G LEASE ASSESSMENT                          | 0                   | 0                         | 30                         | 30                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -68                        | -68                        |
| 7300      | DUES AND REGISTRATIONS                          | 0                   | 0                         | -1,655                     | -1,655                     |
| 7394      | COST ALLOCATION - A                             | 0                   | 0                         | 9,749                      | 10,313                     |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | -88                        | -88                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -387                       | -387                       |
|           | TOTAL FOR CATEGORY 34                           | 0                   | 0                         | 14,607                     | 15,345                     |
| <b>35</b> | <b>TEACHER QUALITY - ATS 84367</b>              |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                  | 0                   | 0                         | 11,846,201                 | 11,846,201                 |
| 8601      | CARSON CITY SCHOOL DISTRICT                     | 0                   | 0                         | -210,635                   | -210,635                   |
| 8602      | CHURCHILL CO SCHOOL DISTRICT                    | 0                   | 0                         | -72,260                    | -72,260                    |
| 8603      | CLARK CO SCHOOL DISTRICT                        | 0                   | 0                         | -9,029,728                 | -9,029,728                 |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                      | 0                   | 0                         | -89,375                    | -89,375                    |
| 8605      | ELKO CO SCHOOL DISTRICT                         | 0                   | 0                         | -140,241                   | -140,241                   |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                     | 0                   | 0                         | -34,941                    | -34,941                    |
| 8609      | LANDER CO SCHOOL DISTRICT                       | 0                   | 0                         | -34,202                    | -34,202                    |
| 8610      | LINCOLN CO SCHOOL DISTRICT                      | 0                   | 0                         | -12,328                    | -12,328                    |
| 8611      | LYON CO SCHOOL DISTRICT                         | 0                   | 0                         | -217,423                   | -217,423                   |
| 8612      | MINERAL CO SCHOOL DISTRICT                      | 0                   | 0                         | -16,287                    | -16,287                    |
| 8613      | NYE CO SCHOOL DISTRICT                          | 0                   | 0                         | -175,537                   | -175,537                   |
| 8614      | PERSHING CO SCHOOL DISTRICT                     | 0                   | 0                         | -23,945                    | -23,945                    |
| 8615      | STOREY CO SCHOOL DISTRICT                       | 0                   | 0                         | -2,715                     | -2,715                     |
| 8616      | WASHOE CO SCHOOL DISTRICT                       | 0                   | 0                         | -1,239,338                 | -1,239,338                 |
| 8617      | WHITE PINE CO SCHOOL DISTRICT                   | 0                   | 0                         | -28,971                    | -28,971                    |
| 8688      | CHARTER - DEMOCRACY PREP                        | 0                   | 0                         | -23,861                    | -23,861                    |
| 9028      | TRANS TO HISTORICAL SOCIETY                     | 0                   | 0                         | -494,414                   | -494,414                   |
|           | TOTAL FOR CATEGORY 35                           | 0                   | 0                         | 0                          | 0                          |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -2,137                     | -2,137                     |
|           | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -2,137                     | -2,137                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 31,238                     | 37,617                     |

**E275 EDUCATED AND HEALTHY CITIZENRY  
REVENUE**

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

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 6,000                      | 6,000                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E275           | 0                   | 0                         | 6,000                      | 6,000                      |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                          |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                               | 0                   | 0                         | 3,281                      | 3,201                      |
| 6210               | FS DAILY RENTAL IN-STATE                        | 0                   | 0                         | 808                        | 888                        |
| 6240               | PERSONAL VEHICLE IN-STATE                       | 0                   | 0                         | 168                        | 238                        |
| 6250               | COMM AIR TRANS IN-STATE                         | 0                   | 0                         | 1,743                      | 1,673                      |
|                    | TOTAL FOR CATEGORY 03                           | 0                   | 0                         | 6,000                      | 6,000                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275       | 0                   | 0                         | 6,000                      | 6,000                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 2,450                      | 4,377                      |
| 3530               | SUPPORTING EFFECTIVE INSTRUCTION 84.367         | 0                   | 0                         | 2,450                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E710           | 0                   | 0                         | 4,900                      | 4,377                      |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | 330                        | 660                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | 2,120                      | 3,717                      |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 2,450                      | 4,377                      |
| <b>32</b>          | <b>TEACHER QUALITY - STATE PROG 84367</b>       |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | 330                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | 2,120                      | 0                          |
|                    | TOTAL FOR CATEGORY 32                           | 0                   | 0                         | 2,450                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710       | 0                   | 0                         | 4,900                      | 4,377                      |
| <b>E900</b>        | <b>TRANSFER PCN 2675 -0008 TO PCN 2612-0008</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 118,916                    | 118,916                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E900           | 0                   | 0                         | 118,916                    | 118,916                    |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                                        | 0                   | 0                         | 81,799                     | 81,799                     |
| 5200               | WORKERS COMPENSATION                            | 0                   | 0                         | 853                        | 853                        |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5300               | RETIREMENT                                 | 0                   | 0                         | 22,904                     | 22,904                     |
| 5400               | PERSONNEL ASSESSMENT                       | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                            | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                         | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 2,078                      | 2,078                      |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 115                        | 115                        |
| 5840               | MEDICARE                                   | 0                   | 0                         | 1,187                      | 1,187                      |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 118,176                    | 118,176                    |
| <b>04</b>          | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 97                         | 97                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 125                        | 125                        |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 224                        | 224                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | 175                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 516                        | 516                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E900  | 0                   | 0                         | 118,916                    | 118,916                    |
| <b>E901</b>        | <b>TRANSFER PCN 2612-0033 TO 2705-0033</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -47,545                    | -48,208                    |
| 3530               | SUPPORTING EFFECTIVE INSTRUCTION 84.367    | 0                   | 0                         | -47,546                    | -48,208                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E901      | 0                   | 0                         | -95,091                    | -96,416                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 0                   | 0                         | -64,934                    | -67,973                    |
| 5200               | WORKERS COMPENSATION                       | 0                   | 0                         | -806                       | -888                       |
| 5300               | RETIREMENT                                 | 0                   | 0                         | -9,415                     | -9,856                     |
| 5400               | PERSONNEL ASSESSMENT                       | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                            | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                         | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | -1,649                     | -1,727                     |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | -91                        | -95                        |
| 5840               | MEDICARE                                   | 0                   | 0                         | -941                       | -986                       |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -87,076                    | -90,765                    |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -38                        | -38                        |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -38                        | -38                        |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -59                        | -59                        |
| 7043               | PRINTING AND COPYING - B                  | 0                   | 0                         | -308                       | -308                       |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -97                        | -97                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -125                       | -125                       |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -53                        | -53                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -644                       | -644                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -175                       | -175                       |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -516                       | -516                       |
| <b>32</b>          | <b>TEACHER QUALITY - STATE PROG 84367</b> |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | -188                       | -188                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -38                        | -38                        |
| 6222               | AUTO MISC - IN-STATE-B                    | 0                   | 0                         | -51                        | -51                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 0                         | -38                        | -38                        |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -59                        | -59                        |
| 7043               | PRINTING AND COPYING - B                  | 0                   | 0                         | -308                       | -308                       |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | -1                         | -1                         |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | -250                       | -250                       |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -53                        | -53                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -330                       | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -2,120                     | 0                          |
|                    | TOTAL FOR CATEGORY 32                     | 0                   | 0                         | -3,436                     | -986                       |
| <b>34</b>          | <b>TEACHER QUALITY - ADMIN 84367</b>      |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | -2                         | -2                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -3,344                     | -3,430                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -35                        | -35                        |
|                    | TOTAL FOR CATEGORY 34                     | 0                   | 0                         | -3,381                     | -3,467                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E901 | 0                   | 0                         | -95,091                    | -96,416                    |
| <b>E910</b>        | <b>B&amp;G RENT ADJUSTMENT</b>            |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |

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

| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | 8,234                      | 8,234                      |
| 705B      | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -91                        | -91                        |
| 7100      | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -8,143                     | -8,143                     |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>34</b> | <b>TEACHER QUALITY - ADMIN 84367</b>       |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | 2,889                      | 2,889                      |
| 705B      | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -32                        | -32                        |
| 7100      | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -2,857                     | -2,857                     |
|           | TOTAL FOR CATEGORY 34                      | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E910  | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 2612     | 12,584,100          | 12,624,402                | 12,757,759                 | 12,775,794                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2612 | 12,584,100          | 12,624,402                | 12,757,759                 | 12,775,794                 |

## Section A1: Line Item Detail by GL

Budget Account: 2614 NDE - EDUCATIONAL TRUST ACCOUNT

| Item No                                   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                               | <b>BASE</b>                                  |                     |                           |                            |                            |
|                                           | [See Attachment]                             |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                              |                     |                           |                            |                            |
| 2511                                      | BALANCE FORWARD FROM PREVIOUS YEAR           | 423,389             | 596,164                   | 678,322                    | 791,745                    |
| 2512                                      | BALANCE FORWARD TO NEW YEAR                  | -596,164            | 0                         | 0                          | 0                          |
| 4621                                      | TRANS FROM UNCLAIMED PROPERTY                | 190,185             | 190,185                   | 130,833                    | 130,833                    |
| TOTAL REVENUES FOR DECISION UNIT B000     |                                              | 17,410              | 786,349                   | 809,155                    | 922,578                    |
| <b>EXPENDITURE</b>                        |                                              |                     |                           |                            |                            |
| <b>04</b>                                 | <b>OPERATING</b>                             |                     |                           |                            |                            |
| 7020                                      | OPERATING SUPPLIES                           | 87                  | 0                         | 87                         | 87                         |
| 7022                                      | OPERATING SUPPLIES-B                         | 0                   | 87                        | 0                          | 0                          |
| 7030                                      | FREIGHT CHARGES                              | 0                   | 8                         | 0                          | 0                          |
| 7043                                      | PRINTING AND COPYING - B                     | 0                   | 3                         | 0                          | 0                          |
| 7300                                      | DUES AND REGISTRATIONS                       | 6,448               | 6,875                     | 6,448                      | 6,448                      |
| 7305                                      | DUES AND REGISTRATIONS-C                     | 0                   | 900                       | 0                          | 0                          |
| 7750                                      | NON EMPLOYEE IN-STATE TRAVEL                 | 474                 | 0                         | 474                        | 474                        |
| 7760                                      | NON EMPLOYEE OUT-OF-STATE TRAVEL             | 5,401               | 4,654                     | 5,401                      | 5,401                      |
| TOTAL FOR CATEGORY 04                     |                                              | 12,410              | 12,527                    | 12,410                     | 12,410                     |
| <b>11</b>                                 | <b>EDUCATORS IN RES/GRAD STUDENT/FELLOWS</b> |                     |                           |                            |                            |
| 7190                                      | STIPENDS                                     | 0                   | 85,500                    | 0                          | 0                          |
| 7430                                      | PROFESSIONAL SERVICES                        | 5,000               | 0                         | 5,000                      | 5,000                      |
| TOTAL FOR CATEGORY 11                     |                                              | 5,000               | 85,500                    | 5,000                      | 5,000                      |
| <b>62</b>                                 | <b>PARENTAL INVOLVEMENT SUMMIT</b>           |                     |                           |                            |                            |
| 7000                                      | OPERATING                                    | 0                   | 10,000                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 62                     |                                              | 0                   | 10,000                    | 0                          | 0                          |
| <b>86</b>                                 | <b>RESERVE</b>                               |                     |                           |                            |                            |
| 9178                                      | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 678,322                   | 791,745                    | 905,168                    |
| TOTAL FOR CATEGORY 86                     |                                              | 0                   | 678,322                   | 791,745                    | 905,168                    |
| TOTAL EXPENDITURES FOR DECISION UNIT B000 |                                              | 17,410              | 786,349                   | 809,155                    | 922,578                    |
| <b>M150</b>                               | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                              |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2511                                      | BALANCE FORWARD FROM PREVIOUS YEAR           | 0                   | 0                         | 0                          | -71,311                    |
| TOTAL REVENUES FOR DECISION UNIT M150     |                                              | 0                   | 0                         | 0                          | -71,311                    |

## EXPENDITURE

| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING</b>                             |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                       | 0                   | 0                         | 427                        | 427                        |
| 7305               | DUES AND REGISTRATIONS-C                     | 0                   | 0                         | 900                        | 900                        |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 1,327                      | 1,327                      |
| <b>11</b>          | <b>EDUCATORS IN RES/GRAD STUDENT/FELLOWS</b> |                     |                           |                            |                            |
| 7190               | STIPENDS                                     | 0                   | 0                         | 74,984                     | 79,601                     |
| 7430               | PROFESSIONAL SERVICES                        | 0                   | 0                         | -5,000                     | -5,000                     |
|                    | TOTAL FOR CATEGORY 11                        | 0                   | 0                         | 69,984                     | 74,601                     |
| <b>62</b>          | <b>PARENTAL INVOLVEMENT SUMMIT</b>           |                     |                           |                            |                            |
| 7000               | OPERATING                                    | 0                   | 0                         | 0                          | 10,000                     |
|                    | TOTAL FOR CATEGORY 62                        | 0                   | 0                         | 0                          | 10,000                     |
| <b>86</b>          | <b>RESERVE</b>                               |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 0                         | -71,311                    | -157,239                   |
|                    | TOTAL FOR CATEGORY 86                        | 0                   | 0                         | -71,311                    | -157,239                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | 0                          | -71,311                    |
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR           | 0                   | 0                         | 0                          | -10,516                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E275        | 0                   | 0                         | 0                          | -10,516                    |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>11</b>          | <b>EDUCATORS IN RES/GRAD STUDENT/FELLOWS</b> |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE            | 0                   | 0                         | 2                          | 2                          |
| 7110               | NON-STATE OWNED OFFICE RENT                  | 0                   | 0                         | 2,322                      | 2,382                      |
| 7255               | B & G LEASE ASSESSMENT                       | 0                   | 0                         | 25                         | 25                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | 125                        | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE               | 0                   | 0                         | 90                         | 90                         |
| 7296               | EITS LONG DISTANCE CHARGES                   | 0                   | 0                         | 75                         | 100                        |
| 7533               | EITS EMAIL SERVICE                           | 0                   | 0                         | 175                        | 175                        |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                 | 0                   | 0                         | 3,000                      | 3,000                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | 199                        | 0                          |
| 8241               | NEW FURNISHINGS <\$5,000 - A                 | 0                   | 0                         | 2,383                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | 2,120                      | 0                          |
|                    | TOTAL FOR CATEGORY 11                        | 0                   | 0                         | 10,516                     | 5,899                      |
| <b>86</b>          | <b>RESERVE</b>                               |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 0                         | -10,516                    | -16,415                    |



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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -10,516                    | -16,415                    |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E275  | 0                   | 0                         | 0                          | -10,516                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 2614     | 17,410              | 786,349                   | 809,155                    | 840,751                    |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2614 | 17,410              | 786,349                   | 809,155                    | 840,751                    |

## Section A1: Line Item Detail by GL

Budget Account: 2615 NDE - SCHOOL REMEDIATION TRUST FUND

| Item No            | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                  | 103,160,673         | 98,160,673                | 107,704,150                | 107,704,150                |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                     | 19,470,743          | 0                         | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR                            | -18,104,906         | 0                         | 0                          | 0                          |
| 4203               | PRIOR YEAR REFUNDS                                     | 2,363,671           | 0                         | 0                          | 0                          |
| 4326               | TREASURER'S INTEREST DISTRIB                           | 1,292,096           | 478,127                   | 478,127                    | 478,127                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000                  | 108,182,277         | 98,638,800                | 108,182,277                | 108,182,277                |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>12</b>          | <b>NEW TEACHER INCENTIVES</b>                          |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                         | 0                   | 2,500,000                 | 0                          | 0                          |
| 8602               | CHURCHILL CO SCHOOL DISTRICT                           | 129,000             | 0                         | 129,000                    | 129,000                    |
| 8603               | CLARK CO SCHOOL DISTRICT                               | 4,165,342           | 0                         | 4,165,342                  | 4,165,342                  |
| 8604               | DOUGLAS CO SCHOOL DISTRICT                             | 3,925               | 0                         | 3,925                      | 3,925                      |
| 8606               | ESMERALDA CO SCHOOL DISTRICT                           | 2,500               | 0                         | 2,500                      | 2,500                      |
| 8608               | HUMBOLDT CO SCHOOL DISTRICT                            | 128,250             | 0                         | 128,250                    | 128,250                    |
| 8609               | LANDER CO SCHOOL DISTRICT                              | 9,000               | 0                         | 9,000                      | 9,000                      |
| 8611               | LYON CO SCHOOL DISTRICT                                | 103,500             | 0                         | 103,500                    | 103,500                    |
| 8612               | MINERAL CO SCHOOL DISTRICT                             | 37,462              | 0                         | 37,462                     | 37,462                     |
| 8613               | NYE CO SCHOOL DISTRICT                                 | 51,011              | 0                         | 51,011                     | 51,011                     |
| 8616               | WASHOE CO SCHOOL DISTRICT                              | 521,948             | 0                         | 521,948                    | 521,948                    |
| 8617               | WHITE PINE CO SCHOOL DISTRICT                          | 18,000              | 0                         | 18,000                     | 18,000                     |
|                    | TOTAL FOR CATEGORY 12                                  | 5,169,938           | 2,500,000                 | 5,169,938                  | 5,169,938                  |
| <b>15</b>          | <b>ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS</b>        |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                         | 0                   | 46,048,905                | 0                          | 0                          |
| 8603               | CLARK CO SCHOOL DISTRICT                               | 35,593,913          | 0                         | 35,593,913                 | 35,593,913                 |
| 8616               | WASHOE CO SCHOOL DISTRICT                              | 5,680,091           | 0                         | 5,680,091                  | 5,680,091                  |
|                    | TOTAL FOR CATEGORY 15                                  | 41,274,004          | 46,048,905                | 41,274,004                 | 41,274,004                 |
| <b>16</b>          | <b>ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS RURALS</b> |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                         | 0                   | 3,901,095                 | 0                          | 0                          |
| 8601               | CARSON CITY SCHOOL DISTRICT                            | 631,103             | 0                         | 631,103                    | 631,103                    |
| 8602               | CHURCHILL CO SCHOOL DISTRICT                           | 143,785             | 0                         | 143,785                    | 143,785                    |
| 8604               | DOUGLAS CO SCHOOL DISTRICT                             | 212,072             | 0                         | 212,072                    | 212,072                    |
| 8605               | ELKO CO SCHOOL DISTRICT                                | 540,470             | 0                         | 540,470                    | 540,470                    |
| 8606               | ESMERALDA CO SCHOOL DISTRICT                           | 8,267               | 0                         | 8,267                      | 8,267                      |
| 8608               | HUMBOLDT CO SCHOOL DISTRICT                            | 263,664             | 0                         | 263,664                    | 263,664                    |
| 8609               | LANDER CO SCHOOL DISTRICT                              | 52,142              | 0                         | 52,142                     | 52,142                     |

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| Item No   | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8610      | LINCOLN CO SCHOOL DISTRICT                             | 10,174              | 0                         | 10,174                     | 10,174                     |
| 8611      | LYON CO SCHOOL DISTRICT                                | 168,190             | 0                         | 168,190                    | 168,190                    |
| 8612      | MINERAL CO SCHOOL DISTRICT                             | 35,630              | 0                         | 35,630                     | 35,630                     |
| 8613      | NYE CO SCHOOL DISTRICT                                 | 237,775             | 0                         | 237,775                    | 237,775                    |
| 8614      | PERSHING CO SCHOOL DISTRICT                            | 27,343              | 0                         | 27,343                     | 27,343                     |
| 8617      | WHITE PINE CO SCHOOL DISTRICT                          | 16,121              | 0                         | 16,121                     | 16,121                     |
| 9028      | TRANS TO HISTORICAL SOCIETY                            | 887,949             | 0                         | 887,949                    | 887,949                    |
|           | TOTAL FOR CATEGORY 16                                  | 3,234,685           | 3,901,095                 | 3,234,685                  | 3,234,685                  |
| <b>17</b> | <b>VICTORY SCHOOLS</b>                                 |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                         | 0                   | 25,000,000                | 0                          | 0                          |
| 8603      | CLARK CO SCHOOL DISTRICT                               | 17,870,108          | 0                         | 17,870,108                 | 17,870,108                 |
| 8605      | ELKO CO SCHOOL DISTRICT                                | 890,151             | 0                         | 890,151                    | 890,151                    |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                            | 100,217             | 0                         | 100,217                    | 100,217                    |
| 8613      | NYE CO SCHOOL DISTRICT                                 | 93,492              | 0                         | 93,492                     | 93,492                     |
| 8616      | WASHOE CO SCHOOL DISTRICT                              | 2,294,025           | 0                         | 2,294,025                  | 2,294,025                  |
| 8688      | CHARTER - DEMOCRACY PREP                               | 398,054             | 0                         | 398,054                    | 398,054                    |
|           | TOTAL FOR CATEGORY 17                                  | 21,646,047          | 25,000,000                | 21,646,047                 | 21,646,047                 |
| <b>18</b> | <b>NR21 TECHNOLOGY GRANTS</b>                          |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                         | 0                   | 10,000,000                | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT                            | 843,226             | 0                         | 843,226                    | 843,226                    |
| 8602      | CHURCHILL CO SCHOOL DISTRICT                           | 304,665             | 0                         | 304,665                    | 304,665                    |
| 8603      | CLARK CO SCHOOL DISTRICT                               | 4,885,557           | 0                         | 4,885,557                  | 4,885,557                  |
| 8605      | ELKO CO SCHOOL DISTRICT                                | 566,522             | 0                         | 566,522                    | 566,522                    |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                            | 137,246             | 0                         | 137,246                    | 137,246                    |
| 8609      | LANDER CO SCHOOL DISTRICT                              | 148,437             | 0                         | 148,437                    | 148,437                    |
| 8616      | WASHOE CO SCHOOL DISTRICT                              | 423,239             | 0                         | 423,239                    | 423,239                    |
| 8617      | WHITE PINE CO SCHOOL DISTRICT                          | 261,934             | 0                         | 261,934                    | 261,934                    |
| 8625      | CHARTER-SIERRA CREST ACADEMY                           | 796,881             | 0                         | 796,881                    | 796,881                    |
| 8677      | CHARTER-SOMERSET ACADEMY                               | 215,580             | 0                         | 215,580                    | 215,580                    |
| 8682      | CHARTER-MATER                                          | 255,829             | 0                         | 255,829                    | 255,829                    |
|           | TOTAL FOR CATEGORY 18                                  | 8,839,116           | 10,000,000                | 8,839,116                  | 8,839,116                  |
| <b>19</b> | <b>SOCIAL OR OTHER LIC.MENTAL HEALTH WORKER GRANTS</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                         | 0                   | 11,188,800                | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT                            | 547,426             | 0                         | 547,426                    | 547,426                    |
| 8603      | CLARK CO SCHOOL DISTRICT                               | 6,768,778           | 0                         | 6,768,778                  | 6,768,778                  |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                             | 177,904             | 0                         | 177,904                    | 177,904                    |
| 8605      | ELKO CO SCHOOL DISTRICT                                | 130,461             | 0                         | 130,461                    | 130,461                    |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                            | 128,798             | 0                         | 128,798                    | 128,798                    |
| 8609      | LANDER CO SCHOOL DISTRICT                              | 30,060              | 0                         | 30,060                     | 30,060                     |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8611      | LYON CO SCHOOL DISTRICT        | 337,300             | 0                         | 337,300                    | 337,300                    |
| 8612      | MINERAL CO SCHOOL DISTRICT     | 80,960              | 0                         | 80,960                     | 80,960                     |
| 8613      | NYE CO SCHOOL DISTRICT         | 224,480             | 0                         | 224,480                    | 224,480                    |
| 8616      | WASHOE CO SCHOOL DISTRICT      | 1,396,864           | 0                         | 1,396,864                  | 1,396,864                  |
| 8625      | CHARTER-SIERRA CREST ACADEMY   | 156,863             | 0                         | 156,863                    | 156,863                    |
| 8667      | CHARTER-EPERANZA BILINGUAL     | 16,858              | 0                         | 16,858                     | 16,858                     |
| 8670      | CHARTER-WESTCARE               | 62,560              | 0                         | 62,560                     | 62,560                     |
| 8673      | CHARTER - ELKO INSTITUTE       | 31,280              | 0                         | 31,280                     | 31,280                     |
| 8677      | CHARTER-SOMERSET ACADEMY       | 312,715             | 0                         | 312,715                    | 312,715                    |
| 8679      | CHARTER-DORAL                  | 187,680             | 0                         | 187,680                    | 187,680                    |
| 8682      | CHARTER-MATER                  | 50,636              | 0                         | 50,636                     | 50,636                     |
|           | TOTAL FOR CATEGORY 19          | 10,641,623          | 11,188,800                | 10,641,623                 | 10,641,623                 |
| <b>34</b> | <b>FULL DAY KINDERGARTEN</b>   |                     |                           |                            |                            |
| 8601      | CARSON CITY SCHOOL DISTRICT    | 126,244             | 0                         | 126,244                    | 126,244                    |
| 8602      | CHURCHILL CO SCHOOL DISTRICT   | 230,062             | 0                         | 230,062                    | 230,062                    |
| 8603      | CLARK CO SCHOOL DISTRICT       | 11,020,223          | 0                         | 11,020,223                 | 11,020,223                 |
| 8604      | DOUGLAS CO SCHOOL DISTRICT     | 92,735              | 0                         | 92,735                     | 92,735                     |
| 8605      | ELKO CO SCHOOL DISTRICT        | 323,670             | 0                         | 323,670                    | 323,670                    |
| 8606      | ESMERALDA CO SCHOOL DISTRICT   | 5,813               | 0                         | 5,813                      | 5,813                      |
| 8607      | EUREKA CO SCHOOL DISTRICT      | 35,575              | 0                         | 35,575                     | 35,575                     |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT    | 453,591             | 0                         | 453,591                    | 453,591                    |
| 8609      | LANDER CO SCHOOL DISTRICT      | 23,924              | 0                         | 23,924                     | 23,924                     |
| 8610      | LINCOLN CO SCHOOL DISTRICT     | 43,540              | 0                         | 43,540                     | 43,540                     |
| 8611      | LYON CO SCHOOL DISTRICT        | 192,441             | 0                         | 192,441                    | 192,441                    |
| 8612      | MINERAL CO SCHOOL DISTRICT     | 29,460              | 0                         | 29,460                     | 29,460                     |
| 8613      | NYE CO SCHOOL DISTRICT         | 90,107              | 0                         | 90,107                     | 90,107                     |
| 8614      | PERSHING CO SCHOOL DISTRICT    | 13,440              | 0                         | 13,440                     | 13,440                     |
| 8615      | STOREY CO SCHOOL DISTRICT      | 7,269               | 0                         | 7,269                      | 7,269                      |
| 8616      | WASHOE CO SCHOOL DISTRICT      | 1,181,777           | 0                         | 1,181,777                  | 1,181,777                  |
| 8617      | WHITE PINE CO SCHOOL DISTRICT  | 23,540              | 0                         | 23,540                     | 23,540                     |
| 8621      | CHARTER-HIGH DESERT MONTESSORI | 27,774              | 0                         | 27,774                     | 27,774                     |
| 8622      | CHARTER-CORAL ACADEMY          | 51,081              | 0                         | 51,081                     | 51,081                     |
| 8623      | CHARTER-NEVADA LEADERSHIP      | 24,189              | 0                         | 24,189                     | 24,189                     |
| 8625      | CHARTER-SIERRA CREST ACADEMY   | 668,056             | 0                         | 668,056                    | 668,056                    |
| 8627      | CHARTER-WASHOE TEAM ACADEMY    | 10,009              | 0                         | 10,009                     | 10,009                     |
| 8628      | CHARTER-CLARK TEAM ACADEMY     | 19,933              | 0                         | 19,933                     | 19,933                     |
| 8630      | AID OR GRANTS TO SCHOOLS       | 60,551              | 0                         | 60,551                     | 60,551                     |
| 8631      | CHARTER-ODYSSEY ELEMENTARY     | 9,238               | 0                         | 9,238                      | 9,238                      |
| 8632      | CHARTER-BAILEY                 | 8,220               | 0                         | 8,220                      | 8,220                      |
| 8633      | CHARTER-SIERRA NEVADA ACADEMY  | 21,538              | 0                         | 21,538                     | 21,538                     |
| 8635      | CHARTER-ANDRE AGASSI           | 19,939              | 0                         | 19,939                     | 19,939                     |

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| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8637               | CHARTER-ODYSSEY SECONDARY                          | 675,326             | 0                         | 675,326                    | 675,326                    |
| 8638               | CHARTER-EXPLORE KNOWLEDGE ACAD                     | 50,421              | 0                         | 50,421                     | 50,421                     |
| 8639               | CHARTER-MARIPOSA ACADEMY                           | 8,152               | 0                         | 8,152                      | 8,152                      |
| 8662               | CHARTER - EVOLUTIONS                               | 23,103              | 0                         | 23,103                     | 23,103                     |
| 8665               | CHARTER-INNOVATIONS INTERNATNL                     | 58,338              | 0                         | 58,338                     | 58,338                     |
| 8666               | CHARTER-RAINBOW DREAMS                             | 85,049              | 0                         | 85,049                     | 85,049                     |
| 8667               | CHARTER-EPERANZA BILINGUAL                         | 30,548              | 0                         | 30,548                     | 30,548                     |
| 8669               | CHARTER-100 ACADEMY OF EXCELLENCE                  | 12,740              | 0                         | 12,740                     | 12,740                     |
| 8672               | CHARTER - IMAGINE SCHOOL IN VALLEY                 | 22,782              | 0                         | 22,782                     | 22,782                     |
| 8673               | CHARTER - ELKO INSTITUTE                           | 33,507              | 0                         | 33,507                     | 33,507                     |
| 8674               | CHARTER - SILVER SANDS MONTESS                     | 49,968              | 0                         | 49,968                     | 49,968                     |
| 8677               | CHARTER-SOMERSET ACADEMY                           | 744,783             | 0                         | 744,783                    | 744,783                    |
| 8678               | CHARTER-LEARNING BRIDGE                            | 38,990              | 0                         | 38,990                     | 38,990                     |
| 8679               | CHARTER-DORAL                                      | 615,883             | 0                         | 615,883                    | 615,883                    |
| 8680               | CHARTER-FOUNDERS ACADEMY                           | 14,396              | 0                         | 14,396                     | 14,396                     |
| 8682               | CHARTER-MATER                                      | 98,939              | 0                         | 98,939                     | 98,939                     |
|                    | TOTAL FOR CATEGORY 34                              | 17,376,864          | 0                         | 17,376,864                 | 17,376,864                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000          | 108,182,277         | 98,638,800                | 108,182,277                | 108,182,277                |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                              | 0                   | 0                         | -4,543,475                 | -4,543,475                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150              | 0                   | 0                         | -4,543,475                 | -4,543,475                 |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>09</b>          | <b>INCENTIVE - NEW TEACHER - TITLE 1 SCHOOL</b>    |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                     | 0                   | 0                         | 2,500,000                  | 2,500,000                  |
|                    | TOTAL FOR CATEGORY 09                              | 0                   | 0                         | 2,500,000                  | 2,500,000                  |
| <b>10</b>          | <b>INCENTIVE - TRANS. TEACHER - TITLE 1 SCHOOL</b> |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                     | 0                   | 0                         | 2,500,000                  | 2,500,000                  |
|                    | TOTAL FOR CATEGORY 10                              | 0                   | 0                         | 2,500,000                  | 2,500,000                  |
| <b>12</b>          | <b>NEW TEACHER INCENTIVES</b>                      |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                     | 0                   | 0                         | 2,500,000                  | 2,500,000                  |
| 8602               | CHURCHILL CO SCHOOL DISTRICT                       | 0                   | 0                         | -129,000                   | -129,000                   |
| 8603               | CLARK CO SCHOOL DISTRICT                           | 0                   | 0                         | -4,165,342                 | -4,165,342                 |
| 8604               | DOUGLAS CO SCHOOL DISTRICT                         | 0                   | 0                         | -3,925                     | -3,925                     |
| 8606               | ESMERALDA CO SCHOOL DISTRICT                       | 0                   | 0                         | -2,500                     | -2,500                     |
| 8608               | HUMBOLDT CO SCHOOL DISTRICT                        | 0                   | 0                         | -128,250                   | -128,250                   |
| 8609               | LANDER CO SCHOOL DISTRICT                          | 0                   | 0                         | -9,000                     | -9,000                     |

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| Item No   | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8611      | LYON CO SCHOOL DISTRICT                                | 0                   | 0                         | -103,500                   | -103,500                   |
| 8612      | MINERAL CO SCHOOL DISTRICT                             | 0                   | 0                         | -37,462                    | -37,462                    |
| 8613      | NYE CO SCHOOL DISTRICT                                 | 0                   | 0                         | -51,011                    | -51,011                    |
| 8616      | WASHOE CO SCHOOL DISTRICT                              | 0                   | 0                         | -521,948                   | -521,948                   |
| 8617      | WHITE PINE CO SCHOOL DISTRICT                          | 0                   | 0                         | -18,000                    | -18,000                    |
|           | TOTAL FOR CATEGORY 12                                  | 0                   | 0                         | -2,669,938                 | -2,669,938                 |
| <b>15</b> | <b>ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS</b>        |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                         | 0                   | 0                         | 46,048,905                 | 46,048,905                 |
| 8603      | CLARK CO SCHOOL DISTRICT                               | 0                   | 0                         | -35,593,913                | -35,593,913                |
| 8616      | WASHOE CO SCHOOL DISTRICT                              | 0                   | 0                         | -5,680,091                 | -5,680,091                 |
|           | TOTAL FOR CATEGORY 15                                  | 0                   | 0                         | 4,774,901                  | 4,774,901                  |
| <b>16</b> | <b>ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS RURALS</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                         | 0                   | 0                         | 3,901,095                  | 3,901,095                  |
| 8601      | CARSON CITY SCHOOL DISTRICT                            | 0                   | 0                         | -631,103                   | -631,103                   |
| 8602      | CHURCHILL CO SCHOOL DISTRICT                           | 0                   | 0                         | -143,785                   | -143,785                   |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                             | 0                   | 0                         | -212,072                   | -212,072                   |
| 8605      | ELKO CO SCHOOL DISTRICT                                | 0                   | 0                         | -540,470                   | -540,470                   |
| 8606      | ESMERALDA CO SCHOOL DISTRICT                           | 0                   | 0                         | -8,267                     | -8,267                     |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                            | 0                   | 0                         | -263,664                   | -263,664                   |
| 8609      | LANDER CO SCHOOL DISTRICT                              | 0                   | 0                         | -52,142                    | -52,142                    |
| 8610      | LINCOLN CO SCHOOL DISTRICT                             | 0                   | 0                         | -10,174                    | -10,174                    |
| 8611      | LYON CO SCHOOL DISTRICT                                | 0                   | 0                         | -168,190                   | -168,190                   |
| 8612      | MINERAL CO SCHOOL DISTRICT                             | 0                   | 0                         | -35,630                    | -35,630                    |
| 8613      | NYE CO SCHOOL DISTRICT                                 | 0                   | 0                         | -237,775                   | -237,775                   |
| 8614      | PERSHING CO SCHOOL DISTRICT                            | 0                   | 0                         | -27,343                    | -27,343                    |
| 8617      | WHITE PINE CO SCHOOL DISTRICT                          | 0                   | 0                         | -16,121                    | -16,121                    |
| 9028      | TRANS TO HISTORICAL SOCIETY                            | 0                   | 0                         | -887,949                   | -887,949                   |
|           | TOTAL FOR CATEGORY 16                                  | 0                   | 0                         | 666,410                    | 666,410                    |
| <b>17</b> | <b>VICTORY SCHOOLS</b>                                 |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                         | 0                   | 0                         | 25,000,000                 | 25,000,000                 |
| 8603      | CLARK CO SCHOOL DISTRICT                               | 0                   | 0                         | -17,870,108                | -17,870,108                |
| 8605      | ELKO CO SCHOOL DISTRICT                                | 0                   | 0                         | -890,151                   | -890,151                   |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                            | 0                   | 0                         | -100,217                   | -100,217                   |
| 8613      | NYE CO SCHOOL DISTRICT                                 | 0                   | 0                         | -93,492                    | -93,492                    |
| 8616      | WASHOE CO SCHOOL DISTRICT                              | 0                   | 0                         | -2,294,025                 | -2,294,025                 |
| 8688      | CHARTER - DEMOCRACY PREP                               | 0                   | 0                         | -398,054                   | -398,054                   |
|           | TOTAL FOR CATEGORY 17                                  | 0                   | 0                         | 3,353,953                  | 3,353,953                  |
| <b>18</b> | <b>NR21 TECHNOLOGY GRANTS</b>                          |                     |                           |                            |                            |

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| Item No   | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8600      | AID FOR EDUCATION AND TRAINING                         | 0                   | 0                         | 10,000,000                 | 10,000,000                 |
| 8601      | CARSON CITY SCHOOL DISTRICT                            | 0                   | 0                         | -843,226                   | -843,226                   |
| 8602      | CHURCHILL CO SCHOOL DISTRICT                           | 0                   | 0                         | -304,665                   | -304,665                   |
| 8603      | CLARK CO SCHOOL DISTRICT                               | 0                   | 0                         | -4,885,557                 | -4,885,557                 |
| 8605      | ELKO CO SCHOOL DISTRICT                                | 0                   | 0                         | -566,522                   | -566,522                   |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                            | 0                   | 0                         | -137,246                   | -137,246                   |
| 8609      | LANDER CO SCHOOL DISTRICT                              | 0                   | 0                         | -148,437                   | -148,437                   |
| 8616      | WASHOE CO SCHOOL DISTRICT                              | 0                   | 0                         | -423,239                   | -423,239                   |
| 8617      | WHITE PINE CO SCHOOL DISTRICT                          | 0                   | 0                         | -261,934                   | -261,934                   |
| 8625      | CHARTER-SIERRA CREST ACADEMY                           | 0                   | 0                         | -796,881                   | -796,881                   |
| 8677      | CHARTER-SOMERSET ACADEMY                               | 0                   | 0                         | -215,580                   | -215,580                   |
| 8682      | CHARTER-MATER                                          | 0                   | 0                         | -255,829                   | -255,829                   |
|           | TOTAL FOR CATEGORY 18                                  | 0                   | 0                         | 1,160,884                  | 1,160,884                  |
| <b>19</b> | <b>SOCIAL OR OTHER LIC.MENTAL HEALTH WORKER GRANTS</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                         | 0                   | 0                         | 11,188,800                 | 11,188,800                 |
| 8601      | CARSON CITY SCHOOL DISTRICT                            | 0                   | 0                         | -547,426                   | -547,426                   |
| 8603      | CLARK CO SCHOOL DISTRICT                               | 0                   | 0                         | -6,768,778                 | -6,768,778                 |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                             | 0                   | 0                         | -177,904                   | -177,904                   |
| 8605      | ELKO CO SCHOOL DISTRICT                                | 0                   | 0                         | -130,461                   | -130,461                   |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                            | 0                   | 0                         | -128,798                   | -128,798                   |
| 8609      | LANDER CO SCHOOL DISTRICT                              | 0                   | 0                         | -30,060                    | -30,060                    |
| 8611      | LYON CO SCHOOL DISTRICT                                | 0                   | 0                         | -337,300                   | -337,300                   |
| 8612      | MINERAL CO SCHOOL DISTRICT                             | 0                   | 0                         | -80,960                    | -80,960                    |
| 8613      | NYE CO SCHOOL DISTRICT                                 | 0                   | 0                         | -224,480                   | -224,480                   |
| 8616      | WASHOE CO SCHOOL DISTRICT                              | 0                   | 0                         | -1,396,864                 | -1,396,864                 |
| 8625      | CHARTER-SIERRA CREST ACADEMY                           | 0                   | 0                         | -156,863                   | -156,863                   |
| 8667      | CHARTER-EPERANZA BILINGUAL                             | 0                   | 0                         | -16,858                    | -16,858                    |
| 8670      | CHARTER-WESTCARE                                       | 0                   | 0                         | -62,560                    | -62,560                    |
| 8673      | CHARTER - ELKO INSTITUTE                               | 0                   | 0                         | -31,280                    | -31,280                    |
| 8677      | CHARTER-SOMERSET ACADEMY                               | 0                   | 0                         | -312,715                   | -312,715                   |
| 8679      | CHARTER-DORAL                                          | 0                   | 0                         | -187,680                   | -187,680                   |
| 8682      | CHARTER-MATER                                          | 0                   | 0                         | -50,636                    | -50,636                    |
|           | TOTAL FOR CATEGORY 19                                  | 0                   | 0                         | 547,177                    | 547,177                    |
| <b>34</b> | <b>FULL DAY KINDERGARTEN</b>                           |                     |                           |                            |                            |
| 8601      | CARSON CITY SCHOOL DISTRICT                            | 0                   | 0                         | -126,244                   | -126,244                   |
| 8602      | CHURCHILL CO SCHOOL DISTRICT                           | 0                   | 0                         | -230,062                   | -230,062                   |
| 8603      | CLARK CO SCHOOL DISTRICT                               | 0                   | 0                         | -11,020,223                | -11,020,223                |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                             | 0                   | 0                         | -92,735                    | -92,735                    |
| 8605      | ELKO CO SCHOOL DISTRICT                                | 0                   | 0                         | -323,670                   | -323,670                   |
| 8606      | ESMERALDA CO SCHOOL DISTRICT                           | 0                   | 0                         | -5,813                     | -5,813                     |

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| Item No                                   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8607                                      | EUREKA CO SCHOOL DISTRICT          | 0                   | 0                         | -35,575                    | -35,575                    |
| 8608                                      | HUMBOLDT CO SCHOOL DISTRICT        | 0                   | 0                         | -453,591                   | -453,591                   |
| 8609                                      | LANDER CO SCHOOL DISTRICT          | 0                   | 0                         | -23,924                    | -23,924                    |
| 8610                                      | LINCOLN CO SCHOOL DISTRICT         | 0                   | 0                         | -43,540                    | -43,540                    |
| 8611                                      | LYON CO SCHOOL DISTRICT            | 0                   | 0                         | -192,441                   | -192,441                   |
| 8612                                      | MINERAL CO SCHOOL DISTRICT         | 0                   | 0                         | -29,460                    | -29,460                    |
| 8613                                      | NYE CO SCHOOL DISTRICT             | 0                   | 0                         | -90,107                    | -90,107                    |
| 8614                                      | PERSHING CO SCHOOL DISTRICT        | 0                   | 0                         | -13,440                    | -13,440                    |
| 8615                                      | STOREY CO SCHOOL DISTRICT          | 0                   | 0                         | -7,269                     | -7,269                     |
| 8616                                      | WASHOE CO SCHOOL DISTRICT          | 0                   | 0                         | -1,181,777                 | -1,181,777                 |
| 8617                                      | WHITE PINE CO SCHOOL DISTRICT      | 0                   | 0                         | -23,540                    | -23,540                    |
| 8621                                      | CHARTER-HIGH DESERT MONTESSORI     | 0                   | 0                         | -27,774                    | -27,774                    |
| 8622                                      | CHARTER-CORAL ACADEMY              | 0                   | 0                         | -51,081                    | -51,081                    |
| 8623                                      | CHARTER-NEVADA LEADERSHIP          | 0                   | 0                         | -24,189                    | -24,189                    |
| 8625                                      | CHARTER-SIERRA CREST ACADEMY       | 0                   | 0                         | -668,056                   | -668,056                   |
| 8627                                      | CHARTER-WASHOE TEAM ACADEMY        | 0                   | 0                         | -10,009                    | -10,009                    |
| 8628                                      | CHARTER-CLARK TEAM ACADEMY         | 0                   | 0                         | -19,933                    | -19,933                    |
| 8630                                      | AID OR GRANTS TO SCHOOLS           | 0                   | 0                         | -60,551                    | -60,551                    |
| 8631                                      | CHARTER-ODYSSEY ELEMENTARY         | 0                   | 0                         | -9,238                     | -9,238                     |
| 8632                                      | CHARTER-BAILEY                     | 0                   | 0                         | -8,220                     | -8,220                     |
| 8633                                      | CHARTER-SIERRA NEVADA ACADEMY      | 0                   | 0                         | -21,538                    | -21,538                    |
| 8635                                      | CHARTER-ANDRE AGASSI               | 0                   | 0                         | -19,939                    | -19,939                    |
| 8637                                      | CHARTER-ODYSSEY SECONDARY          | 0                   | 0                         | -675,326                   | -675,326                   |
| 8638                                      | CHARTER-EXPLORE KNOWLEDGE ACAD     | 0                   | 0                         | -50,421                    | -50,421                    |
| 8639                                      | CHARTER-MARIPOSA ACADEMY           | 0                   | 0                         | -8,152                     | -8,152                     |
| 8662                                      | CHARTER - EVOLUTIONS               | 0                   | 0                         | -23,103                    | -23,103                    |
| 8665                                      | CHARTER-INNOVATIONS INTERNATNL     | 0                   | 0                         | -58,338                    | -58,338                    |
| 8666                                      | CHARTER-RAINBOW DREAMS             | 0                   | 0                         | -85,049                    | -85,049                    |
| 8667                                      | CHARTER-EPERANZA BILINGUAL         | 0                   | 0                         | -30,548                    | -30,548                    |
| 8669                                      | CHARTER-100 ACADEMY OF EXCELLENCE  | 0                   | 0                         | -12,740                    | -12,740                    |
| 8672                                      | CHARTER - IMAGINE SCHOOL IN VALLEY | 0                   | 0                         | -22,782                    | -22,782                    |
| 8673                                      | CHARTER - ELKO INSTITUTE           | 0                   | 0                         | -33,507                    | -33,507                    |
| 8674                                      | CHARTER - SILVER SANDS MONTESS     | 0                   | 0                         | -49,968                    | -49,968                    |
| 8677                                      | CHARTER-SOMERSET ACADEMY           | 0                   | 0                         | -744,783                   | -744,783                   |
| 8678                                      | CHARTER-LEARNING BRIDGE            | 0                   | 0                         | -38,990                    | -38,990                    |
| 8679                                      | CHARTER-DORAL                      | 0                   | 0                         | -615,883                   | -615,883                   |
| 8680                                      | CHARTER-FOUNDERS ACADEMY           | 0                   | 0                         | -14,396                    | -14,396                    |
| 8682                                      | CHARTER-MATER                      | 0                   | 0                         | -98,937                    | -98,937                    |
| TOTAL FOR CATEGORY 34                     |                                    | 0                   | 0                         | -17,376,862                | -17,376,862                |
| TOTAL EXPENDITURES FOR DECISION UNIT M150 |                                    | 0                   | 0                         | -4,543,475                 | -4,543,475                 |

E908 TRANSFER TO BA 2698



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| Item No            | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                  | 0                   | 0                         | -11,188,800                | -11,188,800                |
|                    | TOTAL REVENUES FOR DECISION UNIT E908                  | 0                   | 0                         | -11,188,800                | -11,188,800                |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>19</b>          | <b>SOCIAL OR OTHER LIC.MENTAL HEALTH WORKER GRANTS</b> |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                         | 0                   | 0                         | -11,188,800                | -11,188,800                |
|                    | TOTAL FOR CATEGORY 19                                  | 0                   | 0                         | -11,188,800                | -11,188,800                |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E908              | 0                   | 0                         | -11,188,800                | -11,188,800                |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2615                 | 108,182,277         | 98,638,800                | 92,450,002                 | 92,450,002                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2615             | 108,182,277         | 98,638,800                | 92,450,002                 | 92,450,002                 |

## Section A1: Line Item Detail by GL

Budget Account: 2616 NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 1,000,000           | 1,000,000                 | 506,392                    | 506,392                    |
| 2510               | REVERSIONS                                 | -493,608            | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 506,392             | 1,000,000                 | 506,392                    | 506,392                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>51</b>          | <b>LICENSED ED INCENTIVE GRANTS</b>        |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING             | 0                   | 1,000,000                 | 0                          | 0                          |
| 8602               | CHURCHILL CO SCHOOL DISTRICT               | 2,823               | 0                         | 2,823                      | 2,823                      |
| 8603               | CLARK CO SCHOOL DISTRICT                   | 389,125             | 0                         | 389,125                    | 389,125                    |
| 8616               | WASHOE CO SCHOOL DISTRICT                  | 114,444             | 0                         | 114,444                    | 114,444                    |
|                    | TOTAL FOR CATEGORY 51                      | 506,392             | 1,000,000                 | 506,392                    | 506,392                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 506,392             | 1,000,000                 | 506,392                    | 506,392                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 493,608                    | 493,608                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 493,608                    | 493,608                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>51</b>          | <b>LICENSED ED INCENTIVE GRANTS</b>        |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 1,000,000                  | 1,000,000                  |
| 8602               | CHURCHILL CO SCHOOL DISTRICT               | 0                   | 0                         | -2,823                     | -2,823                     |
| 8603               | CLARK CO SCHOOL DISTRICT                   | 0                   | 0                         | -389,125                   | -389,125                   |
| 8616               | WASHOE CO SCHOOL DISTRICT                  | 0                   | 0                         | -114,444                   | -114,444                   |
|                    | TOTAL FOR CATEGORY 51                      | 0                   | 0                         | 493,608                    | 493,608                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 493,608                    | 493,608                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2616     | 506,392             | 1,000,000                 | 1,000,000                  | 1,000,000                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2616 | 506,392             | 1,000,000                 | 1,000,000                  | 1,000,000                  |

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## Section A1: Line Item Detail by GL

Budget Account: 2617 NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2512               | BALANCE FORWARD TO NEW YEAR                | 0                   | 0                         | 0                          | 0                          |
| 2513               | BALANCE FORWARD TO NEW YEAR NEW B/A        | -69,993             | 0                         | 0                          | 0                          |
| 3335               | AB 579 TRANSIENT LODGING TAX               | 179,950,633         | 190,806,000               | 180,191,823                | 180,191,823                |
| 4326               | TREASURER'S INTEREST DISTRIB               | 588,183             | 286,000                   | 277,000                    | 277,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 180,468,823         | 191,092,000               | 180,468,823                | 180,468,823                |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>08</b>          | <b>ROOM TAX - AID TO SCHOOLS</b>           |                     |                           |                            |                            |
| 9027               | TRANS TO EDUCATION                         | 180,468,823         | 191,092,000               | 180,468,823                | 180,468,823                |
|                    | TOTAL FOR CATEGORY 08                      | 180,468,823         | 191,092,000               | 180,468,823                | 180,468,823                |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 180,468,823         | 191,092,000               | 180,468,823                | 180,468,823                |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2617     | 180,468,823         | 191,092,000               | 180,468,823                | 180,468,823                |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2617 | 180,468,823         | 191,092,000               | 180,468,823                | 180,468,823                |

## Section A1: Line Item Detail by GL

Budget Account: 2618 NDE - PROFESSIONAL DEVELOPMENT PROGRAMS

| Item No            | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                             | 13,627,426          | 13,727,426                | 10,733,526                 | 10,787,341                 |
| 2510               | REVERSIONS                                        | -73,499             | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                | 663,264             | 3,524,441                 | 53,815                     | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR                       | -3,524,441          | 0                         | 0                          | 0                          |
| 4203               | PRIOR YEAR REFUNDS                                | 0                   | 25,000                    | 0                          | 0                          |
| 4326               | TREASURER'S INTEREST DISTRIB                      | 94,591              | 40,776                    | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000             | 10,787,341          | 17,317,643                | 10,787,341                 | 10,787,341                 |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>08</b>          | <b>PEER ASSISTANCE AND REVIEW</b>                 |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                    | 0                   | 1,300,000                 | 0                          | 0                          |
| 8603               | CLARK CO SCHOOL DISTRICT                          | 926,501             | 0                         | 926,501                    | 926,501                    |
| 8616               | WASHOE CO SCHOOL DISTRICT                         | 200,000             | 0                         | 200,000                    | 200,000                    |
|                    | TOTAL FOR CATEGORY 08                             | 1,126,501           | 1,300,000                 | 1,126,501                  | 1,126,501                  |
| <b>10</b>          | <b>GREAT TEACHING AND LEADING FUND</b>            |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                    | 0                   | 5,490,730                 | 0                          | 0                          |
| 8601               | CARSON CITY SCHOOL DISTRICT                       | 406,510             | 0                         | 406,510                    | 406,510                    |
| 8604               | DOUGLAS CO SCHOOL DISTRICT                        | 194,753             | 0                         | 194,753                    | 194,753                    |
| 8605               | ELKO CO SCHOOL DISTRICT                           | 151,025             | 0                         | 151,025                    | 151,025                    |
| 8608               | HUMBOLDT CO SCHOOL DISTRICT                       | 162,753             | 0                         | 162,753                    | 162,753                    |
| 8610               | LINCOLN CO SCHOOL DISTRICT                        | 12,000              | 0                         | 12,000                     | 12,000                     |
| 8611               | LYON CO SCHOOL DISTRICT                           | 376,862             | 0                         | 376,862                    | 376,862                    |
| 8613               | NYE CO SCHOOL DISTRICT                            | 196,838             | 0                         | 196,838                    | 196,838                    |
| 8616               | WASHOE CO SCHOOL DISTRICT                         | 429,623             | 0                         | 429,623                    | 429,623                    |
| 8617               | WHITE PINE CO SCHOOL DISTRICT                     | 57,821              | 0                         | 57,821                     | 57,821                     |
| 8625               | CHARTER-SIERRA CREST ACADEMY                      | 116,347             | 0                         | 116,347                    | 116,347                    |
| 8647               | UNIVERSITY OF NEVADA RENO                         | 45,411              | 0                         | 45,411                     | 45,411                     |
| 8648               | UNIVERSITY OF NEVADA LAS VEGAS                    | 612,559             | 0                         | 612,559                    | 612,559                    |
| 8670               | CHARTER-WESTCARE                                  | 60,720              | 0                         | 60,720                     | 60,720                     |
| 8673               | CHARTER - ELKO INSTITUTE                          | 108,511             | 0                         | 108,511                    | 108,511                    |
| 8679               | CHARTER-DORAL                                     | 205,391             | 0                         | 205,391                    | 205,391                    |
| 8780               | AID TO NON-PROFIT ORGS                            | 1,849,918           | 0                         | 1,849,918                  | 1,849,918                  |
|                    | TOTAL FOR CATEGORY 10                             | 4,987,042           | 5,490,730                 | 4,987,042                  | 4,987,042                  |
| <b>11</b>          | <b>REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS</b> |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                    | 0                   | 10,473,098                | 0                          | 0                          |
| 8603               | CLARK CO SCHOOL DISTRICT                          | 1,199,343           | 0                         | 1,199,343                  | 1,199,343                  |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8605               | ELKO CO SCHOOL DISTRICT                   | 1,212,100           | 0                         | 1,212,100                  | 1,212,100                  |
| 8616               | WASHOE CO SCHOOL DISTRICT                 | 2,262,355           | 0                         | 2,262,355                  | 2,262,355                  |
|                    | TOTAL FOR CATEGORY 11                     | 4,673,798           | 10,473,098                | 4,673,798                  | 4,673,798                  |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 53,815                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 53,815                    | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 10,787,341          | 17,317,643                | 10,787,341                 | 10,787,341                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 2,980,861                  | 2,980,861                  |
| 4326               | TREASURER'S INTEREST DISTRIB              | 0                   | 0                         | 94,591                     | 94,591                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 3,075,452                  | 3,075,452                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>08</b>          | <b>PEER ASSISTANCE AND REVIEW</b>         |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING            | 0                   | 0                         | 1,300,000                  | 1,300,000                  |
| 8603               | CLARK CO SCHOOL DISTRICT                  | 0                   | 0                         | -926,501                   | -926,501                   |
| 8616               | WASHOE CO SCHOOL DISTRICT                 | 0                   | 0                         | -200,000                   | -200,000                   |
|                    | TOTAL FOR CATEGORY 08                     | 0                   | 0                         | 173,499                    | 173,499                    |
| <b>10</b>          | <b>GREAT TEACHING AND LEADING FUND</b>    |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING            | 0                   | 0                         | 5,001,845                  | 5,001,845                  |
| 8601               | CARSON CITY SCHOOL DISTRICT               | 0                   | 0                         | -406,510                   | -406,510                   |
| 8604               | DOUGLAS CO SCHOOL DISTRICT                | 0                   | 0                         | -194,753                   | -194,753                   |
| 8605               | ELKO CO SCHOOL DISTRICT                   | 0                   | 0                         | -151,025                   | -151,025                   |
| 8608               | HUMBOLDT CO SCHOOL DISTRICT               | 0                   | 0                         | -162,753                   | -162,753                   |
| 8610               | LINCOLN CO SCHOOL DISTRICT                | 0                   | 0                         | -12,000                    | -12,000                    |
| 8611               | LYON CO SCHOOL DISTRICT                   | 0                   | 0                         | -376,862                   | -376,862                   |
| 8613               | NYE CO SCHOOL DISTRICT                    | 0                   | 0                         | -196,838                   | -196,838                   |
| 8616               | WASHOE CO SCHOOL DISTRICT                 | 0                   | 0                         | -429,623                   | -429,623                   |
| 8617               | WHITE PINE CO SCHOOL DISTRICT             | 0                   | 0                         | -57,821                    | -57,821                    |
| 8625               | CHARTER-SIERRA CREST ACADEMY              | 0                   | 0                         | -116,347                   | -116,347                   |
| 8647               | UNIVERSITY OF NEVADA RENO                 | 0                   | 0                         | -45,411                    | -45,411                    |
| 8648               | UNIVERSITY OF NEVADA LAS VEGAS            | 0                   | 0                         | -612,559                   | -612,559                   |
| 8670               | CHARTER-WESTCARE                          | 0                   | 0                         | -60,720                    | -60,720                    |
| 8673               | CHARTER - ELKO INSTITUTE                  | 0                   | 0                         | -108,511                   | -108,511                   |
| 8679               | CHARTER-DORAL                             | 0                   | 0                         | -205,391                   | -205,391                   |
| 8780               | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | -1,849,918                 | -1,849,918                 |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 14,803                     | 14,803                     |

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| Item No            | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>11</b>          | <b>REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS</b> |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                    | 0                   | 0                         | 7,460,948                  | 7,460,948                  |
| 8603               | CLARK CO SCHOOL DISTRICT                          | 0                   | 0                         | -1,199,343                 | -1,199,343                 |
| 8605               | ELKO CO SCHOOL DISTRICT                           | 0                   | 0                         | -1,212,100                 | -1,212,100                 |
| 8616               | WASHOE CO SCHOOL DISTRICT                         | 0                   | 0                         | -2,262,355                 | -2,262,355                 |
|                    | TOTAL FOR CATEGORY 11                             | 0                   | 0                         | 2,787,150                  | 2,787,150                  |
| <b>13</b>          | <b>RPDP ADMIN TRAINING</b>                        |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                    | 0                   | 0                         | 100,000                    | 100,000                    |
|                    | TOTAL FOR CATEGORY 13                             | 0                   | 0                         | 100,000                    | 100,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150         | 0                   | 0                         | 3,075,452                  | 3,075,452                  |
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>             |                     |                           |                            |                            |
|                    | [See Attachment]                                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                             | 0                   | 0                         | 149,219                    | 149,219                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E275             | 0                   | 0                         | 149,219                    | 149,219                    |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>11</b>          | <b>REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS</b> |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                    | 0                   | 0                         | 149,219                    | 149,219                    |
|                    | TOTAL FOR CATEGORY 11                             | 0                   | 0                         | 149,219                    | 149,219                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275         | 0                   | 0                         | 149,219                    | 149,219                    |
| <b>E276</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>             |                     |                           |                            |                            |
|                    | [See Attachment]                                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                             | 0                   | 0                         | 3,000                      | 3,000                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E276             | 0                   | 0                         | 3,000                      | 3,000                      |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>14</b>          | <b>RPDP ADMIN</b>                                 |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                    | 0                   | 0                         | 3,000                      | 3,000                      |
|                    | TOTAL FOR CATEGORY 14                             | 0                   | 0                         | 3,000                      | 3,000                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E276         | 0                   | 0                         | 3,000                      | 3,000                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2618            | 10,787,341          | 17,317,643                | 14,015,012                 | 14,015,012                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2618        | 10,787,341          | 17,317,643                | 14,015,012                 | 14,015,012                 |

## Section A1: Line Item Detail by GL

Budget Account: 2619 NDE - CONTINGENCY ACCOUNT FOR SPECIAL ED SERVICES

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 100                 | 100                       | 100                        | 100                        |
| 2510               | REVERSIONS                                 | -100                | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 1,791,740           | 1,885,474                 | 1,885,474                  | 1,771,149                  |
| 2512               | BALANCE FORWARD TO NEW YEAR                | -1,885,474          | 0                         | 0                          | 0                          |
| 4654               | TRANSFER FROM INTERIM FINANCE              | 208,159             | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 114,425             | 1,885,574                 | 1,885,574                  | 1,771,249                  |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>20</b>          | <b>SPECIAL EDUCATION CONTINGENCY</b>       |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING             | 0                   | 100                       | 0                          | 0                          |
| 8601               | CARSON CITY SCHOOL DISTRICT                | 28,352              | 0                         | 28,352                     | 28,352                     |
| 8604               | DOUGLAS CO SCHOOL DISTRICT                 | 10,613              | 0                         | 10,613                     | 10,613                     |
| 8615               | STOREY CO SCHOOL DISTRICT                  | 36,477              | 0                         | 36,477                     | 36,477                     |
| 8616               | WASHOE CO SCHOOL DISTRICT                  | 38,983              | 0                         | 38,983                     | 38,983                     |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 1,885,474                 | 1,771,149                  | 1,656,824                  |
|                    | TOTAL FOR CATEGORY 20                      | 114,425             | 1,885,574                 | 1,885,574                  | 1,771,249                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 114,425             | 1,885,574                 | 1,885,574                  | 1,771,249                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 4654               | TRANSFER FROM INTERIM FINANCE              | 0                   | 0                         | 114,426                    | 228,752                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 114,426                    | 228,752                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>20</b>          | <b>SPECIAL EDUCATION CONTINGENCY</b>       |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 228,851                    | 343,176                    |
| 8601               | CARSON CITY SCHOOL DISTRICT                | 0                   | 0                         | -28,352                    | -28,352                    |
| 8604               | DOUGLAS CO SCHOOL DISTRICT                 | 0                   | 0                         | -10,613                    | -10,613                    |
| 8615               | STOREY CO SCHOOL DISTRICT                  | 0                   | 0                         | -36,477                    | -36,477                    |
| 8616               | WASHOE CO SCHOOL DISTRICT                  | 0                   | 0                         | -38,983                    | -38,982                    |
|                    | TOTAL FOR CATEGORY 20                      | 0                   | 0                         | 114,426                    | 228,752                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 114,426                    | 228,752                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2619     | 114,425             | 1,885,574                 | 2,000,000                  | 2,000,001                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2619 | 114,425             | 1,885,574                 | 2,000,000                  | 2,000,001                  |

## Section A1: Line Item Detail by GL

Budget Account: 2620 NDE - INSTRUCTION IN FINANCIAL LITERACY

| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                              | 1,000,000           | 926,469                   | 479,853                    | 479,853                    |
| 2510               | REVERSIONS                                         | -520,147            | 0                         | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR                        | 0                   | 573,531                   | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000              | 479,853             | 1,500,000                 | 479,853                    | 479,853                    |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>12</b>          | <b>FINANCIAL LITERACY PROFESSIONAL DEVELOPMENT</b> |                     |                           |                            |                            |
| 7000               | OPERATING                                          | 0                   | 1,500,000                 | 0                          | 0                          |
| 8603               | CLARK CO SCHOOL DISTRICT                           | 210,376             | 0                         | 210,376                    | 210,376                    |
| 8613               | NYE CO SCHOOL DISTRICT                             | 81,147              | 0                         | 81,147                     | 81,147                     |
| 8616               | WASHOE CO SCHOOL DISTRICT                          | 188,330             | 0                         | 188,330                    | 188,330                    |
|                    | TOTAL FOR CATEGORY 12                              | 479,853             | 1,500,000                 | 479,853                    | 479,853                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000          | 479,853             | 1,500,000                 | 479,853                    | 479,853                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                              | 0                   | 0                         | -479,853                   | -479,853                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150              | 0                   | 0                         | -479,853                   | -479,853                   |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>12</b>          | <b>FINANCIAL LITERACY PROFESSIONAL DEVELOPMENT</b> |                     |                           |                            |                            |
| 8603               | CLARK CO SCHOOL DISTRICT                           | 0                   | 0                         | -210,376                   | -210,376                   |
| 8613               | NYE CO SCHOOL DISTRICT                             | 0                   | 0                         | -81,147                    | -81,147                    |
| 8616               | WASHOE CO SCHOOL DISTRICT                          | 0                   | 0                         | -188,330                   | -188,330                   |
|                    | TOTAL FOR CATEGORY 12                              | 0                   | 0                         | -479,853                   | -479,853                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150          | 0                   | 0                         | -479,853                   | -479,853                   |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2620             | 479,853             | 1,500,000                 | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2620         | 479,853             | 1,500,000                 | 0                          | 0                          |



Section A1: Line Item Detail by GL  
Budget Account: 2626 LEG - NEVADA LEGISLATURE INTERIM

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| B000        | BASE                                       |                     |                           |                            |                            |
| REVENUE     |                                            |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 862,683             | 723,871                   | 862,683                    | 862,683                    |
|             | TOTAL REVENUES FOR DECISION UNIT B000      | 862,683             | 723,871                   | 862,683                    | 862,683                    |
| EXPENDITURE |                                            |                     |                           |                            |                            |
| 10          | NEVADA LEGIS INTERIM                       |                     |                           |                            |                            |
| 5000        | PERSONNEL SERVICES                         | 5,865               | 3,853                     | 5,865                      | 5,865                      |
| 7000        | OPERATING                                  | 856,818             | 720,018                   | 856,818                    | 856,818                    |
|             | TOTAL FOR CATEGORY 10                      | 862,683             | 723,871                   | 862,683                    | 862,683                    |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 862,683             | 723,871                   | 862,683                    | 862,683                    |
|             |                                            |                     |                           |                            |                            |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 2626     | 862,683             | 723,871                   | 862,683                    | 862,683                    |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2626 | 862,683             | 723,871                   | 862,683                    | 862,683                    |

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## Section A1: Line Item Detail by GL

Budget Account: 2630 LEG - INTERIM FINANCE COMMITTEE

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 2,445,957           | 2,913,155                 | 2,445,957                  | 2,445,957                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 2,445,957           | 2,913,155                 | 2,445,957                  | 2,445,957                  |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>IFC ALLOCATION &amp; EXPENDITURES</b>   |                     |                           |                            |                            |
| 9000               | TRANSFER OBJECT CODE                       | 2,445,957           | 2,913,155                 | 2,445,957                  | 2,445,957                  |
|                    | TOTAL FOR CATEGORY 10                      | 2,445,957           | 2,913,155                 | 2,445,957                  | 2,445,957                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 2,445,957           | 2,913,155                 | 2,445,957                  | 2,445,957                  |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2630     | 2,445,957           | 2,913,155                 | 2,445,957                  | 2,445,957                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2630 | 2,445,957           | 2,913,155                 | 2,445,957                  | 2,445,957                  |

## Section A1: Line Item Detail by GL

Budget Account: 2631 LEG - LEGISLATIVE COUNSEL BUREAU

| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 32,859,843          | 33,093,517                | 32,859,843                 | 32,859,843                 |
| 2507               | HIGHWAY FUND AUTHORIZATION                           | 5,000               | 5,000                     | 5,000                      | 5,000                      |
| 3870               | CHARGES FOR SERVICES - Q                             | 130,000             | 75,000                    | 130,000                    | 130,000                    |
| 4004               | GIFT SHOP SALES                                      | 156,800             | 206,800                   | 156,800                    | 156,800                    |
| 4027               | PUBLICATION SALES                                    | 473,450             | 85,600                    | 473,450                    | 473,450                    |
| 4254               | MISCELLANEOUS                                        | 53,508              | 38,592                    | 53,508                     | 53,508                     |
| 4652               | TRANSFER FROM PRINTING                               | 158,591             | 158,591                   | 158,591                    | 158,591                    |
| 4659               | TRANSFER FROM INDUSTRIAL RELATIONS                   | 48,405              | 48,405                    | 48,405                     | 48,405                     |
| 4672               | TRANSFER FROM HEALTH                                 | 20,800              | 20,800                    | 20,800                     | 20,800                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000                | 33,906,397          | 33,732,305                | 33,906,397                 | 33,906,397                 |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>10</b>          | <b>OPERATIONS</b>                                    |                     |                           |                            |                            |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION                    | 5,949               | 5,824                     | 5,949                      | 5,949                      |
| 7000               | OPERATING                                            | 5,224,098           | 4,436,513                 | 5,224,098                  | 5,224,098                  |
| 7004               | LCB - LEGISLATIVE COMMISSION                         | 257,326             | 159,033                   | 257,326                    | 257,326                    |
| 7005               | LCB - AUDIT                                          | 3,395,381           | 3,514,587                 | 3,395,381                  | 3,395,381                  |
| 7006               | LCB - ADMINISTRATION                                 | 7,652,872           | 7,846,345                 | 7,652,872                  | 7,652,872                  |
| 7007               | LCB - LEGAL                                          | 8,599,288           | 8,848,967                 | 8,599,288                  | 8,599,288                  |
| 7008               | LCB - RESEARCH                                       | 4,912,253           | 4,965,170                 | 4,912,253                  | 4,912,253                  |
| 7009               | LCB - FISCAL ANALYSIS                                | 3,540,209           | 3,622,979                 | 3,540,209                  | 3,540,209                  |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE               | 50,919              | 50,919                    | 50,919                     | 50,919                     |
| 7052               | VEHICLE COMP & COLLISION INS                         | 200                 | 200                       | 200                        | 200                        |
| 7053               | RISK MGT MISC INS POLICIES                           | 1,113               | 1,113                     | 1,113                      | 1,113                      |
| 7059               | AG VEHICLE LIABILITY INSURANCE                       | 1,328               | 1,328                     | 1,328                      | 1,328                      |
| 705B               | B&G - PROP. & CONT. INSURANCE                        | 2,740               | 2,740                     | 2,740                      | 2,740                      |
| 7100               | STATE OWNED BLDG RENT-B&G                            | 228,664             | 244,095                   | 228,664                    | 228,664                    |
|                    | TOTAL FOR CATEGORY 10                                | 33,872,340          | 33,699,813                | 33,872,340                 | 33,872,340                 |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7542               | EITS SILVERNET ACCESS                                | 1,742               | 1,742                     | 1,742                      | 1,742                      |
|                    | TOTAL FOR CATEGORY 26                                | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 30,750              | 30,750                    | 30,750                     | 30,750                     |
|                    | TOTAL FOR CATEGORY 83                                | 30,750              | 30,750                    | 30,750                     | 30,750                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |

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| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7393               | PURCHASING ASSESSMENT                                | 1,565               | 0                         | 1,565                      | 1,565                      |
|                    | TOTAL FOR CATEGORY 87                                | 1,565               | 0                         | 1,565                      | 1,565                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 33,906,397          | 33,732,305                | 33,906,397                 | 33,906,397                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | -1,565                     | -1,565                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                | 0                   | 0                         | -1,565                     | -1,565                     |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 0                   | 0                         | -1,565                     | -1,565                     |
|                    | TOTAL FOR CATEGORY 87                                | 0                   | 0                         | -1,565                     | -1,565                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100            | 0                   | 0                         | -1,565                     | -1,565                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | 12,875                     | 12,875                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150                | 0                   | 0                         | 12,875                     | 12,875                     |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>10</b>          | <b>OPERATIONS</b>                                    |                     |                           |                            |                            |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION                    | 0                   | 0                         | -5,949                     | -5,949                     |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | 2,418                      | 2,418                      |
| 7100               | STATE OWNED BLDG RENT-B&G                            | 0                   | 0                         | 15,431                     | 15,431                     |
|                    | TOTAL FOR CATEGORY 10                                | 0                   | 0                         | 11,900                     | 11,900                     |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | 975                        | 975                        |
|                    | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | 975                        | 975                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | 12,875                     | 12,875                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2631               | 33,906,397          | 33,732,305                | 33,917,707                 | 33,917,707                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2631           | 33,906,397          | 33,732,305                | 33,917,707                 | 33,917,707                 |

## Section A1: Line Item Detail by GL

Budget Account: 2666 DETR - COMMISSION ON POSTSECONDARY EDUCATION

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 375,749             | 387,903                   | 406,900                    | 413,945                    |
| 2510                                  | REVERSIONS                        | -33,644             | 0                         | 0                          | 0                          |
| 3574                                  | FED REIMBURSEMENT                 | 118,315             | 100,000                   | 98,142                     | 96,849                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 460,420             | 487,903                   | 505,042                    | 510,794                    |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 225,356             | 234,240                   | 252,011                    | 256,283                    |
| 5200                                  | WORKERS COMPENSATION              | 3,765               | 3,396                     | 3,352                      | 3,459                      |
| 5300                                  | RETIREMENT                        | 63,102              | 58,050                    | 70,563                     | 71,759                     |
| 5400                                  | PERSONNEL ASSESSMENT              | 969                 | 1,063                     | 1,063                      | 1,063                      |
| 5500                                  | GROUP INSURANCE                   | 26,748              | 35,564                    | 35,564                     | 35,564                     |
| 5700                                  | PAYROLL ASSESSMENT                | 319                 | 332                       | 332                        | 332                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 5,296               | 5,950                     | 6,401                      | 6,510                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 255                 | 340                       | 353                        | 359                        |
| 5810                                  | OVERTIME PAY                      | 20                  | 0                         | 20                         | 20                         |
| 5840                                  | MEDICARE                          | 3,054               | 3,396                     | 3,654                      | 3,716                      |
| 5860                                  | BOARD AND COMMISSION PAY          | 1,440               | 2,240                     | 1,440                      | 1,440                      |
| TOTAL FOR CATEGORY 01                 |                                   | 330,324             | 344,571                   | 374,753                    | 380,505                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A           | 23                  | 45                        | 23                         | 23                         |
| 6100                                  | PER DIEM OUT-OF-STATE             | 2,726               | 2,164                     | 2,726                      | 2,726                      |
| 6110                                  | FS DAILY RENTAL OUT-OF-STATE      | 138                 | 0                         | 138                        | 138                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 109                 | 40                        | 109                        | 109                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 107                 | 84                        | 107                        | 107                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 759                 | 1,364                     | 759                        | 759                        |
| TOTAL FOR CATEGORY 02                 |                                   | 3,862               | 3,697                     | 3,862                      | 3,862                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A           | 13                  | 50                        | 13                         | 13                         |
| 6200                                  | PER DIEM IN-STATE                 | 787                 | 1,141                     | 787                        | 787                        |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 150                 | 331                       | 150                        | 150                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 394                 | 117                       | 394                        | 394                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 1,297               | 1,295                     | 1,297                      | 1,297                      |
| 6250                                  | COMM AIR TRANS IN-STATE           | 1,365               | 1,288                     | 1,365                      | 1,365                      |
| TOTAL FOR CATEGORY 03                 |                                   | 4,006               | 4,222                     | 4,006                      | 4,006                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 1,914               | 0                         | 1,914                      | 1,914                      |
| 7025      | OPERATING SUPPLIES-E                   | 0                   | 2,442                     | 0                          | 0                          |
| 7027      | OPERATING SUPPLIES-G                   | 1,215               | 0                         | 1,215                      | 1,215                      |
| 7043      | PRINTING AND COPYING - B               | 431                 | 0                         | 431                        | 431                        |
| 7044      | PRINTING AND COPYING - C               | 0                   | 304                       | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 259                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 6                   | 6                         | 6                          | 6                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 18                  | 0                         | 18                         | 18                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 394                 | 389                       | 388                        | 388                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 18                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 151                 | 0                         | 151                        | 151                        |
| 7103      | STATE OWNED MEETING ROOM RENT          | 0                   | 120                       | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 31,482              | 34,344                    | 31,482                     | 31,482                     |
| 7138      | OTHER UTILITIES                        | 0                   | 26                        | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 334                 | 391                       | 334                        | 334                        |
| 7285      | POSTAGE - STATE MAILROOM               | 2,408               | 3,560                     | 2,408                      | 2,408                      |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,708               | 2,087                     | 1,708                      | 1,708                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 419                 | 0                         | 419                        | 419                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,061               | 405                       | 1,061                      | 1,061                      |
| 7301      | MEMBERSHIP DUES                        | 995                 | 500                       | 995                        | 995                        |
| 7302      | REGISTRATION FEES                      | 600                 | 200                       | 600                        | 600                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 324                 | 0                         | 324                        | 324                        |
| 7980      | OPERATING LEASE PAYMENTS               | 1,395               | 1,522                     | 1,395                      | 1,395                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 2,134               | 4,065                     | 2,134                      | 2,134                      |
|           | TOTAL FOR CATEGORY 04                  | 48,874              | 52,821                    | 48,868                     | 48,868                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7532      | EITS SHARED WEB SERVER HOSTING         | 0                   | 505                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                     | 874                 | 699                       | 874                        | 874                        |
| 7542      | EITS SILVERNET ACCESS                  | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 784                 | 847                       | 846                        | 846                        |
| 7556      | EITS SECURITY ASSESSMENT               | 378                 | 514                       | 515                        | 515                        |
| 8372      | COMPUTER HARDWARE <\$5,000 - B         | 131                 | 0                         | 131                        | 131                        |
|           | TOTAL FOR CATEGORY 26                  | 3,909               | 4,307                     | 4,108                      | 4,108                      |
| <b>80</b> | <b>DIVISIONAL COST ALLOCATION</b>      |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                    | 23,388              | 25,203                    | 23,388                     | 23,388                     |
| 7396      | COST ALLOCATION - C                    | 35,921              | 38,144                    | 35,921                     | 35,921                     |
|           | TOTAL FOR CATEGORY 80                  | 59,309              | 63,347                    | 59,309                     | 59,309                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 122                 | 128                       | 122                        | 122                        |
|                    | TOTAL FOR CATEGORY 87                     | 122                 | 128                       | 122                        | 122                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 10,014              | 14,810                    | 10,014                     | 10,014                     |
|                    | TOTAL FOR CATEGORY 89                     | 10,014              | 14,810                    | 10,014                     | 10,014                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 460,420             | 487,903                   | 505,042                    | 510,794                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 5,306                      | 5,306                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 5,306                      | 5,306                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 505                        | 505                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 504                        | 504                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 6                          | 6                          |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 6                          | 6                          |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 4,796                      | 4,796                      |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 4,796                      | 4,796                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 5,306                      | 5,306                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 8,099                      | 8,473                      |
| 3574               | FED REIMBURSEMENT                         | 0                   | 0                         | 2,674                      | 2,814                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 10,773                     | 11,287                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -20                        | -20                        |
| 5860               | BOARD AND COMMISSION PAY                  | 0                   | 0                         | 1,026                      | 1,026                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 1,006                      | 1,006                      |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b>      | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200           | PER DIEM IN-STATE                         | 0                   | 0                         | -215                       | -215                       |
| 6240           | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -31                        | -31                        |
| 6250           | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -254                       | -254                       |
|                | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -500                       | -500                       |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051           | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -18                        | -18                        |
| 705A           | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 18                         | 18                         |
| 7110           | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 2,862                      | 2,862                      |
| 7255           | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 57                         | 57                         |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -324                       | -324                       |
| 7980           | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 127                        | 127                        |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -2,134                     | -2,134                     |
|                | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 588                        | 588                        |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8372           | COMPUTER HARDWARE <\$5,000 - B            | 0                   | 0                         | -131                       | -131                       |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -131                       | -131                       |
| <b>30</b>      | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6200           | PER DIEM IN-STATE                         | 0                   | 0                         | 215                        | 215                        |
| 6240           | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 31                         | 31                         |
| 6250           | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 254                        | 254                        |
|                | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 500                        | 500                        |
| <b>80</b>      | <b>DIVISIONAL COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                       | 0                   | 0                         | -23,388                    | -23,388                    |
| 7396           | COST ALLOCATION - C                       | 0                   | 0                         | -35,921                    | -35,921                    |
|                | TOTAL FOR CATEGORY 80                     | 0                   | 0                         | -59,309                    | -59,309                    |
| <b>81</b>      | <b>DEPARTMENTAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                       | 0                   | 0                         | 27,805                     | 28,277                     |
| 7396           | COST ALLOCATION - C                       | 0                   | 0                         | 40,814                     | 40,856                     |
|                | TOTAL FOR CATEGORY 81                     | 0                   | 0                         | 68,619                     | 69,133                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 10,773                     | 11,287                     |
| <b>M800</b>    | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | -4,441                     | -4,071                     |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3574               | FED REIMBURSEMENT                         | 0                   | 0                         | -1,674                     | -1,536                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M800     | 0                   | 0                         | -6,115                     | -5,607                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>81</b>          | <b>DEPARTMENTAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                       | 0                   | 0                         | -629                       | -628                       |
| 7396               | COST ALLOCATION - C                       | 0                   | 0                         | -5,486                     | -4,979                     |
|                    | TOTAL FOR CATEGORY 81                     | 0                   | 0                         | -6,115                     | -5,607                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800 | 0                   | 0                         | -6,115                     | -5,607                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 2,933                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 2,933                      | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 2,933                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,933                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 2,933                      | 0                          |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 156                        | 156                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 156                        | 156                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 156                        | 156                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 156                        | 156                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 156                        | 156                        |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 5,391                      | 4,634                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 5,391                      | 4,634                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>81</b>          | <b>DEPARTMENTAL COST ALLOCATION</b>       |                     |                           |                            |                            |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7395               | COST ALLOCATION - B                        | 0                   | 0                         | 597                        | 526                        |
| 7396               | COST ALLOCATION - C                        | 0                   | 0                         | 4,794                      | 4,108                      |
|                    | TOTAL FOR CATEGORY 81                      | 0                   | 0                         | 5,391                      | 4,634                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 5,391                      | 4,634                      |
| <b>E802</b>        | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 6,736                      | 6,667                      |
| 3574               | FED REIMBURSEMENT                          | 0                   | 0                         | 2,539                      | 2,513                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E802      | 0                   | 0                         | 9,275                      | 9,180                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>80</b>          | <b>DIVISIONAL COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                        | 0                   | 0                         | 9,275                      | 9,180                      |
|                    | TOTAL FOR CATEGORY 80                      | 0                   | 0                         | 9,275                      | 9,180                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E802  | 0                   | 0                         | 9,275                      | 9,180                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2666     | 460,420             | 487,903                   | 532,761                    | 535,750                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2666 | 460,420             | 487,903                   | 532,761                    | 535,750                    |

## Section A1: Line Item Detail by GL

Budget Account: 2672 NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 89,732              | 93,449                    | 115,375                    | 123,000                    |
| 2510               | REVERSIONS                            | -12,826             | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 13,403              | 10,765                    | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -10,764             | 0                         | 0                          | 0                          |
| 2520               | FEDERAL FUNDS FROM PREVIOUS YEAR      | 0                   | 907                       | 0                          | 0                          |
| 2521               | FEDERAL FUNDS TO NEW YEAR             | -907                | 0                         | 0                          | 0                          |
| 3431               | NV CHARTER SCHOOL PROGRAM 84.282A     | 2,758,744           | 154,798                   | 2,758,744                  | 2,758,744                  |
| 3601               | LICENSES AND FEES                     | 4,600               | 7,150                     | 4,600                      | 4,600                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 2,841,982           | 267,069                   | 2,878,719                  | 2,886,344                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 111,119             | 131,170                   | 140,037                    | 146,425                    |
| 5200               | WORKERS COMPENSATION                  | 1,692               | 1,762                     | 1,694                      | 1,742                      |
| 5300               | RETIREMENT                            | 16,113              | 19,020                    | 20,305                     | 21,231                     |
| 5400               | PERSONNEL ASSESSMENT                  | 484                 | 532                       | 531                        | 531                        |
| 5500               | GROUP INSURANCE                       | 15,603              | 17,782                    | 17,782                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                    | 160                 | 166                       | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 2,611               | 3,332                     | 3,557                      | 3,719                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 127                 | 190                       | 196                        | 205                        |
| 5840               | MEDICARE                              | 1,602               | 1,901                     | 2,031                      | 2,123                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 1,746               | 0                         | 1,746                      | 1,746                      |
|                    | TOTAL FOR CATEGORY 01                 | 151,257             | 175,855                   | 188,045                    | 195,670                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A               | 14                  | 0                         | 14                         | 14                         |
| 6100               | PER DIEM OUT-OF-STATE                 | 3,169               | 1,153                     | 3,169                      | 3,169                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 150                 | 20                        | 150                        | 150                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 243                 | 60                        | 243                        | 243                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 2,331               | 1,072                     | 2,331                      | 2,331                      |
|                    | TOTAL FOR CATEGORY 02                 | 5,907               | 2,305                     | 5,907                      | 5,907                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6000               | TRAVEL                                | 0                   | 1,786                     | 0                          | 0                          |
| 6200               | PER DIEM IN-STATE                     | 1,939               | 49                        | 1,939                      | 1,939                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 340                 | 0                         | 340                        | 340                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE        | 0                   | 26                        | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE             | 301                 | 0                         | 301                        | 301                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250      | COMM AIR TRANS IN-STATE                | 2,239               | 435                       | 2,239                      | 2,239                      |
|           | TOTAL FOR CATEGORY 03                  | 4,819               | 2,296                     | 4,819                      | 4,819                      |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 60,982                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 89                  | 11                        | 89                         | 89                         |
| 7022      | OPERATING SUPPLIES-B                   | 0                   | 11                        | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B               | 821                 | 0                         | 821                        | 821                        |
| 7045      | STATE PRINTING CHARGES                 | 16                  | 16                        | 16                         | 16                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 2                   | 3                         | 3                          | 3                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 24                  | 0                         | 24                         | 24                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 197                 | 194                       | 194                        | 194                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 22                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 98,958              | 0                         | 98,958                     | 98,958                     |
| 7100      | STATE OWNED BLDG RENT-B&G              | 1,775               | 1,892                     | 1,775                      | 1,775                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 2,546               | 2,311                     | 2,546                      | 2,546                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 246                       | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                   | 19                  | 0                         | 19                         | 19                         |
| 7255      | B & G LEASE ASSESSMENT                 | 27                  | 31                        | 27                         | 27                         |
| 7285      | POSTAGE - STATE MAILROOM               | 136                 | 0                         | 136                        | 136                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 67                  | 250                       | 67                         | 67                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,406               | 0                         | 1,406                      | 1,406                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 200                 | 0                         | 200                        | 200                        |
| 7300      | DUES AND REGISTRATIONS                 | 2,415               | 0                         | 2,415                      | 2,415                      |
| 7430      | PROFESSIONAL SERVICES                  | 36                  | 0                         | 36                         | 36                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 1,368               | 0                         | 1,368                      | 1,368                      |
|           | TOTAL FOR CATEGORY 04                  | 110,102             | 65,971                    | 110,100                    | 110,100                    |
| <b>10</b> | <b>CHARTER SCHOOL PROGRAMS ATS</b>     |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING         | 0                   | 907                       | 0                          | 0                          |
| 8661      | CHARTER - NV STATE HIGH SCHOOL         | 52,536              | 0                         | 52,536                     | 52,536                     |
| 8679      | CHARTER-DORAL                          | 51,882              | 0                         | 51,882                     | 51,882                     |
| 8682      | CHARTER-MATER                          | 148,880             | 0                         | 148,880                    | 148,880                    |
| 8685      | CHARTER/SLAM                           | 288,632             | 0                         | 288,632                    | 288,632                    |
| 8686      | CHARTER - AMER LEADRSHIP ACAD NLV      | 421,869             | 0                         | 421,869                    | 421,869                    |
| 8687      | CHARTER - FUTURO ACADEMY               | 373,831             | 0                         | 373,831                    | 373,831                    |
| 8689      | CHARTER - DORAL NORTH                  | 159,280             | 0                         | 159,280                    | 159,280                    |
| 8690      | CHARTER - MATER NORTH                  | 194,483             | 0                         | 194,483                    | 194,483                    |
| 8691      | CHARTER - NVSTATE HS II SUNRISE        | 289,583             | 0                         | 289,583                    | 289,583                    |
| 8692      | CHARTER - NV RISE ACADEMY              | 196,502             | 0                         | 196,502                    | 196,502                    |
| 8693      | CHARTER - NV ST HS III MEADOWOOD       | 73,142              | 0                         | 73,142                     | 73,142                     |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8694      | CHARTER - NV PREP              | 239,432             | 0                         | 239,432                    | 239,432                    |
| 8695      | CHARTER - NV ST HS II SUNRISE  | 22,854              | 0                         | 22,854                     | 22,854                     |
|           | TOTAL FOR CATEGORY 10          | 2,512,906           | 907                       | 2,512,906                  | 2,512,906                  |
| <b>12</b> | <b>INDIRECT COST</b>           |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A            | 38,555              | 0                         | 38,555                     | 38,555                     |
|           | TOTAL FOR CATEGORY 12          | 38,555              | 0                         | 38,555                     | 38,555                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE             | 271                 | 350                       | 271                        | 271                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 392                 | 424                       | 423                        | 423                        |
| 7556      | EITS SECURITY ASSESSMENT       | 189                 | 258                       | 257                        | 257                        |
|           | TOTAL FOR CATEGORY 26          | 852                 | 1,032                     | 951                        | 951                        |
| <b>31</b> | <b>PRIVATE SCHOOLS</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE              | 1,270               | 1,379                     | 1,270                      | 1,270                      |
| 6210      | FS DAILY RENTAL IN-STATE       | 542                 | 868                       | 542                        | 542                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE | 0                   | 84                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE      | 113                 | 198                       | 113                        | 113                        |
| 6250      | COMM AIR TRANS IN-STATE        | 1,876               | 2,284                     | 1,876                      | 1,876                      |
| 7000      | OPERATING                      | 0                   | 11,754                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES             | 172                 | 0                         | 172                        | 172                        |
| 7043      | PRINTING AND COPYING - B       | 69                  | 55                        | 69                         | 69                         |
| 7045      | STATE PRINTING CHARGES         | 77                  | 37                        | 77                         | 77                         |
| 7050      | EMPLOYEE BOND INSURANCE        | 2                   | 0                         | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES           | 90                  | 0                         | 90                         | 90                         |
| 7285      | POSTAGE - STATE MAILROOM       | 342                 | 255                       | 342                        | 342                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 57                  | 0                         | 57                         | 57                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 93                  | 0                         | 93                         | 93                         |
| 7296      | EITS LONG DISTANCE CHARGES     | 32                  | 0                         | 32                         | 32                         |
| 7300      | DUES AND REGISTRATIONS         | 235                 | 0                         | 235                        | 235                        |
| 7394      | COST ALLOCATION - A            | 0                   | 878                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE             | 189                 | 0                         | 189                        | 189                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 2,078               | 0                         | 2,078                      | 2,078                      |
|           | TOTAL FOR CATEGORY 31          | 7,237               | 17,792                    | 7,235                      | 7,235                      |
| <b>70</b> | <b>COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 19                  | 0                         | 19                         | 19                         |
| 7043      | PRINTING AND COPYING - B       | 57                  | 0                         | 57                         | 57                         |
| 7045      | STATE PRINTING CHARGES         | 1                   | 0                         | 1                          | 1                          |
| 7050      | EMPLOYEE BOND INSURANCE        | 1                   | 0                         | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT       | 37                  | 0                         | 0                          | 0                          |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7285               | POSTAGE - STATE MAILROOM                        | 1                   | 0                         | 1                          | 1                          |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 39                  | 0                         | 39                         | 39                         |
| 7290               | PHONE, FAX, COMMUNICATION LINE                  | 38                  | 0                         | 38                         | 38                         |
| 7291               | CELL PHONE/PAGER CHARGES                        | 15                  | 0                         | 15                         | 15                         |
| 7296               | EITS LONG DISTANCE CHARGES                      | 13                  | 0                         | 13                         | 13                         |
| 7384               | STATEWIDE COST ALLOCATION                       | 121                 | 0                         | 121                        | 121                        |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 152                 | 0                         | 152                        | 152                        |
| 7396               | COST ALLOCATION - C                             | 8,831               | 0                         | 8,831                      | 8,831                      |
| 7533               | EITS EMAIL SERVICE                              | 59                  | 0                         | 59                         | 59                         |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                  | 73                  | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                        | 35                  | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 70                           | 9,492               | 0                         | 9,346                      | 9,346                      |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 855                 | 855                       | 855                        | 855                        |
|                    | TOTAL FOR CATEGORY 82                           | 855                 | 855                       | 855                        | 855                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 56                        | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 56                        | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 2,841,982           | 267,069                   | 2,878,719                  | 2,886,344                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | -48                        | -48                        |
| 3431               | NV CHARTER SCHOOL PROGRAM 84.282A               | 0                   | 0                         | -43                        | -43                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | -91                        | -91                        |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -13                        | -13                        |
| <b>31</b>          | <b>PRIVATE SCHOOLS</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 31                           | 0                   | 0                         | -13                        | -13                        |
| <b>70</b>          | <b>COST ALLOCATION</b>                          |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                       | 0                   | 0                         | -121                       | -121                       |
|                    | TOTAL FOR CATEGORY 70                           | 0                   | 0                         | -121                       | -121                       |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 56                         | 56                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 56                         | 56                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -91                        | -91                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,014                      | 37,589                     |
| 3431               | NV CHARTER SCHOOL PROGRAM 84.282A         | 0                   | 0                         | -106,321                   | -141,131                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -105,307                   | -103,542                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -1,746                     | -1,746                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -1,746                     | -1,746                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -24                        | -24                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 7                          | 7                          |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 22                         | 22                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -98,958                    | -98,958                    |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 117                        | 117                        |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 7,689                      | 7,985                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 95                         | 95                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 71                         | 71                         |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -1,368                     | -1,368                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -92,349                    | -92,053                    |
| <b>10</b>          | <b>CHARTER SCHOOL PROGRAMS ATS</b>        |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING            | 0                   | 0                         | 2,512,904                  | 2,512,904                  |
| 8661               | CHARTER - NV STATE HIGH SCHOOL            | 0                   | 0                         | -52,536                    | -52,536                    |
| 8679               | CHARTER-DORAL                             | 0                   | 0                         | -51,882                    | -51,882                    |
| 8682               | CHARTER-MATER                             | 0                   | 0                         | -148,880                   | -148,880                   |
| 8685               | CHARTER/SLAM                              | 0                   | 0                         | -288,632                   | -288,632                   |
| 8686               | CHARTER - AMER LEADRSHP ACAD NLV          | 0                   | 0                         | -421,868                   | -421,868                   |
| 8687               | CHARTER - FUTURO ACADEMY                  | 0                   | 0                         | -373,831                   | -373,831                   |
| 8689               | CHARTER - DORAL NORTH                     | 0                   | 0                         | -159,280                   | -159,280                   |
| 8690               | CHARTER - MATER NORTH                     | 0                   | 0                         | -194,483                   | -194,483                   |
| 8691               | CHARTER - NVSTATE HS II SUNRISE           | 0                   | 0                         | -289,583                   | -289,583                   |
| 8692               | CHARTER - NV RISE ACADEMY                 | 0                   | 0                         | -196,502                   | -196,502                   |
| 8693               | CHARTER - NV ST HS III MEADOWOOD          | 0                   | 0                         | -73,142                    | -73,142                    |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8694               | CHARTER - NV PREP                               | 0                   | 0                         | -239,431                   | -239,431                   |
| 8695               | CHARTER - NV ST HS II SUNRISE                   | 0                   | 0                         | -22,854                    | -22,854                    |
|                    | TOTAL FOR CATEGORY 10                           | 0                   | 0                         | 0                          | 0                          |
| <b>12</b>          | <b>INDIRECT COST</b>                            |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                             | 0                   | 0                         | 921                        | 2,390                      |
|                    | TOTAL FOR CATEGORY 12                           | 0                   | 0                         | 921                        | 2,390                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -96                        | -96                        |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -96                        | -96                        |
| <b>31</b>          | <b>PRIVATE SCHOOLS</b>                          |                     |                           |                            |                            |
| 7250               | B & G EXTRA SERVICES                            | 0                   | 0                         | -90                        | -90                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | 81                         | 81                         |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -14                        | -14                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -2,078                     | -2,078                     |
|                    | TOTAL FOR CATEGORY 31                           | 0                   | 0                         | -2,101                     | -2,101                     |
| <b>70</b>          | <b>COST ALLOCATION</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -39                        | -39                        |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -152                       | -152                       |
| 7396               | COST ALLOCATION - C                             | 0                   | 0                         | -8,831                     | -8,831                     |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -59                        | -59                        |
|                    | TOTAL FOR CATEGORY 70                           | 0                   | 0                         | -9,081                     | -9,081                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -855                       | -855                       |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -855                       | -855                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | -105,307                   | -103,542                   |
| <b>E490</b>        | <b>EXPIRING GRANT/PROGRAM</b>                   |                     |                           |                            |                            |
|                    | [See Attachment]                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 3431               | NV CHARTER SCHOOL PROGRAM 84.282A               | 0                   | 0                         | -1,965,432                 | -2,617,568                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E490           | 0                   | 0                         | -1,965,432                 | -2,617,568                 |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                                        | 0                   | 0                         | -50,780                    | -70,746                    |
| 5200               | WORKERS COMPENSATION                            | 0                   | 0                         | -845                       | -1,088                     |
| 5300               | RETIREMENT                                      | 0                   | 0                         | -7,363                     | -10,258                    |



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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5400      | PERSONNEL ASSESSMENT               | 0                   | 0                         | -199                       | -266                       |
| 5500      | GROUP INSURANCE                    | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700      | PAYROLL ASSESSMENT                 | 0                   | 0                         | -62                        | -83                        |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE  | 0                   | 0                         | -1,290                     | -1,797                     |
| 5800      | UNEMPLOYMENT COMPENSATION          | 0                   | 0                         | -71                        | -99                        |
| 5840      | MEDICARE                           | 0                   | 0                         | -737                       | -1,026                     |
|           | TOTAL FOR CATEGORY 01              | 0                   | 0                         | -70,238                    | -94,254                    |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A            | 0                   | 0                         | -10                        | -14                        |
| 6100      | PER DIEM OUT-OF-STATE              | 0                   | 0                         | -2,377                     | -3,169                     |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 0                   | 0                         | -112                       | -150                       |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 0                   | 0                         | -182                       | -242                       |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 0                   | 0                         | -1,748                     | -2,331                     |
|           | TOTAL FOR CATEGORY 02              | 0                   | 0                         | -4,429                     | -5,906                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 0                   | 0                         | -1,454                     | -1,939                     |
| 6210      | FS DAILY RENTAL IN-STATE           | 0                   | 0                         | -255                       | -340                       |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 0                         | -226                       | -301                       |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 0                         | -1,679                     | -2,239                     |
|           | TOTAL FOR CATEGORY 03              | 0                   | 0                         | -3,614                     | -4,819                     |
| <b>04</b> | <b>OPERATING</b>                   |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | -66                        | -88                        |
| 7043      | PRINTING AND COPYING - B           | 0                   | 0                         | -616                       | -821                       |
| 7045      | STATE PRINTING CHARGES             | 0                   | 0                         | -12                        | -16                        |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 0                         | -1                         | -2                         |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 0                         | -73                        | -97                        |
| 7250      | B & G EXTRA SERVICES               | 0                   | 0                         | -14                        | -19                        |
| 7285      | POSTAGE - STATE MAILROOM           | 0                   | 0                         | 102                        | 136                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 0                   | 0                         | -94                        | -125                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 0                   | 0                         | -1,054                     | -1,406                     |
| 7296      | EITS LONG DISTANCE CHARGES         | 0                   | 0                         | -150                       | -200                       |
|           | TOTAL FOR CATEGORY 04              | 0                   | 0                         | -1,978                     | -2,638                     |
| <b>10</b> | <b>CHARTER SCHOOL PROGRAMS ATS</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING     | 0                   | 0                         | -1,884,680                 | -2,509,291                 |
|           | TOTAL FOR CATEGORY 10              | 0                   | 0                         | -1,884,680                 | -2,509,291                 |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                 | 0                   | 0                         | -131                       | -175                       |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | -159                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | -96                        | -129                       |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -386                       | -516                       |
| <b>70</b>          | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                         | 0                   | 0                         | -14                        | -19                        |
| 7043               | PRINTING AND COPYING - B                   | 0                   | 0                         | -42                        | -57                        |
| 7045               | STATE PRINTING CHARGES                     | 0                   | 0                         | -1                         | -1                         |
| 7285               | POSTAGE - STATE MAILROOM                   | 0                   | 0                         | 0                          | -1                         |
| 7290               | PHONE, FAX, COMMUNICATION LINE             | 0                   | 0                         | -29                        | -38                        |
| 7291               | CELL PHONE/PAGER CHARGES                   | 0                   | 0                         | -11                        | -15                        |
| 7296               | EITS LONG DISTANCE CHARGES                 | 0                   | 0                         | -10                        | -13                        |
|                    | TOTAL FOR CATEGORY 70                      | 0                   | 0                         | -107                       | -144                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E490  | 0                   | 0                         | -1,965,432                 | -2,617,568                 |
| <b>E910</b>        | <b>B&amp;G RENT ADJUSTMENT</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 861                        | 861                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E910      | 0                   | 0                         | 861                        | 861                        |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 10                         | 10                         |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | 851                        | 851                        |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 861                        | 861                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E910  | 0                   | 0                         | 861                        | 861                        |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2672     | 2,841,982           | 267,069                   | 808,750                    | 166,004                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2672 | 2,841,982           | 267,069                   | 808,750                    | 166,004                    |

## Section A1: Line Item Detail by GL

Budget Account: 2673 NDE - OFFICE OF THE SUPERINTENDENT

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 1,780,838           | 1,575,526                 | 1,794,730                  | 1,807,308                  |
| 2510                                  | REVERSIONS                         | -1,670              | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 108,500                   | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -108,500            | 0                         | 0                          | 0                          |
| 4254                                  | MISCELLANEOUS REVENUE              | 1,000               | 0                         | 1,000                      | 1,000                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 1,671,668           | 1,684,026                 | 1,795,730                  | 1,808,308                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 828,600             | 866,843                   | 916,492                    | 926,794                    |
| 5200                                  | WORKERS COMPENSATION               | 10,942              | 10,246                    | 10,125                     | 10,293                     |
| 5300                                  | RETIREMENT                         | 172,938             | 176,364                   | 196,753                    | 198,436                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 2,664               | 2,923                     | 2,923                      | 2,923                      |
| 5500                                  | GROUP INSURANCE                    | 100,156             | 106,692                   | 106,692                    | 106,692                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 956                 | 996                       | 996                        | 996                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 19,472              | 22,019                    | 23,278                     | 23,541                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 944                 | 1,257                     | 1,282                      | 1,297                      |
| 5840                                  | MEDICARE                           | 11,681              | 12,569                    | 13,293                     | 13,440                     |
| 5860                                  | BOARD AND COMMISSION PAY           | 5,520               | 10,560                    | 5,520                      | 5,520                      |
| TOTAL FOR CATEGORY 01                 |                                    | 1,153,873           | 1,210,469                 | 1,277,354                  | 1,289,932                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 2,032               | 1,016                     | 2,032                      | 2,032                      |
| 6110                                  | FS DAILY RENTAL OUT-OF-STATE       | 43                  | 0                         | 43                         | 43                         |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 119                 | 283                       | 119                        | 119                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 139                 | 85                        | 139                        | 139                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 3,959               | 4,776                     | 3,959                      | 3,959                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 0                   | 147                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                    | 6,292               | 6,307                     | 6,292                      | 6,292                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 6,359               | 9,858                     | 6,359                      | 6,359                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 1,199               | 1,867                     | 1,199                      | 1,199                      |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 1,229               | 1,096                     | 1,229                      | 1,229                      |
| 6222                                  | AUTO MISC - IN-STATE-B             | 0                   | 48                        | 0                          | 0                          |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 20                  | 173                       | 20                         | 20                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 924                 | 1,772                     | 924                        | 924                        |
| 6250                                  | COMM AIR TRANS IN-STATE            | 23,914              | 18,790                    | 23,914                     | 23,914                     |

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| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT         | 0                   | 65                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 03                       | 33,645              | 33,669                    | 33,645                     | 33,645                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>                   |                     |                           |                            |                            |
| 6210      | FS DAILY RENTAL IN-STATE                    | 32                  | 0                         | 32                         | 32                         |
| 7020      | OPERATING SUPPLIES                          | 3,667               | 1,448                     | 3,667                      | 3,667                      |
| 7022      | OPERATING SUPPLIES-B                        | 0                   | 237                       | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B                    | 5,174               | 939                       | 5,174                      | 5,174                      |
| 7045      | STATE PRINTING CHARGES                      | 305                 | 166                       | 305                        | 305                        |
| 7046      | QUICK PRINT JOBS - CARSON CITY              | 0                   | 998                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                     | 18                  | 18                        | 18                         | 18                         |
| 7054      | AG TORT CLAIM ASSESSMENT                    | 1,183               | 1,165                     | 1,165                      | 1,165                      |
| 7060      | CONTRACTS                                   | 0                   | 343                       | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                        | 127                 | 589                       | 127                        | 127                        |
| 7285      | POSTAGE - STATE MAILROOM                    | 1,480               | 3,471                     | 1,480                      | 1,480                      |
| 7286      | MAIL STOP-STATE MAILROM                     | 1,885               | 2,495                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL               | 2,331               | 2,868                     | 2,331                      | 2,331                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE              | 1,552               | 3,084                     | 1,552                      | 1,552                      |
| 7291      | CELL PHONE/PAGER CHARGES                    | 3,246               | 3,362                     | 3,246                      | 3,246                      |
| 7294      | CONFERENCE CALL CHARGES                     | 1,524               | 474                       | 1,524                      | 1,524                      |
| 7296      | EITS LONG DISTANCE CHARGES                  | 1,574               | 1,145                     | 1,574                      | 1,574                      |
| 7300      | DUES AND REGISTRATIONS                      | 1,060               | 500                       | 1,060                      | 1,060                      |
| 7430      | PROFESSIONAL SERVICES                       | 2,235               | 3,555                     | 2,235                      | 2,235                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A                | 289                 | 0                         | 289                        | 289                        |
|           | TOTAL FOR CATEGORY 04                       | 27,682              | 26,857                    | 27,664                     | 27,664                     |
| <b>12</b> | <b>INDIRECT COST</b>                        |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                         | 230,663             | 193,508                   | 230,663                    | 230,663                    |
|           | TOTAL FOR CATEGORY 12                       | 230,663             | 193,508                   | 230,663                    | 230,663                    |
| <b>15</b> | <b>MEMBERSHIPS</b>                          |                     |                           |                            |                            |
| 7301      | MEMBERSHIP DUES                             | 45,000              | 45,000                    | 45,000                     | 45,000                     |
|           | TOTAL FOR CATEGORY 15                       | 45,000              | 45,000                    | 45,000                     | 45,000                     |
| <b>16</b> | <b>BOARD OF EDUC TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                           | 1,016               | 2,347                     | 1,016                      | 1,016                      |
| 6210      | FS DAILY RENTAL IN-STATE                    | 63                  | 47                        | 63                         | 63                         |
| 6240      | PERSONAL VEHICLE IN-STATE                   | 1,617               | 1,595                     | 1,617                      | 1,617                      |
| 6250      | COMM AIR TRANS IN-STATE                     | 1,894               | 672                       | 1,894                      | 1,894                      |
|           | TOTAL FOR CATEGORY 16                       | 4,590               | 4,661                     | 4,590                      | 4,590                      |
| <b>17</b> | <b>PUBLIC INFORMATION OFFICER OPERATING</b> |                     |                           |                            |                            |

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| Item No               | Description                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6001                  | OTHER TRAVEL EXPENSES-A         | 32                  | 0                         | 32                         | 32                         |
| 6100                  | PER DIEM OUT-OF-STATE           | 1,037               | 0                         | 1,037                      | 1,037                      |
| 6130                  | PUBLIC TRANS OUT-OF-STATE       | 31                  | 0                         | 31                         | 31                         |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE   | 75                  | 0                         | 75                         | 75                         |
| 6150                  | COMM AIR TRANS OUT-OF-STATE     | 386                 | 0                         | 386                        | 386                        |
| 6200                  | PER DIEM IN-STATE               | 607                 | 1,416                     | 607                        | 607                        |
| 6210                  | FS DAILY RENTAL IN-STATE        | 187                 | 0                         | 187                        | 187                        |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE  | 43                  | 157                       | 43                         | 43                         |
| 6240                  | PERSONAL VEHICLE IN-STATE       | 378                 | 125                       | 378                        | 378                        |
| 6250                  | COMM AIR TRANS IN-STATE         | 3,597               | 636                       | 3,597                      | 3,597                      |
| 7000                  | OPERATING                       | 0                   | 56                        | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES              | 856                 | 131                       | 856                        | 856                        |
| 7030                  | FREIGHT CHARGES                 | 43                  | 0                         | 43                         | 43                         |
| 7043                  | PRINTING AND COPYING - B        | 708                 | 6,938                     | 708                        | 708                        |
| 7045                  | STATE PRINTING CHARGES          | 90                  | 44                        | 90                         | 90                         |
| 7046                  | QUICK PRINT JOBS - CARSON CITY  | 0                   | 8,142                     | 0                          | 0                          |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS  | 393                 | 0                         | 393                        | 393                        |
| 7250                  | B & G EXTRA SERVICES            | 132                 | 0                         | 132                        | 132                        |
| 7289                  | EITS PHONE LINE AND VOICEMAIL   | 229                 | 125                       | 229                        | 229                        |
| 7291                  | CELL PHONE/PAGER CHARGES        | 1,112               | 0                         | 1,112                      | 1,112                      |
| 7296                  | EITS LONG DISTANCE CHARGES      | 301                 | 18                        | 301                        | 301                        |
| 7300                  | DUES AND REGISTRATIONS          | 625                 | 0                         | 625                        | 625                        |
| 7320                  | INSTRUCTIONAL SUPPLIES          | 2,007               | 0                         | 2,007                      | 2,007                      |
| 7370                  | PUBLICATIONS AND PERIODICALS    | 422                 | 110                       | 422                        | 422                        |
| 7371                  | PUBLICATIONS AND PERIODICALS-A  | 700                 | 0                         | 700                        | 700                        |
| 7430                  | PROFESSIONAL SERVICES           | 2,003               | 0                         | 2,003                      | 2,003                      |
| 7462                  | EQUIPMENT PURCHASES < \$1,000-B | 1                   | 0                         | 1                          | 1                          |
| 8241                  | NEW FURNISHINGS <\$5,000 - A    | 585                 | 0                         | 585                        | 585                        |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A  | 71                  | 0                         | 71                         | 71                         |
| TOTAL FOR CATEGORY 17 |                                 | 16,651              | 17,898                    | 16,651                     | 16,651                     |
| <b>26</b>             | <b>INFORMATION SERVICES</b>     |                     |                           |                            |                            |
| 7533                  | EITS EMAIL SERVICE              | 2,375               | 2,795                     | 2,375                      | 2,375                      |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT  | 2,350               | 2,539                     | 2,539                      | 2,539                      |
| 7556                  | EITS SECURITY ASSESSMENT        | 1,134               | 1,544                     | 1,544                      | 1,544                      |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A  | 0                   | 2,310                     | 0                          | 0                          |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A  | 203                 | 12,754                    | 203                        | 203                        |
| TOTAL FOR CATEGORY 26 |                                 | 6,062               | 21,942                    | 6,661                      | 6,661                      |
| <b>45</b>             | <b>INDEPENDENT CONSULTANT</b>   |                     |                           |                            |                            |
| 7060                  | CONTRACTS                       | 141,500             | 108,500                   | 141,500                    | 141,500                    |
| TOTAL FOR CATEGORY 45 |                                 | 141,500             | 108,500                   | 141,500                    | 141,500                    |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 5,128               | 5,128                     | 5,128                      | 5,128                      |
|                    | TOTAL FOR CATEGORY 82                           | 5,128               | 5,128                     | 5,128                      | 5,128                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 582                 | 10,087                    | 582                        | 582                        |
|                    | TOTAL FOR CATEGORY 87                           | 582                 | 10,087                    | 582                        | 582                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 1,671,668           | 1,684,026                 | 1,795,730                  | 1,808,308                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 9,270                      | 9,270                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 9,270                      | 9,270                      |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -207                       | -207                       |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -207                       | -207                       |
| <b>17</b>          | <b>PUBLIC INFORMATION OFFICER OPERATING</b>     |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 17                           | 0                   | 0                         | -26                        | -26                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -2                         | -2                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 0                         | 9,505                      | 9,505                      |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 0                         | 9,505                      | 9,505                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100       | 0                   | 0                         | 9,270                      | 9,270                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | -75,475                    | -108,135                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150           | 0                   | 0                         | -75,475                    | -108,135                   |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -129                       | -129                       |
| 8241               | NEW FURNISHINGS <\$5,000 - A                    | 0                   | 0                         | -289                       | -289                       |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -418                       | -418                       |
| <b>12</b>          | <b>INDIRECT COST</b>                            |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                             | 0                   | 0                         | 74,155                     | 41,495                     |
|                    | TOTAL FOR CATEGORY 12                           | 0                   | 0                         | 74,155                     | 41,495                     |
| <b>17</b>          | <b>PUBLIC INFORMATION OFFICER OPERATING</b>     |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | 46                         | 46                         |
| 7370               | PUBLICATIONS AND PERIODICALS                    | 0                   | 0                         | -120                       | -120                       |
| 7430               | PROFESSIONAL SERVICES                           | 0                   | 0                         | -1,723                     | -1,723                     |
| 7462               | EQUIPMENT PURCHASES < \$1,000-B                 | 0                   | 0                         | -1                         | -1                         |
| 8241               | NEW FURNISHINGS <\$5,000 - A                    | 0                   | 0                         | -585                       | -585                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -71                        | -71                        |
|                    | TOTAL FOR CATEGORY 17                           | 0                   | 0                         | -2,454                     | -2,454                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | 73                         | 73                         |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -203                       | -203                       |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -130                       | -130                       |
| <b>45</b>          | <b>INDEPENDENT CONSULTANT</b>                   |                     |                           |                            |                            |
| 7060               | CONTRACTS                                       | 0                   | 0                         | -141,500                   | -141,500                   |
|                    | TOTAL FOR CATEGORY 45                           | 0                   | 0                         | -141,500                   | -141,500                   |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -5,128                     | -5,128                     |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -5,128                     | -5,128                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | -75,475                    | -108,135                   |
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>           |                     |                           |                            |                            |
|                    | [See Attachment]                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 188,014                    | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E275           | 0                   | 0                         | 188,014                    | 0                          |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7770               | COMPUTER SOFTWARE >\$5,000                      | 0                   | 0                         | 28,555                     | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | 159,459                    | 0                          |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 188,014                    | 0                          |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275  | 0                   | 0                         | 188,014                    | 0                          |
| <b>E276</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 1,336                      | 1,336                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E276      | 0                   | 0                         | 1,336                      | 1,336                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8370               | COMPUTER HARDWARE >\$5,000                 | 0                   | 0                         | 1,188                      | 1,188                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 148                        | 148                        |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 1,336                      | 1,336                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E276  | 0                   | 0                         | 1,336                      | 1,336                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 4,229                      | 2,302                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 4,229                      | 2,302                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 660                        | 330                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 3,569                      | 1,972                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 4,229                      | 2,302                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 4,229                      | 2,302                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2673     | 1,671,668           | 1,684,026                 | 1,923,104                  | 1,713,081                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2673 | 1,671,668           | 1,684,026                 | 1,923,104                  | 1,713,081                  |



## Section A1: Line Item Detail by GL

Budget Account: 2674 NDE - ACHIEVEMENT SCHOOL DISTRICT

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
|                    | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 0                   | 6,822                     | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR            | -6,822              | 0                         | 0                          | 0                          |
| 3722               | CHARTER SCHOOL FEES                    | 0                   | 0                         | 134,507                    | 134,507                    |
| 4661               | INTERAGENCY TRANSFER                   | 137,317             | 127,035                   | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 130,495             | 133,857                   | 134,507                    | 134,507                    |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5100               | SALARIES                               | 92,768              | 97,246                    | 95,931                     | 95,931                     |
| 5200               | WORKERS COMPENSATION                   | 853                 | 853                       | 853                        | 853                        |
| 5300               | RETIREMENT                             | 13,451              | 13,111                    | 13,910                     | 13,910                     |
| 5400               | PERSONNEL ASSESSMENT                   | 242                 | 266                       | 266                        | 266                        |
| 5500               | GROUP INSURANCE                        | 8,916               | 8,891                     | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                     | 80                  | 83                        | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 2,180               | 2,297                     | 2,437                      | 2,437                      |
| 5800               | UNEMPLOYMENT COMPENSATION              | 105                 | 131                       | 134                        | 134                        |
| 5840               | MEDICARE                               | 1,338               | 1,312                     | 1,391                      | 1,391                      |
|                    | TOTAL FOR CATEGORY 01                  | 119,933             | 124,190                   | 123,896                    | 123,896                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                  | 561                 | 0                         | 561                        | 561                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE              | 95                  | 0                         | 95                         | 95                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE          | 50                  | 0                         | 50                         | 50                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE            | 1,317               | 0                         | 1,317                      | 1,317                      |
|                    | TOTAL FOR CATEGORY 02                  | 2,023               | 0                         | 2,023                      | 2,023                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                      | 640                 | 2,911                     | 640                        | 640                        |
| 6210               | FS DAILY RENTAL IN-STATE               | 98                  | 0                         | 98                         | 98                         |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE         | 195                 | 0                         | 195                        | 195                        |
| 6240               | PERSONAL VEHICLE IN-STATE              | 109                 | 0                         | 109                        | 109                        |
| 6250               | COMM AIR TRANS IN-STATE                | 1,684               | 0                         | 1,684                      | 1,684                      |
|                    | TOTAL FOR CATEGORY 03                  | 2,726               | 2,911                     | 2,726                      | 2,726                      |
| <b>04</b>          | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7043               | PRINTING AND COPYING - B               | 550                 | 427                       | 550                        | 550                        |
| 7050               | EMPLOYEE BOND INSURANCE                | 1                   | 1                         | 2                          | 2                          |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 6                   | 0                         | 6                          | 6                          |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054               | AG TORT CLAIM ASSESSMENT                        | 99                  | 97                        | 97                         | 97                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 3                         | 0                          | 0                          |
| 705B               | B&G - PROP. & CONT. INSURANCE                   | 0                   | 3                         | 0                          | 0                          |
| 7100               | STATE OWNED BLDG RENT-B&G                       | 76                  | 76                        | 76                         | 76                         |
| 7110               | NON-STATE OWNED OFFICE RENT                     | 2,722               | 4,658                     | 2,722                      | 2,722                      |
| 7255               | B & G LEASE ASSESSMENT                          | 54                  | 63                        | 54                         | 54                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 103                 | 249                       | 103                        | 103                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                  | 126                 | 0                         | 126                        | 126                        |
| 7296               | EITS LONG DISTANCE CHARGES                      | 289                 | 10                        | 289                        | 289                        |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT             | 690                 | 0                         | 690                        | 690                        |
| 7533               | EITS EMAIL SERVICE                              | 29                  | 0                         | 29                         | 29                         |
|                    | TOTAL FOR CATEGORY 04                           | 4,745               | 5,587                     | 4,744                      | 4,744                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 350                 | 350                       | 350                        | 350                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                  | 196                 | 212                       | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                        | 95                  | 129                       | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                           | 641                 | 691                       | 691                        | 691                        |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 427                 | 427                       | 427                        | 427                        |
|                    | TOTAL FOR CATEGORY 82                           | 427                 | 427                       | 427                        | 427                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 51                        | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 51                        | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 130,495             | 133,857                   | 134,507                    | 134,507                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 3722               | CHARTER SCHOOL FEES                             | 0                   | 0                         | 54                         | 54                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 54                         | 54                         |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | 3                          | 3                          |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | 3                          | 3                          |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 0                         | 51                         | 51                         |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 0                         | 51                         | 51                         |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100       | 0                   | 0                         | 54                         | 54                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 3722               | CHARTER SCHOOL FEES                             | 0                   | 0                         | 43,304                     | 56,117                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150           | 0                   | 0                         | 43,304                     | 56,117                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 0                         | -6                         | -6                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 4                          | 4                          |
| 705B               | B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | 3                          | 3                          |
| 7110               | NON-STATE OWNED OFFICE RENT                     | 0                   | 0                         | 4,012                      | 4,186                      |
| 7255               | B & G LEASE ASSESSMENT                          | 0                   | 0                         | 17                         | 17                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -136                       | -136                       |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | 3,894                      | 4,068                      |
| <b>12</b>          | <b>INDIRECT COSTS</b>                           |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                             | 0                   | 0                         | 39,837                     | 52,476                     |
|                    | TOTAL FOR CATEGORY 12                           | 0                   | 0                         | 39,837                     | 52,476                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -427                       | -427                       |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -427                       | -427                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 43,304                     | 56,117                     |
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>           |                     |                           |                            |                            |
|                    | [See Attachment]                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 3722               | CHARTER SCHOOL FEES                             | 0                   | 0                         | 43,609                     | 109,387                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E275           | 0                   | 0                         | 43,609                     | 109,387                    |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                                        | 0                   | 0                         | 26,989                     | 80,967                     |
| 5200               | WORKERS COMPENSATION                            | 0                   | 0                         | 640                        | 1,066                      |
| 5300               | RETIREMENT                                      | 0                   | 0                         | 3,913                      | 11,740                     |
| 5400               | PERSONNEL ASSESSMENT                            | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                 | 0                   | 0                         | 2,964                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                              | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE               | 0                   | 0                         | 686                        | 2,057                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 38                         | 114                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 391                        | 1,174                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 35,970                     | 106,358                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 2,000                      | 2,000                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 2,000                      | 2,000                      |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 42                         | 125                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 96                         | 289                        |
| 7299               | TELEPHONE & DATA WIRING                   | 0                   | 0                         | 170                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 407                        | 513                        |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 2,383                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 58                         | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 330                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 2,120                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,849                      | 516                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275 | 0                   | 0                         | 43,609                     | 109,387                    |
| <b>E276</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3722               | CHARTER SCHOOL FEES                       | 0                   | 0                         | 7,691                      | 9,692                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E276     | 0                   | 0                         | 7,691                      | 9,692                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 1,420                      | 1,420                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 250                        | 250                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 90                         | 90                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 2,020                      | 2,020                      |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 3,780                      | 3,780                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 696                        | 1,188                      |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 395                        | 473                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 100                        | 160                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 2,720                      | 4,091                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 3,911                      | 5,912                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E276 | 0                   | 0                         | 7,691                      | 9,692                      |
| <b>E277</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3722               | CHARTER SCHOOL FEES                       | 0                   | 0                         | 9,500                      | 9,500                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E277     | 0                   | 0                         | 9,500                      | 9,500                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 9,500                      | 9,500                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 9,500                      | 9,500                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E277 | 0                   | 0                         | 9,500                      | 9,500                      |
| <b>E278</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3722               | CHARTER SCHOOL FEES                       | 0                   | 0                         | 13,000                     | 13,000                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E278     | 0                   | 0                         | 13,000                     | 13,000                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 13,000                     | 13,000                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 13,000                     | 13,000                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E278 | 0                   | 0                         | 13,000                     | 13,000                     |
| <b>E279</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3722               | CHARTER SCHOOL FEES                       | 0                   | 0                         | 2,350                      | 2,350                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E279     | 0                   | 0                         | 2,350                      | 2,350                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7301               | MEMBERSHIP DUES                           | 0                   | 0                         | 1,750                      | 1,750                      |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7370               | PUBLICATIONS AND PERIODICALS               | 0                   | 0                         | 600                        | 600                        |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 2,350                      | 2,350                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E279  | 0                   | 0                         | 2,350                      | 2,350                      |
| <b>E910</b>        | <b>B&amp;G RENT ADJUSTMENT</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3722               | CHARTER SCHOOL FEES                        | 0                   | 0                         | -79                        | -79                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E910      | 0                   | 0                         | -79                        | -79                        |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -3                         | -3                         |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -76                        | -76                        |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -79                        | -79                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E910  | 0                   | 0                         | -79                        | -79                        |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2674     | 130,495             | 133,857                   | 253,936                    | 334,528                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2674 | 130,495             | 133,857                   | 253,936                    | 334,528                    |

## Section A1: Line Item Detail by GL

Budget Account: 2675 NDE - STANDARDS AND INSTRUCTIONAL SUPPORT

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                  | 1,101,113           | 1,090,880                 | 1,313,062                  | 1,313,062                  |
| 2510                                  | REVERSIONS                             | -165,738            | 0                         | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR            | 0                   | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR       | 9,995               | 29,166                    | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR              | -29,166             | 0                         | 0                          | 0                          |
| 3532                                  | STATE ASSESSMENTS 84.369               | 396,110             | 346,950                   | 347,837                    | 347,837                    |
| 3548                                  | MATH & SCIENCE PARTNERS 84.366         | 1,450,831           | 0                         | 1,271,202                  | 1,271,273                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 2,763,145           | 1,466,996                 | 2,932,101                  | 2,932,172                  |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 820,476             | 885,755                   | 935,089                    | 935,089                    |
| 5200                                  | WORKERS COMPENSATION                   | 10,404              | 10,272                    | 10,165                     | 10,236                     |
| 5300                                  | RETIREMENT                             | 176,163             | 183,994                   | 205,539                    | 205,539                    |
| 5400                                  | PERSONNEL ASSESSMENT                   | 2,907               | 3,188                     | 3,188                      | 3,188                      |
| 5500                                  | GROUP INSURANCE                        | 91,907              | 106,692                   | 106,692                    | 106,692                    |
| 5700                                  | PAYROLL ASSESSMENT                     | 956                 | 996                       | 996                        | 996                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 19,281              | 22,501                    | 23,754                     | 23,754                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 940                 | 1,283                     | 1,309                      | 1,309                      |
| 5840                                  | MEDICARE                               | 11,499              | 12,845                    | 13,563                     | 13,563                     |
| TOTAL FOR CATEGORY 01                 |                                        | 1,134,533           | 1,227,526                 | 1,300,295                  | 1,300,366                  |
| <b>04</b>                             | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7000                                  | OPERATING                              | 0                   | 7,940                     | 0                          | 0                          |
| 7043                                  | PRINTING AND COPYING - B               | 585                 | 0                         | 585                        | 585                        |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 18                  | 18                        | 18                         | 18                         |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 35                  | 0                         | 35                         | 35                         |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 1,183               | 1,165                     | 1,165                      | 1,165                      |
| 705A                                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 0                          | 0                          |
| 705B                                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 33                        | 0                          | 0                          |
| 7100                                  | STATE OWNED BLDG RENT-B&G              | 1,348               | 2,874                     | 1,348                      | 1,348                      |
| 7110                                  | NON-STATE OWNED OFFICE RENT            | 6,389               | 3,512                     | 6,389                      | 6,389                      |
| 7255                                  | B & G LEASE ASSESSMENT                 | 41                  | 47                        | 41                         | 41                         |
| 7285                                  | POSTAGE - STATE MAILROOM               | 0                   | 2                         | 0                          | 0                          |
| 7289                                  | EITS PHONE LINE AND VOICEMAIL          | 184                 | 254                       | 184                        | 184                        |
| 7290                                  | PHONE, FAX, COMMUNICATION LINE         | 3,792               | 988                       | 3,792                      | 3,792                      |
| 7294                                  | CONFERENCE CALL CHARGES                | 9                   | 0                         | 9                          | 9                          |
| 7296                                  | EITS LONG DISTANCE CHARGES             | 553                 | 40                        | 553                        | 553                        |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533      | EITS EMAIL SERVICE                 | 58                  | 0                         | 58                         | 58                         |
| 7980      | OPERATING LEASE PAYMENTS           | 0                   | 675                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04              | 14,195              | 17,550                    | 14,177                     | 14,177                     |
| <b>09</b> | <b>EXTERNAL EVALUATIONS</b>        |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 30,000              | 30,000                    | 30,000                     | 30,000                     |
|           | TOTAL FOR CATEGORY 09              | 30,000              | 30,000                    | 30,000                     | 30,000                     |
| <b>11</b> | <b>COMPENTENCY BASED EDUCATION</b> |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 51                  | 0                         | 51                         | 51                         |
| 6210      | FS DAILY RENTAL IN-STATE           | 33                  | 0                         | 33                         | 33                         |
| 6240      | PERSONAL VEHICLE IN-STATE          | 34                  | 0                         | 34                         | 34                         |
| 6250      | COMM AIR TRANS IN-STATE            | 370                 | 0                         | 370                        | 370                        |
| 7000      | OPERATING                          | 0                   | 1,500                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 11              | 488                 | 1,500                     | 488                        | 488                        |
| <b>12</b> | <b>INDIRECT COSTS</b>              |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                | 108,777             | 107,488                   | 108,777                    | 108,777                    |
|           | TOTAL FOR CATEGORY 12              | 108,777             | 107,488                   | 108,777                    | 108,777                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                 | 393                 | 262                       | 393                        | 393                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT     | 587                 | 2,539                     | 2,539                      | 2,539                      |
| 7556      | EITS SECURITY ASSESSMENT           | 284                 | 1,544                     | 1,544                      | 1,544                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 0                   | 1,938                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 5,550               | 5,820                     | 5,550                      | 5,550                      |
|           | TOTAL FOR CATEGORY 26              | 6,814               | 12,103                    | 10,026                     | 10,026                     |
| <b>31</b> | <b>NEVADA READY 21</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 2,270               | 0                         | 2,270                      | 2,270                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 90                  | 0                         | 90                         | 90                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 35                  | 0                         | 35                         | 35                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 429                 | 0                         | 429                        | 429                        |
| 6200      | PER DIEM IN-STATE                  | 598                 | 0                         | 598                        | 598                        |
| 6210      | FS DAILY RENTAL IN-STATE           | 128                 | 0                         | 128                        | 128                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 119                 | 0                         | 119                        | 119                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 68                  | 0                         | 68                         | 68                         |
| 6250      | COMM AIR TRANS IN-STATE            | 679                 | 0                         | 679                        | 679                        |
| 7020      | OPERATING SUPPLIES                 | 200                 | 2,589                     | 200                        | 200                        |
| 7041      | PRINTING AND COPYING - A           | 0                   | 9                         | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B           | 362                 | 0                         | 362                        | 362                        |
| 7044      | PRINTING AND COPYING - C           | 0                   | 87                        | 0                          | 0                          |



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| Item No               | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060                  | CONTRACTS                                          | 0                   | 25,000                    | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL                      | 23                  | 0                         | 23                         | 23                         |
| 7291                  | CELL PHONE/PAGER CHARGES                           | 0                   | 660                       | 0                          | 0                          |
| 7300                  | DUES AND REGISTRATIONS                             | 485                 | 497                       | 485                        | 485                        |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT                | 313                 | 0                         | 313                        | 313                        |
| 7394                  | COST ALLOCATION - A                                | 4,132               | 0                         | 4,132                      | 4,132                      |
| 7430                  | PROFESSIONAL SERVICES                              | 36                  | 0                         | 36                         | 36                         |
| 7533                  | EITS EMAIL SERVICE                                 | 146                 | 160                       | 146                        | 146                        |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL                       | 749                 | 2,400                     | 749                        | 749                        |
| 7760                  | NON EMPLOYEE OUT-OF-STATE TRAVEL                   | 0                   | 3,515                     | 0                          | 0                          |
| 7980                  | OPERATING LEASE PAYMENTS                           | 0                   | 83                        | 0                          | 0                          |
| TOTAL FOR CATEGORY 31 |                                                    | 10,862              | 35,000                    | 10,862                     | 10,862                     |
| <b>32</b>             | <b>TECHNOLOGY COMMISSION</b>                       |                     |                           |                            |                            |
| 6150                  | COMM AIR TRANS OUT-OF-STATE                        | 0                   | 255                       | 0                          | 0                          |
| 6200                  | PER DIEM IN-STATE                                  | 304                 | 0                         | 304                        | 304                        |
| 6210                  | FS DAILY RENTAL IN-STATE                           | 65                  | 0                         | 65                         | 65                         |
| 6250                  | COMM AIR TRANS IN-STATE                            | 407                 | 0                         | 407                        | 407                        |
| 7020                  | OPERATING SUPPLIES                                 | 0                   | 54                        | 0                          | 0                          |
| 7022                  | OPERATING SUPPLIES-B                               | 0                   | 92                        | 0                          | 0                          |
| 7030                  | FREIGHT CHARGES                                    | 0                   | 155                       | 0                          | 0                          |
| 7043                  | PRINTING AND COPYING - B                           | 38                  | 0                         | 38                         | 38                         |
| 7060                  | CONTRACTS                                          | 19,473              | 0                         | 19,473                     | 19,473                     |
| 7289                  | EITS PHONE LINE AND VOICEMAIL                      | 23                  | 0                         | 23                         | 23                         |
| 7290                  | PHONE, FAX, COMMUNICATION LINE                     | 126                 | 0                         | 126                        | 126                        |
| 7291                  | CELL PHONE/PAGER CHARGES                           | 121                 | 0                         | 121                        | 121                        |
| 7294                  | CONFERENCE CALL CHARGES                            | 32                  | 111                       | 32                         | 32                         |
| 7300                  | DUES AND REGISTRATIONS                             | 0                   | 494                       | 0                          | 0                          |
| 7301                  | MEMBERSHIP DUES                                    | 5,500               | 5,500                     | 5,500                      | 5,500                      |
| 7394                  | COST ALLOCATION - A                                | 17                  | 0                         | 17                         | 17                         |
| 7533                  | EITS EMAIL SERVICE                                 | 87                  | 0                         | 87                         | 87                         |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS                     | 0                   | 154                       | 0                          | 0                          |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL                       | 1,677               | 1,752                     | 1,677                      | 1,677                      |
| TOTAL FOR CATEGORY 32 |                                                    | 27,870              | 8,567                     | 27,870                     | 27,870                     |
| <b>46</b>             | <b>MATH &amp; SCIENCE PARTNERSHIPS ADMIN 84366</b> |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                              | 618                 | 0                         | 618                        | 618                        |
| 6130                  | PUBLIC TRANS OUT-OF-STATE                          | 156                 | 0                         | 156                        | 156                        |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE                      | 89                  | 0                         | 89                         | 89                         |
| 6150                  | COMM AIR TRANS OUT-OF-STATE                        | 715                 | 0                         | 715                        | 715                        |
| 6200                  | PER DIEM IN-STATE                                  | 3,875               | 0                         | 3,875                      | 3,875                      |
| 6210                  | FS DAILY RENTAL IN-STATE                           | 360                 | 0                         | 360                        | 360                        |

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| Item No        | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215           | NON-FS VEHICLE RENTAL IN-STATE                   | 159                 | 0                         | 159                        | 159                        |
| 6240           | PERSONAL VEHICLE IN-STATE                        | 288                 | 0                         | 288                        | 288                        |
| 6250           | COMM AIR TRANS IN-STATE                          | 6,112               | 0                         | 6,112                      | 6,112                      |
| 7000           | OPERATING                                        | 0                   | 21,226                    | 0                          | 0                          |
| 7020           | OPERATING SUPPLIES                               | 52                  | 0                         | 52                         | 52                         |
| 7030           | FREIGHT CHARGES                                  | 41                  | 0                         | 41                         | 41                         |
| 7045           | STATE PRINTING CHARGES                           | 16                  | 0                         | 16                         | 16                         |
| 7100           | STATE OWNED BLDG RENT-B&G                        | 1,347               | 0                         | 1,347                      | 1,347                      |
| 7285           | POSTAGE - STATE MAILROOM                         | 105                 | 0                         | 105                        | 105                        |
| 7289           | EITS PHONE LINE AND VOICEMAIL                    | 23                  | 0                         | 23                         | 23                         |
| 7290           | PHONE, FAX, COMMUNICATION LINE                   | 539                 | 0                         | 539                        | 539                        |
| 7294           | CONFERENCE CALL CHARGES                          | 3                   | 0                         | 3                          | 3                          |
| 7300           | DUES AND REGISTRATIONS                           | 1,060               | 0                         | 1,060                      | 1,060                      |
| 7394           | COST ALLOCATION - A                              | 4,580               | 0                         | 4,580                      | 4,580                      |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                   | 1,068               | 0                         | 1,068                      | 1,068                      |
|                | TOTAL FOR CATEGORY 46                            | 21,206              | 21,226                    | 21,206                     | 21,206                     |
| <b>47</b>      | <b>MATH &amp; SCIENCE PARTNERSHIPS ATS 84366</b> |                     |                           |                            |                            |
| 8603           | CLARK CO SCHOOL DISTRICT                         | 231,899             | 0                         | 231,899                    | 231,899                    |
| 8647           | UNIVERSITY OF NEVADA RENO                        | 309,465             | 0                         | 309,465                    | 309,465                    |
| 8648           | UNIVERSITY OF NEVADA LAS VEGAS                   | 36,704              | 0                         | 36,704                     | 36,704                     |
| 8780           | AID TO NON-PROFIT ORGS                           | 824,914             | 0                         | 824,914                    | 824,914                    |
|                | TOTAL FOR CATEGORY 47                            | 1,402,982           | 0                         | 1,402,982                  | 1,402,982                  |
| <b>82</b>      | <b>DEPARTMENT COST ALLOCATION</b>                |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 5,128               | 5,128                     | 5,128                      | 5,128                      |
|                | TOTAL FOR CATEGORY 82                            | 5,128               | 5,128                     | 5,128                      | 5,128                      |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                     |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                            | 0                   | 616                       | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 87                            | 0                   | 616                       | 0                          | 0                          |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                        | 290                 | 0                         | 290                        | 290                        |
| 9159           | STATEWIDE COST ALLOCATION                        | 0                   | 292                       | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                            | 290                 | 292                       | 290                        | 290                        |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000        | 2,763,145           | 1,466,996                 | 2,932,101                  | 2,932,172                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                  |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                            | 0                   | 0                         | 577                        | 577                        |

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| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M100              | 0                   | 0                         | 577                        | 577                        |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                   |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 04                              | 0                   | 0                         | -13                        | -13                        |
| <b>31</b>          | <b>NEVADA READY 21</b>                             |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 31                              | 0                   | 0                         | -13                        | -13                        |
| <b>32</b>          | <b>TECHNOLOGY COMMISSION</b>                       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 32                              | 0                   | 0                         | -13                        | -13                        |
| <b>46</b>          | <b>MATH &amp; SCIENCE PARTNERSHIPS ADMIN 84366</b> |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 46                              | 0                   | 0                         | -2                         | -2                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                       |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                              | 0                   | 0                         | 616                        | 616                        |
|                    | TOTAL FOR CATEGORY 87                              | 0                   | 0                         | 616                        | 616                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                          | 0                   | 0                         | 2                          | 2                          |
|                    | TOTAL FOR CATEGORY 88                              | 0                   | 0                         | 2                          | 2                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100          | 0                   | 0                         | 577                        | 577                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                              | 0                   | 0                         | -125,067                   | -125,884                   |
| 3532               | STATE ASSESSMENTS 84.369                           | 0                   | 0                         | 71,284                     | 71,316                     |
| 3548               | MATH & SCIENCE PARTNERS 84.366                     | 0                   | 0                         | 145,989                    | 145,918                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150              | 0                   | 0                         | 92,206                     | 91,350                     |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                   |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE             | 0                   | 0                         | -35                        | -35                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                  | 0                   | 0                         | 2                          | 2                          |
| 705B               | B&G - PROP. & CONT. INSURANCE                      | 0                   | 0                         | 33                         | 33                         |
| 7100               | STATE OWNED BLDG RENT-B&G                          | 0                   | 0                         | 1,526                      | 1,526                      |

State of Nevada - Budget Division  
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| Item No        | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110           | NON-STATE OWNED OFFICE RENT                        | 0                   | 0                         | -6,389                     | -6,389                     |
| 7255           | B & G LEASE ASSESSMENT                             | 0                   | 0                         | 6                          | 6                          |
| 7289           | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -46                        | -46                        |
|                | TOTAL FOR CATEGORY 04                              | 0                   | 0                         | -4,903                     | -4,903                     |
| <b>12</b>      | <b>INDIRECT COSTS</b>                              |                     |                           |                            |                            |
| 7394           | COST ALLOCATION - A                                | 0                   | 0                         | 118,221                    | 117,365                    |
|                | TOTAL FOR CATEGORY 12                              | 0                   | 0                         | 118,221                    | 117,365                    |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                        |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                                 | 0                   | 0                         | -43                        | -43                        |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                     | 0                   | 0                         | -5,550                     | -5,550                     |
|                | TOTAL FOR CATEGORY 26                              | 0                   | 0                         | -5,593                     | -5,593                     |
| <b>31</b>      | <b>NEVADA READY 21</b>                             |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | 115                        | 115                        |
| 7394           | COST ALLOCATION - A                                | 0                   | 0                         | -4,132                     | -4,132                     |
| 7533           | EITS EMAIL SERVICE                                 | 0                   | 0                         | 29                         | 29                         |
|                | TOTAL FOR CATEGORY 31                              | 0                   | 0                         | -3,988                     | -3,988                     |
| <b>32</b>      | <b>TECHNOLOGY COMMISSION</b>                       |                     |                           |                            |                            |
| 7060           | CONTRACTS                                          | 0                   | 0                         | 527                        | 527                        |
| 7289           | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | 115                        | 115                        |
| 7291           | CELL PHONE/PAGER CHARGES                           | 0                   | 0                         | -121                       | -121                       |
| 7394           | COST ALLOCATION - A                                | 0                   | 0                         | -17                        | -17                        |
| 7533           | EITS EMAIL SERVICE                                 | 0                   | 0                         | 88                         | 88                         |
|                | TOTAL FOR CATEGORY 32                              | 0                   | 0                         | 592                        | 592                        |
| <b>46</b>      | <b>MATH &amp; SCIENCE PARTNERSHIPS ADMIN 84366</b> |                     |                           |                            |                            |
| 7100           | STATE OWNED BLDG RENT-B&G                          | 0                   | 0                         | -1,347                     | -1,347                     |
| 7394           | COST ALLOCATION - A                                | 0                   | 0                         | -4,580                     | -4,580                     |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                     | 0                   | 0                         | -1,068                     | -1,068                     |
|                | TOTAL FOR CATEGORY 46                              | 0                   | 0                         | -6,995                     | -6,995                     |
| <b>82</b>      | <b>DEPARTMENT COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC    | 0                   | 0                         | -5,128                     | -5,128                     |
|                | TOTAL FOR CATEGORY 82                              | 0                   | 0                         | -5,128                     | -5,128                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150          | 0                   | 0                         | 92,206                     | 91,350                     |
| <b>E275</b>    | <b>EDUCATED AND HEALTHY CITIZENRY</b>              |                     |                           |                            |                            |
|                | [See Attachment]                                   |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                    |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                     |                     |                           |                            |                            |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                              | 0                   | 0                         | 24,921                     | 24,921                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E275              | 0                   | 0                         | 24,921                     | 24,921                     |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                             |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                  | 0                   | 0                         | 6,696                      | 6,696                      |
| 6210               | FS DAILY RENTAL IN-STATE                           | 0                   | 0                         | 2,700                      | 2,700                      |
| 6240               | PERSONAL VEHICLE IN-STATE                          | 0                   | 0                         | 2,025                      | 2,025                      |
| 6250               | COMM AIR TRANS IN-STATE                            | 0                   | 0                         | 13,500                     | 13,500                     |
|                    | TOTAL FOR CATEGORY 03                              | 0                   | 0                         | 24,921                     | 24,921                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275          | 0                   | 0                         | 24,921                     | 24,921                     |
| <b>E494</b>        | <b>EXPIRING GRANT/PROGRAM</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 3548               | MATH & SCIENCE PARTNERS 84.366                     | 0                   | 0                         | -1,417,191                 | -1,417,191                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E494              | 0                   | 0                         | -1,417,191                 | -1,417,191                 |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>46</b>          | <b>MATH &amp; SCIENCE PARTNERSHIPS ADMIN 84366</b> |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                              | 0                   | 0                         | -618                       | -618                       |
| 6130               | PUBLIC TRANS OUT-OF-STATE                          | 0                   | 0                         | -156                       | -156                       |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                      | 0                   | 0                         | -89                        | -89                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                        | 0                   | 0                         | -715                       | -715                       |
| 6200               | PER DIEM IN-STATE                                  | 0                   | 0                         | -3,875                     | -3,875                     |
| 6210               | FS DAILY RENTAL IN-STATE                           | 0                   | 0                         | -360                       | -360                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                     | 0                   | 0                         | -159                       | -159                       |
| 6240               | PERSONAL VEHICLE IN-STATE                          | 0                   | 0                         | -288                       | -288                       |
| 6250               | COMM AIR TRANS IN-STATE                            | 0                   | 0                         | -6,112                     | -6,112                     |
| 7020               | OPERATING SUPPLIES                                 | 0                   | 0                         | -52                        | -52                        |
| 7030               | FREIGHT CHARGES                                    | 0                   | 0                         | -41                        | -41                        |
| 7045               | STATE PRINTING CHARGES                             | 0                   | 0                         | -16                        | -16                        |
| 7285               | POSTAGE - STATE MAILROOM                           | 0                   | 0                         | -105                       | -105                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -21                        | -21                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                     | 0                   | 0                         | -539                       | -539                       |
| 7294               | CONFERENCE CALL CHARGES                            | 0                   | 0                         | -3                         | -3                         |
| 7300               | DUES AND REGISTRATIONS                             | 0                   | 0                         | -1,060                     | -1,060                     |
|                    | TOTAL FOR CATEGORY 46                              | 0                   | 0                         | -14,209                    | -14,209                    |
| <b>47</b>          | <b>MATH &amp; SCIENCE PARTNERSHIPS ATS 84366</b>   |                     |                           |                            |                            |
| 8603               | CLARK CO SCHOOL DISTRICT                           | 0                   | 0                         | -231,899                   | -231,899                   |
| 8647               | UNIVERSITY OF NEVADA RENO                          | 0                   | 0                         | -309,465                   | -309,465                   |

State of Nevada - Budget Division  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8648               | UNIVERSITY OF NEVADA LAS VEGAS                   | 0                   | 0                         | -36,704                    | -36,704                    |
| 8780               | AID TO NON-PROFIT ORGS                           | 0                   | 0                         | -824,914                   | -824,914                   |
|                    | TOTAL FOR CATEGORY 47                            | 0                   | 0                         | -1,402,982                 | -1,402,982                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E494        | 0                   | 0                         | -1,417,191                 | -1,417,191                 |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 4,638                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 4,638                      | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 398                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 4,240                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 4,638                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 4,638                      | 0                          |
| <b>E900</b>        | <b>TRANSFER PCN 2675 -0008 TO PCN 2612-0008</b>  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -118,916                   | -118,916                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E900            | 0                   | 0                         | -118,916                   | -118,916                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | -81,799                    | -81,799                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | -853                       | -853                       |
| 5300               | RETIREMENT                                       | 0                   | 0                         | -22,904                    | -22,904                    |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | -2,078                     | -2,078                     |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | -115                       | -115                       |
| 5840               | MEDICARE                                         | 0                   | 0                         | -1,187                     | -1,187                     |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | -118,176                   | -118,176                   |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | -97                        | -97                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -125                       | -125                       |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -224                       | -224                       |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -175                       | -175                       |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -516                       | -516                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E900 | 0                   | 0                         | -118,916                   | -118,916                   |
| <b>E905</b>        | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3532               | STATE ASSESSMENTS 84.369                  | 0                   | 0                         | -71,040                    | -71,073                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E905     | 0                   | 0                         | -71,040                    | -71,073                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -45,818                    | -45,818                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -820                       | -853                       |
| 5300               | RETIREMENT                                | 0                   | 0                         | -12,829                    | -12,829                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -1,164                     | -1,164                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -64                        | -64                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | -665                       | -665                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -70,600                    | -70,633                    |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -99                        | -99                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -341                       | -341                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E905 | 0                   | 0                         | -71,040                    | -71,073                    |
| <b>E910</b>        | <b>B&amp;G RENT ADJUSTMENT</b>            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -2,781                     | -2,781                     |

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E910      | 0                   | 0                         | -2,781                     | -2,781                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -32                        | -32                        |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -2,749                     | -2,749                     |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -2,781                     | -2,781                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E910  | 0                   | 0                         | -2,781                     | -2,781                     |
|                    |                                            |                     |                           |                            |                            |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2675     | 2,763,145           | 1,466,996                 | 1,444,515                  | 1,439,059                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2675 | 2,763,145           | 1,466,996                 | 1,444,515                  | 1,439,059                  |



## Section A1: Line Item Detail by GL

Budget Account: 2676 NDE - CAREER AND TECHNICAL EDUCATION

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 688,233             | 688,233                   | 553,180                    | 624,763                    |
| 2510                                  | REVERSIONS                         | -161,845            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 390,000             | 263,318                   | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -263,317            | 0                         | 0                          | 0                          |
| 3516                                  | PERKINS VOCATIONAL EDUCATION 84048 | 11,705,881          | 9,778,219                 | 11,852,073                 | 11,795,432                 |
| 4269                                  | PRIVATE GRANT - D                  | 260,000             | 650,000                   | 408,710                    | 408,755                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 12,618,952          | 11,379,770                | 12,813,963                 | 12,828,950                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 900,034             | 971,248                   | 1,042,269                  | 1,054,333                  |
| 5200                                  | WORKERS COMPENSATION               | 12,930              | 12,821                    | 12,640                     | 12,856                     |
| 5300                                  | RETIREMENT                         | 176,855             | 193,376                   | 200,160                    | 202,366                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 3,633               | 3,985                     | 3,985                      | 3,985                      |
| 5500                                  | GROUP INSURANCE                    | 112,851             | 133,365                   | 133,365                    | 133,365                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,195               | 1,246                     | 1,246                      | 1,246                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 21,151              | 24,672                    | 26,475                     | 26,783                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,046               | 1,407                     | 1,460                      | 1,477                      |
| 5840                                  | MEDICARE                           | 12,736              | 14,085                    | 15,115                     | 15,291                     |
| TOTAL FOR CATEGORY 01                 |                                    | 1,242,431           | 1,356,205                 | 1,436,715                  | 1,451,702                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 1,880               | 1,881                     | 1,880                      | 1,880                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 45                  | 143                       | 45                         | 45                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 308                 | 154                       | 308                        | 308                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 1,224               | 1,426                     | 1,224                      | 1,224                      |
| TOTAL FOR CATEGORY 02                 |                                    | 3,457               | 3,604                     | 3,457                      | 3,457                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 6,161               | 6,310                     | 6,161                      | 6,161                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 1,773               | 2,385                     | 1,773                      | 1,773                      |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 317                 | 542                       | 317                        | 317                        |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 224                 | 146                       | 224                        | 224                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 1,700               | 1,774                     | 1,700                      | 1,700                      |
| 6250                                  | COMM AIR TRANS IN-STATE            | 8,522               | 8,590                     | 8,522                      | 8,522                      |
| TOTAL FOR CATEGORY 03                 |                                    | 18,697              | 19,747                    | 18,697                     | 18,697                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020                  | OPERATING SUPPLIES                     | 2,841               | 2,055                     | 2,841                      | 2,841                      |
| 7021                  | OPERATING SUPPLIES-A                   | 0                   | 134                       | 0                          | 0                          |
| 7022                  | OPERATING SUPPLIES-B                   | 0                   | 111                       | 0                          | 0                          |
| 7043                  | PRINTING AND COPYING - B               | 9,864               | 6,250                     | 9,864                      | 9,864                      |
| 7045                  | STATE PRINTING CHARGES                 | 32                  | 48                        | 32                         | 32                         |
| 7046                  | QUICK PRINT JOBS - CARSON CITY         | 0                   | 294                       | 0                          | 0                          |
| 7050                  | EMPLOYEE BOND INSURANCE                | 22                  | 22                        | 23                         | 23                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 166                 | 0                         | 166                        | 166                        |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 1,479               | 1,456                     | 1,456                      | 1,456                      |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 11                        | 0                          | 0                          |
| 705B                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 154                       | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 274,991             | 295,002                   | 274,991                    | 274,991                    |
| 7090                  | EQUIPMENT REPAIR                       | 235                 | 0                         | 235                        | 235                        |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 12,508              | 13,209                    | 12,508                     | 12,508                     |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 17,827              | 16,303                    | 17,827                     | 17,827                     |
| 7230                  | MINOR IMPRV-BLGS/FIXTRS                | 678                 | 0                         | 678                        | 678                        |
| 7250                  | B & G EXTRA SERVICES                   | 1,093               | 0                         | 1,093                      | 1,093                      |
| 7255                  | B & G LEASE ASSESSMENT                 | 188                 | 220                       | 188                        | 188                        |
| 7285                  | POSTAGE - STATE MAILROOM               | 1,645               | 4,814                     | 1,645                      | 1,645                      |
| 7286                  | MAIL STOP-STATE MAILROM                | 0                   | 312                       | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 138                 | 1,621                     | 138                        | 138                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 2,870               | 5,080                     | 2,870                      | 2,870                      |
| 7291                  | CELL PHONE/PAGER CHARGES               | 1,112               | 1,963                     | 1,112                      | 1,112                      |
| 7294                  | CONFERENCE CALL CHARGES                | 40                  | 271                       | 40                         | 40                         |
| 7296                  | EITS LONG DISTANCE CHARGES             | 1,611               | 1,199                     | 1,611                      | 1,611                      |
| 7300                  | DUES AND REGISTRATIONS                 | 2,795               | 4,100                     | 2,795                      | 2,795                      |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT    | 475                 | 0                         | 475                        | 475                        |
| 7370                  | PUBLICATIONS AND PERIODICALS           | 308                 | 0                         | 308                        | 308                        |
| 7372                  | PUBLICATIONS AND PERIODICALS-B         | 187                 | 0                         | 187                        | 187                        |
| 7430                  | PROFESSIONAL SERVICES                  | 197                 | 0                         | 197                        | 197                        |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 948                       | 0                          | 0                          |
| 8241                  | NEW FURNISHINGS <\$5,000 - A           | 979                 | 0                         | 979                        | 979                        |
| 8271                  | SPECIAL EQUIPMENT <\$5,000 - A         | 29                  | 0                         | 29                         | 29                         |
| 8391                  | MISCELLANEOUS EQUIP <\$5,000 -A        | 48                  | 0                         | 48                         | 48                         |
| TOTAL FOR CATEGORY 04 |                                        | 334,358             | 355,577                   | 334,336                    | 334,336                    |
| <b>11</b>             | <b>OC ED BASIC AID-TO-SCH</b>          |                     |                           |                            |                            |
| 8600                  | AID FOR EDUCATION AND TRAINING         | 0                   | 8,182,509                 | 0                          | 0                          |
| 8601                  | CARSON CITY SCHOOL DISTRICT            | 245,281             | 0                         | 245,281                    | 245,281                    |
| 8602                  | CHURCHILL CO SCHOOL DISTRICT           | 37,560              | 0                         | 37,560                     | 37,560                     |
| 8603                  | CLARK CO SCHOOL DISTRICT               | 4,920,617           | 0                         | 4,920,617                  | 4,920,617                  |
| 8604                  | DOUGLAS CO SCHOOL DISTRICT             | 74,841              | 0                         | 74,841                     | 74,841                     |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8605      | ELKO CO SCHOOL DISTRICT                   | 67,807              | 0                         | 67,807                     | 67,807                     |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT               | 28,067              | 0                         | 28,067                     | 28,067                     |
| 8609      | LANDER CO SCHOOL DISTRICT                 | 6,896               | 0                         | 6,896                      | 6,896                      |
| 8610      | LINCOLN CO SCHOOL DISTRICT                | 8,251               | 0                         | 8,251                      | 8,251                      |
| 8611      | LYON CO SCHOOL DISTRICT                   | 171,750             | 0                         | 171,750                    | 171,750                    |
| 8612      | MINERAL CO SCHOOL DISTRICT                | 13,082              | 0                         | 13,082                     | 13,082                     |
| 8613      | NYE CO SCHOOL DISTRICT                    | 137,664             | 0                         | 137,664                    | 137,664                    |
| 8614      | PERSHING CO SCHOOL DISTRICT               | 8,936               | 0                         | 8,936                      | 8,936                      |
| 8616      | WASHOE CO SCHOOL DISTRICT                 | 874,482             | 0                         | 874,482                    | 874,482                    |
| 8617      | WHITE PINE CO SCHOOL DISTRICT             | 33,455              | 0                         | 33,455                     | 33,455                     |
| 8642      | COMMUNITY COLLEGE OF SO NEVADA            | 2,195,235           | 0                         | 2,195,235                  | 2,195,235                  |
| 8643      | WESTERN NEVADA COMM COLLEGE-CC            | 385,786             | 0                         | 385,786                    | 385,786                    |
| 8644      | TRUCKEE MEADOWS COMM COLLEGE              | 847,361             | 0                         | 847,361                    | 847,361                    |
| 8645      | GREAT BASIN COMM COLLEGE                  | 276,526             | 0                         | 276,526                    | 276,526                    |
|           | TOTAL FOR CATEGORY 11                     | 10,333,597          | 8,182,509                 | 10,333,597                 | 10,333,597                 |
| <b>12</b> | <b>INDIRECT COSTS TRANS</b>               |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                       | 155,337             | 234,413                   | 155,337                    | 155,337                    |
|           | TOTAL FOR CATEGORY 12                     | 155,337             | 234,413                   | 155,337                    | 155,337                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 682                       | 0                          | 0                          |
| 7532      | EITS SHARED WEB SERVER HOSTING            | 56                  | 1,346                     | 56                         | 56                         |
| 7533      | EITS EMAIL SERVICE                        | 2,273               | 2,271                     | 2,273                      | 2,273                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 2,938               | 3,174                     | 3,174                      | 3,174                      |
| 7556      | EITS SECURITY ASSESSMENT                  | 1,417               | 1,929                     | 1,930                      | 1,930                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 1,380               | 990                       | 1,380                      | 1,380                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 4,994                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                     | 8,064               | 15,386                    | 8,813                      | 8,813                      |
| <b>30</b> | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                   | 0                   | 12                        | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE                     | 3,739               | 4,291                     | 3,739                      | 3,739                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 186                 | 87                        | 186                        | 186                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 262                 | 298                       | 262                        | 262                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 1,921               | 3,005                     | 1,921                      | 1,921                      |
|           | TOTAL FOR CATEGORY 30                     | 6,108               | 7,693                     | 6,108                      | 6,108                      |
| <b>50</b> | <b>PRIVATE NEW SKILLS FOR YOUTH GRANT</b> |                     |                           |                            |                            |
| 6000      | TRAVEL                                    | 0                   | 48,937                    | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE                     | 6,331               | 0                         | 6,331                      | 6,331                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 509                 | 0                         | 509                        | 509                        |

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| Item No               | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE                 | 475                 | 0                         | 475                        | 475                        |
| 6150                  | COMM AIR TRANS OUT-OF-STATE                   | 3,877               | 0                         | 3,877                      | 3,877                      |
| 6200                  | PER DIEM IN-STATE                             | 1,127               | 0                         | 1,127                      | 1,127                      |
| 6210                  | FS DAILY RENTAL IN-STATE                      | 235                 | 0                         | 235                        | 235                        |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE                | 86                  | 0                         | 86                         | 86                         |
| 6230                  | PUBLIC TRANSPORTATION IN-STATE                | 26                  | 0                         | 26                         | 26                         |
| 6240                  | PERSONAL VEHICLE IN-STATE                     | 226                 | 0                         | 226                        | 226                        |
| 6250                  | COMM AIR TRANS IN-STATE                       | 2,408               | 0                         | 2,408                      | 2,408                      |
| 7000                  | OPERATING                                     | 0                   | 295,072                   | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                            | 495                 | 130                       | 495                        | 495                        |
| 7040                  | NON-STATE PRINTING SERVICES                   | 0                   | 1,000                     | 0                          | 0                          |
| 7043                  | PRINTING AND COPYING - B                      | 236                 | 0                         | 236                        | 236                        |
| 7045                  | STATE PRINTING CHARGES                        | 574                 | 0                         | 574                        | 574                        |
| 7060                  | CONTRACTS                                     | 62,315              | 0                         | 62,315                     | 62,315                     |
| 7120                  | ADVERTISING & PUBLIC RELATIONS                | 3,106               | 15,000                    | 3,106                      | 3,106                      |
| 7250                  | B & G EXTRA SERVICES                          | 66                  | 0                         | 66                         | 66                         |
| 7285                  | POSTAGE - STATE MAILROOM                      | 1                   | 0                         | 1                          | 1                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL                 | 115                 | 0                         | 115                        | 115                        |
| 7296                  | EITS LONG DISTANCE CHARGES                    | 109                 | 0                         | 109                        | 109                        |
| 7300                  | DUES AND REGISTRATIONS                        | 2,260               | 0                         | 2,260                      | 2,260                      |
| 7305                  | DUES AND REGISTRATIONS-C                      | 4,345               | 0                         | 4,345                      | 4,345                      |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT           | 70                  | 0                         | 70                         | 70                         |
| 7394                  | COST ALLOCATION - A                           | 71,322              | 0                         | 71,322                     | 71,322                     |
| 7430                  | PROFESSIONAL SERVICES                         | 0                   | 49,500                    | 0                          | 0                          |
| 7533                  | EITS EMAIL SERVICE                            | 233                 | 0                         | 233                        | 233                        |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL                  | 1,138               | 0                         | 1,138                      | 1,138                      |
| 8241                  | NEW FURNISHINGS <\$5,000 - A                  | 2,836               | 0                         | 2,836                      | 2,836                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A                | 3,640               | 0                         | 3,640                      | 3,640                      |
| TOTAL FOR CATEGORY 50 |                                               | 168,161             | 409,639                   | 168,161                    | 168,161                    |
| <b>51</b>             | <b>PRIVATE NEW SKILLS FOR YOUTH SUBGRANTS</b> |                     |                           |                            |                            |
| 7394                  | COST ALLOCATION - A                           | 0                   | 39,653                    | 0                          | 0                          |
| 8600                  | AID FOR EDUCATION AND TRAINING                | 0                   | 313,957                   | 0                          | 0                          |
| TOTAL FOR CATEGORY 51 |                                               | 0                   | 353,610                   | 0                          | 0                          |
| <b>77</b>             | <b>FEDERAL LEADERSHIP FUNDS</b>               |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                            | 0                   | 3                         | 0                          | 0                          |
| 7046                  | QUICK PRINT JOBS - CARSON CITY                | 0                   | 8                         | 0                          | 0                          |
| 705B                  | B&G - PROP. & CONT. INSURANCE                 | 0                   | 1                         | 0                          | 0                          |
| 7060                  | CONTRACTS                                     | 10,326              | 0                         | 10,326                     | 10,326                     |
| 7100                  | STATE OWNED BLDG RENT-B&G                     | 0                   | 125                       | 0                          | 0                          |
| 7296                  | EITS LONG DISTANCE CHARGES                    | 0                   | 1                         | 0                          | 0                          |

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|----------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7301           | MEMBERSHIP DUES                                 | 13,549              | 11,502                    | 13,549                     | 13,549                     |
| 7430           | PROFESSIONAL SERVICES                           | 12,200              | 0                         | 12,200                     | 12,200                     |
| 8600           | AID FOR EDUCATION AND TRAINING                  | 0                   | 209,553                   | 0                          | 0                          |
| 8603           | CLARK CO SCHOOL DISTRICT                        | 54,698              | 0                         | 54,698                     | 54,698                     |
| 8604           | DOUGLAS CO SCHOOL DISTRICT                      | 20,828              | 0                         | 20,828                     | 20,828                     |
| 8610           | LINCOLN CO SCHOOL DISTRICT                      | 23,397              | 0                         | 23,397                     | 23,397                     |
| 8750           | AID TO PRIVATE ORGANIZATIONS                    | 22,167              | 0                         | 22,167                     | 22,167                     |
| 8751           | AID TO PRIVATE ORGANIZATIONS-A                  | 22,167              | 0                         | 22,167                     | 22,167                     |
| 8752           | AID TO PRIVATE ORGANIZATIONS-B                  | 22,167              | 0                         | 22,167                     | 22,167                     |
| 8753           | AID TO PRIVATE ORGANIZATIONS-C                  | 22,167              | 0                         | 22,167                     | 22,167                     |
| 8754           | AID TO PRIVATE ORGANIZATIONS-D                  | 22,167              | 0                         | 22,167                     | 22,167                     |
| 8780           | AID TO NON-PROFIT ORGS                          | 22,167              | 0                         | 22,167                     | 22,167                     |
| 9057           | TRANS TO NV YOUTH TRAINING CTR                  | 22,610              | 0                         | 22,610                     | 22,610                     |
|                | TOTAL FOR CATEGORY 77                           | 290,610             | 221,193                   | 290,610                    | 290,610                    |
| <b>78</b>      | <b>CTE PROGRAMS</b>                             |                     |                           |                            |                            |
| 7000           | OPERATING                                       | 0                   | 200,000                   | 0                          | 0                          |
| 7045           | STATE PRINTING CHARGES                          | 12,182              | 0                         | 12,182                     | 12,182                     |
| 7060           | CONTRACTS                                       | 1,770               | 0                         | 1,770                      | 1,770                      |
| 7112           | NON-STATE OWNED RENTAL MISC                     | 190                 | 0                         | 190                        | 190                        |
| 7113           | NON-STATE OWNED MEETING ROOM RENT               | 450                 | 0                         | 450                        | 450                        |
| 7430           | PROFESSIONAL SERVICES                           | 5,753               | 0                         | 5,753                      | 5,753                      |
| 7750           | NON EMPLOYEE IN-STATE TRAVEL                    | 17,190              | 0                         | 17,190                     | 17,190                     |
| 7760           | NON EMPLOYEE OUT-OF-STATE TRAVEL                | 620                 | 0                         | 620                        | 620                        |
|                | TOTAL FOR CATEGORY 78                           | 38,155              | 200,000                   | 38,155                     | 38,155                     |
| <b>82</b>      | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 6,410               | 6,410                     | 6,410                      | 6,410                      |
|                | TOTAL FOR CATEGORY 82                           | 6,410               | 6,410                     | 6,410                      | 6,410                      |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                           | 375                 | 592                       | 375                        | 375                        |
|                | TOTAL FOR CATEGORY 87                           | 375                 | 592                       | 375                        | 375                        |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                       | 13,192              | 0                         | 13,192                     | 13,192                     |
| 9159           | STATEWIDE COST ALLOCATION                       | 0                   | 13,192                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                           | 13,192              | 13,192                    | 13,192                     | 13,192                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 12,618,952          | 11,379,770                | 12,813,963                 | 12,828,950                 |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                 |                     |                           |                            |                            |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3516               | PERKINS VOCATIONAL EDUCATION 84048        | 0                   | 0                         | 806                        | 806                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 806                        | 806                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -26                        | -26                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 617                        | 617                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 615                        | 615                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 217                        | 217                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 217                        | 217                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 806                        | 806                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 297,060                    | 222,688                    |
| 3516               | PERKINS VOCATIONAL EDUCATION 84048        | 0                   | 0                         | -2,083,715                 | -2,018,838                 |
| 4269               | PRIVATE GRANT - D                         | 0                   | 0                         | -203,370                   | -203,370                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -1,990,025                 | -1,999,520                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -166                       | -166                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 25                         | 25                         |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 154                        | 154                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 397                        | 397                        |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 701                        | 701                        |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 16,477                     | 17,449                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 332                        | 332                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 137                        | 137                        |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | -200                       | -200                       |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | -197                       | -197                       |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -979                       | -979                       |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -29                        | -29                        |
| 8391               | MISCELLANEOUS EQUIP <\$5,000 -A           | 0                   | 0                         | -48                        | -48                        |

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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 16,604                     | 17,576                     |
| <b>11</b> | <b>OC ED BASIC AID-TO-SCH</b>             |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING            | 0                   | 0                         | 8,388,948                  | 8,315,427                  |
| 8601      | CARSON CITY SCHOOL DISTRICT               | 0                   | 0                         | -245,281                   | -245,281                   |
| 8602      | CHURCHILL CO SCHOOL DISTRICT              | 0                   | 0                         | -37,560                    | -37,560                    |
| 8603      | CLARK CO SCHOOL DISTRICT                  | 0                   | 0                         | -4,920,617                 | -4,920,617                 |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                | 0                   | 0                         | -74,841                    | -74,841                    |
| 8605      | ELKO CO SCHOOL DISTRICT                   | 0                   | 0                         | -67,807                    | -67,807                    |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT               | 0                   | 0                         | -28,067                    | -28,067                    |
| 8609      | LANDER CO SCHOOL DISTRICT                 | 0                   | 0                         | -6,896                     | -6,896                     |
| 8610      | LINCOLN CO SCHOOL DISTRICT                | 0                   | 0                         | -8,251                     | -8,251                     |
| 8611      | LYON CO SCHOOL DISTRICT                   | 0                   | 0                         | -171,750                   | -171,750                   |
| 8612      | MINERAL CO SCHOOL DISTRICT                | 0                   | 0                         | -13,082                    | -13,082                    |
| 8613      | NYE CO SCHOOL DISTRICT                    | 0                   | 0                         | -137,664                   | -137,664                   |
| 8614      | PERSHING CO SCHOOL DISTRICT               | 0                   | 0                         | -8,936                     | -8,936                     |
| 8616      | WASHOE CO SCHOOL DISTRICT                 | 0                   | 0                         | -874,482                   | -874,482                   |
| 8617      | WHITE PINE CO SCHOOL DISTRICT             | 0                   | 0                         | -33,455                    | -33,455                    |
| 8642      | COMMUNITY COLLEGE OF SO NEVADA            | 0                   | 0                         | -2,195,235                 | -2,195,235                 |
| 8643      | WESTERN NEVADA COMM COLLEGE-CC            | 0                   | 0                         | -385,786                   | -385,786                   |
| 8644      | TRUCKEE MEADOWS COMM COLLEGE              | 0                   | 0                         | -847,361                   | -847,361                   |
| 8645      | GREAT BASIN COMM COLLEGE                  | 0                   | 0                         | -276,526                   | -276,526                   |
|           | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | -1,944,649                 | -2,018,170                 |
| <b>12</b> | <b>INDIRECT COSTS TRANS</b>               |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                       | 0                   | 0                         | 73,248                     | 136,237                    |
| 7396      | COST ALLOCATION - C                       | 0                   | 0                         | 37,304                     | 36,505                     |
|           | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 110,552                    | 172,742                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -1,380                     | -1,380                     |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1,380                     | -1,380                     |
| <b>50</b> | <b>PRIVATE NEW SKILLS FOR YOUTH GRANT</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | -6,331                     | -6,331                     |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | -509                       | -509                       |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | -475                       | -475                       |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | -3,877                     | -3,877                     |
| 6200      | PER DIEM IN-STATE                         | 0                   | 0                         | -1,127                     | -1,127                     |
| 6210      | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -235                       | -235                       |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -86                        | -86                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 0                         | -26                        | -26                        |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE           | 0                   | 0                         | -226                       | -226                       |
| 6250      | COMM AIR TRANS IN-STATE             | 0                   | 0                         | -2,408                     | -2,408                     |
| 7020      | OPERATING SUPPLIES                  | 0                   | 0                         | -495                       | -495                       |
| 7043      | PRINTING AND COPYING - B            | 0                   | 0                         | -236                       | -236                       |
| 7045      | STATE PRINTING CHARGES              | 0                   | 0                         | -574                       | -574                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE   | 0                   | 0                         | 8                          | 8                          |
| 7060      | CONTRACTS                           | 0                   | 0                         | -62,315                    | -62,315                    |
| 7110      | NON-STATE OWNED OFFICE RENT         | 0                   | 0                         | 11,890                     | 12,212                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS      | 0                   | 0                         | -3,106                     | -3,106                     |
| 7250      | B & G EXTRA SERVICES                | 0                   | 0                         | -66                        | -66                        |
| 7255      | B & G LEASE ASSESSMENT              | 0                   | 0                         | 152                        | 152                        |
| 7285      | POSTAGE - STATE MAILROOM            | 0                   | 0                         | -1                         | -1                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 0                   | 0                         | -115                       | -115                       |
| 7296      | EITS LONG DISTANCE CHARGES          | 0                   | 0                         | -109                       | -109                       |
| 7300      | DUES AND REGISTRATIONS              | 0                   | 0                         | -2,260                     | -2,260                     |
| 7305      | DUES AND REGISTRATIONS-C            | 0                   | 0                         | -4,345                     | -4,345                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 0                         | -70                        | -70                        |
| 7394      | COST ALLOCATION - A                 | 0                   | 0                         | -69,563                    | -69,021                    |
| 7533      | EITS EMAIL SERVICE                  | 0                   | 0                         | -233                       | -233                       |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 0                   | 0                         | -1,138                     | -1,138                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A        | 0                   | 0                         | -2,836                     | -2,836                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 0                   | 0                         | -3,640                     | -3,640                     |
|           | TOTAL FOR CATEGORY 50               | 0                   | 0                         | -154,352                   | -153,488                   |
| <b>77</b> | <b>FEDERAL LEADERSHIP FUNDS</b>     |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE       | 0                   | 0                         | 1                          | 1                          |
| 7060      | CONTRACTS                           | 0                   | 0                         | -10,326                    | -10,326                    |
| 7100      | STATE OWNED BLDG RENT-B&G           | 0                   | 0                         | 125                        | 125                        |
| 7301      | MEMBERSHIP DUES                     | 0                   | 0                         | -13,549                    | -13,549                    |
| 7430      | PROFESSIONAL SERVICES               | 0                   | 0                         | -12,200                    | -12,200                    |
| 8600      | AID FOR EDUCATION AND TRAINING      | 0                   | 0                         | 231,925                    | 231,925                    |
| 8603      | CLARK CO SCHOOL DISTRICT            | 0                   | 0                         | -54,698                    | -54,698                    |
| 8604      | DOUGLAS CO SCHOOL DISTRICT          | 0                   | 0                         | -20,828                    | -20,828                    |
| 8610      | LINCOLN CO SCHOOL DISTRICT          | 0                   | 0                         | -23,397                    | -23,397                    |
| 8750      | AID TO PRIVATE ORGANIZATIONS        | 0                   | 0                         | -22,167                    | -22,167                    |
| 8751      | AID TO PRIVATE ORGANIZATIONS-A      | 0                   | 0                         | -22,167                    | -22,167                    |
| 8752      | AID TO PRIVATE ORGANIZATIONS-B      | 0                   | 0                         | -22,167                    | -22,167                    |
| 8753      | AID TO PRIVATE ORGANIZATIONS-C      | 0                   | 0                         | -22,167                    | -22,167                    |
| 8754      | AID TO PRIVATE ORGANIZATIONS-D      | 0                   | 0                         | -22,167                    | -22,167                    |
| 8780      | AID TO NON-PROFIT ORGS              | 0                   | 0                         | -22,167                    | -22,167                    |
|           | TOTAL FOR CATEGORY 77               | 0                   | 0                         | -35,949                    | -35,949                    |



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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>78</b>          | <b>CTE PROGRAMS</b>                              |                     |                           |                            |                            |
| 7112               | NON-STATE OWNED RENTAL MISC                      | 0                   | 0                         | -190                       | -190                       |
| 7301               | MEMBERSHIP DUES                                  | 0                   | 0                         | 13,549                     | 13,549                     |
| 7430               | PROFESSIONAL SERVICES                            | 0                   | 0                         | 12,200                     | 12,200                     |
|                    | TOTAL FOR CATEGORY 78                            | 0                   | 0                         | 25,559                     | 25,559                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>                |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 0                   | 0                         | -6,410                     | -6,410                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -6,410                     | -6,410                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -1,990,025                 | -1,999,520                 |
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 205,340                    | 205,385                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E245            | 0                   | 0                         | 205,340                    | 205,385                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 155,376                    | 155,376                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,661                      | 1,706                      |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 22,529                     | 22,529                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 17,782                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 3,947                      | 3,947                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 218                        | 218                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | 2,253                      | 2,253                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 204,463                    | 204,508                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 194                        | 194                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 197                        | 197                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 257                        | 257                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 680                        | 680                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E245        | 0                   | 0                         | 205,340                    | 205,385                    |
| <b>E493</b>        | <b>EXPIRING GRANT/PROGRAM</b>                    |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4269               | PRIVATE GRANT - D                         | 0                   | 0                         | -205,340                   | -205,385                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E493     | 0                   | 0                         | -205,340                   | -205,385                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -155,376                   | -155,376                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -1,661                     | -1,706                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | -22,529                    | -22,529                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -531                       | -531                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -17,782                    | -17,782                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -166                       | -166                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -3,947                     | -3,947                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -218                       | -218                       |
| 5840               | MEDICARE                                  | 0                   | 0                         | -2,253                     | -2,253                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -204,463                   | -204,508                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -3                         | -3                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -194                       | -194                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -197                       | -197                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -423                       | -423                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -257                       | -257                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -680                       | -680                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E493 | 0                   | 0                         | -205,340                   | -205,385                   |
| <b>E504</b>        | <b>ADJUSTMENTS TO TRANSFERS</b>           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -144,000                   | -144,000                   |
| 3516               | PERKINS VOCATIONAL EDUCATION 84048        | 0                   | 0                         | 144,000                    | 144,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E504     | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 4,632                      | 0                          |
| 3516               | PERKINS VOCATIONAL EDUCATION 84048        | 0                   | 0                         | 8,236                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 12,868                     | 0                          |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 1,194                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 11,674                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 12,868                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 12,868                     | 0                          |
| <b>E904</b>        | <b>TRANSFERS</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3516               | PERKINS VOCATIONAL EDUCATION 84048         | 0                   | 0                         | -144,000                   | -144,000                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E904      | 0                   | 0                         | -144,000                   | -144,000                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | -144,000                   | -144,000                   |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -144,000                   | -144,000                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E904  | 0                   | 0                         | -144,000                   | -144,000                   |
| <b>E910</b>        | <b>B&amp;G RENT ADJUSTMENT</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -12,920                    | -12,920                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E910      | 0                   | 0                         | -12,920                    | -12,920                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -149                       | -149                       |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -12,771                    | -12,771                    |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -12,920                    | -12,920                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E910  | 0                   | 0                         | -12,920                    | -12,920                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2676     | 12,618,952          | 11,379,770                | 10,680,692                 | 10,673,316                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2676 | 12,618,952          | 11,379,770                | 10,680,692                 | 10,673,316                 |

## Section A1: Line Item Detail by GL

Budget Account: 2677 NDE - NEW NEVADA EDUCATION FUNDING PLAN

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 36,000,000          | 36,000,000                | 35,918,709                 | 35,918,709                 |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 146,716                   | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR               | -146,716            | 0                         | 0                          | 0                          |
| 4355               | REIMBURSEMENT OF EXPENSES                 | 65,425              | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 35,918,709          | 36,146,716                | 35,918,709                 | 35,918,709                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>K-12 WEIGHTED FUNDING</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 36,146,716                | 0                          | 0                          |
| 8601               | CARSON CITY SCHOOL DISTRICT               | 32,181              | 0                         | 32,181                     | 32,181                     |
| 8602               | CHURCHILL CO SCHOOL DISTRICT              | 0                   | 0                         | 0                          | 0                          |
| 8603               | CLARK CO SCHOOL DISTRICT                  | 34,178,097          | 0                         | 34,178,097                 | 34,178,097                 |
| 8608               | HUMBOLDT CO SCHOOL DISTRICT               | 118,800             | 0                         | 118,800                    | 118,800                    |
| 8610               | LINCOLN CO SCHOOL DISTRICT                | 3,600               | 0                         | 3,600                      | 3,600                      |
| 8611               | LYON CO SCHOOL DISTRICT                   | 8,400               | 0                         | 8,400                      | 8,400                      |
| 8612               | MINERAL CO SCHOOL DISTRICT                | 19,200              | 0                         | 19,200                     | 19,200                     |
| 8613               | NYE CO SCHOOL DISTRICT                    | 182,922             | 0                         | 182,922                    | 182,922                    |
| 8614               | PERSHING CO SCHOOL DISTRICT               | 13,200              | 0                         | 13,200                     | 13,200                     |
| 8616               | WASHOE CO SCHOOL DISTRICT                 | 367,509             | 0                         | 367,509                    | 367,509                    |
| 8617               | WHITE PINE CO SCHOOL DISTRICT             | 36,000              | 0                         | 36,000                     | 36,000                     |
| 9028               | TRANS TO HISTORICAL SOCIETY               | 958,800             | 0                         | 958,800                    | 958,800                    |
|                    | TOTAL FOR CATEGORY 10                     | 35,918,709          | 36,146,716                | 35,918,709                 | 35,918,709                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 35,918,709          | 36,146,716                | 35,918,709                 | 35,918,709                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 81,291                     | 81,291                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 81,291                     | 81,291                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>K-12 WEIGHTED FUNDING</b>              |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING            | 0                   | 0                         | 36,000,000                 | 36,000,000                 |
| 8601               | CARSON CITY SCHOOL DISTRICT               | 0                   | 0                         | -32,181                    | -32,181                    |
| 8602               | CHURCHILL CO SCHOOL DISTRICT              | 0                   | 0                         | 0                          | 0                          |
| 8603               | CLARK CO SCHOOL DISTRICT                  | 0                   | 0                         | -34,178,097                | -34,178,097                |
| 8608               | HUMBOLDT CO SCHOOL DISTRICT               | 0                   | 0                         | -118,800                   | -118,800                   |
| 8610               | LINCOLN CO SCHOOL DISTRICT                | 0                   | 0                         | -3,600                     | -3,600                     |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8611               | LYON CO SCHOOL DISTRICT                    | 0                   | 0                         | -8,400                     | -8,400                     |
| 8612               | MINERAL CO SCHOOL DISTRICT                 | 0                   | 0                         | -19,200                    | -19,200                    |
| 8613               | NYE CO SCHOOL DISTRICT                     | 0                   | 0                         | -182,922                   | -182,922                   |
| 8614               | PERSHING CO SCHOOL DISTRICT                | 0                   | 0                         | -13,200                    | -13,200                    |
| 8616               | WASHOE CO SCHOOL DISTRICT                  | 0                   | 0                         | -367,509                   | -367,509                   |
| 8617               | WHITE PINE CO SCHOOL DISTRICT              | 0                   | 0                         | -36,000                    | -36,000                    |
| 9028               | TRANS TO HISTORICAL SOCIETY                | 0                   | 0                         | -958,800                   | -958,800                   |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 81,291                     | 81,291                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 81,291                     | 81,291                     |
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 33,937,000                 | 33,937,000                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E275      | 0                   | 0                         | 33,937,000                 | 33,937,000                 |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>11</b>          | <b>AT-RISK WEIGHT</b>                      |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 33,937,000                 | 33,937,000                 |
|                    | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | 33,937,000                 | 33,937,000                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275  | 0                   | 0                         | 33,937,000                 | 33,937,000                 |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2677     | 35,918,709          | 36,146,716                | 69,937,000                 | 69,937,000                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2677 | 35,918,709          | 36,146,716                | 69,937,000                 | 69,937,000                 |

## Section A1: Line Item Detail by GL

Budget Account: 2678 NDE - GEAR UP

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR  | 899,004             | 196,052                   | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR         | -196,051            | 0                         | 0                          | 0                          |
| 3583                                  | GEAR UP GRANT 84.334S             | 2,069,301           | 3,000,000                 | 3,029,554                  | 3,027,027                  |
| 4668                                  | TRANSFER FROM 2679 SCHOLAR        | 327,842             | 1,161,670                 | 141,808                    | 146,655                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 3,100,096           | 4,357,722                 | 3,171,362                  | 3,173,682                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 177,507             | 206,199                   | 224,062                    | 225,970                    |
| 5200                                  | WORKERS COMPENSATION              | 1,910               | 2,573                     | 2,526                      | 2,581                      |
| 5300                                  | RETIREMENT                        | 26,556              | 35,205                    | 32,490                     | 32,767                     |
| 5400                                  | PERSONNEL ASSESSMENT              | 727                 | 797                       | 797                        | 797                        |
| 5500                                  | GROUP INSURANCE                   | 11,003              | 26,673                    | 26,673                     | 26,673                     |
| 5700                                  | PAYROLL ASSESSMENT                | 239                 | 249                       | 249                        | 249                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 4,163               | 5,238                     | 5,692                      | 5,741                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 200                 | 297                       | 314                        | 317                        |
| 5840                                  | MEDICARE                          | 2,554               | 2,990                     | 3,249                      | 3,277                      |
| 5880                                  | SHIFT DIFFERENTIAL PAY            | 5                   | 0                         | 5                          | 5                          |
| TOTAL FOR CATEGORY 01                 |                                   | 224,864             | 280,221                   | 296,057                    | 298,377                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 4,499               | 6,787                     | 4,499                      | 4,499                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 156                 | 281                       | 156                        | 156                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 324                 | 726                       | 324                        | 324                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 2,532               | 3,951                     | 2,532                      | 2,532                      |
| TOTAL FOR CATEGORY 02                 |                                   | 7,511               | 11,745                    | 7,511                      | 7,511                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 8,034               | 1,100                     | 8,034                      | 8,034                      |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 580                 | 219                       | 580                        | 580                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 792                 | 124                       | 792                        | 792                        |
| 6222                                  | AUTO MISC - IN-STATE-B            | 273                 | 0                         | 273                        | 273                        |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE    | 85                  | 0                         | 85                         | 85                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 1,896               | 486                       | 1,896                      | 1,896                      |
| 6250                                  | COMM AIR TRANS IN-STATE           | 4,139               | 2,610                     | 4,139                      | 4,139                      |
| 7750                                  | NON EMPLOYEE IN-STATE TRAVEL      | 461                 | 0                         | 461                        | 461                        |
| TOTAL FOR CATEGORY 03                 |                                   | 16,260              | 4,539                     | 16,260                     | 16,260                     |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 2,221               | 1,013                     | 2,221                      | 2,221                      |
| 7022      | OPERATING SUPPLIES-B                   | 0                   | 9                         | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                        | 0                   | 82                        | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B               | 846                 | 0                         | 846                        | 846                        |
| 7045      | STATE PRINTING CHARGES                 | 1                   | 20                        | 1                          | 1                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 4                   | 4                         | 5                          | 5                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 72                  | 0                         | 72                         | 72                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 314                 | 291                       | 291                        | 291                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 5                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 67                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 136,696             | 111,625                   | 136,696                    | 136,696                    |
| 7100      | STATE OWNED BLDG RENT-B&G              | 5,308               | 5,659                     | 5,308                      | 5,308                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 7,550               | 6,933                     | 7,550                      | 7,550                      |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 34                        | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM               | 11                  | 54                        | 11                         | 11                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 610                 | 374                       | 610                        | 610                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 407                 | 463                       | 407                        | 407                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 8                   | 0                         | 8                          | 8                          |
| 7294      | CONFERENCE CALL CHARGES                | 54                  | 750                       | 54                         | 54                         |
| 7296      | EITS LONG DISTANCE CHARGES             | 200                 | 213                       | 200                        | 200                        |
| 7300      | DUES AND REGISTRATIONS                 | 8,380               | 2,125                     | 8,380                      | 8,380                      |
| 7301      | MEMBERSHIP DUES                        | 28,974              | 21,000                    | 28,974                     | 28,974                     |
| 7305      | DUES AND REGISTRATIONS-C               | 1,050               | 0                         | 1,050                      | 1,050                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 6,675                     | 0                          | 0                          |
| 7396      | COST ALLOCATION - C                    | 0                   | 18,872                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                  | 192,706             | 176,268                   | 192,684                    | 192,684                    |
| <b>12</b> | <b>INDIRECT COSTS</b>                  |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                    | 52,723              | 52,282                    | 52,723                     | 52,723                     |
|           | TOTAL FOR CATEGORY 12                  | 52,723              | 52,282                    | 52,723                     | 52,723                     |
| <b>21</b> | <b>GEAR UP ADMIN 267928 SCHOLAR</b>    |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 3,250                     | 0                          | 0                          |
| 7394      | COST ALLOCATION - A                    | 0                   | 19,854                    | 0                          | 0                          |
| 8647      | UNIVERSITY OF NEVADA RENO              | 52,879              | 50,667                    | 52,879                     | 52,879                     |
|           | TOTAL FOR CATEGORY 21                  | 52,879              | 73,771                    | 52,879                     | 52,879                     |
| <b>22</b> | <b>GEAR UP AID 267927 SCHOLAR</b>      |                     |                           |                            |                            |
| 8647      | UNIVERSITY OF NEVADA RENO              | 270,803             | 993,418                   | 270,803                    | 270,803                    |
|           | TOTAL FOR CATEGORY 22                  | 270,803             | 993,418                   | 270,803                    | 270,803                    |

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

| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                              | 688                 | 524                       | 688                        | 688                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 587                 | 635                       | 635                        | 635                        |
| 7556      | EITS SECURITY ASSESSMENT                        | 284                 | 386                       | 386                        | 386                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 2,091               | 0                         | 2,091                      | 2,091                      |
|           | TOTAL FOR CATEGORY 26                           | 3,650               | 1,545                     | 3,800                      | 3,800                      |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 0                   | 926                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 0                   | 367                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                           | 0                   | 1,293                     | 0                          | 0                          |
| <b>36</b> | <b>GEAR UP AID TO SCHOOLS 84334S</b>            |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                  | 0                   | 2,753,647                 | 0                          | 0                          |
| 8603      | CLARK CO SCHOOL DISTRICT                        | 752,479             | 0                         | 752,479                    | 752,479                    |
| 8605      | ELKO CO SCHOOL DISTRICT                         | 64,006              | 0                         | 64,006                     | 64,006                     |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                     | 39,500              | 0                         | 39,500                     | 39,500                     |
| 8611      | LYON CO SCHOOL DISTRICT                         | 135,638             | 0                         | 135,638                    | 135,638                    |
| 8612      | MINERAL CO SCHOOL DISTRICT                      | 91,647              | 0                         | 91,647                     | 91,647                     |
| 8613      | NYE CO SCHOOL DISTRICT                          | 169,168             | 0                         | 169,168                    | 169,168                    |
| 8614      | PERSHING CO SCHOOL DISTRICT                     | 61,275              | 0                         | 61,275                     | 61,275                     |
| 8616      | WASHOE CO SCHOOL DISTRICT                       | 246,531             | 0                         | 246,531                    | 246,531                    |
| 8647      | UNIVERSITY OF NEVADA RENO                       | 700,174             | 0                         | 700,174                    | 700,174                    |
|           | TOTAL FOR CATEGORY 36                           | 2,260,418           | 2,753,647                 | 2,260,418                  | 2,260,418                  |
| <b>70</b> | <b>TRANSFER TO DISTRICT SUPPORT</b>             |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                       | 60                  | 0                         | 60                         | 60                         |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 76                  | 0                         | 76                         | 76                         |
| 7396      | COST ALLOCATION - C                             | 9,187               | 0                         | 9,187                      | 9,187                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 37                  | 0                         | 0                          | 0                          |
| 7556      | EITS SECURITY ASSESSMENT                        | 18                  | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 70                           | 9,378               | 0                         | 9,323                      | 9,323                      |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 1,282               | 1,282                     | 1,282                      | 1,282                      |
|           | TOTAL FOR CATEGORY 82                           | 1,282               | 1,282                     | 1,282                      | 1,282                      |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 216                 | 305                       | 216                        | 216                        |
|           | TOTAL FOR CATEGORY 87                           | 216                 | 305                       | 216                        | 216                        |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |



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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7384               | STATEWIDE COST ALLOCATION                 | 7,406               | 0                         | 7,406                      | 7,406                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 7,406                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 7,406               | 7,406                     | 7,406                      | 7,406                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,100,096           | 4,357,722                 | 3,171,362                  | 3,173,682                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3583               | GEAR UP GRANT 84.334S                     | 0                   | 0                         | -30                        | -30                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -30                        | -30                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -58                        | -58                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -58                        | -58                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>70</b>          | <b>TRANSFER TO DISTRICT SUPPORT</b>       |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -60                        | -60                        |
|                    | TOTAL FOR CATEGORY 70                     | 0                   | 0                         | -60                        | -60                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 89                         | 89                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 89                         | 89                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -30                        | -30                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3583               | GEAR UP GRANT 84.334S                     | 0                   | 0                         | -41,707                    | -40,509                    |
| 4668               | TRANSFER FROM 2679 SCHOLAR                | 0                   | 0                         | 189,596                    | 186,864                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 147,889                    | 146,355                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -72                        | -72                        |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 67                         | 67                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -75,571                    | -75,571                    |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 351                        | 351                        |

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

| Item No   | Description                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110      | NON-STATE OWNED OFFICE RENT          | 0                   | 0                         | -7,550                     | -7,550                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL        | 0                   | 0                         | 9                          | 9                          |
| 7300      | DUES AND REGISTRATIONS               | 0                   | 0                         | -6,255                     | -6,255                     |
| 7301      | MEMBERSHIP DUES                      | 0                   | 0                         | -7,974                     | -7,974                     |
| 7305      | DUES AND REGISTRATIONS-C             | 0                   | 0                         | -1,050                     | -1,050                     |
| 7370      | PUBLICATIONS AND PERIODICALS         | 0                   | 0                         | 6,675                      | 6,675                      |
| 9100      | TRANSFER TO BA 2712                  | 0                   | 0                         | 24,326                     | 24,572                     |
|           | TOTAL FOR CATEGORY 04                | 0                   | 0                         | -67,044                    | -66,798                    |
| <b>12</b> | <b>INDIRECT COSTS</b>                |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                  | 0                   | 0                         | 44,125                     | 77,384                     |
|           | TOTAL FOR CATEGORY 12                | 0                   | 0                         | 44,125                     | 77,384                     |
| <b>21</b> | <b>GEAR UP ADMIN 267928 SCHOLAR</b>  |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                  | 0                   | 0                         | 7,720                      | 9,835                      |
| 8600      | AID FOR EDUCATION AND TRAINING       | 0                   | 0                         | 52,879                     | 52,879                     |
| 8647      | UNIVERSITY OF NEVADA RENO            | 0                   | 0                         | -52,879                    | -52,879                    |
|           | TOTAL FOR CATEGORY 21                | 0                   | 0                         | 7,720                      | 9,835                      |
| <b>22</b> | <b>GEAR UP AID 267927 SCHOLAR</b>    |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING       | 0                   | 0                         | 206,459                    | 206,459                    |
| 8647      | UNIVERSITY OF NEVADA RENO            | 0                   | 0                         | -206,459                   | -206,459                   |
|           | TOTAL FOR CATEGORY 22                | 0                   | 0                         | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>          |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                   | 0                   | 0                         | 99                         | 99                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A       | 0                   | 0                         | -2,091                     | -2,091                     |
|           | TOTAL FOR CATEGORY 26                | 0                   | 0                         | -1,992                     | -1,992                     |
| <b>36</b> | <b>GEAR UP AID TO SCHOOLS 84334S</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING       | 0                   | 0                         | 2,146,583                  | 2,109,927                  |
| 8603      | CLARK CO SCHOOL DISTRICT             | 0                   | 0                         | -630,712                   | -630,712                   |
| 8605      | ELKO CO SCHOOL DISTRICT              | 0                   | 0                         | -34,679                    | -34,679                    |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT          | 0                   | 0                         | -22,357                    | -22,357                    |
| 8611      | LYON CO SCHOOL DISTRICT              | 0                   | 0                         | -125,199                   | -125,199                   |
| 8612      | MINERAL CO SCHOOL DISTRICT           | 0                   | 0                         | -72,372                    | -72,372                    |
| 8613      | NYE CO SCHOOL DISTRICT               | 0                   | 0                         | -169,167                   | -169,167                   |
| 8614      | PERSHING CO SCHOOL DISTRICT          | 0                   | 0                         | -34,506                    | -34,506                    |
| 8616      | WASHOE CO SCHOOL DISTRICT            | 0                   | 0                         | -205,047                   | -205,047                   |
| 8647      | UNIVERSITY OF NEVADA RENO            | 0                   | 0                         | -700,174                   | -700,174                   |
|           | TOTAL FOR CATEGORY 36                | 0                   | 0                         | 152,370                    | 115,714                    |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>70</b>          | <b>TRANSFER TO DISTRICT SUPPORT</b>             |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -76                        | -76                        |
| 7396               | COST ALLOCATION - C                             | 0                   | 0                         | 14,068                     | 13,570                     |
|                    | TOTAL FOR CATEGORY 70                           | 0                   | 0                         | 13,992                     | 13,494                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -1,282                     | -1,282                     |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -1,282                     | -1,282                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 147,889                    | 146,355                    |
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>           |                     |                           |                            |                            |
|                    | [See Attachment]                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 3583               | GEAR UP GRANT 84.334S                           | 0                   | 0                         | 75,291                     | 94,825                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E275           | 0                   | 0                         | 75,291                     | 94,825                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                |                     |                           |                            |                            |
| 5100               | SALARIES                                        | 0                   | 0                         | 48,577                     | 67,208                     |
| 5200               | WORKERS COMPENSATION                            | 0                   | 0                         | 1,152                      | 888                        |
| 5300               | RETIREMENT                                      | 0                   | 0                         | 7,044                      | 9,745                      |
| 5400               | PERSONNEL ASSESSMENT                            | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                 | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                              | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE               | 0                   | 0                         | 1,234                      | 1,707                      |
| 5800               | UNEMPLOYMENT COMPENSATION                       | 0                   | 0                         | 68                         | 94                         |
| 5840               | MEDICARE                                        | 0                   | 0                         | 704                        | 974                        |
|                    | TOTAL FOR CATEGORY 01                           | 0                   | 0                         | 65,796                     | 89,856                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                          |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                               | 0                   | 0                         | 1,505                      | 1,505                      |
| 6210               | FS DAILY RENTAL IN-STATE                        | 0                   | 0                         | 109                        | 109                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                  | 0                   | 0                         | 149                        | 149                        |
| 6240               | PERSONAL VEHICLE IN-STATE                       | 0                   | 0                         | 356                        | 356                        |
| 6250               | COMM AIR TRANS IN-STATE                         | 0                   | 0                         | 881                        | 881                        |
|                    | TOTAL FOR CATEGORY 03                           | 0                   | 0                         | 3,000                      | 3,000                      |
| <b>04</b>          | <b>OPERATING</b>                                |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                              | 0                   | 0                         | 555                        | 740                        |
| 7043               | PRINTING AND COPYING - B                        | 0                   | 0                         | 212                        | 282                        |
| 7050               | EMPLOYEE BOND INSURANCE                         | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                        | 0                   | 0                         | 97                         | 97                         |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 3                          | 4                          |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 125                        | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 102                        | 136                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 50                         | 67                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 1,146                      | 1,453                      |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 2,383                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 175                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 330                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 2,120                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,966                      | 516                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275 | 0                   | 0                         | 75,291                     | 94,825                     |
| <b>E276</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3583               | GEAR UP GRANT 84.334S                     | 0                   | 0                         | 101,264                    | 120,689                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E276     | 0                   | 0                         | 101,264                    | 120,689                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 66,609                     | 89,038                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 1,385                      | 853                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 9,658                      | 12,911                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,692                      | 2,262                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 93                         | 125                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 966                        | 1,291                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 87,420                     | 115,720                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 1,505                      | 1,505                      |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 109                        | 109                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 149                        | 149                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 356                        | 356                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 881                        | 881                        |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 3,000                      | 3,000                      |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 555                        | 740                        |
| 7043               | PRINTING AND COPYING - B                  | 0                   | 0                         | 212                        | 282                        |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 3                          | 4                          |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 125                        | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 102                        | 136                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 50                         | 67                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 1,146                      | 1,453                      |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 4,766                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 4,766                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 175                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 330                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 4,086                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 4,932                      | 516                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E276 | 0                   | 0                         | 101,264                    | 120,689                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3583               | GEAR UP GRANT 84.334S                     | 0                   | 0                         | 4,377                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 4,377                      | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 660                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 3,717                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 4,377                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 4,377                      | 0                          |
| <b>E910</b>        | <b>B&amp;G RENT ADJUSTMENT</b>            |                     |                           |                            |                            |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3583               | GEAR UP GRANT 84.334S                      | 0                   | 0                         | 9,545                      | 9,545                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E910      | 0                   | 0                         | 9,545                      | 9,545                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 110                        | 110                        |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | 9,435                      | 9,435                      |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 9,545                      | 9,545                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E910  | 0                   | 0                         | 9,545                      | 9,545                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2678     | 3,100,096           | 4,357,722                 | 3,509,698                  | 3,545,066                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2678 | 3,100,096           | 4,357,722                 | 3,509,698                  | 3,545,066                  |

## Section A1: Line Item Detail by GL

Budget Account: 2680 NDE - CONTINUING EDUCATION

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 624,489             | 630,670                   | 619,954                    | 623,163                    |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR  | 71,661              | 162,474                   | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR         | -162,473            | 0                         | 0                          | 0                          |
| 3518                                  | ADULT BASIC EDUCATION 84002       | 6,202,203           | 5,961,650                 | 6,169,394                  | 6,173,367                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 6,735,880           | 6,754,794                 | 6,789,348                  | 6,796,530                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 228,175             | 273,371                   | 266,954                    | 272,878                    |
| 5200                                  | WORKERS COMPENSATION              | 2,905               | 3,447                     | 3,389                      | 3,464                      |
| 5300                                  | RETIREMENT                        | 42,272              | 49,464                    | 49,173                     | 50,111                     |
| 5400                                  | PERSONNEL ASSESSMENT              | 969                 | 1,063                     | 1,063                      | 1,063                      |
| 5500                                  | GROUP INSURANCE                   | 30,830              | 35,564                    | 35,564                     | 35,564                     |
| 5700                                  | PAYROLL ASSESSMENT                | 319                 | 332                       | 332                        | 332                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 5,362               | 6,944                     | 6,781                      | 6,931                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 251                 | 396                       | 373                        | 382                        |
| 5840                                  | MEDICARE                          | 3,142               | 3,965                     | 3,871                      | 3,957                      |
| TOTAL FOR CATEGORY 01                 |                                   | 314,225             | 374,546                   | 367,500                    | 374,682                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 2,174               | 1,406                     | 2,174                      | 2,174                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 96                  | 85                        | 96                         | 96                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 89                  | 221                       | 89                         | 89                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 1,517               | 2,094                     | 1,517                      | 1,517                      |
| TOTAL FOR CATEGORY 02                 |                                   | 3,876               | 3,806                     | 3,876                      | 3,876                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 1,890               | 1,498                     | 1,890                      | 1,890                      |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 257                 | 405                       | 257                        | 257                        |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE    | 12                  | 0                         | 12                         | 12                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 528                 | 683                       | 528                        | 528                        |
| 6250                                  | COMM AIR TRANS IN-STATE           | 1,246               | 1,347                     | 1,246                      | 1,246                      |
| TOTAL FOR CATEGORY 03                 |                                   | 3,933               | 3,933                     | 3,933                      | 3,933                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7000                                  | OPERATING                         | 0                   | 2,310                     | 0                          | 0                          |
| 7020                                  | OPERATING SUPPLIES                | 63                  | 108                       | 63                         | 63                         |
| 7021                                  | OPERATING SUPPLIES-A              | 0                   | 45                        | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7043      | PRINTING AND COPYING - B               | 554                 | 504                       | 554                        | 554                        |
| 7045      | STATE PRINTING CHARGES                 | 32                  | 0                         | 32                         | 32                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 6                   | 6                         | 6                          | 6                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 32                  | 0                         | 32                         | 32                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 394                 | 389                       | 388                        | 388                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 30                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 11,679              | 35                        | 11,679                     | 11,679                     |
| 7100      | STATE OWNED BLDG RENT-B&G              | 2,362               | 2,518                     | 2,362                      | 2,362                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 3,519               | 3,207                     | 3,519                      | 3,519                      |
| 7250      | B & G EXTRA SERVICES                   | 38                  | 0                         | 38                         | 38                         |
| 7255      | B & G LEASE ASSESSMENT                 | 37                  | 43                        | 37                         | 37                         |
| 7285      | POSTAGE - STATE MAILROOM               | 33                  | 86                        | 33                         | 33                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 249                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,440               | 2,583                     | 1,440                      | 1,440                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 165                 | 110                       | 165                        | 165                        |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 517                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                  | 20,354              | 12,742                    | 20,348                     | 20,348                     |
| <b>12</b> | <b>INDIRECT COSTS TRANS</b>            |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                    | 59,235              | 52,311                    | 59,235                     | 59,235                     |
|           | TOTAL FOR CATEGORY 12                  | 59,235              | 52,311                    | 59,235                     | 59,235                     |
| <b>13</b> | <b>ADULT BASIC ED A-T-S</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 404,343             | 0                         | 404,343                    | 404,343                    |
| 8600      | AID FOR EDUCATION AND TRAINING         | 0                   | 5,856,793                 | 0                          | 0                          |
| 8642      | COMMUNITY COLLEGE OF SO NEVADA         | 1,524,191           | 0                         | 1,524,191                  | 1,524,191                  |
| 8643      | WESTERN NEVADA COMM COLLEGE-CC         | 555,608             | 0                         | 555,608                    | 555,608                    |
| 8644      | TRUCKEE MEADOWS COMM COLLEGE           | 1,386,128           | 0                         | 1,386,128                  | 1,386,128                  |
| 8645      | GREAT BASIN COMM COLLEGE               | 314,600             | 0                         | 314,600                    | 314,600                    |
| 8781      | AID TO NON-PROFIT ORGS-A               | 728,574             | 0                         | 728,574                    | 728,574                    |
| 8783      | AID TO NON-PROFIT ORGS-C               | 565,962             | 0                         | 565,962                    | 565,962                    |
| 8787      | AID TO NON-PROFIT ORGS-G               | 440,894             | 0                         | 440,894                    | 440,894                    |
|           | TOTAL FOR CATEGORY 13                  | 5,920,300           | 5,856,793                 | 5,920,300                  | 5,920,300                  |
| <b>14</b> | <b>ADULT LITERACY STATE</b>            |                     |                           |                            |                            |
| 8642      | COMMUNITY COLLEGE OF SO NEVADA         | 122,995             | 219,821                   | 122,995                    | 122,995                    |
| 8643      | WESTERN NEVADA COMM COLLEGE-CC         | 37,195              | 65,575                    | 37,195                     | 37,195                     |
| 8644      | TRUCKEE MEADOWS COMM COLLEGE           | 95,005              | 116,622                   | 95,005                     | 95,005                     |
| 8645      | GREAT BASIN COMM COLLEGE               | 25,851              | 0                         | 25,851                     | 25,851                     |
| 8781      | AID TO NON-PROFIT ORGS-A               | 56,033              | 0                         | 56,033                     | 56,033                     |
| 8783      | AID TO NON-PROFIT ORGS-C               | 34,375              | 0                         | 34,375                     | 34,375                     |



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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8787      | AID TO NON-PROFIT ORGS-G               | 30,563              | 0                         | 30,563                     | 30,563                     |
|           | TOTAL FOR CATEGORY 14                  | 402,017             | 402,018                   | 402,017                    | 402,017                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 33,316                    | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                     | 627                 | 350                       | 627                        | 627                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 784                 | 847                       | 846                        | 846                        |
| 7556      | EITS SECURITY ASSESSMENT               | 378                 | 514                       | 515                        | 515                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 1,608                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 3,054                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                  | 1,789               | 39,689                    | 1,988                      | 1,988                      |
| <b>30</b> | <b>TRAINING</b>                        |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 0                   | 32                        | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,358               | 1,309                     | 1,358                      | 1,358                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 71                  | 19                        | 71                         | 71                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 134                 | 54                        | 134                        | 134                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,098               | 0                         | 1,098                      | 1,098                      |
| 7300      | DUES AND REGISTRATIONS                 | 350                 | 300                       | 350                        | 350                        |
|           | TOTAL FOR CATEGORY 30                  | 3,011               | 1,714                     | 3,011                      | 3,011                      |
| <b>50</b> | <b>ADULT HS DIPLOMA ADMIN EXP</b>      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 415                 | 0                         | 415                        | 415                        |
| 6110      | FS DAILY RENTAL OUT-OF-STATE           | 152                 | 0                         | 152                        | 152                        |
| 6122      | AUTO MISC OUT-OF-STATE-B               | 6                   | 0                         | 6                          | 6                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 63                  | 0                         | 63                         | 63                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 89                  | 0                         | 89                         | 89                         |
| 6200      | PER DIEM IN-STATE                      | 1,110               | 1,823                     | 1,110                      | 1,110                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 524                 | 802                       | 524                        | 524                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 213                       | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 47                  | 0                         | 47                         | 47                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 664                 | 74                        | 664                        | 664                        |
| 6250      | COMM AIR TRANS IN-STATE                | 917                 | 1,116                     | 917                        | 917                        |
| 7000      | OPERATING                              | 0                   | 253                       | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B               | 232                 | 3                         | 232                        | 232                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1                   | 0                         | 1                          | 1                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 1                         | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 106                 | 113                       | 106                        | 106                        |
| 7280      | OUTSIDE POSTAGE                        | 0                   | 1                         | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM               | 13                  | 99                        | 13                         | 13                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 249                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 461                 | 153                       | 461                        | 461                        |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296               | EITS LONG DISTANCE CHARGES                      | 71                  | 47                        | 71                         | 71                         |
| 7300               | DUES AND REGISTRATIONS                          | 170                 | 0                         | 170                        | 170                        |
| 7533               | EITS EMAIL SERVICE                              | 175                 | 350                       | 175                        | 175                        |
|                    | TOTAL FOR CATEGORY 50                           | 5,216               | 5,297                     | 5,216                      | 5,216                      |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 1,709               | 1,709                     | 1,709                      | 1,709                      |
|                    | TOTAL FOR CATEGORY 82                           | 1,709               | 1,709                     | 1,709                      | 1,709                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 215                 | 236                       | 215                        | 215                        |
|                    | TOTAL FOR CATEGORY 87                           | 215                 | 236                       | 215                        | 215                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 6,735,880           | 6,754,794                 | 6,789,348                  | 6,796,530                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 11                         | 11                         |
| 3518               | ADULT BASIC EDUCATION 84002                     | 0                   | 0                         | 9                          | 9                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 20                         | 20                         |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 0                         | 21                         | 21                         |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 0                         | 21                         | 21                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100       | 0                   | 0                         | 20                         | 20                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 116,798                    | 118,184                    |
| 3518               | ADULT BASIC EDUCATION 84002                     | 0                   | 0                         | 362,805                    | 186,511                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150           | 0                   | 0                         | 479,603                    | 304,695                    |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                          |                     |                           |                            |                            |
| 6000               | TRAVEL                                          | 0                   | 0                         | 130                        | 130                        |
|                    | TOTAL FOR CATEGORY 03                           | 0                   | 0                         | 130                        | 130                        |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -32                        | -32                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 7                          | 7                          |
| 7060      | CONTRACTS                              | 0                   | 0                         | -11,679                    | -11,679                    |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | -2,362                     | -2,362                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 6,275                      | 6,555                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 116                        | 116                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 1                          | 1                          |
| 7396      | COST ALLOCATION - C                    | 0                   | 0                         | 15,987                     | 15,645                     |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 8,313                      | 8,251                      |
| <b>12</b> | <b>INDIRECT COSTS TRANS</b>            |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                    | 0                   | 0                         | 113,299                    | 114,233                    |
|           | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | 113,299                    | 114,233                    |
| <b>13</b> | <b>ADULT BASIC ED A-T-S</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | 134,781                    | 134,781                    |
| 8600      | AID FOR EDUCATION AND TRAINING         | 0                   | 0                         | 5,009,440                  | 4,832,672                  |
| 8642      | COMMUNITY COLLEGE OF SO NEVADA         | 0                   | 0                         | -1,302,136                 | -1,302,136                 |
| 8643      | WESTERN NEVADA COMM COLLEGE-CC         | 0                   | 0                         | -555,608                   | -555,608                   |
| 8644      | TRUCKEE MEADOWS COMM COLLEGE           | 0                   | 0                         | -1,141,868                 | -1,141,868                 |
| 8645      | GREAT BASIN COMM COLLEGE               | 0                   | 0                         | -314,600                   | -314,600                   |
| 8781      | AID TO NON-PROFIT ORGS-A               | 0                   | 0                         | -599,358                   | -599,358                   |
| 8783      | AID TO NON-PROFIT ORGS-C               | 0                   | 0                         | -479,460                   | -479,460                   |
| 8787      | AID TO NON-PROFIT ORGS-G               | 0                   | 0                         | -416,618                   | -416,618                   |
|           | TOTAL FOR CATEGORY 13                  | 0                   | 0                         | 334,573                    | 157,805                    |
| <b>14</b> | <b>ADULT LITERACY STATE</b>            |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING         | 0                   | 0                         | 389,904                    | 388,842                    |
| 8642      | COMMUNITY COLLEGE OF SO NEVADA         | 0                   | 0                         | -122,995                   | -122,995                   |
| 8643      | WESTERN NEVADA COMM COLLEGE-CC         | 0                   | 0                         | -33,193                    | -33,193                    |
| 8644      | TRUCKEE MEADOWS COMM COLLEGE           | 0                   | 0                         | -95,005                    | -95,005                    |
| 8645      | GREAT BASIN COMM COLLEGE               | 0                   | 0                         | -19,566                    | -19,566                    |
| 8781      | AID TO NON-PROFIT ORGS-A               | 0                   | 0                         | -56,033                    | -56,033                    |
| 8783      | AID TO NON-PROFIT ORGS-C               | 0                   | 0                         | -32,212                    | -32,212                    |
| 8787      | AID TO NON-PROFIT ORGS-G               | 0                   | 0                         | -15,940                    | -15,940                    |
|           | TOTAL FOR CATEGORY 14                  | 0                   | 0                         | 14,960                     | 13,898                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 175                        | 175                        |
|           | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | 175                        | 175                        |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>50</b>          | <b>ADULT HS DIPLOMA ADMIN EXP</b>               |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 0                         | -1                         | -1                         |
| 705B               | B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | 31                         | 31                         |
| 7100               | STATE OWNED BLDG RENT-B&G                       | 0                   | 0                         | 2,525                      | 2,525                      |
| 7394               | COST ALLOCATION - A                             | 0                   | 0                         | 7,482                      | 9,532                      |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -175                       | -175                       |
|                    | TOTAL FOR CATEGORY 50                           | 0                   | 0                         | 9,862                      | 11,912                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -1,709                     | -1,709                     |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -1,709                     | -1,709                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 479,603                    | 304,695                    |
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>           |                     |                           |                            |                            |
|                    | [See Attachment]                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 3518               | ADULT BASIC EDUCATION 84002                     | 0                   | 0                         | 5,884                      | 5,884                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E275           | 0                   | 0                         | 5,884                      | 5,884                      |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                      |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                           | 0                   | 0                         | 3,278                      | 3,278                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                       | 0                   | 0                         | 210                        | 210                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                   | 0                   | 0                         | 96                         | 96                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                     | 0                   | 0                         | 2,300                      | 2,300                      |
|                    | TOTAL FOR CATEGORY 02                           | 0                   | 0                         | 5,884                      | 5,884                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275       | 0                   | 0                         | 5,884                      | 5,884                      |
| <b>E276</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>           |                     |                           |                            |                            |
|                    | [See Attachment]                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 3518               | ADULT BASIC EDUCATION 84002                     | 0                   | 0                         | 7,171                      | 7,171                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E276           | 0                   | 0                         | 7,171                      | 7,171                      |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                          |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                               | 0                   | 0                         | 3,721                      | 3,721                      |
| 6210               | FS DAILY RENTAL IN-STATE                        | 0                   | 0                         | 520                        | 520                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE                  | 0                   | 0                         | 60                         | 60                         |
| 6240               | PERSONAL VEHICLE IN-STATE                       | 0                   | 0                         | 420                        | 420                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 2,320                      | 2,320                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 7,041                      | 7,041                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 130                        | 130                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 130                        | 130                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E276 | 0                   | 0                         | 7,171                      | 7,171                      |
| <b>E277</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3518               | ADULT BASIC EDUCATION 84002               | 0                   | 0                         | 47,620                     | 47,620                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E277     | 0                   | 0                         | 47,620                     | 47,620                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 45,940                     | 45,940                     |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | 1,680                      | 1,680                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 47,620                     | 47,620                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E277 | 0                   | 0                         | 47,620                     | 47,620                     |
| <b>E278</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3518               | ADULT BASIC EDUCATION 84002               | 0                   | 0                         | 2,337                      | 2,337                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E278     | 0                   | 0                         | 2,337                      | 2,337                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 1,082                      | 1,082                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 50                         | 50                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 855                        | 855                        |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 350                        | 350                        |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 2,337                      | 2,337                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E278 | 0                   | 0                         | 2,337                      | 2,337                      |
| <b>E279</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 7,964                      | 7,964                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E279     | 0                   | 0                         | 7,964                      | 7,964                      |

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>50</b>          | <b>ADULT HS DIPLOMA ADMIN EXP</b>          |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                          | 0                   | 0                         | 4,263                      | 4,263                      |
| 6210               | FS DAILY RENTAL IN-STATE                   | 0                   | 0                         | 821                        | 821                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE             | 0                   | 0                         | 30                         | 30                         |
| 6240               | PERSONAL VEHICLE IN-STATE                  | 0                   | 0                         | 385                        | 385                        |
| 6250               | COMM AIR TRANS IN-STATE                    | 0                   | 0                         | 2,240                      | 2,240                      |
| 7302               | REGISTRATION FEES                          | 0                   | 0                         | 225                        | 225                        |
|                    | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | 7,964                      | 7,964                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E279  | 0                   | 0                         | 7,964                      | 7,964                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 2,147                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 2,147                      | 0                          |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 199                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 1,948                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 2,147                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 2,147                      | 0                          |
| <b>E910</b>        | <b>B&amp;G RENT ADJUSTMENT</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -2,548                     | -2,548                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E910      | 0                   | 0                         | -2,548                     | -2,548                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>50</b>          | <b>ADULT HS DIPLOMA ADMIN EXP</b>          |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -30                        | -30                        |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -2,518                     | -2,518                     |
|                    | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | -2,548                     | -2,548                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E910  | 0                   | 0                         | -2,548                     | -2,548                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2680     | 6,735,880           | 6,754,794                 | 7,339,546                  | 7,169,673                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2680 | 6,735,880           | 6,754,794                 | 7,339,546                  | 7,169,673                  |

## Section A1: Line Item Detail by GL

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

| Item No                                   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                               | <b>BASE</b>                        |                     |                           |                            |                            |
|                                           | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                    |                     |                           |                            |                            |
| 2501                                      | APPROPRIATION CONTROL              | 714,066             | 832,369                   | 708,565                    | 711,189                    |
| 2511                                      | BALANCE FORWARD FROM PREVIOUS YEAR | 54,975              | 11,688                    | 0                          | 0                          |
| 2512                                      | BALANCE FORWARD TO NEW YEAR        | -11,687             | 0                         | 0                          | 0                          |
| 4156                                      | PENALTIES                          | 444                 | 1,137                     | 0                          | 0                          |
| 4157                                      | FINES                              | 40                  | 0                         | 1,170                      | 1,170                      |
| 4331                                      | INTEREST INCOME                    | 68,047              | 118,073                   | 77,421                     | 76,765                     |
| 4338                                      | EPA INTEREST PAYMENTS FOR BONDS    | 18,199              | 0                         | 18,581                     | 18,424                     |
| 4421                                      | LOAN REPAYMENT                     | 132,467             | 141,231                   | 133,165                    | 132,036                    |
| 4424                                      | STIPEND REPAYMENTS                 | 51,652              | 97,491                    | 80,518                     | 79,836                     |
| 4429                                      | LOAN REPAYMENT                     | 46,410              | 32,497                    | 55,193                     | 55,193                     |
| TOTAL REVENUES FOR DECISION UNIT B000     |                                    | 1,074,613           | 1,234,486                 | 1,074,613                  | 1,074,613                  |
| <b>EXPENDITURE</b>                        |                                    |                     |                           |                            |                            |
| <b>10</b>                                 | <b>STUDENT LOANS</b>               |                     |                           |                            |                            |
| 9725                                      | LOAN DISBURSEMENT                  | 171,355             | 169,124                   | 171,355                    | 171,355                    |
| 9726                                      | LOAN DISBURSEMENTS                 | 27,669              | 60,871                    | 27,669                     | 27,669                     |
| TOTAL FOR CATEGORY 10                     |                                    | 199,024             | 229,995                   | 199,024                    | 199,024                    |
| <b>12</b>                                 | <b>STIPEND GRANTS</b>              |                     |                           |                            |                            |
| 7300                                      | DUES AND REGISTRATIONS             | 0                   | 11,688                    | 0                          | 0                          |
| 9043                                      | TRANS TO HEALTH DIVISION           | 112,500             | 112,500                   | 112,500                    | 112,500                    |
| 9725                                      | LOAN DISBURSEMENT                  | 514,065             | 649,562                   | 514,065                    | 514,065                    |
| 9726                                      | LOAN DISBURSEMENTS                 | 249,024             | 230,741                   | 249,024                    | 249,024                    |
| TOTAL FOR CATEGORY 12                     |                                    | 875,589             | 1,004,491                 | 875,589                    | 875,589                    |
| TOTAL EXPENDITURES FOR DECISION UNIT B000 |                                    | 1,074,613           | 1,234,486                 | 1,074,613                  | 1,074,613                  |
| <b>M150</b>                               | <b>ADJUSTMENTS TO BASE</b>         |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                    |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                     |                     |                           |                            |                            |
| 2501                                      | APPROPRIATION CONTROL              | 0                   | 0                         | 157,587                    | 167,247                    |
| TOTAL REVENUES FOR DECISION UNIT M150     |                                    | 0                   | 0                         | 157,587                    | 167,247                    |
| <b>EXPENDITURE</b>                        |                                    |                     |                           |                            |                            |
| <b>10</b>                                 | <b>STUDENT LOANS</b>               |                     |                           |                            |                            |
| 9725                                      | LOAN DISBURSEMENT                  | 0                   | 0                         | 51,345                     | 53,760                     |
| 9726                                      | LOAN DISBURSEMENTS                 | 0                   | 0                         | -4,779                     | -4,779                     |
| TOTAL FOR CATEGORY 10                     |                                    | 0                   | 0                         | 46,566                     | 48,981                     |

State of Nevada - Budget Division  
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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>12</b> | <b>STIPEND GRANTS</b>                      |                     |                           |                            |                            |
| 9725      | LOAN DISBURSEMENT                          | 0                   | 0                         | 154,035                    | 161,280                    |
| 9726      | LOAN DISBURSEMENTS                         | 0                   | 0                         | -43,014                    | -43,014                    |
|           | TOTAL FOR CATEGORY 12                      | 0                   | 0                         | 111,021                    | 118,266                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 157,587                    | 167,247                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 2681     | 1,074,613           | 1,234,486                 | 1,232,200                  | 1,241,860                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2681 | 1,074,613           | 1,234,486                 | 1,232,200                  | 1,241,860                  |



## Section A1: Line Item Detail by GL

Budget Account: 2691 AGRI - NUTRITION EDUCATION PROGRAMS

| Item No                               | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                                        |                     |                           |                            |                            |
|                                       | [See Attachment]                                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                              | 537,585             | 332,419                   | 513,650                    | 513,650                    |
| 2510                                  | REVERSIONS                                         | -29,670             | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR                 | 400,269             | 13,295                    | 894,616                    | 894,616                    |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR                          | -244,121            | 0                         | 0                          | 0                          |
| 3477                                  | CHILD/ ADULT CARE FOOD PROGRAM CASH-IN-LIEU 10.588 | 507,805             | 912,317                   | 527,869                    | 527,869                    |
| 3478                                  | NSLP SCHOOL BREAKFAST PROGRAM 10.553               | 42,189,337          | 43,271,201                | 42,123,056                 | 42,123,056                 |
| 3479                                  | NSLP SPECIAL MILK PROGRAM 10.556                   | 50,752              | 93,459                    | 61,430                     | 61,430                     |
| 3480                                  | CHILD & ADULT CARE FOOD PROGRAM 10.558             | 11,141,732          | 13,099,047                | 11,429,919                 | 11,429,919                 |
| 3524                                  | FRESH FRUITS & VEGETABLES PROGRAM 10.582           | 2,496,005           | 2,311,316                 | 2,486,143                  | 2,486,143                  |
| 3527                                  | NATIONAL SCHOOL LUNCH PROGRAM 10.555               | 106,520,997         | 128,745,580               | 106,487,058                | 106,487,058                |
| 3528                                  | SUMMER FOOD SERVICE PROGRAM 10.559                 | 1,983,520           | 1,934,652                 | 1,874,378                  | 1,874,378                  |
| 3530                                  | NSLP SCHOOL EQUIPMENT ASSIST GRANT 10.579          | 245,980             | 222,957                   | 256,405                    | 256,405                    |
| 3540                                  | CNP STATE ADMINISTRATION EXPENSE 10.560            | 1,299,529           | 1,826,241                 | 1,811,192                  | 1,866,850                  |
| 3541                                  | CHILD/ADULT CARE FOOD PROG - AUDIT 10.558          | 94,903              | 126,917                   | 136,594                    | 136,594                    |
| 3542                                  | SUMMER FOOD SERVICE PROGRAM (SAF) 10.559           | 52,986              | 79,357                    | 103,632                    | 103,632                    |
| 3590                                  | PROFESSIONAL STANDARDS TRAINING GRANT 10.547       | 11,572              | 10,381                    | 1,181                      | 1,181                      |
| 3592                                  | ADMINISTRATIVE REVIEW TRAINING GRANT 10.579        | 41,804              | 0                         | 41,376                     | 36,394                     |
| 3593                                  | TEAM NUTRITION TRAINING GRANT 10.574               | 68,587              | 0                         | 72,353                     | 63,641                     |
| 4265                                  | TIDES NFSN CORE PARTNER GRANT                      | 8,000               | 0                         | 7,200                      | 7,200                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                                    | 167,377,572         | 192,979,139               | 168,828,052                | 168,870,016                |
| <b>EXPENDITURE</b>                    |                                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                                           | 876,578             | 1,155,728                 | 1,278,573                  | 1,312,990                  |
| 5200                                  | WORKERS COMPENSATION                               | 12,504              | 17,223                    | 16,775                     | 17,316                     |
| 5300                                  | RETIREMENT                                         | 180,988             | 231,498                   | 240,352                    | 245,933                    |
| 5400                                  | PERSONNEL ASSESSMENT                               | 4,844               | 5,314                     | 5,314                      | 5,314                      |
| 5500                                  | GROUP INSURANCE                                    | 107,601             | 177,820                   | 177,820                    | 177,820                    |
| 5700                                  | PAYROLL ASSESSMENT                                 | 1,594               | 1,661                     | 1,661                      | 1,661                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE                  | 20,608              | 29,356                    | 32,478                     | 33,350                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION                          | 985                 | 1,677                     | 1,786                      | 1,837                      |
| 5830                                  | COMP TIME PAYOFF                                   | 404                 | 0                         | 404                        | 404                        |
| 5840                                  | MEDICARE                                           | 12,699              | 16,758                    | 18,538                     | 19,040                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY                          | 22,229              | 0                         | 22,229                     | 22,229                     |
| TOTAL FOR CATEGORY 01                 |                                                    | 1,241,034           | 1,637,035                 | 1,795,930                  | 1,837,894                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                                  | 17,252              | 20,988                    | 17,252                     | 17,252                     |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215      | NON-FS VEHICLE RENTAL IN-STATE  | 0                   | 235                       | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE  | 27                  | 208                       | 27                         | 27                         |
| 6240      | PERSONAL VEHICLE IN-STATE       | 667                 | 1,789                     | 667                        | 667                        |
| 6250      | COMM AIR TRANS IN-STATE         | 11,042              | 27,475                    | 11,042                     | 11,042                     |
| 7153      | GASOLINE                        | 49                  | 0                         | 49                         | 49                         |
|           | TOTAL FOR CATEGORY 03           | 29,037              | 50,695                    | 29,037                     | 29,037                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES              | 1,834               | 5,393                     | 1,834                      | 1,834                      |
| 7030      | FREIGHT CHARGES                 | 31                  | 0                         | 31                         | 31                         |
| 7040      | NON-STATE PRINTING SERVICES     | 4,475               | 2,489                     | 4,475                      | 4,475                      |
| 7045      | STATE PRINTING CHARGES          | 80                  | 203                       | 80                         | 80                         |
| 7050      | EMPLOYEE BOND INSURANCE         | 30                  | 30                        | 30                         | 30                         |
| 7053      | RISK MGT MISC INS POLICIES      | 0                   | 23                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT        | 1,971               | 1,942                     | 1,941                      | 1,941                      |
| 7061      | CONTRACTS - A                   | 3,897               | 2,903                     | 3,897                      | 3,897                      |
| 7080      | LEGAL AND COURT                 | 0                   | 250                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                | 0                   | 95                        | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS  | 89                  | 923                       | 89                         | 89                         |
| 7140      | MAINTENANCE OF BLDGS AND GRDS   | 63                  | 58                        | 63                         | 63                         |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E | 0                   | 186                       | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE  | 0                   | 2,111                     | 0                          | 0                          |
| 7153      | GASOLINE                        | 289                 | 4,934                     | 289                        | 289                        |
| 7250      | B & G EXTRA SERVICES            | 0                   | 327                       | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                 | 964                 | 1,656                     | 964                        | 964                        |
| 7285      | POSTAGE - STATE MAILROOM        | 258                 | 1,743                     | 258                        | 258                        |
| 7286      | MAIL STOP-STATE MAILROM         | 688                 | 1,850                     | 688                        | 688                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL   | 2,822               | 2,713                     | 2,822                      | 2,822                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE  | 1,272               | 401                       | 1,272                      | 1,272                      |
| 7291      | CELL PHONE/PAGER CHARGES        | 7,925               | 6,253                     | 7,925                      | 7,925                      |
| 7296      | EITS LONG DISTANCE CHARGES      | 1,048               | 478                       | 1,048                      | 1,048                      |
| 7301      | MEMBERSHIP DUES                 | 1,255               | 693                       | 1,255                      | 1,255                      |
| 7302      | REGISTRATION FEES               | 1,385               | 2,768                     | 1,385                      | 1,385                      |
| 7370      | PUBLICATIONS AND PERIODICALS    | 0                   | 300                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES           | 39                  | 0                         | 39                         | 39                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000   | 418                 | 0                         | 418                        | 418                        |
| 7515      | EITS MAINFRAME SERVICES         | 0                   | 2                         | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A  | 917                 | 0                         | 917                        | 917                        |
| 7980      | OPERATING LEASE PAYMENTS        | 2,706               | 3,418                     | 2,706                      | 2,706                      |
| 8240      | NEW FURNISHINGS >\$5,000        | 789                 | 0                         | 789                        | 789                        |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A  | 1,601               | 0                         | 1,601                      | 1,601                      |
| 8780      | AID TO NON-PROFIT ORGS          | 3,092               | 0                         | 3,092                      | 3,092                      |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 04                    | 39,938              | 44,142                    | 39,908                     | 39,908                     |
| <b>13</b> | <b>NSLP SCHOOL BREAKFAST PROGRAM</b>     |                     |                           |                            |                            |
| 8601      | CARSON CITY SCHOOL DISTRICT              | 507,399             | 499,589                   | 507,399                    | 507,399                    |
| 8602      | CHURCHILL CO SCHOOL DISTRICT             | 228,589             | 385,095                   | 228,589                    | 228,589                    |
| 8603      | CLARK CO SCHOOL DISTRICT                 | 32,794,293          | 29,707,332                | 32,794,293                 | 32,794,293                 |
| 8604      | DOUGLAS CO SCHOOL DISTRICT               | 191,770             | 182,327                   | 191,770                    | 191,770                    |
| 8605      | ELKO CO SCHOOL DISTRICT                  | 355,085             | 285,230                   | 355,085                    | 355,085                    |
| 8606      | ESMERALDA CO SCHOOL DISTRICT             | 10,721              | 9,261                     | 10,721                     | 10,721                     |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT              | 130,314             | 118,009                   | 130,314                    | 130,314                    |
| 8609      | LANDER CO SCHOOL DISTRICT                | 22,593              | 14,265                    | 22,593                     | 22,593                     |
| 8610      | LINCOLN CO SCHOOL DISTRICT               | 43,784              | 43,800                    | 43,784                     | 43,784                     |
| 8611      | LYON CO SCHOOL DISTRICT                  | 703,143             | 644,185                   | 703,143                    | 703,143                    |
| 8612      | MINERAL CO SCHOOL DISTRICT               | 31,640              | 32,439                    | 31,640                     | 31,640                     |
| 8613      | NYE CO SCHOOL DISTRICT                   | 989,929             | 698,561                   | 989,929                    | 989,929                    |
| 8614      | PERSHING CO SCHOOL DISTRICT              | 75,568              | 45,723                    | 75,568                     | 75,568                     |
| 8615      | STOREY CO SCHOOL DISTRICT                | 6,300               | 7,600                     | 6,300                      | 6,300                      |
| 8616      | WASHOE CO SCHOOL DISTRICT                | 5,034,320           | 5,059,543                 | 5,034,320                  | 5,034,320                  |
| 8617      | WHITE PINE CO SCHOOL DISTRICT            | 63,705              | 53,801                    | 63,705                     | 63,705                     |
| 8780      | AID TO NON-PROFIT ORGS                   | 748,081             | 5,305,096                 | 748,081                    | 748,081                    |
| 9051      | TRANS TO SO NV MENTAL HEALTH             | 11,148              | 21,661                    | 11,148                     | 11,148                     |
| 9056      | TRANS TO RENO CHILD BHVRL SRV            | 18,849              | 19,922                    | 18,849                     | 18,849                     |
| 9057      | TRANS TO NV YOUTH TRAINING CTR           | 41,530              | 45,387                    | 41,530                     | 41,530                     |
| 9058      | TRANSFER TO CRIMINAL HISTORY REP         | 24,463              | 0                         | 24,463                     | 24,463                     |
| 9148      | TRANS TO YOUTH SERVICE DIV               | 89,832              | 90,920                    | 89,832                     | 89,832                     |
|           | TOTAL FOR CATEGORY 13                    | 42,123,056          | 43,269,746                | 42,123,056                 | 42,123,056                 |
| <b>14</b> | <b>CHILD AND ADULT CARE FOOD PROGRAM</b> |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                        | 4,073               | 5,337                     | 4,073                      | 4,073                      |
| 6240      | PERSONAL VEHICLE IN-STATE                | 12                  | 359                       | 12                         | 12                         |
| 6250      | COMM AIR TRANS IN-STATE                  | 1,612               | 0                         | 1,612                      | 1,612                      |
| 7020      | OPERATING SUPPLIES                       | 80                  | 1,133                     | 80                         | 80                         |
| 7120      | ADVERTISING & PUBLIC RELATIONS           | 0                   | 1,087                     | 0                          | 0                          |
| 7153      | GASOLINE                                 | 0                   | 35                        | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM                 | 0                   | 478                       | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                          | 0                   | 500                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                    | 9,848               | 0                         | 9,848                      | 9,848                      |
| 8603      | CLARK CO SCHOOL DISTRICT                 | 1,220,009           | 0                         | 1,220,009                  | 1,220,009                  |
| 8616      | WASHOE CO SCHOOL DISTRICT                | 0                   | 6,758                     | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                   | 10,200,062          | 12,127,955                | 10,200,062                 | 10,200,062                 |
|           | TOTAL FOR CATEGORY 14                    | 11,435,696          | 12,143,642                | 11,435,696                 | 11,435,696                 |

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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>15</b> | <b>NSLP SPECIAL MILK PROGRAMS</b>                    |                     |                           |                            |                            |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                          | 0                   | 1,338                     | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                               | 61,430              | 92,118                    | 61,430                     | 61,430                     |
|           | TOTAL FOR CATEGORY 15                                | 61,430              | 93,456                    | 61,430                     | 61,430                     |
| <b>16</b> | <b>SUMMER FOOD SERVICE PROGRAMS</b>                  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                                    | 4,668               | 811                       | 4,668                      | 4,668                      |
| 6240      | PERSONAL VEHICLE IN-STATE                            | 135                 | 36                        | 135                        | 135                        |
| 6250      | COMM AIR TRANS IN-STATE                              | 2,143               | 612                       | 2,143                      | 2,143                      |
| 7020      | OPERATING SUPPLIES                                   | 0                   | 73                        | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES                          | 0                   | 600                       | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS                       | 14,399              | 11,399                    | 14,399                     | 14,399                     |
| 7285      | POSTAGE - STATE MAILROOM                             | 0                   | 471                       | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS                         | 0                   | 2,756                     | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                                | 35                  | 0                         | 35                         | 35                         |
| 8601      | CARSON CITY SCHOOL DISTRICT                          | 82,831              | 35,602                    | 82,831                     | 82,831                     |
| 8611      | LYON CO SCHOOL DISTRICT                              | 9,857               | 0                         | 9,857                      | 9,857                      |
| 8613      | NYE CO SCHOOL DISTRICT                               | 56,808              | 44,401                    | 56,808                     | 56,808                     |
| 8780      | AID TO NON-PROFIT ORGS                               | 1,724,882           | 1,917,169                 | 1,724,882                  | 1,724,882                  |
|           | TOTAL FOR CATEGORY 16                                | 1,895,758           | 2,013,930                 | 1,895,758                  | 1,895,758                  |
| <b>17</b> | <b>CHILD AND ADULT CARE FOOD PROGRM CASH-IN-LIEU</b> |                     |                           |                            |                            |
| 8616      | WASHOE CO SCHOOL DISTRICT                            | 0                   | 317                       | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                               | 527,869             | 830,363                   | 527,869                    | 527,869                    |
|           | TOTAL FOR CATEGORY 17                                | 527,869             | 830,680                   | 527,869                    | 527,869                    |
| <b>18</b> | <b>NATIONAL SCHOOL LUNCH PROGRAM</b>                 |                     |                           |                            |                            |
| 8601      | CARSON CITY SCHOOL DISTRICT                          | 1,470,556           | 1,582,197                 | 1,470,556                  | 1,470,556                  |
| 8602      | CHURCHILL CO SCHOOL DISTRICT                         | 562,013             | 621,993                   | 562,013                    | 562,013                    |
| 8603      | CLARK CO SCHOOL DISTRICT                             | 82,360,473          | 82,502,169                | 82,360,473                 | 82,360,473                 |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                           | 837,968             | 844,858                   | 837,968                    | 837,968                    |
| 8605      | ELKO CO SCHOOL DISTRICT                              | 1,511,685           | 1,537,870                 | 1,511,685                  | 1,511,685                  |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                          | 618,681             | 553,328                   | 618,681                    | 618,681                    |
| 8609      | LANDER CO SCHOOL DISTRICT                            | 117,363             | 96,424                    | 117,363                    | 117,363                    |
| 8610      | LINCOLN CO SCHOOL DISTRICT                           | 108,176             | 104,888                   | 108,176                    | 108,176                    |
| 8611      | LYON CO SCHOOL DISTRICT                              | 1,862,342           | 1,932,795                 | 1,862,342                  | 1,862,342                  |
| 8612      | MINERAL CO SCHOOL DISTRICT                           | 98,957              | 105,058                   | 98,957                     | 98,957                     |
| 8613      | NYE CO SCHOOL DISTRICT                               | 1,578,105           | 1,488,374                 | 1,578,105                  | 1,578,105                  |
| 8614      | PERSHING CO SCHOOL DISTRICT                          | 121,267             | 109,800                   | 121,267                    | 121,267                    |
| 8615      | STOREY CO SCHOOL DISTRICT                            | 7,437               | 8,202                     | 7,437                      | 7,437                      |
| 8616      | WASHOE CO SCHOOL DISTRICT                            | 12,252,496          | 12,879,256                | 12,252,496                 | 12,252,496                 |
| 8617      | WHITE PINE CO SCHOOL DISTRICT                        | 159,506             | 143,688                   | 159,506                    | 159,506                    |

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|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8780      | AID TO NON-PROFIT ORGS                     | 2,511,654           | 23,946,346                | 2,511,654                  | 2,511,654                  |
| 9051      | TRANS TO SO NV MENTAL HEALTH               | 19,097              | 36,196                    | 19,097                     | 19,097                     |
| 9056      | TRANS TO RENO CHILD BHVRL SRV              | 22,507              | 26,564                    | 22,507                     | 22,507                     |
| 9057      | TRANS TO NV YOUTH TRAINING CTR             | 65,803              | 66,100                    | 65,803                     | 65,803                     |
| 9058      | TRANSFER TO CRIMINAL HISTORY REP           | 45,476              | 0                         | 45,476                     | 45,476                     |
| 9148      | TRANS TO YOUTH SERVICE DIV                 | 155,496             | 155,141                   | 155,496                    | 155,496                    |
|           | TOTAL FOR CATEGORY 18                      | 106,487,058         | 128,741,247               | 106,487,058                | 106,487,058                |
| <b>19</b> | <b>FRESH FRUITS AND VEGETABLES PROGRAM</b> |                     |                           |                            |                            |
| 8601      | CARSON CITY SCHOOL DISTRICT                | 52,991              | 56,847                    | 52,991                     | 52,991                     |
| 8602      | CHURCHILL CO SCHOOL DISTRICT               | 76,699              | 0                         | 76,699                     | 76,699                     |
| 8603      | CLARK CO SCHOOL DISTRICT                   | 1,261,989           | 754,075                   | 1,261,989                  | 1,261,989                  |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                 | 27,077              | 51,526                    | 27,077                     | 27,077                     |
| 8605      | ELKO CO SCHOOL DISTRICT                    | 27,468              | 46,802                    | 27,468                     | 27,468                     |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                | 23,420              | 22,448                    | 23,420                     | 23,420                     |
| 8610      | LINCOLN CO SCHOOL DISTRICT                 | 5,548               | 12,856                    | 5,548                      | 5,548                      |
| 8611      | LYON CO SCHOOL DISTRICT                    | 173,023             | 62,562                    | 173,023                    | 173,023                    |
| 8612      | MINERAL CO SCHOOL DISTRICT                 | 0                   | 1,750                     | 0                          | 0                          |
| 8613      | NYE CO SCHOOL DISTRICT                     | 105,359             | 86,312                    | 105,359                    | 105,359                    |
| 8614      | PERSHING CO SCHOOL DISTRICT                | 583                 | 17,862                    | 583                        | 583                        |
| 8616      | WASHOE CO SCHOOL DISTRICT                  | 585,125             | 747,257                   | 585,125                    | 585,125                    |
| 8780      | AID TO NON-PROFIT ORGS                     | 22,861              | 443,446                   | 22,861                     | 22,861                     |
|           | TOTAL FOR CATEGORY 19                      | 2,362,143           | 2,303,743                 | 2,362,143                  | 2,362,143                  |
| <b>20</b> | <b>TRANSFER TO BA 4470</b>                 |                     |                           |                            |                            |
| 9100      | TRANS TO AGRICULTURE                       | 0                   | 41,946                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 20                      | 0                   | 41,946                    | 0                          | 0                          |
| <b>21</b> | <b>SCHOOL GARDEN PROGRAM</b>               |                     |                           |                            |                            |
| 8603      | CLARK CO SCHOOL DISTRICT                   | 300,443             | 205,000                   | 300,443                    | 300,443                    |
| 8605      | ELKO CO SCHOOL DISTRICT                    | 6,355               | 0                         | 6,355                      | 6,355                      |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                | 9,783               | 0                         | 9,783                      | 9,783                      |
| 8611      | LYON CO SCHOOL DISTRICT                    | 37,058              | 0                         | 37,058                     | 37,058                     |
| 8613      | NYE CO SCHOOL DISTRICT                     | 18,229              | 0                         | 18,229                     | 18,229                     |
| 8688      | CHARTER - DEMOCRACY PREP                   | 4,753               | 0                         | 4,753                      | 4,753                      |
|           | TOTAL FOR CATEGORY 21                      | 376,621             | 205,000                   | 376,621                    | 376,621                    |
| <b>24</b> | <b>TIDES NFSN CORE PARTNER GRANT</b>       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 660                 | 0                         | 660                        | 660                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                  | 47                  | 0                         | 47                         | 47                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                | 614                 | 0                         | 614                        | 614                        |
| 8780      | AID TO NON-PROFIT ORGS                     | 5,879               | 0                         | 5,879                      | 5,879                      |

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|-----------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 24                         | 7,200               | 0                         | 7,200                      | 7,200                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>                   |                     |                           |                            |                            |
| 7220      | OTHER EDP COSTS (NON-EITS)                    | 0                   | 1,508                     | 0                          | 0                          |
| 7511      | EITS DATABASE ADMINISTRATOR                   | 536                 | 1,749                     | 536                        | 536                        |
| 7515      | EITS MAINFRAME SERVICES                       | 17                  | 9                         | 17                         | 17                         |
| 7532      | EITS SHARED WEB SERVER HOSTING                | 701                 | 673                       | 701                        | 701                        |
| 7533      | EITS EMAIL SERVICE                            | 2,957               | 3,669                     | 2,957                      | 2,957                      |
| 7546      | EITS DATABASE HOSTING                         | 140                 | 13                        | 140                        | 140                        |
| 7548      | EITS VIRTUAL SERVER HOSTING                   | 733                 | 733                       | 733                        | 733                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                | 3,917               | 4,232                     | 4,231                      | 4,231                      |
| 7556      | EITS SECURITY ASSESSMENT                      | 1,889               | 2,574                     | 2,573                      | 2,573                      |
| 7557      | EITS NAS CARD READER                          | 0                   | 208                       | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                | 665                 | 2,935                     | 665                        | 665                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                | 9,594               | 25,324                    | 9,594                      | 9,594                      |
|           | TOTAL FOR CATEGORY 26                         | 21,149              | 43,627                    | 22,147                     | 22,147                     |
| <b>27</b> | <b>NSLP SCHOOL EQUIPMENT ASSISTANCE GRANT</b> |                     |                           |                            |                            |
| 8601      | CARSON CITY SCHOOL DISTRICT                   | 15,685              | 10,510                    | 15,685                     | 15,685                     |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                    | 13,337              | 0                         | 13,337                     | 13,337                     |
| 8605      | ELKO CO SCHOOL DISTRICT                       | 0                   | 36,973                    | 0                          | 0                          |
| 8606      | ESMERALDA CO SCHOOL DISTRICT                  | 15,038              | 0                         | 15,038                     | 15,038                     |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                   | 54,585              | 0                         | 54,585                     | 54,585                     |
| 8610      | LINCOLN CO SCHOOL DISTRICT                    | 28,599              | 0                         | 28,599                     | 28,599                     |
| 8611      | LYON CO SCHOOL DISTRICT                       | 46,806              | 0                         | 46,806                     | 46,806                     |
| 8612      | MINERAL CO SCHOOL DISTRICT                    | 0                   | 5,342                     | 0                          | 0                          |
| 8613      | NYE CO SCHOOL DISTRICT                        | 0                   | 55,524                    | 0                          | 0                          |
| 8614      | PERSHING CO SCHOOL DISTRICT                   | 5,238               | 0                         | 5,238                      | 5,238                      |
| 8616      | WASHOE CO SCHOOL DISTRICT                     | 0                   | 52,818                    | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                        | 30,938              | 5,536                     | 30,938                     | 30,938                     |
| 8795      | GRANTS                                        | 0                   | 72,601                    | 0                          | 0                          |
| 9058      | TRANSFER TO CRIMINAL HISTORY REP              | 19,493              | 0                         | 19,493                     | 19,493                     |
| 9148      | TRANS TO YOUTH SERVICE DIV                    | 14,463              | 0                         | 14,463                     | 14,463                     |
|           | TOTAL FOR CATEGORY 27                         | 244,182             | 239,304                   | 244,182                    | 244,182                    |
| <b>28</b> | <b>PROFESSIONAL STANDARDS TRAINING GRANT</b>  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                             | 0                   | 550                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                     | 0                   | 20                        | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                        | 1,181               | 0                         | 1,181                      | 1,181                      |
|           | TOTAL FOR CATEGORY 28                         | 1,181               | 570                       | 1,181                      | 1,181                      |
| <b>30</b> | <b>TRAINING</b>                               |                     |                           |                            |                            |

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| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100      | PER DIEM OUT-OF-STATE                       | 5,269               | 9,784                     | 5,269                      | 5,269                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                   | 215                 | 211                       | 215                        | 215                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE               | 0                   | 368                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                 | 3,209               | 4,971                     | 3,209                      | 3,209                      |
| 6200      | PER DIEM IN-STATE                           | 0                   | 375                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                   | 0                   | 51                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                     | 0                   | 2,008                     | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                             | 550                 | 0                         | 550                        | 550                        |
| 7302      | REGISTRATION FEES                           | 3,104               | 1,249                     | 3,104                      | 3,104                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT         | 0                   | 45                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                       | 12,347              | 19,062                    | 12,347                     | 12,347                     |
| <b>31</b> | <b>ADMINISTRATIVE REVIEW TRAINING GRANT</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                       | 1,082               | 0                         | 1,082                      | 1,082                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                   | 171                 | 0                         | 171                        | 171                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                 | 1,079               | 0                         | 1,079                      | 1,079                      |
| 6200      | PER DIEM IN-STATE                           | 1,059               | 0                         | 1,059                      | 1,059                      |
| 6240      | PERSONAL VEHICLE IN-STATE                   | 84                  | 0                         | 84                         | 84                         |
| 6250      | COMM AIR TRANS IN-STATE                     | 425                 | 0                         | 425                        | 425                        |
| 7061      | CONTRACTS - A                               | 16,616              | 0                         | 16,616                     | 16,616                     |
| 7153      | GASOLINE                                    | 61                  | 0                         | 61                         | 61                         |
| 7190      | STIPENDS                                    | 450                 | 0                         | 450                        | 450                        |
| 7302      | REGISTRATION FEES                           | 200                 | 0                         | 200                        | 200                        |
| 8780      | AID TO NON-PROFIT ORGS                      | 5,167               | 0                         | 5,167                      | 5,167                      |
| 9027      | TRANS TO EDUCATION                          | 10,000              | 0                         | 10,000                     | 10,000                     |
|           | TOTAL FOR CATEGORY 31                       | 36,394              | 0                         | 36,394                     | 36,394                     |
| <b>32</b> | <b>TEAM NUTRITION TRAINING GRANT</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                       | 503                 | 0                         | 503                        | 503                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                   | 32                  | 0                         | 32                         | 32                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                 | 50                  | 0                         | 50                         | 50                         |
| 7020      | OPERATING SUPPLIES                          | 97                  | 0                         | 97                         | 97                         |
| 7060      | CONTRACTS                                   | 13,478              | 0                         | 13,478                     | 13,478                     |
| 7061      | CONTRACTS - A                               | 15,255              | 0                         | 15,255                     | 15,255                     |
| 7113      | NON-STATE OWNED MEETING ROOM RENT           | 500                 | 0                         | 500                        | 500                        |
| 7200      | FOOD                                        | 665                 | 0                         | 665                        | 665                        |
| 7320      | INSTRUCTIONAL SUPPLIES                      | 155                 | 0                         | 155                        | 155                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                | 397                 | 0                         | 397                        | 397                        |
| 8795      | GRANTS                                      | 32,509              | 0                         | 32,509                     | 32,509                     |
|           | TOTAL FOR CATEGORY 32                       | 63,641              | 0                         | 63,641                     | 63,641                     |
| <b>82</b> | <b>DEPT COST ALLOCATION</b>                 |                     |                           |                            |                            |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 8,546               | 8,546                     | 8,546                      | 8,546                      |
| 7399               | COST ALLOCATION - F                             | 400,260             | 394,735                   | 400,260                    | 400,260                    |
|                    | TOTAL FOR CATEGORY 82                           | 408,806             | 403,281                   | 408,806                    | 408,806                    |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 894,616                   | 894,616                    | 894,616                    |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 894,616                   | 894,616                    | 894,616                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 1,336               | 1,784                     | 1,336                      | 1,336                      |
|                    | TOTAL FOR CATEGORY 87                           | 1,336               | 1,784                     | 1,336                      | 1,336                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                       | 1,696               | 1,633                     | 1,696                      | 1,696                      |
|                    | TOTAL FOR CATEGORY 88                           | 1,696               | 1,633                     | 1,696                      | 1,696                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 167,377,572         | 192,979,139               | 168,828,052                | 168,870,016                |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 3540               | CNP STATE ADMINISTRATION EXPENSE 10.560         | 0                   | 0                         | -4,000                     | -4,000                     |
| 3541               | CHILD/ADULT CARE FOOD PROG - AUDIT 10.558       | 0                   | 0                         | -8                         | -8                         |
| 3542               | SUMMER FOOD SERVICE PROGRAM (SAF) 10.559        | 0                   | 0                         | -8                         | -8                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | -4,016                     | -4,016                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -281                       | -281                       |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -281                       | -281                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING                  | 0                   | 0                         | -701                       | -701                       |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -703                       | -703                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 0                         | -1,336                     | -1,336                     |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 0                         | -1,336                     | -1,336                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                       | 0                   | 0                         | -1,696                     | -1,696                     |
|                    | TOTAL FOR CATEGORY 88                           | 0                   | 0                         | -1,696                     | -1,696                     |



| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100          | 0                   | 0                         | -4,016                     | -4,016                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                              | 0                   | 0                         | -376,621                   | -376,621                   |
| 3477               | CHILD/ ADULT CARE FOOD PROGRAM CASH-IN-LIEU 10.588 | 0                   | 0                         | 57,940                     | 122,253                    |
| 3478               | NSLP SCHOOL BREAKFAST PROGRAM 10.553               | 0                   | 0                         | 4,263,904                  | 8,996,838                  |
| 3479               | NSLP SPECIAL MILK PROGRAM 10.556                   | 0                   | 0                         | 6,658                      | 14,049                     |
| 3480               | CHILD & ADULT CARE FOOD PROGRAM 10.558             | 0                   | 0                         | 1,256,200                  | 2,650,582                  |
| 3524               | FRESH FRUITS & VEGETABLES PROGRAM 10.582           | 0                   | 0                         | 235,642                    | 497,204                    |
| 3527               | NATIONAL SCHOOL LUNCH PROGRAM 10.555               | 0                   | 0                         | 10,821,192                 | 22,834,788                 |
| 3528               | SUMMER FOOD SERVICE PROGRAM 10.559                 | 0                   | 0                         | 204,396                    | 431,276                    |
| 3540               | CNP STATE ADMINISTRATION EXPENSE 10.560            | 0                   | 0                         | 13,546                     | 16,733                     |
| 3541               | CHILD/ADULT CARE FOOD PROG - AUDIT 10.558          | 0                   | 0                         | 6,430                      | 22,684                     |
| 3542               | SUMMER FOOD SERVICE PROGRAM (SAF) 10.559           | 0                   | 0                         | 6,332                      | 12,195                     |
| 3590               | PROFESSIONAL STANDARDS TRAINING GRANT 10.547       | 0                   | 0                         | -1,181                     | -1,181                     |
| 3592               | ADMINISTRATIVE REVIEW TRAINING GRANT 10.579        | 0                   | 0                         | 199                        | -36,394                    |
| 3593               | TEAM NUTRITION TRAINING GRANT 10.574               | 0                   | 0                         | -13,078                    | -63,641                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150              | 0                   | 0                         | 16,481,559                 | 35,120,765                 |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                   |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                                   | 0                   | 0                         | -404                       | -404                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                          | 0                   | 0                         | -22,229                    | -22,229                    |
|                    | TOTAL FOR CATEGORY 01                              | 0                   | 0                         | -22,633                    | -22,633                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                 | 0                   | 0                         | 1,225                      | 1,225                      |
| 7052               | VEHICLE COMP & COLLISION INS                       | 0                   | 0                         | 50                         | 50                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE                     | 0                   | 0                         | 221                        | 221                        |
| 7061               | CONTRACTS - A                                      | 0                   | 0                         | 103                        | 103                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | 161                        | 161                        |
| 7301               | MEMBERSHIP DUES                                    | 0                   | 0                         | 377                        | 377                        |
| 7302               | REGISTRATION FEES                                  | 0                   | 0                         | -1,335                     | -1,335                     |
| 7430               | PROFESSIONAL SERVICES                              | 0                   | 0                         | -39                        | -39                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                      | 0                   | 0                         | -418                       | -418                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                     | 0                   | 0                         | -917                       | -917                       |
| 7980               | OPERATING LEASE PAYMENTS                           | 0                   | 0                         | 646                        | 646                        |
| 8240               | NEW FURNISHINGS >\$5,000                           | 0                   | 0                         | -789                       | -789                       |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                     | 0                   | 0                         | -1,601                     | -1,601                     |
|                    | TOTAL FOR CATEGORY 04                              | 0                   | 0                         | -2,316                     | -2,316                     |

| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>13</b> | <b>NSLP SCHOOL BREAKFAST PROGRAM</b>                 |                     |                           |                            |                            |
| 8603      | CLARK CO SCHOOL DISTRICT                             | 0                   | 0                         | 4,263,904                  | 8,996,838                  |
|           | TOTAL FOR CATEGORY 13                                | 0                   | 0                         | 4,263,904                  | 8,996,838                  |
| <b>14</b> | <b>CHILD AND ADULT CARE FOOD PROGRAM</b>             |                     |                           |                            |                            |
| 7301      | MEMBERSHIP DUES                                      | 0                   | 0                         | 550                        | 550                        |
| 7430      | PROFESSIONAL SERVICES                                | 0                   | 0                         | -9,848                     | -9,848                     |
| 8603      | CLARK CO SCHOOL DISTRICT                             | 0                   | 0                         | 1,270,793                  | 2,681,374                  |
|           | TOTAL FOR CATEGORY 14                                | 0                   | 0                         | 1,261,495                  | 2,672,076                  |
| <b>15</b> | <b>NSLP SPECIAL MILK PROGRAMS</b>                    |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                               | 0                   | 0                         | 6,658                      | 14,049                     |
|           | TOTAL FOR CATEGORY 15                                | 0                   | 0                         | 6,658                      | 14,049                     |
| <b>16</b> | <b>SUMMER FOOD SERVICE PROGRAMS</b>                  |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                                | 0                   | 0                         | -35                        | -35                        |
| 8780      | AID TO NON-PROFIT ORGS                               | 0                   | 0                         | 209,628                    | 442,316                    |
|           | TOTAL FOR CATEGORY 16                                | 0                   | 0                         | 209,593                    | 442,281                    |
| <b>17</b> | <b>CHILD AND ADULT CARE FOOD PROGRM CASH-IN-LIEU</b> |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                               | 0                   | 0                         | 57,940                     | 122,253                    |
|           | TOTAL FOR CATEGORY 17                                | 0                   | 0                         | 57,940                     | 122,253                    |
| <b>18</b> | <b>NATIONAL SCHOOL LUNCH PROGRAM</b>                 |                     |                           |                            |                            |
| 8603      | CLARK CO SCHOOL DISTRICT                             | 0                   | 0                         | 10,822,174                 | 22,834,788                 |
|           | TOTAL FOR CATEGORY 18                                | 0                   | 0                         | 10,822,174                 | 22,834,788                 |
| <b>19</b> | <b>FRESH FRUITS AND VEGETABLES PROGRAM</b>           |                     |                           |                            |                            |
| 8603      | CLARK CO SCHOOL DISTRICT                             | 0                   | 0                         | 235,642                    | 497,204                    |
|           | TOTAL FOR CATEGORY 19                                | 0                   | 0                         | 235,642                    | 497,204                    |
| <b>20</b> | <b>TRANSFER TO BA 4470</b>                           |                     |                           |                            |                            |
| 9100      | TRANS TO AGRICULTURE                                 | 0                   | 0                         | 48,381                     | 50,010                     |
|           | TOTAL FOR CATEGORY 20                                | 0                   | 0                         | 48,381                     | 50,010                     |
| <b>21</b> | <b>SCHOOL GARDEN PROGRAM</b>                         |                     |                           |                            |                            |
| 8603      | CLARK CO SCHOOL DISTRICT                             | 0                   | 0                         | -300,443                   | -300,443                   |
| 8605      | ELKO CO SCHOOL DISTRICT                              | 0                   | 0                         | -6,355                     | -6,355                     |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                          | 0                   | 0                         | -9,783                     | -9,783                     |
| 8611      | LYON CO SCHOOL DISTRICT                              | 0                   | 0                         | -37,058                    | -37,058                    |
| 8613      | NYE CO SCHOOL DISTRICT                               | 0                   | 0                         | -18,229                    | -18,229                    |

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| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8688      | CHARTER - DEMOCRACY PREP                     | 0                   | 0                         | -4,753                     | -4,753                     |
|           | TOTAL FOR CATEGORY 21                        | 0                   | 0                         | -376,621                   | -376,621                   |
| <b>26</b> | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                           | 0                   | 0                         | 335                        | 335                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | -665                       | -665                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -9,594                     | -9,594                     |
|           | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -9,924                     | -9,924                     |
| <b>28</b> | <b>PROFESSIONAL STANDARDS TRAINING GRANT</b> |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                       | 0                   | 0                         | -1,181                     | -1,181                     |
|           | TOTAL FOR CATEGORY 28                        | 0                   | 0                         | -1,181                     | -1,181                     |
| <b>30</b> | <b>TRAINING</b>                              |                     |                           |                            |                            |
| 7301      | MEMBERSHIP DUES                              | 0                   | 0                         | -550                       | -550                       |
| 7302      | REGISTRATION FEES                            | 0                   | 0                         | -3,104                     | -3,104                     |
|           | TOTAL FOR CATEGORY 30                        | 0                   | 0                         | -3,654                     | -3,654                     |
| <b>31</b> | <b>ADMINISTRATIVE REVIEW TRAINING GRANT</b>  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                        | 0                   | 0                         | 0                          | -1,082                     |
| 6130      | PUBLIC TRANS OUT-OF-STATE                    | 0                   | 0                         | 0                          | -171                       |
| 6150      | COMM AIR TRANS OUT-OF-STATE                  | 0                   | 0                         | 0                          | -1,079                     |
| 6200      | PER DIEM IN-STATE                            | 0                   | 0                         | 0                          | -1,059                     |
| 6240      | PERSONAL VEHICLE IN-STATE                    | 0                   | 0                         | 0                          | -84                        |
| 6250      | COMM AIR TRANS IN-STATE                      | 0                   | 0                         | 0                          | -425                       |
| 7061      | CONTRACTS - A                                | 0                   | 0                         | -736                       | -16,616                    |
| 7153      | GASOLINE                                     | 0                   | 0                         | 0                          | -61                        |
| 7190      | STIPENDS                                     | 0                   | 0                         | 0                          | -450                       |
| 7302      | REGISTRATION FEES                            | 0                   | 0                         | -200                       | -200                       |
| 8780      | AID TO NON-PROFIT ORGS                       | 0                   | 0                         | 0                          | -5,167                     |
| 9027      | TRANS TO EDUCATION                           | 0                   | 0                         | 0                          | -10,000                    |
|           | TOTAL FOR CATEGORY 31                        | 0                   | 0                         | -936                       | -36,394                    |
| <b>32</b> | <b>TEAM NUTRITION TRAINING GRANT</b>         |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                        | 0                   | 0                         | 0                          | -503                       |
| 6130      | PUBLIC TRANS OUT-OF-STATE                    | 0                   | 0                         | 0                          | -32                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                  | 0                   | 0                         | 0                          | -50                        |
| 7020      | OPERATING SUPPLIES                           | 0                   | 0                         | 0                          | -97                        |
| 7060      | CONTRACTS                                    | 0                   | 0                         | -13,478                    | -13,478                    |
| 7061      | CONTRACTS - A                                | 0                   | 0                         | -735                       | -15,255                    |
| 7113      | NON-STATE OWNED MEETING ROOM RENT            | 0                   | 0                         | 0                          | -500                       |
| 7200      | FOOD                                         | 0                   | 0                         | 0                          | -665                       |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7320               | INSTRUCTIONAL SUPPLIES                                               | 0                   | 0                         | 0                          | -155                       |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                                         | 0                   | 0                         | 0                          | -397                       |
| 8795               | GRANTS                                                               | 0                   | 0                         | 0                          | -32,509                    |
|                    | TOTAL FOR CATEGORY 32                                                | 0                   | 0                         | -14,213                    | -63,641                    |
| <b>82</b>          | <b>DEPT COST ALLOCATION</b>                                          |                     |                           |                            |                            |
| 7399               | COST ALLOCATION - F                                                  | 0                   | 0                         | 7,250                      | 7,630                      |
|                    | TOTAL FOR CATEGORY 82                                                | 0                   | 0                         | 7,250                      | 7,630                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                            | 0                   | 0                         | 16,481,559                 | 35,120,765                 |
| <b>M800</b>        | <b>COST ALLOCATION</b><br>[See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3540               | CNP STATE ADMINISTRATION EXPENSE 10.560                              | 0                   | 0                         | 0                          | 0                          |
| 3541               | CHILD/ADULT CARE FOOD PROG - AUDIT 10.558                            | 0                   | 0                         | 0                          | 0                          |
| 3542               | SUMMER FOOD SERVICE PROGRAM (SAF) 10.559                             | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M800                                | 0                   | 0                         | 0                          | 0                          |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3540               | CNP STATE ADMINISTRATION EXPENSE 10.560                              | 0                   | 0                         | 18,148                     | 18,148                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 18,148                     | 18,148                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 12,690                     | 12,690                     |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                            | 0                   | 0                         | 230                        | 230                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | 372                        | 372                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 3,561                      | 3,561                      |
|                    | TOTAL FOR CATEGORY 02                                                | 0                   | 0                         | 16,853                     | 16,853                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 1,295                      | 1,295                      |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 1,295                      | 1,295                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 18,148                     | 18,148                     |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3540               | CNP STATE ADMINISTRATION EXPENSE 10.560                              | 0                   | 0                         | 6,756                      | 28,095                     |
| 3541               | CHILD/ADULT CARE FOOD PROG - AUDIT 10.558                            | 0                   | 0                         | 7,447                      | 7,812                      |
| 3542               | SUMMER FOOD SERVICE PROGRAM (SAF) 10.559                             | 0                   | 0                         | 5,075                      | 2,225                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                                | 0                   | 0                         | 19,278                     | 38,132                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 5,918                      | 22,780                     |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 709                        | 4,653                      |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 130                        | 662                        |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 6,757                      | 28,095                     |
| <b>14</b>          | <b>CHILD AND ADULT CARE FOOD PROGRAM</b>                             |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 4,882                      | 6,861                      |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 452                        | 436                        |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 2,112                      | 516                        |
|                    | TOTAL FOR CATEGORY 14                                                | 0                   | 0                         | 7,446                      | 7,813                      |
| <b>16</b>          | <b>SUMMER FOOD SERVICE PROGRAMS</b>                                  |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 1,537                      | 182                        |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 361                        | 345                        |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 3,177                      | 1,697                      |
|                    | TOTAL FOR CATEGORY 16                                                | 0                   | 0                         | 5,075                      | 2,224                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226                            | 0                   | 0                         | 19,278                     | 38,132                     |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3540               | CNP STATE ADMINISTRATION EXPENSE 10.560                              | 0                   | 0                         | 761                        | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E227                                | 0                   | 0                         | 761                        | 0                          |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | 761                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 761                        | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227                            | 0                   | 0                         | 761                        | 0                          |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3540               | CNP STATE ADMINISTRATION EXPENSE 10.560                              | 0                   | 0                         | 26,865                     | 26,865                     |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E228                                | 0                   | 0                         | 26,865                     | 26,865                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 11,043                     | 11,043                     |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                            | 0                   | 0                         | 153                        | 153                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | 684                        | 684                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 2,923                      | 2,923                      |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 2,296                      | 2,296                      |
| 6230               | PUBLIC TRANSPORTATION IN-STATE                                       | 0                   | 0                         | 92                         | 92                         |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 168                        | 168                        |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 1,064                      | 1,064                      |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 8,442                      | 8,442                      |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 26,865                     | 26,865                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228                            | 0                   | 0                         | 26,865                     | 26,865                     |
| <b>E249</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3540               | CNP STATE ADMINISTRATION EXPENSE 10.560                              | 0                   | 0                         | 469                        | 282                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E249                                | 0                   | 0                         | 469                        | 282                        |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>29</b>          | <b>UNIFORMS</b>                                                      |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                                       | 0                   | 0                         | 469                        | 282                        |
|                    | TOTAL FOR CATEGORY 29                                                | 0                   | 0                         | 469                        | 282                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E249                            | 0                   | 0                         | 469                        | 282                        |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment]                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3540               | CNP STATE ADMINISTRATION EXPENSE 10.560                              | 0                   | 0                         | 17,310                     | 15,599                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710                                | 0                   | 0                         | 17,310                     | 15,599                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 6,818                      | 6,818                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 10,492                     | 8,781                      |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 17,310                     | 15,599                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710                            | 0                   | 0                         | 17,310                     | 15,599                     |

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| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E800</b>        | <b>COST ALLOCATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 3540               | CNP STATE ADMINISTRATION EXPENSE 10.560     | 0                   | 0                         | 3,752                      | 3,711                      |
| 3541               | CHILD/ADULT CARE FOOD PROG - AUDIT 10.558   | 0                   | 0                         | 764                        | 757                        |
| 3542               | SUMMER FOOD SERVICE PROGRAM (SAF) 10.559    | 0                   | 0                         | 764                        | 757                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E800       | 0                   | 0                         | 5,280                      | 5,225                      |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>82</b>          | <b>DEPT COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7399               | COST ALLOCATION - F                         | 0                   | 0                         | 5,280                      | 5,225                      |
|                    | TOTAL FOR CATEGORY 82                       | 0                   | 0                         | 5,280                      | 5,225                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800   | 0                   | 0                         | 5,280                      | 5,225                      |
| <b>E901</b>        | <b>TRANSFER IT PROFESSIONALS TO BA 4554</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 3540               | CNP STATE ADMINISTRATION EXPENSE 10.560     | 0                   | 0                         | -57,500                    | -58,680                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E901       | 0                   | 0                         | -57,500                    | -58,680                    |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                            |                     |                           |                            |                            |
| 5100               | SALARIES                                    | 0                   | 0                         | -29,297                    | -30,173                    |
| 5200               | WORKERS COMPENSATION                        | 0                   | 0                         | -694                       | -715                       |
| 5300               | RETIREMENT                                  | 0                   | 0                         | -8,203                     | -8,448                     |
| 5400               | PERSONNEL ASSESSMENT                        | 0                   | 0                         | -106                       | -106                       |
| 5500               | GROUP INSURANCE                             | 0                   | 0                         | -17,782                    | -17,782                    |
| 5700               | PAYROLL ASSESSMENT                          | 0                   | 0                         | -33                        | -33                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE           | 0                   | 0                         | -744                       | -767                       |
| 5800               | UNEMPLOYMENT COMPENSATION                   | 0                   | 0                         | -40                        | -42                        |
| 5840               | MEDICARE                                    | 0                   | 0                         | -425                       | -438                       |
|                    | TOTAL FOR CATEGORY 01                       | 0                   | 0                         | -57,324                    | -58,504                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                   |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                     | 0                   | 0                         | -1                         | -1                         |
| 7054               | AG TORT CLAIM ASSESSMENT                    | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | -40                        | -40                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT              | 0                   | 0                         | -85                        | -85                        |
| 7556               | EITS SECURITY ASSESSMENT                    | 0                   | 0                         | -51                        | -51                        |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | -136                       | -136                       |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL EXPENDITURES FOR DECISION UNIT E901  | 0                   | 0                         | -57,500                    | -58,680                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 2691     | 167,377,572         | 192,979,139               | 185,336,206                | 204,032,336                |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2691 | 167,377,572         | 192,979,139               | 185,336,206                | 204,032,336                |



## Section A1: Line Item Detail by GL

Budget Account: 2697 NDE - ASSESSMENTS AND ACCOUNTABILITY

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 19,478,078          | 20,364,592                | 14,368,114                 | 14,380,944                 |
| 2510                                  | REVERSIONS                         | -6,068,225          | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 106,068             | 0                         | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -7,264              | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR   | 35,437              | 52,711                    | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR          | -45,446             | 0                         | 0                          | 0                          |
| 3525                                  | FED NAT'L COOP STATS SYS           | 8,976               | 8,448                     | 8,448                      | 8,448                      |
| 3526                                  | FED GRANT NAEP                     | 286,585             | 133,721                   | 133,721                    | 133,721                    |
| 3532                                  | STATE ASSESSMENTS 84.369           | 4,830,740           | 4,237,790                 | 4,239,749                  | 4,239,749                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 18,624,949          | 24,797,262                | 18,750,032                 | 18,762,862                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 937,014             | 1,025,410                 | 1,032,595                  | 1,043,117                  |
| 5200                                  | WORKERS COMPENSATION               | 11,374              | 11,942                    | 11,721                     | 12,067                     |
| 5300                                  | RETIREMENT                         | 182,670             | 200,879                   | 194,770                    | 196,296                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 3,391               | 3,720                     | 3,720                      | 3,720                      |
| 5500                                  | GROUP INSURANCE                    | 111,937             | 124,474                   | 124,474                    | 124,474                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,116               | 1,163                     | 1,163                      | 1,163                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 22,021              | 26,049                    | 26,229                     | 26,496                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,069               | 1,486                     | 1,445                      | 1,460                      |
| 5840                                  | MEDICARE                           | 13,479              | 14,870                    | 14,974                     | 15,128                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | -9                  | 0                         | -9                         | -9                         |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 2,500               | 0                         | 2,500                      | 2,500                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 13,050              | 0                         | 13,050                     | 13,050                     |
| TOTAL FOR CATEGORY 01                 |                                    | 1,299,612           | 1,409,993                 | 1,426,632                  | 1,439,462                  |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7043                                  | PRINTING AND COPYING - B           | 3                   | 27                        | 3                          | 3                          |
| 7050                                  | EMPLOYEE BOND INSURANCE            | 21                  | 21                        | 21                         | 21                         |
| 7054                                  | AG TORT CLAIM ASSESSMENT           | 1,380               | 1,359                     | 1,359                      | 1,359                      |
| 7250                                  | B & G EXTRA SERVICES               | 0                   | 127                       | 0                          | 0                          |
| 7285                                  | POSTAGE - STATE MAILROOM           | 0                   | 57                        | 0                          | 0                          |
| 7289                                  | EITS PHONE LINE AND VOICEMAIL      | 321                 | 2,618                     | 321                        | 321                        |
| 7290                                  | PHONE, FAX, COMMUNICATION LINE     | 3,194               | 771                       | 3,194                      | 3,194                      |
| 7296                                  | EITS LONG DISTANCE CHARGES         | 475                 | 123                       | 475                        | 475                        |
| TOTAL FOR CATEGORY 04                 |                                    | 5,394               | 5,103                     | 5,373                      | 5,373                      |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>11</b> | <b>MAP ASSESSMENT</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                      | 1,712,621           | 1,712,621                 | 1,712,621                  | 1,712,621                  |
|           | TOTAL FOR CATEGORY 11          | 1,712,621           | 1,712,621                 | 1,712,621                  | 1,712,621                  |
| <b>12</b> | <b>INDIRECT COST</b>           |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A            | 220,888             | 313,878                   | 220,888                    | 220,888                    |
|           | TOTAL FOR CATEGORY 12          | 220,888             | 313,878                   | 220,888                    | 220,888                    |
| <b>16</b> | <b>HIGH SCHOOL EXAM</b>        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 0                   | 52                        | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B       | 0                   | 280                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES     | 0                   | 35                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 16          | 0                   | 367                       | 0                          | 0                          |
| <b>19</b> | <b>WRITING TESTS</b>           |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE              | 424                 | 3,274                     | 424                        | 424                        |
| 6210      | FS DAILY RENTAL IN-STATE       | 0                   | 526                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE | 321                 | 161                       | 321                        | 321                        |
| 6222      | AUTO MISC - IN-STATE-B         | 66                  | 0                         | 66                         | 66                         |
| 6240      | PERSONAL VEHICLE IN-STATE      | 125                 | 532                       | 125                        | 125                        |
| 6250      | COMM AIR TRANS IN-STATE        | 374                 | 4,380                     | 374                        | 374                        |
| 7020      | OPERATING SUPPLIES             | 0                   | 683                       | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                | 0                   | 1,941                     | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B       | 0                   | 1,094                     | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES         | 0                   | 3,373                     | 0                          | 0                          |
| 7046      | QUICK PRINT JOBS - CARSON CITY | 0                   | 964                       | 0                          | 0                          |
| 7060      | CONTRACTS                      | 157,830             | 0                         | 157,830                    | 157,830                    |
| 7190      | STIPENDS                       | 0                   | 98,843                    | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES           | 13                  | 0                         | 13                         | 13                         |
| 7285      | POSTAGE - STATE MAILROOM       | 35                  | 1,174                     | 35                         | 35                         |
| 7296      | EITS LONG DISTANCE CHARGES     | 0                   | 22                        | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS         | 0                   | 16,500                    | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES          | 99                  | 2,048                     | 99                         | 99                         |
| 7630      | MISCELLANEOUS GOODS, MATERIALS | 0                   | 765                       | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL   | 0                   | 7,218                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 19          | 159,287             | 143,498                   | 159,287                    | 159,287                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE             | 1,748               | 3,669                     | 1,748                      | 1,748                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 4,506               | 2,962                     | 2,962                      | 2,962                      |
| 7556      | EITS SECURITY ASSESSMENT       | 2,173               | 1,801                     | 1,801                      | 1,801                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 0                   | 660                       | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 2,736               | 3,467                     | 2,736                      | 2,736                      |
|           | TOTAL FOR CATEGORY 26                  | 11,163              | 12,559                    | 9,247                      | 9,247                      |
| <b>33</b> | <b>ACADEMIC STANDARDS COUNCIL</b>      |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 170                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 78                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 38                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 771                       | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | 4,877                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 33                  | 0                   | 5,934                     | 0                          | 0                          |
| <b>35</b> | <b>END OF COURSE EXAMINATIONS</b>      |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 1,812,969           | 3,773,387                 | 1,812,969                  | 1,812,969                  |
|           | TOTAL FOR CATEGORY 35                  | 1,812,969           | 3,773,387                 | 1,812,969                  | 1,812,969                  |
| <b>44</b> | <b>STATE ASSESSMENT ADMIN</b>          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 4,319               | 8,415                     | 4,319                      | 4,319                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 215                 | 809                       | 215                        | 215                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 641                 | 1,564                     | 641                        | 641                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 354                 | 2,468                     | 354                        | 354                        |
| 6200      | PER DIEM IN-STATE                      | 1,776               | 3,077                     | 1,776                      | 1,776                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 68                  | 679                       | 68                         | 68                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 136                 | 0                         | 136                        | 136                        |
| 6222      | AUTO MISC - IN-STATE-B                 | 8                   | 0                         | 8                          | 8                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 80                  | 676                       | 80                         | 80                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 461                 | 2,012                     | 461                        | 461                        |
| 6250      | COMM AIR TRANS IN-STATE                | 2,139               | 5,329                     | 2,139                      | 2,139                      |
| 7000      | OPERATING                              | 0                   | 10,662                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 1,633               | 1,821                     | 1,633                      | 1,633                      |
| 7022      | OPERATING SUPPLIES-B                   | 0                   | 50                        | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                        | 64                  | 0                         | 64                         | 64                         |
| 7041      | PRINTING AND COPYING - A               | 0                   | 165                       | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B               | 5,027               | 2,048                     | 5,027                      | 5,027                      |
| 7044      | PRINTING AND COPYING - C               | 0                   | 1,187                     | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                 | 52                  | 144                       | 52                         | 52                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 497                 | 0                         | 497                        | 497                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 31                        | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 466                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 2,713               | 2,575                     | 2,713                      | 2,713                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 37,440              | 39,914                    | 37,440                     | 37,440                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 53,319              | 48,797                    | 53,319                     | 53,319                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 147                 | 0                         | 147                        | 147                        |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7250      | B & G EXTRA SERVICES                | 63                  | 38                        | 63                         | 63                         |
| 7252      | B & G SPECIAL SERVICES - B          | 627                 | 0                         | 627                        | 627                        |
| 7255      | B & G LEASE ASSESSMENT              | 563                 | 660                       | 563                        | 563                        |
| 7285      | POSTAGE - STATE MAILROOM            | 13                  | 306                       | 13                         | 13                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 2,464               | 125                       | 2,464                      | 2,464                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 1,865               | 1,234                     | 1,865                      | 1,865                      |
| 7291      | CELL PHONE/PAGER CHARGES            | 1,232               | 1,225                     | 1,232                      | 1,232                      |
| 7294      | CONFERENCE CALL CHARGES             | 84                  | 182                       | 84                         | 84                         |
| 7296      | EITS LONG DISTANCE CHARGES          | 1,308               | 229                       | 1,308                      | 1,308                      |
| 7300      | DUES AND REGISTRATIONS              | 990                 | 12,320                    | 990                        | 990                        |
| 7301      | MEMBERSHIP DUES                     | 46,500              | 44,000                    | 46,500                     | 46,500                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 85                        | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES              | 0                   | 43                        | 0                          | 0                          |
| 7394      | COST ALLOCATION - A                 | 0                   | 73,984                    | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                  | 3,162               | 0                         | 3,162                      | 3,162                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 8,871               | 2,844                     | 8,871                      | 8,871                      |
| 7980      | OPERATING LEASE PAYMENTS            | 0                   | 1,299                     | 0                          | 0                          |
| 8241      | NEW FURNISHINGS <\$5,000 - A        | 3,774               | 0                         | 3,774                      | 3,774                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 406                 | 0                         | 406                        | 406                        |
|           | TOTAL FOR CATEGORY 44               | 183,011             | 271,463                   | 183,011                    | 183,011                    |
| <b>45</b> | <b>STATE ASSESSMENTS CONTRACTS</b>  |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 12,949,646          | 13,556,845                | 12,949,646                 | 12,949,646                 |
| 7430      | PROFESSIONAL SERVICES               | 0                   | 27,899                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 45               | 12,949,646          | 13,584,744                | 12,949,646                 | 12,949,646                 |
| <b>70</b> | <b>NATIONAL COOP STATISTICS</b>     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 3,726               | 4,384                     | 3,726                      | 3,726                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 138                 | 171                       | 138                        | 138                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 138                 | 387                       | 138                        | 138                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 3,428               | 3,295                     | 3,428                      | 3,428                      |
| 7000      | OPERATING                           | 0                   | -981                      | 0                          | 0                          |
| 7394      | COST ALLOCATION - A                 | 1,385               | 1,183                     | 1,385                      | 1,385                      |
|           | TOTAL FOR CATEGORY 70               | 8,815               | 8,439                     | 8,815                      | 8,815                      |
| <b>72</b> | <b>TITLE NEEDED</b>                 |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 25,600              | 0                         | 25,600                     | 25,600                     |
|           | TOTAL FOR CATEGORY 72               | 25,600              | 0                         | 25,600                     | 25,600                     |
| <b>73</b> | <b>TITLE NEEDED</b>                 |                     |                           |                            |                            |
| 8609      | LANDER CO SCHOOL DISTRICT           | 1,400               | 0                         | 1,400                      | 1,400                      |
| 8624      | CHARTER-ACADEMY FOR CAREER EDU      | 43,844              | 0                         | 43,844                     | 43,844                     |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 73                           | 45,244              | 0                         | 45,244                     | 45,244                     |
| <b>74</b> | <b>NAEP TASK ORDER</b>                          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 2,554               | 0                         | 2,554                      | 2,554                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                       | 134                 | 0                         | 134                        | 134                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 2,306               | 0                         | 2,306                      | 2,306                      |
| 6200      | PER DIEM IN-STATE                               | 922                 | 0                         | 922                        | 922                        |
| 6210      | FS DAILY RENTAL IN-STATE                        | 138                 | 0                         | 138                        | 138                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                  | 78                  | 0                         | 78                         | 78                         |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 13                  | 0                         | 13                         | 13                         |
| 6250      | COMM AIR TRANS IN-STATE                         | 1,113               | 0                         | 1,113                      | 1,113                      |
| 7000      | OPERATING                                       | 0                   | 4,533                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                              | 34                  | 310                       | 34                         | 34                         |
| 7030      | FREIGHT CHARGES                                 | 78                  | 0                         | 78                         | 78                         |
| 7043      | PRINTING AND COPYING - B                        | 205                 | 0                         | 205                        | 205                        |
| 7045      | STATE PRINTING CHARGES                          | 16                  | 0                         | 16                         | 16                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE          | 24                  | 0                         | 24                         | 24                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 2                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE                   | 0                   | 22                        | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G                       | 1,775               | 1,892                     | 1,775                      | 1,775                      |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 2,546               | 2,311                     | 2,546                      | 2,546                      |
| 7255      | B & G LEASE ASSESSMENT                          | 27                  | 31                        | 27                         | 27                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 138                 | 0                         | 138                        | 138                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE                  | 129                 | 154                       | 129                        | 129                        |
| 7296      | EITS LONG DISTANCE CHARGES                      | 26                  | 12                        | 26                         | 26                         |
| 7300      | DUES AND REGISTRATIONS                          | 495                 | 0                         | 495                        | 495                        |
| 7393      | PURCHASING ASSESSMENT                           | 1,766               | 0                         | 1,766                      | 1,766                      |
| 7394      | COST ALLOCATION - A                             | 38,231              | 18,721                    | 38,231                     | 38,231                     |
| 7533      | EITS EMAIL SERVICE                              | 117                 | 0                         | 117                        | 117                        |
|           | TOTAL FOR CATEGORY 74                           | 52,865              | 27,988                    | 52,865                     | 52,865                     |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 5,982               | 5,982                     | 5,982                      | 5,982                      |
|           | TOTAL FOR CATEGORY 82                           | 5,982               | 5,982                     | 5,982                      | 5,982                      |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 7000      | OPERATING                                       | 0                   | 2,000,000                 | 0                          | 0                          |
| 7060      | CONTRACTS                                       | 0                   | 1,504,857                 | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 86                           | 0                   | 3,504,857                 | 0                          | 0                          |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 6,955               | 11,838                    | 6,955                      | 6,955                      |

| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                        | 6,955               | 11,838                    | 6,955                      | 6,955                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>        |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                    | 4,646               | 0                         | 4,646                      | 4,646                      |
| 9159               | STATEWIDE COST ALLOCATION                    | 0                   | 4,611                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                        | 4,646               | 4,611                     | 4,646                      | 4,646                      |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 120,251             | 0                         | 120,251                    | 120,251                    |
|                    | TOTAL FOR CATEGORY 93                        | 120,251             | 0                         | 120,251                    | 120,251                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 18,624,949          | 24,797,262                | 18,750,032                 | 18,762,862                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 4,521                      | 4,521                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 4,521                      | 4,521                      |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | -26                        | -26                        |
| <b>44</b>          | <b>STATE ASSESSMENT ADMIN</b>                |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -285                       | -285                       |
| 7533               | EITS EMAIL SERVICE                           | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 44                        | 0                   | 0                         | -288                       | -288                       |
| <b>74</b>          | <b>NAEP TASK ORDER</b>                       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 74                        | 0                   | 0                         | -13                        | -13                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 4,883                      | 4,883                      |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 4,883                      | 4,883                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>        |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                    | 0                   | 0                         | -35                        | -35                        |
|                    | TOTAL FOR CATEGORY 88                        | 0                   | 0                         | -35                        | -35                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100    | 0                   | 0                         | 4,521                      | 4,521                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |

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|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                  | 0                   | 0                         | 1,377,705                  | 1,523,468                  |
| 3525               | FED NAT'L COOP STATS SYS               | 0                   | 0                         | -1,003                     | -1,003                     |
| 3526               | FED GRANT NAEP                         | 0                   | 0                         | -2,702                     | -5,152                     |
| 3532               | STATE ASSESSMENTS 84.369               | 0                   | 0                         | -502,697                   | -503,367                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | 871,303                    | 1,013,946                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 0                   | 0                         | 9                          | 9                          |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -2,500                     | -2,500                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -13,050                    | -13,050                    |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -15,541                    | -15,541                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -46                        | -46                        |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | -46                        | -46                        |
| <b>12</b>          | <b>INDIRECT COST</b>                   |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                    | 0                   | 0                         | 299,238                    | 439,763                    |
|                    | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | 299,238                    | 439,763                    |
| <b>19</b>          | <b>WRITING TESTS</b>                   |                     |                           |                            |                            |
| 7060               | CONTRACTS                              | 0                   | 0                         | -157,830                   | -157,830                   |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | -99                        | -99                        |
|                    | TOTAL FOR CATEGORY 19                  | 0                   | 0                         | -157,929                   | -157,929                   |
| <b>26</b>          | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                     | 0                   | 0                         | -1,748                     | -1,748                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -2,736                     | -2,736                     |
|                    | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | -4,484                     | -4,484                     |
| <b>44</b>          | <b>STATE ASSESSMENT ADMIN</b>          |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -497                       | -497                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 21                         | 21                         |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 466                        | 466                        |
| 7060               | CONTRACTS                              | 0                   | 0                         | -138                       | -138                       |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 2,474                      | 2,474                      |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -17,041                    | -15,959                    |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -120                       | -120                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 564                        | 564                        |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7394               | COST ALLOCATION - A                              | 0                   | 0                         | 29,162                     | 29,371                     |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 1,384                      | 1,428                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -8,871                     | -8,871                     |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | -3,774                     | -3,774                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -406                       | -406                       |
|                    | TOTAL FOR CATEGORY 44                            | 0                   | 0                         | 3,224                      | 4,559                      |
| <b>45</b>          | <b>STATE ASSESSMENTS CONTRACTS</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 912,287                    | 912,287                    |
|                    | TOTAL FOR CATEGORY 45                            | 0                   | 0                         | 912,287                    | 912,287                    |
| <b>70</b>          | <b>NATIONAL COOP STATISTICS</b>                  |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                              | 0                   | 0                         | -300                       | -3                         |
|                    | TOTAL FOR CATEGORY 70                            | 0                   | 0                         | -300                       | -3                         |
| <b>74</b>          | <b>NAEP TASK ORDER</b>                           |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE           | 0                   | 0                         | -24                        | -24                        |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 22                         | 22                         |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | 117                        | 117                        |
| 7110               | NON-STATE OWNED OFFICE RENT                      | 0                   | 0                         | -2,546                     | -2,546                     |
| 7255               | B & G LEASE ASSESSMENT                           | 0                   | 0                         | -27                        | -27                        |
| 7394               | COST ALLOCATION - A                              | 0                   | 0                         | -36,455                    | -35,969                    |
|                    | TOTAL FOR CATEGORY 74                            | 0                   | 0                         | -38,913                    | -38,427                    |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>                |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 0                   | 0                         | -5,982                     | -5,982                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -5,982                     | -5,982                     |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>     |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS                   | 0                   | 0                         | -120,251                   | -120,251                   |
|                    | TOTAL FOR CATEGORY 93                            | 0                   | 0                         | -120,251                   | -120,251                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 871,303                    | 1,013,946                  |
| <b>E249</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 790,298                    | 790,298                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E249            | 0                   | 0                         | 790,298                    | 790,298                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>11</b>          | <b>MAP ASSESSMENT</b>                            |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 85,631                     | 85,631                     |



State of Nevada - Budget Division  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 11                            | 0                   | 0                         | 85,631                     | 85,631                     |
| <b>45</b>          | <b>STATE ASSESSMENTS CONTRACTS</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 704,667                    | 704,667                    |
|                    | TOTAL FOR CATEGORY 45                            | 0                   | 0                         | 704,667                    | 704,667                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E249        | 0                   | 0                         | 790,298                    | 790,298                    |
| <b>E250</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 92,000                     | 46,000                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E250            | 0                   | 0                         | 92,000                     | 46,000                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>25</b>          | <b>ESSA REPORTING</b>                            |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 92,000                     | 46,000                     |
|                    | TOTAL FOR CATEGORY 25                            | 0                   | 0                         | 92,000                     | 46,000                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E250        | 0                   | 0                         | 92,000                     | 46,000                     |
| <b>E504</b>        | <b>ADJUSTMENTS TO TRANSFERS</b>                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 144,000                    | 144,000                    |
| 3516               | PERKINS VOCATIONAL EDUCATION 84048               | 0                   | 0                         | -144,000                   | -144,000                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E504            | 0                   | 0                         | 0                          | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | -144,000                   | -144,000                   |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -144,000                   | -144,000                   |
| <b>73</b>          | <b>TITLE NEEDED</b>                              |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 144,000                    | 144,000                    |
|                    | TOTAL FOR CATEGORY 73                            | 0                   | 0                         | 144,000                    | 144,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E504        | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 23,812                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 23,812                     | 0                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 3,630                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 20,182                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 23,812                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 23,812                     | 0                          |
| <b>E904</b>        | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3516               | PERKINS VOCATIONAL EDUCATION 84048        | 0                   | 0                         | 144,000                    | 144,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E904     | 0                   | 0                         | 144,000                    | 144,000                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 144,000                    | 144,000                    |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 144,000                    | 144,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E904 | 0                   | 0                         | 144,000                    | 144,000                    |
| <b>E905</b>        | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3532               | STATE ASSESSMENTS 84.369                  | 0                   | 0                         | 71,040                     | 71,073                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E905     | 0                   | 0                         | 71,040                     | 71,073                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 45,818                     | 45,818                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 820                        | 853                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 12,829                     | 12,829                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,164                      | 1,164                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 64                         | 64                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 665                        | 665                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 70,600                     | 70,633                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 99                         | 99                         |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 341                        | 341                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E905  | 0                   | 0                         | 71,040                     | 71,073                     |
| <b>E910</b>        | <b>B&amp;G RENT ADJUSTMENT</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 14,098                     | 14,098                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E910      | 0                   | 0                         | 14,098                     | 14,098                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>44</b>          | <b>STATE ASSESSMENT ADMIN</b>              |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 144                        | 144                        |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | 12,379                     | 12,379                     |
|                    | TOTAL FOR CATEGORY 44                      | 0                   | 0                         | 12,523                     | 12,523                     |
| <b>74</b>          | <b>NAEP TASK ORDER</b>                     |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 18                         | 18                         |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | 1,557                      | 1,557                      |
|                    | TOTAL FOR CATEGORY 74                      | 0                   | 0                         | 1,575                      | 1,575                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E910  | 0                   | 0                         | 14,098                     | 14,098                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2697     | 18,624,949          | 24,797,262                | 20,761,104                 | 20,846,798                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2697 | 18,624,949          | 24,797,262                | 20,761,104                 | 20,846,798                 |

## Section A1: Line Item Detail by GL

Budget Account: 2698 NDE - SCHOOL SAFETY

| Item No     | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E240</b> | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>       |                     |                           |                            |                            |
|             | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 3325        | MARIJUNA EXCISE TAX RETAIL                             | 0                   | 0                         | 8,000,000                  | 8,000,000                  |
|             | TOTAL REVENUES FOR DECISION UNIT E240                  | 0                   | 0                         | 8,000,000                  | 8,000,000                  |
|             | <b>EXPENDITURE</b>                                     |                     |                           |                            |                            |
| <b>19</b>   | <b>SOCIAL OR OTHER LIC.MENTAL HEALTH WORKER GRANTS</b> |                     |                           |                            |                            |
| 8600        | AID FOR EDUCATION AND TRAINING                         | 0                   | 0                         | 8,000,000                  | 8,000,000                  |
|             | TOTAL FOR CATEGORY 19                                  | 0                   | 0                         | 8,000,000                  | 8,000,000                  |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E240              | 0                   | 0                         | 8,000,000                  | 8,000,000                  |
| <b>E241</b> | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>       |                     |                           |                            |                            |
|             | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 3325        | MARIJUNA EXCISE TAX RETAIL                             | 0                   | 0                         | 3,000,000                  | 7,000,000                  |
|             | TOTAL REVENUES FOR DECISION UNIT E241                  | 0                   | 0                         | 3,000,000                  | 7,000,000                  |
|             | <b>EXPENDITURE</b>                                     |                     |                           |                            |                            |
| <b>20</b>   | <b>POLICE</b>                                          |                     |                           |                            |                            |
| 8600        | AID FOR EDUCATION AND TRAINING                         | 0                   | 0                         | 3,000,000                  | 7,000,000                  |
|             | TOTAL FOR CATEGORY 20                                  | 0                   | 0                         | 3,000,000                  | 7,000,000                  |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E241              | 0                   | 0                         | 3,000,000                  | 7,000,000                  |
| <b>E242</b> | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>       |                     |                           |                            |                            |
|             | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 3325        | MARIJUNA EXCISE TAX RETAIL                             | 0                   | 0                         | 5,000,000                  | 20,000,000                 |
|             | TOTAL REVENUES FOR DECISION UNIT E242                  | 0                   | 0                         | 5,000,000                  | 20,000,000                 |
|             | <b>EXPENDITURE</b>                                     |                     |                           |                            |                            |
| <b>21</b>   | <b>FACILITY</b>                                        |                     |                           |                            |                            |
| 8600        | AID FOR EDUCATION AND TRAINING                         | 0                   | 0                         | 5,000,000                  | 20,000,000                 |
|             | TOTAL FOR CATEGORY 21                                  | 0                   | 0                         | 5,000,000                  | 20,000,000                 |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E242              | 0                   | 0                         | 5,000,000                  | 20,000,000                 |
| <b>E243</b> | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>       |                     |                           |                            |                            |
|             | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 3325        | MARIJUNA EXCISE TAX RETAIL                             | 0                   | 0                         | 1,100,000                  | 1,100,000                  |
|             | TOTAL REVENUES FOR DECISION UNIT E243                  | 0                   | 0                         | 1,100,000                  | 1,100,000                  |

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| Item No            | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>22</b>          | <b>STATEWIDE SUPPORT FOR TEACHERS AND PRINCIPALS</b>   |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                         | 0                   | 0                         | 1,100,000                  | 1,100,000                  |
|                    | TOTAL FOR CATEGORY 22                                  | 0                   | 0                         | 1,100,000                  | 1,100,000                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E243              | 0                   | 0                         | 1,100,000                  | 1,100,000                  |
| <b>E244</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 3325               | MARIJUNA EXCISE TAX RETAIL                             | 0                   | 0                         | 145,000                    | 145,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E244                  | 0                   | 0                         | 145,000                    | 145,000                    |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>23</b>          | <b>THREAT ASSESSMENT PROTOCOL &amp; TRAINING</b>       |                     |                           |                            |                            |
| 7060               | CONTRACTS                                              | 0                   | 0                         | 145,000                    | 145,000                    |
|                    | TOTAL FOR CATEGORY 23                                  | 0                   | 0                         | 145,000                    | 145,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E244              | 0                   | 0                         | 145,000                    | 145,000                    |
| <b>E908</b>        | <b>TRANSFERS</b>                                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                  | 0                   | 0                         | 11,188,800                 | 11,188,800                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E908                  | 0                   | 0                         | 11,188,800                 | 11,188,800                 |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>19</b>          | <b>SOCIAL OR OTHER LIC.MENTAL HEALTH WORKER GRANTS</b> |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                         | 0                   | 0                         | 11,188,800                 | 11,188,800                 |
|                    | TOTAL FOR CATEGORY 19                                  | 0                   | 0                         | 11,188,800                 | 11,188,800                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E908              | 0                   | 0                         | 11,188,800                 | 11,188,800                 |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2698                 | 0                   | 0                         | 28,433,800                 | 47,433,800                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2698             | 0                   | 0                         | 28,433,800                 | 47,433,800                 |

## Section A1: Line Item Detail by GL

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 77,209,615          | 81,446,198                | 73,707,706                 | 73,707,706                 |
| 2510               | REVERSIONS                                | -1,721,009          | -3,784,500                | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 3,784,500           | 5,565,400                 | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR               | -5,565,400          | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 73,707,706          | 83,227,098                | 73,707,706                 | 73,707,706                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>READ BY THREE</b>                      |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING            | 0                   | 20,537,953                | 0                          | 0                          |
| 8601               | CARSON CITY SCHOOL DISTRICT               | 1,382,043           | 0                         | 1,382,043                  | 1,382,043                  |
| 8602               | CHURCHILL CO SCHOOL DISTRICT              | 157,840             | 0                         | 157,840                    | 157,840                    |
| 8603               | CLARK CO SCHOOL DISTRICT                  | 11,568,626          | 0                         | 11,568,626                 | 11,568,626                 |
| 8604               | DOUGLAS CO SCHOOL DISTRICT                | 655,181             | 0                         | 655,181                    | 655,181                    |
| 8605               | ELKO CO SCHOOL DISTRICT                   | 560,143             | 0                         | 560,143                    | 560,143                    |
| 8606               | ESMERALDA CO SCHOOL DISTRICT              | 33,054              | 0                         | 33,054                     | 33,054                     |
| 8608               | HUMBOLDT CO SCHOOL DISTRICT               | 766,661             | 0                         | 766,661                    | 766,661                    |
| 8609               | LANDER CO SCHOOL DISTRICT                 | 133,293             | 0                         | 133,293                    | 133,293                    |
| 8610               | LINCOLN CO SCHOOL DISTRICT                | 204,154             | 0                         | 204,154                    | 204,154                    |
| 8611               | LYON CO SCHOOL DISTRICT                   | 671,826             | 0                         | 671,826                    | 671,826                    |
| 8612               | MINERAL CO SCHOOL DISTRICT                | 81,691              | 0                         | 81,691                     | 81,691                     |
| 8613               | NYE CO SCHOOL DISTRICT                    | 594,412             | 0                         | 594,412                    | 594,412                    |
| 8614               | PERSHING CO SCHOOL DISTRICT               | 181,257             | 0                         | 181,257                    | 181,257                    |
| 8616               | WASHOE CO SCHOOL DISTRICT                 | 1,635,283           | 0                         | 1,635,283                  | 1,635,283                  |
| 8617               | WHITE PINE CO SCHOOL DISTRICT             | 529,396             | 0                         | 529,396                    | 529,396                    |
| 8638               | CHARTER-EXPLORE KNOWLEDGE ACAD            | 120,707             | 0                         | 120,707                    | 120,707                    |
| 8662               | CHARTER - EVOLUTIONS                      | 105,299             | 0                         | 105,299                    | 105,299                    |
| 8677               | CHARTER-SOMERSET ACADEMY                  | 204,776             | 0                         | 204,776                    | 204,776                    |
| 8679               | CHARTER-DORAL                             | 174,761             | 0                         | 174,761                    | 174,761                    |
| 8682               | CHARTER-MATER                             | 111,463             | 0                         | 111,463                    | 111,463                    |
|                    | TOTAL FOR CATEGORY 11                     | 19,871,866          | 20,537,953                | 19,871,866                 | 19,871,866                 |
| <b>13</b>          | <b>UNDERPERFORMING SCHOOLS TURNAROUND</b> |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING            | 0                   | 2,500,000                 | 0                          | 0                          |
| 8601               | CARSON CITY SCHOOL DISTRICT               | 209,020             | 0                         | 209,020                    | 209,020                    |
| 8603               | CLARK CO SCHOOL DISTRICT                  | 451,404             | 0                         | 451,404                    | 451,404                    |
| 8605               | ELKO CO SCHOOL DISTRICT                   | 60,482              | 0                         | 60,482                     | 60,482                     |
| 8608               | HUMBOLDT CO SCHOOL DISTRICT               | 100,079             | 0                         | 100,079                    | 100,079                    |
| 8610               | LINCOLN CO SCHOOL DISTRICT                | 81,500              | 0                         | 81,500                     | 81,500                     |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8612      | MINERAL CO SCHOOL DISTRICT          | 63,275              | 0                         | 63,275                     | 63,275                     |
| 8613      | NYE CO SCHOOL DISTRICT              | 471,332             | 0                         | 471,332                    | 471,332                    |
| 8616      | WASHOE CO SCHOOL DISTRICT           | 418,039             | 0                         | 418,039                    | 418,039                    |
| 8617      | WHITE PINE CO SCHOOL DISTRICT       | 277,260             | 0                         | 277,260                    | 277,260                    |
| 8662      | CHARTER - EVOLUTIONS                | 197,696             | 0                         | 197,696                    | 197,696                    |
| 8671      | CHARTER - BEACON ACADEMY            | 1,394               | 0                         | 1,394                      | 1,394                      |
|           | TOTAL FOR CATEGORY 13               | 2,331,481           | 2,500,000                 | 2,331,481                  | 2,331,481                  |
| <b>23</b> | <b>ED- TECH-KLVX-SATELLITE</b>      |                     |                           |                            |                            |
| 8603      | CLARK CO SCHOOL DISTRICT            | 392,329             | 0                         | 392,329                    | 392,329                    |
|           | TOTAL FOR CATEGORY 23               | 392,329             | 0                         | 392,329                    | 392,329                    |
| <b>25</b> | <b>JOBS FOR AMERICA'S GRADUATES</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 3,484,186           | 3,689,103                 | 3,484,186                  | 3,484,186                  |
|           | TOTAL FOR CATEGORY 25               | 3,484,186           | 3,689,103                 | 3,484,186                  | 3,484,186                  |
| <b>27</b> | <b>COLLEGE AND CAREER READINESS</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING      | 0                   | 5,000,000                 | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT         | 386,725             | 0                         | 386,725                    | 386,725                    |
| 8602      | CHURCHILL CO SCHOOL DISTRICT        | 6,350               | 0                         | 6,350                      | 6,350                      |
| 8603      | CLARK CO SCHOOL DISTRICT            | 1,549,252           | 0                         | 1,549,252                  | 1,549,252                  |
| 8604      | DOUGLAS CO SCHOOL DISTRICT          | 257,086             | 0                         | 257,086                    | 257,086                    |
| 8605      | ELKO CO SCHOOL DISTRICT             | 132,139             | 0                         | 132,139                    | 132,139                    |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT         | 181,001             | 0                         | 181,001                    | 181,001                    |
| 8609      | LANDER CO SCHOOL DISTRICT           | 66,685              | 0                         | 66,685                     | 66,685                     |
| 8611      | LYON CO SCHOOL DISTRICT             | 257,748             | 0                         | 257,748                    | 257,748                    |
| 8612      | MINERAL CO SCHOOL DISTRICT          | 32,176              | 0                         | 32,176                     | 32,176                     |
| 8616      | WASHOE CO SCHOOL DISTRICT           | 84,128              | 0                         | 84,128                     | 84,128                     |
| 8622      | CHARTER-CORAL ACADEMY               | 172,138             | 0                         | 172,138                    | 172,138                    |
| 8630      | AID OR GRANTS TO SCHOOLS            | 226,485             | 0                         | 226,485                    | 226,485                    |
| 8637      | CHARTER-ODYSSEY SECONDARY           | 98,200              | 0                         | 98,200                     | 98,200                     |
| 8643      | WESTERN NEVADA COMM COLLEGE-CC      | 152,231             | 0                         | 152,231                    | 152,231                    |
| 8644      | TRUCKEE MEADOWS COMM COLLEGE        | 155,490             | 0                         | 155,490                    | 155,490                    |
| 8645      | GREAT BASIN COMM COLLEGE            | 194,513             | 0                         | 194,513                    | 194,513                    |
| 8661      | CHARTER - NV STATE HIGH SCHOOL      | 236,750             | 0                         | 236,750                    | 236,750                    |
| 8670      | CHARTER-WESTCARE                    | 94,797              | 0                         | 94,797                     | 94,797                     |
| 8682      | CHARTER-MATER                       | 42,055              | 0                         | 42,055                     | 42,055                     |
|           | TOTAL FOR CATEGORY 27               | 4,325,949           | 5,000,000                 | 4,325,949                  | 4,325,949                  |
| <b>28</b> | <b>ADVANCED PLACEMENT EXAMS</b>     |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING      | 0                   | 662,750                   | 0                          | 0                          |
| 8602      | CHURCHILL CO SCHOOL DISTRICT        | 16,692              | 0                         | 16,692                     | 16,692                     |

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|-----------------------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8603                  | CLARK CO SCHOOL DISTRICT             | 319,832             | 0                         | 319,832                    | 319,832                    |
| 8604                  | DOUGLAS CO SCHOOL DISTRICT           | 6,090               | 0                         | 6,090                      | 6,090                      |
| 8608                  | HUMBOLDT CO SCHOOL DISTRICT          | 6,142               | 0                         | 6,142                      | 6,142                      |
| 8616                  | WASHOE CO SCHOOL DISTRICT            | 136,496             | 0                         | 136,496                    | 136,496                    |
| 8622                  | CHARTER-CORAL ACADEMY                | 37,350              | 0                         | 37,350                     | 37,350                     |
| 8625                  | CHARTER-SIERRA CREST ACADEMY         | 65,134              | 0                         | 65,134                     | 65,134                     |
| 8637                  | CHARTER-ODYSSEY SECONDARY            | 19,789              | 0                         | 19,789                     | 19,789                     |
| 8677                  | CHARTER-SOMERSET ACADEMY             | 7,420               | 0                         | 7,420                      | 7,420                      |
| 8685                  | CHARTER/SLAM                         | 4,841               | 0                         | 4,841                      | 4,841                      |
| TOTAL FOR CATEGORY 28 |                                      | 619,786             | 662,750                   | 619,786                    | 619,786                    |
| <b>32</b>             | <b>VOC STUDENT ORG</b>               |                     |                           |                            |                            |
| 8600                  | AID FOR EDUCATION AND TRAINING       | 0                   | 106,998                   | 0                          | 0                          |
| 8750                  | AID TO PRIVATE ORGANIZATIONS         | 17,833              | 0                         | 17,833                     | 17,833                     |
| 8751                  | AID TO PRIVATE ORGANIZATIONS-A       | 17,833              | 0                         | 17,833                     | 17,833                     |
| 8752                  | AID TO PRIVATE ORGANIZATIONS-B       | 17,833              | 0                         | 17,833                     | 17,833                     |
| 8753                  | AID TO PRIVATE ORGANIZATIONS-C       | 17,833              | 0                         | 17,833                     | 17,833                     |
| 8754                  | AID TO PRIVATE ORGANIZATIONS-D       | 17,833              | 0                         | 17,833                     | 17,833                     |
| 8780                  | AID TO NON-PROFIT ORGS               | 17,833              | 0                         | 17,833                     | 17,833                     |
| TOTAL FOR CATEGORY 32 |                                      | 106,998             | 106,998                   | 106,998                    | 106,998                    |
| <b>33</b>             | <b>GIFTED AND TALENTED EDUCATION</b> |                     |                           |                            |                            |
| 8600                  | AID FOR EDUCATION AND TRAINING       | 0                   | 8,274,243                 | 0                          | 0                          |
| 8601                  | CARSON CITY SCHOOL DISTRICT          | 301,063             | 0                         | 301,063                    | 301,063                    |
| 8603                  | CLARK CO SCHOOL DISTRICT             | 4,033,423           | 0                         | 4,033,423                  | 4,033,423                  |
| 8604                  | DOUGLAS CO SCHOOL DISTRICT           | 107,939             | 0                         | 107,939                    | 107,939                    |
| 8605                  | ELKO CO SCHOOL DISTRICT              | 89,269              | 0                         | 89,269                     | 89,269                     |
| 8611                  | LYON CO SCHOOL DISTRICT              | 7,001               | 0                         | 7,001                      | 7,001                      |
| 8615                  | STOREY CO SCHOOL DISTRICT            | 14,586              | 0                         | 14,586                     | 14,586                     |
| 8616                  | WASHOE CO SCHOOL DISTRICT            | 1,746,280           | 0                         | 1,746,280                  | 1,746,280                  |
| 8623                  | CHARTER-NEVADA LEADERSHIP            | 13,419              | 0                         | 13,419                     | 13,419                     |
| 8679                  | CHARTER-DORAL                        | 61,263              | 0                         | 61,263                     | 61,263                     |
| TOTAL FOR CATEGORY 33 |                                      | 6,374,243           | 8,274,243                 | 6,374,243                  | 6,374,243                  |
| <b>38</b>             | <b>LEA LIBRARY BOOKS</b>             |                     |                           |                            |                            |
| 8600                  | AID FOR EDUCATION AND TRAINING       | 0                   | 449,519                   | 0                          | 0                          |
| 8601                  | CARSON CITY SCHOOL DISTRICT          | 862                 | 0                         | 862                        | 862                        |
| 8602                  | CHURCHILL CO SCHOOL DISTRICT         | 144                 | 0                         | 144                        | 144                        |
| 8603                  | CLARK CO SCHOOL DISTRICT             | 386,120             | 0                         | 386,120                    | 386,120                    |
| 8604                  | DOUGLAS CO SCHOOL DISTRICT           | 3,901               | 0                         | 3,901                      | 3,901                      |
| 8605                  | ELKO CO SCHOOL DISTRICT              | 3,949               | 0                         | 3,949                      | 3,949                      |
| 8608                  | HUMBOLDT CO SCHOOL DISTRICT          | 4,644               | 0                         | 4,644                      | 4,644                      |



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|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8609      | LANDER CO SCHOOL DISTRICT        | 3,186               | 0                         | 3,186                      | 3,186                      |
| 8610      | LINCOLN CO SCHOOL DISTRICT       | 3,655               | 0                         | 3,655                      | 3,655                      |
| 8611      | LYON CO SCHOOL DISTRICT          | 6,938               | 0                         | 6,938                      | 6,938                      |
| 8612      | MINERAL CO SCHOOL DISTRICT       | 1,631               | 0                         | 1,631                      | 1,631                      |
| 8613      | NYE CO SCHOOL DISTRICT           | 329                 | 0                         | 329                        | 329                        |
| 8614      | PERSHING CO SCHOOL DISTRICT      | 1,176               | 0                         | 1,176                      | 1,176                      |
| 8615      | STOREY CO SCHOOL DISTRICT        | 878                 | 0                         | 878                        | 878                        |
| 8616      | WASHOE CO SCHOOL DISTRICT        | 31,352              | 0                         | 31,352                     | 31,352                     |
|           | TOTAL FOR CATEGORY 38            | 448,765             | 449,519                   | 448,765                    | 448,765                    |
| <b>43</b> | <b>COMPUTER EDUC &amp; TECH</b>  |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING   | 0                   | 1,400,000                 | 0                          | 0                          |
| 8603      | CLARK CO SCHOOL DISTRICT         | 652,142             | 0                         | 652,142                    | 652,142                    |
| 8606      | ESMERALDA CO SCHOOL DISTRICT     | 16,784              | 0                         | 16,784                     | 16,784                     |
| 8611      | LYON CO SCHOOL DISTRICT          | 4,085               | 0                         | 4,085                      | 4,085                      |
| 8613      | NYE CO SCHOOL DISTRICT           | 67,141              | 0                         | 67,141                     | 67,141                     |
| 8616      | WASHOE CO SCHOOL DISTRICT        | 99,072              | 0                         | 99,072                     | 99,072                     |
| 8627      | CHARTER-WASHOE TEAM ACADEMY      | 5,000               | 0                         | 5,000                      | 5,000                      |
| 8671      | CHARTER - BEACON ACADEMY         | 1,500               | 0                         | 1,500                      | 1,500                      |
| 8673      | CHARTER - ELKO INSTITUTE         | 10,069              | 0                         | 10,069                     | 10,069                     |
| 8679      | CHARTER-DORAL                    | 16,558              | 0                         | 16,558                     | 16,558                     |
| 8682      | CHARTER-MATER                    | 15,129              | 0                         | 15,129                     | 15,129                     |
|           | TOTAL FOR CATEGORY 43            | 887,480             | 1,400,000                 | 887,480                    | 887,480                    |
| <b>44</b> | <b>PUBLIC BROADCASTING</b>       |                     |                           |                            |                            |
| 8647      | UNIVERSITY OF NEVADA RENO        | 34,269              | 0                         | 34,269                     | 34,269                     |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS   | 2,975               | 0                         | 2,975                      | 2,975                      |
| 8780      | AID TO NON-PROFIT ORGS           | 425,481             | 462,725                   | 425,481                    | 425,481                    |
|           | TOTAL FOR CATEGORY 44            | 462,725             | 462,725                   | 462,725                    | 462,725                    |
| <b>45</b> | <b>EARLY CHILDHOOD EDUCATION</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING   | 0                   | 3,677,257                 | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT      | 200,675             | 0                         | 200,675                    | 200,675                    |
| 8602      | CHURCHILL CO SCHOOL DISTRICT     | 118,825             | 0                         | 118,825                    | 118,825                    |
| 8603      | CLARK CO SCHOOL DISTRICT         | 1,150,935           | 0                         | 1,150,935                  | 1,150,935                  |
| 8605      | ELKO CO SCHOOL DISTRICT          | 97,414              | 0                         | 97,414                     | 97,414                     |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT      | 238,129             | 0                         | 238,129                    | 238,129                    |
| 8612      | MINERAL CO SCHOOL DISTRICT       | 93,362              | 0                         | 93,362                     | 93,362                     |
| 8613      | NYE CO SCHOOL DISTRICT           | 125,846             | 0                         | 125,846                    | 125,846                    |
| 8614      | PERSHING CO SCHOOL DISTRICT      | 99,516              | 0                         | 99,516                     | 99,516                     |
| 8616      | WASHOE CO SCHOOL DISTRICT        | 698,933             | 0                         | 698,933                    | 698,933                    |
| 8617      | WHITE PINE CO SCHOOL DISTRICT    | 120,767             | 0                         | 120,767                    | 120,767                    |

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|-----------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8645      | GREAT BASIN COMM COLLEGE                            | 54,368              | 0                         | 54,368                     | 54,368                     |
|           | TOTAL FOR CATEGORY 45                               | 2,998,770           | 3,677,257                 | 2,998,770                  | 2,998,770                  |
| <b>46</b> | <b>SPECIAL ELEMENTARY COUNSELING</b>                |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                      | 0                   | 850,000                   | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT                         | 50,000              | 0                         | 50,000                     | 50,000                     |
| 8602      | CHURCHILL CO SCHOOL DISTRICT                        | 50,000              | 0                         | 50,000                     | 50,000                     |
| 8603      | CLARK CO SCHOOL DISTRICT                            | 50,000              | 0                         | 50,000                     | 50,000                     |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                          | 50,000              | 0                         | 50,000                     | 50,000                     |
| 8605      | ELKO CO SCHOOL DISTRICT                             | 50,000              | 0                         | 50,000                     | 50,000                     |
| 8606      | ESMERALDA CO SCHOOL DISTRICT                        | 50,000              | 0                         | 50,000                     | 50,000                     |
| 8607      | EUREKA CO SCHOOL DISTRICT                           | 50,000              | 0                         | 50,000                     | 50,000                     |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                         | 50,000              | 0                         | 50,000                     | 50,000                     |
| 8610      | LINCOLN CO SCHOOL DISTRICT                          | 50,000              | 0                         | 50,000                     | 50,000                     |
| 8611      | LYON CO SCHOOL DISTRICT                             | 50,000              | 0                         | 50,000                     | 50,000                     |
| 8612      | MINERAL CO SCHOOL DISTRICT                          | 50,000              | 0                         | 50,000                     | 50,000                     |
| 8613      | NYE CO SCHOOL DISTRICT                              | 50,000              | 0                         | 50,000                     | 50,000                     |
| 8614      | PERSHING CO SCHOOL DISTRICT                         | 50,000              | 0                         | 50,000                     | 50,000                     |
| 8615      | STOREY CO SCHOOL DISTRICT                           | 50,000              | 0                         | 50,000                     | 50,000                     |
| 8616      | WASHOE CO SCHOOL DISTRICT                           | 50,000              | 0                         | 50,000                     | 50,000                     |
| 8617      | WHITE PINE CO SCHOOL DISTRICT                       | 50,000              | 0                         | 50,000                     | 50,000                     |
|           | TOTAL FOR CATEGORY 46                               | 800,000             | 850,000                   | 800,000                    | 800,000                    |
| <b>47</b> | <b>SCHOOL LIBRARY MEDIA SPECIALIST</b>              |                     |                           |                            |                            |
| 8603      | CLARK CO SCHOOL DISTRICT                            | 18,798              | 18,798                    | 18,798                     | 18,798                     |
|           | TOTAL FOR CATEGORY 47                               | 18,798              | 18,798                    | 18,798                     | 18,798                     |
| <b>48</b> | <b>PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA</b> |                     |                           |                            |                            |
| 8647      | UNIVERSITY OF NEVADA RENO                           | 40,605              | 44,583                    | 40,605                     | 40,605                     |
|           | TOTAL FOR CATEGORY 48                               | 40,605              | 44,583                    | 40,605                     | 40,605                     |
| <b>49</b> | <b>PEER ASSISTANCE AND REVIEW</b>                   |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                              | 500,000             | 500,000                   | 500,000                    | 500,000                    |
|           | TOTAL FOR CATEGORY 49                               | 500,000             | 500,000                   | 500,000                    | 500,000                    |
| <b>50</b> | <b>NV INST ON TEACHING &amp; EDU PREP</b>           |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                      | 0                   | 1,000,000                 | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 50                               | 0                   | 1,000,000                 | 0                          | 0                          |
| <b>51</b> | <b>TEACHER CERTIFICATION</b>                        |                     |                           |                            |                            |
| 8798      | NON-TAXABLE GRANTS                                  | 49,250              | 49,319                    | 49,250                     | 49,250                     |
|           | TOTAL FOR CATEGORY 51                               | 49,250              | 49,319                    | 49,250                     | 49,250                     |

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|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>52</b> | <b>COUNSELOR CERTIFICATION</b>       |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING       | 0                   | 668,740                   | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT          | 6,577               | 0                         | 6,577                      | 6,577                      |
| 8602      | CHURCHILL CO SCHOOL DISTRICT         | 2,488               | 0                         | 2,488                      | 2,488                      |
| 8603      | CLARK CO SCHOOL DISTRICT             | 271,563             | 0                         | 271,563                    | 271,563                    |
| 8604      | DOUGLAS CO SCHOOL DISTRICT           | 23,473              | 0                         | 23,473                     | 23,473                     |
| 8605      | ELKO CO SCHOOL DISTRICT              | 14,375              | 0                         | 14,375                     | 14,375                     |
| 8609      | LANDER CO SCHOOL DISTRICT            | 1,530               | 0                         | 1,530                      | 1,530                      |
| 8611      | LYON CO SCHOOL DISTRICT              | 8,517               | 0                         | 8,517                      | 8,517                      |
| 8613      | NYE CO SCHOOL DISTRICT               | 7,139               | 0                         | 7,139                      | 7,139                      |
| 8614      | PERSHING CO SCHOOL DISTRICT          | 1,760               | 0                         | 1,760                      | 1,760                      |
| 8615      | STOREY CO SCHOOL DISTRICT            | 2,038               | 0                         | 2,038                      | 2,038                      |
| 8616      | WASHOE CO SCHOOL DISTRICT            | 309,579             | 0                         | 309,579                    | 309,579                    |
| 8621      | CHARTER-HIGH DESERT MONTESSORI       | 362                 | 0                         | 362                        | 362                        |
| 8622      | CHARTER-CORAL ACADEMY                | 1,472               | 0                         | 1,472                      | 1,472                      |
| 8625      | CHARTER-SIERRA CREST ACADEMY         | 4,285               | 0                         | 4,285                      | 4,285                      |
| 8631      | CHARTER-ODYSSEY ELEMENTARY           | 2,425               | 0                         | 2,425                      | 2,425                      |
| 8637      | CHARTER-ODYSSEY SECONDARY            | 5,596               | 0                         | 5,596                      | 5,596                      |
| 8638      | CHARTER-EXPLORE KNOWLEDGE ACAD       | 1,516               | 0                         | 1,516                      | 1,516                      |
| 8677      | CHARTER-SOMERSET ACADEMY             | 1,268               | 0                         | 1,268                      | 1,268                      |
| 8679      | CHARTER-DORAL                        | 1,394               | 0                         | 1,394                      | 1,394                      |
| 8680      | CHARTER-FOUNDERS ACADEMY             | 1,384               | 0                         | 1,384                      | 1,384                      |
|           | TOTAL FOR CATEGORY 52                | 668,741             | 668,740                   | 668,741                    | 668,741                    |
| <b>71</b> | <b>SPEECH PATHOLOGISTS INCREMENT</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING       | 0                   | 526,785                   | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT          | 17,444              | 0                         | 17,444                     | 17,444                     |
| 8602      | CHURCHILL CO SCHOOL DISTRICT         | 4,656               | 0                         | 4,656                      | 4,656                      |
| 8603      | CLARK CO SCHOOL DISTRICT             | 237,020             | 0                         | 237,020                    | 237,020                    |
| 8604      | DOUGLAS CO SCHOOL DISTRICT           | 17,598              | 0                         | 17,598                     | 17,598                     |
| 8605      | ELKO CO SCHOOL DISTRICT              | 8,662               | 0                         | 8,662                      | 8,662                      |
| 8611      | LYON CO SCHOOL DISTRICT              | 12,762              | 0                         | 12,762                     | 12,762                     |
| 8612      | MINERAL CO SCHOOL DISTRICT           | 2,882               | 0                         | 2,882                      | 2,882                      |
| 8616      | WASHOE CO SCHOOL DISTRICT            | 191,169             | 0                         | 191,169                    | 191,169                    |
| 8617      | WHITE PINE CO SCHOOL DISTRICT        | 8,312               | 0                         | 8,312                      | 8,312                      |
| 8621      | CHARTER-HIGH DESERT MONTESSORI       | 2,439               | 0                         | 2,439                      | 2,439                      |
| 8625      | CHARTER-SIERRA CREST ACADEMY         | 3,623               | 0                         | 3,623                      | 3,623                      |
| 8631      | CHARTER-ODYSSEY ELEMENTARY           | 3,101               | 0                         | 3,101                      | 3,101                      |
| 8638      | CHARTER-EXPLORE KNOWLEDGE ACAD       | 1,475               | 0                         | 1,475                      | 1,475                      |
| 8677      | CHARTER-SOMERSET ACADEMY             | 6,623               | 0                         | 6,623                      | 6,623                      |
| 8679      | CHARTER-DORAL                        | 8,677               | 0                         | 8,677                      | 8,677                      |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8689      | CHARTER - DORAL NORTH              | 341                 | 0                         | 341                        | 341                        |
|           | TOTAL FOR CATEGORY 71              | 526,784             | 526,785                   | 526,784                    | 526,784                    |
| <b>78</b> | <b>CTE PROGRAMS</b>                |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING     | 0                   | 13,267,027                | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT        | 318,516             | 0                         | 318,516                    | 318,516                    |
| 8602      | CHURCHILL CO SCHOOL DISTRICT       | 106,138             | 0                         | 106,138                    | 106,138                    |
| 8603      | CLARK CO SCHOOL DISTRICT           | 8,582,540           | 0                         | 8,582,540                  | 8,582,540                  |
| 8604      | DOUGLAS CO SCHOOL DISTRICT         | 257,795             | 0                         | 257,795                    | 257,795                    |
| 8605      | ELKO CO SCHOOL DISTRICT            | 255,790             | 0                         | 255,790                    | 255,790                    |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT        | 113,740             | 0                         | 113,740                    | 113,740                    |
| 8609      | LANDER CO SCHOOL DISTRICT          | 52,709              | 0                         | 52,709                     | 52,709                     |
| 8610      | LINCOLN CO SCHOOL DISTRICT         | 44,842              | 0                         | 44,842                     | 44,842                     |
| 8611      | LYON CO SCHOOL DISTRICT            | 344,962             | 0                         | 344,962                    | 344,962                    |
| 8612      | MINERAL CO SCHOOL DISTRICT         | 41,545              | 0                         | 41,545                     | 41,545                     |
| 8613      | NYE CO SCHOOL DISTRICT             | 65,736              | 0                         | 65,736                     | 65,736                     |
| 8614      | PERSHING CO SCHOOL DISTRICT        | 12,094              | 0                         | 12,094                     | 12,094                     |
| 8616      | WASHOE CO SCHOOL DISTRICT          | 1,365,470           | 0                         | 1,365,470                  | 1,365,470                  |
| 8617      | WHITE PINE CO SCHOOL DISTRICT      | 257,575             | 0                         | 257,575                    | 257,575                    |
|           | TOTAL FOR CATEGORY 78              | 11,819,452          | 13,267,027                | 11,819,452                 | 11,819,452                 |
| <b>80</b> | <b>ADULT EDUCATION</b>             |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING     | 0                   | 19,541,298                | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT        | 1,328,868           | 0                         | 1,328,868                  | 1,328,868                  |
| 8602      | CHURCHILL CO SCHOOL DISTRICT       | 151,713             | 0                         | 151,713                    | 151,713                    |
| 8603      | CLARK CO SCHOOL DISTRICT           | 10,965,716          | 0                         | 10,965,716                 | 10,965,716                 |
| 8604      | DOUGLAS CO SCHOOL DISTRICT         | 120,037             | 0                         | 120,037                    | 120,037                    |
| 8605      | ELKO CO SCHOOL DISTRICT            | 204,798             | 0                         | 204,798                    | 204,798                    |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT        | 118,111             | 0                         | 118,111                    | 118,111                    |
| 8609      | LANDER CO SCHOOL DISTRICT          | 68,397              | 0                         | 68,397                     | 68,397                     |
| 8610      | LINCOLN CO SCHOOL DISTRICT         | 279,202             | 0                         | 279,202                    | 279,202                    |
| 8611      | LYON CO SCHOOL DISTRICT            | 214,667             | 0                         | 214,667                    | 214,667                    |
| 8612      | MINERAL CO SCHOOL DISTRICT         | 70,820              | 0                         | 70,820                     | 70,820                     |
| 8613      | NYE CO SCHOOL DISTRICT             | 253,252             | 0                         | 253,252                    | 253,252                    |
| 8614      | PERSHING CO SCHOOL DISTRICT        | 1,112,167           | 0                         | 1,112,167                  | 1,112,167                  |
| 8616      | WASHOE CO SCHOOL DISTRICT          | 1,291,876           | 0                         | 1,291,876                  | 1,291,876                  |
| 8617      | WHITE PINE CO SCHOOL DISTRICT      | 799,874             | 0                         | 799,874                    | 799,874                    |
|           | TOTAL FOR CATEGORY 80              | 16,979,498          | 19,541,298                | 16,979,498                 | 16,979,498                 |
| <b>86</b> | <b>RESERVE</b>                     |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 86              | 0                   | 0                         | 0                          | 0                          |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 73,707,706          | 83,227,098                | 73,707,706                 | 73,707,706                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 5,066,364                  | 4,674,035                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 5,066,364                  | 4,674,035                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>READ BY THREE</b>                      |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING            | 0                   | 0                         | 20,537,953                 | 20,537,953                 |
| 8601               | CARSON CITY SCHOOL DISTRICT               | 0                   | 0                         | -1,382,043                 | -1,382,043                 |
| 8602               | CHURCHILL CO SCHOOL DISTRICT              | 0                   | 0                         | -157,840                   | -157,840                   |
| 8603               | CLARK CO SCHOOL DISTRICT                  | 0                   | 0                         | -11,568,626                | -11,568,626                |
| 8604               | DOUGLAS CO SCHOOL DISTRICT                | 0                   | 0                         | -655,181                   | -655,181                   |
| 8605               | ELKO CO SCHOOL DISTRICT                   | 0                   | 0                         | -560,143                   | -560,143                   |
| 8606               | ESMERALDA CO SCHOOL DISTRICT              | 0                   | 0                         | -33,054                    | -33,054                    |
| 8608               | HUMBOLDT CO SCHOOL DISTRICT               | 0                   | 0                         | -766,661                   | -766,661                   |
| 8609               | LANDER CO SCHOOL DISTRICT                 | 0                   | 0                         | -133,293                   | -133,293                   |
| 8610               | LINCOLN CO SCHOOL DISTRICT                | 0                   | 0                         | -204,154                   | -204,154                   |
| 8611               | LYON CO SCHOOL DISTRICT                   | 0                   | 0                         | -671,826                   | -671,826                   |
| 8612               | MINERAL CO SCHOOL DISTRICT                | 0                   | 0                         | -81,691                    | -81,691                    |
| 8613               | NYE CO SCHOOL DISTRICT                    | 0                   | 0                         | -594,412                   | -594,412                   |
| 8614               | PERSHING CO SCHOOL DISTRICT               | 0                   | 0                         | -181,257                   | -181,257                   |
| 8616               | WASHOE CO SCHOOL DISTRICT                 | 0                   | 0                         | -1,635,283                 | -1,635,283                 |
| 8617               | WHITE PINE CO SCHOOL DISTRICT             | 0                   | 0                         | -529,396                   | -529,396                   |
| 8638               | CHARTER-EXPLORE KNOWLEDGE ACAD            | 0                   | 0                         | -120,707                   | -120,707                   |
| 8662               | CHARTER - EVOLUTIONS                      | 0                   | 0                         | -105,299                   | -105,299                   |
| 8677               | CHARTER-SOMERSET ACADEMY                  | 0                   | 0                         | -204,776                   | -204,776                   |
| 8679               | CHARTER-DORAL                             | 0                   | 0                         | -174,761                   | -174,761                   |
| 8682               | CHARTER-MATER                             | 0                   | 0                         | -111,463                   | -111,463                   |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 666,087                    | 666,087                    |
| <b>13</b>          | <b>UNDERPERFORMING SCHOOLS TURNAROUND</b> |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING            | 0                   | 0                         | 2,500,000                  | 2,500,000                  |
| 8601               | CARSON CITY SCHOOL DISTRICT               | 0                   | 0                         | -209,020                   | -209,020                   |
| 8603               | CLARK CO SCHOOL DISTRICT                  | 0                   | 0                         | -451,404                   | -451,404                   |
| 8605               | ELKO CO SCHOOL DISTRICT                   | 0                   | 0                         | -60,482                    | -60,482                    |
| 8608               | HUMBOLDT CO SCHOOL DISTRICT               | 0                   | 0                         | -100,079                   | -100,079                   |
| 8610               | LINCOLN CO SCHOOL DISTRICT                | 0                   | 0                         | -81,500                    | -81,500                    |
| 8612               | MINERAL CO SCHOOL DISTRICT                | 0                   | 0                         | -63,275                    | -63,275                    |
| 8613               | NYE CO SCHOOL DISTRICT                    | 0                   | 0                         | -471,332                   | -471,332                   |

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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8616      | WASHOE CO SCHOOL DISTRICT           | 0                   | 0                         | -418,039                   | -418,039                   |
| 8617      | WHITE PINE CO SCHOOL DISTRICT       | 0                   | 0                         | -277,260                   | -277,260                   |
| 8662      | CHARTER - EVOLUTIONS                | 0                   | 0                         | -197,696                   | -197,696                   |
| 8671      | CHARTER - BEACON ACADEMY            | 0                   | 0                         | -1,394                     | -1,394                     |
|           | TOTAL FOR CATEGORY 13               | 0                   | 0                         | 168,519                    | 168,519                    |
| <b>23</b> | <b>ED- TECH-KLVX-SATELLITE</b>      |                     |                           |                            |                            |
| 8603      | CLARK CO SCHOOL DISTRICT            | 0                   | 0                         | 0                          | -392,329                   |
|           | TOTAL FOR CATEGORY 23               | 0                   | 0                         | 0                          | -392,329                   |
| <b>25</b> | <b>JOBS FOR AMERICA'S GRADUATES</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 0                   | 0                         | 102,459                    | 102,459                    |
|           | TOTAL FOR CATEGORY 25               | 0                   | 0                         | 102,459                    | 102,459                    |
| <b>27</b> | <b>COLLEGE AND CAREER READINESS</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING      | 0                   | 0                         | 5,000,000                  | 5,000,000                  |
| 8601      | CARSON CITY SCHOOL DISTRICT         | 0                   | 0                         | -386,725                   | -386,725                   |
| 8602      | CHURCHILL CO SCHOOL DISTRICT        | 0                   | 0                         | -6,350                     | -6,350                     |
| 8603      | CLARK CO SCHOOL DISTRICT            | 0                   | 0                         | -1,549,252                 | -1,549,252                 |
| 8604      | DOUGLAS CO SCHOOL DISTRICT          | 0                   | 0                         | -257,086                   | -257,086                   |
| 8605      | ELKO CO SCHOOL DISTRICT             | 0                   | 0                         | -132,139                   | -132,139                   |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT         | 0                   | 0                         | -181,001                   | -181,001                   |
| 8609      | LANDER CO SCHOOL DISTRICT           | 0                   | 0                         | -66,685                    | -66,685                    |
| 8611      | LYON CO SCHOOL DISTRICT             | 0                   | 0                         | -257,748                   | -257,748                   |
| 8612      | MINERAL CO SCHOOL DISTRICT          | 0                   | 0                         | -32,176                    | -32,176                    |
| 8616      | WASHOE CO SCHOOL DISTRICT           | 0                   | 0                         | -84,128                    | -84,128                    |
| 8622      | CHARTER-CORAL ACADEMY               | 0                   | 0                         | -172,138                   | -172,138                   |
| 8630      | AID OR GRANTS TO SCHOOLS            | 0                   | 0                         | -226,485                   | -226,485                   |
| 8637      | CHARTER-ODYSSEY SECONDARY           | 0                   | 0                         | -98,200                    | -98,200                    |
| 8643      | WESTERN NEVADA COMM COLLEGE-CC      | 0                   | 0                         | -152,231                   | -152,231                   |
| 8644      | TRUCKEE MEADOWS COMM COLLEGE        | 0                   | 0                         | -155,490                   | -155,490                   |
| 8645      | GREAT BASIN COMM COLLEGE            | 0                   | 0                         | -194,513                   | -194,513                   |
| 8661      | CHARTER - NV STATE HIGH SCHOOL      | 0                   | 0                         | -236,750                   | -236,750                   |
| 8670      | CHARTER-WESTCARE                    | 0                   | 0                         | -94,797                    | -94,797                    |
| 8682      | CHARTER-MATER                       | 0                   | 0                         | -42,055                    | -42,055                    |
|           | TOTAL FOR CATEGORY 27               | 0                   | 0                         | 674,051                    | 674,051                    |
| <b>28</b> | <b>ADVANCED PLACEMENT EXAMS</b>     |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING      | 0                   | 0                         | 662,750                    | 662,750                    |
| 8602      | CHURCHILL CO SCHOOL DISTRICT        | 0                   | 0                         | -16,692                    | -16,692                    |
| 8603      | CLARK CO SCHOOL DISTRICT            | 0                   | 0                         | -319,832                   | -319,832                   |
| 8604      | DOUGLAS CO SCHOOL DISTRICT          | 0                   | 0                         | -6,090                     | -6,090                     |

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|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8608      | HUMBOLDT CO SCHOOL DISTRICT          | 0                   | 0                         | -6,142                     | -6,142                     |
| 8616      | WASHOE CO SCHOOL DISTRICT            | 0                   | 0                         | -136,496                   | -136,496                   |
| 8622      | CHARTER-CORAL ACADEMY                | 0                   | 0                         | -37,350                    | -37,350                    |
| 8625      | CHARTER-SIERRA CREST ACADEMY         | 0                   | 0                         | -65,134                    | -65,134                    |
| 8637      | CHARTER-ODYSSEY SECONDARY            | 0                   | 0                         | -19,789                    | -19,789                    |
| 8677      | CHARTER-SOMERSET ACADEMY             | 0                   | 0                         | -7,420                     | -7,420                     |
| 8685      | CHARTER/SLAM                         | 0                   | 0                         | -4,841                     | -4,841                     |
|           | TOTAL FOR CATEGORY 28                | 0                   | 0                         | 42,964                     | 42,964                     |
| <b>32</b> | <b>VOC STUDENT ORG</b>               |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING       | 0                   | 0                         | 106,998                    | 106,998                    |
| 8750      | AID TO PRIVATE ORGANIZATIONS         | 0                   | 0                         | -17,833                    | -17,833                    |
| 8751      | AID TO PRIVATE ORGANIZATIONS-A       | 0                   | 0                         | -17,833                    | -17,833                    |
| 8752      | AID TO PRIVATE ORGANIZATIONS-B       | 0                   | 0                         | -17,833                    | -17,833                    |
| 8753      | AID TO PRIVATE ORGANIZATIONS-C       | 0                   | 0                         | -17,833                    | -17,833                    |
| 8754      | AID TO PRIVATE ORGANIZATIONS-D       | 0                   | 0                         | -17,833                    | -17,833                    |
| 8780      | AID TO NON-PROFIT ORGS               | 0                   | 0                         | -17,833                    | -17,833                    |
|           | TOTAL FOR CATEGORY 32                | 0                   | 0                         | 0                          | 0                          |
| <b>33</b> | <b>GIFTED AND TALENTED EDUCATION</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING       | 0                   | 0                         | 8,274,243                  | 8,274,243                  |
| 8601      | CARSON CITY SCHOOL DISTRICT          | 0                   | 0                         | -301,063                   | -301,063                   |
| 8603      | CLARK CO SCHOOL DISTRICT             | 0                   | 0                         | -4,033,423                 | -4,033,423                 |
| 8604      | DOUGLAS CO SCHOOL DISTRICT           | 0                   | 0                         | -107,939                   | -107,939                   |
| 8605      | ELKO CO SCHOOL DISTRICT              | 0                   | 0                         | -89,269                    | -89,269                    |
| 8611      | LYON CO SCHOOL DISTRICT              | 0                   | 0                         | -7,001                     | -7,001                     |
| 8615      | STOREY CO SCHOOL DISTRICT            | 0                   | 0                         | -14,586                    | -14,586                    |
| 8616      | WASHOE CO SCHOOL DISTRICT            | 0                   | 0                         | -1,746,280                 | -1,746,280                 |
| 8623      | CHARTER-NEVADA LEADERSHIP            | 0                   | 0                         | -13,419                    | -13,419                    |
| 8679      | CHARTER-DORAL                        | 0                   | 0                         | -61,263                    | -61,263                    |
|           | TOTAL FOR CATEGORY 33                | 0                   | 0                         | 1,900,000                  | 1,900,000                  |
| <b>38</b> | <b>LEA LIBRARY BOOKS</b>             |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING       | 0                   | 0                         | 449,142                    | 449,142                    |
| 8601      | CARSON CITY SCHOOL DISTRICT          | 0                   | 0                         | -862                       | -862                       |
| 8602      | CHURCHILL CO SCHOOL DISTRICT         | 0                   | 0                         | -144                       | -144                       |
| 8603      | CLARK CO SCHOOL DISTRICT             | 0                   | 0                         | -386,120                   | -386,120                   |
| 8604      | DOUGLAS CO SCHOOL DISTRICT           | 0                   | 0                         | -3,901                     | -3,901                     |
| 8605      | ELKO CO SCHOOL DISTRICT              | 0                   | 0                         | -3,949                     | -3,949                     |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT          | 0                   | 0                         | -4,644                     | -4,644                     |
| 8609      | LANDER CO SCHOOL DISTRICT            | 0                   | 0                         | -3,186                     | -3,186                     |
| 8610      | LINCOLN CO SCHOOL DISTRICT           | 0                   | 0                         | -3,655                     | -3,655                     |

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|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8611      | LYON CO SCHOOL DISTRICT          | 0                   | 0                         | -6,938                     | -6,938                     |
| 8612      | MINERAL CO SCHOOL DISTRICT       | 0                   | 0                         | -1,631                     | -1,631                     |
| 8613      | NYE CO SCHOOL DISTRICT           | 0                   | 0                         | -329                       | -329                       |
| 8614      | PERSHING CO SCHOOL DISTRICT      | 0                   | 0                         | -1,176                     | -1,176                     |
| 8615      | STOREY CO SCHOOL DISTRICT        | 0                   | 0                         | -878                       | -878                       |
| 8616      | WASHOE CO SCHOOL DISTRICT        | 0                   | 0                         | -31,352                    | -31,352                    |
|           | TOTAL FOR CATEGORY 38            | 0                   | 0                         | 377                        | 377                        |
| <b>43</b> | <b>COMPUTER EDUC &amp; TECH</b>  |                     |                           |                            |                            |
| 8603      | CLARK CO SCHOOL DISTRICT         | 0                   | 0                         | -652,142                   | -652,142                   |
| 8606      | ESMERALDA CO SCHOOL DISTRICT     | 0                   | 0                         | -16,784                    | -16,784                    |
| 8611      | LYON CO SCHOOL DISTRICT          | 0                   | 0                         | -4,085                     | -4,085                     |
| 8613      | NYE CO SCHOOL DISTRICT           | 0                   | 0                         | -67,141                    | -67,141                    |
| 8616      | WASHOE CO SCHOOL DISTRICT        | 0                   | 0                         | -99,072                    | -99,072                    |
| 8627      | CHARTER-WASHOE TEAM ACADEMY      | 0                   | 0                         | -5,000                     | -5,000                     |
| 8671      | CHARTER - BEACON ACADEMY         | 0                   | 0                         | -1,500                     | -1,500                     |
| 8673      | CHARTER - ELKO INSTITUTE         | 0                   | 0                         | -10,069                    | -10,069                    |
| 8679      | CHARTER-DORAL                    | 0                   | 0                         | -16,558                    | -16,558                    |
| 8682      | CHARTER-MATER                    | 0                   | 0                         | -15,129                    | -15,129                    |
|           | TOTAL FOR CATEGORY 43            | 0                   | 0                         | -887,480                   | -887,480                   |
| <b>44</b> | <b>PUBLIC BROADCASTING</b>       |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING   | 0                   | 0                         | 400,342                    | 400,342                    |
| 8647      | UNIVERSITY OF NEVADA RENO        | 0                   | 0                         | -34,269                    | -34,269                    |
| 8780      | AID TO NON-PROFIT ORGS           | 0                   | 0                         | -366,073                   | -366,073                   |
|           | TOTAL FOR CATEGORY 44            | 0                   | 0                         | 0                          | 0                          |
| <b>45</b> | <b>EARLY CHILDHOOD EDUCATION</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING   | 0                   | 0                         | 3,178,042                  | 3,178,042                  |
| 8601      | CARSON CITY SCHOOL DISTRICT      | 0                   | 0                         | -200,675                   | -200,675                   |
| 8602      | CHURCHILL CO SCHOOL DISTRICT     | 0                   | 0                         | -95,539                    | -95,539                    |
| 8603      | CLARK CO SCHOOL DISTRICT         | 0                   | 0                         | -1,068,281                 | -1,068,281                 |
| 8605      | ELKO CO SCHOOL DISTRICT          | 0                   | 0                         | -42,521                    | -42,521                    |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT      | 0                   | 0                         | -238,129                   | -238,129                   |
| 8612      | MINERAL CO SCHOOL DISTRICT       | 0                   | 0                         | -93,362                    | -93,362                    |
| 8613      | NYE CO SCHOOL DISTRICT           | 0                   | 0                         | -125,846                   | -125,846                   |
| 8614      | PERSHING CO SCHOOL DISTRICT      | 0                   | 0                         | -99,516                    | -99,516                    |
| 8616      | WASHOE CO SCHOOL DISTRICT        | 0                   | 0                         | -698,933                   | -698,933                   |
| 8617      | WHITE PINE CO SCHOOL DISTRICT    | 0                   | 0                         | -120,767                   | -120,767                   |
| 8645      | GREAT BASIN COMM COLLEGE         | 0                   | 0                         | -54,368                    | -54,368                    |
|           | TOTAL FOR CATEGORY 45            | 0                   | 0                         | 340,105                    | 340,105                    |



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|-----------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>46</b> | <b>SPECIAL ELEMENTARY COUNSELING</b>                |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                      | 0                   | 0                         | 850,000                    | 850,000                    |
| 8601      | CARSON CITY SCHOOL DISTRICT                         | 0                   | 0                         | -50,000                    | -50,000                    |
| 8602      | CHURCHILL CO SCHOOL DISTRICT                        | 0                   | 0                         | -50,000                    | -50,000                    |
| 8603      | CLARK CO SCHOOL DISTRICT                            | 0                   | 0                         | -50,000                    | -50,000                    |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                          | 0                   | 0                         | -50,000                    | -50,000                    |
| 8605      | ELKO CO SCHOOL DISTRICT                             | 0                   | 0                         | -50,000                    | -50,000                    |
| 8606      | ESMERALDA CO SCHOOL DISTRICT                        | 0                   | 0                         | -50,000                    | -50,000                    |
| 8607      | EUREKA CO SCHOOL DISTRICT                           | 0                   | 0                         | -50,000                    | -50,000                    |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                         | 0                   | 0                         | -50,000                    | -50,000                    |
| 8610      | LINCOLN CO SCHOOL DISTRICT                          | 0                   | 0                         | -50,000                    | -50,000                    |
| 8611      | LYON CO SCHOOL DISTRICT                             | 0                   | 0                         | -50,000                    | -50,000                    |
| 8612      | MINERAL CO SCHOOL DISTRICT                          | 0                   | 0                         | -50,000                    | -50,000                    |
| 8613      | NYE CO SCHOOL DISTRICT                              | 0                   | 0                         | -50,000                    | -50,000                    |
| 8614      | PERSHING CO SCHOOL DISTRICT                         | 0                   | 0                         | -50,000                    | -50,000                    |
| 8615      | STOREY CO SCHOOL DISTRICT                           | 0                   | 0                         | -50,000                    | -50,000                    |
| 8616      | WASHOE CO SCHOOL DISTRICT                           | 0                   | 0                         | -50,000                    | -50,000                    |
| 8617      | WHITE PINE CO SCHOOL DISTRICT                       | 0                   | 0                         | -50,000                    | -50,000                    |
|           | TOTAL FOR CATEGORY 46                               | 0                   | 0                         | 50,000                     | 50,000                     |
| <b>47</b> | <b>SCHOOL LIBRARY MEDIA SPECIALIST</b>              |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                      | 0                   | 0                         | 18,798                     | 18,798                     |
| 8603      | CLARK CO SCHOOL DISTRICT                            | 0                   | 0                         | -18,798                    | -18,798                    |
|           | TOTAL FOR CATEGORY 47                               | 0                   | 0                         | 0                          | 0                          |
| <b>48</b> | <b>PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                      | 0                   | 0                         | 44,583                     | 44,583                     |
| 8647      | UNIVERSITY OF NEVADA RENO                           | 0                   | 0                         | -40,605                    | -40,605                    |
|           | TOTAL FOR CATEGORY 48                               | 0                   | 0                         | 3,978                      | 3,978                      |
| <b>51</b> | <b>TEACHER CERTIFICATION</b>                        |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                      | 0                   | 0                         | 49,285                     | 49,285                     |
| 8798      | NON-TAXABLE GRANTS                                  | 0                   | 0                         | -49,250                    | -49,250                    |
|           | TOTAL FOR CATEGORY 51                               | 0                   | 0                         | 35                         | 35                         |
| <b>52</b> | <b>COUNSELOR CERTIFICATION</b>                      |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                      | 0                   | 0                         | 668,740                    | 668,740                    |
| 8601      | CARSON CITY SCHOOL DISTRICT                         | 0                   | 0                         | -6,577                     | -6,577                     |
| 8602      | CHURCHILL CO SCHOOL DISTRICT                        | 0                   | 0                         | -2,488                     | -2,488                     |
| 8603      | CLARK CO SCHOOL DISTRICT                            | 0                   | 0                         | -271,563                   | -271,563                   |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                          | 0                   | 0                         | -23,473                    | -23,473                    |
| 8605      | ELKO CO SCHOOL DISTRICT                             | 0                   | 0                         | -14,375                    | -14,375                    |

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| Item No   | Description                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8609      | LANDER CO SCHOOL DISTRICT            | 0                   | 0                         | -1,530                     | -1,530                     |
| 8611      | LYON CO SCHOOL DISTRICT              | 0                   | 0                         | -8,517                     | -8,517                     |
| 8613      | NYE CO SCHOOL DISTRICT               | 0                   | 0                         | -7,139                     | -7,139                     |
| 8614      | PERSHING CO SCHOOL DISTRICT          | 0                   | 0                         | -1,760                     | -1,760                     |
| 8615      | STOREY CO SCHOOL DISTRICT            | 0                   | 0                         | -2,038                     | -2,038                     |
| 8616      | WASHOE CO SCHOOL DISTRICT            | 0                   | 0                         | -309,579                   | -309,579                   |
| 8621      | CHARTER-HIGH DESERT MONTESSORI       | 0                   | 0                         | -362                       | -362                       |
| 8622      | CHARTER-CORAL ACADEMY                | 0                   | 0                         | -1,472                     | -1,472                     |
| 8625      | CHARTER-SIERRA CREST ACADEMY         | 0                   | 0                         | -4,285                     | -4,285                     |
| 8631      | CHARTER-ODYSSEY ELEMENTARY           | 0                   | 0                         | -2,425                     | -2,425                     |
| 8637      | CHARTER-ODYSSEY SECONDARY            | 0                   | 0                         | -5,596                     | -5,596                     |
| 8638      | CHARTER-EXPLORE KNOWLEDGE ACAD       | 0                   | 0                         | -1,516                     | -1,516                     |
| 8677      | CHARTER-SOMERSET ACADEMY             | 0                   | 0                         | -1,268                     | -1,268                     |
| 8679      | CHARTER-DORAL                        | 0                   | 0                         | -1,394                     | -1,394                     |
| 8680      | CHARTER-FOUNDERS ACADEMY             | 0                   | 0                         | -1,384                     | -1,384                     |
|           | TOTAL FOR CATEGORY 52                | 0                   | 0                         | -1                         | -1                         |
| <b>71</b> | <b>SPEECH PATHOLOGISTS INCREMENT</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING       | 0                   | 0                         | 526,784                    | 526,784                    |
| 8601      | CARSON CITY SCHOOL DISTRICT          | 0                   | 0                         | -17,444                    | -17,444                    |
| 8602      | CHURCHILL CO SCHOOL DISTRICT         | 0                   | 0                         | -4,656                     | -4,656                     |
| 8603      | CLARK CO SCHOOL DISTRICT             | 0                   | 0                         | -237,020                   | -237,020                   |
| 8604      | DOUGLAS CO SCHOOL DISTRICT           | 0                   | 0                         | -17,598                    | -17,598                    |
| 8605      | ELKO CO SCHOOL DISTRICT              | 0                   | 0                         | -8,662                     | -8,662                     |
| 8611      | LYON CO SCHOOL DISTRICT              | 0                   | 0                         | -12,762                    | -12,762                    |
| 8612      | MINERAL CO SCHOOL DISTRICT           | 0                   | 0                         | -2,882                     | -2,882                     |
| 8616      | WASHOE CO SCHOOL DISTRICT            | 0                   | 0                         | -191,169                   | -191,169                   |
| 8617      | WHITE PINE CO SCHOOL DISTRICT        | 0                   | 0                         | -8,312                     | -8,312                     |
| 8621      | CHARTER-HIGH DESERT MONTESSORI       | 0                   | 0                         | -2,439                     | -2,439                     |
| 8625      | CHARTER-SIERRA CREST ACADEMY         | 0                   | 0                         | -3,623                     | -3,623                     |
| 8631      | CHARTER-ODYSSEY ELEMENTARY           | 0                   | 0                         | -3,101                     | -3,101                     |
| 8638      | CHARTER-EXPLORE KNOWLEDGE ACAD       | 0                   | 0                         | -1,475                     | -1,475                     |
| 8677      | CHARTER-SOMERSET ACADEMY             | 0                   | 0                         | -6,623                     | -6,623                     |
| 8679      | CHARTER-DORAL                        | 0                   | 0                         | -8,677                     | -8,677                     |
| 8689      | CHARTER - DORAL NORTH                | 0                   | 0                         | -341                       | -341                       |
|           | TOTAL FOR CATEGORY 71                | 0                   | 0                         | 0                          | 0                          |
| <b>78</b> | <b>CTE PROGRAMS</b>                  |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING       | 0                   | 0                         | 12,543,822                 | 12,543,822                 |
| 8601      | CARSON CITY SCHOOL DISTRICT          | 0                   | 0                         | -318,516                   | -318,516                   |
| 8602      | CHURCHILL CO SCHOOL DISTRICT         | 0                   | 0                         | -106,138                   | -106,138                   |
| 8603      | CLARK CO SCHOOL DISTRICT             | 0                   | 0                         | -8,582,540                 | -8,582,540                 |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8604               | DOUGLAS CO SCHOOL DISTRICT                | 0                   | 0                         | -257,795                   | -257,795                   |
| 8605               | ELKO CO SCHOOL DISTRICT                   | 0                   | 0                         | -255,790                   | -255,790                   |
| 8608               | HUMBOLDT CO SCHOOL DISTRICT               | 0                   | 0                         | -113,740                   | -113,740                   |
| 8609               | LANDER CO SCHOOL DISTRICT                 | 0                   | 0                         | -52,709                    | -52,709                    |
| 8610               | LINCOLN CO SCHOOL DISTRICT                | 0                   | 0                         | -44,842                    | -44,842                    |
| 8611               | LYON CO SCHOOL DISTRICT                   | 0                   | 0                         | -344,962                   | -344,962                   |
| 8612               | MINERAL CO SCHOOL DISTRICT                | 0                   | 0                         | -41,545                    | -41,545                    |
| 8613               | NYE CO SCHOOL DISTRICT                    | 0                   | 0                         | -65,736                    | -65,736                    |
| 8614               | PERSHING CO SCHOOL DISTRICT               | 0                   | 0                         | -12,094                    | -12,094                    |
| 8616               | WASHOE CO SCHOOL DISTRICT                 | 0                   | 0                         | -1,365,470                 | -1,365,470                 |
| 8617               | WHITE PINE CO SCHOOL DISTRICT             | 0                   | 0                         | -257,575                   | -257,575                   |
|                    | TOTAL FOR CATEGORY 78                     | 0                   | 0                         | 724,370                    | 724,370                    |
| <b>80</b>          | <b>ADULT EDUCATION</b>                    |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING            | 0                   | 0                         | 18,260,398                 | 18,260,398                 |
| 8601               | CARSON CITY SCHOOL DISTRICT               | 0                   | 0                         | -1,328,868                 | -1,328,868                 |
| 8602               | CHURCHILL CO SCHOOL DISTRICT              | 0                   | 0                         | -151,713                   | -151,713                   |
| 8603               | CLARK CO SCHOOL DISTRICT                  | 0                   | 0                         | -10,965,716                | -10,965,716                |
| 8604               | DOUGLAS CO SCHOOL DISTRICT                | 0                   | 0                         | -120,037                   | -120,037                   |
| 8605               | ELKO CO SCHOOL DISTRICT                   | 0                   | 0                         | -204,798                   | -204,798                   |
| 8608               | HUMBOLDT CO SCHOOL DISTRICT               | 0                   | 0                         | -118,111                   | -118,111                   |
| 8609               | LANDER CO SCHOOL DISTRICT                 | 0                   | 0                         | -68,397                    | -68,397                    |
| 8610               | LINCOLN CO SCHOOL DISTRICT                | 0                   | 0                         | -279,202                   | -279,202                   |
| 8611               | LYON CO SCHOOL DISTRICT                   | 0                   | 0                         | -214,667                   | -214,667                   |
| 8612               | MINERAL CO SCHOOL DISTRICT                | 0                   | 0                         | -70,820                    | -70,820                    |
| 8613               | NYE CO SCHOOL DISTRICT                    | 0                   | 0                         | -253,252                   | -253,252                   |
| 8614               | PERSHING CO SCHOOL DISTRICT               | 0                   | 0                         | -1,112,167                 | -1,112,167                 |
| 8616               | WASHOE CO SCHOOL DISTRICT                 | 0                   | 0                         | -1,291,876                 | -1,291,876                 |
| 8617               | WHITE PINE CO SCHOOL DISTRICT             | 0                   | 0                         | -799,874                   | -799,874                   |
|                    | TOTAL FOR CATEGORY 80                     | 0                   | 0                         | 1,280,900                  | 1,280,900                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 5,066,364                  | 4,674,035                  |
| <b>E276</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 2,000,000                  | 2,000,000                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E276     | 0                   | 0                         | 2,000,000                  | 2,000,000                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>80</b>          | <b>ADULT EDUCATION</b>                    |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING            | 0                   | 0                         | 2,000,000                  | 2,000,000                  |
|                    | TOTAL FOR CATEGORY 80                     | 0                   | 0                         | 2,000,000                  | 2,000,000                  |

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|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E276  | 0                   | 0                         | 2,000,000                  | 2,000,000                  |
| <b>E277</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 1,062,460                  | 1,219,684                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E277      | 0                   | 0                         | 1,062,460                  | 1,219,684                  |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>25</b>          | <b>JOBS FOR AMERICA'S GRADUATES</b>        |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | 1,062,460                  | 1,219,684                  |
|                    | TOTAL FOR CATEGORY 25                      | 0                   | 0                         | 1,062,460                  | 1,219,684                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E277  | 0                   | 0                         | 1,062,460                  | 1,219,684                  |
| <b>E278</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 11,200,000                 | 11,200,000                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E278      | 0                   | 0                         | 11,200,000                 | 11,200,000                 |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>11</b>          | <b>READ BY THREE</b>                       |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 11,200,000                 | 11,200,000                 |
|                    | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | 11,200,000                 | 11,200,000                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E278  | 0                   | 0                         | 11,200,000                 | 11,200,000                 |
| <b>E279</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 1,250,000                  | 1,250,000                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E279      | 0                   | 0                         | 1,250,000                  | 1,250,000                  |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>50</b>          | <b>NV INST ON TEACHING &amp; EDU PREP</b>  |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 1,250,000                  | 1,250,000                  |
|                    | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | 1,250,000                  | 1,250,000                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E279  | 0                   | 0                         | 1,250,000                  | 1,250,000                  |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2699     | 73,707,706          | 83,227,098                | 94,286,530                 | 94,051,425                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2699 | 73,707,706          | 83,227,098                | 94,286,530                 | 94,051,425                 |

## Section A1: Line Item Detail by GL

Budget Account: 2704 NDE - BULLYING PREVENTION ACCOUNT

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 45,000              | 45,000                    | 40,848                     | 40,848                     |
| 2510               | REVERSIONS                                 | 0                   | 0                         | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR                | -4,152              | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 40,848              | 45,000                    | 40,848                     | 40,848                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>36</b>          | <b>BULLYING GRANTS</b>                     |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 45,000                    | 0                          | 0                          |
| 8603               | CLARK CO SCHOOL DISTRICT                   | 9,425               | 0                         | 9,425                      | 9,425                      |
| 8605               | ELKO CO SCHOOL DISTRICT                    | 9,874               | 0                         | 9,874                      | 9,874                      |
| 8608               | HUMBOLDT CO SCHOOL DISTRICT                | 7,195               | 0                         | 7,195                      | 7,195                      |
| 8612               | MINERAL CO SCHOOL DISTRICT                 | 7,936               | 0                         | 7,936                      | 7,936                      |
| 8613               | NYE CO SCHOOL DISTRICT                     | 6,418               | 0                         | 6,418                      | 6,418                      |
|                    | TOTAL FOR CATEGORY 36                      | 40,848              | 45,000                    | 40,848                     | 40,848                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 40,848              | 45,000                    | 40,848                     | 40,848                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 4,152                      | 4,152                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 4,152                      | 4,152                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>36</b>          | <b>BULLYING GRANTS</b>                     |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | 4,152                      | 4,152                      |
| 8600               | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 40,848                     | 40,848                     |
| 8603               | CLARK CO SCHOOL DISTRICT                   | 0                   | 0                         | -9,425                     | -9,425                     |
| 8605               | ELKO CO SCHOOL DISTRICT                    | 0                   | 0                         | -9,874                     | -9,874                     |
| 8608               | HUMBOLDT CO SCHOOL DISTRICT                | 0                   | 0                         | -7,195                     | -7,195                     |
| 8612               | MINERAL CO SCHOOL DISTRICT                 | 0                   | 0                         | -7,936                     | -7,936                     |
| 8613               | NYE CO SCHOOL DISTRICT                     | 0                   | 0                         | -6,418                     | -6,418                     |
|                    | TOTAL FOR CATEGORY 36                      | 0                   | 0                         | 4,152                      | 4,152                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 4,152                      | 4,152                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2704     | 40,848              | 45,000                    | 45,000                     | 45,000                     |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2704 | 40,848              | 45,000                    | 45,000                     | 45,000                     |

## Section A1: Line Item Detail by GL

Budget Account: 2705 NDE - EDUCATOR LICENSURE

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 100                 | 100                       | 100                        | 100                        |
| 2510                                  | REVERSIONS                         | -100                | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 2,142,583           | 1,938,065                 | 1,912,785                  | 1,745,667                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -1,938,064          | 0                         | 0                          | 0                          |
| 3601                                  | LICENSES AND FEES                  | 1,601,475           | 1,400,278                 | 1,689,561                  | 1,711,378                  |
| 3701                                  | TESTING FEES                       | 18,415              | 13,551                    | 13,551                     | 13,551                     |
| 3703                                  | FINGERPRINT FEES                   | 455,808             | 477,411                   | 534,170                    | 534,170                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 2,280,217           | 3,829,405                 | 4,150,167                  | 4,004,866                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 619,487             | 660,587                   | 706,110                    | 727,914                    |
| 5200                                  | WORKERS COMPENSATION               | 11,564              | 12,041                    | 11,635                     | 12,154                     |
| 5300                                  | RETIREMENT                         | 127,944             | 132,253                   | 147,056                    | 151,691                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 3,391               | 3,720                     | 3,720                      | 3,720                      |
| 5500                                  | GROUP INSURANCE                    | 112,193             | 124,474                   | 124,474                    | 124,474                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,116               | 1,163                     | 1,163                      | 1,163                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 14,558              | 16,779                    | 17,937                     | 18,490                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 709                 | 959                       | 988                        | 1,022                      |
| 5840                                  | MEDICARE                           | 8,756               | 9,581                     | 10,240                     | 10,556                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 6                   | 0                         | 6                          | 6                          |
| TOTAL FOR CATEGORY 01                 |                                    | 899,724             | 961,557                   | 1,023,329                  | 1,051,190                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 3,976               | 1,067                     | 3,976                      | 3,976                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 77                  | 35                        | 77                         | 77                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 210                 | 87                        | 210                        | 210                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 1,134               | 483                       | 1,134                      | 1,134                      |
| TOTAL FOR CATEGORY 02                 |                                    | 5,397               | 1,672                     | 5,397                      | 5,397                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 8,162               | 9,611                     | 8,162                      | 8,162                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 70                  | 981                       | 70                         | 70                         |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 1,510               | 191                       | 1,510                      | 1,510                      |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 120                       | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 626                 | 539                       | 626                        | 626                        |
| 6250                                  | COMM AIR TRANS IN-STATE            | 4,642               | 3,787                     | 4,642                      | 4,642                      |
| TOTAL FOR CATEGORY 03                 |                                    | 15,010              | 15,229                    | 15,010                     | 15,010                     |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 6174      | DEBIT/CREDIT CARD CHARGE O/S           | 20,806              | 0                         | 20,806                     | 20,806                     |
| 7020      | OPERATING SUPPLIES                     | 1,335               | 1,325                     | 1,335                      | 1,335                      |
| 7021      | OPERATING SUPPLIES-A                   | 0                   | 601                       | 0                          | 0                          |
| 7022      | OPERATING SUPPLIES-B                   | 0                   | 90                        | 0                          | 0                          |
| 7023      | OPERATING SUPPLIES-C                   | 0                   | 120                       | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                        | 0                   | 771                       | 0                          | 0                          |
| 7041      | PRINTING AND COPYING - A               | 0                   | 1,796                     | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B               | 8,612               | 2,865                     | 8,612                      | 8,612                      |
| 7044      | PRINTING AND COPYING - C               | 0                   | 1,654                     | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 1,324                     | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 21                  | 21                        | 21                         | 21                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 301                 | 0                         | 301                        | 301                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,380               | 1,359                     | 1,359                      | 1,359                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 19                        | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 282                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 2,571               | 399                       | 2,571                      | 2,571                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 22,698              | 24,198                    | 22,698                     | 22,698                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 37,076              | 29,568                    | 37,076                     | 37,076                     |
| 7250      | B & G EXTRA SERVICES                   | 86                  | 0                         | 86                         | 86                         |
| 7255      | B & G LEASE ASSESSMENT                 | 341                 | 400                       | 341                        | 341                        |
| 7285      | POSTAGE - STATE MAILROOM               | 865                 | 754                       | 865                        | 865                        |
| 7286      | MAIL STOP-STATE MAILROM                | 3,770               | 312                       | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,065               | 1,746                     | 2,065                      | 2,065                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 3,561               | 2,986                     | 3,561                      | 3,561                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,504               | 744                       | 1,504                      | 1,504                      |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 7                         | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,465               | 2,614                     | 1,465                      | 1,465                      |
| 7299      | TELEPHONE & DATA WIRING                | 170                 | 0                         | 170                        | 170                        |
| 7300      | DUES AND REGISTRATIONS                 | 1,910               | 485                       | 1,910                      | 1,910                      |
| 7301      | MEMBERSHIP DUES                        | 4,500               | 4,000                     | 4,500                      | 4,500                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 307                       | 0                          | 0                          |
| 7390      | CREDIT CARD DISCOUNT FEES              | 0                   | 11,562                    | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                  | 5,253               | 2,694                     | 5,253                      | 5,253                      |
| 7462      | EQUIPMENT PURCHASES < \$1,000-B        | 1                   | 0                         | 1                          | 1                          |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 2,940                     | 0                          | 0                          |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 543                 | 0                         | 543                        | 543                        |
|           | TOTAL FOR CATEGORY 04                  | 120,834             | 97,943                    | 120,813                    | 120,813                    |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 2,336               | 0                         | 2,336                      | 2,336                      |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 05                           | 2,336               | 0                         | 2,336                      | 2,336                      |
| <b>08</b> | <b>LICENSURE SYSTEM</b>                         |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 501,835             | 144,000                   | 501,835                    | 501,835                    |
|           | TOTAL FOR CATEGORY 08                           | 501,835             | 144,000                   | 501,835                    | 501,835                    |
| <b>09</b> | <b>COMMISSION EXPENSES</b>                      |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                            | 0                   | 31                        | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM                        | 0                   | 76                        | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE                  | 0                   | 154                       | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                    | 1,603               | 1,466                     | 1,603                      | 1,603                      |
|           | TOTAL FOR CATEGORY 09                           | 1,603               | 1,727                     | 1,603                      | 1,603                      |
| <b>10</b> | <b>ED LIC CODE OF ETHICS ADVISORY</b>           |                     |                           |                            |                            |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                    | 218                 | 0                         | 218                        | 218                        |
|           | TOTAL FOR CATEGORY 10                           | 218                 | 0                         | 218                        | 218                        |
| <b>12</b> | <b>INDIRECT COSTS</b>                           |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                             | 214,166             | 153,918                   | 214,166                    | 214,166                    |
|           | TOTAL FOR CATEGORY 12                           | 214,166             | 153,918                   | 214,166                    | 214,166                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 9,988               | 9,932                     | 9,988                      | 9,988                      |
| 7510      | EITS PROGRAMMER/DEVELOPER                       | 0                   | 21,152                    | 0                          | 0                          |
| 7532      | EITS SHARED WEB SERVER HOSTING                  | 0                   | 842                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                              | 3,351               | 2,795                     | 3,351                      | 3,351                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 2,742               | 2,963                     | 2,962                      | 2,962                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 1,322               | 1,801                     | 1,801                      | 1,801                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 1,380               | 948                       | 1,380                      | 1,380                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 20,825              | 0                         | 20,825                     | 20,825                     |
|           | TOTAL FOR CATEGORY 26                           | 39,608              | 40,433                    | 40,307                     | 40,307                     |
| <b>40</b> | <b>FINGERPRINT FEES</b>                         |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                           | 462,788             | 477,411                   | 462,788                    | 462,788                    |
|           | TOTAL FOR CATEGORY 40                           | 462,788             | 477,411                   | 462,788                    | 462,788                    |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 5,982               | 5,982                     | 5,982                      | 5,982                      |
|           | TOTAL FOR CATEGORY 82                           | 5,982               | 5,982                     | 5,982                      | 5,982                      |
| <b>85</b> | <b>FINGERPRINT FEE RESERVE</b>                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 80,318                    | 80,318                     | 80,318                     |



| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 85                     | 0                   | 80,318                    | 80,318                     | 80,318                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 1,832,467                 | 1,665,349                  | 1,492,187                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 1,832,467                 | 1,665,349                  | 1,492,187                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 558                 | 6,590                     | 558                        | 558                        |
|                    | TOTAL FOR CATEGORY 87                     | 558                 | 6,590                     | 558                        | 558                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 10,158              | 0                         | 10,158                     | 10,158                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 10,158                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 10,158              | 10,158                    | 10,158                     | 10,158                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,280,217           | 3,829,405                 | 4,150,167                  | 4,004,866                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -6,644                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -6,644                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -226                       | -226                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -226                       | -226                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 842                        | 842                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -4                         | -4                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 838                        | 838                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -6,644                     | -13,288                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -6,644                     | -13,288                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 6,032                      | 6,032                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 6,032                      | 6,032                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -6,644                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 0                   | 0                         | 0                          | 355,351                    |
| 3601               | LICENSES AND FEES                      | 0                   | 0                         | 157,329                    | 312,422                    |
| 3701               | TESTING FEES                           | 0                   | 0                         | 4,864                      | 4,864                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | 162,193                    | 672,637                    |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -301                       | -301                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 45                         | 45                         |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 282                        | 282                        |
| 7060               | CONTRACTS                              | 0                   | 0                         | -2,172                     | -2,172                     |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 1,500                      | 1,500                      |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 50,848                     | 53,184                     |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 617                        | 617                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 338                        | 338                        |
| 7370               | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 307                        | 307                        |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | -253                       | -253                       |
| 7462               | EQUIPMENT PURCHASES < \$1,000-B        | 0                   | 0                         | -1                         | -1                         |
| 8241               | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -543                       | -543                       |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 50,667                     | 53,003                     |
| <b>05</b>          | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -2,336                     | -2,336                     |
|                    | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -2,336                     | -2,336                     |
| <b>08</b>          | <b>LICENSURE SYSTEM</b>                |                     |                           |                            |                            |
| 7060               | CONTRACTS                              | 0                   | 0                         | -357,835                   | -357,835                   |
|                    | TOTAL FOR CATEGORY 08                  | 0                   | 0                         | -357,835                   | -357,835                   |
| <b>10</b>          | <b>ED LIC CODE OF ETHICS ADVISORY</b>  |                     |                           |                            |                            |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL           | 0                   | 0                         | -218                       | -218                       |
|                    | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | -218                       | -218                       |
| <b>12</b>          | <b>INDIRECT COSTS</b>                  |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                    | 0                   | 0                         | 80,814                     | 148,772                    |
|                    | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | 80,814                     | 148,772                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -9,988                     | -9,988                     |
| 7533               | EITS EMAIL SERVICE                     | 0                   | 0                         | 2,543                      | 2,543                      |

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | -1,380                     | -1,380                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -20,825                    | -20,825                    |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -29,650                    | -29,650                    |
| <b>40</b>          | <b>FINGERPRINT FEES</b>                         |                     |                           |                            |                            |
| 7430               | PROFESSIONAL SERVICES                           | 0                   | 0                         | 71,382                     | 71,382                     |
|                    | TOTAL FOR CATEGORY 40                           | 0                   | 0                         | 71,382                     | 71,382                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -5,982                     | -5,982                     |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -5,982                     | -5,982                     |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 355,351                    | 795,501                    |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | 355,351                    | 795,501                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 162,193                    | 672,637                    |
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>           |                     |                           |                            |                            |
|                    | [See Attachment]                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | -78,512                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E275           | 0                   | 0                         | 0                          | -78,512                    |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                |                     |                           |                            |                            |
| 5100               | SALARIES                                        | 0                   | 0                         | 48,577                     | 67,208                     |
| 5200               | WORKERS COMPENSATION                            | 0                   | 0                         | 1,152                      | 888                        |
| 5300               | RETIREMENT                                      | 0                   | 0                         | 7,044                      | 9,745                      |
| 5400               | PERSONNEL ASSESSMENT                            | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                 | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                              | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE               | 0                   | 0                         | 1,234                      | 1,707                      |
| 5800               | UNEMPLOYMENT COMPENSATION                       | 0                   | 0                         | 68                         | 94                         |
| 5840               | MEDICARE                                        | 0                   | 0                         | 704                        | 974                        |
|                    | TOTAL FOR CATEGORY 01                           | 0                   | 0                         | 65,796                     | 89,856                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                          |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                               | 0                   | 0                         | 1,631                      | 1,631                      |
| 6210               | FS DAILY RENTAL IN-STATE                        | 0                   | 0                         | 14                         | 14                         |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                  | 0                   | 0                         | 302                        | 302                        |
| 6240               | PERSONAL VEHICLE IN-STATE                       | 0                   | 0                         | 125                        | 125                        |
| 6250               | COMM AIR TRANS IN-STATE                         | 0                   | 0                         | 928                        | 928                        |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 3,000                      | 3,000                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 89                         | 118                        |
| 7043               | PRINTING AND COPYING - B                  | 0                   | 0                         | 461                        | 615                        |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 2                          | 2                          |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 3,019                      | 3,097                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 32                         | 32                         |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 283                        | 378                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 125                        | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 179                        | 239                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 78                         | 105                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 4,367                      | 4,810                      |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 2,383                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 175                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 330                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 2,120                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,966                      | 516                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -78,512                    | -176,694                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -78,512                    | -176,694                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275 | 0                   | 0                         | 0                          | -78,512                    |
| <b>E276</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -71,244                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E276     | 0                   | 0                         | 0                          | -71,244                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 42,571                     | 58,819                     |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5200      | WORKERS COMPENSATION              | 0                   | 0                         | 1,009                      | 883                        |
| 5300      | RETIREMENT                        | 0                   | 0                         | 6,173                      | 8,529                      |
| 5400      | PERSONNEL ASSESSMENT              | 0                   | 0                         | 266                        | 266                        |
| 5500      | GROUP INSURANCE                   | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700      | PAYROLL ASSESSMENT                | 0                   | 0                         | 83                         | 83                         |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE | 0                   | 0                         | 1,081                      | 1,494                      |
| 5800      | UNEMPLOYMENT COMPENSATION         | 0                   | 0                         | 60                         | 82                         |
| 5840      | MEDICARE                          | 0                   | 0                         | 617                        | 853                        |
|           | TOTAL FOR CATEGORY 01             | 0                   | 0                         | 58,528                     | 79,900                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | 1,631                      | 1,631                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 0                         | 14                         | 14                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 0                         | 302                        | 302                        |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | 125                        | 125                        |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | 928                        | 928                        |
|           | TOTAL FOR CATEGORY 03             | 0                   | 0                         | 3,000                      | 3,000                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 89                         | 118                        |
| 7043      | PRINTING AND COPYING - B          | 0                   | 0                         | 461                        | 615                        |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | 2                          | 2                          |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 97                         | 97                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 2                          | 2                          |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | 3,019                      | 3,097                      |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | 32                         | 32                         |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | 283                        | 378                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 125                        | 125                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 179                        | 239                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 78                         | 105                        |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 4,367                      | 4,810                      |
| <b>05</b> | <b>EQUIPMENT</b>                  |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A      | 0                   | 0                         | 2,383                      | 0                          |
|           | TOTAL FOR CATEGORY 05             | 0                   | 0                         | 2,383                      | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | 175                        | 175                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT    | 0                   | 0                         | 212                        | 212                        |
| 7556      | EITS SECURITY ASSESSMENT          | 0                   | 0                         | 129                        | 129                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A    | 0                   | 0                         | 330                        | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A    | 0                   | 0                         | 2,120                      | 0                          |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,966                      | 516                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -71,244                    | -159,470                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -71,244                    | -159,470                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E276 | 0                   | 0                         | 0                          | -71,244                    |
| <b>E501</b>        | <b>ADJUSTMENTS TO TRANSFERS</b>           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3530               | SUPPORTING EFFECTIVE INSTRUCTION 84.367   | 0                   | 0                         | -47,546                    | -48,208                    |
| 3601               | LICENSES AND FEES                         | 0                   | 0                         | 47,546                     | 48,208                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E501     | 0                   | 0                         | 0                          | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 188                        | 188                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 38                         | 38                         |
| 6222               | AUTO MISC - IN-STATE-B                    | 0                   | 0                         | 51                         | 51                         |
| 6230               | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 0                         | 38                         | 38                         |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 315                        | 315                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 59                         | 59                         |
| 7043               | PRINTING AND COPYING - B                  | 0                   | 0                         | 308                        | 308                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 2                          | 2                          |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 3,344                      | 3,430                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 35                         | 35                         |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 1                          | 1                          |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 250                        | 250                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 53                         | 53                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 4,052                      | 4,138                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 330                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 2,120                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,450                      | 0                          |
| <b>32</b>          | <b>TEACHER QUALITY - STATE PROG 84367</b> |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | -188                       | -188                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -38                        | -38                        |
| 6222               | AUTO MISC - IN-STATE-B                    | 0                   | 0                         | -51                        | -51                        |

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6230               | PUBLIC TRANSPORTATION IN-STATE             | 0                   | 0                         | -38                        | -38                        |
| 7020               | OPERATING SUPPLIES                         | 0                   | 0                         | -59                        | -59                        |
| 7043               | PRINTING AND COPYING - B                   | 0                   | 0                         | -308                       | -308                       |
| 7285               | POSTAGE - STATE MAILROOM                   | 0                   | 0                         | -1                         | -1                         |
| 7290               | PHONE, FAX, COMMUNICATION LINE             | 0                   | 0                         | -250                       | -250                       |
| 7296               | EITS LONG DISTANCE CHARGES                 | 0                   | 0                         | -53                        | -53                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -330                       | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -2,120                     | 0                          |
|                    | TOTAL FOR CATEGORY 32                      | 0                   | 0                         | -3,436                     | -986                       |
| <b>34</b>          | <b>TEACHER QUALITY - ADMIN 84367</b>       |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | -2                         | -2                         |
| 7110               | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | -3,344                     | -3,430                     |
| 7255               | B & G LEASE ASSESSMENT                     | 0                   | 0                         | -35                        | -35                        |
|                    | TOTAL FOR CATEGORY 34                      | 0                   | 0                         | -3,381                     | -3,467                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E501  | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -7,708                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 0                          | -7,708                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 1,320                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 6,388                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 7,708                      | 0                          |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -7,708                     | -7,708                     |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -7,708                     | -7,708                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 0                          | -7,708                     |
| <b>E901</b>        | <b>TRANSFER PCN 2612-0033 TO 2705-0033</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 47,545                     | 48,208                     |
| 3530               | SUPPORTING EFFECTIVE INSTRUCTION 84.367    | 0                   | 0                         | 47,546                     | 48,208                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E901      | 0                   | 0                         | 95,091                     | 96,416                     |

EXPENDITURE

State of Nevada - Budget Division  
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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>01</b> | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100      | SALARIES                                  | 0                   | 0                         | 64,934                     | 67,973                     |
| 5200      | WORKERS COMPENSATION                      | 0                   | 0                         | 806                        | 888                        |
| 5300      | RETIREMENT                                | 0                   | 0                         | 9,415                      | 9,856                      |
| 5400      | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500      | GROUP INSURANCE                           | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700      | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,649                      | 1,727                      |
| 5800      | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 91                         | 95                         |
| 5840      | MEDICARE                                  | 0                   | 0                         | 941                        | 986                        |
|           | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 87,076                     | 90,765                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 38                         | 38                         |
|           | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 38                         | 38                         |
| <b>04</b> | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 0                   | 0                         | 59                         | 59                         |
| 7043      | PRINTING AND COPYING - B                  | 0                   | 0                         | 308                        | 308                        |
| 7050      | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054      | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 125                        | 125                        |
| 7296      | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 53                         | 53                         |
|           | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 644                        | 644                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                        | 0                   | 0                         | 175                        | 175                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556      | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 516                        | 516                        |
| <b>32</b> | <b>TEACHER QUALITY - STATE PROG 84367</b> |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                         | 0                   | 0                         | 188                        | 188                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 38                         | 38                         |
| 6222      | AUTO MISC - IN-STATE-B                    | 0                   | 0                         | 51                         | 51                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 0                         | 38                         | 38                         |
| 7020      | OPERATING SUPPLIES                        | 0                   | 0                         | 59                         | 59                         |
| 7043      | PRINTING AND COPYING - B                  | 0                   | 0                         | 308                        | 308                        |
| 7285      | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 1                          | 1                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 250                        | 250                        |
| 7296      | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 53                         | 53                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 330                        | 0                          |



State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 2,120                      | 0                          |
|                    | TOTAL FOR CATEGORY 32                      | 0                   | 0                         | 3,436                      | 986                        |
| <b>34</b>          | <b>TEACHER QUALITY - ADMIN 84367</b>       |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 2                          | 2                          |
| 7110               | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | 3,344                      | 3,430                      |
| 7255               | B & G LEASE ASSESSMENT                     | 0                   | 0                         | 35                         | 35                         |
|                    | TOTAL FOR CATEGORY 34                      | 0                   | 0                         | 3,381                      | 3,467                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E901  | 0                   | 0                         | 95,091                     | 96,416                     |
| <b>E910</b>        | <b>B&amp;G RENT ADJUSTMENT</b>             |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | 23,454                     | 23,454                     |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -271                       | -271                       |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -23,183                    | -23,183                    |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E910  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2705     | 2,280,217           | 3,829,405                 | 4,407,451                  | 4,609,811                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2705 | 2,280,217           | 3,829,405                 | 4,407,451                  | 4,609,811                  |

## Section A1: Line Item Detail by GL

Budget Account: 2706 NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                  | 130,703             | 134,742                   | 135,349                    | 139,844                    |
| 2510                                  | REVERSIONS                             | -28,311             | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 102,392             | 134,742                   | 135,349                    | 139,844                    |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 53,939              | 75,183                    | 80,667                     | 84,457                     |
| 5200                                  | WORKERS COMPENSATION                   | 1,259               | 853                       | 853                        | 853                        |
| 5300                                  | RETIREMENT                             | 7,821               | 10,902                    | 11,697                     | 12,246                     |
| 5400                                  | PERSONNEL ASSESSMENT                   | 242                 | 265                       | 266                        | 266                        |
| 5500                                  | GROUP INSURANCE                        | 7,430               | 8,891                     | 8,891                      | 8,891                      |
| 5700                                  | PAYROLL ASSESSMENT                     | 79                  | 83                        | 83                         | 83                         |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 1,268               | 1,910                     | 2,049                      | 2,145                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 67                  | 109                       | 112                        | 118                        |
| 5840                                  | MEDICARE                               | 776                 | 1,090                     | 1,170                      | 1,224                      |
| TOTAL FOR CATEGORY 01                 |                                        | 72,881              | 99,286                    | 105,788                    | 110,283                    |
| <b>04</b>                             | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 1                   | 1                         | 2                          | 2                          |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 99                  | 97                        | 97                         | 97                         |
| 7060                                  | CONTRACTS                              | 8,267               | 0                         | 8,267                      | 8,267                      |
| TOTAL FOR CATEGORY 04                 |                                        | 8,367               | 98                        | 8,366                      | 8,366                      |
| <b>12</b>                             | <b>INDIRECT COST</b>                   |                     |                           |                            |                            |
| 7394                                  | COST ALLOCATION - A                    | 15,794              | 16,539                    | 15,794                     | 15,794                     |
| TOTAL FOR CATEGORY 12                 |                                        | 15,794              | 16,539                    | 15,794                     | 15,794                     |
| <b>26</b>                             | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7532                                  | EITS SHARED WEB SERVER HOSTING         | 0                   | 673                       | 0                          | 0                          |
| 7554                                  | EITS INFRASTRUCTURE ASSESSMENT         | 195                 | 211                       | 212                        | 212                        |
| 7556                                  | EITS SECURITY ASSESSMENT               | 95                  | 128                       | 129                        | 129                        |
| TOTAL FOR CATEGORY 26                 |                                        | 290                 | 1,012                     | 341                        | 341                        |
| <b>32</b>                             | <b>COUNCIL ON PARENTAL INVOLVEMENT</b> |                     |                           |                            |                            |
| 7022                                  | OPERATING SUPPLIES-B                   | 0                   | 11                        | 0                          | 0                          |
| 7300                                  | DUES AND REGISTRATIONS                 | 0                   | 950                       | 0                          | 0                          |
| 7750                                  | NON EMPLOYEE IN-STATE TRAVEL           | 0                   | 1,899                     | 0                          | 0                          |
| 7760                                  | NON EMPLOYEE OUT-OF-STATE TRAVEL       | 0                   | 3,420                     | 0                          | 0                          |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 32                           | 0                   | 6,280                     | 0                          | 0                          |
| <b>33</b> | <b>PARENTAL INVOLVEMENT ADMIN</b>               |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 316                 | 2,752                     | 316                        | 316                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                       | 55                  | 82                        | 55                         | 55                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 93                  | 165                       | 93                         | 93                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 0                   | 1,665                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                               | 405                 | 545                       | 405                        | 405                        |
| 6210      | FS DAILY RENTAL IN-STATE                        | 67                  | 153                       | 67                         | 67                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                  | 116                 | 0                         | 116                        | 116                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                  | 34                  | 0                         | 34                         | 34                         |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 44                  | 560                       | 44                         | 44                         |
| 6250      | COMM AIR TRANS IN-STATE                         | 615                 | 206                       | 615                        | 615                        |
| 7020      | OPERATING SUPPLIES                              | 33                  | 135                       | 33                         | 33                         |
| 7021      | OPERATING SUPPLIES-A                            | 0                   | 12                        | 0                          | 0                          |
| 7022      | OPERATING SUPPLIES-B                            | 0                   | 63                        | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B                        | 104                 | 9                         | 104                        | 104                        |
| 7045      | STATE PRINTING CHARGES                          | 16                  | 34                        | 16                         | 16                         |
| 7285      | POSTAGE - STATE MAILROOM                        | 6                   | 0                         | 6                          | 6                          |
| 7286      | MAIL STOP-STATE MAILROM                         | 0                   | 312                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 138                 | 125                       | 138                        | 138                        |
| 7294      | CONFERENCE CALL CHARGES                         | 0                   | 39                        | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES                      | 375                 | 105                       | 375                        | 375                        |
| 7300      | DUES AND REGISTRATIONS                          | 395                 | 1,055                     | 395                        | 395                        |
| 7301      | MEMBERSHIP DUES                                 | 75                  | 1,950                     | 75                         | 75                         |
| 7430      | PROFESSIONAL SERVICES                           | 0                   | 110                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                              | 219                 | 175                       | 219                        | 219                        |
|           | TOTAL FOR CATEGORY 33                           | 3,106               | 10,252                    | 3,106                      | 3,106                      |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 427                 | 427                       | 427                        | 427                        |
|           | TOTAL FOR CATEGORY 82                           | 427                 | 427                       | 427                        | 427                        |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 202                 | 251                       | 202                        | 202                        |
|           | TOTAL FOR CATEGORY 87                           | 202                 | 251                       | 202                        | 202                        |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                       | 1,325               | 0                         | 1,325                      | 1,325                      |
| 9159      | STATEWIDE COST ALLOCATION                       | 0                   | 597                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                           | 1,325               | 597                       | 1,325                      | 1,325                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 102,392             | 134,742                   | 135,349                    | 139,844                    |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 654                        | 654                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 654                        | 654                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -13                        | -13                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 1,346                      | 1,346                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1,346                      | 1,346                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 49                         | 49                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 49                         | 49                         |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -728                       | -728                       |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -728                       | -728                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 654                        | 654                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -3,396                     | -1,561                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -3,396                     | -1,561                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 316                        | 316                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 55                         | 55                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 93                         | 93                         |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 464                        | 464                        |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 405                        | 405                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 0                         | 34                         | 34                         |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 44                         | 44                         |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | -250                       | -250                       |
|           | TOTAL FOR CATEGORY 03             | 0                   | 0                         | 233                        | 233                        |
| <b>04</b> | <b>OPERATING</b>                  |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 33                         | 33                         |
| 7043      | PRINTING AND COPYING - B          | 0                   | 0                         | 104                        | 104                        |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | 16                         | 16                         |
| 7060      | CONTRACTS                         | 0                   | 0                         | -8,267                     | -8,267                     |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | 6                          | 6                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 138                        | 138                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 375                        | 375                        |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | -7,595                     | -7,595                     |
| <b>12</b> | <b>INDIRECT COST</b>              |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A               | 0                   | 0                         | 5,599                      | 7,434                      |
|           | TOTAL FOR CATEGORY 12             | 0                   | 0                         | 5,599                      | 7,434                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | 175                        | 175                        |
|           | TOTAL FOR CATEGORY 26             | 0                   | 0                         | 175                        | 175                        |
| <b>33</b> | <b>PARENTAL INVOLVEMENT ADMIN</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 0                   | 0                         | -316                       | -316                       |
| 6130      | PUBLIC TRANS OUT-OF-STATE         | 0                   | 0                         | -55                        | -55                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE     | 0                   | 0                         | -93                        | -93                        |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | -405                       | -405                       |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 0                         | -67                        | -67                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 0                         | -116                       | -116                       |
| 6230      | PUBLIC TRANSPORTATION IN-STATE    | 0                   | 0                         | -34                        | -34                        |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | -44                        | -44                        |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | -615                       | -615                       |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | -33                        | -33                        |
| 7043      | PRINTING AND COPYING - B          | 0                   | 0                         | -104                       | -104                       |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | -16                        | -16                        |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | -6                         | -6                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | -138                       | -138                       |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | -375                       | -375                       |
| 7300      | DUES AND REGISTRATIONS            | 0                   | 0                         | 790                        | 790                        |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | -218                       | -218                       |
|           | TOTAL FOR CATEGORY 33             | 0                   | 0                         | -1,845                     | -1,845                     |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b> |                     |                           |                            |                            |

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -427                       | -427                       |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -427                       | -427                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | -3,396                     | -1,561                     |
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>           |                     |                           |                            |                            |
|                    | [See Attachment]                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 8,329                      | 11,499                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E275           | 0                   | 0                         | 8,329                      | 11,499                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                      |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                           | 0                   | 0                         | 2,490                      | 2,490                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                       | 0                   | 0                         | 35                         | 35                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                   | 0                   | 0                         | 27                         | 27                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                     | 0                   | 0                         | 1,410                      | 1,410                      |
|                    | TOTAL FOR CATEGORY 02                           | 0                   | 0                         | 3,962                      | 3,962                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                          |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                               | 0                   | 0                         | 23                         | 23                         |
| 6230               | PUBLIC TRANSPORTATION IN-STATE                  | 0                   | 0                         | 26                         | 26                         |
| 6240               | PERSONAL VEHICLE IN-STATE                       | 0                   | 0                         | 464                        | 464                        |
| 6250               | COMM AIR TRANS IN-STATE                         | 0                   | 0                         | 250                        | 250                        |
|                    | TOTAL FOR CATEGORY 03                           | 0                   | 0                         | 763                        | 763                        |
| <b>32</b>          | <b>COUNCIL ON PARENTAL INVOLVEMENT</b>          |                     |                           |                            |                            |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                    | 0                   | 0                         | 540                        | 3,710                      |
| 7760               | NON EMPLOYEE OUT-OF-STATE TRAVEL                | 0                   | 0                         | 3,064                      | 3,064                      |
|                    | TOTAL FOR CATEGORY 32                           | 0                   | 0                         | 3,604                      | 6,774                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275       | 0                   | 0                         | 8,329                      | 11,499                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 0                          | 2,450                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710           | 0                   | 0                         | 0                          | 2,450                      |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | 0                          | 330                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | 0                          | 2,120                      |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 0                          | 2,450                      |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 0                          | 2,450                      |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 2706     | 102,392             | 134,742                   | 140,936                    | 152,886                    |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2706 | 102,392             | 134,742                   | 140,936                    | 152,886                    |

## Section A1: Line Item Detail by GL

Budget Account: 2708 PUBLIC CHARTER SCHOOL LOAN PROGRAM

| Item No                                   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                               | <b>BASE</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                    |                     |                           |                            |                            |
| 2511                                      | BALANCE FORWARD FROM PREVIOUS YEAR | 706,896             | 579,951                   | 512,351                    | 385,406                    |
| 2512                                      | BALANCE FORWARD TO NEW YEAR        | -579,951            | 0                         | 0                          | 0                          |
| 4326                                      | TREASURER'S INTEREST DISTRIB       | 9,753               | 1,038                     | 9,753                      | 9,753                      |
| 4331                                      | INTEREST INCOME                    | 1,066               | 6,611                     | 1,066                      | 1,066                      |
| 4421                                      | LOAN REPAYMENT                     | 60,236              | 124,751                   | 60,236                     | 60,236                     |
| TOTAL REVENUES FOR DECISION UNIT B000     |                                    | 198,000             | 712,351                   | 583,406                    | 456,461                    |
| <b>EXPENDITURE</b>                        |                                    |                     |                           |                            |                            |
| <b>10</b>                                 | <b>CHARTER SCHOOL LOAN</b>         |                     |                           |                            |                            |
| 8600                                      | AID FOR EDUCATION AND TRAINING     | 0                   | 200,000                   | 0                          | 0                          |
| 8687                                      | CHARTER - FUTURO ACADEMY           | 58,000              | 0                         | 58,000                     | 58,000                     |
| 8692                                      | CHARTER - NV RISE ACADEMY          | 70,000              | 0                         | 70,000                     | 70,000                     |
| 8694                                      | CHARTER - NV PREP                  | 70,000              | 0                         | 70,000                     | 70,000                     |
| TOTAL FOR CATEGORY 10                     |                                    | 198,000             | 200,000                   | 198,000                    | 198,000                    |
| <b>86</b>                                 | <b>RESERVE</b>                     |                     |                           |                            |                            |
| 9178                                      | RESERVE - BAL FWD TO SUBSEQUENT FY | 0                   | 512,351                   | 385,406                    | 258,461                    |
| TOTAL FOR CATEGORY 86                     |                                    | 0                   | 512,351                   | 385,406                    | 258,461                    |
| TOTAL EXPENDITURES FOR DECISION UNIT B000 |                                    | 198,000             | 712,351                   | 583,406                    | 456,461                    |
| <b>M150</b>                               | <b>ADJUSTMENTS TO BASE</b>         |                     |                           |                            |                            |
|                                           | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                    |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                     |                     |                           |                            |                            |
| 2511                                      | BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                         | 0                          | 68,706                     |
| 4331                                      | INTEREST INCOME                    | 0                   | 0                         | 6,279                      | 1,344                      |
| 4421                                      | LOAN REPAYMENT                     | 0                   | 0                         | 64,427                     | 37,960                     |
| TOTAL REVENUES FOR DECISION UNIT M150     |                                    | 0                   | 0                         | 70,706                     | 108,010                    |
| <b>EXPENDITURE</b>                        |                                    |                     |                           |                            |                            |
| <b>10</b>                                 | <b>CHARTER SCHOOL LOAN</b>         |                     |                           |                            |                            |
| 8600                                      | AID FOR EDUCATION AND TRAINING     | 0                   | 0                         | 2,000                      | 2,000                      |
| TOTAL FOR CATEGORY 10                     |                                    | 0                   | 0                         | 2,000                      | 2,000                      |
| <b>86</b>                                 | <b>RESERVE</b>                     |                     |                           |                            |                            |
| 9178                                      | RESERVE - BAL FWD TO SUBSEQUENT FY | 0                   | 0                         | 68,706                     | 106,010                    |
| TOTAL FOR CATEGORY 86                     |                                    | 0                   | 0                         | 68,706                     | 106,010                    |
| TOTAL EXPENDITURES FOR DECISION UNIT M150 |                                    | 0                   | 0                         | 70,706                     | 108,010                    |



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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 2708     | 198,000             | 712,351                   | 654,112                    | 564,471                    |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2708 | 198,000             | 712,351                   | 654,112                    | 564,471                    |

## Section A1: Line Item Detail by GL

Budget Account: 2709 NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 5,933,173           | 8,062,039                 | 5,935,310                  | 5,952,403                  |
| 2510                                  | REVERSIONS                         | -160,402            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 257                 | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR   | 324,868             | 23,744                    | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR          | -23,743             | 0                         | 0                          | 0                          |
| 3505                                  | NV READY PRESCHOOL 84.419A         | 11,597,521          | 13,162,419                | 11,597,521                 | 11,597,521                 |
| 3587                                  | HEAD START GRANT 93.0014           | 46,631              | 125,000                   | 121,288                    | 121,288                    |
| 4670                                  | TRANSFER FROM HEALTH DIVISION      | 67,778              | 0                         | 67,778                     | 67,778                     |
| 4674                                  | TRANSFER FROM WELFARE 93.575       | 4,722,514           | 5,225,573                 | 5,146,807                  | 5,146,807                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 22,508,597          | 26,598,775                | 22,868,704                 | 22,885,797                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 619,800             | 806,688                   | 906,971                    | 921,087                    |
| 5200                                  | WORKERS COMPENSATION               | 9,394               | 10,405                    | 10,058                     | 10,403                     |
| 5300                                  | RETIREMENT                         | 127,694             | 137,723                   | 162,404                    | 164,451                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 2,907               | 3,188                     | 3,188                      | 3,188                      |
| 5500                                  | GROUP INSURANCE                    | 83,502              | 106,692                   | 106,692                    | 106,692                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 956                 | 996                       | 996                        | 996                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 14,566              | 20,491                    | 23,039                     | 23,398                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 712                 | 1,172                     | 1,270                      | 1,290                      |
| 5840                                  | MEDICARE                           | 8,713               | 11,697                    | 13,152                     | 13,358                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 5                   | 0                         | 5                          | 5                          |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 3,537               | 0                         | 3,537                      | 3,537                      |
| TOTAL FOR CATEGORY 01                 |                                    | 871,786             | 1,099,052                 | 1,231,312                  | 1,248,405                  |
| <b>04</b>                             | <b>OPERATING</b>                   |                     |                           |                            |                            |
| 7050                                  | EMPLOYEE BOND INSURANCE            | 18                  | 18                        | 18                         | 18                         |
| 7054                                  | AG TORT CLAIM ASSESSMENT           | 1,183               | 1,165                     | 1,165                      | 1,165                      |
| 7289                                  | EITS PHONE LINE AND VOICEMAIL      | 0                   | 125                       | 0                          | 0                          |
| 7296                                  | EITS LONG DISTANCE CHARGES         | 0                   | 18                        | 0                          | 0                          |
| 7533                                  | EITS EMAIL SERVICE                 | 0                   | 175                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 04                 |                                    | 1,201               | 1,501                     | 1,183                      | 1,183                      |
| <b>12</b>                             | <b>INDIRECT COST</b>               |                     |                           |                            |                            |
| 7394                                  | COST ALLOCATION - A                | 643                 | 53,600                    | 643                        | 643                        |
| TOTAL FOR CATEGORY 12                 |                                    | 643                 | 53,600                    | 643                        | 643                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>17</b> | <b>HEAD START COLLAB OFFICE 93.600</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 1,168                     | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 188                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 0                   | 794                       | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 697                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 48                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 433                       | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | -2,329                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 0                   | 263                       | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B               | 161                 | 2,298                     | 161                        | 161                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 30                  | 0                         | 30                         | 30                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 28                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 3,578               | 1,539                     | 3,578                      | 3,578                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 2,264               | 2,414                     | 2,264                      | 2,264                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 7,537               | 2,948                     | 7,537                      | 7,537                      |
| 7255      | B & G LEASE ASSESSMENT                 | 34                  | 40                        | 34                         | 34                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 28                  | 125                       | 28                         | 28                         |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 102                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 1                   | 40                        | 1                          | 1                          |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 126                       | 0                          | 0                          |
| 7394      | COST ALLOCATION - A                    | 7,556               | 14,750                    | 7,556                      | 7,556                      |
| 7533      | EITS EMAIL SERVICE                     | 105                 | 175                       | 105                        | 105                        |
| 8600      | AID FOR EDUCATION AND TRAINING         | 0                   | 23,452                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 17                  | 21,294              | 49,301                    | 21,294                     | 21,294                     |
| <b>21</b> | <b>CCDF QUALITY</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 570                 | 1,480                     | 570                        | 570                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 24                  | 33                        | 24                         | 24                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 42                  | 56                        | 42                         | 42                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 1,368                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 5,147               | 1,566                     | 5,147                      | 5,147                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 962                 | 179                       | 962                        | 962                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 1,864               | 2,970                     | 1,864                      | 1,864                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 372                 | 83                        | 372                        | 372                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 2,551               | 926                       | 2,551                      | 2,551                      |
| 6250      | COMM AIR TRANS IN-STATE                | 3,836               | 1,916                     | 3,836                      | 3,836                      |
| 7020      | OPERATING SUPPLIES                     | 0                   | 10                        | 0                          | 0                          |
| 7041      | PRINTING AND COPYING - A               | 0                   | 158                       | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B               | 471                 | 3,738                     | 471                        | 471                        |
| 7044      | PRINTING AND COPYING - C               | 0                   | 5,022                     | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                 | 40                  | 86                        | 40                         | 40                         |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 79                  | 0                         | 79                         | 79                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 5                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 74                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 1,196,251           | 1,950,557                 | 1,196,251                  | 1,196,251                  |
| 7100      | STATE OWNED BLDG RENT-B&G              | 5,931               | 6,323                     | 5,931                      | 5,931                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 11,766              | 7,731                     | 11,766                     | 11,766                     |
| 7255      | B & G LEASE ASSESSMENT                 | 89                  | 105                       | 89                         | 89                         |
| 7285      | POSTAGE - STATE MAILROOM               | 226                 | 0                         | 226                        | 226                        |
| 7286      | MAIL STOP-STATE MAILROM                | 0                   | 312                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 385                 | 499                       | 385                        | 385                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 388                 | 1,353                     | 388                        | 388                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 67                  | 41                        | 67                         | 67                         |
| 7300      | DUES AND REGISTRATIONS                 | 1,500               | 1,176                     | 1,500                      | 1,500                      |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 13,867              | 0                         | 13,867                     | 13,867                     |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 38                        | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                     | 1,235               | 1,674                     | 1,235                      | 1,235                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 474                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 1,980                     | 0                          | 0                          |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 1,110               | 0                         | 1,110                      | 1,110                      |
| 8600      | AID FOR EDUCATION AND TRAINING         | 0                   | 738,719                   | 0                          | 0                          |
| 8700      | AID TO INDIVIDUALS                     | 0                   | 2,083,942                 | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                 | 2,335,502           | 0                         | 2,335,502                  | 2,335,502                  |
| 9041      | TRANS TO AGING SERVICES (OAA)          | 218,997             | 0                         | 218,997                    | 218,997                    |
| 9042      | TRANS TO DHR - CHILDREN & DISABI       | 483,162             | 0                         | 483,162                    | 483,162                    |
|           | TOTAL FOR CATEGORY 21                  | 4,286,434           | 4,814,594                 | 4,286,434                  | 4,286,434                  |
| <b>22</b> | <b>CCDF QUALITY ADMIN</b>              |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 14                  | 0                         | 14                         | 14                         |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,670               | 0                         | 1,670                      | 1,670                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 56                  | 0                         | 56                         | 56                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 102                 | 0                         | 102                        | 102                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,382               | 0                         | 1,382                      | 1,382                      |
| 6200      | PER DIEM IN-STATE                      | 2,451               | 1,687                     | 2,451                      | 2,451                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 359                 | 158                       | 359                        | 359                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 553                 | 0                         | 553                        | 553                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 347                 | 246                       | 347                        | 347                        |
| 6250      | COMM AIR TRANS IN-STATE                | 3,431               | 2,313                     | 3,431                      | 3,431                      |
| 7020      | OPERATING SUPPLIES                     | 183                 | 0                         | 183                        | 183                        |
| 7043      | PRINTING AND COPYING - B               | 124                 | 0                         | 124                        | 124                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 22                  | 0                         | 22                         | 22                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 1                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 21                        | 0                          | 0                          |

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| Item No   | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7100      | STATE OWNED BLDG RENT-B&G        | 1,688               | 1,800                     | 1,688                      | 1,688                      |
| 7110      | NON-STATE OWNED OFFICE RENT      | 10,170              | 2,201                     | 10,170                     | 10,170                     |
| 7230      | MINOR IMPRV-BLGS/FIXTRS          | 480                 | 0                         | 480                        | 480                        |
| 7255      | B & G LEASE ASSESSMENT           | 25                  | 30                        | 25                         | 25                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL    | 138                 | 0                         | 138                        | 138                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE   | 129                 | 0                         | 129                        | 129                        |
| 7296      | EITS LONG DISTANCE CHARGES       | 225                 | 40                        | 225                        | 225                        |
| 7300      | DUES AND REGISTRATIONS           | 0                   | 72                        | 0                          | 0                          |
| 7380      | EMPLOYEE MOVING COSTS            | 425                 | 0                         | 425                        | 425                        |
| 7394      | COST ALLOCATION - A              | 64,393              | 53,378                    | 64,393                     | 64,393                     |
| 7533      | EITS EMAIL SERVICE               | 175                 | 0                         | 175                        | 175                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL     | 302                 | 0                         | 302                        | 302                        |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL | 385                 | 0                         | 385                        | 385                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A     | 2,435               | 0                         | 2,435                      | 2,435                      |
|           | TOTAL FOR CATEGORY 22            | 91,664              | 61,947                    | 91,664                     | 91,664                     |
| <b>25</b> | <b>TITLE NEEDED</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                        | 55,238              | 0                         | 55,238                     | 55,238                     |
| 8780      | AID TO NON-PROFIT ORGS           | 12,540              | 0                         | 12,540                     | 12,540                     |
|           | TOTAL FOR CATEGORY 25            | 67,778              | 0                         | 67,778                     | 67,778                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>      |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE               | 58                  | 175                       | 58                         | 58                         |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT   | 2,350               | 2,539                     | 2,539                      | 2,539                      |
| 7556      | EITS SECURITY ASSESSMENT         | 1,134               | 1,544                     | 1,544                      | 1,544                      |
|           | TOTAL FOR CATEGORY 26            | 3,542               | 4,258                     | 4,141                      | 4,141                      |
| <b>33</b> | <b>NV READY PDG ADMIN 84419A</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE            | 252                 | 0                         | 252                        | 252                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE        | 13                  | 0                         | 13                         | 13                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 603                 | 0                         | 603                        | 603                        |
| 6200      | PER DIEM IN-STATE                | 3,551               | 3,698                     | 3,551                      | 3,551                      |
| 6210      | FS DAILY RENTAL IN-STATE         | 280                 | 316                       | 280                        | 280                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE   | 169                 | 0                         | 169                        | 169                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE   | 60                  | 30                        | 60                         | 60                         |
| 6240      | PERSONAL VEHICLE IN-STATE        | 511                 | 467                       | 511                        | 511                        |
| 6250      | COMM AIR TRANS IN-STATE          | 5,029               | 4,130                     | 5,029                      | 5,029                      |
| 7020      | OPERATING SUPPLIES               | 1,152               | 1,356                     | 1,152                      | 1,152                      |
| 7021      | OPERATING SUPPLIES-A             | 0                   | 202                       | 0                          | 0                          |
| 7041      | PRINTING AND COPYING - A         | 0                   | 57                        | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B         | 1,853               | 8,641                     | 1,853                      | 1,853                      |
| 7044      | PRINTING AND COPYING - C         | 0                   | 611                       | 0                          | 0                          |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045                  | STATE PRINTING CHARGES                 | 1,737               | 100                       | 1,737                      | 1,737                      |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 134                 | 0                         | 134                        | 134                        |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 8                         | 0                          | 0                          |
| 705B                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 126                       | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 448,088             | 211,751                   | 448,088                    | 448,088                    |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 10,115              | 10,784                    | 10,115                     | 10,115                     |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 18,995              | 13,189                    | 18,995                     | 18,995                     |
| 7113                  | NON-STATE OWNED MEETING ROOM RENT      | 180                 | 80                        | 180                        | 180                        |
| 7255                  | B & G LEASE ASSESSMENT                 | 152                 | 178                       | 152                        | 152                        |
| 7285                  | POSTAGE - STATE MAILROOM               | 62                  | 534                       | 62                         | 62                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 711                 | 748                       | 711                        | 711                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 3,417               | 2,347                     | 3,417                      | 3,417                      |
| 7296                  | EITS LONG DISTANCE CHARGES             | 516                 | 98                        | 516                        | 516                        |
| 7300                  | DUES AND REGISTRATIONS                 | 1,479               | 300                       | 1,479                      | 1,479                      |
| 7301                  | MEMBERSHIP DUES                        | 200                 | 0                         | 200                        | 200                        |
| 7320                  | INSTRUCTIONAL SUPPLIES                 | 2,421               | 0                         | 2,421                      | 2,421                      |
| 7394                  | COST ALLOCATION - A                    | 109,029             | 73,255                    | 109,029                    | 109,029                    |
| 7533                  | EITS EMAIL SERVICE                     | 1,107               | 1,049                     | 1,107                      | 1,107                      |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 55                  | 0                         | 55                         | 55                         |
| 7980                  | OPERATING LEASE PAYMENTS               | 0                   | 675                       | 0                          | 0                          |
| 8241                  | NEW FURNISHINGS <\$5,000 - A           | 406                 | 0                         | 406                        | 406                        |
| TOTAL FOR CATEGORY 33 |                                        | 612,277             | 334,730                   | 612,277                    | 612,277                    |
| <b>34</b>             | <b>NEVADA READY 84.419A</b>            |                     |                           |                            |                            |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 474                       | 0                          | 0                          |
| 8600                  | AID FOR EDUCATION AND TRAINING         | 0                   | 20,125,822                | 0                          | 0                          |
| 8601                  | CARSON CITY SCHOOL DISTRICT            | 648,963             | 0                         | 648,963                    | 648,963                    |
| 8602                  | CHURCHILL CO SCHOOL DISTRICT           | 1,096,349           | 383                       | 1,096,349                  | 1,096,349                  |
| 8605                  | ELKO CO SCHOOL DISTRICT                | 91,183              | 0                         | 91,183                     | 91,183                     |
| 8608                  | HUMBOLDT CO SCHOOL DISTRICT            | 281,382             | 0                         | 281,382                    | 281,382                    |
| 8611                  | LYON CO SCHOOL DISTRICT                | 1,566,711           | 0                         | 1,566,711                  | 1,566,711                  |
| 8612                  | MINERAL CO SCHOOL DISTRICT             | 98,000              | 0                         | 98,000                     | 98,000                     |
| 8613                  | NYE CO SCHOOL DISTRICT                 | 1,095,299           | 0                         | 1,095,299                  | 1,095,299                  |
| 8614                  | PERSHING CO SCHOOL DISTRICT            | 118,600             | 0                         | 118,600                    | 118,600                    |
| 8616                  | WASHOE CO SCHOOL DISTRICT              | 1,797,565           | 0                         | 1,797,565                  | 1,797,565                  |
| 8617                  | WHITE PINE CO SCHOOL DISTRICT          | 165,385             | 0                         | 165,385                    | 165,385                    |
| 8645                  | GREAT BASIN COMM COLLEGE               | 50,810              | 0                         | 50,810                     | 50,810                     |
| 8780                  | AID TO NON-PROFIT ORGS                 | 6,882,322           | 0                         | 6,882,322                  | 6,882,322                  |
| 8781                  | AID TO NON-PROFIT ORGS-A               | 719,602             | 0                         | 719,602                    | 719,602                    |
| 9028                  | TRANS TO HISTORICAL SOCIETY            | 1,898,941           | 0                         | 1,898,941                  | 1,898,941                  |
| TOTAL FOR CATEGORY 34 |                                        | 16,511,112          | 20,126,679                | 16,511,112                 | 16,511,112                 |

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|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>35</b>          | <b>NPDG - TECH ASST</b>                         |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                           | 2,895               | 4,670                     | 2,895                      | 2,895                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                       | 59                  | 141                       | 59                         | 59                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                   | 92                  | 177                       | 92                         | 92                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                     | 2,293               | 4,662                     | 2,293                      | 2,293                      |
| 6200               | PER DIEM IN-STATE                               | 4,569               | 0                         | 4,569                      | 4,569                      |
| 6210               | FS DAILY RENTAL IN-STATE                        | 957                 | 0                         | 957                        | 957                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                  | 456                 | 0                         | 456                        | 456                        |
| 6222               | AUTO MISC - IN-STATE-B                          | 61                  | 0                         | 61                         | 61                         |
| 6240               | PERSONAL VEHICLE IN-STATE                       | 734                 | 0                         | 734                        | 734                        |
| 6250               | COMM AIR TRANS IN-STATE                         | 2,503               | 0                         | 2,503                      | 2,503                      |
| 7000               | OPERATING                                       | 0                   | 18,200                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 35                           | 14,619              | 27,850                    | 14,619                     | 14,619                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 5,128               | 5,128                     | 5,128                      | 5,128                      |
|                    | TOTAL FOR CATEGORY 82                           | 5,128               | 5,128                     | 5,128                      | 5,128                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 5,761               | 5,766                     | 5,761                      | 5,761                      |
|                    | TOTAL FOR CATEGORY 87                           | 5,761               | 5,766                     | 5,761                      | 5,761                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                       | 15,358              | 0                         | 15,358                     | 15,358                     |
| 9159               | STATEWIDE COST ALLOCATION                       | 0                   | 14,369                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                           | 15,358              | 14,369                    | 15,358                     | 15,358                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 22,508,597          | 26,598,775                | 22,868,704                 | 22,885,797                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | -1,138                     | -1,138                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | -1,138                     | -1,138                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>17</b>          | <b>HEAD START COLLAB OFFICE 93.600</b>          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 17                           | 0                   | 0                         | -39                        | -39                        |
| <b>21</b>          | <b>CCDF QUALITY</b>                             |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -49                        | -49                        |
|                    | TOTAL FOR CATEGORY 21                           | 0                   | 0                         | -49                        | -49                        |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>22</b>          | <b>CCDF QUALITY ADMIN</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 22                     | 0                   | 0                         | -13                        | -13                        |
| <b>33</b>          | <b>NV READY PDG ADMIN 84419A</b>          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -52                        | -52                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 33                     | 0                   | 0                         | -53                        | -53                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 5                          | 5                          |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 5                          | 5                          |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -989                       | -989                       |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -989                       | -989                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -1,138                     | -1,138                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 277,821                    | 266,796                    |
| 3505               | NV READY PRESCHOOL 84.419A                | 0                   | 0                         | -11,211,890                | -11,200,856                |
| 4674               | TRANSFER FROM WELFARE 93.575              | 0                   | 0                         | 2,655                      | 2,655                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -10,931,414                | -10,931,405                |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -3,537                     | -3,537                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -3,537                     | -3,537                     |
| <b>12</b>          | <b>INDIRECT COST</b>                      |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                       | 0                   | 0                         | 246,046                    | 252,358                    |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 246,046                    | 252,358                    |
| <b>17</b>          | <b>HEAD START COLLAB OFFICE 93.600</b>    |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -30                        | -30                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 4                          | 4                          |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 28                         | 28                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -1,078                     | -1,078                     |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 150                        | 150                        |



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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -153                       | 38                         |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 44                         | 44                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 385                        | 385                        |
| 7394      | COST ALLOCATION - A                    | 0                   | 0                         | -5,126                     | -5,090                     |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 17                         | 17                         |
|           | TOTAL FOR CATEGORY 17                  | 0                   | 0                         | -5,759                     | -5,532                     |
| <b>21</b> | <b>CCDF QUALITY</b>                    |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -1,864                     | -1,864                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -79                        | -79                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 7                          | 7                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 74                         | 74                         |
| 7060      | CONTRACTS                              | 0                   | 0                         | 761,511                    | 761,511                    |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 392                        | 392                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 1,139                      | 1,505                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 61                         | 61                         |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 0                         | -15                        | -15                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 138                        | 138                        |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 0                         | -1,150                     | -1,150                     |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -641                       | -641                       |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -1,110                     | -1,110                     |
| 8700      | AID TO INDIVIDUALS                     | 0                   | 0                         | 2,321,584                  | 2,317,617                  |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | -2,335,502                 | -2,335,502                 |
|           | TOTAL FOR CATEGORY 21                  | 0                   | 0                         | 744,545                    | 740,944                    |
| <b>22</b> | <b>CCDF QUALITY ADMIN</b>              |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -22                        | -22                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 4                          | 4                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 21                         | 21                         |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 112                        | 112                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -3,506                     | -3,334                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 46                         | 46                         |
| 7394      | COST ALLOCATION - A                    | 0                   | 0                         | -55,716                    | -55,684                    |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 175                        | 175                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -2,435                     | -2,435                     |
|           | TOTAL FOR CATEGORY 22                  | 0                   | 0                         | -61,321                    | -61,117                    |
| <b>25</b> | <b>TITLE NEEDED</b>                    |                     |                           |                            |                            |
| 8700      | AID TO INDIVIDUALS                     | 0                   | 0                         | 12,540                     | 12,540                     |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | -12,540                    | -12,540                    |
|           | TOTAL FOR CATEGORY 25                  | 0                   | 0                         | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -58                        | -58                        |
|           | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | -58                        | -58                        |
| <b>33</b> | <b>NV READY PDG ADMIN 84419A</b>       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | -164                       | -164                       |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 0                         | -8                         | -8                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | -392                       | -392                       |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | -2,308                     | -2,308                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 0                         | -110                       | -110                       |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 0                   | 0                         | -39                        | -39                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | -332                       | -332                       |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 0                         | -3,269                     | -3,269                     |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | -748                       | -748                       |
| 7043      | PRINTING AND COPYING - B               | 0                   | 0                         | -1,210                     | -1,201                     |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 0                         | -1,129                     | -1,129                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -134                       | -134                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 9                          | 9                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 126                        | 126                        |
| 7060      | CONTRACTS                              | 0                   | 0                         | -383,554                   | -383,554                   |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 669                        | 669                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -1,352                     | -854                       |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 0                   | 0                         | -117                       | -117                       |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 52                         | 52                         |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 0                         | -41                        | -41                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -160                       | -160                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | -2,221                     | -2,221                     |
| 7296      | EITS LONG DISTANCE CHARGES             | 0                   | 0                         | -289                       | -289                       |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 0                         | -891                       | -891                       |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | -200                       | -200                       |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 0                         | -1,576                     | -1,576                     |
| 7394      | COST ALLOCATION - A                    | 0                   | 0                         | -72,489                    | -77,474                    |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 467                        | 467                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -55                        | -55                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -406                       | -406                       |
|           | TOTAL FOR CATEGORY 33                  | 0                   | 0                         | -471,871                   | -476,349                   |
| <b>34</b> | <b>NEVADA READY 84.419A</b>            |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING         | 0                   | 0                         | 2,091,873                  | 2,093,218                  |
| 8601      | CARSON CITY SCHOOL DISTRICT            | 0                   | 0                         | -648,963                   | -648,963                   |
| 8602      | CHURCHILL CO SCHOOL DISTRICT           | 0                   | 0                         | -1,096,349                 | -1,096,349                 |
| 8605      | ELKO CO SCHOOL DISTRICT                | 0                   | 0                         | -91,183                    | -91,183                    |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8608               | HUMBOLDT CO SCHOOL DISTRICT                     | 0                   | 0                         | -281,382                   | -281,382                   |
| 8611               | LYON CO SCHOOL DISTRICT                         | 0                   | 0                         | -1,566,711                 | -1,566,711                 |
| 8612               | MINERAL CO SCHOOL DISTRICT                      | 0                   | 0                         | -98,000                    | -98,000                    |
| 8613               | NYE CO SCHOOL DISTRICT                          | 0                   | 0                         | -1,095,299                 | -1,095,299                 |
| 8614               | PERSHING CO SCHOOL DISTRICT                     | 0                   | 0                         | -118,600                   | -118,600                   |
| 8616               | WASHOE CO SCHOOL DISTRICT                       | 0                   | 0                         | -1,797,565                 | -1,797,565                 |
| 8617               | WHITE PINE CO SCHOOL DISTRICT                   | 0                   | 0                         | -165,385                   | -165,385                   |
| 8645               | GREAT BASIN COMM COLLEGE                        | 0                   | 0                         | -50,810                    | -50,810                    |
| 8700               | AID TO INDIVIDUALS                              | 0                   | 0                         | 3,059,479                  | 3,059,479                  |
| 8780               | AID TO NON-PROFIT ORGS                          | 0                   | 0                         | -6,882,322                 | -6,882,322                 |
| 8781               | AID TO NON-PROFIT ORGS-A                        | 0                   | 0                         | -719,602                   | -719,602                   |
| 9028               | TRANS TO HISTORICAL SOCIETY                     | 0                   | 0                         | -1,898,941                 | -1,898,941                 |
|                    | TOTAL FOR CATEGORY 34                           | 0                   | 0                         | -11,359,760                | -11,358,415                |
| <b>35</b>          | <b>NPDG - TECH ASST</b>                         |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                           | 0                   | 0                         | -2,895                     | -2,895                     |
| 6130               | PUBLIC TRANS OUT-OF-STATE                       | 0                   | 0                         | -59                        | -59                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                   | 0                   | 0                         | -92                        | -92                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                     | 0                   | 0                         | -2,293                     | -2,293                     |
| 6200               | PER DIEM IN-STATE                               | 0                   | 0                         | -4,569                     | -4,569                     |
| 6210               | FS DAILY RENTAL IN-STATE                        | 0                   | 0                         | -909                       | -909                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                  | 0                   | 0                         | -456                       | -456                       |
| 6222               | AUTO MISC - IN-STATE-B                          | 0                   | 0                         | -61                        | -61                        |
| 6240               | PERSONAL VEHICLE IN-STATE                       | 0                   | 0                         | -734                       | -734                       |
| 6250               | COMM AIR TRANS IN-STATE                         | 0                   | 0                         | -2,503                     | -2,503                     |
|                    | TOTAL FOR CATEGORY 35                           | 0                   | 0                         | -14,571                    | -14,571                    |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -5,128                     | -5,128                     |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -5,128                     | -5,128                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | -10,931,414                | -10,931,405                |
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 4674               | TRANSFER FROM WELFARE 93.575                    | 0                   | 0                         | 48,949                     | 60,593                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E275           | 0                   | 0                         | 48,949                     | 60,593                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                |                     |                           |                            |                            |
| 5100               | SALARIES                                        | 0                   | 0                         | 30,309                     | 41,817                     |
| 5200               | WORKERS COMPENSATION                            | 0                   | 0                         | 718                        | 874                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5300               | RETIREMENT                                | 0                   | 0                         | 4,395                      | 6,063                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 770                        | 1,062                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 42                         | 58                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 439                        | 606                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 43,690                     | 59,720                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 99                         | 99                         |
| <b>21</b>          | <b>CCDF QUALITY</b>                       |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 34                         | 46                         |
| 7043               | PRINTING AND COPYING - B                  | 0                   | 0                         | 23                         | 31                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 125                        | 125                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 42                         | 56                         |
| 7299               | TELEPHONE & DATA WIRING                   | 0                   | 0                         | 170                        | 0                          |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 175                        | 175                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 330                        | 0                          |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 2,383                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,537                      | 0                          |
|                    | TOTAL FOR CATEGORY 21                     | 0                   | 0                         | 4,819                      | 433                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 341                        | 341                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275 | 0                   | 0                         | 48,949                     | 60,593                     |
| <b>E276</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 11,485,718                 | 11,496,755                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E276     | 0                   | 0                         | 11,485,718                 | 11,496,755                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 289,651                    | 298,769                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 3,303                      | 3,519                      |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5300      | RETIREMENT                        | 0                   | 0                         | 41,999                     | 43,322                     |
| 5400      | PERSONNEL ASSESSMENT              | 0                   | 0                         | 1,063                      | 1,063                      |
| 5500      | GROUP INSURANCE                   | 0                   | 0                         | 35,564                     | 35,564                     |
| 5700      | PAYROLL ASSESSMENT                | 0                   | 0                         | 332                        | 332                        |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE | 0                   | 0                         | 7,358                      | 7,590                      |
| 5800      | UNEMPLOYMENT COMPENSATION         | 0                   | 0                         | 406                        | 418                        |
| 5840      | MEDICARE                          | 0                   | 0                         | 4,200                      | 4,333                      |
|           | TOTAL FOR CATEGORY 01             | 0                   | 0                         | 383,876                    | 394,910                    |
| <b>04</b> | <b>OPERATING</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | 6                          | 6                          |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 388                        | 388                        |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 394                        | 394                        |
| <b>21</b> | <b>CCDF QUALITY</b>               |                     |                           |                            |                            |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | 15                         | 15                         |
|           | TOTAL FOR CATEGORY 21             | 0                   | 0                         | 15                         | 15                         |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT    | 0                   | 0                         | 846                        | 846                        |
| 7556      | EITS SECURITY ASSESSMENT          | 0                   | 0                         | 515                        | 515                        |
|           | TOTAL FOR CATEGORY 26             | 0                   | 0                         | 1,361                      | 1,361                      |
| <b>33</b> | <b>NV READY PDG ADMIN 84419A</b>  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 0                   | 0                         | 164                        | 164                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE         | 0                   | 0                         | 8                          | 8                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE       | 0                   | 0                         | 392                        | 392                        |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | 2,308                      | 2,308                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 0                         | 182                        | 182                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 0                         | 110                        | 110                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE    | 0                   | 0                         | 39                         | 39                         |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | 332                        | 332                        |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | 3,269                      | 3,269                      |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 748                        | 748                        |
| 7043      | PRINTING AND COPYING - B          | 0                   | 0                         | 1,210                      | 1,210                      |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | 1,129                      | 1,129                      |
| 7060      | CONTRACTS                         | 0                   | 0                         | 50,000                     | 50,000                     |
| 7113      | NON-STATE OWNED MEETING ROOM RENT | 0                   | 0                         | 117                        | 117                        |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | 41                         | 41                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 499                        | 499                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 2,221                      | 2,221                      |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 289                        | 289                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7320               | INSTRUCTIONAL SUPPLIES                    | 0                   | 0                         | 1,576                      | 1,576                      |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 699                        | 699                        |
|                    | TOTAL FOR CATEGORY 33                     | 0                   | 0                         | 65,333                     | 65,333                     |
| <b>34</b>          | <b>NEVADA READY 84.419A</b>               |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING            | 0                   | 0                         | 4,578,783                  | 4,578,786                  |
| 8700               | AID TO INDIVIDUALS                        | 0                   | 0                         | 4,542,445                  | 4,542,445                  |
| 9028               | TRANS TO HISTORICAL SOCIETY               | 0                   | 0                         | 1,898,941                  | 1,898,941                  |
|                    | TOTAL FOR CATEGORY 34                     | 0                   | 0                         | 11,020,169                 | 11,020,172                 |
| <b>35</b>          | <b>NPDG - TECH ASST</b>                   |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 2,895                      | 2,895                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 58                         | 58                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 92                         | 92                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 2,293                      | 2,293                      |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 4,569                      | 4,569                      |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 909                        | 909                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 456                        | 456                        |
| 6222               | AUTO MISC - IN-STATE-B                    | 0                   | 0                         | 61                         | 61                         |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 734                        | 734                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 2,503                      | 2,503                      |
|                    | TOTAL FOR CATEGORY 35                     | 0                   | 0                         | 14,570                     | 14,570                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E276 | 0                   | 0                         | 11,485,718                 | 11,496,755                 |
| <b>E491</b>        | <b>EXPIRING GRANT/PROGRAM</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3505               | NV READY PRESCHOOL 84.419A                | 0                   | 0                         | -385,631                   | -396,665                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E491     | 0                   | 0                         | -385,631                   | -396,665                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -289,651                   | -298,769                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -3,303                     | -3,519                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | -41,999                    | -43,322                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -1,063                     | -1,063                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -35,564                    | -35,564                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -332                       | -332                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -7,358                     | -7,590                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -406                       | -418                       |
| 5840               | MEDICARE                                  | 0                   | 0                         | -4,200                     | -4,333                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -383,876                   | -394,910                   |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | -6                         | -6                         |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | -388                       | -388                       |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -394                       | -394                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | -846                       | -846                       |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | -515                       | -515                       |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -1,361                     | -1,361                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E491        | 0                   | 0                         | -385,631                   | -396,665                   |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 27,305                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 27,305                     | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>33</b>          | <b>NV READY PDG ADMIN 84419A</b>                 |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 2,388                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 24,917                     | 0                          |
|                    | TOTAL FOR CATEGORY 33                            | 0                   | 0                         | 27,305                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 27,305                     | 0                          |
| <b>E910</b>        | <b>B&amp;G RENT ADJUSTMENT</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -12,821                    | -12,821                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E910            | 0                   | 0                         | -12,821                    | -12,821                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>17</b>          | <b>HEAD START COLLAB OFFICE 93.600</b>           |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | -27                        | -27                        |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | -2,314                     | -2,314                     |
|                    | TOTAL FOR CATEGORY 17                            | 0                   | 0                         | -2,341                     | -2,341                     |
| <b>21</b>          | <b>CCDF QUALITY</b>                              |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | -32                        | -32                        |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | -2,686                     | -2,686                     |
|                    | TOTAL FOR CATEGORY 21                            | 0                   | 0                         | -2,718                     | -2,718                     |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>22</b> | <b>CCDF QUALITY ADMIN</b>                  |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -20                        | -20                        |
| 7100      | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -1,725                     | -1,725                     |
|           | TOTAL FOR CATEGORY 22                      | 0                   | 0                         | -1,745                     | -1,745                     |
| <b>33</b> | <b>NV READY PDG ADMIN 84419A</b>           |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -69                        | -69                        |
| 7100      | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -5,948                     | -5,948                     |
|           | TOTAL FOR CATEGORY 33                      | 0                   | 0                         | -6,017                     | -6,017                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E910  | 0                   | 0                         | -12,821                    | -12,821                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 2709     | 22,508,597          | 26,598,775                | 23,099,672                 | 23,101,116                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2709 | 22,508,597          | 26,598,775                | 23,099,672                 | 23,101,116                 |



## Section A1: Line Item Detail by GL

Budget Account: 2711 STATE PUBLIC CHARTER SCHOOL AUTHORITY

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 2,683,580           | 4,422,341                 | 4,347,043                  | 4,422,341                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | 0                   | 0                         | 0                          | 0                          |
| 3722               | CHARTER SCHOOL FEES                   | 3,753,899           | 3,373,097                 | 2,753,040                  | 2,683,467                  |
| 4326               | TREASURER'S INTEREST DISTRIB          | 20,286              | 4,444                     | 20,286                     | 20,286                     |
| 4661               | TRANS FROM EDUC - FED TITLE IA        | 1,808,686           | 2,164,265                 | 1,808,686                  | 1,808,686                  |
| 4662               | TRANS FROM EDUC - FED TITLE III       | 109,333             | 137,684                   | 109,333                    | 109,333                    |
| 4663               | TRANS FROM EDUC - FED TITLE IIA       | 493,043             | 237,386                   | 493,043                    | 493,043                    |
| 4665               | TRANS FROM ED - SPECIAL EDUCAT        | 0                   | 3,034,446                 | 0                          | 0                          |
| 4667               | TRANS FROM EDUC - EARLY CHILDHOOD     | 20,895              | 26,419                    | 20,895                     | 20,895                     |
| 4668               | TRANS FROM ED- STATE ELL              | 887,949             | 817,843                   | 887,949                    | 887,949                    |
| 4669               | TRANS FROM EDUC - PRE-SCHOOL          | 1,898,941           | 3,368,090                 | 1,898,941                  | 1,898,941                  |
| 4671               | TRANSFER FROM EDUC-SPECIAL ED         | 3,463,206           | 0                         | 3,463,206                  | 3,463,206                  |
| 4672               | TRANS FROM ED - NEW NV ED PLAN        | 958,800             | 945,600                   | 958,800                    | 958,800                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 16,098,618          | 18,531,615                | 16,761,222                 | 16,766,947                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 884,650             | 1,220,566                 | 1,377,508                  | 1,383,077                  |
| 5200               | WORKERS COMPENSATION                  | 12,244              | 14,388                    | 14,376                     | 14,490                     |
| 5300               | RETIREMENT                            | 168,672             | 226,424                   | 254,885                    | 254,697                    |
| 5400               | PERSONNEL ASSESSMENT                  | 4,118               | 4,517                     | 4,517                      | 4,517                      |
| 5500               | GROUP INSURANCE                       | 93,007              | 151,147                   | 151,147                    | 151,147                    |
| 5700               | PAYROLL ASSESSMENT                    | 1,355               | 1,412                     | 1,412                      | 1,412                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 20,789              | 31,004                    | 34,989                     | 35,132                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 1,064               | 1,770                     | 1,928                      | 1,937                      |
| 5810               | OVERTIME PAY                          | 3,958               | 0                         | 3,958                      | 3,958                      |
| 5840               | MEDICARE                              | 13,060              | 17,699                    | 19,977                     | 20,055                     |
| 5860               | BOARD AND COMMISSION PAY              | 5,360               | 6,720                     | 5,360                      | 5,360                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 12,272              | 0                         | 12,272                     | 12,272                     |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF         | 12,471              | 0                         | 12,471                     | 12,471                     |
|                    | TOTAL FOR CATEGORY 01                 | 1,233,020           | 1,675,647                 | 1,894,800                  | 1,900,525                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 6,757               | 7,153                     | 6,757                      | 6,757                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 232                 | 0                         | 232                        | 232                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 98                  | 66                        | 98                         | 98                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 146                 | 213                       | 146                        | 146                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 2,671               | 2,883                     | 2,671                      | 2,671                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 02                  | 9,904               | 10,315                    | 9,904                      | 9,904                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 9,981               | 11,208                    | 9,981                      | 9,981                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 1,365               | 979                       | 1,365                      | 1,365                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 1,501               | 3,096                     | 1,501                      | 1,501                      |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 965                 | 258                       | 965                        | 965                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 1,105               | 1,615                     | 1,105                      | 1,105                      |
| 6250      | COMM AIR TRANS IN-STATE                | 15,833              | 19,247                    | 15,833                     | 15,833                     |
|           | TOTAL FOR CATEGORY 03                  | 30,750              | 36,403                    | 30,750                     | 30,750                     |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 5,916               | 4,671                     | 5,916                      | 5,916                      |
| 7021      | OPERATING SUPPLIES-A                   | 1,311               | 0                         | 1,311                      | 1,311                      |
| 7030      | FREIGHT CHARGES                        | 377                 | 257                       | 377                        | 377                        |
| 7044      | PRINTING AND COPYING - C               | 4,697               | 5,416                     | 4,697                      | 4,697                      |
| 7045      | STATE PRINTING CHARGES                 | 305                 | 250                       | 305                        | 305                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 25                  | 25                        | 26                         | 26                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 57                  | 0                         | 57                         | 57                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,676               | 1,650                     | 1,650                      | 1,650                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 62                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 6,536               | 114                       | 6,536                      | 6,536                      |
| 7061      | CONTRACTS - A                          | 0                   | 884,910                   | 0                          | 0                          |
| 7062      | CONTRACTS - B                          | 0                   | 35,141                    | 0                          | 0                          |
| 7070      | CONTRACTS - J                          | 5,999               | 76,560                    | 5,999                      | 5,999                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 83,221              | 107,261                   | 83,221                     | 83,221                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 233                 | 355                       | 233                        | 233                        |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                | 1,541               | 0                         | 1,541                      | 1,541                      |
| 7250      | B & G EXTRA SERVICES                   | 114                 | 0                         | 114                        | 114                        |
| 7255      | B & G LEASE ASSESSMENT                 | 1,029               | 1,300                     | 1,029                      | 1,029                      |
| 7280      | OUTSIDE POSTAGE                        | 24                  | 0                         | 24                         | 24                         |
| 7285      | POSTAGE - STATE MAILROOM               | 195                 | 319                       | 195                        | 195                        |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 4,366                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,417               | 2,486                     | 2,417                      | 2,417                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 4,414               | 7,272                     | 4,414                      | 4,414                      |
| 7294      | CONFERENCE CALL CHARGES                | 338                 | 2,584                     | 338                        | 338                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 827                 | 595                       | 827                        | 827                        |
| 7300      | DUES AND REGISTRATIONS                 | 9,281               | 7,989                     | 9,281                      | 9,281                      |
| 7302      | REGISTRATION FEES                      | 0                   | 3,000                     | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 66,932              | 51,456                    | 66,932                     | 66,932                     |
| 7370      | PUBLICATIONS AND PERIODICALS           | 1,741               | 638                       | 1,741                      | 1,741                      |
| 7637      | NOTARY FEE APPLY OR RENEW              | 290                 | 0                         | 290                        | 290                        |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7980      | OPERATING LEASE PAYMENTS           | 4,955               | 4,955                     | 4,955                      | 4,955                      |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A    | 1,178               | 0                         | 1,178                      | 1,178                      |
|           | TOTAL FOR CATEGORY 04              | 207,514             | 1,203,632                 | 207,489                    | 207,489                    |
| <b>05</b> | <b>EQUIPMENT</b>                   |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A       | 13,865              | 0                         | 13,865                     | 13,865                     |
|           | TOTAL FOR CATEGORY 05              | 13,865              | 0                         | 13,865                     | 13,865                     |
| <b>13</b> | <b>FEDERAL SPECIAL EDUCATION</b>   |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 2,107               | 4,034                     | 2,107                      | 2,107                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 0                   | 438                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 0                   | 294                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 2,050               | 4,948                     | 2,050                      | 2,050                      |
| 6200      | PER DIEM IN-STATE                  | 2,411               | 5,854                     | 2,411                      | 2,411                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 518                 | 1,079                     | 518                        | 518                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 83                  | 471                       | 83                         | 83                         |
| 6240      | PERSONAL VEHICLE IN-STATE          | 171                 | 580                       | 171                        | 171                        |
| 6250      | COMM AIR TRANS IN-STATE            | 3,798               | 7,895                     | 3,798                      | 3,798                      |
| 7000      | OPERATING                          | 0                   | 946,366                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                 | 0                   | 39                        | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                    | 33                  | 23                        | 33                         | 33                         |
| 7044      | PRINTING AND COPYING - C           | 0                   | 400                       | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES            | 0                   | 41                        | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS             | 4,235               | 2,914                     | 4,235                      | 4,235                      |
| 7301      | MEMBERSHIP DUES                    | 150                 | 0                         | 150                        | 150                        |
| 7320      | INSTRUCTIONAL SUPPLIES             | 0                   | 2,779                     | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS       | 1,078               | 834                       | 1,078                      | 1,078                      |
| 7430      | PROFESSIONAL SERVICES              | 7,848               | 7,812                     | 7,848                      | 7,848                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 4,302               | 0                         | 4,302                      | 4,302                      |
| 8623      | CHARTER-NEVADA LEADERSHIP          | 266,534             | 252,960                   | 266,534                    | 266,534                    |
| 8625      | CHARTER-SIERRA CREST ACADEMY       | 383,750             | 158,235                   | 383,750                    | 383,750                    |
| 8627      | CHARTER-WASHOE TEAM ACADEMY        | 23,046              | 22,605                    | 23,046                     | 23,046                     |
| 8628      | CHARTER-CLARK TEAM ACADEMY         | 274,404             | 235,139                   | 274,404                    | 274,404                    |
| 8630      | AID OR GRANTS TO SCHOOLS           | 65,777              | 50,592                    | 65,777                     | 65,777                     |
| 8637      | CHARTER-ODYSSEY SECONDARY          | 167,176             | 52,745                    | 167,176                    | 167,176                    |
| 8661      | CHARTER - NV STATE HIGH SCHOOL     | 4,008               | 2,153                     | 4,008                      | 4,008                      |
| 8662      | CHARTER - EVOLUTIONS               | 40,080              | 39,828                    | 40,080                     | 40,080                     |
| 8664      | CHARTER - SILVER STATE HIGH SCHOOL | 34,068              | 86,114                    | 34,068                     | 34,068                     |
| 8667      | CHARTER-EPERANZA BILINGUAL         | 48,918              | 18,299                    | 48,918                     | 48,918                     |
| 8671      | CHARTER - BEACON ACADEMY           | 77,999              | 78,579                    | 77,999                     | 77,999                     |
| 8672      | CHARTER - IMAGINE SCHOOL IN VALLEY | 71,131              | 116,254                   | 71,131                     | 71,131                     |
| 8673      | CHARTER - ELKO INSTITUTE           | 18,852              | 22,303                    | 18,852                     | 18,852                     |

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| Item No               | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8674                  | CHARTER - SILVER SANDS MONTESS                    | 16,032              | 11,841                    | 16,032                     | 16,032                     |
| 8675                  | CHARTER - ALPINE ACADEMY                          | 33,066              | 29,063                    | 33,066                     | 33,066                     |
| 8677                  | CHARTER-SOMERSET ACADEMY                          | 766,092             | 496,232                   | 766,092                    | 766,092                    |
| 8678                  | CHARTER-LEARNING BRIDGE                           | 24,498              | 13,994                    | 24,498                     | 24,498                     |
| 8679                  | CHARTER-DORAL                                     | 467,935             | 0                         | 467,935                    | 467,935                    |
| 8680                  | CHARTER-FOUNDERS ACADEMY                          | 52,104              | 31,216                    | 52,104                     | 52,104                     |
| 8681                  | CHARTER - OTHER SCHOOLS                           | 16,032              | 12,917                    | 16,032                     | 16,032                     |
| 8682                  | CHARTER-MATER                                     | 157,030             | 59,203                    | 157,030                    | 157,030                    |
| 8683                  | CHARTER - SCHOOL                                  | 70,243              | 59,203                    | 70,243                     | 70,243                     |
| 8684                  | CHARTER-EQUIPO ACADEMY CS                         | 37,072              | 37,675                    | 37,072                     | 37,072                     |
| 8685                  | CHARTER/SLAM                                      | 61,119              | 0                         | 61,119                     | 61,119                     |
| 8686                  | CHARTER - AMER LEADRSHP ACAD NLV                  | 51,831              | 0                         | 51,831                     | 51,831                     |
| 8689                  | CHARTER - DORAL NORTH                             | 11,021              | 0                         | 11,021                     | 11,021                     |
| 8690                  | CHARTER - MATER NORTH                             | 20,358              | 0                         | 20,358                     | 20,358                     |
| 8691                  | CHARTER - NVSTATE HS II SUNRISE                   | 99,414              | 0                         | 99,414                     | 99,414                     |
| TOTAL FOR CATEGORY 13 |                                                   | 3,388,374           | 2,873,951                 | 3,388,374                  | 3,388,374                  |
| <b>14</b>             | <b>FEDERAL SPECIAL EDUCATION, EARLY CHILDHOOD</b> |                     |                           |                            |                            |
| 8623                  | CHARTER-NEVADA LEADERSHIP                         | 1,002               | 604                       | 1,002                      | 1,002                      |
| 8625                  | CHARTER-SIERRA CREST ACADEMY                      | 0                   | 3,019                     | 0                          | 0                          |
| 8627                  | CHARTER-WASHOE TEAM ACADEMY                       | 0                   | 604                       | 0                          | 0                          |
| 8628                  | CHARTER-CLARK TEAM ACADEMY                        | 0                   | 1,667                     | 0                          | 0                          |
| 8630                  | AID OR GRANTS TO SCHOOLS                          | 0                   | 402                       | 0                          | 0                          |
| 8637                  | CHARTER-ODYSSEY SECONDARY                         | 6,012               | 805                       | 6,012                      | 6,012                      |
| 8662                  | CHARTER - EVOLUTIONS                              | 0                   | 402                       | 0                          | 0                          |
| 8667                  | CHARTER-EPERANZA BILINGUAL                        | 0                   | 1,610                     | 0                          | 0                          |
| 8672                  | CHARTER - IMAGINE SCHOOL IN VALLEY                | 4,008               | 2,616                     | 4,008                      | 4,008                      |
| 8674                  | CHARTER - SILVER SANDS MONTESS                    | 6,012               | 201                       | 6,012                      | 6,012                      |
| 8677                  | CHARTER-SOMERSET ACADEMY                          | 0                   | 8,251                     | 0                          | 0                          |
| 8678                  | CHARTER-LEARNING BRIDGE                           | 0                   | 201                       | 0                          | 0                          |
| 8679                  | CHARTER-DORAL                                     | 1,856               | 3,019                     | 1,856                      | 1,856                      |
| 8680                  | CHARTER-FOUNDERS ACADEMY                          | 1,002               | 402                       | 1,002                      | 1,002                      |
| 8682                  | CHARTER-MATER                                     | 0                   | 2,012                     | 0                          | 0                          |
| 8683                  | CHARTER - SCHOOL                                  | 0                   | 604                       | 0                          | 0                          |
| 8686                  | CHARTER - AMER LEADRSHP ACAD NLV                  | 1,002               | 0                         | 1,002                      | 1,002                      |
| TOTAL FOR CATEGORY 14 |                                                   | 20,894              | 26,419                    | 20,894                     | 20,894                     |
| <b>15</b>             | <b>FEDERAL TITLE I, PART A</b>                    |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                             | 0                   | 1,885                     | 0                          | 0                          |
| 6130                  | PUBLIC TRANS OUT-OF-STATE                         | 0                   | 213                       | 0                          | 0                          |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE                     | 0                   | 113                       | 0                          | 0                          |
| 6150                  | COMM AIR TRANS OUT-OF-STATE                       | 0                   | 2,358                     | 0                          | 0                          |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                  | 1,109               | 5,157                     | 1,109                      | 1,109                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 0                   | 851                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 45                  | 120                       | 45                         | 45                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE     | 63                  | 71                        | 63                         | 63                         |
| 6240      | PERSONAL VEHICLE IN-STATE          | 169                 | 676                       | 169                        | 169                        |
| 6250      | COMM AIR TRANS IN-STATE            | 1,501               | 7,252                     | 1,501                      | 1,501                      |
| 7000      | OPERATING                          | 0                   | 1,328,427                 | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS             | 3,235               | 3,820                     | 3,235                      | 3,235                      |
| 7370      | PUBLICATIONS AND PERIODICALS       | 349                 | 0                         | 349                        | 349                        |
| 8623      | CHARTER-NEVADA LEADERSHIP          | 0                   | 392,750                   | 0                          | 0                          |
| 8627      | CHARTER-WASHOE TEAM ACADEMY        | 25,000              | 0                         | 25,000                     | 25,000                     |
| 8664      | CHARTER - SILVER STATE HIGH SCHOOL | 34,450              | 0                         | 34,450                     | 34,450                     |
| 8667      | CHARTER-EPERANZA BILINGUAL         | 0                   | 910                       | 0                          | 0                          |
| 8671      | CHARTER - BEACON ACADEMY           | 388,534             | 0                         | 388,534                    | 388,534                    |
| 8673      | CHARTER - ELKO INSTITUTE           | 0                   | 68                        | 0                          | 0                          |
| 8675      | CHARTER - ALPINE ACADEMY           | 33,884              | 0                         | 33,884                     | 33,884                     |
| 8682      | CHARTER-MATER                      | 831,752             | 192,332                   | 831,752                    | 831,752                    |
| 8684      | CHARTER-EQUIPO ACADEMY CS          | 266,801             | 146,480                   | 266,801                    | 266,801                    |
| 8690      | CHARTER - MATER NORTH              | 98,889              | 0                         | 98,889                     | 98,889                     |
|           | TOTAL FOR CATEGORY 15              | 1,685,781           | 2,083,483                 | 1,685,781                  | 1,685,781                  |
| <b>18</b> | <b>PRESCHOOL DEVELOPMENT</b>       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 0                   | 343                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 0                   | 298                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                  | 0                   | 2,447                     | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE           | 34                  | 203                       | 34                         | 34                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 237                 | 703                       | 237                        | 237                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 155                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE            | 457                 | 2,496                     | 457                        | 457                        |
| 7000      | OPERATING                          | 0                   | 2,862,417                 | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES             | 0                   | 30                        | 0                          | 0                          |
| 7060      | CONTRACTS                          | 57,204              | 0                         | 57,204                     | 57,204                     |
| 7066      | CONTRACTS - F                      | 7,950               | 0                         | 7,950                      | 7,950                      |
| 7300      | DUES AND REGISTRATIONS             | 0                   | 250                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES             | 256                 | 0                         | 256                        | 256                        |
| 8621      | CHARTER-HIGH DESERT MONTESSORI     | 145,912             | 0                         | 145,912                    | 145,912                    |
| 8633      | CHARTER-SIERRA NEVADA ACADEMY      | 161,982             | 138,967                   | 161,982                    | 161,982                    |
| 8637      | CHARTER-ODYSSEY SECONDARY          | 314,055             | 0                         | 314,055                    | 314,055                    |
| 8639      | CHARTER-MARIPOSA ACADEMY           | 257,545             | 0                         | 257,545                    | 257,545                    |
| 8673      | CHARTER - ELKO INSTITUTE           | 71,646              | 0                         | 71,646                     | 71,646                     |
| 8682      | CHARTER-MATER                      | 940,830             | 306,282                   | 940,830                    | 940,830                    |
|           | TOTAL FOR CATEGORY 18              | 1,958,108           | 3,314,591                 | 1,958,108                  | 1,958,108                  |

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|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>19</b> | <b>NEW NEVADA EDUCATION FUNDING PLAN</b>   |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING             | 0                   | 945,600                   | 0                          | 0                          |
| 8623      | CHARTER-NEVADA LEADERSHIP                  | 553,200             | 0                         | 553,200                    | 553,200                    |
| 8627      | CHARTER-WASHOE TEAM ACADEMY                | 54,000              | 0                         | 54,000                     | 54,000                     |
| 8628      | CHARTER-CLARK TEAM ACADEMY                 | 252,000             | 0                         | 252,000                    | 252,000                    |
| 8662      | CHARTER - EVOLUTIONS                       | 1,200               | 0                         | 1,200                      | 1,200                      |
| 8664      | CHARTER - SILVER STATE HIGH SCHOOL         | 98,400              | 0                         | 98,400                     | 98,400                     |
|           | TOTAL FOR CATEGORY 19                      | 958,800             | 945,600                   | 958,800                    | 958,800                    |
| <b>23</b> | <b>FEDERAL TITLE III ELL, PART A</b>       |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                          | 214                 | 64                        | 214                        | 214                        |
| 6210      | FS DAILY RENTAL IN-STATE                   | 73                  | 175                       | 73                         | 73                         |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 16                  | 287                       | 16                         | 16                         |
| 6250      | COMM AIR TRANS IN-STATE                    | 0                   | 106                       | 0                          | 0                          |
| 7000      | OPERATING                                  | 0                   | 87,186                    | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES                    | 0                   | 57                        | 0                          | 0                          |
| 8625      | CHARTER-SIERRA CREST ACADEMY               | 20,611              | 12,586                    | 20,611                     | 20,611                     |
| 8667      | CHARTER-EPERANZA BILINGUAL                 | 3,046               | 0                         | 3,046                      | 3,046                      |
| 8672      | CHARTER - IMAGINE SCHOOL IN VALLEY         | 13,377              | 0                         | 13,377                     | 13,377                     |
| 8674      | CHARTER - SILVER SANDS MONTESS             | 0                   | 493                       | 0                          | 0                          |
| 8677      | CHARTER-SOMERSET ACADEMY                   | 0                   | 1,610                     | 0                          | 0                          |
| 8678      | CHARTER-LEARNING BRIDGE                    | 6,412               | 0                         | 6,412                      | 6,412                      |
| 8682      | CHARTER-MATER                              | 22,110              | 21,304                    | 22,110                     | 22,110                     |
| 8684      | CHARTER-EQUIPO ACADEMY CS                  | 0                   | 3,248                     | 0                          | 0                          |
| 8685      | CHARTER/SLAM                               | 2,945               | 0                         | 2,945                      | 2,945                      |
| 8690      | CHARTER - MATER NORTH                      | 9,640               | 0                         | 9,640                      | 9,640                      |
|           | TOTAL FOR CATEGORY 23                      | 78,444              | 127,116                   | 78,444                     | 78,444                     |
| <b>24</b> | <b>FEDERAL TITLE III IMMIGRANT, PART A</b> |                     |                           |                            |                            |
| 8637      | CHARTER-ODYSSEY SECONDARY                  | 0                   | 4,412                     | 0                          | 0                          |
| 8672      | CHARTER - IMAGINE SCHOOL IN VALLEY         | 13,250              | 0                         | 13,250                     | 13,250                     |
| 8682      | CHARTER-MATER                              | 17,640              | 6,156                     | 17,640                     | 17,640                     |
|           | TOTAL FOR CATEGORY 24                      | 30,890              | 10,568                    | 30,890                     | 30,890                     |
| <b>25</b> | <b>STATE ELL</b>                           |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 552,707                   | 0                          | 0                          |
| 8625      | CHARTER-SIERRA CREST ACADEMY               | 94,126              | 58,371                    | 94,126                     | 94,126                     |
| 8628      | CHARTER-CLARK TEAM ACADEMY                 | 0                   | 19,012                    | 0                          | 0                          |
| 8637      | CHARTER-ODYSSEY SECONDARY                  | 53,071              | 4,319                     | 53,071                     | 53,071                     |
| 8667      | CHARTER-EPERANZA BILINGUAL                 | 82,501              | 23,508                    | 82,501                     | 82,501                     |
| 8672      | CHARTER - IMAGINE SCHOOL IN VALLEY         | 0                   | 21,010                    | 0                          | 0                          |

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|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8678      | CHARTER-LEARNING BRIDGE           | 0                   | 7,521                     | 0                          | 0                          |
| 8682      | CHARTER-MATER                     | 486,984             | 82,034                    | 486,984                    | 486,984                    |
| 8684      | CHARTER-EQUIPO ACADEMY CS         | 98,808              | 49,361                    | 98,808                     | 98,808                     |
| 8690      | CHARTER - MATER NORTH             | 72,459              | 0                         | 72,459                     | 72,459                     |
|           | TOTAL FOR CATEGORY 25             | 887,949             | 817,843                   | 887,949                    | 887,949                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7027      | OPERATING SUPPLIES-G              | 539                 | 0                         | 539                        | 539                        |
| 7063      | CONTRACTS - C                     | 273,650             | 457,836                   | 273,650                    | 273,650                    |
| 7064      | CONTRACTS - D                     | 36,915              | 59,340                    | 36,915                     | 36,915                     |
| 7066      | CONTRACTS - F                     | 74,200              | 93,100                    | 74,200                     | 74,200                     |
| 7072      | CONTRACTS - L                     | 1,580               | 0                         | 1,580                      | 1,580                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS    | 12,020              | 11,063                    | 12,020                     | 12,020                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 4,348               | 7,200                     | 4,348                      | 4,348                      |
| 7291      | CELL PHONE/PAGER CHARGES          | 500                 | 0                         | 500                        | 500                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 5,053               | 0                         | 5,053                      | 5,053                      |
| 7532      | EITS SHARED WEB SERVER HOSTING    | 842                 | 842                       | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                | 3,366               | 3,595                     | 3,366                      | 3,366                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT    | 3,329               | 3,597                     | 3,597                      | 3,597                      |
| 7556      | EITS SECURITY ASSESSMENT          | 1,606               | 2,187                     | 2,187                      | 2,187                      |
| 7770      | COMPUTER SOFTWARE >\$5,000        | 15,243              | 0                         | 15,243                     | 15,243                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A    | 9,842               | 0                         | 9,842                      | 9,842                      |
| 8370      | COMPUTER HARDWARE >\$5,000        | 7,900               | 898                       | 7,900                      | 7,900                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A    | 36,269              | 0                         | 36,269                     | 36,269                     |
| 9027      | TRANS TO EDUCATION                | 9,697               | 9,697                     | 9,697                      | 9,697                      |
|           | TOTAL FOR CATEGORY 26             | 496,899             | 649,355                   | 497,748                    | 497,748                    |
| <b>32</b> | <b>CHARTER SCHOOL BOARD</b>       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 1,984               | 2,339                     | 1,984                      | 1,984                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE         | 0                   | 480                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE       | 0                   | 2,940                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                 | 2,425               | 2,971                     | 2,425                      | 2,425                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 64                  | 0                         | 64                         | 64                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 64                  | 270                       | 64                         | 64                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE    | 449                 | 265                       | 449                        | 449                        |
| 6240      | PERSONAL VEHICLE IN-STATE         | 679                 | 824                       | 679                        | 679                        |
| 6250      | COMM AIR TRANS IN-STATE           | 6,072               | 6,807                     | 6,072                      | 6,072                      |
| 7020      | OPERATING SUPPLIES                | 218                 | 100                       | 218                        | 218                        |
| 7030      | FREIGHT CHARGES                   | 200                 | 72                        | 200                        | 200                        |
| 7047      | QUICK PRINT JOBS - LAS VEGAS      | 0                   | 124                       | 0                          | 0                          |
| 7103      | STATE OWNED MEETING ROOM RENT     | 1,701               | 2,247                     | 1,701                      | 1,701                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT | 0                   | 1,422                     | 0                          | 0                          |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7294      | CONFERENCE CALL CHARGES            | 1,208               | 625                       | 1,208                      | 1,208                      |
| 7300      | DUES AND REGISTRATIONS             | 875                 | 2,150                     | 875                        | 875                        |
| 7533      | EITS EMAIL SERVICE                 | 262                 | 1,181                     | 262                        | 262                        |
|           | TOTAL FOR CATEGORY 32              | 16,201              | 24,817                    | 16,201                     | 16,201                     |
| <b>33</b> | <b>BOARD COURT REPORTING</b>       |                     |                           |                            |                            |
| 7065      | CONTRACTS - E                      | 5,111               | 0                         | 5,111                      | 5,111                      |
| 7430      | PROFESSIONAL SERVICES              | 3,803               | 14,160                    | 3,803                      | 3,803                      |
|           | TOTAL FOR CATEGORY 33              | 8,914               | 14,160                    | 8,914                      | 8,914                      |
| <b>35</b> | <b>FEDERAL TITLE II, PART A</b>    |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 0                   | 1,230                     | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE           | 0                   | 294                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 116                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 104                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 1,073                     | 0                          | 0                          |
| 7000      | OPERATING                          | 0                   | 87,245                    | 0                          | 0                          |
| 8623      | CHARTER-NEVADA LEADERSHIP          | 7,875               | 0                         | 7,875                      | 7,875                      |
| 8625      | CHARTER-SIERRA CREST ACADEMY       | 12,719              | 33,190                    | 12,719                     | 12,719                     |
| 8630      | AID OR GRANTS TO SCHOOLS           | 13,444              | 10,500                    | 13,444                     | 13,444                     |
| 8637      | CHARTER-ODYSSEY SECONDARY          | 76,423              | 0                         | 76,423                     | 76,423                     |
| 8661      | CHARTER - NV STATE HIGH SCHOOL     | 34,280              | 0                         | 34,280                     | 34,280                     |
| 8662      | CHARTER - EVOLUTIONS               | 8,340               | 21,780                    | 8,340                      | 8,340                      |
| 8664      | CHARTER - SILVER STATE HIGH SCHOOL | 5,360               | 0                         | 5,360                      | 5,360                      |
| 8667      | CHARTER-EPERANZA BILINGUAL         | 13,027              | 0                         | 13,027                     | 13,027                     |
| 8671      | CHARTER - BEACON ACADEMY           | 26,724              | 0                         | 26,724                     | 26,724                     |
| 8672      | CHARTER - IMAGINE SCHOOL IN VALLEY | 11,996              | 0                         | 11,996                     | 11,996                     |
| 8673      | CHARTER - ELKO INSTITUTE           | 39,670              | 18,540                    | 39,670                     | 39,670                     |
| 8674      | CHARTER - SILVER SANDS MONTESS     | 3,980               | 1,800                     | 3,980                      | 3,980                      |
| 8675      | CHARTER - ALPINE ACADEMY           | 0                   | 4,091                     | 0                          | 0                          |
| 8677      | CHARTER-SOMERSET ACADEMY           | 53,958              | 16,798                    | 53,958                     | 53,958                     |
| 8678      | CHARTER-LEARNING BRIDGE            | 7,115               | 390                       | 7,115                      | 7,115                      |
| 8679      | CHARTER-DORAL                      | 53,843              | 20,554                    | 53,843                     | 53,843                     |
| 8681      | CHARTER - OTHER SCHOOLS            | 7,470               | 0                         | 7,470                      | 7,470                      |
| 8682      | CHARTER-MATER                      | 65,872              | 19,681                    | 65,872                     | 65,872                     |
| 8685      | CHARTER/SLAM                       | 12,042              | 0                         | 12,042                     | 12,042                     |
| 8689      | CHARTER - DORAL NORTH              | 5,560               | 0                         | 5,560                      | 5,560                      |
| 8690      | CHARTER - MATER NORTH              | 5,844               | 0                         | 5,844                      | 5,844                      |
| 8691      | CHARTER - NVSTATE HS II SUNRISE    | 27,500              | 0                         | 27,500                     | 27,500                     |
|           | TOTAL FOR CATEGORY 35              | 493,042             | 237,386                   | 493,042                    | 493,042                    |

**82 DHRM COST ALLOCATION**



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|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 7,264               | 7,264                     | 7,264                      | 7,264                      |
|                    | TOTAL FOR CATEGORY 82                           | 7,264               | 7,264                     | 7,264                      | 7,264                      |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 4,422,341           | 4,347,043                 | 4,422,341                  | 4,422,341                  |
|                    | TOTAL FOR CATEGORY 86                           | 4,422,341           | 4,347,043                 | 4,422,341                  | 4,422,341                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 451                 | 641                       | 451                        | 451                        |
|                    | TOTAL FOR CATEGORY 87                           | 451                 | 641                       | 451                        | 451                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                       | 19,495              | 0                         | 19,495                     | 19,495                     |
| 9159               | STATEWIDE COST ALLOCATION                       | 0                   | 19,495                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                           | 19,495              | 19,495                    | 19,495                     | 19,495                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                     | 129,718             | 105,886                   | 129,718                    | 129,718                    |
|                    | TOTAL FOR CATEGORY 89                           | 129,718             | 105,886                   | 129,718                    | 129,718                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 16,098,618          | 18,531,615                | 16,761,222                 | 16,766,947                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 23,944                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 0                          | 23,944                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -298                       | -298                       |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -298                       | -298                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -3                         | -3                         |
| <b>32</b>          | <b>CHARTER SCHOOL BOARD</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 32                           | 0                   | 0                         | -1                         | -1                         |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 23,944                     | 47,888                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 23,944                     | 47,888                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 190                        | 190                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 190                        | 190                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -23,832                    | -23,832                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -23,832                    | -23,832                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 23,944                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -568,833                   |
| 4661               | TRANS FROM EDUC - FED TITLE IA            | 0                   | 0                         | 1,517,896                  | 1,517,896                  |
| 4662               | TRANS FROM EDUC - FED TITLE III           | 0                   | 0                         | 135,270                    | 135,270                    |
| 4663               | TRANS FROM EDUC - FED TITLE IIA           | 0                   | 0                         | 242,969                    | 242,969                    |
| 4667               | TRANS FROM EDUC - EARLY CHILDHOOD         | 0                   | 0                         | 11,804                     | 11,804                     |
| 4668               | TRANS FROM ED- STATE ELL                  | 0                   | 0                         | 785,227                    | 785,227                    |
| 4669               | TRANS FROM EDUC - PRE-SCHOOL              | 0                   | 0                         | 279,059                    | 279,059                    |
| 4671               | TRANSFER FROM EDUC-SPECIAL ED             | 0                   | 0                         | 716,245                    | 716,245                    |
| 4672               | TRANS FROM ED - NEW NV ED PLAN            | 0                   | 0                         | -13,200                    | -13,200                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 3,675,270                  | 3,106,437                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -3,958                     | -3,958                     |
| 5860               | BOARD AND COMMISSION PAY                  | 0                   | 0                         | 1,360                      | 1,360                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -12,272                    | -12,272                    |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF             | 0                   | 0                         | -12,471                    | -12,471                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -27,341                    | -27,341                    |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -57                        | -57                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 68                         | 67                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 41,872                     | 41,872                     |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | 370,656                    | 370,656                    |
| 7067               | CONTRACTS - G                             | 0                   | 0                         | 66,932                     | 66,932                     |
| 7070               | CONTRACTS - J                             | 0                   | 0                         | 78,001                     | 78,001                     |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 25,702                     | 26,248                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 382                        | 382                        |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 0                   | 0                         | 749                        | 749                        |
| 7302      | REGISTRATION FEES                  | 0                   | 0                         | 3,000                      | 3,000                      |
| 7320      | INSTRUCTIONAL SUPPLIES             | 0                   | 0                         | -66,932                    | -66,932                    |
| 7370      | PUBLICATIONS AND PERIODICALS       | 0                   | 0                         | 2,422                      | 2,518                      |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A    | 0                   | 0                         | -1,178                     | -1,178                     |
|           | TOTAL FOR CATEGORY 04              | 0                   | 0                         | 521,617                    | 522,258                    |
| <b>05</b> | <b>EQUIPMENT</b>                   |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A       | 0                   | 0                         | -13,865                    | -13,865                    |
|           | TOTAL FOR CATEGORY 05              | 0                   | 0                         | -13,865                    | -13,865                    |
| <b>13</b> | <b>FEDERAL SPECIAL EDUCATION</b>   |                     |                           |                            |                            |
| 7300      | DUES AND REGISTRATIONS             | 0                   | 0                         | 515                        | 515                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 0                   | 0                         | -4,302                     | -4,302                     |
| 8600      | AID FOR EDUCATION AND TRAINING     | 0                   | 0                         | 4,154,454                  | 4,154,454                  |
| 8623      | CHARTER-NEVADA LEADERSHIP          | 0                   | 0                         | -266,534                   | -266,534                   |
| 8625      | CHARTER-SIERRA CREST ACADEMY       | 0                   | 0                         | -383,750                   | -383,750                   |
| 8627      | CHARTER-WASHOE TEAM ACADEMY        | 0                   | 0                         | -23,046                    | -23,046                    |
| 8628      | CHARTER-CLARK TEAM ACADEMY         | 0                   | 0                         | -274,404                   | -274,404                   |
| 8630      | AID OR GRANTS TO SCHOOLS           | 0                   | 0                         | -65,777                    | -65,777                    |
| 8637      | CHARTER-ODYSSEY SECONDARY          | 0                   | 0                         | -167,176                   | -167,176                   |
| 8661      | CHARTER - NV STATE HIGH SCHOOL     | 0                   | 0                         | -4,008                     | -4,008                     |
| 8662      | CHARTER - EVOLUTIONS               | 0                   | 0                         | -40,080                    | -40,080                    |
| 8664      | CHARTER - SILVER STATE HIGH SCHOOL | 0                   | 0                         | -34,068                    | -34,068                    |
| 8667      | CHARTER-EPERANZA BILINGUAL         | 0                   | 0                         | -48,918                    | -48,918                    |
| 8671      | CHARTER - BEACON ACADEMY           | 0                   | 0                         | -77,999                    | -77,999                    |
| 8672      | CHARTER - IMAGINE SCHOOL IN VALLEY | 0                   | 0                         | -71,131                    | -71,131                    |
| 8673      | CHARTER - ELKO INSTITUTE           | 0                   | 0                         | -18,852                    | -18,852                    |
| 8674      | CHARTER - SILVER SANDS MONTESS     | 0                   | 0                         | -16,032                    | -16,032                    |
| 8675      | CHARTER - ALPINE ACADEMY           | 0                   | 0                         | -33,066                    | -33,066                    |
| 8677      | CHARTER-SOMERSET ACADEMY           | 0                   | 0                         | -766,092                   | -766,092                   |
| 8678      | CHARTER-LEARNING BRIDGE            | 0                   | 0                         | -24,498                    | -24,498                    |
| 8679      | CHARTER-DORAL                      | 0                   | 0                         | -467,935                   | -467,935                   |
| 8680      | CHARTER-FOUNDERS ACADEMY           | 0                   | 0                         | -52,104                    | -52,104                    |
| 8681      | CHARTER - OTHER SCHOOLS            | 0                   | 0                         | -16,032                    | -16,032                    |
| 8682      | CHARTER-MATER                      | 0                   | 0                         | -157,030                   | -157,030                   |
| 8683      | CHARTER - SCHOOL                   | 0                   | 0                         | -70,243                    | -70,243                    |
| 8684      | CHARTER-EQUIPO ACADEMY CS          | 0                   | 0                         | -37,072                    | -37,072                    |
| 8685      | CHARTER/SLAM                       | 0                   | 0                         | -61,119                    | -61,119                    |
| 8686      | CHARTER - AMER LEADRSHIP ACAD NLV  | 0                   | 0                         | -51,831                    | -51,831                    |
| 8689      | CHARTER - DORAL NORTH              | 0                   | 0                         | -11,021                    | -11,021                    |
| 8690      | CHARTER - MATER NORTH              | 0                   | 0                         | -20,358                    | -20,358                    |

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|-----------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8691      | CHARTER - NVSTATE HS II SUNRISE                   | 0                   | 0                         | -99,414                    | -99,414                    |
|           | TOTAL FOR CATEGORY 13                             | 0                   | 0                         | 791,077                    | 791,077                    |
| <b>14</b> | <b>FEDERAL SPECIAL EDUCATION, EARLY CHILDHOOD</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                    | 0                   | 0                         | 32,699                     | 32,699                     |
| 8623      | CHARTER-NEVADA LEADERSHIP                         | 0                   | 0                         | -1,002                     | -1,002                     |
| 8637      | CHARTER-ODYSSEY SECONDARY                         | 0                   | 0                         | -6,012                     | -6,012                     |
| 8672      | CHARTER - IMAGINE SCHOOL IN VALLEY                | 0                   | 0                         | -4,008                     | -4,008                     |
| 8674      | CHARTER - SILVER SANDS MONTESS                    | 0                   | 0                         | -6,012                     | -6,012                     |
| 8679      | CHARTER-DORAL                                     | 0                   | 0                         | -1,856                     | -1,856                     |
| 8680      | CHARTER-FOUNDERS ACADEMY                          | 0                   | 0                         | -1,002                     | -1,002                     |
| 8686      | CHARTER - AMER LEADRSHP ACAD NLV                  | 0                   | 0                         | -1,002                     | -1,002                     |
|           | TOTAL FOR CATEGORY 14                             | 0                   | 0                         | 11,805                     | 11,805                     |
| <b>15</b> | <b>FEDERAL TITLE I, PART A</b>                    |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                                 | 0                   | 0                         | -1,109                     | -1,109                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                    | 0                   | 0                         | -45                        | -45                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                    | 0                   | 0                         | -63                        | -63                        |
| 6240      | PERSONAL VEHICLE IN-STATE                         | 0                   | 0                         | -169                       | -169                       |
| 6250      | COMM AIR TRANS IN-STATE                           | 0                   | 0                         | -1,501                     | -1,501                     |
| 7300      | DUES AND REGISTRATIONS                            | 0                   | 0                         | -2,710                     | -2,710                     |
| 7370      | PUBLICATIONS AND PERIODICALS                      | 0                   | 0                         | -349                       | -349                       |
| 8600      | AID FOR EDUCATION AND TRAINING                    | 0                   | 0                         | 3,326,057                  | 3,326,057                  |
| 8627      | CHARTER-WASHOE TEAM ACADEMY                       | 0                   | 0                         | -25,000                    | -25,000                    |
| 8664      | CHARTER - SILVER STATE HIGH SCHOOL                | 0                   | 0                         | -34,450                    | -34,450                    |
| 8671      | CHARTER - BEACON ACADEMY                          | 0                   | 0                         | -388,534                   | -388,534                   |
| 8675      | CHARTER - ALPINE ACADEMY                          | 0                   | 0                         | -33,884                    | -33,884                    |
| 8682      | CHARTER-MATER                                     | 0                   | 0                         | -831,752                   | -831,752                   |
| 8684      | CHARTER-EQUIPO ACADEMY CS                         | 0                   | 0                         | -266,801                   | -266,801                   |
| 8690      | CHARTER - MATER NORTH                             | 0                   | 0                         | -98,889                    | -98,889                    |
|           | TOTAL FOR CATEGORY 15                             | 0                   | 0                         | 1,640,801                  | 1,640,801                  |
| <b>18</b> | <b>PRESCHOOL DEVELOPMENT</b>                      |                     |                           |                            |                            |
| 6210      | FS DAILY RENTAL IN-STATE                          | 0                   | 0                         | -34                        | -34                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                    | 0                   | 0                         | -237                       | -237                       |
| 6250      | COMM AIR TRANS IN-STATE                           | 0                   | 0                         | -457                       | -457                       |
| 7060      | CONTRACTS                                         | 0                   | 0                         | 53,402                     | 53,402                     |
| 7320      | INSTRUCTIONAL SUPPLIES                            | 0                   | 0                         | -256                       | -256                       |
| 8600      | AID FOR EDUCATION AND TRAINING                    | 0                   | 0                         | 2,059,444                  | 2,059,444                  |
| 8621      | CHARTER-HIGH DESERT MONTESSORI                    | 0                   | 0                         | -145,912                   | -145,912                   |
| 8633      | CHARTER-SIERRA NEVADA ACADEMY                     | 0                   | 0                         | -161,982                   | -161,982                   |
| 8637      | CHARTER-ODYSSEY SECONDARY                         | 0                   | 0                         | -314,055                   | -314,055                   |

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|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8639      | CHARTER-MARIPOSA ACADEMY                   | 0                   | 0                         | -257,545                   | -257,545                   |
| 8673      | CHARTER - ELKO INSTITUTE                   | 0                   | 0                         | -71,646                    | -71,646                    |
| 8682      | CHARTER-MATER                              | 0                   | 0                         | -940,830                   | -940,830                   |
|           | TOTAL FOR CATEGORY 18                      | 0                   | 0                         | 219,892                    | 219,892                    |
| <b>19</b> | <b>NEW NEVADA EDUCATION FUNDING PLAN</b>   |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 945,600                    | 945,600                    |
| 8623      | CHARTER-NEVADA LEADERSHIP                  | 0                   | 0                         | -553,200                   | -553,200                   |
| 8627      | CHARTER-WASHOE TEAM ACADEMY                | 0                   | 0                         | -54,000                    | -54,000                    |
| 8628      | CHARTER-CLARK TEAM ACADEMY                 | 0                   | 0                         | -252,000                   | -252,000                   |
| 8662      | CHARTER - EVOLUTIONS                       | 0                   | 0                         | -1,200                     | -1,200                     |
| 8664      | CHARTER - SILVER STATE HIGH SCHOOL         | 0                   | 0                         | -98,400                    | -98,400                    |
|           | TOTAL FOR CATEGORY 19                      | 0                   | 0                         | -13,200                    | -13,200                    |
| <b>23</b> | <b>FEDERAL TITLE III ELL, PART A</b>       |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                          | 0                   | 0                         | -214                       | -214                       |
| 6210      | FS DAILY RENTAL IN-STATE                   | 0                   | 0                         | -73                        | -73                        |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 0                   | 0                         | -16                        | -16                        |
| 8600      | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 204,603                    | 204,603                    |
| 8625      | CHARTER-SIERRA CREST ACADEMY               | 0                   | 0                         | -20,611                    | -20,611                    |
| 8667      | CHARTER-EPERANZA BILINGUAL                 | 0                   | 0                         | -3,046                     | -3,046                     |
| 8672      | CHARTER - IMAGINE SCHOOL IN VALLEY         | 0                   | 0                         | -13,377                    | -13,377                    |
| 8678      | CHARTER-LEARNING BRIDGE                    | 0                   | 0                         | -6,412                     | -6,412                     |
| 8682      | CHARTER-MATER                              | 0                   | 0                         | -22,110                    | -22,110                    |
| 8685      | CHARTER/SLAM                               | 0                   | 0                         | -2,945                     | -2,945                     |
| 8690      | CHARTER - MATER NORTH                      | 0                   | 0                         | -9,640                     | -9,640                     |
|           | TOTAL FOR CATEGORY 23                      | 0                   | 0                         | 126,159                    | 126,159                    |
| <b>24</b> | <b>FEDERAL TITLE III IMMIGRANT, PART A</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 40,000                     | 40,000                     |
| 8672      | CHARTER - IMAGINE SCHOOL IN VALLEY         | 0                   | 0                         | -13,250                    | -13,250                    |
| 8682      | CHARTER-MATER                              | 0                   | 0                         | -17,640                    | -17,640                    |
|           | TOTAL FOR CATEGORY 24                      | 0                   | 0                         | 9,110                      | 9,110                      |
| <b>25</b> | <b>STATE ELL</b>                           |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 1,673,176                  | 1,673,176                  |
| 8625      | CHARTER-SIERRA CREST ACADEMY               | 0                   | 0                         | -94,126                    | -94,126                    |
| 8637      | CHARTER-ODYSSEY SECONDARY                  | 0                   | 0                         | -53,071                    | -53,071                    |
| 8667      | CHARTER-EPERANZA BILINGUAL                 | 0                   | 0                         | -82,501                    | -82,501                    |
| 8682      | CHARTER-MATER                              | 0                   | 0                         | -486,984                   | -486,984                   |
| 8684      | CHARTER-EQUIPO ACADEMY CS                  | 0                   | 0                         | -98,808                    | -98,808                    |
| 8690      | CHARTER - MATER NORTH                      | 0                   | 0                         | -72,459                    | -72,459                    |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 25              | 0                   | 0                         | 785,227                    | 785,227                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7066      | CONTRACTS - F                      | 0                   | 0                         | 15,900                     | 15,900                     |
| 7072      | CONTRACTS - L                      | 0                   | 0                         | -1,580                     | -1,580                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 0                   | 0                         | -5,345                     | -5,345                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 0                   | 0                         | 6,255                      | 6,255                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 0                         | -5,053                     | -5,053                     |
| 7531      | EITS DISK STORAGE                  | 0                   | 0                         | 804                        | 804                        |
| 7533      | EITS EMAIL SERVICE                 | 0                   | 0                         | 830                        | 830                        |
| 7548      | EITS VIRTUAL SERVER HOSTING        | 0                   | 0                         | 733                        | 733                        |
| 7770      | COMPUTER SOFTWARE >\$5,000         | 0                   | 0                         | -15,243                    | -15,243                    |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 0                   | 0                         | 5,454                      | 5,454                      |
| 8370      | COMPUTER HARDWARE >\$5,000         | 0                   | 0                         | -7,900                     | -7,900                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 0                   | 0                         | -36,269                    | -36,269                    |
| 9027      | TRANS TO EDUCATION                 | 0                   | 0                         | -9,697                     | -9,697                     |
|           | TOTAL FOR CATEGORY 26              | 0                   | 0                         | -51,111                    | -51,111                    |
| <b>32</b> | <b>CHARTER SCHOOL BOARD</b>        |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                 | 0                   | 0                         | 962                        | 962                        |
|           | TOTAL FOR CATEGORY 32              | 0                   | 0                         | 962                        | 962                        |
| <b>35</b> | <b>FEDERAL TITLE II, PART A</b>    |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING     | 0                   | 0                         | 736,012                    | 736,012                    |
| 8623      | CHARTER-NEVADA LEADERSHIP          | 0                   | 0                         | -7,875                     | -7,875                     |
| 8625      | CHARTER-SIERRA CREST ACADEMY       | 0                   | 0                         | -12,719                    | -12,719                    |
| 8630      | AID OR GRANTS TO SCHOOLS           | 0                   | 0                         | -13,444                    | -13,444                    |
| 8637      | CHARTER-ODYSSEY SECONDARY          | 0                   | 0                         | -76,423                    | -76,423                    |
| 8661      | CHARTER - NV STATE HIGH SCHOOL     | 0                   | 0                         | -34,280                    | -34,280                    |
| 8662      | CHARTER - EVOLUTIONS               | 0                   | 0                         | -8,340                     | -8,340                     |
| 8664      | CHARTER - SILVER STATE HIGH SCHOOL | 0                   | 0                         | -5,360                     | -5,360                     |
| 8667      | CHARTER-EPERANZA BILINGUAL         | 0                   | 0                         | -13,027                    | -13,027                    |
| 8671      | CHARTER - BEACON ACADEMY           | 0                   | 0                         | -26,724                    | -26,724                    |
| 8672      | CHARTER - IMAGINE SCHOOL IN VALLEY | 0                   | 0                         | -11,996                    | -11,996                    |
| 8673      | CHARTER - ELKO INSTITUTE           | 0                   | 0                         | -39,670                    | -39,670                    |
| 8674      | CHARTER - SILVER SANDS MONTESS     | 0                   | 0                         | -3,980                     | -3,980                     |
| 8677      | CHARTER-SOMERSET ACADEMY           | 0                   | 0                         | -53,958                    | -53,958                    |
| 8678      | CHARTER-LEARNING BRIDGE            | 0                   | 0                         | -7,115                     | -7,115                     |
| 8679      | CHARTER-DORAL                      | 0                   | 0                         | -53,843                    | -53,843                    |
| 8681      | CHARTER - OTHER SCHOOLS            | 0                   | 0                         | -7,470                     | -7,470                     |
| 8682      | CHARTER-MATER                      | 0                   | 0                         | -65,872                    | -65,872                    |
| 8685      | CHARTER/SLAM                       | 0                   | 0                         | -12,042                    | -12,042                    |

| Item No            | Description                                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8689               | CHARTER - DORAL NORTH                                     | 0                   | 0                         | -5,560                     | -5,560                     |
| 8690               | CHARTER - MATER NORTH                                     | 0                   | 0                         | -5,844                     | -5,844                     |
| 8691               | CHARTER - NVSTATE HS II SUNRISE                           | 0                   | 0                         | -27,500                    | -27,500                    |
|                    | TOTAL FOR CATEGORY 35                                     | 0                   | 0                         | 242,970                    | 242,970                    |
| <b>86</b>          | <b>RESERVE</b>                                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                        | 0                   | 0                         | -568,833                   | -1,138,307                 |
|                    | TOTAL FOR CATEGORY 86                                     | 0                   | 0                         | -568,833                   | -1,138,307                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                 | 0                   | 0                         | 3,675,270                  | 3,106,437                  |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b><br>[See Attachment]  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                        | 0                   | 0                         | 0                          | 734,882                    |
| 3722               | CHARTER SCHOOL FEES                                       | 0                   | 0                         | 1,099,300                  | 1,262,421                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M200                     | 0                   | 0                         | 1,099,300                  | 1,997,303                  |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                          |                     |                           |                            |                            |
| 7061               | CONTRACTS - A                                             | 0                   | 0                         | 107,681                    | 123,659                    |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                            | 0                   | 0                         | 2,550                      | 2,975                      |
|                    | TOTAL FOR CATEGORY 04                                     | 0                   | 0                         | 110,231                    | 126,634                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                               |                     |                           |                            |                            |
| 7063               | CONTRACTS - C                                             | 0                   | 0                         | 223,102                    | 234,618                    |
| 7064               | CONTRACTS - D                                             | 0                   | 0                         | 31,085                     | 33,210                     |
|                    | TOTAL FOR CATEGORY 26                                     | 0                   | 0                         | 254,187                    | 267,828                    |
| <b>86</b>          | <b>RESERVE</b>                                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                        | 0                   | 0                         | 734,882                    | 1,602,841                  |
|                    | TOTAL FOR CATEGORY 86                                     | 0                   | 0                         | 734,882                    | 1,602,841                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200                 | 0                   | 0                         | 1,099,300                  | 1,997,303                  |
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                        | 0                   | 0                         | 0                          | -237,700                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E275                     | 0                   | 0                         | 0                          | -237,700                   |

**EXPENDITURE**  
**01 PERSONNEL SERVICES**

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|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5100      | SALARIES                          | 0                   | 0                         | 148,098                    | 201,731                    |
| 5200      | WORKERS COMPENSATION              | 0                   | 0                         | 3,317                      | 2,618                      |
| 5300      | RETIREMENT                        | 0                   | 0                         | 21,474                     | 29,251                     |
| 5400      | PERSONNEL ASSESSMENT              | 0                   | 0                         | 797                        | 797                        |
| 5500      | GROUP INSURANCE                   | 0                   | 0                         | 20,004                     | 26,673                     |
| 5700      | PAYROLL ASSESSMENT                | 0                   | 0                         | 249                        | 249                        |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE | 0                   | 0                         | 3,762                      | 5,124                      |
| 5800      | UNEMPLOYMENT COMPENSATION         | 0                   | 0                         | 208                        | 283                        |
| 5840      | MEDICARE                          | 0                   | 0                         | 2,148                      | 2,925                      |
|           | TOTAL FOR CATEGORY 01             | 0                   | 0                         | 200,057                    | 269,651                    |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 0                   | 0                         | 1,382                      | 1,382                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE         | 0                   | 0                         | 12                         | 12                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE     | 0                   | 0                         | 47                         | 47                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE       | 0                   | 0                         | 596                        | 596                        |
|           | TOTAL FOR CATEGORY 02             | 0                   | 0                         | 2,037                      | 2,037                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | 1,248                      | 1,664                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 0                         | 171                        | 228                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 0                         | 188                        | 250                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE    | 0                   | 0                         | 121                        | 161                        |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | 138                        | 184                        |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | 1,979                      | 2,639                      |
|           | TOTAL FOR CATEGORY 03             | 0                   | 0                         | 3,845                      | 5,126                      |
| <b>04</b> | <b>OPERATING</b>                  |                     |                           |                            |                            |
| 7000      | OPERATING                         | 0                   | 0                         | 5,105                      | 6,807                      |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | 5                          | 5                          |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 291                        | 291                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 5                          | 5                          |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | 7,560                      | 7,560                      |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | 111                        | 111                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 281                        | 374                        |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A   | 0                   | 0                         | 942                        | 0                          |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 14,300                     | 15,153                     |
| <b>05</b> | <b>EQUIPMENT</b>                  |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A      | 0                   | 0                         | 8,511                      | 0                          |
|           | TOTAL FOR CATEGORY 05             | 0                   | 0                         | 8,511                      | 0                          |



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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 393                        | 524                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 635                        | 635                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 386                        | 386                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 1,536                      | 552                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 6,000                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 8,950                      | 2,097                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -237,700                   | -531,764                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -237,700                   | -531,764                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275 | 0                   | 0                         | 0                          | -237,700                   |
| <b>E276</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -384,473                   |
| 4673               | TRANS FROM ED - RBG3                      | 0                   | 0                         | 60,017                     | 60,017                     |
| 4674               | TRANS FROM ED - CCR AP 19-350             | 0                   | 0                         | 69,868                     | 69,868                     |
| 4677               | TRANS FROM ED - CCR STEM 19-351           | 0                   | 0                         | 91,752                     | 91,752                     |
| 4679               | TRANS FROM ED - CCR DUAL 19-352           | 0                   | 0                         | 768,156                    | 768,156                    |
| 4683               | TRANS FROM ED - CCR WBL 19-353            | 0                   | 0                         | 150,813                    | 150,813                    |
| 4684               | TRANS FROM ED - FED TITLE IVA             | 0                   | 0                         | 1,478,897                  | 1,478,897                  |
| 4686               | TRANS FROM ED - TURNAROUND                | 0                   | 0                         | 43,000                     | 43,000                     |
| 4688               | TRANS FROM ED - STATE CTE                 | 0                   | 0                         | 274,738                    | 274,738                    |
| 4689               | TRANS FROM ED - NV READY 21               | 0                   | 0                         | 1,186,412                  | 1,186,412                  |
| 4691               | TRANS FROM ED - STATE GATE                | 0                   | 0                         | 74,682                     | 74,682                     |
| 4694               | TRANS FROM ED - STATE SPECIAL ED          | 0                   | 0                         | 7,987,243                  | 7,987,243                  |
| 4695               | TRANS FROM ED - SCHOOL SUPPLY REIMB       | 0                   | 0                         | 99,574                     | 99,574                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E276     | 0                   | 0                         | 12,285,152                 | 11,900,679                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 214,924                    | 291,741                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 4,962                      | 4,332                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 60,179                     | 81,688                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 1,328                      | 1,328                      |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 33,340                     | 44,455                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 415                        | 415                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 5,458                      | 7,410                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 303                        | 408                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 3,117                      | 4,231                      |

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

| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 01             | 0                   | 0                         | 324,026                    | 436,008                    |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 0                   | 0                         | 1,382                      | 1,382                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE         | 0                   | 0                         | 12                         | 12                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE     | 0                   | 0                         | 47                         | 47                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE       | 0                   | 0                         | 596                        | 596                        |
|           | TOTAL FOR CATEGORY 02             | 0                   | 0                         | 2,037                      | 2,037                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | 1,871                      | 2,495                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 0                         | 256                        | 341                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 0                         | 281                        | 375                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE    | 0                   | 0                         | 181                        | 241                        |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | 207                        | 276                        |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | 2,969                      | 3,958                      |
|           | TOTAL FOR CATEGORY 03             | 0                   | 0                         | 5,765                      | 7,686                      |
| <b>04</b> | <b>OPERATING</b>                  |                     |                           |                            |                            |
| 7000      | OPERATING                         | 0                   | 0                         | 8,508                      | 11,344                     |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | 8                          | 8                          |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 485                        | 485                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 9                          | 9                          |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | 12,600                     | 12,600                     |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | 185                        | 185                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 468                        | 623                        |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A   | 0                   | 0                         | 1,570                      | 0                          |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 23,833                     | 25,254                     |
| <b>05</b> | <b>EQUIPMENT</b>                  |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A      | 0                   | 0                         | 14,639                     | 0                          |
|           | TOTAL FOR CATEGORY 05             | 0                   | 0                         | 14,639                     | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | 655                        | 874                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT    | 0                   | 0                         | 1,058                      | 1,058                      |
| 7556      | EITS SECURITY ASSESSMENT          | 0                   | 0                         | 643                        | 643                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A    | 0                   | 0                         | 1,934                      | 920                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A    | 0                   | 0                         | 9,883                      | 0                          |
|           | TOTAL FOR CATEGORY 26             | 0                   | 0                         | 14,173                     | 3,495                      |
| <b>36</b> | <b>READ BY GRADE 3</b>            |                     |                           |                            |                            |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8600      | AID FOR EDUCATION AND TRAINING                | 0                   | 0                         | 60,017                     | 60,017                     |
|           | TOTAL FOR CATEGORY 36                         | 0                   | 0                         | 60,017                     | 60,017                     |
| <b>37</b> | <b>COLLEGE AND CAREER READY AP 19-350</b>     |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                | 0                   | 0                         | 69,868                     | 69,868                     |
|           | TOTAL FOR CATEGORY 37                         | 0                   | 0                         | 69,868                     | 69,868                     |
| <b>38</b> | <b>COLLEGE AND CAREER READY STEM 19-351</b>   |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                | 0                   | 0                         | 91,752                     | 91,752                     |
|           | TOTAL FOR CATEGORY 38                         | 0                   | 0                         | 91,752                     | 91,752                     |
| <b>39</b> | <b>COLLEGE AND CAREER READY DUAL 19-352</b>   |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                | 0                   | 0                         | 768,156                    | 768,156                    |
|           | TOTAL FOR CATEGORY 39                         | 0                   | 0                         | 768,156                    | 768,156                    |
| <b>40</b> | <b>COLLEGE AND CAREER READY WBL 19-353</b>    |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                | 0                   | 0                         | 150,813                    | 150,813                    |
|           | TOTAL FOR CATEGORY 40                         | 0                   | 0                         | 150,813                    | 150,813                    |
| <b>41</b> | <b>FEDERAL TITLE IV, PART A</b>               |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                | 0                   | 0                         | 1,478,897                  | 1,478,897                  |
|           | TOTAL FOR CATEGORY 41                         | 0                   | 0                         | 1,478,897                  | 1,478,897                  |
| <b>43</b> | <b>TURNAROUND</b>                             |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                | 0                   | 0                         | 43,000                     | 43,000                     |
|           | TOTAL FOR CATEGORY 43                         | 0                   | 0                         | 43,000                     | 43,000                     |
| <b>45</b> | <b>CAREER &amp; TECHNICAL EDUCATION-STATE</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                | 0                   | 0                         | 274,738                    | 274,738                    |
|           | TOTAL FOR CATEGORY 45                         | 0                   | 0                         | 274,738                    | 274,738                    |
| <b>46</b> | <b>NEVADA READY 21</b>                        |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                | 0                   | 0                         | 1,186,412                  | 1,186,412                  |
|           | TOTAL FOR CATEGORY 46                         | 0                   | 0                         | 1,186,412                  | 1,186,412                  |
| <b>48</b> | <b>GATE-STATE</b>                             |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                | 0                   | 0                         | 74,682                     | 74,682                     |
|           | TOTAL FOR CATEGORY 48                         | 0                   | 0                         | 74,682                     | 74,682                     |
| <b>49</b> | <b>SPECIAL EDUCATION-STATE</b>                |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                | 0                   | 0                         | 7,987,243                  | 7,987,243                  |
|           | TOTAL FOR CATEGORY 49                         | 0                   | 0                         | 7,987,243                  | 7,987,243                  |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>50</b>          | <b>SCHOOL SUPPLY REIMBURSEMENT</b>        |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING            | 0                   | 0                         | 99,574                     | 99,574                     |
|                    | TOTAL FOR CATEGORY 50                     | 0                   | 0                         | 99,574                     | 99,574                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -384,473                   | -858,953                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -384,473                   | -858,953                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E276 | 0                   | 0                         | 12,285,152                 | 11,900,679                 |
| <b>E277</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -66,644                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E277     | 0                   | 0                         | 0                          | -66,644                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 35,789                     | 49,394                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 849                        | 877                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 10,021                     | 13,830                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 909                        | 1,255                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 50                         | 69                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 519                        | 716                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 55,154                     | 75,381                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 624                        | 832                        |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 85                         | 114                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 94                         | 125                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 0                         | 60                         | 80                         |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 69                         | 92                         |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 990                        | 1,319                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 1,922                      | 2,562                      |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 1,701                      | 2,269                      |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 1                          | 1                          |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 1,848                      | 1,848                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 27                         | 27                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 94                         | 125                        |
| 8391               | MISCELLANEOUS EQUIP <\$5,000 -A           | 0                   | 0                         | 314                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 4,084                      | 4,369                      |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 2,383                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 512                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 2,117                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 3,101                      | 700                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -66,644                    | -149,656                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -66,644                    | -149,656                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E277 | 0                   | 0                         | 0                          | -66,644                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -8,468                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -8,468                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 8,468                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 8,468                      | 0                          |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -8,468                     | -8,468                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -8,468                     | -8,468                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -8,468                     |
| <b>E815</b>        | <b>UNCLASSIFIED POSITION CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -13,545                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E815      | 0                   | 0                         | 0                          | -13,545                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 0                   | 0                         | 10,700                     | 10,700                     |
| 5200               | WORKERS COMPENSATION                       | 0                   | 0                         | 853                        | 0                          |
| 5300               | RETIREMENT                                 | 0                   | 0                         | 1,552                      | 1,552                      |
| 5400               | PERSONNEL ASSESSMENT                       | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                            | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 272                        | 272                        |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 14                         | 14                         |
| 5840               | MEDICARE                                   | 0                   | 0                         | 154                        | 154                        |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 13,545                     | 12,692                     |
| <b>04</b>          | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -13,545                    | -26,237                    |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -13,545                    | -26,237                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E815  | 0                   | 0                         | 0                          | -13,545                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2711     | 16,098,618          | 18,531,615                | 33,820,944                 | 33,468,953                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2711 | 16,098,618          | 18,531,615                | 33,820,944                 | 33,468,953                 |

## Section A1: Line Item Detail by GL

Budget Account: 2712 NDE - STUDENT AND SCHOOL SUPPORT

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
|                                       | [See Attachment]                    |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL               | 865,694             | 886,009                   | 712,226                    | 799,572                    |
| 2510                                  | REVERSIONS                          | -102,992            | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR    | 2,685,493           | 1,638,754                 | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR           | -1,638,753          | 0                         | 0                          | 0                          |
| 3470                                  | RURAL & LOW INCOME 84.358           | 99,285              | 0                         | 99,285                     | 99,285                     |
| 3481                                  | FED TITLE I BASIC 84.010            | 130,583,436         | 123,122,125               | 130,868,111                | 130,884,581                |
| 3482                                  | FED MIGRANT AID GRANT 84.011        | 287,961             | 210,361                   | 223,376                    | 223,376                    |
| 3483                                  | FED NEG & DELINQ CHILD GRANT 84.013 | 366,309             | 355,832                   | 370,455                    | 379,803                    |
| 3484                                  | MIGRANT CONSORTIUM 84.144           | 105,141             | 120,000                   | 105,026                    | 5,892                      |
| 3485                                  | SCHOOL IMPROVEMENT (1003G) 84.377   | 2,837,937           | 3,877,010                 | 3,003,475                  | 3,008,324                  |
| 3502                                  | FED 21ST CENTURY LRN CENTER 84.287  | 5,864,347           | 7,893,689                 | 6,444,661                  | 6,450,846                  |
| 3505                                  | ENGLISH LANGUAGE ACQ 84.365         | 6,836,989           | 7,575,751                 | 7,160,990                  | 7,163,748                  |
| 3508                                  | FEDERAL RECEIPTS-H                  | 6,480               | 0                         | 6,480                      | 6,480                      |
| 3544                                  | FED INDIAN ED 84.299                | 117,924             | 649,068                   | 121,149                    | 121,416                    |
| 3546                                  | FED HOMELESS CHILDREN 84.196        | 769,600             | 685,268                   | 775,199                    | 775,151                    |
| 3587                                  | TITLE IV-A SSAA 84.424              | 827,059             | 2,417,249                 | 853,842                    | 855,647                    |
| 3590                                  | FEDERAL ADMIN AND TRAINING          | 0                   | 407,993                   | 407,993                    | 407,993                    |
| 4669                                  | TRANS FROM OTHER B/A SAME FUND      | 0                   | 0                         | 24,326                     | 24,572                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 150,511,910         | 149,839,109               | 151,176,594                | 151,206,686                |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                    |                     |                           |                            |                            |
| 5100                                  | SALARIES                            | 1,227,164           | 1,641,482                 | 1,710,791                  | 1,735,413                  |
| 5200                                  | WORKERS COMPENSATION                | 15,611              | 19,724                    | 19,469                     | 19,717                     |
| 5300                                  | RETIREMENT                          | 238,624             | 323,804                   | 325,660                    | 329,862                    |
| 5400                                  | PERSONNEL ASSESSMENT                | 5,571               | 6,111                     | 6,111                      | 6,111                      |
| 5500                                  | GROUP INSURANCE                     | 138,856             | 204,493                   | 204,493                    | 204,493                    |
| 5700                                  | PAYROLL ASSESSMENT                  | 1,833               | 1,910                     | 1,910                      | 1,910                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE   | 28,726              | 41,698                    | 43,457                     | 44,082                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION           | 1,400               | 2,376                     | 2,394                      | 2,432                      |
| 5840                                  | MEDICARE                            | 17,528              | 23,802                    | 24,810                     | 25,167                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY              | 11                  | 0                         | 11                         | 11                         |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY           | 12,822              | 0                         | 12,822                     | 12,822                     |
| TOTAL FOR CATEGORY 01                 |                                     | 1,688,146           | 2,265,400                 | 2,351,928                  | 2,382,020                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>          |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE               | 5,153               | 5,535                     | 5,153                      | 5,153                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE           | 159                 | 385                       | 159                        | 159                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 259                 | 459                       | 259                        | 259                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 2,276               | 3,565                     | 2,276                      | 2,276                      |
|           | TOTAL FOR CATEGORY 02                  | 7,847               | 9,944                     | 7,847                      | 7,847                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 2,275               | 1,171                     | 2,275                      | 2,275                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 378                 | 2,184                     | 378                        | 378                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 81                  | 487                       | 81                         | 81                         |
| 6222      | AUTO MISC - IN-STATE-B                 | 0                   | 63                        | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 102                 | 0                         | 102                        | 102                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 607                 | 1,272                     | 607                        | 607                        |
| 6250      | COMM AIR TRANS IN-STATE                | 3,445               | 4,421                     | 3,445                      | 3,445                      |
|           | TOTAL FOR CATEGORY 03                  | 6,888               | 9,598                     | 6,888                      | 6,888                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 29,788                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 1,690               | 3,420                     | 1,690                      | 1,690                      |
| 7022      | OPERATING SUPPLIES-B                   | 0                   | 37                        | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                        | 155                 | 0                         | 155                        | 155                        |
| 7043      | PRINTING AND COPYING - B               | 5,903               | 1,922                     | 5,903                      | 5,903                      |
| 7045      | STATE PRINTING CHARGES                 | 37                  | 128                       | 37                         | 37                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 36                  | 35                        | 35                         | 35                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 190                 | 0                         | 190                        | 190                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,300               | 2,232                     | 2,233                      | 2,233                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 12                        | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 178                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 20,688              | 48,061                    | 20,688                     | 20,688                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 13,750                    | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 14,323              | 15,269                    | 14,323                     | 14,323                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 20,417              | 18,669                    | 20,417                     | 20,417                     |
| 7250      | B & G EXTRA SERVICES                   | 114                 | 0                         | 114                        | 114                        |
| 7255      | B & G LEASE ASSESSMENT                 | 215                 | 252                       | 215                        | 215                        |
| 7285      | POSTAGE - STATE MAILROOM               | 195                 | 82                        | 195                        | 195                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,466               | 3,241                     | 2,466                      | 2,466                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,585               | 1,851                     | 1,585                      | 1,585                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 710                 | 1,523                     | 710                        | 710                        |
| 7294      | CONFERENCE CALL CHARGES                | 293                 | 0                         | 293                        | 293                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,649               | 634                       | 1,649                      | 1,649                      |
| 7300      | DUES AND REGISTRATIONS                 | 5,484               | 11,915                    | 5,484                      | 5,484                      |
| 7301      | MEMBERSHIP DUES                        | 0                   | 150                       | 0                          | 0                          |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 2,335               | 2,017                     | 2,335                      | 2,335                      |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 17,283                    | 0                          | 0                          |



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|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7370      | PUBLICATIONS AND PERIODICALS                    | 840                 | 85                        | 840                        | 840                        |
| 7384      | STATEWIDE COST ALLOCATION                       | 106                 | 0                         | 106                        | 106                        |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 133                 | 0                         | 133                        | 133                        |
| 7396      | COST ALLOCATION - C                             | 10,895              | 18,834                    | 10,895                     | 10,895                     |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                    | 457                 | 0                         | 457                        | 457                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A                    | 2,287               | 0                         | 2,287                      | 2,287                      |
|           | TOTAL FOR CATEGORY 04                           | 95,503              | 191,368                   | 95,435                     | 95,435                     |
| <b>08</b> | <b>MIGRANT ADMIN 84011</b>                      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 2,294               | 6,120                     | 2,294                      | 2,294                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                       | 69                  | 255                       | 69                         | 69                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 284                 | 370                       | 284                        | 284                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 845                 | 4,702                     | 845                        | 845                        |
| 6200      | PER DIEM IN-STATE                               | 524                 | 2,631                     | 524                        | 524                        |
| 6210      | FS DAILY RENTAL IN-STATE                        | 81                  | 226                       | 81                         | 81                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                  | 0                   | 41                        | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                  | 12                  | 20                        | 12                         | 12                         |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 213                 | 600                       | 213                        | 213                        |
| 6250      | COMM AIR TRANS IN-STATE                         | 622                 | 1,231                     | 622                        | 622                        |
| 7020      | OPERATING SUPPLIES                              | 341                 | 10                        | 341                        | 341                        |
| 7043      | PRINTING AND COPYING - B                        | 153                 | 98                        | 153                        | 153                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE          | 2                   | 0                         | 2                          | 2                          |
| 705B      | B&G - PROP. & CONT. INSURANCE                   | 0                   | 2                         | 0                          | 0                          |
| 7060      | CONTRACTS                                       | 4,708               | 11,625                    | 4,708                      | 4,708                      |
| 7100      | STATE OWNED BLDG RENT-B&G                       | 204                 | 217                       | 204                        | 204                        |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 278                 | 254                       | 278                        | 278                        |
| 7255      | B & G LEASE ASSESSMENT                          | 3                   | 3                         | 3                          | 3                          |
| 7285      | POSTAGE - STATE MAILROOM                        | 13                  | 25                        | 13                         | 13                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 165                 | 25                        | 165                        | 165                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE                  | 65                  | 308                       | 65                         | 65                         |
| 7296      | EITS LONG DISTANCE CHARGES                      | 129                 | 9                         | 129                        | 129                        |
| 7300      | DUES AND REGISTRATIONS                          | 1,515               | 1,590                     | 1,515                      | 1,515                      |
| 7301      | MEMBERSHIP DUES                                 | 8,100               | 0                         | 8,100                      | 8,100                      |
| 7394      | COST ALLOCATION - A                             | 18,414              | 4,640                     | 18,414                     | 18,414                     |
| 7430      | PROFESSIONAL SERVICES                           | 3,000               | 0                         | 3,000                      | 3,000                      |
| 7533      | EITS EMAIL SERVICE                              | 210                 | 30                        | 210                        | 210                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 348                 | 0                         | 0                          | 0                          |
| 7556      | EITS SECURITY ASSESSMENT                        | 42                  | 0                         | 0                          | 0                          |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL                | 0                   | 1,853                     | 0                          | 0                          |
| 8600      | AID FOR EDUCATION AND TRAINING                  | 0                   | 199,861                   | 0                          | 0                          |
| 8602      | CHURCHILL CO SCHOOL DISTRICT                    | 2,768               | 0                         | 2,768                      | 2,768                      |
| 8605      | ELKO CO SCHOOL DISTRICT                         | 5,790               | 0                         | 5,790                      | 5,790                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8606      | ESMERALDA CO SCHOOL DISTRICT           | 2,000               | 0                         | 2,000                      | 2,000                      |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT            | 25,548              | 0                         | 25,548                     | 25,548                     |
| 8611      | LYON CO SCHOOL DISTRICT                | 21,248              | 0                         | 21,248                     | 21,248                     |
| 8613      | NYE CO SCHOOL DISTRICT                 | 63,087              | 0                         | 63,087                     | 63,087                     |
| 8614      | PERSHING CO SCHOOL DISTRICT            | 8,000               | 0                         | 8,000                      | 8,000                      |
|           | TOTAL FOR CATEGORY 08                  | 171,075             | 236,746                   | 170,685                    | 170,685                    |
| <b>09</b> | <b>EXTERNAL EVALUATIONS</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 120,000             | 120,000                   | 120,000                    | 120,000                    |
|           | TOTAL FOR CATEGORY 09                  | 120,000             | 120,000                   | 120,000                    | 120,000                    |
| <b>10</b> | <b>NEGLECTED OR DELINQUENT - ADMIN</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,621               | 1,198                     | 1,621                      | 1,621                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 137                 | 61                        | 137                        | 137                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 975                 | 647                       | 975                        | 975                        |
| 6200      | PER DIEM IN-STATE                      | 542                 | 815                       | 542                        | 542                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 142                 | 0                         | 142                        | 142                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 15                  | 0                         | 15                         | 15                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 16                  | 182                       | 16                         | 16                         |
| 6250      | COMM AIR TRANS IN-STATE                | 444                 | 392                       | 444                        | 444                        |
| 7020      | OPERATING SUPPLIES                     | 359                 | 241                       | 359                        | 359                        |
| 7022      | OPERATING SUPPLIES-B                   | 0                   | 23                        | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B               | 280                 | 0                         | 280                        | 280                        |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 16                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 7,679               | 11,625                    | 7,679                      | 7,679                      |
| 7285      | POSTAGE - STATE MAILROOM               | 28                  | 0                         | 28                         | 28                         |
| 7300      | DUES AND REGISTRATIONS                 | 760                 | 0                         | 760                        | 760                        |
| 7394      | COST ALLOCATION - A                    | 887                 | 2,034                     | 887                        | 887                        |
|           | TOTAL FOR CATEGORY 10                  | 13,885              | 17,234                    | 13,885                     | 13,885                     |
| <b>11</b> | <b>NEGLECT/DELINQUENT AID</b>          |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING         | 0                   | 338,598                   | 0                          | 0                          |
| 9042      | TRANS TO DHR - CHILDREN & DISABI       | 225,801             | 0                         | 225,801                    | 225,801                    |
| 9116      | TRANS TO CORRECTIONS                   | 140,282             | 0                         | 140,282                    | 140,282                    |
|           | TOTAL FOR CATEGORY 11                  | 366,083             | 338,598                   | 366,083                    | 366,083                    |
| <b>12</b> | <b>INDIRECT COST</b>                   |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                    | 193,426             | 224,962                   | 193,426                    | 193,426                    |
|           | TOTAL FOR CATEGORY 12                  | 193,426             | 224,962                   | 193,426                    | 193,426                    |
| <b>13</b> | <b>TITLE NEEDED</b>                    |                     |                           |                            |                            |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT            | 6,480               | 0                         | 6,480                      | 6,480                      |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 13                  | 6,480               | 0                         | 6,480                      | 6,480                      |
| <b>15</b> | <b>TITLE 1 BASIC ATS 84.010</b>        |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING         | 0                   | 118,130,813               | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT            | 1,790,923           | 0                         | 1,790,923                  | 1,790,923                  |
| 8602      | CHURCHILL CO SCHOOL DISTRICT           | 630,156             | 0                         | 630,156                    | 630,156                    |
| 8603      | CLARK CO SCHOOL DISTRICT               | 99,674,460          | 0                         | 99,674,460                 | 99,674,460                 |
| 8604      | DOUGLAS CO SCHOOL DISTRICT             | 706,980             | 0                         | 706,980                    | 706,980                    |
| 8605      | ELKO CO SCHOOL DISTRICT                | 931,658             | 0                         | 931,658                    | 931,658                    |
| 8606      | ESMERALDA CO SCHOOL DISTRICT           | 19,300              | 0                         | 19,300                     | 19,300                     |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT            | 353,302             | 0                         | 353,302                    | 353,302                    |
| 8609      | LANDER CO SCHOOL DISTRICT              | 103,970             | 0                         | 103,970                    | 103,970                    |
| 8610      | LINCOLN CO SCHOOL DISTRICT             | 107,033             | 0                         | 107,033                    | 107,033                    |
| 8611      | LYON CO SCHOOL DISTRICT                | 1,679,484           | 0                         | 1,679,484                  | 1,679,484                  |
| 8612      | MINERAL CO SCHOOL DISTRICT             | 339,882             | 0                         | 339,882                    | 339,882                    |
| 8613      | NYE CO SCHOOL DISTRICT                 | 1,270,305           | 0                         | 1,270,305                  | 1,270,305                  |
| 8614      | PERSHING CO SCHOOL DISTRICT            | 154,312             | 0                         | 154,312                    | 154,312                    |
| 8615      | STOREY CO SCHOOL DISTRICT              | 49,362              | 0                         | 49,362                     | 49,362                     |
| 8616      | WASHOE CO SCHOOL DISTRICT              | 13,522,060          | 0                         | 13,522,060                 | 13,522,060                 |
| 8617      | WHITE PINE CO SCHOOL DISTRICT          | 151,108             | 0                         | 151,108                    | 151,108                    |
| 8647      | UNIVERSITY OF NEVADA RENO              | 0                   | 35,555                    | 0                          | 0                          |
| 8687      | CHARTER - FUTURO ACADEMY               | 80,935              | 0                         | 80,935                     | 80,935                     |
| 8688      | CHARTER - DEMOCRACY PREP               | 392,384             | 0                         | 392,384                    | 392,384                    |
| 9028      | TRANS TO HISTORICAL SOCIETY            | 1,603,096           | 0                         | 1,603,096                  | 1,603,096                  |
|           | TOTAL FOR CATEGORY 15                  | 123,560,710         | 118,166,368               | 123,560,710                | 123,560,710                |
| <b>16</b> | <b>MIGRANT CONSORTIUM-ADMIN 84.144</b> |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 40,650                    | 0                          | 0                          |
| 7060      | CONTRACTS                              | 93,000              | 79,000                    | 93,000                     | 93,000                     |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 250                       | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                        | 0                   | 100                       | 0                          | 0                          |
| 7394      | COST ALLOCATION - A                    | 3,650               | 0                         | 3,650                      | 3,650                      |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT            | 8,376               | 0                         | 8,376                      | 8,376                      |
|           | TOTAL FOR CATEGORY 16                  | 105,026             | 120,000                   | 105,026                    | 105,026                    |
| <b>17</b> | <b>COMMISSION ON MENTORING</b>         |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 7,400                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 233                 | 0                         | 233                        | 233                        |
| 7070      | CONTRACTS - J                          | 953                 | 0                         | 953                        | 953                        |
| 7394      | COST ALLOCATION - A                    | 172                 | 0                         | 172                        | 172                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 21                  | 0                         | 21                         | 21                         |
| 8331      | OFFICE & OTHER EQUIPMENT - A           | 169                 | 0                         | 169                        | 169                        |

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|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 17                    | 1,548               | 7,400                     | 1,548                      | 1,548                      |
| <b>19</b> | <b>SCHOOL IMPRVMT GRANT-ADMIN 84.377</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                    | 0                   | 4,720                     | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE                | 0                   | 178                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE            | 0                   | 145                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE              | 0                   | 2,459                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                        | 859                 | 444                       | 859                        | 859                        |
| 6210      | FS DAILY RENTAL IN-STATE                 | 96                  | 142                       | 96                         | 96                         |
| 6240      | PERSONAL VEHICLE IN-STATE                | 81                  | 123                       | 81                         | 81                         |
| 6250      | COMM AIR TRANS IN-STATE                  | 858                 | 812                       | 858                        | 858                        |
| 7000      | OPERATING                                | 0                   | 302                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                       | 686                 | 29                        | 686                        | 686                        |
| 7043      | PRINTING AND COPYING - B                 | 319                 | 2,149                     | 319                        | 319                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE   | 26                  | 0                         | 26                         | 26                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE        | 0                   | 2                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE            | 0                   | 24                        | 0                          | 0                          |
| 7060      | CONTRACTS                                | 9,718               | 11,625                    | 9,718                      | 9,718                      |
| 7100      | STATE OWNED BLDG RENT-B&G                | 1,978               | 2,109                     | 1,978                      | 1,978                      |
| 7110      | NON-STATE OWNED OFFICE RENT              | 2,648               | 2,565                     | 2,648                      | 2,648                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS           | 0                   | 1,380                     | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                     | 57                  | 0                         | 57                         | 57                         |
| 7255      | B & G LEASE ASSESSMENT                   | 30                  | 35                        | 30                         | 30                         |
| 7285      | POSTAGE - STATE MAILROOM                 | 225                 | 0                         | 225                        | 225                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL            | 57                  | 12                        | 57                         | 57                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE           | 169                 | 0                         | 169                        | 169                        |
| 7294      | CONFERENCE CALL CHARGES                  | 32                  | 0                         | 32                         | 32                         |
| 7296      | EITS LONG DISTANCE CHARGES               | 83                  | 2                         | 83                         | 83                         |
| 7300      | DUES AND REGISTRATIONS                   | 0                   | 400                       | 0                          | 0                          |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT      | 0                   | 559                       | 0                          | 0                          |
| 7394      | COST ALLOCATION - A                      | 22,830              | 35,312                    | 22,830                     | 22,830                     |
| 7533      | EITS EMAIL SERVICE                       | 58                  | 17                        | 58                         | 58                         |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT           | 256                 | 0                         | 0                          | 0                          |
| 7556      | EITS SECURITY ASSESSMENT                 | 31                  | 0                         | 0                          | 0                          |
| 9027      | TRANS TO EDUCATION                       | 137,317             | 127,035                   | 137,317                    | 137,317                    |
|           | TOTAL FOR CATEGORY 19                    | 178,414             | 192,580                   | 178,127                    | 178,127                    |
| <b>20</b> | <b>SCHOOL IMPRVMT GRANT-ATS 84.377</b>   |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING           | 0                   | 3,577,533                 | 0                          | 0                          |
| 8603      | CLARK CO SCHOOL DISTRICT                 | 2,198,883           | 0                         | 2,198,883                  | 2,198,883                  |
| 8628      | CHARTER-CLARK TEAM ACADEMY               | 596,794             | 0                         | 596,794                    | 596,794                    |
|           | TOTAL FOR CATEGORY 20                    | 2,795,677           | 3,577,533                 | 2,795,677                  | 2,795,677                  |

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2019-2021 Biennium (FY20-21)

| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>22</b> | <b>FED HOMELESS CHILDREN ADMIN 84.196</b>       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 3,594               | 1,165                     | 3,594                      | 3,594                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                       | 114                 | 28                        | 114                        | 114                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 112                 | 102                       | 112                        | 112                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 1,527               | 744                       | 1,527                      | 1,527                      |
| 6200      | PER DIEM IN-STATE                               | 253                 | 720                       | 253                        | 253                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                  | 61                  | 30                        | 61                         | 61                         |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 20                  | 601                       | 20                         | 20                         |
| 6250      | COMM AIR TRANS IN-STATE                         | 400                 | 226                       | 400                        | 400                        |
| 7020      | OPERATING SUPPLIES                              | 170                 | 573                       | 170                        | 170                        |
| 7022      | OPERATING SUPPLIES-B                            | 0                   | 19                        | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B                        | 502                 | 120                       | 502                        | 502                        |
| 7045      | STATE PRINTING CHARGES                          | 0                   | 48                        | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE          | 32                  | 0                         | 32                         | 32                         |
| 7054      | AG TORT CLAIM ASSESSMENT                        | 9                   | 0                         | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 2                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE                   | 0                   | 30                        | 0                          | 0                          |
| 7060      | CONTRACTS                                       | 6,634               | 11,625                    | 6,634                      | 6,634                      |
| 7100      | STATE OWNED BLDG RENT-B&G                       | 2,362               | 2,518                     | 2,362                      | 2,362                      |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 3,386               | 3,093                     | 3,386                      | 3,386                      |
| 7255      | B & G LEASE ASSESSMENT                          | 36                  | 42                        | 36                         | 36                         |
| 7285      | POSTAGE - STATE MAILROOM                        | 1,250               | 274                       | 1,250                      | 1,250                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 269                 | 0                         | 269                        | 269                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE                  | 148                 | 154                       | 148                        | 148                        |
| 7291      | CELL PHONE/PAGER CHARGES                        | 4                   | 0                         | 4                          | 4                          |
| 7296      | EITS LONG DISTANCE CHARGES                      | 210                 | 36                        | 210                        | 210                        |
| 7300      | DUES AND REGISTRATIONS                          | 700                 | 650                       | 700                        | 700                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 599                 | 0                         | 599                        | 599                        |
| 7384      | STATEWIDE COST ALLOCATION                       | 30                  | 0                         | 30                         | 30                         |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 38                  | 0                         | 38                         | 38                         |
| 7394      | COST ALLOCATION - A                             | 22,744              | 21,509                    | 22,744                     | 22,744                     |
| 7396      | COST ALLOCATION - C                             | 7,087               | 14,125                    | 7,087                      | 7,087                      |
| 7533      | EITS EMAIL SERVICE                              | 359                 | 0                         | 359                        | 359                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 252                 | 0                         | 0                          | 0                          |
| 7556      | EITS SECURITY ASSESSMENT                        | 43                  | 0                         | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 1,368               | 0                         | 1,368                      | 1,368                      |
|           | TOTAL FOR CATEGORY 22                           | 54,313              | 58,434                    | 54,009                     | 54,009                     |
| <b>23</b> | <b>FED HOMELESS CHILDREN ATS 84.196</b>         |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                  | 0                   | 502,987                   | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT                     | 136,906             | 0                         | 136,906                    | 136,906                    |

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| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8603      | CLARK CO SCHOOL DISTRICT                     | 128,743             | 0                         | 128,743                    | 128,743                    |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                   | 50,904              | 0                         | 50,904                     | 50,904                     |
| 8611      | LYON CO SCHOOL DISTRICT                      | 63,143              | 0                         | 63,143                     | 63,143                     |
| 8613      | NYE CO SCHOOL DISTRICT                       | 92,765              | 0                         | 92,765                     | 92,765                     |
| 8616      | WASHOE CO SCHOOL DISTRICT                    | 139,901             | 0                         | 139,901                    | 139,901                    |
|           | TOTAL FOR CATEGORY 23                        | 612,362             | 502,987                   | 612,362                    | 612,362                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7532      | EITS SHARED WEB SERVER HOSTING               | 673                 | 673                       | 673                        | 673                        |
| 7533      | EITS EMAIL SERVICE                           | 2,542               | 4,543                     | 2,542                      | 2,542                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT               | 2,592               | 4,867                     | 4,866                      | 4,866                      |
| 7556      | EITS SECURITY ASSESSMENT                     | 1,966               | 2,959                     | 2,959                      | 2,959                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 1,068               | 1,320                     | 1,068                      | 1,068                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 3,978               | 7,347                     | 3,978                      | 3,978                      |
|           | TOTAL FOR CATEGORY 26                        | 12,819              | 21,709                    | 16,086                     | 16,086                     |
| <b>28</b> | <b>ENGLISH MASTERY COUNCIL</b>               |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                            | 0                   | 40                        | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                           | 0                   | 499                       | 0                          | 0                          |
| 7070      | CONTRACTS - J                                | 1,313               | 0                         | 1,313                      | 1,313                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                 | 1,425               | 2,352                     | 1,425                      | 1,425                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL             | 0                   | 2,090                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 28                        | 2,738               | 4,981                     | 2,738                      | 2,738                      |
| <b>29</b> | <b>ENGLISH LANGUAGE ACQ-TECH ASST 84.365</b> |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                            | 2,218               | 7,781                     | 2,218                      | 2,218                      |
| 6210      | FS DAILY RENTAL IN-STATE                     | 304                 | 661                       | 304                        | 304                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE               | 278                 | 792                       | 278                        | 278                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE               | 0                   | 24                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                    | 282                 | 2,626                     | 282                        | 282                        |
| 6250      | COMM AIR TRANS IN-STATE                      | 1,599               | 11,258                    | 1,599                      | 1,599                      |
| 7043      | PRINTING AND COPYING - B                     | 317                 | 0                         | 317                        | 317                        |
| 7296      | EITS LONG DISTANCE CHARGES                   | 0                   | 227                       | 0                          | 0                          |
| 7396      | COST ALLOCATION - C                          | 0                   | 9,001                     | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                           | 56                  | 0                         | 56                         | 56                         |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                 | 378                 | 0                         | 378                        | 378                        |
|           | TOTAL FOR CATEGORY 29                        | 5,432               | 32,370                    | 5,432                      | 5,432                      |
| <b>31</b> | <b>ENGLISH LANGUAGE ACQ - ADMIN 84.365</b>   |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                        | 864                 | 0                         | 864                        | 864                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                    | 33                  | 162                       | 33                         | 33                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                | 0                   | 203                       | 0                          | 0                          |

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| Item No               | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150                  | COMM AIR TRANS OUT-OF-STATE                     | 567                 | 2,191                     | 567                        | 567                        |
| 6200                  | PER DIEM IN-STATE                               | 6,285               | 0                         | 6,285                      | 6,285                      |
| 6210                  | FS DAILY RENTAL IN-STATE                        | 1,231               | 0                         | 1,231                      | 1,231                      |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE                  | 154                 | 0                         | 154                        | 154                        |
| 6240                  | PERSONAL VEHICLE IN-STATE                       | 1,067               | 0                         | 1,067                      | 1,067                      |
| 6250                  | COMM AIR TRANS IN-STATE                         | 4,275               | 0                         | 4,275                      | 4,275                      |
| 7020                  | OPERATING SUPPLIES                              | 663                 | 556                       | 663                        | 663                        |
| 7022                  | OPERATING SUPPLIES-B                            | 0                   | 9                         | 0                          | 0                          |
| 7030                  | FREIGHT CHARGES                                 | 0                   | 184                       | 0                          | 0                          |
| 7043                  | PRINTING AND COPYING - B                        | 756                 | 444                       | 756                        | 756                        |
| 7045                  | STATE PRINTING CHARGES                          | 0                   | 40                        | 0                          | 0                          |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE          | 117                 | 0                         | 117                        | 117                        |
| 7054                  | AG TORT CLAIM ASSESSMENT                        | 5                   | 0                         | 0                          | 0                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 8                         | 0                          | 0                          |
| 705B                  | B&G - PROP. & CONT. INSURANCE                   | 0                   | 109                       | 0                          | 0                          |
| 7060                  | CONTRACTS                                       | 7,679               | 11,625                    | 7,679                      | 7,679                      |
| 7100                  | STATE OWNED BLDG RENT-B&G                       | 8,784               | 9,364                     | 8,784                      | 8,784                      |
| 7110                  | NON-STATE OWNED OFFICE RENT                     | 12,500              | 11,446                    | 12,500                     | 12,500                     |
| 7113                  | NON-STATE OWNED MEETING ROOM RENT               | 970                 | 0                         | 970                        | 970                        |
| 7250                  | B & G EXTRA SERVICES                            | 25                  | 0                         | 25                         | 25                         |
| 7255                  | B & G LEASE ASSESSMENT                          | 132                 | 155                       | 132                        | 132                        |
| 7285                  | POSTAGE - STATE MAILROOM                        | 29                  | 25                        | 29                         | 29                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL                   | 373                 | 0                         | 373                        | 373                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE                  | 535                 | 308                       | 535                        | 535                        |
| 7291                  | CELL PHONE/PAGER CHARGES                        | 65                  | 363                       | 65                         | 65                         |
| 7294                  | CONFERENCE CALL CHARGES                         | 143                 | 0                         | 143                        | 143                        |
| 7296                  | EITS LONG DISTANCE CHARGES                      | 204                 | 1                         | 204                        | 204                        |
| 7300                  | DUES AND REGISTRATIONS                          | 2,260               | 19,040                    | 2,260                      | 2,260                      |
| 7301                  | MEMBERSHIP DUES                                 | 11,000              | 50                        | 11,000                     | 11,000                     |
| 7384                  | STATEWIDE COST ALLOCATION                       | 15                  | 0                         | 15                         | 15                         |
| 7389                  | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 19                  | 0                         | 19                         | 19                         |
| 7394                  | COST ALLOCATION - A                             | 41,440              | 71,875                    | 41,440                     | 41,440                     |
| 7396                  | COST ALLOCATION - C                             | 1,104               | 13,501                    | 1,104                      | 1,104                      |
| 7533                  | EITS EMAIL SERVICE                              | 461                 | 0                         | 461                        | 461                        |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT                  | 655                 | 0                         | 0                          | 0                          |
| 7556                  | EITS SECURITY ASSESSMENT                        | 82                  | 0                         | 0                          | 0                          |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A                  | 1,068               | 0                         | 1,068                      | 1,068                      |
| 8241                  | NEW FURNISHINGS <\$5,000 - A                    | 2,085               | 0                         | 2,085                      | 2,085                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A                  | 4,183               | 0                         | 4,183                      | 4,183                      |
| TOTAL FOR CATEGORY 31 |                                                 | 111,828             | 141,659                   | 111,086                    | 111,086                    |

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| Item No   | Description                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771      | COMPUTER SOFTWARE <\$5,000 - A       | 0                   | 948                       | 0                          | 0                          |
| 8600      | AID FOR EDUCATION AND TRAINING       | 0                   | 6,965,696                 | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT          | 89,181              | 0                         | 89,181                     | 89,181                     |
| 8602      | CHURCHILL CO SCHOOL DISTRICT         | 9,631               | 0                         | 9,631                      | 9,631                      |
| 8603      | CLARK CO SCHOOL DISTRICT             | 5,172,468           | 0                         | 5,172,468                  | 5,172,468                  |
| 8604      | DOUGLAS CO SCHOOL DISTRICT           | 43,602              | 0                         | 43,602                     | 43,602                     |
| 8605      | ELKO CO SCHOOL DISTRICT              | 86,814              | 0                         | 86,814                     | 86,814                     |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT          | 35,332              | 0                         | 35,332                     | 35,332                     |
| 8609      | LANDER CO SCHOOL DISTRICT            | 1,584               | 0                         | 1,584                      | 1,584                      |
| 8610      | LINCOLN CO SCHOOL DISTRICT           | 2,000               | 0                         | 2,000                      | 2,000                      |
| 8611      | LYON CO SCHOOL DISTRICT              | 32,886              | 0                         | 32,886                     | 32,886                     |
| 8613      | NYE CO SCHOOL DISTRICT               | 75,607              | 0                         | 75,607                     | 75,607                     |
| 8614      | PERSHING CO SCHOOL DISTRICT          | 2,000               | 0                         | 2,000                      | 2,000                      |
| 8616      | WASHOE CO SCHOOL DISTRICT            | 1,121,597           | 0                         | 1,121,597                  | 1,121,597                  |
| 9028      | TRANS TO HISTORICAL SOCIETY          | 109,442             | 0                         | 109,442                    | 109,442                    |
|           | TOTAL FOR CATEGORY 32                | 6,782,144           | 6,966,644                 | 6,782,144                  | 6,782,144                  |
| <b>36</b> | <b>PROGRAM IMPRVMNT-ADMIN 84.010</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                | 0                   | 1,506                     | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE            | 0                   | 324                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE        | 0                   | 224                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE          | 0                   | 806                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                    | 2,166               | 5,070                     | 2,166                      | 2,166                      |
| 6210      | FS DAILY RENTAL IN-STATE             | 164                 | 524                       | 164                        | 164                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE       | 256                 | 166                       | 256                        | 256                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE       | 40                  | 32                        | 40                         | 40                         |
| 6240      | PERSONAL VEHICLE IN-STATE            | 299                 | 858                       | 299                        | 299                        |
| 6250      | COMM AIR TRANS IN-STATE              | 2,784               | 126                       | 2,784                      | 2,784                      |
| 7000      | OPERATING                            | 0                   | 235,957                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                   | 0                   | 446                       | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B             | 0                   | 2                         | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM             | 172                 | 0                         | 172                        | 172                        |
| 7300      | DUES AND REGISTRATIONS               | 0                   | 175                       | 0                          | 0                          |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A       | 2,144               | 0                         | 2,144                      | 2,144                      |
|           | TOTAL FOR CATEGORY 36                | 8,025               | 246,216                   | 8,025                      | 8,025                      |
| <b>37</b> | <b>PROGRAM IMPRVMNT-ATS 84.010</b>   |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING       | 0                   | 5,285,455                 | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT          | 169,413             | 0                         | 169,413                    | 169,413                    |
| 8603      | CLARK CO SCHOOL DISTRICT             | 2,081,234           | 0                         | 2,081,234                  | 2,081,234                  |
| 8605      | ELKO CO SCHOOL DISTRICT              | 433,748             | 0                         | 433,748                    | 433,748                    |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT          | 391,563             | 0                         | 391,563                    | 391,563                    |



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| Item No   | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8611      | LYON CO SCHOOL DISTRICT                  | 189,000             | 0                         | 189,000                    | 189,000                    |
| 8612      | MINERAL CO SCHOOL DISTRICT               | 117,541             | 0                         | 117,541                    | 117,541                    |
| 8613      | NYE CO SCHOOL DISTRICT                   | 678,045             | 0                         | 678,045                    | 678,045                    |
| 8614      | PERSHING CO SCHOOL DISTRICT              | 67,963              | 0                         | 67,963                     | 67,963                     |
| 8616      | WASHOE CO SCHOOL DISTRICT                | 952,447             | 0                         | 952,447                    | 952,447                    |
| 8617      | WHITE PINE CO SCHOOL DISTRICT            | 1,062,984           | 0                         | 1,062,984                  | 1,062,984                  |
| 8627      | CHARTER-WASHOE TEAM ACADEMY              | 12,500              | 0                         | 12,500                     | 12,500                     |
| 8688      | CHARTER - DEMOCRACY PREP                 | 78,000              | 0                         | 78,000                     | 78,000                     |
| 9026      | TRANSFER TO PUBLIC SAFETY                | 36,369              | 0                         | 36,369                     | 36,369                     |
| 9028      | TRANS TO HISTORICAL SOCIETY              | 3,295               | 0                         | 3,295                      | 3,295                      |
| 9038      | TRANS TO HUMAN RES DIR OFFICE            | 164,446             | 0                         | 164,446                    | 164,446                    |
|           | TOTAL FOR CATEGORY 37                    | 6,438,548           | 5,285,455                 | 6,438,548                  | 6,438,548                  |
| <b>40</b> | <b>RURAL &amp; LOW INCOME ATS 84.358</b> |                     |                           |                            |                            |
| 8612      | MINERAL CO SCHOOL DISTRICT               | 8,265               | 0                         | 8,265                      | 8,265                      |
| 8613      | NYE CO SCHOOL DISTRICT                   | 91,020              | 0                         | 91,020                     | 91,020                     |
|           | TOTAL FOR CATEGORY 40                    | 99,285              | 0                         | 99,285                     | 99,285                     |
| <b>50</b> | <b>TITLE IV-A ADMIN 84.424</b>           |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                        | 5,741               | 0                         | 5,741                      | 5,741                      |
| 6210      | FS DAILY RENTAL IN-STATE                 | 204                 | 0                         | 204                        | 204                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE           | 510                 | 0                         | 510                        | 510                        |
| 6222      | AUTO MISC - IN-STATE-B                   | 30                  | 0                         | 30                         | 30                         |
| 6240      | PERSONAL VEHICLE IN-STATE                | 608                 | 0                         | 608                        | 608                        |
| 6250      | COMM AIR TRANS IN-STATE                  | 4,014               | 0                         | 4,014                      | 4,014                      |
| 7020      | OPERATING SUPPLIES                       | 282                 | 0                         | 282                        | 282                        |
| 7030      | FREIGHT CHARGES                          | 19                  | 0                         | 19                         | 19                         |
| 7043      | PRINTING AND COPYING - B                 | 310                 | 0                         | 310                        | 310                        |
| 7060      | CONTRACTS                                | 12,000              | 97,874                    | 12,000                     | 12,000                     |
| 7250      | B & G EXTRA SERVICES                     | 190                 | 0                         | 190                        | 190                        |
| 7285      | POSTAGE - STATE MAILROOM                 | 121                 | 0                         | 121                        | 121                        |
| 7370      | PUBLICATIONS AND PERIODICALS             | 8,651               | 0                         | 8,651                      | 8,651                      |
| 7394      | COST ALLOCATION - A                      | 4,001               | 0                         | 4,001                      | 4,001                      |
| 7396      | COST ALLOCATION - C                      | 115                 | 0                         | 115                        | 115                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL             | 3,798               | 0                         | 3,798                      | 3,798                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A           | 312                 | 0                         | 312                        | 312                        |
|           | TOTAL FOR CATEGORY 50                    | 40,906              | 97,874                    | 40,906                     | 40,906                     |
| <b>51</b> | <b>TITLE IV-A WELL-RND ATS 84.424</b>    |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING           | 0                   | 2,287,576                 | 0                          | 0                          |
| 8603      | CLARK CO SCHOOL DISTRICT                 | 28,132              | 0                         | 28,132                     | 28,132                     |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT              | 26,818              | 0                         | 26,818                     | 26,818                     |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8611      | LYON CO SCHOOL DISTRICT                   | 61,702              | 0                         | 61,702                     | 61,702                     |
| 8613      | NYE CO SCHOOL DISTRICT                    | 118,665             | 0                         | 118,665                    | 118,665                    |
| 8614      | PERSHING CO SCHOOL DISTRICT               | 61,084              | 0                         | 61,084                     | 61,084                     |
| 8616      | WASHOE CO SCHOOL DISTRICT                 | 11,631              | 0                         | 11,631                     | 11,631                     |
| 8617      | WHITE PINE CO SCHOOL DISTRICT             | 208,488             | 0                         | 208,488                    | 208,488                    |
| 8671      | CHARTER - BEACON ACADEMY                  | 92,807              | 0                         | 92,807                     | 92,807                     |
| 8677      | CHARTER-SOMERSET ACADEMY                  | 34,744              | 0                         | 34,744                     | 34,744                     |
| 8679      | CHARTER-DORAL                             | 79,560              | 0                         | 79,560                     | 79,560                     |
| 8690      | CHARTER - MATER NORTH                     | 17,785              | 0                         | 17,785                     | 17,785                     |
|           | TOTAL FOR CATEGORY 51                     | 741,416             | 2,287,576                 | 741,416                    | 741,416                    |
| <b>60</b> | <b>ADVANCED PLACEMENT FEE PMT 84.330</b>  |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 0                   | 395,363                   | 0                          | 0                          |
| 8616      | WASHOE CO SCHOOL DISTRICT                 | 0                   | 12,630                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 60                     | 0                   | 407,993                   | 0                          | 0                          |
| <b>64</b> | <b>21ST CENTURY LRNG-TECH ASST 84.287</b> |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                   | 0                   | 2                         | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE                     | 1,742               | 0                         | 1,742                      | 1,742                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 51                  | 0                         | 51                         | 51                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 42                  | 0                         | 42                         | 42                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 1,980               | 0                         | 1,980                      | 1,980                      |
| 6200      | PER DIEM IN-STATE                         | 6,602               | 6,876                     | 6,602                      | 6,602                      |
| 6210      | FS DAILY RENTAL IN-STATE                  | 404                 | 1,563                     | 404                        | 404                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE            | 374                 | 837                       | 374                        | 374                        |
| 6222      | AUTO MISC - IN-STATE-B                    | 0                   | 43                        | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE            | 213                 | 0                         | 213                        | 213                        |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 557                 | 1,098                     | 557                        | 557                        |
| 6250      | COMM AIR TRANS IN-STATE                   | 5,061               | 2,372                     | 5,061                      | 5,061                      |
| 7020      | OPERATING SUPPLIES                        | 49                  | 0                         | 49                         | 49                         |
| 7060      | CONTRACTS                                 | 216,956             | 153,059                   | 216,956                    | 216,956                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 9,111               | 0                         | 9,111                      | 9,111                      |
| 7296      | EITS LONG DISTANCE CHARGES                | 0                   | 85                        | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS                    | 4,064               | 0                         | 4,064                      | 4,064                      |
| 7394      | COST ALLOCATION - A                       | 46,717              | 0                         | 46,717                     | 46,717                     |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL              | 391                 | 4,221                     | 391                        | 391                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 1,068               | 948                       | 1,068                      | 1,068                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT                | 1,300               | 0                         | 1,300                      | 1,300                      |
|           | TOTAL FOR CATEGORY 64                     | 296,682             | 171,104                   | 296,682                    | 296,682                    |
| <b>65</b> | <b>21ST CENTURY LRNG-ADMIN 84.287</b>     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                     | 0                   | 4,288                     | 0                          | 0                          |

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|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6130                  | PUBLIC TRANS OUT-OF-STATE              | 0                   | 378                       | 0                          | 0                          |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 311                       | 0                          | 0                          |
| 6150                  | COMM AIR TRANS OUT-OF-STATE            | 0                   | 3,851                     | 0                          | 0                          |
| 6200                  | PER DIEM IN-STATE                      | 0                   | 36                        | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 0                   | 46                        | 0                          | 0                          |
| 6250                  | COMM AIR TRANS IN-STATE                | 0                   | 542                       | 0                          | 0                          |
| 7000                  | OPERATING                              | 0                   | 10,268                    | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                     | 1,128               | 372                       | 1,128                      | 1,128                      |
| 7022                  | OPERATING SUPPLIES-B                   | 0                   | 45                        | 0                          | 0                          |
| 7043                  | PRINTING AND COPYING - B               | 1,467               | 817                       | 1,467                      | 1,467                      |
| 7045                  | STATE PRINTING CHARGES                 | 1,272               | 0                         | 1,272                      | 1,272                      |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 48                  | 0                         | 48                         | 48                         |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 3                         | 0                          | 0                          |
| 705B                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 45                        | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 44,272              | 11,625                    | 44,272                     | 44,272                     |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 3,597               | 3,835                     | 3,597                      | 3,597                      |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 5,139               | 4,677                     | 5,139                      | 5,139                      |
| 7255                  | B & G LEASE ASSESSMENT                 | 54                  | 63                        | 54                         | 54                         |
| 7285                  | POSTAGE - STATE MAILROOM               | 19                  | 9                         | 19                         | 19                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 126                 | 0                         | 126                        | 126                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 440                 | 154                       | 440                        | 440                        |
| 7294                  | CONFERENCE CALL CHARGES                | 5                   | 0                         | 5                          | 5                          |
| 7296                  | EITS LONG DISTANCE CHARGES             | 23                  | 1                         | 23                         | 23                         |
| 7300                  | DUES AND REGISTRATIONS                 | 1,060               | 0                         | 1,060                      | 1,060                      |
| 7301                  | MEMBERSHIP DUES                        | 0                   | 700                       | 0                          | 0                          |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 495                       | 0                          | 0                          |
| 7394                  | COST ALLOCATION - A                    | 0                   | 48,503                    | 0                          | 0                          |
| 7396                  | COST ALLOCATION - C                    | 0                   | 30,004                    | 0                          | 0                          |
| 7533                  | EITS EMAIL SERVICE                     | 364                 | 0                         | 364                        | 364                        |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT         | 512                 | 0                         | 0                          | 0                          |
| 7556                  | EITS SECURITY ASSESSMENT               | 62                  | 0                         | 0                          | 0                          |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL           | 0                   | 455                       | 0                          | 0                          |
| 8241                  | NEW FURNISHINGS <\$5,000 - A           | 643                 | 0                         | 643                        | 643                        |
| TOTAL FOR CATEGORY 65 |                                        | 60,231              | 121,523                   | 59,657                     | 59,657                     |
| <b>66</b>             | <b>21ST CENTURY LRNG CNTRS 84.287</b>  |                     |                           |                            |                            |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 948                       | 0                          | 0                          |
| 8600                  | AID FOR EDUCATION AND TRAINING         | 0                   | 7,328,639                 | 0                          | 0                          |
| 8601                  | CARSON CITY SCHOOL DISTRICT            | 481,138             | 0                         | 481,138                    | 481,138                    |
| 8603                  | CLARK CO SCHOOL DISTRICT               | 2,091,732           | 0                         | 2,091,732                  | 2,091,732                  |
| 8605                  | ELKO CO SCHOOL DISTRICT                | 360,784             | 0                         | 360,784                    | 360,784                    |
| 8611                  | LYON CO SCHOOL DISTRICT                | 140,000             | 0                         | 140,000                    | 140,000                    |

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|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8613      | NYE CO SCHOOL DISTRICT                          | 133,140             | 0                         | 133,140                    | 133,140                    |
| 8616      | WASHOE CO SCHOOL DISTRICT                       | 2,231,886           | 0                         | 2,231,886                  | 2,231,886                  |
| 8625      | CHARTER-SIERRA CREST ACADEMY                    | 101,105             | 0                         | 101,105                    | 101,105                    |
| 8780      | AID TO NON-PROFIT ORGS                          | 142,924             | 0                         | 142,924                    | 142,924                    |
| 8796      | GRANTS - A                                      | 104,945             | 0                         | 104,945                    | 104,945                    |
|           | TOTAL FOR CATEGORY 66                           | 5,787,654           | 7,329,587                 | 5,787,654                  | 5,787,654                  |
| <b>67</b> | <b>INDIAN EDUCATION ATS 84.299</b>              |                     |                           |                            |                            |
| 8784      | AID TO NON-PROFIT ORGS-D                        | 67,155              | 486,397                   | 67,155                     | 67,155                     |
|           | TOTAL FOR CATEGORY 67                           | 67,155              | 486,397                   | 67,155                     | 67,155                     |
| <b>68</b> | <b>INDIAN EDUCATION ADMIN 84.299</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 605                 | 0                         | 605                        | 605                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                       | 87                  | 162,671                   | 87                         | 87                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 75                  | 0                         | 75                         | 75                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 982                 | 0                         | 982                        | 982                        |
| 6200      | PER DIEM IN-STATE                               | 130                 | 0                         | 130                        | 130                        |
| 6210      | FS DAILY RENTAL IN-STATE                        | 225                 | 0                         | 225                        | 225                        |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 157                 | 0                         | 157                        | 157                        |
| 7020      | OPERATING SUPPLIES                              | 150                 | 0                         | 150                        | 150                        |
| 7060      | CONTRACTS                                       | 2,195               | 0                         | 2,195                      | 2,195                      |
| 7190      | STIPENDS                                        | 3,499               | 0                         | 3,499                      | 3,499                      |
| 7200      | FOOD                                            | 303                 | 0                         | 303                        | 303                        |
| 7211      | MSA PROGRAMMER CHARGES                          | 20,608              | 0                         | 20,608                     | 20,608                     |
| 7305      | DUES AND REGISTRATIONS-C                        | 1,000               | 0                         | 1,000                      | 1,000                      |
| 7394      | COST ALLOCATION - A                             | 6,538               | 0                         | 6,538                      | 6,538                      |
| 7430      | PROFESSIONAL SERVICES                           | 3,525               | 0                         | 3,525                      | 3,525                      |
| 7533      | EITS EMAIL SERVICE                              | 29                  | 0                         | 29                         | 29                         |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                    | 5,955               | 0                         | 5,955                      | 5,955                      |
|           | TOTAL FOR CATEGORY 68                           | 46,063              | 162,671                   | 46,063                     | 46,063                     |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 9,828               | 9,828                     | 9,828                      | 9,828                      |
|           | TOTAL FOR CATEGORY 82                           | 9,828               | 9,828                     | 9,828                      | 9,828                      |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 445                 | 3,045                     | 445                        | 445                        |
|           | TOTAL FOR CATEGORY 87                           | 445                 | 3,045                     | 445                        | 445                        |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                       | 23,328              | 0                         | 23,328                     | 23,328                     |
| 9159      | STATEWIDE COST ALLOCATION                       | 0                   | 23,325                    | 0                          | 0                          |

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|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 88                      | 23,328              | 23,325                    | 23,328                     | 23,328                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 150,511,910         | 149,839,109               | 151,176,594                | 151,206,686                |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -1,026                     | -1,026                     |
| 3481               | FED TITLE I BASIC 84.010                   | 0                   | 0                         | -3                         | -3                         |
| 3482               | FED MIGRANT AID GRANT 84.011               | 0                   | 0                         | -11                        | -11                        |
| 3502               | FED 21ST CENTURY LRN CENTER 84.287         | 0                   | 0                         | 1,300                      | 1,300                      |
| 3505               | ENGLISH LANGUAGE ACQ 84.365                | 0                   | 0                         | 1,245                      | 1,245                      |
| 3546               | FED HOMELESS CHILDREN 84.196               | 0                   | 0                         | -48                        | -48                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100      | 0                   | 0                         | 1,457                      | 1,457                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -213                       | -213                       |
| 7384               | STATEWIDE COST ALLOCATION                  | 0                   | 0                         | -106                       | -106                       |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -319                       | -319                       |
| <b>08</b>          | <b>MIGRANT ADMIN 84011</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -11                        | -11                        |
|                    | TOTAL FOR CATEGORY 08                      | 0                   | 0                         | -11                        | -11                        |
| <b>22</b>          | <b>FED HOMELESS CHILDREN ADMIN 84.196</b>  |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -18                        | -18                        |
| 7384               | STATEWIDE COST ALLOCATION                  | 0                   | 0                         | -30                        | -30                        |
|                    | TOTAL FOR CATEGORY 22                      | 0                   | 0                         | -48                        | -48                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING             | 0                   | 0                         | -673                       | -673                       |
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -675                       | -675                       |
| <b>31</b>          | <b>ENGLISH LANGUAGE ACQ - ADMIN 84.365</b> |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -40                        | -40                        |
| 7384               | STATEWIDE COST ALLOCATION                  | 0                   | 0                         | -15                        | -15                        |
|                    | TOTAL FOR CATEGORY 31                      | 0                   | 0                         | -55                        | -55                        |
| <b>65</b>          | <b>21ST CENTURY LRNG-ADMIN 84.287</b>      |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -32                        | -32                        |
|                    | TOTAL FOR CATEGORY 65                      | 0                   | 0                         | -32                        | -32                        |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 2,600                      | 2,600                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 2,600                      | 2,600                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 1,457                      | 1,457                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 504,034                    | 118,980                    |
| 3470               | RURAL & LOW INCOME 84.358                 | 0                   | 0                         | 15,073                     | 15,073                     |
| 3481               | FED TITLE I BASIC 84.010                  | 0                   | 0                         | -2,935,190                 | -2,960,937                 |
| 3482               | FED MIGRANT AID GRANT 84.011              | 0                   | 0                         | -54,811                    | -54,811                    |
| 3483               | FED NEG & DELINQ CHILD GRANT 84.013       | 0                   | 0                         | -200,062                   | -209,410                   |
| 3484               | MIGRANT CONSORTIUM 84.144                 | 0                   | 0                         | 28,307                     | 124,991                    |
| 3485               | SCHOOL IMPROVEMENT (1003G) 84.377         | 0                   | 0                         | 428,244                    | 423,395                    |
| 3502               | FED 21ST CENTURY LRN CENTER 84.287        | 0                   | 0                         | 3,544,606                  | 3,540,871                  |
| 3505               | ENGLISH LANGUAGE ACQ 84.365               | 0                   | 0                         | -181,391                   | -186,599                   |
| 3508               | FEDERAL RECEIPTS-H                        | 0                   | 0                         | -6,480                     | -6,480                     |
| 3544               | FED INDIAN ED 84.299                      | 0                   | 0                         | 708,285                    | 708,018                    |
| 3546               | FED HOMELESS CHILDREN 84.196              | 0                   | 0                         | -148,235                   | -150,637                   |
| 3587               | TITLE IV-A SSAA 84.424                    | 0                   | 0                         | 2,330,650                  | 2,328,845                  |
| 3590               | FEDERAL ADMIN AND TRAINING                | 0                   | 0                         | -407,993                   | -407,993                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 3,625,037                  | 3,283,306                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -11                        | -11                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -12,822                    | -12,822                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -12,833                    | -12,833                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -190                       | -190                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 8                          | 8                          |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 178                        | 178                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -20,649                    | -20,649                    |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 946                        | 946                        |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -4,744                     | -4,339                     |

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|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7255      | B & G LEASE ASSESSMENT                          | 0                   | 0                         | -49                        | -49                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -209                       | -209                       |
| 7301      | MEMBERSHIP DUES                                 | 0                   | 0                         | 8,000                      | 8,000                      |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -133                       | -133                       |
| 7396      | COST ALLOCATION - C                             | 0                   | 0                         | 76,784                     | 74,907                     |
| 7430      | PROFESSIONAL SERVICES                           | 0                   | 0                         | 650                        | 650                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A                    | 0                   | 0                         | -2,287                     | -2,287                     |
|           | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | 58,305                     | 56,833                     |
| <b>08</b> | <b>MIGRANT ADMIN 84011</b>                      |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 0                         | -2                         | -2                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 6                          | 6                          |
| 705B      | B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7060      | CONTRACTS                                       | 0                   | 0                         | -4,708                     | -4,708                     |
| 7100      | STATE OWNED BLDG RENT-B&G                       | 0                   | 0                         | 13                         | 13                         |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 0                   | 0                         | 9,730                      | 9,988                      |
| 7255      | B & G LEASE ASSESSMENT                          | 0                   | 0                         | 103                        | 103                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -48                        | -48                        |
| 7301      | MEMBERSHIP DUES                                 | 0                   | 0                         | -8,000                     | -8,000                     |
| 7394      | COST ALLOCATION - A                             | 0                   | 0                         | -1,498                     | -1,498                     |
| 7396      | COST ALLOCATION - C                             | 0                   | 0                         | 5,155                      | 5,044                      |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | 113                        | 113                        |
| 8600      | AID FOR EDUCATION AND TRAINING                  | 0                   | 0                         | 67,908                     | 43,318                     |
| 8602      | CHURCHILL CO SCHOOL DISTRICT                    | 0                   | 0                         | -2,768                     | -2,768                     |
| 8605      | ELKO CO SCHOOL DISTRICT                         | 0                   | 0                         | -5,790                     | -5,790                     |
| 8606      | ESMERALDA CO SCHOOL DISTRICT                    | 0                   | 0                         | -2,000                     | -2,000                     |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                     | 0                   | 0                         | -25,548                    | -25,548                    |
| 8611      | LYON CO SCHOOL DISTRICT                         | 0                   | 0                         | -21,248                    | -21,248                    |
| 8613      | NYE CO SCHOOL DISTRICT                          | 0                   | 0                         | -63,087                    | -63,087                    |
| 8614      | PERSHING CO SCHOOL DISTRICT                     | 0                   | 0                         | -8,000                     | -8,000                     |
|           | TOTAL FOR CATEGORY 08                           | 0                   | 0                         | -59,667                    | -84,110                    |
| <b>10</b> | <b>NEGLECTED OR DELINQUENT - ADMIN</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 0                   | 0                         | -7,679                     | -7,679                     |
| 7394      | COST ALLOCATION - A                             | 0                   | 0                         | 1,030                      | 1,030                      |
| 7396      | COST ALLOCATION - C                             | 0                   | 0                         | 7,727                      | 7,562                      |
|           | TOTAL FOR CATEGORY 10                           | 0                   | 0                         | 1,078                      | 913                        |
| <b>11</b> | <b>NEGLECT/DELINQUENT AID</b>                   |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                  | 0                   | 0                         | 147,751                    | 147,751                    |
| 9042      | TRANS TO DHR - CHILDREN & DISABI                | 0                   | 0                         | -225,801                   | -225,801                   |
| 9116      | TRANS TO CORRECTIONS                            | 0                   | 0                         | -140,282                   | -140,282                   |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | -218,332                   | -218,332                   |
| <b>12</b> | <b>INDIRECT COST</b>                   |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                    | 0                   | 0                         | 270,461                    | 278,468                    |
|           | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | 270,461                    | 278,468                    |
| <b>13</b> | <b>TITLE NEEDED</b>                    |                     |                           |                            |                            |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT            | 0                   | 0                         | -6,480                     | -6,480                     |
|           | TOTAL FOR CATEGORY 13                  | 0                   | 0                         | -6,480                     | -6,480                     |
| <b>15</b> | <b>TITLE 1 BASIC ATS 84.010</b>        |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING         | 0                   | 0                         | 120,581,134                | 120,287,402                |
| 8601      | CARSON CITY SCHOOL DISTRICT            | 0                   | 0                         | -1,790,923                 | -1,790,923                 |
| 8602      | CHURCHILL CO SCHOOL DISTRICT           | 0                   | 0                         | -630,156                   | -630,156                   |
| 8603      | CLARK CO SCHOOL DISTRICT               | 0                   | 0                         | -99,674,460                | -99,674,460                |
| 8604      | DOUGLAS CO SCHOOL DISTRICT             | 0                   | 0                         | -706,980                   | -706,980                   |
| 8605      | ELKO CO SCHOOL DISTRICT                | 0                   | 0                         | -931,658                   | -931,658                   |
| 8606      | ESMERALDA CO SCHOOL DISTRICT           | 0                   | 0                         | -19,300                    | -19,300                    |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT            | 0                   | 0                         | -353,302                   | -353,302                   |
| 8609      | LANDER CO SCHOOL DISTRICT              | 0                   | 0                         | -103,970                   | -103,970                   |
| 8610      | LINCOLN CO SCHOOL DISTRICT             | 0                   | 0                         | -107,033                   | -107,033                   |
| 8611      | LYON CO SCHOOL DISTRICT                | 0                   | 0                         | -1,679,484                 | -1,679,484                 |
| 8612      | MINERAL CO SCHOOL DISTRICT             | 0                   | 0                         | -339,882                   | -339,882                   |
| 8613      | NYE CO SCHOOL DISTRICT                 | 0                   | 0                         | -1,270,305                 | -1,270,305                 |
| 8614      | PERSHING CO SCHOOL DISTRICT            | 0                   | 0                         | -154,312                   | -154,312                   |
| 8615      | STOREY CO SCHOOL DISTRICT              | 0                   | 0                         | -49,362                    | -49,362                    |
| 8616      | WASHOE CO SCHOOL DISTRICT              | 0                   | 0                         | -13,522,060                | -13,522,060                |
| 8617      | WHITE PINE CO SCHOOL DISTRICT          | 0                   | 0                         | -151,108                   | -151,108                   |
| 8687      | CHARTER - FUTURO ACADEMY               | 0                   | 0                         | -80,935                    | -80,935                    |
| 8688      | CHARTER - DEMOCRACY PREP               | 0                   | 0                         | -392,384                   | -392,384                   |
| 9028      | TRANS TO HISTORICAL SOCIETY            | 0                   | 0                         | -1,603,096                 | -1,603,096                 |
|           | TOTAL FOR CATEGORY 15                  | 0                   | 0                         | -2,979,576                 | -3,273,308                 |
| <b>16</b> | <b>MIGRANT CONSORTIUM-ADMIN 84.144</b> |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                    | 0                   | 0                         | 15,817                     | 15,817                     |
| 8600      | AID FOR EDUCATION AND TRAINING         | 0                   | 0                         | 20,866                     | 0                          |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT            | 0                   | 0                         | -8,376                     | -8,376                     |
|           | TOTAL FOR CATEGORY 16                  | 0                   | 0                         | 28,307                     | 7,441                      |
| <b>17</b> | <b>COMMISSION ON MENTORING</b>         |                     |                           |                            |                            |
| 7070      | CONTRACTS - J                          | 0                   | 0                         | -220                       | -220                       |
| 7394      | COST ALLOCATION - A                    | 0                   | 0                         | -28                        | -28                        |



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|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8331      | OFFICE & OTHER EQUIPMENT - A                    | 0                   | 0                         | -169                       | -169                       |
|           | TOTAL FOR CATEGORY 17                           | 0                   | 0                         | -417                       | -417                       |
| <b>19</b> | <b>SCHOOL IMPRVMT GRANT-ADMIN 84.377</b>        |                     |                           |                            |                            |
| 7000      | OPERATING                                       | 0                   | 0                         | 10,041                     | 1,647                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 0                         | -26                        | -26                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 4                          | 4                          |
| 705B      | B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | 24                         | 24                         |
| 7060      | CONTRACTS                                       | 0                   | 0                         | -9,718                     | -9,679                     |
| 7100      | STATE OWNED BLDG RENT-B&G                       | 0                   | 0                         | 131                        | 131                        |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 0                   | 0                         | 4,016                      | 4,188                      |
| 7255      | B & G LEASE ASSESSMENT                          | 0                   | 0                         | 41                         | 41                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -57                        | -57                        |
| 7394      | COST ALLOCATION - A                             | 0                   | 0                         | -9,781                     | -9,781                     |
| 7396      | COST ALLOCATION - C                             | 0                   | 0                         | 23,181                     | 22,685                     |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | 117                        | 117                        |
|           | TOTAL FOR CATEGORY 19                           | 0                   | 0                         | 17,973                     | 9,294                      |
| <b>20</b> | <b>SCHOOL IMPRVMT GRANT-ATS 84.377</b>          |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                  | 0                   | 0                         | 3,186,572                  | 3,187,951                  |
| 8603      | CLARK CO SCHOOL DISTRICT                        | 0                   | 0                         | -2,198,883                 | -2,198,883                 |
| 8628      | CHARTER-CLARK TEAM ACADEMY                      | 0                   | 0                         | -596,794                   | -596,794                   |
|           | TOTAL FOR CATEGORY 20                           | 0                   | 0                         | 390,895                    | 392,274                    |
| <b>22</b> | <b>FED HOMELESS CHILDREN ADMIN 84.196</b>       |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 0                         | -32                        | -32                        |
| 705B      | B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | 30                         | 30                         |
| 7060      | CONTRACTS                                       | 0                   | 0                         | -6,634                     | -6,634                     |
| 7100      | STATE OWNED BLDG RENT-B&G                       | 0                   | 0                         | 156                        | 156                        |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 0                   | 0                         | -3,386                     | -3,386                     |
| 7255      | B & G LEASE ASSESSMENT                          | 0                   | 0                         | -36                        | -36                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -76                        | -76                        |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -38                        | -38                        |
| 7394      | COST ALLOCATION - A                             | 0                   | 0                         | 44,584                     | 44,584                     |
| 7396      | COST ALLOCATION - C                             | 0                   | 0                         | 2,822                      | 2,610                      |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | -114                       | -114                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -1,368                     | -1,368                     |
|           | TOTAL FOR CATEGORY 22                           | 0                   | 0                         | 35,908                     | 35,696                     |
| <b>23</b> | <b>FED HOMELESS CHILDREN ATS 84.196</b>         |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                  | 0                   | 0                         | 417,917                    | 415,679                    |
| 8601      | CARSON CITY SCHOOL DISTRICT                     | 0                   | 0                         | -136,906                   | -136,906                   |

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|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8603      | CLARK CO SCHOOL DISTRICT                        | 0                   | 0                         | -128,743                   | -128,743                   |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                      | 0                   | 0                         | -50,904                    | -50,904                    |
| 8611      | LYON CO SCHOOL DISTRICT                         | 0                   | 0                         | -63,143                    | -63,143                    |
| 8613      | NYE CO SCHOOL DISTRICT                          | 0                   | 0                         | -92,765                    | -92,765                    |
| 8616      | WASHOE CO SCHOOL DISTRICT                       | 0                   | 0                         | -139,901                   | -139,901                   |
|           | TOTAL FOR CATEGORY 23                           | 0                   | 0                         | -194,445                   | -196,683                   |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | -199                       | -199                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | -1,068                     | -1,068                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -3,978                     | -3,978                     |
|           | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -5,245                     | -5,245                     |
| <b>28</b> | <b>ENGLISH MASTERY COUNCIL</b>                  |                     |                           |                            |                            |
| 7070      | CONTRACTS - J                                   | 0                   | 0                         | -713                       | -713                       |
|           | TOTAL FOR CATEGORY 28                           | 0                   | 0                         | -713                       | -713                       |
| <b>29</b> | <b>ENGLISH LANGUAGE ACQ-TECH ASST 84.365</b>    |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | -47                        | -47                        |
|           | TOTAL FOR CATEGORY 29                           | 0                   | 0                         | -47                        | -47                        |
| <b>31</b> | <b>ENGLISH LANGUAGE ACQ - ADMIN 84.365</b>      |                     |                           |                            |                            |
| 7000      | OPERATING                                       | 0                   | 0                         | 17,308                     | 15,087                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 0                         | -117                       | -117                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 6                          | 6                          |
| 705B      | B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | 109                        | 109                        |
| 7060      | CONTRACTS                                       | 0                   | 0                         | -7,679                     | -7,679                     |
| 7100      | STATE OWNED BLDG RENT-B&G                       | 0                   | 0                         | 580                        | 580                        |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 0                   | 0                         | -2,167                     | -1,900                     |
| 7255      | B & G LEASE ASSESSMENT                          | 0                   | 0                         | -23                        | -23                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | 47                         | 47                         |
| 7300      | DUES AND REGISTRATIONS                          | 0                   | 0                         | 11,000                     | 11,000                     |
| 7301      | MEMBERSHIP DUES                                 | 0                   | 0                         | -11,000                    | -11,000                    |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -19                        | -19                        |
| 7394      | COST ALLOCATION - A                             | 0                   | 0                         | -25,113                    | -25,113                    |
| 7396      | COST ALLOCATION - C                             | 0                   | 0                         | 22,077                     | 21,581                     |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | -111                       | -111                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | -1,068                     | -1,068                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A                    | 0                   | 0                         | -2,085                     | -2,085                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -4,183                     | -4,183                     |
|           | TOTAL FOR CATEGORY 31                           | 0                   | 0                         | -2,438                     | -4,888                     |

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|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>32</b> | <b>ENGLISH LANGUAGE ACQ - ATS 84.365</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING           | 0                   | 0                         | 6,599,782                  | 6,597,246                  |
| 8601      | CARSON CITY SCHOOL DISTRICT              | 0                   | 0                         | -89,181                    | -89,181                    |
| 8602      | CHURCHILL CO SCHOOL DISTRICT             | 0                   | 0                         | -9,631                     | -9,631                     |
| 8603      | CLARK CO SCHOOL DISTRICT                 | 0                   | 0                         | -5,172,468                 | -5,172,468                 |
| 8604      | DOUGLAS CO SCHOOL DISTRICT               | 0                   | 0                         | -43,602                    | -43,602                    |
| 8605      | ELKO CO SCHOOL DISTRICT                  | 0                   | 0                         | -86,814                    | -86,814                    |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT              | 0                   | 0                         | -35,332                    | -35,332                    |
| 8609      | LANDER CO SCHOOL DISTRICT                | 0                   | 0                         | -1,584                     | -1,584                     |
| 8610      | LINCOLN CO SCHOOL DISTRICT               | 0                   | 0                         | -2,000                     | -2,000                     |
| 8611      | LYON CO SCHOOL DISTRICT                  | 0                   | 0                         | -32,886                    | -32,886                    |
| 8613      | NYE CO SCHOOL DISTRICT                   | 0                   | 0                         | -75,607                    | -75,607                    |
| 8614      | PERSHING CO SCHOOL DISTRICT              | 0                   | 0                         | -2,000                     | -2,000                     |
| 8616      | WASHOE CO SCHOOL DISTRICT                | 0                   | 0                         | -1,121,597                 | -1,121,597                 |
| 9028      | TRANS TO HISTORICAL SOCIETY              | 0                   | 0                         | -109,442                   | -109,442                   |
|           | TOTAL FOR CATEGORY 32                    | 0                   | 0                         | -182,362                   | -184,898                   |
| <b>33</b> | <b>SCHOOL CLIMATE ADMIN 84.184F</b>      |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE            | 0                   | 0                         | 4                          | 4                          |
| 7100      | STATE OWNED BLDG RENT-B&G                | 0                   | 0                         | 359                        | 359                        |
|           | TOTAL FOR CATEGORY 33                    | 0                   | 0                         | 363                        | 363                        |
| <b>36</b> | <b>PROGRAM IMPRVMNT-ADMIN 84.010</b>     |                     |                           |                            |                            |
| 7000      | OPERATING                                | 0                   | 0                         | 1,969                      | 0                          |
| 7394      | COST ALLOCATION - A                      | 0                   | 0                         | 884                        | 884                        |
| 7533      | EITS EMAIL SERVICE                       | 0                   | 0                         | 175                        | 175                        |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A           | 0                   | 0                         | -2,144                     | -2,144                     |
|           | TOTAL FOR CATEGORY 36                    | 0                   | 0                         | 884                        | -1,085                     |
| <b>37</b> | <b>PROGRAM IMPRVMNT-ATS 84.010</b>       |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING           | 0                   | 0                         | 6,383,184                  | 6,386,597                  |
| 8601      | CARSON CITY SCHOOL DISTRICT              | 0                   | 0                         | -169,413                   | -169,413                   |
| 8603      | CLARK CO SCHOOL DISTRICT                 | 0                   | 0                         | -2,081,234                 | -2,081,234                 |
| 8605      | ELKO CO SCHOOL DISTRICT                  | 0                   | 0                         | -433,748                   | -433,748                   |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT              | 0                   | 0                         | -391,563                   | -391,563                   |
| 8611      | LYON CO SCHOOL DISTRICT                  | 0                   | 0                         | -189,000                   | -189,000                   |
| 8612      | MINERAL CO SCHOOL DISTRICT               | 0                   | 0                         | -117,541                   | -117,541                   |
| 8613      | NYE CO SCHOOL DISTRICT                   | 0                   | 0                         | -678,045                   | -678,045                   |
| 8614      | PERSHING CO SCHOOL DISTRICT              | 0                   | 0                         | -67,963                    | -67,963                    |
| 8616      | WASHOE CO SCHOOL DISTRICT                | 0                   | 0                         | -952,447                   | -952,447                   |
| 8617      | WHITE PINE CO SCHOOL DISTRICT            | 0                   | 0                         | -1,062,984                 | -1,062,984                 |
| 8627      | CHARTER-WASHOE TEAM ACADEMY              | 0                   | 0                         | -12,500                    | -12,500                    |

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|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8688      | CHARTER - DEMOCRACY PREP                 | 0                   | 0                         | -78,000                    | -78,000                    |
| 9026      | TRANSFER TO PUBLIC SAFETY                | 0                   | 0                         | -36,369                    | -36,369                    |
| 9028      | TRANS TO HISTORICAL SOCIETY              | 0                   | 0                         | -3,295                     | -3,295                     |
| 9038      | TRANS TO HUMAN RES DIR OFFICE            | 0                   | 0                         | -164,446                   | -164,446                   |
|           | TOTAL FOR CATEGORY 37                    | 0                   | 0                         | -55,364                    | -51,951                    |
| <b>40</b> | <b>RURAL &amp; LOW INCOME ATS 84.358</b> |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                      | 0                   | 0                         | 16,646                     | 16,644                     |
| 8600      | AID FOR EDUCATION AND TRAINING           | 0                   | 0                         | 97,712                     | 97,714                     |
| 8612      | MINERAL CO SCHOOL DISTRICT               | 0                   | 0                         | -8,265                     | -8,265                     |
| 8613      | NYE CO SCHOOL DISTRICT                   | 0                   | 0                         | -91,020                    | -91,020                    |
|           | TOTAL FOR CATEGORY 40                    | 0                   | 0                         | 15,073                     | 15,073                     |
| <b>41</b> | <b>NOW IS THE TIME INITIATIVE 93.243</b> |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE            | 0                   | 0                         | 39                         | 39                         |
| 7100      | STATE OWNED BLDG RENT-B&G                | 0                   | 0                         | 3,508                      | 3,508                      |
|           | TOTAL FOR CATEGORY 41                    | 0                   | 0                         | 3,547                      | 3,547                      |
| <b>50</b> | <b>TITLE IV-A ADMIN 84.424</b>           |                     |                           |                            |                            |
| 7060      | CONTRACTS                                | 0                   | 0                         | -12,000                    | -12,000                    |
| 7370      | PUBLICATIONS AND PERIODICALS             | 0                   | 0                         | -8,651                     | -8,651                     |
| 7394      | COST ALLOCATION - A                      | 0                   | 0                         | 1,972                      | 1,972                      |
| 7396      | COST ALLOCATION - C                      | 0                   | 0                         | 23,066                     | 22,570                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A           | 0                   | 0                         | -312                       | -312                       |
|           | TOTAL FOR CATEGORY 50                    | 0                   | 0                         | 4,075                      | 3,579                      |
| <b>51</b> | <b>TITLE IV-A WELL-RND ATS 84.424</b>    |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING           | 0                   | 0                         | 3,052,070                  | 3,050,761                  |
| 8603      | CLARK CO SCHOOL DISTRICT                 | 0                   | 0                         | -28,132                    | -28,132                    |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT              | 0                   | 0                         | -26,818                    | -26,818                    |
| 8611      | LYON CO SCHOOL DISTRICT                  | 0                   | 0                         | -61,702                    | -61,702                    |
| 8613      | NYE CO SCHOOL DISTRICT                   | 0                   | 0                         | -118,665                   | -118,665                   |
| 8614      | PERSHING CO SCHOOL DISTRICT              | 0                   | 0                         | -61,084                    | -61,084                    |
| 8616      | WASHOE CO SCHOOL DISTRICT                | 0                   | 0                         | -11,631                    | -11,631                    |
| 8617      | WHITE PINE CO SCHOOL DISTRICT            | 0                   | 0                         | -208,488                   | -208,488                   |
| 8671      | CHARTER - BEACON ACADEMY                 | 0                   | 0                         | -92,807                    | -92,807                    |
| 8677      | CHARTER-SOMERSET ACADEMY                 | 0                   | 0                         | -34,744                    | -34,744                    |
| 8679      | CHARTER-DORAL                            | 0                   | 0                         | -79,560                    | -79,560                    |
| 8690      | CHARTER - MATER NORTH                    | 0                   | 0                         | -17,785                    | -17,785                    |
|           | TOTAL FOR CATEGORY 51                    | 0                   | 0                         | 2,310,654                  | 2,309,345                  |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000      | OPERATING                              | 0                   | 0                         | 64,378                     | 75,026                     |
| 7060      | CONTRACTS                              | 0                   | 0                         | -28,779                    | -28,779                    |
| 7394      | COST ALLOCATION - A                    | 0                   | 0                         | -46,717                    | -46,717                    |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -1,068                     | -1,068                     |
| 7960      | RENTALS FOR LAND/EQUIPMENT             | 0                   | 0                         | -1,300                     | -1,300                     |
|           | TOTAL FOR CATEGORY 64                  | 0                   | 0                         | -13,486                    | -2,838                     |
| <b>65</b> | <b>21ST CENTURY LRNG-ADMIN 84.287</b>  |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -48                        | -48                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 4                          | 4                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 45                         | 45                         |
| 7060      | CONTRACTS                              | 0                   | 0                         | -28,650                    | -28,650                    |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 238                        | 238                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 4,195                      | 4,437                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 45                         | 45                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 218                        | 218                        |
| 7394      | COST ALLOCATION - A                    | 0                   | 0                         | 40,933                     | 40,933                     |
| 7396      | COST ALLOCATION - C                    | 0                   | 0                         | 19,317                     | 18,904                     |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 248                        | 248                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -643                       | -643                       |
|           | TOTAL FOR CATEGORY 65                  | 0                   | 0                         | 35,902                     | 35,731                     |
| <b>66</b> | <b>21ST CENTURY LRNG CNTRS 84.287</b>  |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING         | 0                   | 0                         | 9,272,215                  | 9,268,041                  |
| 8601      | CARSON CITY SCHOOL DISTRICT            | 0                   | 0                         | -481,138                   | -481,138                   |
| 8603      | CLARK CO SCHOOL DISTRICT               | 0                   | 0                         | -2,091,732                 | -2,091,732                 |
| 8605      | ELKO CO SCHOOL DISTRICT                | 0                   | 0                         | -360,784                   | -360,784                   |
| 8611      | LYON CO SCHOOL DISTRICT                | 0                   | 0                         | -140,000                   | -140,000                   |
| 8613      | NYE CO SCHOOL DISTRICT                 | 0                   | 0                         | -133,140                   | -133,140                   |
| 8616      | WASHOE CO SCHOOL DISTRICT              | 0                   | 0                         | -2,231,886                 | -2,231,886                 |
| 8625      | CHARTER-SIERRA CREST ACADEMY           | 0                   | 0                         | -101,105                   | -101,105                   |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | -142,924                   | -142,924                   |
| 8796      | GRANTS - A                             | 0                   | 0                         | -104,945                   | -104,945                   |
|           | TOTAL FOR CATEGORY 66                  | 0                   | 0                         | 3,484,561                  | 3,480,387                  |
| <b>67</b> | <b>INDIAN EDUCATION ATS 84.299</b>     |                     |                           |                            |                            |
| 7396      | COST ALLOCATION - C                    | 0                   | 0                         | 8,591                      | 8,407                      |
| 8600      | AID FOR EDUCATION AND TRAINING         | 0                   | 0                         | 768,128                    | 768,046                    |
| 8784      | AID TO NON-PROFIT ORGS-D               | 0                   | 0                         | -67,155                    | -67,155                    |
|           | TOTAL FOR CATEGORY 67                  | 0                   | 0                         | 709,564                    | 709,298                    |
| <b>68</b> | <b>INDIAN EDUCATION ADMIN 84.299</b>   |                     |                           |                            |                            |

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

| Item No            | Description                                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000               | OPERATING                                                 | 0                   | 0                         | 21,213                     | 21,213                     |
| 7060               | CONTRACTS                                                 | 0                   | 0                         | -856                       | -856                       |
| 7211               | MSA PROGRAMMER CHARGES                                    | 0                   | 0                         | -20,608                    | -20,608                    |
| 7305               | DUES AND REGISTRATIONS-C                                  | 0                   | 0                         | -1,000                     | -1,000                     |
| 7533               | EITS EMAIL SERVICE                                        | 0                   | 0                         | -29                        | -29                        |
|                    | TOTAL FOR CATEGORY 68                                     | 0                   | 0                         | -1,280                     | -1,280                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>                         |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC           | 0                   | 0                         | -9,828                     | -9,828                     |
|                    | TOTAL FOR CATEGORY 82                                     | 0                   | 0                         | -9,828                     | -9,828                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                 | 0                   | 0                         | 3,625,037                  | 3,283,306                  |
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                     | 0                   | 0                         | 3,000                      | 3,000                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E275                     | 0                   | 0                         | 3,000                      | 3,000                      |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                         | 0                   | 0                         | 1,638                      | 1,638                      |
| 6210               | FS DAILY RENTAL IN-STATE                                  | 0                   | 0                         | 390                        | 390                        |
| 6240               | PERSONAL VEHICLE IN-STATE                                 | 0                   | 0                         | 211                        | 211                        |
| 6250               | COMM AIR TRANS IN-STATE                                   | 0                   | 0                         | 761                        | 761                        |
|                    | TOTAL FOR CATEGORY 03                                     | 0                   | 0                         | 3,000                      | 3,000                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275                 | 0                   | 0                         | 3,000                      | 3,000                      |
| <b>E276</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                     | 0                   | 0                         | 3,000                      | 3,000                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E276                     | 0                   | 0                         | 3,000                      | 3,000                      |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                         | 0                   | 0                         | 1,638                      | 1,638                      |
| 6210               | FS DAILY RENTAL IN-STATE                                  | 0                   | 0                         | 390                        | 390                        |
| 6240               | PERSONAL VEHICLE IN-STATE                                 | 0                   | 0                         | 211                        | 211                        |
| 6250               | COMM AIR TRANS IN-STATE                                   | 0                   | 0                         | 761                        | 761                        |
|                    | TOTAL FOR CATEGORY 03                                     | 0                   | 0                         | 3,000                      | 3,000                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E276                 | 0                   | 0                         | 3,000                      | 3,000                      |

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Line Item Detail & Summary  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3481               | FED TITLE I BASIC 84.010                   | 0                   | 0                         | 4,900                      | 14,177                     |
| 3484               | MIGRANT CONSORTIUM 84.144                  | 0                   | 0                         | 0                          | 2,450                      |
| 3502               | FED 21ST CENTURY LRN CENTER 84.287         | 0                   | 0                         | 2,450                      | 0                          |
| 3505               | ENGLISH LANGUAGE ACQ 84.365                | 0                   | 0                         | 0                          | 2,450                      |
| 3546               | FED HOMELESS CHILDREN 84.196               | 0                   | 0                         | 0                          | 2,450                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 7,350                      | 21,527                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>19</b>          | <b>SCHOOL IMPRVMT GRANT-ADMIN 84.377</b>   |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 330                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 2,120                      |
|                    | TOTAL FOR CATEGORY 19                      | 0                   | 0                         | 0                          | 2,450                      |
| <b>22</b>          | <b>FED HOMELESS CHILDREN ADMIN 84.196</b>  |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 330                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 2,120                      |
|                    | TOTAL FOR CATEGORY 22                      | 0                   | 0                         | 0                          | 2,450                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 660                        | 1,980                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 4,240                      | 12,197                     |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 4,900                      | 14,177                     |
| <b>31</b>          | <b>ENGLISH LANGUAGE ACQ - ADMIN 84.365</b> |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 330                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 2,120                      |
|                    | TOTAL FOR CATEGORY 31                      | 0                   | 0                         | 0                          | 2,450                      |
| <b>65</b>          | <b>21ST CENTURY LRNG-ADMIN 84.287</b>      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 330                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 2,120                      | 0                          |
|                    | TOTAL FOR CATEGORY 65                      | 0                   | 0                         | 2,450                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 7,350                      | 21,527                     |
| <b>E902</b>        | <b>271209 7060 ACS EVAL TO 272109</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -30,000                    | -30,000                    |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E902     | 0                   | 0                         | -30,000                    | -30,000                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>09</b>          | <b>EXTERNAL EVALUATIONS</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -30,000                    | -30,000                    |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | -30,000                    | -30,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E902 | 0                   | 0                         | -30,000                    | -30,000                    |
| <b>E910</b>        | <b>B&amp;G RENT ADJUSTMENT</b>            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -497                       | -497                       |
| 3481               | FED TITLE I BASIC 84.010                  | 0                   | 0                         | 5,839                      | 5,839                      |
| 3482               | FED MIGRANT AID GRANT 84.011              | 0                   | 0                         | 148                        | 148                        |
| 3485               | SCHOOL IMPROVEMENT (1003G) 84.377         | 0                   | 0                         | -1,647                     | -1,647                     |
| 3502               | FED 21ST CENTURY LRN CENTER 84.287        | 0                   | 0                         | 3,904                      | 3,904                      |
| 3505               | ENGLISH LANGUAGE ACQ 84.365               | 0                   | 0                         | -4,445                     | -4,445                     |
| 3546               | FED HOMELESS CHILDREN 84.196              | 0                   | 0                         | 2,670                      | 2,670                      |
| 3587               | TITLE IV-A SSAA 84.424                    | 0                   | 0                         | 3,921                      | 3,921                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E910     | 0                   | 0                         | 9,893                      | 9,893                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 67                         | 67                         |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 5,772                      | 5,772                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 5,839                      | 5,839                      |
| <b>08</b>          | <b>MIGRANT ADMIN 84011</b>                |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 2                          | 2                          |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 146                        | 146                        |
|                    | TOTAL FOR CATEGORY 08                     | 0                   | 0                         | 148                        | 148                        |
| <b>19</b>          | <b>SCHOOL IMPRVMT GRANT-ADMIN 84.377</b>  |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | -18                        | -18                        |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | -1,629                     | -1,629                     |
|                    | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | -1,647                     | -1,647                     |
| <b>22</b>          | <b>FED HOMELESS CHILDREN ADMIN 84.196</b> |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 31                         | 31                         |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 2,639                      | 2,639                      |
|                    | TOTAL FOR CATEGORY 22                     | 0                   | 0                         | 2,670                      | 2,670                      |



State of Nevada - Budget Division  
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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>31</b> | <b>ENGLISH LANGUAGE ACQ - ADMIN 84.365</b> |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -51                        | -51                        |
| 7100      | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -4,394                     | -4,394                     |
|           | TOTAL FOR CATEGORY 31                      | 0                   | 0                         | -4,445                     | -4,445                     |
| <b>33</b> | <b>SCHOOL CLIMATE ADMIN 84.184F</b>        |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -4                         | -4                         |
| 7100      | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -359                       | -359                       |
|           | TOTAL FOR CATEGORY 33                      | 0                   | 0                         | -363                       | -363                       |
| <b>36</b> | <b>PROGRAM IMPRVMNT-ADMIN 84.010</b>       |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 39                         | 39                         |
| 7100      | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | 3,374                      | 3,374                      |
|           | TOTAL FOR CATEGORY 36                      | 0                   | 0                         | 3,413                      | 3,413                      |
| <b>41</b> | <b>NOW IS THE TIME INITIATIVE 93.243</b>   |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -39                        | -39                        |
| 7100      | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -3,508                     | -3,508                     |
|           | TOTAL FOR CATEGORY 41                      | 0                   | 0                         | -3,547                     | -3,547                     |
| <b>50</b> | <b>TITLE IV-A ADMIN 84.424</b>             |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 45                         | 45                         |
| 7100      | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | 3,876                      | 3,876                      |
|           | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | 3,921                      | 3,921                      |
| <b>65</b> | <b>21ST CENTURY LRNG-ADMIN 84.287</b>      |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 45                         | 45                         |
| 7100      | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | 3,859                      | 3,859                      |
|           | TOTAL FOR CATEGORY 65                      | 0                   | 0                         | 3,904                      | 3,904                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E910  | 0                   | 0                         | 9,893                      | 9,893                      |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 2712     | 150,511,910         | 149,839,109               | 154,796,331                | 154,498,869                |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2712 | 150,511,910         | 149,839,109               | 154,796,331                | 154,498,869                |

## Section A1: Line Item Detail by GL

Budget Account: 2713 NDE - LITERACY PROGRAMS

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 290,213             | 292,612                   | 328,117                    | 328,117                    |
| 2510                                  | REVERSIONS                        | -15,580             | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR  | 5,489               | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 280,122             | 292,612                   | 328,117                    | 328,117                    |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 139,633             | 150,299                   | 178,076                    | 178,076                    |
| 5200                                  | WORKERS COMPENSATION              | 1,738               | 1,735                     | 1,706                      | 1,706                      |
| 5300                                  | RETIREMENT                        | 21,225              | 30,798                    | 25,822                     | 25,822                     |
| 5400                                  | PERSONNEL ASSESSMENT              | 484                 | 531                       | 531                        | 531                        |
| 5500                                  | GROUP INSURANCE                   | 14,860              | 17,782                    | 17,782                     | 17,782                     |
| 5700                                  | PAYROLL ASSESSMENT                | 159                 | 166                       | 166                        | 166                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 3,281               | 3,818                     | 4,524                      | 4,524                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 169                 | 218                       | 250                        | 250                        |
| 5840                                  | MEDICARE                          | 1,992               | 2,179                     | 2,582                      | 2,582                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 434                 | 0                         | 434                        | 434                        |
| TOTAL FOR CATEGORY 01                 |                                   | 183,975             | 207,526                   | 231,873                    | 231,873                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 1,019               | 1,345                     | 1,019                      | 1,019                      |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 154                 | 0                         | 154                        | 154                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 228                 | 330                       | 228                        | 228                        |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE    | 43                  | 0                         | 43                         | 43                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 28                  | 36                        | 28                         | 28                         |
| 6250                                  | COMM AIR TRANS IN-STATE           | 1,510               | 1,289                     | 1,510                      | 1,510                      |
| TOTAL FOR CATEGORY 03                 |                                   | 2,982               | 3,000                     | 2,982                      | 2,982                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 565                 | 300                       | 565                        | 565                        |
| 7030                                  | FREIGHT CHARGES                   | 24                  | 0                         | 24                         | 24                         |
| 7041                                  | PRINTING AND COPYING - A          | 0                   | 17                        | 0                          | 0                          |
| 7043                                  | PRINTING AND COPYING - B          | 709                 | 1,114                     | 709                        | 709                        |
| 7044                                  | PRINTING AND COPYING - C          | 0                   | 79                        | 0                          | 0                          |
| 7045                                  | STATE PRINTING CHARGES            | 20                  | 0                         | 20                         | 20                         |
| 7050                                  | EMPLOYEE BOND INSURANCE           | 3                   | 3                         | 3                          | 3                          |
| 7054                                  | AG TORT CLAIM ASSESSMENT          | 197                 | 194                       | 194                        | 194                        |
| 7250                                  | B & G EXTRA SERVICES              | 133                 | 0                         | 133                        | 133                        |

State of Nevada - Budget Division  
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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 138                 | 249                       | 138                        | 138                        |
| 7296               | EITS LONG DISTANCE CHARGES                      | 532                 | 40                        | 532                        | 532                        |
| 7980               | OPERATING LEASE PAYMENTS                        | 0                   | 282                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                           | 2,321               | 2,278                     | 2,318                      | 2,318                      |
| <b>09</b>          | <b>EXTERNAL EVALUATIONS</b>                     |                     |                           |                            |                            |
| 7060               | CONTRACTS                                       | 30,000              | 30,000                    | 30,000                     | 30,000                     |
|                    | TOTAL FOR CATEGORY 09                           | 30,000              | 30,000                    | 30,000                     | 30,000                     |
| <b>12</b>          | <b>INDIRECT COST</b>                            |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                             | 38,393              | 34,551                    | 38,393                     | 38,393                     |
|                    | TOTAL FOR CATEGORY 12                           | 38,393              | 34,551                    | 38,393                     | 38,393                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 452                 | 350                       | 452                        | 452                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                  | 391                 | 423                       | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                        | 189                 | 257                       | 257                        | 257                        |
|                    | TOTAL FOR CATEGORY 26                           | 1,032               | 1,030                     | 1,132                      | 1,132                      |
| <b>52</b>          | <b>STRIVING READERS - ADMIN 84.371C</b>         |                     |                           |                            |                            |
| 7630               | MISCELLANEOUS GOODS, MATERIALS                  | 5,488               | 0                         | 5,488                      | 5,488                      |
|                    | TOTAL FOR CATEGORY 52                           | 5,488               | 0                         | 5,488                      | 5,488                      |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 855                 | 855                       | 855                        | 855                        |
|                    | TOTAL FOR CATEGORY 82                           | 855                 | 855                       | 855                        | 855                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 15,076              | 13,372                    | 15,076                     | 15,076                     |
|                    | TOTAL FOR CATEGORY 87                           | 15,076              | 13,372                    | 15,076                     | 15,076                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 280,122             | 292,612                   | 328,117                    | 328,117                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | -1,717                     | -1,717                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | -1,717                     | -1,717                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -13                        | -13                        |

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 0                         | -1,704                     | -1,704                     |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 0                         | -1,704                     | -1,704                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100       | 0                   | 0                         | -1,717                     | -1,717                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 15,331                     | 16,412                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150           | 0                   | 0                         | 15,331                     | 16,412                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                       | 0                   | 0                         | -434                       | -434                       |
|                    | TOTAL FOR CATEGORY 01                           | 0                   | 0                         | -434                       | -434                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7980               | OPERATING LEASE PAYMENTS                        | 0                   | 0                         | 282                        | 282                        |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | 282                        | 282                        |
| <b>12</b>          | <b>INDIRECT COST</b>                            |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                             | 0                   | 0                         | 21,826                     | 22,907                     |
|                    | TOTAL FOR CATEGORY 12                           | 0                   | 0                         | 21,826                     | 22,907                     |
| <b>52</b>          | <b>STRIVING READERS - ADMIN 84.371C</b>         |                     |                           |                            |                            |
| 7630               | MISCELLANEOUS GOODS, MATERIALS                  | 0                   | 0                         | -5,488                     | -5,488                     |
|                    | TOTAL FOR CATEGORY 52                           | 0                   | 0                         | -5,488                     | -5,488                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -855                       | -855                       |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -855                       | -855                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 15,331                     | 16,412                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 0                          | 4,900                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710           | 0                   | 0                         | 0                          | 4,900                      |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771    | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 660                        |
| 8371    | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 4,240                      |
|         | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 4,900                      |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 0                          | 4,900                      |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 2713     | 280,122             | 292,612                   | 341,731                    | 347,712                    |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2713 | 280,122             | 292,612                   | 341,731                    | 347,712                    |

## Section A1: Line Item Detail by GL

Budget Account: 2715 NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 129,828             | 153,922                   | 133,314                    | 129,735                    |
| 2510                                  | REVERSIONS                        | -78,227             | 0                         | 0                          | 0                          |
| 3523                                  | FED SPECIAL EDUCATION 84.027      | 83,192,800          | 75,640,337                | 83,199,440                 | 83,212,098                 |
| 3537                                  | FED EARLY CHILDHOOD 84.173        | 2,037,396           | 2,412,319                 | 2,412,319                  | 2,412,319                  |
| 3538                                  | FED PROJECT PROMISES 84.323A      | 947,352             | 763,857                   | 763,857                    | 762,931                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 86,229,149          | 78,970,435                | 86,508,930                 | 86,517,083                 |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 612,177             | 758,008                   | 815,294                    | 821,575                    |
| 5200                                  | WORKERS COMPENSATION              | 8,797               | 9,389                     | 9,293                      | 9,407                      |
| 5300                                  | RETIREMENT                        | 142,073             | 173,084                   | 186,343                    | 187,841                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 2,664               | 2,923                     | 2,923                      | 2,923                      |
| 5500                                  | GROUP INSURANCE                   | 76,463              | 97,801                    | 97,801                     | 97,801                     |
| 5700                                  | PAYROLL ASSESSMENT                | 877                 | 913                       | 913                        | 913                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 14,386              | 19,256                    | 20,710                     | 20,870                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 727                 | 1,098                     | 1,141                      | 1,149                      |
| 5830                                  | COMP TIME PAYOFF                  | 2,100               | 0                         | 2,100                      | 2,100                      |
| 5840                                  | MEDICARE                          | 8,830               | 10,994                    | 11,825                     | 11,917                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 16,143              | 0                         | 16,143                     | 16,143                     |
| TOTAL FOR CATEGORY 01                 |                                   | 885,237             | 1,073,466                 | 1,164,486                  | 1,172,639                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 7,287               | 8,757                     | 7,287                      | 7,287                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 182                 | 146                       | 182                        | 182                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 611                 | 396                       | 611                        | 611                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 4,059               | 3,269                     | 4,059                      | 4,059                      |
| TOTAL FOR CATEGORY 02                 |                                   | 12,139              | 12,568                    | 12,139                     | 12,139                     |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6000                                  | TRAVEL                            | 0                   | 19,887                    | 0                          | 0                          |
| 6200                                  | PER DIEM IN-STATE                 | 11,625              | 5,704                     | 11,625                     | 11,625                     |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 1,289               | 790                       | 1,289                      | 1,289                      |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 1,643               | 885                       | 1,643                      | 1,643                      |
| 6222                                  | AUTO MISC - IN-STATE-B            | 41                  | 0                         | 41                         | 41                         |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE    | 48                  | 54                        | 48                         | 48                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 6,307               | 2,924                     | 6,307                      | 6,307                      |
| 6250                                  | COMM AIR TRANS IN-STATE           | 17,036              | 7,756                     | 17,036                     | 17,036                     |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 03                  | 37,989              | 38,000                    | 37,989                     | 37,989                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 51,322                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 4,324               | 3,663                     | 4,324                      | 4,324                      |
| 7021      | OPERATING SUPPLIES-A                   | 0                   | 188                       | 0                          | 0                          |
| 7022      | OPERATING SUPPLIES-B                   | 0                   | 457                       | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                        | 428                 | 323                       | 428                        | 428                        |
| 7041      | PRINTING AND COPYING - A               | 0                   | 18                        | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B               | 5,414               | 6,149                     | 5,414                      | 5,414                      |
| 7044      | PRINTING AND COPYING - C               | 0                   | 68                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                 | 248                 | 251                       | 248                        | 248                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 17                  | 17                        | 17                         | 17                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 190                 | 0                         | 190                        | 190                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 877                 | 1,068                     | 1,068                      | 1,068                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 12                        | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 178                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 7,679               | 22,135                    | 7,679                      | 7,679                      |
| 7090      | EQUIPMENT REPAIR                       | 100                 | 0                         | 100                        | 100                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 14,358              | 15,307                    | 14,358                     | 14,358                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 23,789              | 18,722                    | 23,789                     | 23,789                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 704                 | 0                         | 704                        | 704                        |
| 7255      | B & G LEASE ASSESSMENT                 | 216                 | 253                       | 216                        | 216                        |
| 7285      | POSTAGE - STATE MAILROOM               | 1,951               | 2,142                     | 1,951                      | 1,951                      |
| 7286      | MAIL STOP-STATE MAILROM                | 0                   | 312                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 1,223               | 1,141                     | 1,223                      | 1,223                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,054               | 1,388                     | 1,054                      | 1,054                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 503                 | 1,584                     | 503                        | 503                        |
| 7294      | CONFERENCE CALL CHARGES                | 67                  | 276                       | 67                         | 67                         |
| 7296      | EITS LONG DISTANCE CHARGES             | 425                 | 475                       | 425                        | 425                        |
| 7300      | DUES AND REGISTRATIONS                 | 7,325               | 0                         | 7,325                      | 7,325                      |
| 7301      | MEMBERSHIP DUES                        | 380                 | 10,000                    | 380                        | 380                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 2,640               | 0                         | 2,640                      | 2,640                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 250                 | 144                       | 250                        | 250                        |
| 7396      | COST ALLOCATION - C                    | 10,628              | 0                         | 10,628                     | 10,628                     |
| 7430      | PROFESSIONAL SERVICES                  | 468                 | 0                         | 468                        | 468                        |
| 7431      | PROFESSIONAL SERVICES-A                | 478                 | 0                         | 478                        | 478                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 9,764               | 8,876                     | 9,764                      | 9,764                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 2,136               | 1,896                     | 2,136                      | 2,136                      |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 834                       | 0                          | 0                          |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 3,397               | 0                         | 3,397                      | 3,397                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 86                  | 0                         | 86                         | 86                         |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 04                 | 101,119             | 149,199                   | 101,310                    | 101,310                    |
| <b>12</b> | <b>INDIRECT COSTS TRANS</b>           |                     |                           |                            |                            |
| 7000      | OPERATING                             | 0                   | 21,174                    | 0                          | 0                          |
| 7394      | COST ALLOCATION - A                   | 139,766             | 137,965                   | 139,766                    | 139,766                    |
|           | TOTAL FOR CATEGORY 12                 | 139,766             | 159,139                   | 139,766                    | 139,766                    |
| <b>14</b> | <b>SPECIAL ED - ATS 84.027</b>        |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 836,163             | 985,669                   | 836,163                    | 836,163                    |
| 8600      | AID FOR EDUCATION AND TRAINING        | 0                   | 69,340,861                | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT           | 2,101,792           | 4,144,612                 | 2,101,792                  | 2,101,792                  |
| 8602      | CHURCHILL CO SCHOOL DISTRICT          | 1,144,877           | 0                         | 1,144,877                  | 1,144,877                  |
| 8603      | CLARK CO SCHOOL DISTRICT              | 55,244,260          | 0                         | 55,244,260                 | 55,244,260                 |
| 8604      | DOUGLAS CO SCHOOL DISTRICT            | 853,135             | 0                         | 853,135                    | 853,135                    |
| 8605      | ELKO CO SCHOOL DISTRICT               | 1,332,718           | 0                         | 1,332,718                  | 1,332,718                  |
| 8606      | ESMERALDA CO SCHOOL DISTRICT          | 26,671              | 0                         | 26,671                     | 26,671                     |
| 8607      | EUREKA CO SCHOOL DISTRICT             | 417,691             | 0                         | 417,691                    | 417,691                    |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT           | 948,822             | 0                         | 948,822                    | 948,822                    |
| 8609      | LANDER CO SCHOOL DISTRICT             | 173,649             | 0                         | 173,649                    | 173,649                    |
| 8610      | LINCOLN CO SCHOOL DISTRICT            | 296,852             | 0                         | 296,852                    | 296,852                    |
| 8611      | LYON CO SCHOOL DISTRICT               | 1,447,720           | 0                         | 1,447,720                  | 1,447,720                  |
| 8612      | MINERAL CO SCHOOL DISTRICT            | 269,557             | 0                         | 269,557                    | 269,557                    |
| 8613      | NYE CO SCHOOL DISTRICT                | 1,065,563           | 0                         | 1,065,563                  | 1,065,563                  |
| 8614      | PERSHING CO SCHOOL DISTRICT           | 167,426             | 0                         | 167,426                    | 167,426                    |
| 8615      | STOREY CO SCHOOL DISTRICT             | 324,562             | 0                         | 324,562                    | 324,562                    |
| 8616      | WASHOE CO SCHOOL DISTRICT             | 10,113,747          | 0                         | 10,113,747                 | 10,113,747                 |
| 8617      | WHITE PINE CO SCHOOL DISTRICT         | 265,932             | 0                         | 265,932                    | 265,932                    |
| 8647      | UNIVERSITY OF NEVADA RENO             | 834,164             | 0                         | 834,164                    | 834,164                    |
| 8687      | CHARTER - FUTURO ACADEMY              | 34,587              | 0                         | 34,587                     | 34,587                     |
| 8688      | CHARTER - DEMOCRACY PREP              | 365,193             | 0                         | 365,193                    | 365,193                    |
| 8780      | AID TO NON-PROFIT ORGS                | 374,491             | 0                         | 374,491                    | 374,491                    |
| 9028      | TRANS TO HISTORICAL SOCIETY           | 3,463,206           | 0                         | 3,463,206                  | 3,463,206                  |
| 9042      | TRANS TO DHR - CHILDREN & DISABI      | 20,500              | 0                         | 20,500                     | 20,500                     |
| 9057      | TRANS TO NV YOUTH TRAINING CTR        | 1,895               | 0                         | 1,895                      | 1,895                      |
|           | TOTAL FOR CATEGORY 14                 | 82,125,173          | 74,471,142                | 82,125,173                 | 82,125,173                 |
| <b>15</b> | <b>EARLY CHILDHOOD - ADMIN 84.173</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 3,013               | 1,067                     | 3,013                      | 3,013                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 120                 | 56                        | 120                        | 120                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 105                 | 21                        | 105                        | 105                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 1,153               | 578                       | 1,153                      | 1,153                      |
| 6200      | PER DIEM IN-STATE                     | 707                 | 486                       | 707                        | 707                        |



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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6210      | FS DAILY RENTAL IN-STATE               | 31                  | 0                         | 31                         | 31                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 189                 | 136                       | 189                        | 189                        |
| 6250      | COMM AIR TRANS IN-STATE                | 1,525               | 1,344                     | 1,525                      | 1,525                      |
| 7000      | OPERATING                              | 0                   | 10,781                    | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B               | 578                 | 644                       | 578                        | 578                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 18                  | 0                         | 18                         | 18                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 1                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 17                        | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 1,344               | 1,432                     | 1,344                      | 1,344                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 1,898               | 1,728                     | 1,898                      | 1,898                      |
| 7255      | B & G LEASE ASSESSMENT                 | 20                  | 23                        | 20                         | 20                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 60                  | 94                        | 60                         | 60                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 97                  | 0                         | 97                         | 97                         |
| 7296      | EITS LONG DISTANCE CHARGES             | 28                  | 18                        | 28                         | 28                         |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 430                 | 0                         | 430                        | 430                        |
| 7394      | COST ALLOCATION - A                    | 7,670               | 13,592                    | 7,670                      | 7,670                      |
| 7533      | EITS EMAIL SERVICE                     | 130                 | 131                       | 130                        | 130                        |
|           | TOTAL FOR CATEGORY 15                  | 19,116              | 32,149                    | 19,116                     | 19,116                     |
| <b>16</b> | <b>EARLY CHILDHOOD - ATS 84.173</b>    |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 22,623              | 0                         | 22,623                     | 22,623                     |
| 8600      | AID FOR EDUCATION AND TRAINING         | 0                   | 516,856                   | 0                          | 0                          |
| 8601      | CARSON CITY SCHOOL DISTRICT            | 76,865              | 22,241                    | 76,865                     | 76,865                     |
| 8602      | CHURCHILL CO SCHOOL DISTRICT           | 58,441              | 55,167                    | 58,441                     | 58,441                     |
| 8603      | CLARK CO SCHOOL DISTRICT               | 1,108,304           | 1,013,707                 | 1,108,304                  | 1,108,304                  |
| 8604      | DOUGLAS CO SCHOOL DISTRICT             | 57,222              | 57,222                    | 57,222                     | 57,222                     |
| 8605      | ELKO CO SCHOOL DISTRICT                | 44,183              | 53,242                    | 44,183                     | 44,183                     |
| 8606      | ESMERALDA CO SCHOOL DISTRICT           | 4,888               | 167                       | 4,888                      | 4,888                      |
| 8607      | EUREKA CO SCHOOL DISTRICT              | 3,001               | 3,001                     | 3,001                      | 3,001                      |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT            | 233,196             | 107,473                   | 233,196                    | 233,196                    |
| 8609      | LANDER CO SCHOOL DISTRICT              | 22,737              | 19,948                    | 22,737                     | 22,737                     |
| 8610      | LINCOLN CO SCHOOL DISTRICT             | 12,924              | 12,924                    | 12,924                     | 12,924                     |
| 8611      | LYON CO SCHOOL DISTRICT                | 35,451              | 71,522                    | 35,451                     | 35,451                     |
| 8612      | MINERAL CO SCHOOL DISTRICT             | 18,699              | 18,875                    | 18,699                     | 18,699                     |
| 8613      | NYE CO SCHOOL DISTRICT                 | 32,168              | 45,298                    | 32,168                     | 32,168                     |
| 8614      | PERSHING CO SCHOOL DISTRICT            | 9,615               | 8,931                     | 9,615                      | 9,615                      |
| 8615      | STOREY CO SCHOOL DISTRICT              | 2,559               | 2,559                     | 2,559                      | 2,559                      |
| 8616      | WASHOE CO SCHOOL DISTRICT              | 234,812             | 234,812                   | 234,812                    | 234,812                    |
| 8617      | WHITE PINE CO SCHOOL DISTRICT          | 9,876               | 15,733                    | 9,876                      | 9,876                      |
| 9028      | TRANS TO HISTORICAL SOCIETY            | 20,895              | 37,451                    | 20,895                     | 20,895                     |
|           | TOTAL FOR CATEGORY 16                  | 2,008,459           | 2,297,129                 | 2,008,459                  | 2,008,459                  |

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|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>20</b> | <b>PERSONNEL DEVELOPMENT SPDIG</b>          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                       | 7,951               | 5,125                     | 7,951                      | 7,951                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                   | 221                 | 479                       | 221                        | 221                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE               | 438                 | 432                       | 438                        | 438                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                 | 4,435               | 4,046                     | 4,435                      | 4,435                      |
| 6200      | PER DIEM IN-STATE                           | 1,612               | 5,600                     | 1,612                      | 1,612                      |
| 6210      | FS DAILY RENTAL IN-STATE                    | 531                 | 525                       | 531                        | 531                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE              | 86                  | 633                       | 86                         | 86                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE              | 15                  | 0                         | 15                         | 15                         |
| 6240      | PERSONAL VEHICLE IN-STATE                   | 506                 | 2,349                     | 506                        | 506                        |
| 6250      | COMM AIR TRANS IN-STATE                     | 2,310               | 8,729                     | 2,310                      | 2,310                      |
| 7000      | OPERATING                                   | 0                   | 28,774                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                          | 0                   | 217                       | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B                    | 218                 | 67                        | 218                        | 218                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE      | 25                  | 0                         | 25                         | 25                         |
| 7054      | AG TORT CLAIM ASSESSMENT                    | 108                 | 0                         | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE           | 0                   | 2                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE               | 0                   | 23                        | 0                          | 0                          |
| 7060      | CONTRACTS                                   | 0                   | 8,000                     | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G                   | 1,904               | 2,030                     | 1,904                      | 1,904                      |
| 7110      | NON-STATE OWNED OFFICE RENT                 | 2,732               | 2,491                     | 2,732                      | 2,732                      |
| 7255      | B & G LEASE ASSESSMENT                      | 29                  | 34                        | 29                         | 29                         |
| 7285      | POSTAGE - STATE MAILROOM                    | 1                   | 0                         | 1                          | 1                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL               | 151                 | 137                       | 151                        | 151                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE              | 142                 | 0                         | 142                        | 142                        |
| 7291      | CELL PHONE/PAGER CHARGES                    | 72                  | 0                         | 72                         | 72                         |
| 7296      | EITS LONG DISTANCE CHARGES                  | 70                  | 1                         | 70                         | 70                         |
| 7300      | DUES AND REGISTRATIONS                      | 0                   | 400                       | 0                          | 0                          |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT         | 445                 | 0                         | 445                        | 445                        |
| 7371      | PUBLICATIONS AND PERIODICALS-A              | 4,000               | 0                         | 4,000                      | 4,000                      |
| 7394      | COST ALLOCATION - A                         | 26,126              | 0                         | 26,126                     | 26,126                     |
| 7533      | EITS EMAIL SERVICE                          | 191                 | 192                       | 191                        | 191                        |
|           | TOTAL FOR CATEGORY 20                       | 54,319              | 70,286                    | 54,211                     | 54,211                     |
| <b>21</b> | <b>EARLY CHILDCARE &amp; ED PROG 93.575</b> |                     |                           |                            |                            |
| 7000      | OPERATING                                   | 0                   | 503,223                   | 0                          | 0                          |
| 7211      | MSA PROGRAMMER CHARGES                      | 49,000              | 0                         | 49,000                     | 49,000                     |
| 7394      | COST ALLOCATION - A                         | 0                   | 90,135                    | 0                          | 0                          |
| 8603      | CLARK CO SCHOOL DISTRICT                    | 387,792             | 0                         | 387,792                    | 387,792                    |
| 8647      | UNIVERSITY OF NEVADA RENO                   | 317,092             | 0                         | 317,092                    | 317,092                    |
| 8780      | AID TO NON-PROFIT ORGS                      | 28,751              | 0                         | 28,751                     | 28,751                     |
|           | TOTAL FOR CATEGORY 21                       | 782,635             | 593,358                   | 782,635                    | 782,635                    |

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Line Item Detail & Summary  
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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                         | 1,587               | 1,424                     | 1,587                      | 1,587                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 2,155               | 2,328                     | 2,327                      | 2,327                      |
| 7556      | EITS SECURITY ASSESSMENT                   | 1,039               | 1,416                     | 1,415                      | 1,415                      |
|           | TOTAL FOR CATEGORY 26                      | 4,781               | 5,168                     | 5,329                      | 5,329                      |
| <b>33</b> | <b>GIFTED AND TALENTED EDUCATION ADMIN</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 611                 | 2,000                     | 611                        | 611                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                  | 115                 | 0                         | 115                        | 115                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE              | 13                  | 0                         | 13                         | 13                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                | 353                 | 0                         | 353                        | 353                        |
| 6200      | PER DIEM IN-STATE                          | 2,223               | 3,000                     | 2,223                      | 2,223                      |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 475                 | 0                         | 475                        | 475                        |
| 6250      | COMM AIR TRANS IN-STATE                    | 711                 | 0                         | 711                        | 711                        |
| 7000      | OPERATING                                  | 0                   | 2,283                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                         | 10                  | 0                         | 10                         | 10                         |
| 7043      | PRINTING AND COPYING - B                   | 10                  | 0                         | 10                         | 10                         |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 99                  | 0                         | 0                          | 0                          |
| 7060      | CONTRACTS                                  | 0                   | 20,000                    | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 46                  | 125                       | 46                         | 46                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE             | 129                 | 0                         | 129                        | 129                        |
| 7296      | EITS LONG DISTANCE CHARGES                 | 21                  | 0                         | 21                         | 21                         |
| 7300      | DUES AND REGISTRATIONS                     | 350                 | 0                         | 350                        | 350                        |
| 7394      | COST ALLOCATION - A                        | 909                 | 0                         | 909                        | 909                        |
| 7533      | EITS EMAIL SERVICE                         | 44                  | 175                       | 44                         | 44                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 2,091               | 0                         | 2,091                      | 2,091                      |
|           | TOTAL FOR CATEGORY 33                      | 8,210               | 27,583                    | 8,111                      | 8,111                      |
| <b>36</b> | <b>TITLE NEEDED</b>                        |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                    | 5                   | 0                         | 5                          | 5                          |
| 6100      | PER DIEM OUT-OF-STATE                      | 1,556               | 0                         | 1,556                      | 1,556                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                  | 85                  | 0                         | 85                         | 85                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE              | 120                 | 0                         | 120                        | 120                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                | 2,111               | 0                         | 2,111                      | 2,111                      |
| 6200      | PER DIEM IN-STATE                          | 1,202               | 0                         | 1,202                      | 1,202                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE             | 164                 | 0                         | 164                        | 164                        |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 97                  | 0                         | 97                         | 97                         |
| 6250      | COMM AIR TRANS IN-STATE                    | 465                 | 0                         | 465                        | 465                        |
| 7394      | COST ALLOCATION - A                        | 2,466               | 0                         | 2,466                      | 2,466                      |
|           | TOTAL FOR CATEGORY 36                      | 8,271               | 0                         | 8,271                      | 8,271                      |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 4,273               | 4,273                     | 4,273                      | 4,273                      |
|                    | TOTAL FOR CATEGORY 82                           | 4,273               | 4,273                     | 4,273                      | 4,273                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 2,270               | 1,583                     | 2,270                      | 2,270                      |
|                    | TOTAL FOR CATEGORY 87                           | 2,270               | 1,583                     | 2,270                      | 2,270                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                       | 35,392              | 0                         | 35,392                     | 35,392                     |
| 9159               | STATEWIDE COST ALLOCATION                       | 0                   | 35,392                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                           | 35,392              | 35,392                    | 35,392                     | 35,392                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 86,229,149          | 78,970,435                | 86,508,930                 | 86,517,083                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 3523               | FED SPECIAL EDUCATION 84.027                    | 0                   | 0                         | -830                       | -830                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | -830                       | -830                       |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -128                       | -128                       |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -128                       | -128                       |
| <b>20</b>          | <b>PERSONNEL DEVELOPMENT SPDIG</b>              |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -14                        | -14                        |
|                    | TOTAL FOR CATEGORY 20                           | 0                   | 0                         | -14                        | -14                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 0                         | -687                       | -687                       |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 0                         | -687                       | -687                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100       | 0                   | 0                         | -830                       | -830                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | -26,480                    | -22,835                    |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3523               | FED SPECIAL EDUCATION 84.027           | 0                   | 0                         | -4,912,590                 | -4,924,367                 |
| 3537               | FED EARLY CHILDHOOD 84.173             | 0                   | 0                         | -236,255                   | -236,255                   |
| 3538               | FED PROJECT PROMISES 84.323A           | 0                   | 0                         | 0                          | 926                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | -5,175,325                 | -5,182,531                 |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                       | 0                   | 0                         | -2,100                     | -2,100                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -16,143                    | -16,143                    |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -18,243                    | -18,243                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                              | 0                   | 0                         | 25,888                     | 24,102                     |
| 7020               | OPERATING SUPPLIES                     | 0                   | 0                         | 0                          | -3,458                     |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -190                       | -190                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 8                          | 8                          |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 178                        | 178                        |
| 7060               | CONTRACTS                              | 0                   | 0                         | 12,321                     | 12,321                     |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 949                        | 949                        |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -8,789                     | -8,401                     |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -57                        | -57                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 140                        | 140                        |
| 7300               | DUES AND REGISTRATIONS                 | 0                   | 0                         | -7,325                     | -7,325                     |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | 9,770                      | 9,770                      |
| 7370               | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 38                         | 38                         |
| 7396               | COST ALLOCATION - C                    | 0                   | 0                         | -10,628                    | -10,628                    |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | -468                       | -468                       |
| 7431               | PROFESSIONAL SERVICES-A                | 0                   | 0                         | -478                       | -478                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -2,136                     | -2,136                     |
| 8241               | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -3,397                     | -3,397                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -86                        | -86                        |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 15,738                     | 10,882                     |
| <b>12</b>          | <b>INDIRECT COSTS TRANS</b>            |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                    | 0                   | 0                         | 125,076                    | 125,142                    |
|                    | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | 125,076                    | 125,142                    |
| <b>14</b>          | <b>SPECIAL ED - ATS 84.027</b>         |                     |                           |                            |                            |
| 7060               | CONTRACTS                              | 0                   | 0                         | -387,063                   | -387,063                   |
| 8600               | AID FOR EDUCATION AND TRAINING         | 0                   | 0                         | 70,571,800                 | 70,610,428                 |
| 8601               | CARSON CITY SCHOOL DISTRICT            | 0                   | 0                         | -2,101,792                 | -2,101,792                 |
| 8602               | CHURCHILL CO SCHOOL DISTRICT           | 0                   | 0                         | -1,144,877                 | -1,144,877                 |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8603      | CLARK CO SCHOOL DISTRICT               | 0                   | 0                         | -55,244,260                | -55,244,260                |
| 8604      | DOUGLAS CO SCHOOL DISTRICT             | 0                   | 0                         | -853,135                   | -853,135                   |
| 8605      | ELKO CO SCHOOL DISTRICT                | 0                   | 0                         | -1,332,718                 | -1,332,718                 |
| 8606      | ESMERALDA CO SCHOOL DISTRICT           | 0                   | 0                         | -26,671                    | -26,671                    |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT            | 0                   | 0                         | -417,691                   | -417,691                   |
| 8609      | LANDER CO SCHOOL DISTRICT              | 0                   | 0                         | -173,649                   | -173,649                   |
| 8610      | LINCOLN CO SCHOOL DISTRICT             | 0                   | 0                         | -293,852                   | -293,852                   |
| 8611      | LYON CO SCHOOL DISTRICT                | 0                   | 0                         | -1,137,592                 | -1,137,592                 |
| 8612      | MINERAL CO SCHOOL DISTRICT             | 0                   | 0                         | -269,557                   | -269,557                   |
| 8613      | NYE CO SCHOOL DISTRICT                 | 0                   | 0                         | -1,065,563                 | -1,065,563                 |
| 8614      | PERSHING CO SCHOOL DISTRICT            | 0                   | 0                         | -106,636                   | -106,636                   |
| 8615      | STOREY CO SCHOOL DISTRICT              | 0                   | 0                         | -324,562                   | -324,562                   |
| 8616      | WASHOE CO SCHOOL DISTRICT              | 0                   | 0                         | -10,113,747                | -10,113,747                |
| 8617      | WHITE PINE CO SCHOOL DISTRICT          | 0                   | 0                         | -265,932                   | -265,932                   |
| 8647      | UNIVERSITY OF NEVADA RENO              | 0                   | 0                         | -834,164                   | -834,164                   |
| 8687      | CHARTER - FUTURO ACADEMY               | 0                   | 0                         | -34,587                    | -34,587                    |
| 8700      | AID TO INDIVIDUALS                     | 0                   | 0                         | 374,491                    | 336,491                    |
|           | TOTAL FOR CATEGORY 14                  | 0                   | 0                         | -5,181,757                 | -5,181,129                 |
| <b>15</b> | <b>EARLY CHILDHOOD - ADMIN 84.173</b>  |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 8,161                      | 4,321                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -18                        | -18                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 2                          | 2                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 17                         | 17                         |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 126                        | 126                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 3,094                      | 3,223                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 33                         | 33                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -60                        | -60                        |
| 7394      | COST ALLOCATION - A                    | 0                   | 0                         | -3,157                     | -1,896                     |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 1                          | 1                          |
|           | TOTAL FOR CATEGORY 15                  | 0                   | 0                         | 8,199                      | 5,749                      |
| <b>16</b> | <b>EARLY CHILDHOOD - ATS 84.173</b>    |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -22,623                    | -22,623                    |
| 8600      | AID FOR EDUCATION AND TRAINING         | 0                   | 0                         | 1,765,336                  | 1,765,335                  |
| 8601      | CARSON CITY SCHOOL DISTRICT            | 0                   | 0                         | -313                       | -313                       |
| 8602      | CHURCHILL CO SCHOOL DISTRICT           | 0                   | 0                         | -40,911                    | -40,911                    |
| 8603      | CLARK CO SCHOOL DISTRICT               | 0                   | 0                         | -1,053,997                 | -1,053,997                 |
| 8604      | DOUGLAS CO SCHOOL DISTRICT             | 0                   | 0                         | -57,222                    | -57,222                    |
| 8605      | ELKO CO SCHOOL DISTRICT                | 0                   | 0                         | -19,071                    | -19,071                    |
| 8606      | ESMERALDA CO SCHOOL DISTRICT           | 0                   | 0                         | -4,888                     | -4,888                     |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT            | 0                   | 0                         | -200,224                   | -200,224                   |

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| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8609      | LANDER CO SCHOOL DISTRICT                   | 0                   | 0                         | -17,977                    | -17,977                    |
| 8610      | LINCOLN CO SCHOOL DISTRICT                  | 0                   | 0                         | -12,924                    | -12,924                    |
| 8611      | LYON CO SCHOOL DISTRICT                     | 0                   | 0                         | -29,510                    | -29,510                    |
| 8612      | MINERAL CO SCHOOL DISTRICT                  | 0                   | 0                         | -18,699                    | -18,699                    |
| 8613      | NYE CO SCHOOL DISTRICT                      | 0                   | 0                         | -26,990                    | -26,990                    |
| 8614      | PERSHING CO SCHOOL DISTRICT                 | 0                   | 0                         | -9,546                     | -9,546                     |
| 8615      | STOREY CO SCHOOL DISTRICT                   | 0                   | 0                         | -2,559                     | -2,559                     |
| 8616      | WASHOE CO SCHOOL DISTRICT                   | 0                   | 0                         | -194,040                   | -194,040                   |
|           | TOTAL FOR CATEGORY 16                       | 0                   | 0                         | 53,842                     | 53,841                     |
| <b>20</b> | <b>PERSONNEL DEVELOPMENT SPDIG</b>          |                     |                           |                            |                            |
| 7000      | OPERATING                                   | 0                   | 0                         | 6,107                      | 5,117                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE      | 0                   | 0                         | -25                        | -25                        |
| 705B      | B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 23                         | 23                         |
| 7060      | CONTRACTS                                   | 0                   | 0                         | 55,000                     | 55,000                     |
| 7100      | STATE OWNED BLDG RENT-B&G                   | 0                   | 0                         | 126                        | 126                        |
| 7110      | NON-STATE OWNED OFFICE RENT                 | 0                   | 0                         | -2,732                     | -2,732                     |
| 7255      | B & G LEASE ASSESSMENT                      | 0                   | 0                         | -29                        | -29                        |
| 7394      | COST ALLOCATION - A                         | 0                   | 0                         | -11,401                    | -6,748                     |
| 7533      | EITS EMAIL SERVICE                          | 0                   | 0                         | 1                          | 1                          |
|           | TOTAL FOR CATEGORY 20                       | 0                   | 0                         | 47,070                     | 50,733                     |
| <b>21</b> | <b>EARLY CHILDCARE &amp; ED PROG 93.575</b> |                     |                           |                            |                            |
| 7211      | MSA PROGRAMMER CHARGES                      | 0                   | 0                         | -49,000                    | -49,000                    |
| 8600      | AID FOR EDUCATION AND TRAINING              | 0                   | 0                         | 522,069                    | 517,814                    |
| 8603      | CLARK CO SCHOOL DISTRICT                    | 0                   | 0                         | -387,791                   | -387,791                   |
| 8647      | UNIVERSITY OF NEVADA RENO                   | 0                   | 0                         | -317,092                   | -317,092                   |
| 8700      | AID TO INDIVIDUALS                          | 0                   | 0                         | 28,751                     | 28,751                     |
| 8780      | AID TO NON-PROFIT ORGS                      | 0                   | 0                         | -28,751                    | -28,751                    |
|           | TOTAL FOR CATEGORY 21                       | 0                   | 0                         | -231,814                   | -236,069                   |
| <b>26</b> | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                          | 0                   | 0                         | 2                          | 2                          |
|           | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 2                          | 2                          |
| <b>33</b> | <b>GIFTED AND TALENTED EDUCATION ADMIN</b>  |                     |                           |                            |                            |
| 7000      | OPERATING                                   | 0                   | 0                         | 22,546                     | 22,545                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | -46                        | -46                        |
| 7300      | DUES AND REGISTRATIONS                      | 0                   | 0                         | -350                       | -350                       |
| 7394      | COST ALLOCATION - A                         | 0                   | 0                         | -909                       | -909                       |
| 7533      | EITS EMAIL SERVICE                          | 0                   | 0                         | -44                        | -44                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | -2,091                     | -2,091                     |

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 33                           | 0                   | 0                         | 19,106                     | 19,105                     |
| <b>36</b>          | <b>TITLE NEEDED</b>                             |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                         | 0                   | 0                         | -5                         | -5                         |
| 6100               | PER DIEM OUT-OF-STATE                           | 0                   | 0                         | -1,556                     | -1,556                     |
| 6130               | PUBLIC TRANS OUT-OF-STATE                       | 0                   | 0                         | -85                        | -85                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                   | 0                   | 0                         | -120                       | -120                       |
| 6150               | COMM AIR TRANS OUT-OF-STATE                     | 0                   | 0                         | -2,111                     | -2,111                     |
| 6200               | PER DIEM IN-STATE                               | 0                   | 0                         | -1,202                     | -1,202                     |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                  | 0                   | 0                         | -164                       | -164                       |
| 6240               | PERSONAL VEHICLE IN-STATE                       | 0                   | 0                         | -97                        | -97                        |
| 6250               | COMM AIR TRANS IN-STATE                         | 0                   | 0                         | -465                       | -465                       |
| 7394               | COST ALLOCATION - A                             | 0                   | 0                         | -2,466                     | -2,466                     |
|                    | TOTAL FOR CATEGORY 36                           | 0                   | 0                         | -8,271                     | -8,271                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -4,273                     | -4,273                     |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -4,273                     | -4,273                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | -5,175,325                 | -5,182,531                 |
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>           |                     |                           |                            |                            |
|                    | [See Attachment]                                |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                      |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                           | 0                   | 0                         | 5,502                      | 5,502                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                       | 0                   | 0                         | 114                        | 114                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                   | 0                   | 0                         | 411                        | 411                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                     | 0                   | 0                         | 2,418                      | 2,418                      |
|                    | TOTAL FOR CATEGORY 02                           | 0                   | 0                         | 8,445                      | 8,445                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7000               | OPERATING                                       | 0                   | 0                         | -8,445                     | -8,445                     |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -8,445                     | -8,445                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275       | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 3523               | FED SPECIAL EDUCATION 84.027                    | 0                   | 0                         | 10,681                     | 9,800                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710           | 0                   | 0                         | 10,681                     | 9,800                      |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>15</b>          | <b>EARLY CHILDHOOD - ADMIN 84.173</b>           |                     |                           |                            |                            |



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| Item No            | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                         | 0                   | 0                         | 0                          | 330                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                         | 0                   | 0                         | 0                          | 2,120                      |
|                    | TOTAL FOR CATEGORY 15                                  | 0                   | 0                         | 0                          | 2,450                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                            |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                         | 0                   | 0                         | 1,650                      | 990                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                         | 0                   | 0                         | 9,031                      | 6,360                      |
|                    | TOTAL FOR CATEGORY 26                                  | 0                   | 0                         | 10,681                     | 7,350                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710              | 0                   | 0                         | 10,681                     | 9,800                      |
| <b>E809</b>        | <b>CLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                       |                     |                           |                            |                            |
| 5100               | SALARIES                                               | 0                   | 0                         | 16,307                     | 16,307                     |
| 5200               | WORKERS COMPENSATION                                   | 0                   | 0                         | -12                        | 0                          |
| 5300               | RETIREMENT                                             | 0                   | 0                         | -3,821                     | -3,821                     |
| 5400               | PERSONNEL ASSESSMENT                                   | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                        | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                                     | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                      | 0                   | 0                         | 414                        | 414                        |
| 5800               | UNEMPLOYMENT COMPENSATION                              | 0                   | 0                         | 23                         | 23                         |
| 5840               | MEDICARE                                               | 0                   | 0                         | 236                        | 236                        |
|                    | TOTAL FOR CATEGORY 01                                  | 0                   | 0                         | 13,147                     | 13,159                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                              |                     |                           |                            |                            |
| 7000               | OPERATING                                              | 0                   | 0                         | -13,147                    | -13,159                    |
| 7050               | EMPLOYEE BOND INSURANCE                                | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                                  | 0                   | 0                         | -13,147                    | -13,159                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                            |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E809              | 0                   | 0                         | 0                          | 0                          |
| <b>E810</b>        | <b>CLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                       |                     |                           |                            |                            |
| 5100               | SALARIES                                               | 0                   | 0                         | 4,213                      | 4,213                      |
| 5200               | WORKERS COMPENSATION                                   | 0                   | 0                         | 0                          | 0                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5300               | RETIREMENT                                | 0                   | 0                         | 610                        | 610                        |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 107                        | 107                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 6                          | 6                          |
| 5840               | MEDICARE                                  | 0                   | 0                         | 61                         | 61                         |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 4,997                      | 4,997                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -2,498                     | -2,498                     |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -2,498                     | -2,498                     |
| <b>20</b>          | <b>PERSONNEL DEVELOPMENT SPDIG</b>        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -2,499                     | -2,499                     |
|                    | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | -2,499                     | -2,499                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E810 | 0                   | 0                         | 0                          | 0                          |
| <b>E910</b>        | <b>B&amp;G RENT ADJUSTMENT</b>            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3523               | FED SPECIAL EDUCATION 84.027              | 0                   | 0                         | 5,675                      | 5,675                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E910     | 0                   | 0                         | 5,675                      | 5,675                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 61                         | 61                         |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 5,250                      | 5,250                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 5,311                      | 5,311                      |
| <b>15</b>          | <b>EARLY CHILDHOOD - ADMIN 84.173</b>     |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | -16                        | -16                        |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | -1,407                     | -1,407                     |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | -1,423                     | -1,423                     |

State of Nevada - Budget Division  
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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>20</b> | <b>PERSONNEL DEVELOPMENT SPDIG</b>         |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 20                         | 20                         |
| 7100      | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | 1,767                      | 1,767                      |
|           | TOTAL FOR CATEGORY 20                      | 0                   | 0                         | 1,787                      | 1,787                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E910  | 0                   | 0                         | 5,675                      | 5,675                      |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 2715     | 86,229,149          | 78,970,435                | 81,349,131                 | 81,349,197                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2715 | 86,229,149          | 78,970,435                | 81,349,131                 | 81,349,197                 |

## Section A1: Line Item Detail by GL

Budget Account: 2716 NDE - DATA SYSTEMS MANAGEMENT

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 2,590,607           | 2,630,768                 | 2,632,288                  | 2,653,970                  |
| 2510                                  | REVERSIONS                        | -141,917            | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR  | 1,945               | 0                         | 0                          | 0                          |
| 3532                                  | STATE ASSESSMENTS 84.369          | 31,419              | 129,166                   | 126,320                    | 126,320                    |
| 3591                                  | LONGITUDINAL DATA SYSTEMS 84.372  | 31,591              | 0                         | 31,591                     | 31,591                     |
| 4739                                  | TRANSFER FROM AGRICULTURE         | 10,000              | 0                         | 10,000                     | 10,000                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 2,523,645           | 2,759,934                 | 2,800,199                  | 2,821,881                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>         |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 482,306             | 641,942                   | 698,297                    | 715,715                    |
| 5200                                  | WORKERS COMPENSATION              | 6,000               | 7,735                     | 7,560                      | 7,815                      |
| 5300                                  | RETIREMENT                        | 112,216             | 142,047                   | 142,276                    | 145,567                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 2,180               | 2,391                     | 2,391                      | 2,391                      |
| 5500                                  | GROUP INSURANCE                   | 61,582              | 80,019                    | 80,019                     | 80,019                     |
| 5700                                  | PAYROLL ASSESSMENT                | 717                 | 747                       | 747                        | 747                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 11,419              | 16,305                    | 17,737                     | 18,179                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 567                 | 931                       | 975                        | 1,000                      |
| 5810                                  | OVERTIME PAY                      | 4,440               | 0                         | 4,440                      | 4,440                      |
| 5840                                  | MEDICARE                          | 7,023               | 9,308                     | 10,126                     | 10,377                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY            | -15                 | 0                         | -15                        | -15                        |
| 5960                                  | TERMINAL SICK LEAVE PAY           | 5,401               | 0                         | 5,401                      | 5,401                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 10,925              | 0                         | 10,925                     | 10,925                     |
| TOTAL FOR CATEGORY 01                 |                                   | 704,761             | 901,425                   | 980,879                    | 1,002,561                  |
| <b>04</b>                             | <b>OPERATING</b>                  |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 10                  | 0                         | 10                         | 10                         |
| 7043                                  | PRINTING AND COPYING - B          | 28                  | 0                         | 28                         | 28                         |
| 7050                                  | EMPLOYEE BOND INSURANCE           | 14                  | 14                        | 14                         | 14                         |
| 7054                                  | AG TORT CLAIM ASSESSMENT          | 887                 | 874                       | 874                        | 874                        |
| 7250                                  | B & G EXTRA SERVICES              | 38                  | 0                         | 38                         | 38                         |
| 7289                                  | EITS PHONE LINE AND VOICEMAIL     | 1,158               | 1,247                     | 1,158                      | 1,158                      |
| 7290                                  | PHONE, FAX, COMMUNICATION LINE    | 1,054               | 925                       | 1,054                      | 1,054                      |
| 7296                                  | EITS LONG DISTANCE CHARGES        | 82                  | 77                        | 82                         | 82                         |
| TOTAL FOR CATEGORY 04                 |                                   | 3,271               | 3,137                     | 3,258                      | 3,258                      |
| <b>12</b>                             | <b>INDIRECT COST</b>              |                     |                           |                            |                            |
| 7394                                  | COST ALLOCATION - A               | 158,841             | 182,856                   | 158,841                    | 158,841                    |

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| Item No   | Description                                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 12                                     | 158,841             | 182,856                   | 158,841                    | 158,841                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                               |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                                        | 1,326               | 1,748                     | 1,326                      | 1,326                      |
| 7534      | EITS STORAGE BACKUP                                       | 4,586               | 3,789                     | 4,586                      | 4,586                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                            | 1,763               | 1,904                     | 1,904                      | 1,904                      |
| 7556      | EITS SECURITY ASSESSMENT                                  | 850                 | 1,158                     | 1,158                      | 1,158                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                            | 0                   | 15,932                    | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                            | 0                   | 10,965                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                                     | 8,525               | 35,496                    | 8,974                      | 8,974                      |
| <b>27</b> | <b>STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                                     | 203                 | 279                       | 203                        | 203                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                             | 39                  | 0                         | 39                         | 39                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                               | 704                 | 0                         | 704                        | 704                        |
| 6200      | PER DIEM IN-STATE                                         | 0                   | 166                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                                 | 0                   | 518                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                                        | 173                 | 320                       | 173                        | 173                        |
| 7021      | OPERATING SUPPLIES-A                                      | 0                   | 331                       | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                                           | 0                   | 140                       | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B                                  | 84                  | 6                         | 84                         | 84                         |
| 7045      | STATE PRINTING CHARGES                                    | 16                  | 0                         | 16                         | 16                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                    | 24                  | 0                         | 24                         | 24                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                         | 0                   | 2                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE                             | 0                   | 22                        | 0                          | 0                          |
| 7060      | CONTRACTS                                                 | 135,574             | 187,000                   | 135,574                    | 135,574                    |
| 7100      | STATE OWNED BLDG RENT-B&G                                 | 1,775               | 1,892                     | 1,775                      | 1,775                      |
| 7110      | NON-STATE OWNED OFFICE RENT                               | 0                   | 2,311                     | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                                      | 228                 | 143                       | 228                        | 228                        |
| 7255      | B & G LEASE ASSESSMENT                                    | 27                  | 31                        | 27                         | 27                         |
| 7285      | POSTAGE - STATE MAILROOM                                  | 0                   | 141                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                             | 293                 | 0                         | 293                        | 293                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE                            | 0                   | 154                       | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES                                   | 33                  | 0                         | 33                         | 33                         |
| 7296      | EITS LONG DISTANCE CHARGES                                | 1,044               | 534                       | 1,044                      | 1,044                      |
| 7370      | PUBLICATIONS AND PERIODICALS                              | 4,800               | 0                         | 4,800                      | 4,800                      |
| 7430      | PROFESSIONAL SERVICES                                     | 2,475               | 0                         | 2,475                      | 2,475                      |
| 7533      | EITS EMAIL SERVICE                                        | 175                 | 0                         | 175                        | 175                        |
| 7535      | EITS NON-SERVER HOSTING - BASIC                           | 21,721              | 21,718                    | 21,721                     | 21,721                     |
| 7536      | EITS SERVER HOSTING - BASIC                               | 5,412               | 5,412                     | 5,412                      | 5,412                      |
| 7537      | EITS PHYSICAL SERVER HOSTING                              | 20,683              | 18,097                    | 20,683                     | 20,683                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A                              | 1,095               | 0                         | 1,095                      | 1,095                      |

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| Item No     | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8370        | COMPUTER HARDWARE >\$5,000                        | 32,000              | 0                         | 32,000                     | 32,000                     |
| 8371        | COMPUTER HARDWARE <\$5,000 - A                    | 6,200               | 0                         | 6,200                      | 6,200                      |
|             | TOTAL FOR CATEGORY 27                             | 234,778             | 239,217                   | 234,778                    | 234,778                    |
| <b>28</b>   | <b>MSA CONTRACTORS</b>                            |                     |                           |                            |                            |
| 7211        | MSA PROGRAMMER CHARGES                            | 262,879             | 262,303                   | 262,879                    | 262,879                    |
|             | TOTAL FOR CATEGORY 28                             | 262,879             | 262,303                   | 262,879                    | 262,879                    |
| <b>32</b>   | <b>DIRECT CERT FRL</b>                            |                     |                           |                            |                            |
| 7770        | COMPUTER SOFTWARE >\$5,000                        | 10,000              | 0                         | 10,000                     | 10,000                     |
|             | TOTAL FOR CATEGORY 32                             | 10,000              | 0                         | 10,000                     | 10,000                     |
| <b>55</b>   | <b>INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)</b> |                     |                           |                            |                            |
| 6200        | PER DIEM IN-STATE                                 | 256                 | 0                         | 256                        | 256                        |
| 6210        | FS DAILY RENTAL IN-STATE                          | 62                  | 0                         | 62                         | 62                         |
| 6240        | PERSONAL VEHICLE IN-STATE                         | 489                 | 401                       | 489                        | 489                        |
| 6250        | COMM AIR TRANS IN-STATE                           | 1,617               | 0                         | 1,617                      | 1,617                      |
| 7060        | CONTRACTS                                         | 1,102,632           | 1,128,540                 | 1,102,632                  | 1,102,632                  |
|             | TOTAL FOR CATEGORY 55                             | 1,105,056           | 1,128,941                 | 1,105,056                  | 1,105,056                  |
| <b>56</b>   | <b>STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)</b>  |                     |                           |                            |                            |
| 6100        | PER DIEM OUT-OF-STATE                             | 1,035               | 0                         | 1,035                      | 1,035                      |
| 6130        | PUBLIC TRANS OUT-OF-STATE                         | 77                  | 0                         | 77                         | 77                         |
| 6140        | PERSONAL VEHICLE OUT-OF-STATE                     | 98                  | 0                         | 98                         | 98                         |
| 7211        | MSA PROGRAMMER CHARGES                            | 30,381              | 0                         | 30,381                     | 30,381                     |
|             | TOTAL FOR CATEGORY 56                             | 31,591              | 0                         | 31,591                     | 31,591                     |
| <b>82</b>   | <b>DEPARTMENT COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7389        | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC   | 3,846               | 3,846                     | 3,846                      | 3,846                      |
|             | TOTAL FOR CATEGORY 82                             | 3,846               | 3,846                     | 3,846                      | 3,846                      |
| <b>87</b>   | <b>PURCHASING ASSESSMENT</b>                      |                     |                           |                            |                            |
| 7393        | PURCHASING ASSESSMENT                             | 0                   | 2,615                     | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 87                             | 0                   | 2,615                     | 0                          | 0                          |
| <b>88</b>   | <b>STATEWIDE COST ALLOCATION PLAN</b>             |                     |                           |                            |                            |
| 7384        | STATEWIDE COST ALLOCATION                         | 97                  | 0                         | 97                         | 97                         |
| 9159        | STATEWIDE COST ALLOCATION                         | 0                   | 98                        | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 88                             | 97                  | 98                        | 97                         | 97                         |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000         | 2,523,645           | 2,759,934                 | 2,800,199                  | 2,821,881                  |
| <b>M100</b> | <b>STATEWIDE INFLATION</b>                        |                     |                           |                            |                            |

| Item No            | Description                                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                     | 0                   | 0                         | 1,544                      | 1,544                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                     | 0                   | 0                         | 1,544                      | 1,544                      |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                             | 0                   | 0                         | -104                       | -104                       |
|                    | TOTAL FOR CATEGORY 04                                     | 0                   | 0                         | -104                       | -104                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                        | 0                   | 0                         | -1                         | -1                         |
| 7534               | EITS STORAGE BACKUP                                       | 0                   | 0                         | -949                       | -949                       |
|                    | TOTAL FOR CATEGORY 26                                     | 0                   | 0                         | -950                       | -950                       |
| <b>27</b>          | <b>STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)</b> |                     |                           |                            |                            |
| 7535               | EITS NON-SERVER HOSTING - BASIC                           | 0                   | 0                         | -3                         | -3                         |
| 7537               | EITS PHYSICAL SERVER HOSTING                              | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 27                                     | 0                   | 0                         | -5                         | -5                         |
| <b>28</b>          | <b>MSA CONTRACTORS</b>                                    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 28                                     | 0                   | 0                         | -13                        | -13                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                     | 0                   | 0                         | 2,615                      | 2,615                      |
|                    | TOTAL FOR CATEGORY 87                                     | 0                   | 0                         | 2,615                      | 2,615                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>                     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                                 | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL FOR CATEGORY 88                                     | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100                 | 0                   | 0                         | 1,544                      | 1,544                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                     | 0                   | 0                         | 136,142                    | 138,371                    |
| 3591               | LONGITUDINAL DATA SYSTEMS 84.372                          | 0                   | 0                         | -31,591                    | -31,591                    |
| 4739               | TRANSFER FROM AGRICULTURE                                 | 0                   | 0                         | -10,000                    | -10,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150                     | 0                   | 0                         | 94,551                     | 96,780                     |

**EXPENDITURE**

State of Nevada - Budget Division  
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| Item No   | Description                                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>01</b> | <b>PERSONNEL SERVICES</b>                                 |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                                              | 0                   | 0                         | -4,440                     | -4,440                     |
| 5880      | SHIFT DIFFERENTIAL PAY                                    | 0                   | 0                         | 15                         | 15                         |
| 5960      | TERMINAL SICK LEAVE PAY                                   | 0                   | 0                         | -5,401                     | -5,401                     |
| 5970      | TERMINAL ANNUAL LEAVE PAY                                 | 0                   | 0                         | -10,925                    | -10,925                    |
|           | TOTAL FOR CATEGORY 01                                     | 0                   | 0                         | -20,751                    | -20,751                    |
| <b>04</b> | <b>OPERATING</b>                                          |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL                             | 0                   | 0                         | -57                        | -57                        |
|           | TOTAL FOR CATEGORY 04                                     | 0                   | 0                         | -57                        | -57                        |
| <b>12</b> | <b>INDIRECT COST</b>                                      |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                                       | 0                   | 0                         | 130,117                    | 132,346                    |
|           | TOTAL FOR CATEGORY 12                                     | 0                   | 0                         | 130,117                    | 132,346                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                               |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                                        | 0                   | 0                         | -525                       | -525                       |
| 7534      | EITS STORAGE BACKUP                                       | 0                   | 0                         | 875                        | 875                        |
|           | TOTAL FOR CATEGORY 26                                     | 0                   | 0                         | 350                        | 350                        |
| <b>27</b> | <b>STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)</b> |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                    | 0                   | 0                         | -24                        | -24                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                         | 0                   | 0                         | 2                          | 2                          |
| 705B      | B&G - PROP. & CONT. INSURANCE                             | 0                   | 0                         | 22                         | 22                         |
| 7060      | CONTRACTS                                                 | 0                   | 0                         | 51,426                     | 51,426                     |
| 7100      | STATE OWNED BLDG RENT-B&G                                 | 0                   | 0                         | 117                        | 117                        |
| 7255      | B & G LEASE ASSESSMENT                                    | 0                   | 0                         | 4                          | 4                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                             | 0                   | 0                         | -293                       | -293                       |
| 7370      | PUBLICATIONS AND PERIODICALS                              | 0                   | 0                         | -4,800                     | -4,800                     |
| 7430      | PROFESSIONAL SERVICES                                     | 0                   | 0                         | -2,475                     | -2,475                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A                              | 0                   | 0                         | -1,095                     | -1,095                     |
| 8370      | COMPUTER HARDWARE >\$5,000                                | 0                   | 0                         | -32,000                    | -32,000                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                            | 0                   | 0                         | -6,200                     | -6,200                     |
|           | TOTAL FOR CATEGORY 27                                     | 0                   | 0                         | 4,684                      | 4,684                      |
| <b>28</b> | <b>MSA CONTRACTORS</b>                                    |                     |                           |                            |                            |
| 7211      | MSA PROGRAMMER CHARGES                                    | 0                   | 0                         | -576                       | -576                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL                             | 0                   | 0                         | 138                        | 138                        |
| 7533      | EITS EMAIL SERVICE                                        | 0                   | 0                         | 175                        | 175                        |
|           | TOTAL FOR CATEGORY 28                                     | 0                   | 0                         | -263                       | -263                       |
| <b>32</b> | <b>DIRECT CERT FRL</b>                                    |                     |                           |                            |                            |



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| Item No            | Description                                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7770               | COMPUTER SOFTWARE >\$5,000                                | 0                   | 0                         | -10,000                    | -10,000                    |
|                    | TOTAL FOR CATEGORY 32                                     | 0                   | 0                         | -10,000                    | -10,000                    |
| <b>55</b>          | <b>INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)</b>         |                     |                           |                            |                            |
| 7060               | CONTRACTS                                                 | 0                   | 0                         | 25,908                     | 25,908                     |
|                    | TOTAL FOR CATEGORY 55                                     | 0                   | 0                         | 25,908                     | 25,908                     |
| <b>56</b>          | <b>STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)</b>          |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                     | 0                   | 0                         | -1,035                     | -1,035                     |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                 | 0                   | 0                         | -77                        | -77                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                             | 0                   | 0                         | -98                        | -98                        |
| 7211               | MSA PROGRAMMER CHARGES                                    | 0                   | 0                         | -30,381                    | -30,381                    |
|                    | TOTAL FOR CATEGORY 56                                     | 0                   | 0                         | -31,591                    | -31,591                    |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>                         |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC           | 0                   | 0                         | -3,846                     | -3,846                     |
|                    | TOTAL FOR CATEGORY 82                                     | 0                   | 0                         | -3,846                     | -3,846                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                 | 0                   | 0                         | 94,551                     | 96,780                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                              |                     |                           |                            |                            |
|                    | [See Attachment]                                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                     | 0                   | 0                         | 85,442                     | 76,500                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710                     | 0                   | 0                         | 85,442                     | 76,500                     |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                            | 0                   | 0                         | 77,820                     | 76,500                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                            | 0                   | 0                         | 7,622                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                     | 0                   | 0                         | 85,442                     | 76,500                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710                 | 0                   | 0                         | 85,442                     | 76,500                     |
| <b>E910</b>        | <b>B&amp;G RENT ADJUSTMENT</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                     | 0                   | 0                         | -1,838                     | -1,838                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E910                     | 0                   | 0                         | -1,838                     | -1,838                     |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>27</b>          | <b>STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)</b> |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                             | 0                   | 0                         | -21                        | -21                        |
| 7100               | STATE OWNED BLDG RENT-B&G                                 | 0                   | 0                         | -1,817                     | -1,817                     |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL FOR CATEGORY 27                      | 0                   | 0                         | -1,838                     | -1,838                     |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E910  | 0                   | 0                         | -1,838                     | -1,838                     |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 2716     | 2,523,645           | 2,759,934                 | 2,979,898                  | 2,994,867                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2716 | 2,523,645           | 2,759,934                 | 2,979,898                  | 2,994,867                  |

## Section A1: Line Item Detail by GL

Budget Account: 2717 NDE - TEACHERS' SCHOOL SUPPLIES REIMBURSEMENT

| Item No                               | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                            |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                      | 2,500,000           | 2,500,000                 | 2,500,000                  | 2,500,000                  |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR         | 578,255             | 572,408                   | 41,030                     | 33,946                     |
| 2512                                  | BALANCE FORWARD TO NEW YEAR                | -572,408            | 0                         | 0                          | 0                          |
| 4251                                  | GIFTS AND DONATIONS                        | 811                 | 0                         | 0                          | 0                          |
| 4326                                  | TREASURER'S INTEREST DISTRIB               | 426                 | 1,000                     | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                            | 2,507,084           | 3,073,408                 | 2,541,030                  | 2,533,946                  |
| <b>EXPENDITURE</b>                    |                                            |                     |                           |                            |                            |
| <b>10</b>                             | <b>TEACHER SCHOOL SUPPLY REIMBURSEMENT</b> |                     |                           |                            |                            |
| 8600                                  | AID FOR EDUCATION AND TRAINING             | 0                   | 3,032,378                 | 0                          | 0                          |
| 8601                                  | CARSON CITY SCHOOL DISTRICT                | 27,874              | 0                         | 27,874                     | 27,874                     |
| 8602                                  | CHURCHILL CO SCHOOL DISTRICT               | 12,704              | 0                         | 12,704                     | 12,704                     |
| 8603                                  | CLARK CO SCHOOL DISTRICT                   | 1,997,549           | 0                         | 1,997,549                  | 1,997,549                  |
| 8604                                  | DOUGLAS CO SCHOOL DISTRICT                 | 32,029              | 0                         | 32,029                     | 32,029                     |
| 8605                                  | ELKO CO SCHOOL DISTRICT                    | 14,045              | 0                         | 14,045                     | 14,045                     |
| 8606                                  | ESMERALDA CO SCHOOL DISTRICT               | 849                 | 0                         | 849                        | 849                        |
| 8607                                  | EUREKA CO SCHOOL DISTRICT                  | 3,396               | 0                         | 3,396                      | 3,396                      |
| 8608                                  | HUMBOLDT CO SCHOOL DISTRICT                | 20,880              | 0                         | 20,880                     | 20,880                     |
| 8609                                  | LANDER CO SCHOOL DISTRICT                  | 2,340               | 0                         | 2,340                      | 2,340                      |
| 8610                                  | LINCOLN CO SCHOOL DISTRICT                 | 7,354               | 0                         | 7,354                      | 7,354                      |
| 8611                                  | LYON CO SCHOOL DISTRICT                    | 57,922              | 0                         | 57,922                     | 57,922                     |
| 8612                                  | MINERAL CO SCHOOL DISTRICT                 | 2,747               | 0                         | 2,747                      | 2,747                      |
| 8613                                  | NYE CO SCHOOL DISTRICT                     | 11,147              | 0                         | 11,147                     | 11,147                     |
| 8614                                  | PERSHING CO SCHOOL DISTRICT                | 2,814               | 0                         | 2,814                      | 2,814                      |
| 8615                                  | STOREY CO SCHOOL DISTRICT                  | 2,346               | 0                         | 2,346                      | 2,346                      |
| 8616                                  | WASHOE CO SCHOOL DISTRICT                  | 194,213             | 0                         | 194,213                    | 194,213                    |
| 8617                                  | WHITE PINE CO SCHOOL DISTRICT              | 1,815               | 0                         | 1,815                      | 1,815                      |
| 8621                                  | CHARTER-HIGH DESERT MONTESSORI             | 2,082               | 0                         | 2,082                      | 2,082                      |
| 8622                                  | CHARTER-CORAL ACADEMY                      | 4,182               | 0                         | 4,182                      | 4,182                      |
| 8623                                  | CHARTER-NEVADA LEADERSHIP                  | 279                 | 0                         | 279                        | 279                        |
| 8624                                  | CHARTER-ACADEMY FOR CAREER EDU             | 1,199               | 0                         | 1,199                      | 1,199                      |
| 8625                                  | CHARTER-SIERRA CREST ACADEMY               | 12,673              | 0                         | 12,673                     | 12,673                     |
| 8627                                  | CHARTER-WASHOE TEAM ACADEMY                | 2,062               | 0                         | 2,062                      | 2,062                      |
| 8630                                  | AID OR GRANTS TO SCHOOLS                   | 3,275               | 0                         | 3,275                      | 3,275                      |
| 8631                                  | CHARTER-ODYSSEY ELEMENTARY                 | 3,555               | 0                         | 3,555                      | 3,555                      |
| 8632                                  | CHARTER-BAILEY                             | 809                 | 0                         | 809                        | 809                        |
| 8637                                  | CHARTER-ODYSSEY SECONDARY                  | 16,862              | 0                         | 16,862                     | 16,862                     |
| 8638                                  | CHARTER-EXPLORE KNOWLEDGE ACAD             | 3,104               | 0                         | 3,104                      | 3,104                      |

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| Item No                                   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8661                                      | CHARTER - NV STATE HIGH SCHOOL             | 364                 | 0                         | 364                        | 364                        |
| 8662                                      | CHARTER - EVOLUTIONS                       | 1,455               | 0                         | 1,455                      | 1,455                      |
| 8663                                      | CHARTER - CARSON MONTESSORI                | 2,183               | 0                         | 2,183                      | 2,183                      |
| 8667                                      | CHARTER-EPERANZA BILINGUAL                 | 3,138               | 0                         | 3,138                      | 3,138                      |
| 8669                                      | CHARTER-100 ACADEMY OF EXCELLENCE          | 786                 | 0                         | 786                        | 786                        |
| 8670                                      | CHARTER-WESTCARE                           | 1,044               | 0                         | 1,044                      | 1,044                      |
| 8671                                      | CHARTER - BEACON ACADEMY                   | 1,455               | 0                         | 1,455                      | 1,455                      |
| 8672                                      | CHARTER - IMAGINE SCHOOL IN VALLEY         | 695                 | 0                         | 695                        | 695                        |
| 8675                                      | CHARTER - ALPINE ACADEMY                   | 849                 | 0                         | 849                        | 849                        |
| 8677                                      | CHARTER-SOMERSET ACADEMY                   | 19,949              | 0                         | 19,949                     | 19,949                     |
| 8679                                      | CHARTER-DORAL                              | 15,214              | 0                         | 15,214                     | 15,214                     |
| 8680                                      | CHARTER-FOUNDERS ACADEMY                   | 1,542               | 0                         | 1,542                      | 1,542                      |
| 8681                                      | CHARTER - OTHER SCHOOLS                    | 2,062               | 0                         | 2,062                      | 2,062                      |
| 8682                                      | CHARTER-MATER                              | 3,874               | 0                         | 3,874                      | 3,874                      |
| 8683                                      | CHARTER - SCHOOL                           | 3,296               | 0                         | 3,296                      | 3,296                      |
| 8685                                      | CHARTER/SLAM                               | 1,194               | 0                         | 1,194                      | 1,194                      |
| 8686                                      | CHARTER - AMER LEADRSHIP ACAD NLV          | 1,381               | 0                         | 1,381                      | 1,381                      |
| 8687                                      | CHARTER - FUTURO ACADEMY                   | 724                 | 0                         | 724                        | 724                        |
| 8690                                      | CHARTER - MATER NORTH                      | 1,208               | 0                         | 1,208                      | 1,208                      |
| 8691                                      | CHARTER - NVSTATE HS II SUNRISE            | 2,565               | 0                         | 2,565                      | 2,565                      |
| TOTAL FOR CATEGORY 10                     |                                            | 2,507,084           | 3,032,378                 | 2,507,084                  | 2,507,084                  |
| <b>86</b>                                 | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178                                      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 41,030                    | 33,946                     | 26,862                     |
| TOTAL FOR CATEGORY 86                     |                                            | 0                   | 41,030                    | 33,946                     | 26,862                     |
| TOTAL EXPENDITURES FOR DECISION UNIT B000 |                                            | 2,507,084           | 3,073,408                 | 2,541,030                  | 2,533,946                  |
| <b>M150</b>                               | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                            |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511                                      | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | 1,000                      |
| 4326                                      | TREASURER'S INTEREST DISTRIB               | 0                   | 0                         | 1,000                      | 1,000                      |
| TOTAL REVENUES FOR DECISION UNIT M150     |                                            | 0                   | 0                         | 1,000                      | 2,000                      |
| <b>EXPENDITURE</b>                        |                                            |                     |                           |                            |                            |
| <b>10</b>                                 | <b>TEACHER SCHOOL SUPPLY REIMBURSEMENT</b> |                     |                           |                            |                            |
| 8600                                      | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 2,507,084                  | 2,507,084                  |
| 8601                                      | CARSON CITY SCHOOL DISTRICT                | 0                   | 0                         | -27,874                    | -27,874                    |
| 8602                                      | CHURCHILL CO SCHOOL DISTRICT               | 0                   | 0                         | -12,704                    | -12,704                    |
| 8603                                      | CLARK CO SCHOOL DISTRICT                   | 0                   | 0                         | -1,997,549                 | -1,997,549                 |
| 8604                                      | DOUGLAS CO SCHOOL DISTRICT                 | 0                   | 0                         | -32,029                    | -32,029                    |
| 8605                                      | ELKO CO SCHOOL DISTRICT                    | 0                   | 0                         | -14,045                    | -14,045                    |

State of Nevada - Budget Division  
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| Item No | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8606    | ESMERALDA CO SCHOOL DISTRICT       | 0                   | 0                         | -849                       | -849                       |
| 8607    | EUREKA CO SCHOOL DISTRICT          | 0                   | 0                         | -3,396                     | -3,396                     |
| 8608    | HUMBOLDT CO SCHOOL DISTRICT        | 0                   | 0                         | -20,880                    | -20,880                    |
| 8609    | LANDER CO SCHOOL DISTRICT          | 0                   | 0                         | -2,340                     | -2,340                     |
| 8610    | LINCOLN CO SCHOOL DISTRICT         | 0                   | 0                         | -7,354                     | -7,354                     |
| 8611    | LYON CO SCHOOL DISTRICT            | 0                   | 0                         | -57,922                    | -57,922                    |
| 8612    | MINERAL CO SCHOOL DISTRICT         | 0                   | 0                         | -2,747                     | -2,747                     |
| 8613    | NYE CO SCHOOL DISTRICT             | 0                   | 0                         | -11,147                    | -11,147                    |
| 8614    | PERSHING CO SCHOOL DISTRICT        | 0                   | 0                         | -2,814                     | -2,814                     |
| 8615    | STOREY CO SCHOOL DISTRICT          | 0                   | 0                         | -2,346                     | -2,346                     |
| 8616    | WASHOE CO SCHOOL DISTRICT          | 0                   | 0                         | -194,213                   | -194,213                   |
| 8617    | WHITE PINE CO SCHOOL DISTRICT      | 0                   | 0                         | -1,815                     | -1,815                     |
| 8621    | CHARTER-HIGH DESERT MONTESSORI     | 0                   | 0                         | -2,082                     | -2,082                     |
| 8622    | CHARTER-CORAL ACADEMY              | 0                   | 0                         | -4,182                     | -4,182                     |
| 8623    | CHARTER-NEVADA LEADERSHIP          | 0                   | 0                         | -279                       | -279                       |
| 8624    | CHARTER-ACADEMY FOR CAREER EDU     | 0                   | 0                         | -1,199                     | -1,199                     |
| 8625    | CHARTER-SIERRA CREST ACADEMY       | 0                   | 0                         | -12,673                    | -12,673                    |
| 8627    | CHARTER-WASHOE TEAM ACADEMY        | 0                   | 0                         | -2,062                     | -2,062                     |
| 8630    | AID OR GRANTS TO SCHOOLS           | 0                   | 0                         | -3,275                     | -3,275                     |
| 8631    | CHARTER-ODYSSEY ELEMENTARY         | 0                   | 0                         | -3,555                     | -3,555                     |
| 8632    | CHARTER-BAILEY                     | 0                   | 0                         | -809                       | -809                       |
| 8637    | CHARTER-ODYSSEY SECONDARY          | 0                   | 0                         | -16,862                    | -16,862                    |
| 8638    | CHARTER-EXPLORE KNOWLEDGE ACAD     | 0                   | 0                         | -3,104                     | -3,104                     |
| 8661    | CHARTER - NV STATE HIGH SCHOOL     | 0                   | 0                         | -364                       | -364                       |
| 8662    | CHARTER - EVOLUTIONS               | 0                   | 0                         | -1,455                     | -1,455                     |
| 8663    | CHARTER - CARSON MONTESSORI        | 0                   | 0                         | -2,183                     | -2,183                     |
| 8667    | CHARTER-EPERANZA BILINGUAL         | 0                   | 0                         | -3,138                     | -3,138                     |
| 8669    | CHARTER-100 ACADEMY OF EXCELLENCE  | 0                   | 0                         | -786                       | -786                       |
| 8670    | CHARTER-WESTCARE                   | 0                   | 0                         | -1,044                     | -1,044                     |
| 8671    | CHARTER - BEACON ACADEMY           | 0                   | 0                         | -1,455                     | -1,455                     |
| 8672    | CHARTER - IMAGINE SCHOOL IN VALLEY | 0                   | 0                         | -695                       | -695                       |
| 8675    | CHARTER - ALPINE ACADEMY           | 0                   | 0                         | -849                       | -849                       |
| 8677    | CHARTER-SOMERSET ACADEMY           | 0                   | 0                         | -19,949                    | -19,949                    |
| 8679    | CHARTER-DORAL                      | 0                   | 0                         | -15,214                    | -15,214                    |
| 8680    | CHARTER-FOUNDERS ACADEMY           | 0                   | 0                         | -1,542                     | -1,542                     |
| 8681    | CHARTER - OTHER SCHOOLS            | 0                   | 0                         | -2,062                     | -2,062                     |
| 8682    | CHARTER-MATER                      | 0                   | 0                         | -3,874                     | -3,874                     |
| 8683    | CHARTER - SCHOOL                   | 0                   | 0                         | -3,296                     | -3,296                     |
| 8685    | CHARTER/SLAM                       | 0                   | 0                         | -1,194                     | -1,194                     |
| 8686    | CHARTER - AMER LEADRSHIP ACAD NLV  | 0                   | 0                         | -1,381                     | -1,381                     |
| 8687    | CHARTER - FUTURO ACADEMY           | 0                   | 0                         | -724                       | -724                       |
| 8690    | CHARTER - MATER NORTH              | 0                   | 0                         | -1,208                     | -1,208                     |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8691      | CHARTER - NVSTATE HS II SUNRISE            | 0                   | 0                         | -2,565                     | -2,565                     |
|           | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 0                          | 0                          |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 1,000                      | 2,000                      |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 1,000                      | 2,000                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 1,000                      | 2,000                      |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 2717     | 2,507,084           | 3,073,408                 | 2,542,030                  | 2,535,946                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2717 | 2,507,084           | 3,073,408                 | 2,542,030                  | 2,535,946                  |

## Section A1: Line Item Detail by GL

Budget Account: 2718 NDE - TEACH NEVADA SCHOLARSHIP PROGRAM

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 2,500,000           | 2,500,000                 | 2,463,180                  | 2,463,180                  |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 377,705             | 2,694,354                 | 4,852,491                  | 6,441,790                  |
| 2512               | BALANCE FORWARD TO NEW YEAR               | -2,694,353          | 0                         | 0                          | 0                          |
| 3290               | INTEREST INCOME - TREAS INVEST            | 0                   | 13,892                    | 0                          | 0                          |
| 4203               | PRIOR YEAR REFUNDS                        | 690,529             | 2,158,137                 | 0                          | 0                          |
| 4326               | TREASURER'S INTEREST DISTRIB              | 36,820              | 0                         | 36,820                     | 36,820                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 910,701             | 7,366,383                 | 7,352,491                  | 8,941,790                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>TEACH NEVADA SCHOLARSHIP</b>           |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING            | 0                   | 2,238,892                 | 0                          | 0                          |
| 8603               | CLARK CO SCHOOL DISTRICT                  | 23,800              | 0                         | 23,800                     | 23,800                     |
| 8616               | WASHOE CO SCHOOL DISTRICT                 | 20,460              | 0                         | 20,460                     | 20,460                     |
| 8640               | HIGHER EDUCATION INSTITUTES               | 93,974              | 0                         | 93,974                     | 93,974                     |
| 8645               | GREAT BASIN COMM COLLEGE                  | 32,217              | 0                         | 32,217                     | 32,217                     |
| 8647               | UNIVERSITY OF NEVADA RENO                 | 31,500              | 0                         | 31,500                     | 31,500                     |
| 8648               | UNIVERSITY OF NEVADA LAS VEGAS            | 465,750             | 0                         | 465,750                    | 465,750                    |
| 8750               | AID TO PRIVATE ORGANIZATIONS              | 243,000             | 0                         | 243,000                    | 243,000                    |
|                    | TOTAL FOR CATEGORY 10                     | 910,701             | 2,238,892                 | 910,701                    | 910,701                    |
| <b>11</b>          | <b>TEACH NV SCHLR COMPLETER</b>           |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING            | 0                   | 25,000                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 25,000                    | 0                          | 0                          |
| <b>12</b>          | <b>TEACH NV SCHOLAR 25%</b>               |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING            | 0                   | 250,000                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 250,000                   | 0                          | 0                          |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 4,852,491                 | 6,441,790                  | 8,031,089                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 4,852,491                 | 6,441,790                  | 8,031,089                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 910,701             | 7,366,383                 | 7,352,491                  | 8,941,790                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -1,626,121                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -1,626,121                 |

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>TEACH NEVADA SCHOLARSHIP</b>            |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 1,418,820                  | 1,418,820                  |
| 8603               | CLARK CO SCHOOL DISTRICT                   | 0                   | 0                         | -23,799                    | -23,799                    |
| 8616               | WASHOE CO SCHOOL DISTRICT                  | 0                   | 0                         | -20,460                    | -20,460                    |
| 8640               | HIGHER EDUCATION INSTITUTES                | 0                   | 0                         | -93,974                    | -93,974                    |
| 8645               | GREAT BASIN COMM COLLEGE                   | 0                   | 0                         | -32,216                    | -32,216                    |
| 8647               | UNIVERSITY OF NEVADA RENO                  | 0                   | 0                         | -31,500                    | -31,500                    |
| 8648               | UNIVERSITY OF NEVADA LAS VEGAS             | 0                   | 0                         | -465,750                   | -465,750                   |
| 8700               | AID TO INDIVIDUALS                         | 0                   | 0                         | 243,000                    | 243,000                    |
| 8750               | AID TO PRIVATE ORGANIZATIONS               | 0                   | 0                         | -243,000                   | -243,000                   |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 751,121                    | 751,121                    |
| <b>11</b>          | <b>TEACH NV SCHLR COMPLETER</b>            |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 250,000                    | 250,000                    |
|                    | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | 250,000                    | 250,000                    |
| <b>12</b>          | <b>TEACH NV SCHOLAR 25%</b>                |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 625,000                    | 625,000                    |
|                    | TOTAL FOR CATEGORY 12                      | 0                   | 0                         | 625,000                    | 625,000                    |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -1,626,121                 | -3,252,242                 |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -1,626,121                 | -3,252,242                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | -1,626,121                 |
| <b>E277</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 750,000                    | 750,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E277      | 0                   | 0                         | 750,000                    | 750,000                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>09</b>          | <b>GTLF FOR SEAD COMPETENCIES</b>          |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING             | 0                   | 0                         | 750,000                    | 750,000                    |
|                    | TOTAL FOR CATEGORY 09                      | 0                   | 0                         | 750,000                    | 750,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E277  | 0                   | 0                         | 750,000                    | 750,000                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2718     | 910,701             | 7,366,383                 | 8,102,491                  | 8,065,669                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2718 | 910,701             | 7,366,383                 | 8,102,491                  | 8,065,669                  |



## Section A1: Line Item Detail by GL

Budget Account: 2719 NDE - DISTRICT SUPPORT SERVICES

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 825,317             | 858,486                   | 709,722                    | 671,348                    |
| 4232                                  | COST ALLOCATION REIMBURSEMENT     | 568,391             | 682,341                   | 876,355                    | 955,914                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 1,393,708           | 1,540,827                 | 1,586,077                  | 1,627,262                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>         |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 864,968             | 954,531                   | 1,019,776                  | 1,052,550                  |
| 5200                                  | WORKERS COMPENSATION              | 15,521              | 15,137                    | 14,607                     | 15,166                     |
| 5300                                  | RETIREMENT                        | 180,984             | 204,796                   | 206,328                    | 212,824                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 4,123               | 4,522                     | 4,522                      | 4,522                      |
| 5500                                  | GROUP INSURANCE                   | 159,723             | 160,038                   | 160,038                    | 160,038                    |
| 5700                                  | PAYROLL ASSESSMENT                | 1,356               | 1,413                     | 1,413                      | 1,413                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 20,362              | 24,244                    | 25,902                     | 26,734                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 985                 | 1,388                     | 1,424                      | 1,474                      |
| 5810                                  | OVERTIME PAY                      | 4,073               | 0                         | 4,073                      | 4,073                      |
| 5820                                  | HOLIDAY PAY                       | 463                 | 0                         | 463                        | 463                        |
| 5840                                  | MEDICARE                          | 12,258              | 13,839                    | 14,786                     | 15,260                     |
| TOTAL FOR CATEGORY 01                 |                                   | 1,264,816           | 1,379,908                 | 1,453,332                  | 1,494,517                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6250                                  | COMM AIR TRANS IN-STATE           | 0                   | 542                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 03                 |                                   | 0                   | 542                       | 0                          | 0                          |
| <b>04</b>                             | <b>OPERATING</b>                  |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 558                 | 1,503                     | 558                        | 558                        |
| 7022                                  | OPERATING SUPPLIES-B              | 0                   | 75                        | 0                          | 0                          |
| 7043                                  | PRINTING AND COPYING - B          | 1,393               | 1,537                     | 1,393                      | 1,393                      |
| 7045                                  | STATE PRINTING CHARGES            | 26                  | 48                        | 26                         | 26                         |
| 7050                                  | EMPLOYEE BOND INSURANCE           | 14                  | 26                        | 26                         | 26                         |
| 7054                                  | AG TORT CLAIM ASSESSMENT          | 913                 | 1,652                     | 1,652                      | 1,652                      |
| 7060                                  | CONTRACTS                         | 0                   | 54                        | 0                          | 0                          |
| 7285                                  | POSTAGE - STATE MAILROOM          | 34                  | 376                       | 34                         | 34                         |
| 7289                                  | EITS PHONE LINE AND VOICEMAIL     | 994                 | 2,244                     | 994                        | 994                        |
| 7290                                  | PHONE, FAX, COMMUNICATION LINE    | 929                 | 1,541                     | 929                        | 929                        |
| 7291                                  | CELL PHONE/PAGER CHARGES          | 379                 | 0                         | 379                        | 379                        |
| 7294                                  | CONFERENCE CALL CHARGES           | 0                   | 153                       | 0                          | 0                          |
| 7296                                  | EITS LONG DISTANCE CHARGES        | 329                 | 210                       | 329                        | 329                        |
| TOTAL FOR CATEGORY 04                 |                                   | 5,569               | 9,419                     | 6,320                      | 6,320                      |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>11</b> | <b>AUDIT TRAVEL AND TRAINING</b>                |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                               | 8,586               | 6,233                     | 8,586                      | 8,586                      |
| 6210      | FS DAILY RENTAL IN-STATE                        | 2,622               | 2,251                     | 2,622                      | 2,622                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                  | 0                   | 196                       | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                  | 0                   | 47                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 1,287               | 1,714                     | 1,287                      | 1,287                      |
| 6250      | COMM AIR TRANS IN-STATE                         | 844                 | 2,135                     | 844                        | 844                        |
| 7300      | DUES AND REGISTRATIONS                          | 518                 | 1,347                     | 518                        | 518                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 20                  | 0                         | 20                         | 20                         |
|           | TOTAL FOR CATEGORY 11                           | 13,877              | 13,923                    | 13,877                     | 13,877                     |
| <b>12</b> | <b>INDIRECT COSTS</b>                           |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                             | 101,162             | 105,227                   | 101,162                    | 101,162                    |
|           | TOTAL FOR CATEGORY 12                           | 101,162             | 105,227                   | 101,162                    | 101,162                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7290      | PHONE, FAX, COMMUNICATION LINE                  | 0                   | 308                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES                      | 0                   | 3                         | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                              | 1,451               | 3,145                     | 1,451                      | 1,451                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 1,814               | 3,601                     | 3,601                      | 3,601                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 875                 | 2,190                     | 2,190                      | 2,190                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 2,928                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 9,162                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                           | 4,140               | 21,337                    | 7,242                      | 7,242                      |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                               | 0                   | 71                        | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE                        | 0                   | 357                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 0                   | 74                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                           | 0                   | 502                       | 0                          | 0                          |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 4,144               | 7,273                     | 4,144                      | 4,144                      |
|           | TOTAL FOR CATEGORY 82                           | 4,144               | 7,273                     | 4,144                      | 4,144                      |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 0                   | 65                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 87                           | 0                   | 65                        | 0                          | 0                          |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 9159      | STATEWIDE COST ALLOCATION                       | 0                   | 2,631                     | 0                          | 0                          |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 2,631                     | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,393,708           | 1,540,827                 | 1,586,077                  | 1,627,262                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 2,528                      | 2,528                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 2,528                      | 2,528                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -167                       | -167                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -167                       | -167                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 65                         | 65                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 65                         | 65                         |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 2,631                      | 2,631                      |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 2,631                      | 2,631                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 2,528                      | 2,528                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 182,768                    | 209,115                    |
| 4232               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | -78,113                    | -89,604                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 104,655                    | 119,511                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -4,073                     | -4,073                     |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -463                       | -463                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -4,536                     | -4,536                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 780                        | 780                        |

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

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | 780                        | 780                        |
| <b>12</b>          | <b>INDIRECT COSTS</b>                           |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                             | 0                   | 0                         | 112,336                    | 127,192                    |
|                    | TOTAL FOR CATEGORY 12                           | 0                   | 0                         | 112,336                    | 127,192                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | 219                        | 219                        |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 219                        | 219                        |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -4,144                     | -4,144                     |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -4,144                     | -4,144                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 104,655                    | 119,511                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 16,368                     | 4,641                      |
| 4232               | COST ALLOCATION REIMBURSEMENT                   | 0                   | 0                         | 2,709                      | 2,709                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710           | 0                   | 0                         | 19,077                     | 7,350                      |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | 2,640                      | 990                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | 16,437                     | 6,360                      |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 19,077                     | 7,350                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710       | 0                   | 0                         | 19,077                     | 7,350                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2719          | 1,393,708           | 1,540,827                 | 1,712,337                  | 1,756,651                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2719      | 1,393,708           | 1,540,827                 | 1,712,337                  | 1,756,651                  |

## Section A1: Line Item Detail by GL

Budget Account: 2720 NDE - DEPARTMENT SUPPORT SERVICES

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 619,664             | 220,599                   | 0                          | 1,028,270                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -220,598            | 0                         | 0                          | 0                          |
| 4230                                  | COST ALLOCATION REIMBURSEMENT      | 2,543,240           | 2,719,156                 | 4,100,069                  | 4,445,080                  |
| 4656                                  | TRANS FROM CHARTER TO ED IT        | 9,697               | 9,697                     | 9,697                      | 9,697                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 2,952,003           | 2,949,452                 | 4,109,766                  | 5,483,047                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 765,069             | 818,206                   | 863,188                    | 879,273                    |
| 5200                                  | WORKERS COMPENSATION               | 11,927              | 12,050                    | 11,715                     | 12,112                     |
| 5300                                  | RETIREMENT                         | 186,133             | 193,767                   | 208,291                    | 211,330                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 3,391               | 3,720                     | 3,720                      | 3,720                      |
| 5500                                  | GROUP INSURANCE                    | 118,875             | 124,474                   | 124,474                    | 124,474                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,116               | 1,163                     | 1,163                      | 1,163                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 17,979              | 20,783                    | 21,927                     | 22,335                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 928                 | 1,189                     | 1,207                      | 1,231                      |
| 5810                                  | OVERTIME PAY                       | 42,840              | 0                         | 42,840                     | 42,840                     |
| 5820                                  | HOLIDAY PAY                        | 177                 | 0                         | 177                        | 177                        |
| 5830                                  | COMP TIME PAYOFF                   | 19,161              | 0                         | 19,161                     | 19,161                     |
| 5840                                  | MEDICARE                           | 11,695              | 11,866                    | 12,520                     | 12,755                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 4,651               | 0                         | 4,651                      | 4,651                      |
| TOTAL FOR CATEGORY 01                 |                                    | 1,183,942           | 1,187,218                 | 1,315,034                  | 1,335,222                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 1,473               | 1,394                     | 1,473                      | 1,473                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 0                   | 352                       | 0                          | 0                          |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 129                 | 40                        | 129                        | 129                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 49                  | 106                       | 49                         | 49                         |
| 6250                                  | COMM AIR TRANS IN-STATE            | 761                 | 564                       | 761                        | 761                        |
| TOTAL FOR CATEGORY 03                 |                                    | 2,412               | 2,456                     | 2,412                      | 2,412                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                 | 3,137               | 250                       | 3,137                      | 3,137                      |
| 7021                                  | OPERATING SUPPLIES-A               | 854                 | 1,219                     | 854                        | 854                        |
| 7022                                  | OPERATING SUPPLIES-B               | 0                   | 1,718                     | 0                          | 0                          |
| 7030                                  | FREIGHT CHARGES                    | 32                  | 19                        | 32                         | 32                         |
| 7041                                  | PRINTING AND COPYING - A           | 443                 | 1,064                     | 443                        | 443                        |
| 7043                                  | PRINTING AND COPYING - B           | 295                 | 6,282                     | 295                        | 295                        |

State of Nevada - Budget Division  
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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7044                  | PRINTING AND COPYING - C               | 4,931               | 7,950                     | 4,931                      | 4,931                      |
| 7045                  | STATE PRINTING CHARGES                 | 308                 | 1,534                     | 308                        | 308                        |
| 7046                  | QUICK PRINT JOBS - CARSON CITY         | 0                   | 28                        | 0                          | 0                          |
| 7050                  | EMPLOYEE BOND INSURANCE                | 21                  | 21                        | 21                         | 21                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,988               | 0                         | 1,988                      | 1,988                      |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 1,377               | 1,359                     | 1,359                      | 1,359                      |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 122                       | 0                          | 0                          |
| 705B                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 1,866                     | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 12,188              | 331                       | 12,188                     | 12,188                     |
| 7074                  | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 995                       | 0                          | 0                          |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 150,269             | 160,205                   | 150,269                    | 150,269                    |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 194,092             | 191,327                   | 194,092                    | 194,092                    |
| 7194                  | INMATE PAYROLLS                        | 2,064               | 3,936                     | 2,064                      | 2,064                      |
| 7230                  | MINOR IMPRV-BLGS/FIXTRS                | 90                  | 0                         | 90                         | 90                         |
| 7250                  | B & G EXTRA SERVICES                   | 157                 | 2,194                     | 157                        | 157                        |
| 7255                  | B & G LEASE ASSESSMENT                 | 2,208               | 2,587                     | 2,208                      | 2,208                      |
| 7270                  | LATE FEES AND PENALTIES                | 64                  | 0                         | 64                         | 64                         |
| 7280                  | OUTSIDE POSTAGE                        | 0                   | 8                         | 0                          | 0                          |
| 7285                  | POSTAGE - STATE MAILROOM               | 1,193               | 253                       | 1,193                      | 1,193                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 4,237               | 1,870                     | 4,237                      | 4,237                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 3,236               | 3,430                     | 3,236                      | 3,236                      |
| 7291                  | CELL PHONE/PAGER CHARGES               | 2,443               | 2,365                     | 2,443                      | 2,443                      |
| 7296                  | EITS LONG DISTANCE CHARGES             | 1,046               | 563                       | 1,046                      | 1,046                      |
| 7300                  | DUES AND REGISTRATIONS                 | 0                   | 1,715                     | 0                          | 0                          |
| 7430                  | PROFESSIONAL SERVICES                  | 2,374               | 0                         | 2,374                      | 2,374                      |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL           | 0                   | 271                       | 0                          | 0                          |
| 7980                  | OPERATING LEASE PAYMENTS               | 4,201               | 185                       | 4,201                      | 4,201                      |
| 8241                  | NEW FURNISHINGS <\$5,000 - A           | 2,960               | 0                         | 2,960                      | 2,960                      |
| TOTAL FOR CATEGORY 04 |                                        | 396,208             | 395,667                   | 396,190                    | 396,190                    |
| <b>26</b>             | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                     | 710                 | 0                         | 710                        | 710                        |
| 7060                  | CONTRACTS                              | 2,650               | 0                         | 2,650                      | 2,650                      |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 11,412              | 5,073                     | 11,412                     | 11,412                     |
| 7074                  | HARDWARE LICENSE/MNT CONTRACTS         | 1,234               | 0                         | 1,234                      | 1,234                      |
| 7250                  | B & G EXTRA SERVICES                   | 125                 | 0                         | 125                        | 125                        |
| 7270                  | LATE FEES AND PENALTIES                | 2                   | 0                         | 2                          | 2                          |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 81                  | 0                         | 81                         | 81                         |
| 7532                  | EITS SHARED WEB SERVER HOSTING         | 870                 | 2,356                     | 870                        | 870                        |
| 7533                  | EITS EMAIL SERVICE                     | 7,783               | 2,620                     | 7,783                      | 7,783                      |
| 7542                  | EITS SILVERNET ACCESS                  | 356,720             | 356,720                   | 356,720                    | 356,720                    |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT         | 3,880               | 2,962                     | 2,962                      | 2,962                      |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7556      | EITS SECURITY ASSESSMENT                        | 1,872               | 1,801                     | 1,801                      | 1,801                      |
| 7770      | COMPUTER SOFTWARE >\$5,000                      | 18,500              | 0                         | 18,500                     | 18,500                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 50,273              | 0                         | 50,273                     | 50,273                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A                  | 10,822              | 0                         | 10,822                     | 10,822                     |
| 8370      | COMPUTER HARDWARE >\$5,000                      | 13,589              | 55,222                    | 13,589                     | 13,589                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 16,403              | 22,128                    | 16,403                     | 16,403                     |
|           | TOTAL FOR CATEGORY 26                           | 496,926             | 448,882                   | 495,937                    | 495,937                    |
| <b>70</b> | <b>SALARY TRANSFERS</b>                         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 377                 | 0                         | 377                        | 377                        |
| 7043      | PRINTING AND COPYING - B                        | 590                 | 0                         | 590                        | 590                        |
| 7045      | STATE PRINTING CHARGES                          | 8                   | 0                         | 8                          | 8                          |
| 7050      | EMPLOYEE BOND INSURANCE                         | 9                   | 0                         | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT                        | 583                 | 0                         | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM                        | 31                  | 0                         | 31                         | 31                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 482                 | 0                         | 482                        | 482                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE                  | 453                 | 0                         | 453                        | 453                        |
| 7291      | CELL PHONE/PAGER CHARGES                        | 174                 | 0                         | 174                        | 174                        |
| 7296      | EITS LONG DISTANCE CHARGES                      | 31                  | 0                         | 31                         | 31                         |
| 7384      | STATEWIDE COST ALLOCATION                       | 1,887               | 0                         | 1,887                      | 1,887                      |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 2,370               | 0                         | 2,370                      | 2,370                      |
| 7396      | COST ALLOCATION - C                             | 461,399             | 513,125                   | 461,399                    | 461,399                    |
|           | TOTAL FOR CATEGORY 70                           | 468,394             | 513,125                   | 467,802                    | 467,802                    |
| <b>82</b> | <b>DEPT COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 5,982               | 5,982                     | 5,982                      | 5,982                      |
|           | TOTAL FOR CATEGORY 82                           | 5,982               | 5,982                     | 5,982                      | 5,982                      |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 1,028,270                  | 2,381,363                  |
|           | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | 1,028,270                  | 2,381,363                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 862                 | 1,542                     | 862                        | 862                        |
|           | TOTAL FOR CATEGORY 87                           | 862                 | 1,542                     | 862                        | 862                        |
| <b>88</b> | <b>STATE COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                       | 202,876             | 0                         | 202,876                    | 202,876                    |
| 9159      | STATEWIDE COST ALLOCATION                       | 0                   | 202,876                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                           | 202,876             | 202,876                   | 202,876                    | 202,876                    |
| <b>89</b> | <b>AG COST ALLOCATION</b>                       |                     |                           |                            |                            |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7391               | ATTORNEY GENERAL COST ALLOC               | 194,401             | 191,704                   | 194,401                    | 194,401                    |
|                    | TOTAL FOR CATEGORY 89                     | 194,401             | 191,704                   | 194,401                    | 194,401                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,952,003           | 2,949,452                 | 4,109,766                  | 5,483,047                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4230               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | -3,033                     | -3,033                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -3,033                     | -3,033                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -562                       | -562                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -562                       | -562                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 1,486                      | 1,486                      |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -8                         | -8                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1,478                      | 1,478                      |
| <b>70</b>          | <b>SALARY TRANSFERS</b>                   |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -45                        | -45                        |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -1,887                     | -1,887                     |
|                    | TOTAL FOR CATEGORY 70                     | 0                   | 0                         | -1,932                     | -1,932                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 680                        | 680                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 680                        | 680                        |
| <b>89</b>          | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -2,697                     | -2,697                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -2,697                     | -2,697                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -3,033                     | -3,033                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 235,693                    |
| 4230               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | 3,033                      | 3,033                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 3,033                      | 238,726                    |

EXPENDITURE



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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>01</b> | <b>PERSONNEL</b>                                |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                                    | 0                   | 0                         | -42,840                    | -42,840                    |
| 5820      | HOLIDAY PAY                                     | 0                   | 0                         | -177                       | -177                       |
| 5830      | COMP TIME PAYOFF                                | 0                   | 0                         | -19,161                    | -19,161                    |
| 5970      | TERMINAL ANNUAL LEAVE PAY                       | 0                   | 0                         | -4,651                     | -4,651                     |
|           | TOTAL FOR CATEGORY 01                           | 0                   | 0                         | -66,829                    | -66,829                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 0                         | -1,988                     | -1,988                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 94                         | 94                         |
| 705B      | B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | 1,866                      | 1,866                      |
| 7060      | CONTRACTS                                       | 0                   | 0                         | -11,857                    | -11,857                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS                  | 0                   | 0                         | 995                        | 995                        |
| 7100      | STATE OWNED BLDG RENT-B&G                       | 0                   | 0                         | 9,936                      | 9,936                      |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 0                   | 0                         | -30,840                    | -26,421                    |
| 7255      | B & G LEASE ASSESSMENT                          | 0                   | 0                         | -233                       | -233                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | 1,732                      | 1,732                      |
| 7300      | DUES AND REGISTRATIONS                          | 0                   | 0                         | 1,715                      | 1,715                      |
| 7430      | PROFESSIONAL SERVICES                           | 0                   | 0                         | -2,374                     | -2,374                     |
| 7980      | OPERATING LEASE PAYMENTS                        | 0                   | 0                         | -4,016                     | -4,016                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A                    | 0                   | 0                         | -2,960                     | -2,960                     |
|           | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -37,930                    | -33,511                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 0                   | 0                         | -2,650                     | -2,650                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 0                   | 0                         | -7,491                     | -7,491                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS                  | 0                   | 0                         | -1,234                     | -1,234                     |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | 3,147                      | 3,147                      |
| 7770      | COMPUTER SOFTWARE >\$5,000                      | 0                   | 0                         | -18,500                    | -18,500                    |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | -50,273                    | -50,273                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A                  | 0                   | 0                         | -10,822                    | -10,822                    |
| 8370      | COMPUTER HARDWARE >\$5,000                      | 0                   | 0                         | -13,589                    | -13,589                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -16,403                    | -16,403                    |
|           | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -117,815                   | -117,815                   |
| <b>70</b> | <b>SALARY TRANSFERS</b>                         |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -2,370                     | -2,370                     |
| 7396      | COST ALLOCATION - C                             | 0                   | 0                         | -1,734                     | 73,639                     |
|           | TOTAL FOR CATEGORY 70                           | 0                   | 0                         | -4,104                     | 71,269                     |
| <b>82</b> | <b>DEPT COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -5,982                     | -5,982                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | -5,982                     | -5,982                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 235,693                    | 391,594                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 235,693                    | 391,594                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 3,033                      | 238,726                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -4,385                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -4,385                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 660                        | 330                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 3,725                      | 1,425                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 4,385                      | 1,755                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -4,385                     | -6,140                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -4,385                     | -6,140                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -4,385                     |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -33,936                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 0                          | -33,936                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 33,936                     | 30,060                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 33,936                     | 30,060                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -33,936                    | -63,996                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -33,936                    | -63,996                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 0                          | -33,936                    |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -42,880                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E712     | 0                   | 0                         | 0                          | -42,880                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 42,880                     | 219,295                    |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 42,880                     | 219,295                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -42,880                    | -262,175                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -42,880                    | -262,175                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712 | 0                   | 0                         | 0                          | -42,880                    |
| <b>E713</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -67,234                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E713     | 0                   | 0                         | 0                          | -67,234                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 67,234                     | 34,538                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 67,234                     | 34,538                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -67,234                    | -101,772                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -67,234                    | -101,772                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E713 | 0                   | 0                         | 0                          | -67,234                    |
| <b>E910</b>        | <b>B&amp;G RENT ADJUSTMENT</b>            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -28,527                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E910     | 0                   | 0                         | 0                          | -28,527                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 331                        | 331                        |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 28,196                     | 28,196                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 28,527                     | 28,527                     |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 86      | RESERVE                                    |                     |                           |                            |                            |
| 9178    | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -28,527                    | -57,054                    |
|         | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -28,527                    | -57,054                    |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E910  | 0                   | 0                         | 0                          | -28,527                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 2720     | 2,952,003           | 2,949,452                 | 4,109,766                  | 5,541,778                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2720 | 2,952,003           | 2,949,452                 | 4,109,766                  | 5,541,778                  |

## Section A1: Line Item Detail by GL

Budget Account: 2721 NDE - SAFE AND RESPECTFUL LEARNING

| Item No                               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                           |                     |                           |                            |                            |
|                                       | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                       |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                 | 478,817             | 482,856                   | 704,292                    | 704,674                    |
| 2510                                  | REVERSIONS                            | -22,959             | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR    | 3,918               | 2,460                     | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR           | -1,579              | 0                         | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR             | -880                | 0                         | 0                          | 0                          |
| 3471                                  | NOW IS THE TIME INITIATIVE 93.243A    | 2,167,567           | 1,948,949                 | 3,239,707                  | 3,240,555                  |
| 3472                                  | FED DATA COLLECTION SYST GRANT        | 80,660              | 0                         | 0                          | 0                          |
| 3473                                  | SAFE SCHOOLS HEALTHY STUDENTS 93.243B | 1,618,221           | 553,500                   | 553,500                    | 553,500                    |
| 3474                                  | PACIFIC INST RESEARCH EVAL            | 0                   | 365,376                   | 0                          | 0                          |
| 3486                                  | SCHOOL CLIMATE TRANS 84.184F          | 859,821             | 743,021                   | 743,021                    | 743,021                    |
| 4266                                  | PACIFIC INST RESEARCH EVAL            | 386,646             | 0                         | 365,376                    | 365,376                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                       | 5,570,232           | 4,096,162                 | 5,605,896                  | 5,607,126                  |
| <b>EXPENDITURE</b>                    |                                       |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100                                  | SALARIES                              | 259,921             | 277,323                   | 283,183                    | 284,053                    |
| 5200                                  | WORKERS COMPENSATION                  | 3,725               | 3,403                     | 3,332                      | 3,412                      |
| 5300                                  | RETIREMENT                            | 44,110              | 40,212                    | 51,488                     | 51,732                     |
| 5400                                  | PERSONNEL ASSESSMENT                  | 969                 | 1,063                     | 1,063                      | 1,063                      |
| 5500                                  | GROUP INSURANCE                       | 31,949              | 35,564                    | 35,564                     | 35,564                     |
| 5700                                  | PAYROLL ASSESSMENT                    | 319                 | 332                       | 332                        | 332                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE     | 6,108               | 7,045                     | 7,194                      | 7,216                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION             | 298                 | 402                       | 396                        | 397                        |
| 5840                                  | MEDICARE                              | 3,590               | 4,022                     | 4,107                      | 4,120                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY             | 765                 | 0                         | 765                        | 765                        |
| TOTAL FOR CATEGORY 01                 |                                       | 351,754             | 369,366                   | 387,424                    | 388,654                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6000                                  | TRAVEL                                | 0                   | 10,449                    | 0                          | 0                          |
| 6100                                  | PER DIEM OUT-OF-STATE                 | 146                 | 0                         | 146                        | 146                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE         | 92                  | 0                         | 92                         | 92                         |
| 6200                                  | PER DIEM IN-STATE                     | 1,259               | 0                         | 1,259                      | 1,259                      |
| 6210                                  | FS DAILY RENTAL IN-STATE              | 153                 | 0                         | 153                        | 153                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE        | 111                 | 0                         | 111                        | 111                        |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE        | 277                 | 0                         | 277                        | 277                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE             | 977                 | 0                         | 977                        | 977                        |
| 6250                                  | COMM AIR TRANS IN-STATE               | 7,213               | 0                         | 7,213                      | 7,213                      |
| TOTAL FOR CATEGORY 03                 |                                       | 10,228              | 10,449                    | 10,228                     | 10,228                     |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 600                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 46                  | 0                         | 46                         | 46                         |
| 7045      | STATE PRINTING CHARGES                 | 20                  | 0                         | 20                         | 20                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 6                   | 6                         | 6                          | 6                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 394                 | 388                       | 388                        | 388                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 138                 | 125                       | 138                        | 138                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 296                 | 0                         | 296                        | 296                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 185                 | 0                         | 185                        | 185                        |
|           | TOTAL FOR CATEGORY 04                  | 1,085               | 1,119                     | 1,079                      | 1,079                      |
| <b>12</b> | <b>INDIRECT COST</b>                   |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                    | 58,151              | 58,623                    | 58,151                     | 58,151                     |
|           | TOTAL FOR CATEGORY 12                  | 58,151              | 58,623                    | 58,151                     | 58,151                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                     | 175                 | 175                       | 175                        | 175                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 783                 | 846                       | 846                        | 846                        |
| 7556      | EITS SECURITY ASSESSMENT               | 378                 | 515                       | 515                        | 515                        |
|           | TOTAL FOR CATEGORY 26                  | 1,336               | 1,536                     | 1,536                      | 1,536                      |
| <b>27</b> | <b>COLLABORATING STATE INITIATIVE</b>  |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 1,580                     | 0                          | 0                          |
| 7394      | COST ALLOCATION - A                    | 298                 | 0                         | 298                        | 298                        |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL       | 2,041               | 0                         | 2,041                      | 2,041                      |
|           | TOTAL FOR CATEGORY 27                  | 2,339               | 1,580                     | 2,339                      | 2,339                      |
| <b>33</b> | <b>SCHOOL CLIMATE ADMIN 84.184F</b>    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,493               | 921                       | 1,493                      | 1,493                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 25                  | 0                         | 25                         | 25                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 102                 | 91                        | 102                        | 102                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 563                 | 50                        | 563                        | 563                        |
| 6200      | PER DIEM IN-STATE                      | 0                   | 328                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 83                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 163                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 397                 | 729                       | 397                        | 397                        |
| 7000      | OPERATING                              | 0                   | 9,226                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 73                  | 0                         | 73                         | 73                         |
| 7043      | PRINTING AND COPYING - B               | 308                 | 0                         | 308                        | 308                        |
| 7045      | STATE PRINTING CHARGES                 | 1                   | 0                         | 1                          | 1                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 4                   | 0                         | 4                          | 4                          |

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|-----------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054                  | AG TORT CLAIM ASSESSMENT                        | 19                  | 0                         | 0                          | 0                          |
| 705B                  | B&G - PROP. & CONT. INSURANCE                   | 0                   | 4                         | 0                          | 0                          |
| 7060                  | CONTRACTS                                       | 10,085              | 10,451                    | 10,085                     | 10,085                     |
| 7100                  | STATE OWNED BLDG RENT-B&G                       | 349                 | 372                       | 349                        | 349                        |
| 7110                  | NON-STATE OWNED OFFICE RENT                     | 509                 | 473                       | 509                        | 509                        |
| 7255                  | B & G LEASE ASSESSMENT                          | 5                   | 6                         | 5                          | 5                          |
| 7285                  | POSTAGE - STATE MAILROOM                        | 1                   | 0                         | 1                          | 1                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL                   | 493                 | 25                        | 493                        | 493                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE                  | 43                  | 0                         | 43                         | 43                         |
| 7291                  | CELL PHONE/PAGER CHARGES                        | 8                   | 0                         | 8                          | 8                          |
| 7296                  | EITS LONG DISTANCE CHARGES                      | 285                 | 0                         | 285                        | 285                        |
| 7300                  | DUES AND REGISTRATIONS                          | 295                 | 0                         | 295                        | 295                        |
| 7384                  | STATEWIDE COST ALLOCATION                       | 60                  | 0                         | 60                         | 60                         |
| 7389                  | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 76                  | 0                         | 76                         | 76                         |
| 7394                  | COST ALLOCATION - A                             | 4,751               | 1,811                     | 4,751                      | 4,751                      |
| 7396                  | COST ALLOCATION - C                             | 9,432               | 0                         | 9,432                      | 9,432                      |
| 7533                  | EITS EMAIL SERVICE                              | 754                 | 35                        | 754                        | 754                        |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT                  | 36                  | 0                         | 0                          | 0                          |
| 7556                  | EITS SECURITY ASSESSMENT                        | 18                  | 0                         | 0                          | 0                          |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A                  | 10                  | 0                         | 10                         | 10                         |
| TOTAL FOR CATEGORY 33 |                                                 | 30,195              | 24,768                    | 30,122                     | 30,122                     |
| <b>34</b>             | <b>SCHOOL CLIMATE ATS 84.184F</b>               |                     |                           |                            |                            |
| 8600                  | AID FOR EDUCATION AND TRAINING                  | 0                   | 718,253                   | 0                          | 0                          |
| 8603                  | CLARK CO SCHOOL DISTRICT                        | 29,866              | 0                         | 29,866                     | 29,866                     |
| 8604                  | DOUGLAS CO SCHOOL DISTRICT                      | 7,915               | 0                         | 7,915                      | 7,915                      |
| 8608                  | HUMBOLDT CO SCHOOL DISTRICT                     | 11,261              | 0                         | 11,261                     | 11,261                     |
| 8609                  | LANDER CO SCHOOL DISTRICT                       | 6,412               | 0                         | 6,412                      | 6,412                      |
| 8614                  | PERSHING CO SCHOOL DISTRICT                     | 3,329               | 0                         | 3,329                      | 3,329                      |
| 8616                  | WASHOE CO SCHOOL DISTRICT                       | 16,728              | 0                         | 16,728                     | 16,728                     |
| 8647                  | UNIVERSITY OF NEVADA RENO                       | 620,944             | 0                         | 620,944                    | 620,944                    |
| 8785                  | AID TO NON-PROFIT ORGS-E                        | 133,171             | 0                         | 133,171                    | 133,171                    |
| TOTAL FOR CATEGORY 34 |                                                 | 829,626             | 718,253                   | 829,626                    | 829,626                    |
| <b>35</b>             | <b>PACIFIC INST RESEARCH EVAL</b>               |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                           | 470                 | 0                         | 470                        | 470                        |
| 6130                  | PUBLIC TRANS OUT-OF-STATE                       | 334                 | 0                         | 334                        | 334                        |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE                   | 56                  | 0                         | 56                         | 56                         |
| 6150                  | COMM AIR TRANS OUT-OF-STATE                     | 414                 | 0                         | 414                        | 414                        |
| 6200                  | PER DIEM IN-STATE                               | 694                 | 0                         | 694                        | 694                        |
| 6240                  | PERSONAL VEHICLE IN-STATE                       | 133                 | 0                         | 133                        | 133                        |
| 6250                  | COMM AIR TRANS IN-STATE                         | 882                 | 0                         | 882                        | 882                        |

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| Item No               | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020                  | OPERATING SUPPLIES                          | 205                 | 0                         | 205                        | 205                        |
| 7043                  | PRINTING AND COPYING - B                    | 12                  | 0                         | 12                         | 12                         |
| 7045                  | STATE PRINTING CHARGES                      | 1,656               | 0                         | 1,656                      | 1,656                      |
| 7060                  | CONTRACTS                                   | 210,170             | 0                         | 210,170                    | 210,170                    |
| 7110                  | NON-STATE OWNED OFFICE RENT                 | 190                 | 0                         | 190                        | 190                        |
| 7250                  | B & G EXTRA SERVICES                        | 38                  | 0                         | 38                         | 38                         |
| 7285                  | POSTAGE - STATE MAILROOM                    | 52                  | 0                         | 52                         | 52                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL               | 29                  | 0                         | 29                         | 29                         |
| 7290                  | PHONE, FAX, COMMUNICATION LINE              | 55                  | 0                         | 55                         | 55                         |
| 7291                  | CELL PHONE/PAGER CHARGES                    | 276                 | 0                         | 276                        | 276                        |
| 7296                  | EITS LONG DISTANCE CHARGES                  | 23                  | 0                         | 23                         | 23                         |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT         | 400                 | 0                         | 400                        | 400                        |
| 7370                  | PUBLICATIONS AND PERIODICALS                | 150                 | 0                         | 150                        | 150                        |
| 7372                  | PUBLICATIONS AND PERIODICALS-B              | 93,703              | 0                         | 93,703                     | 93,703                     |
| 7394                  | COST ALLOCATION - A                         | 47,777              | 34,175                    | 47,777                     | 47,777                     |
| 7396                  | COST ALLOCATION - C                         | 7,071               | 9,417                     | 7,071                      | 7,071                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000               | 467                 | 0                         | 467                        | 467                        |
| 7462                  | EQUIPMENT PURCHASES < \$1,000-B             | 820                 | 0                         | 820                        | 820                        |
| 7533                  | EITS EMAIL SERVICE                          | 236                 | 0                         | 236                        | 236                        |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL                | 13,217              | 0                         | 13,217                     | 13,217                     |
| 7760                  | NON EMPLOYEE OUT-OF-STATE TRAVEL            | 3,021               | 0                         | 3,021                      | 3,021                      |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A              | 312                 | 0                         | 312                        | 312                        |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A              | 2,450               | 0                         | 2,450                      | 2,450                      |
| 8780                  | AID TO NON-PROFIT ORGS                      | 0                   | 321,784                   | 0                          | 0                          |
| TOTAL FOR CATEGORY 35 |                                             | 385,313             | 365,376                   | 385,313                    | 385,313                    |
| <b>36</b>             | <b>BULLYING TRAINING</b>                    |                     |                           |                            |                            |
| 7000                  | OPERATING                                   | 0                   | 15,000                    | 0                          | 0                          |
| 8603                  | CLARK CO SCHOOL DISTRICT                    | 15,000              | 0                         | 15,000                     | 15,000                     |
| TOTAL FOR CATEGORY 36 |                                             | 15,000              | 15,000                    | 15,000                     | 15,000                     |
| <b>37</b>             | <b>BULLYING INFORMATIONAL MATERIAL</b>      |                     |                           |                            |                            |
| 7000                  | OPERATING                                   | 0                   | 13,000                    | 0                          | 0                          |
| 7045                  | STATE PRINTING CHARGES                      | 12,934              | 0                         | 12,934                     | 12,934                     |
| 7285                  | POSTAGE - STATE MAILROOM                    | 66                  | 0                         | 66                         | 66                         |
| TOTAL FOR CATEGORY 37 |                                             | 13,000              | 13,000                    | 13,000                     | 13,000                     |
| <b>38</b>             | <b>SAFE SCHOOLS HEALTHY STUDENTS 93.243</b> |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                       | 0                   | 1,929                     | 0                          | 0                          |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE               | 0                   | 417                       | 0                          | 0                          |
| 6150                  | COMM AIR TRANS OUT-OF-STATE                 | 0                   | 550                       | 0                          | 0                          |
| 6210                  | FS DAILY RENTAL IN-STATE                    | 0                   | 130                       | 0                          | 0                          |



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|-----------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE                  | 0                   | 139                       | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                              | 333                 | 545                       | 333                        | 333                        |
| 7022                  | OPERATING SUPPLIES-B                            | 0                   | 19                        | 0                          | 0                          |
| 7043                  | PRINTING AND COPYING - B                        | 441                 | 0                         | 441                        | 441                        |
| 7045                  | STATE PRINTING CHARGES                          | 1                   | 0                         | 1                          | 1                          |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE          | 31                  | 0                         | 31                         | 31                         |
| 7054                  | AG TORT CLAIM ASSESSMENT                        | 19                  | 0                         | 0                          | 0                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 2                         | 0                          | 0                          |
| 705B                  | B&G - PROP. & CONT. INSURANCE                   | 0                   | 29                        | 0                          | 0                          |
| 7060                  | CONTRACTS                                       | 101,014             | 95,151                    | 101,014                    | 101,014                    |
| 7100                  | STATE OWNED BLDG RENT-B&G                       | 2,327               | 2,480                     | 2,327                      | 2,327                      |
| 7110                  | NON-STATE OWNED OFFICE RENT                     | 3,333               | 3,039                     | 3,333                      | 3,333                      |
| 7255                  | B & G LEASE ASSESSMENT                          | 35                  | 41                        | 35                         | 35                         |
| 7285                  | POSTAGE - STATE MAILROOM                        | 85                  | 0                         | 85                         | 85                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL                   | 218                 | 137                       | 218                        | 218                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE                  | 158                 | 0                         | 158                        | 158                        |
| 7291                  | CELL PHONE/PAGER CHARGES                        | 1,335               | 624                       | 1,335                      | 1,335                      |
| 7294                  | CONFERENCE CALL CHARGES                         | 145                 | 0                         | 145                        | 145                        |
| 7296                  | EITS LONG DISTANCE CHARGES                      | 141                 | 81                        | 141                        | 141                        |
| 7384                  | STATEWIDE COST ALLOCATION                       | 60                  | 0                         | 60                         | 60                         |
| 7389                  | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 76                  | 0                         | 76                         | 76                         |
| 7394                  | COST ALLOCATION - A                             | 18,320              | 18,031                    | 18,320                     | 18,320                     |
| 7396                  | COST ALLOCATION - C                             | 14,219              | 18,834                    | 14,219                     | 14,219                     |
| 7533                  | EITS EMAIL SERVICE                              | 263                 | 192                       | 263                        | 263                        |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT                  | 36                  | 0                         | 0                          | 0                          |
| 7556                  | EITS SECURITY ASSESSMENT                        | 18                  | 0                         | 0                          | 0                          |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL                    | 1,147               | 0                         | 1,147                      | 1,147                      |
| 8331                  | OFFICE & OTHER EQUIPMENT - A                    | 35                  | 0                         | 35                         | 35                         |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A                  | 10                  | 0                         | 10                         | 10                         |
| TOTAL FOR CATEGORY 38 |                                                 | 143,800             | 142,370                   | 143,727                    | 143,727                    |
| <b>39</b>             | <b>SAFE SCHOOLS HEALTHY STUDENTS ATS 93.243</b> |                     |                           |                            |                            |
| 8613                  | NYE CO SCHOOL DISTRICT                          | 22,932              | 0                         | 22,932                     | 22,932                     |
| 8780                  | AID TO NON-PROFIT ORGS                          | 0                   | 400,681                   | 0                          | 0                          |
| 8785                  | AID TO NON-PROFIT ORGS-E                        | 1,451,668           | 0                         | 1,451,668                  | 1,451,668                  |
| TOTAL FOR CATEGORY 39 |                                                 | 1,474,600           | 400,681                   | 1,474,600                  | 1,474,600                  |
| <b>41</b>             | <b>NOW IS THE TIME INITIATIVE 93.243A</b>       |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                           | 0                   | 1,174                     | 0                          | 0                          |
| 6130                  | PUBLIC TRANS OUT-OF-STATE                       | 0                   | 196                       | 0                          | 0                          |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE                   | 0                   | 82                        | 0                          | 0                          |
| 6150                  | COMM AIR TRANS OUT-OF-STATE                     | 0                   | 950                       | 0                          | 0                          |

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|---------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200    | PER DIEM IN-STATE                               | 0                   | 121                       | 0                          | 0                          |
| 6210    | FS DAILY RENTAL IN-STATE                        | 0                   | 296                       | 0                          | 0                          |
| 6215    | NON-FS VEHICLE RENTAL IN-STATE                  | 0                   | 41                        | 0                          | 0                          |
| 6240    | PERSONAL VEHICLE IN-STATE                       | 0                   | 40                        | 0                          | 0                          |
| 6250    | COMM AIR TRANS IN-STATE                         | 315                 | 181                       | 315                        | 315                        |
| 7000    | OPERATING                                       | 0                   | 227,037                   | 0                          | 0                          |
| 7020    | OPERATING SUPPLIES                              | 1,857               | 419                       | 1,857                      | 1,857                      |
| 7022    | OPERATING SUPPLIES-B                            | 0                   | 19                        | 0                          | 0                          |
| 7043    | PRINTING AND COPYING - B                        | 760                 | 229                       | 760                        | 760                        |
| 7045    | STATE PRINTING CHARGES                          | 0                   | 20                        | 0                          | 0                          |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE          | 46                  | 0                         | 46                         | 46                         |
| 7054    | AG TORT CLAIM ASSESSMENT                        | 14                  | 0                         | 0                          | 0                          |
| 705A    | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 3                         | 0                          | 0                          |
| 705B    | B&G - PROP. & CONT. INSURANCE                   | 0                   | 43                        | 0                          | 0                          |
| 7060    | CONTRACTS                                       | 535,447             | 768,461                   | 535,447                    | 535,447                    |
| 7100    | STATE OWNED BLDG RENT-B&G                       | 3,498               | 3,729                     | 3,498                      | 3,498                      |
| 7110    | NON-STATE OWNED OFFICE RENT                     | 4,954               | 4,568                     | 4,954                      | 4,954                      |
| 7255    | B & G LEASE ASSESSMENT                          | 53                  | 62                        | 53                         | 53                         |
| 7285    | POSTAGE - STATE MAILROOM                        | 79                  | 2                         | 79                         | 79                         |
| 7289    | EITS PHONE LINE AND VOICEMAIL                   | 213                 | 212                       | 213                        | 213                        |
| 7290    | PHONE, FAX, COMMUNICATION LINE                  | 188                 | 0                         | 188                        | 188                        |
| 7291    | CELL PHONE/PAGER CHARGES                        | 6                   | 0                         | 6                          | 6                          |
| 7296    | EITS LONG DISTANCE CHARGES                      | 139                 | 81                        | 139                        | 139                        |
| 7305    | DUES AND REGISTRATIONS-C                        | 15,625              | 0                         | 15,625                     | 15,625                     |
| 7306    | DUES & REG - EMPLOYEE REIMBURSEMENT             | 0                   | 325                       | 0                          | 0                          |
| 7384    | STATEWIDE COST ALLOCATION                       | 45                  | 0                         | 45                         | 45                         |
| 7389    | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 57                  | 0                         | 57                         | 57                         |
| 7394    | COST ALLOCATION - A                             | 75,824              | 36,706                    | 75,824                     | 75,824                     |
| 7396    | COST ALLOCATION - C                             | 13,039              | 14,125                    | 13,039                     | 13,039                     |
| 7430    | PROFESSIONAL SERVICES                           | 5,011               | 0                         | 5,011                      | 5,011                      |
| 7533    | EITS EMAIL SERVICE                              | 323                 | 297                       | 323                        | 323                        |
| 7554    | EITS INFRASTRUCTURE ASSESSMENT                  | 27                  | 0                         | 0                          | 0                          |
| 7556    | EITS SECURITY ASSESSMENT                        | 13                  | 0                         | 0                          | 0                          |
| 7750    | NON EMPLOYEE IN-STATE TRAVEL                    | 4,868               | 9,392                     | 4,868                      | 4,868                      |
| 7760    | NON EMPLOYEE OUT-OF-STATE TRAVEL                | 34,195              | 11,600                    | 34,195                     | 34,195                     |
| 8371    | COMPUTER HARDWARE <\$5,000 - A                  | 81                  | 0                         | 81                         | 81                         |
| 8604    | DOUGLAS CO SCHOOL DISTRICT                      | 282,561             | 0                         | 282,561                    | 282,561                    |
| 8608    | HUMBOLDT CO SCHOOL DISTRICT                     | 413,695             | 252,271                   | 413,695                    | 413,695                    |
| 8609    | LANDER CO SCHOOL DISTRICT                       | 0                   | 114,095                   | 0                          | 0                          |
| 8614    | PERSHING CO SCHOOL DISTRICT                     | 380,617             | 170,807                   | 380,617                    | 380,617                    |
| 8785    | AID TO NON-PROFIT ORGS-E                        | 243,177             | 157,182                   | 243,177                    | 243,177                    |
| 9049    | TRANS TO MENTAL HEALTH & DEVELOP SVS            | 149,690             | 175,063                   | 149,690                    | 149,690                    |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 41                           | 2,166,417           | 1,949,829                 | 2,166,363                  | 2,166,363                  |
| <b>42</b> | <b>EMERGENCY MANAGEMENT</b>                     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 693                 | 0                         | 693                        | 693                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 316                 | 0                         | 316                        | 316                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 397                 | 0                         | 397                        | 397                        |
| 6200      | PER DIEM IN-STATE                               | 189                 | 0                         | 189                        | 189                        |
| 6210      | FS DAILY RENTAL IN-STATE                        | 96                  | 0                         | 96                         | 96                         |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 138                 | 0                         | 138                        | 138                        |
| 6250      | COMM AIR TRANS IN-STATE                         | 514                 | 0                         | 514                        | 514                        |
| 7043      | PRINTING AND COPYING - B                        | 686                 | 0                         | 686                        | 686                        |
| 7060      | CONTRACTS                                       | 5,994               | 0                         | 5,994                      | 5,994                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE                  | 5                   | 0                         | 5                          | 5                          |
| 7300      | DUES AND REGISTRATIONS                          | 849                 | 0                         | 849                        | 849                        |
| 7305      | DUES AND REGISTRATIONS-C                        | 399                 | 0                         | 399                        | 399                        |
| 7394      | COST ALLOCATION - A                             | 4,038               | 0                         | 4,038                      | 4,038                      |
| 8601      | CARSON CITY SCHOOL DISTRICT                     | 1,635               | 0                         | 1,635                      | 1,635                      |
| 8602      | CHURCHILL CO SCHOOL DISTRICT                    | 8,410               | 0                         | 8,410                      | 8,410                      |
| 8605      | ELKO CO SCHOOL DISTRICT                         | 2,852               | 0                         | 2,852                      | 2,852                      |
| 8606      | ESMERALDA CO SCHOOL DISTRICT                    | 1,883               | 0                         | 1,883                      | 1,883                      |
| 8607      | EUREKA CO SCHOOL DISTRICT                       | 2,301               | 0                         | 2,301                      | 2,301                      |
| 8610      | LINCOLN CO SCHOOL DISTRICT                      | 6,582               | 0                         | 6,582                      | 6,582                      |
| 8611      | LYON CO SCHOOL DISTRICT                         | 4,304               | 0                         | 4,304                      | 4,304                      |
| 8612      | MINERAL CO SCHOOL DISTRICT                      | 420                 | 0                         | 420                        | 420                        |
| 8613      | NYE CO SCHOOL DISTRICT                          | 1,511               | 0                         | 1,511                      | 1,511                      |
| 8616      | WASHOE CO SCHOOL DISTRICT                       | 2,134               | 0                         | 2,134                      | 2,134                      |
| 8622      | CHARTER-CORAL ACADEMY                           | 979                 | 0                         | 979                        | 979                        |
| 8630      | AID OR GRANTS TO SCHOOLS                        | 2,046               | 0                         | 2,046                      | 2,046                      |
| 8632      | CHARTER-BAILEY                                  | 1,205               | 0                         | 1,205                      | 1,205                      |
| 8660      | CHARTER-RAINSHADOW SCHOOL                       | 951                 | 0                         | 951                        | 951                        |
| 9115      | TRANS TO EMERGENCY MGMT                         | 29,224              | 0                         | 29,224                     | 29,224                     |
|           | TOTAL FOR CATEGORY 42                           | 80,751              | 0                         | 80,751                     | 80,751                     |
| <b>70</b> | <b>TRANSFER TO NDE STAFFING SVCS</b>            |                     |                           |                            |                            |
| 7396      | COST ALLOCATION - C                             | 3,594               | 22,503                    | 3,594                      | 3,594                      |
|           | TOTAL FOR CATEGORY 70                           | 3,594               | 22,503                    | 3,594                      | 3,594                      |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 1,709               | 1,709                     | 1,709                      | 1,709                      |
|           | TOTAL FOR CATEGORY 82                           | 1,709               | 1,709                     | 1,709                      | 1,709                      |
| <b>93</b> | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>    |                     |                           |                            |                            |

| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9169               | TRANSFER OF GENERAL FD APPROPS              | 1,334               | 0                         | 1,334                      | 1,334                      |
|                    | TOTAL FOR CATEGORY 93                       | 1,334               | 0                         | 1,334                      | 1,334                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000   | 5,570,232           | 4,096,162                 | 5,605,896                  | 5,607,126                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                       | 0                   | 0                         | 351                        | 351                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100       | 0                   | 0                         | 351                        | 351                        |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                   |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | -65                        | -65                        |
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | -65                        | -65                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING              | 0                   | 0                         | 673                        | 673                        |
| 7533               | EITS EMAIL SERVICE                          | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 672                        | 672                        |
| <b>33</b>          | <b>SCHOOL CLIMATE ADMIN 84.184F</b>         |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | -48                        | -48                        |
| 7384               | STATEWIDE COST ALLOCATION                   | 0                   | 0                         | -60                        | -60                        |
| 7533               | EITS EMAIL SERVICE                          | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 33                       | 0                   | 0                         | -109                       | -109                       |
| <b>35</b>          | <b>PACIFIC INST RESEARCH EVAL</b>           |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | -4                         | -4                         |
|                    | TOTAL FOR CATEGORY 35                       | 0                   | 0                         | -4                         | -4                         |
| <b>38</b>          | <b>SAFE SCHOOLS HEALTHY STUDENTS 93.243</b> |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | -21                        | -21                        |
| 7384               | STATEWIDE COST ALLOCATION                   | 0                   | 0                         | -60                        | -60                        |
|                    | TOTAL FOR CATEGORY 38                       | 0                   | 0                         | -81                        | -81                        |
| <b>41</b>          | <b>NOW IS THE TIME INITIATIVE 93.243A</b>   |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | -17                        | -17                        |
| 7384               | STATEWIDE COST ALLOCATION                   | 0                   | 0                         | -45                        | -45                        |
|                    | TOTAL FOR CATEGORY 41                       | 0                   | 0                         | -62                        | -62                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100   | 0                   | 0                         | 351                        | 351                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                  |                     |                           |                            |                            |

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|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                  | 0                   | 0                         | -309,706                   | -214,904                   |
| 3471               | NOW IS THE TIME INITIATIVE 93.243A     | 0                   | 0                         | -1,290,542                 | -1,291,381                 |
| 3473               | SAFE SCHOOLS HEALTHY STUDENTS 93.243B  | 0                   | 0                         | 1,061,255                  | 1,061,255                  |
| 3486               | SCHOOL CLIMATE TRANS 84.184F           | 0                   | 0                         | 4                          | 5,138                      |
| 4266               | PACIFIC INST RESEARCH EVAL             | 0                   | 0                         | -338                       | -338                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | -539,327                   | -440,230                   |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -765                       | -765                       |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -765                       | -765                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 3                          | 3                          |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 150                        | 150                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 550                        | 550                        |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 703                        | 703                        |
| <b>12</b>          | <b>INDIRECT COST</b>                   |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                    | 0                   | 0                         | 60,910                     | 72,129                     |
|                    | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | 60,910                     | 72,129                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                     | 0                   | 0                         | 699                        | 699                        |
|                    | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | 699                        | 699                        |
| <b>27</b>          | <b>COLLABORATING STATE INITIATIVE</b>  |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                    | 0                   | 0                         | -298                       | -298                       |
| 7760               | NON EMPLOYEE OUT-OF-STATE TRAVEL       | 0                   | 0                         | -2,041                     | -2,041                     |
|                    | TOTAL FOR CATEGORY 27                  | 0                   | 0                         | -2,339                     | -2,339                     |
| <b>33</b>          | <b>SCHOOL CLIMATE ADMIN 84.184F</b>    |                     |                           |                            |                            |
| 7043               | PRINTING AND COPYING - B               | 0                   | 0                         | 10                         | 0                          |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -4                         | -4                         |
| 7060               | CONTRACTS                              | 0                   | 0                         | 366                        | 366                        |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | -336                       | -336                       |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -509                       | -509                       |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -5                         | -5                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 13                         | 13                         |
| 7300               | DUES AND REGISTRATIONS                 | 0                   | 0                         | -295                       | -295                       |

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|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -76                        | -76                        |
| 7394      | COST ALLOCATION - A                             | 0                   | 0                         | -86                        | -125                       |
| 7396      | COST ALLOCATION - C                             | 0                   | 0                         | 477                        | 265                        |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | 192                        | 192                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -10                        | -10                        |
|           | TOTAL FOR CATEGORY 33                           | 0                   | 0                         | -263                       | -524                       |
| <b>34</b> | <b>SCHOOL CLIMATE ATS 84.184F</b>               |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                  | 0                   | 0                         | 625,855                    | 581,317                    |
| 8603      | CLARK CO SCHOOL DISTRICT                        | 0                   | 0                         | -29,866                    | -29,866                    |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                      | 0                   | 0                         | -7,915                     | -7,915                     |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                     | 0                   | 0                         | -11,261                    | -11,261                    |
| 8609      | LANDER CO SCHOOL DISTRICT                       | 0                   | 0                         | -6,412                     | -6,412                     |
| 8614      | PERSHING CO SCHOOL DISTRICT                     | 0                   | 0                         | -3,329                     | -3,329                     |
| 8616      | WASHOE CO SCHOOL DISTRICT                       | 0                   | 0                         | -16,728                    | -16,728                    |
| 8647      | UNIVERSITY OF NEVADA RENO                       | 0                   | 0                         | -620,944                   | -620,944                   |
| 8700      | AID TO INDIVIDUALS                              | 0                   | 0                         | 0                          | 133,171                    |
| 8785      | AID TO NON-PROFIT ORGS-E                        | 0                   | 0                         | -133,171                   | -133,171                   |
|           | TOTAL FOR CATEGORY 34                           | 0                   | 0                         | -203,771                   | -115,138                   |
| <b>35</b> | <b>PACIFIC INST RESEARCH EVAL</b>               |                     |                           |                            |                            |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 0                   | 0                         | -190                       | -190                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | 14                         | 14                         |
| 7370      | PUBLICATIONS AND PERIODICALS                    | 0                   | 0                         | -150                       | -150                       |
| 7372      | PUBLICATIONS AND PERIODICALS-B                  | 0                   | 0                         | -93,703                    | -93,703                    |
| 7394      | COST ALLOCATION - A                             | 0                   | 0                         | -919                       | -998                       |
| 7396      | COST ALLOCATION - C                             | 0                   | 0                         | 12,747                     | 12,323                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 0                         | -467                       | -467                       |
| 7462      | EQUIPMENT PURCHASES < \$1,000-B                 | 0                   | 0                         | -820                       | -820                       |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | -236                       | -236                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | -312                       | -312                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -2,450                     | -2,450                     |
|           | TOTAL FOR CATEGORY 35                           | 0                   | 0                         | -86,486                    | -86,989                    |
| <b>36</b> | <b>BULLYING TRAINING</b>                        |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                  | 0                   | 0                         | 15,000                     | 15,000                     |
| 8603      | CLARK CO SCHOOL DISTRICT                        | 0                   | 0                         | -15,000                    | -15,000                    |
|           | TOTAL FOR CATEGORY 36                           | 0                   | 0                         | 0                          | 0                          |
| <b>38</b> | <b>SAFE SCHOOLS HEALTHY STUDENTS 93.243</b>     |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 0                         | -31                        | -31                        |
| 705B      | B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | 26                         | 26                         |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7100      | STATE OWNED BLDG RENT-B&G                       | 0                   | 0                         | 3                          | 3                          |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 0                   | 0                         | -3,333                     | -3,333                     |
| 7255      | B & G LEASE ASSESSMENT                          | 0                   | 0                         | -35                        | -35                        |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -76                        | -76                        |
| 8331      | OFFICE & OTHER EQUIPMENT - A                    | 0                   | 0                         | -35                        | -35                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -10                        | -10                        |
|           | TOTAL FOR CATEGORY 38                           | 0                   | 0                         | -3,491                     | -3,491                     |
| <b>39</b> | <b>SAFE SCHOOLS HEALTHY STUDENTS ATS 93.243</b> |                     |                           |                            |                            |
| 8600      | AID FOR EDUCATION AND TRAINING                  | 0                   | 0                         | 22,932                     | 22,932                     |
| 8613      | NYE CO SCHOOL DISTRICT                          | 0                   | 0                         | -22,932                    | -22,932                    |
| 8700      | AID TO INDIVIDUALS                              | 0                   | 0                         | 1,451,668                  | 1,451,668                  |
| 8785      | AID TO NON-PROFIT ORGS-E                        | 0                   | 0                         | -1,451,668                 | -1,451,668                 |
|           | TOTAL FOR CATEGORY 39                           | 0                   | 0                         | 0                          | 0                          |
| <b>41</b> | <b>NOW IS THE TIME INITIATIVE 93.243A</b>       |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE          | 0                   | 0                         | -46                        | -46                        |
| 705B      | B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | 4                          | 4                          |
| 7060      | CONTRACTS                                       | 0                   | 0                         | 180,230                    | 180,230                    |
| 7100      | STATE OWNED BLDG RENT-B&G                       | 0                   | 0                         | -3,277                     | -3,277                     |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 0                   | 0                         | -4,954                     | -4,954                     |
| 7255      | B & G LEASE ASSESSMENT                          | 0                   | 0                         | -53                        | -53                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -34                        | -34                        |
| 7305      | DUES AND REGISTRATIONS-C                        | 0                   | 0                         | -15,625                    | -15,625                    |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -57                        | -57                        |
| 7394      | COST ALLOCATION - A                             | 0                   | 0                         | -73,162                    | -73,162                    |
| 7396      | COST ALLOCATION - C                             | 0                   | 0                         | -3,130                     | -3,342                     |
| 7430      | PROFESSIONAL SERVICES                           | 0                   | 0                         | -5,011                     | -5,011                     |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | -43                        | -43                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -81                        | -81                        |
| 8600      | AID FOR EDUCATION AND TRAINING                  | 0                   | 0                         | 934,666                    | 934,887                    |
| 8604      | DOUGLAS CO SCHOOL DISTRICT                      | 0                   | 0                         | -282,561                   | -282,561                   |
| 8608      | HUMBOLDT CO SCHOOL DISTRICT                     | 0                   | 0                         | -413,695                   | -413,695                   |
| 8614      | PERSHING CO SCHOOL DISTRICT                     | 0                   | 0                         | -380,617                   | -380,617                   |
| 8700      | AID TO INDIVIDUALS                              | 0                   | 0                         | 243,177                    | 243,177                    |
| 8785      | AID TO NON-PROFIT ORGS-E                        | 0                   | 0                         | -243,177                   | -243,177                   |
| 9049      | TRANS TO MENTAL HEALTH & DEVELOP SVS            | 0                   | 0                         | -149,690                   | -149,690                   |
|           | TOTAL FOR CATEGORY 41                           | 0                   | 0                         | -217,136                   | -217,127                   |
| <b>42</b> | <b>EMERGENCY MANAGEMENT</b>                     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 0                   | 0                         | -693                       | -693                       |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 0                   | 0                         | -316                       | -316                       |

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|-------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150        | COMM AIR TRANS OUT-OF-STATE                     | 0                   | 0                         | -397                       | -397                       |
| 6200        | PER DIEM IN-STATE                               | 0                   | 0                         | -189                       | -189                       |
| 6210        | FS DAILY RENTAL IN-STATE                        | 0                   | 0                         | -96                        | -96                        |
| 6240        | PERSONAL VEHICLE IN-STATE                       | 0                   | 0                         | -138                       | -138                       |
| 6250        | COMM AIR TRANS IN-STATE                         | 0                   | 0                         | -514                       | -514                       |
| 7043        | PRINTING AND COPYING - B                        | 0                   | 0                         | -686                       | -686                       |
| 7060        | CONTRACTS                                       | 0                   | 0                         | -5,994                     | -5,994                     |
| 7290        | PHONE, FAX, COMMUNICATION LINE                  | 0                   | 0                         | -5                         | -5                         |
| 7300        | DUES AND REGISTRATIONS                          | 0                   | 0                         | -849                       | -849                       |
| 7305        | DUES AND REGISTRATIONS-C                        | 0                   | 0                         | -399                       | -399                       |
| 7394        | COST ALLOCATION - A                             | 0                   | 0                         | -4,038                     | -4,038                     |
| 8601        | CARSON CITY SCHOOL DISTRICT                     | 0                   | 0                         | -1,635                     | -1,635                     |
| 8602        | CHURCHILL CO SCHOOL DISTRICT                    | 0                   | 0                         | -8,410                     | -8,410                     |
| 8605        | ELKO CO SCHOOL DISTRICT                         | 0                   | 0                         | -2,852                     | -2,852                     |
| 8606        | ESMERALDA CO SCHOOL DISTRICT                    | 0                   | 0                         | -1,883                     | -1,883                     |
| 8607        | EUREKA CO SCHOOL DISTRICT                       | 0                   | 0                         | -2,301                     | -2,301                     |
| 8610        | LINCOLN CO SCHOOL DISTRICT                      | 0                   | 0                         | -6,582                     | -6,582                     |
| 8611        | LYON CO SCHOOL DISTRICT                         | 0                   | 0                         | -4,304                     | -4,304                     |
| 8612        | MINERAL CO SCHOOL DISTRICT                      | 0                   | 0                         | -420                       | -420                       |
| 8613        | NYE CO SCHOOL DISTRICT                          | 0                   | 0                         | -1,511                     | -1,511                     |
| 8616        | WASHOE CO SCHOOL DISTRICT                       | 0                   | 0                         | -2,134                     | -2,134                     |
| 8622        | CHARTER-CORAL ACADEMY                           | 0                   | 0                         | -979                       | -979                       |
| 8630        | AID OR GRANTS TO SCHOOLS                        | 0                   | 0                         | -2,046                     | -2,046                     |
| 8632        | CHARTER-BAILEY                                  | 0                   | 0                         | -1,205                     | -1,205                     |
| 8660        | CHARTER-RAINSHADOW SCHOOL                       | 0                   | 0                         | -951                       | -951                       |
| 9115        | TRANS TO EMERGENCY MGMT                         | 0                   | 0                         | -29,224                    | -29,224                    |
|             | TOTAL FOR CATEGORY 42                           | 0                   | 0                         | -80,751                    | -80,751                    |
| <b>70</b>   | <b>TRANSFER TO NDE STAFFING SVCS</b>            |                     |                           |                            |                            |
| 7396        | COST ALLOCATION - C                             | 0                   | 0                         | -3,594                     | -3,594                     |
|             | TOTAL FOR CATEGORY 70                           | 0                   | 0                         | -3,594                     | -3,594                     |
| <b>82</b>   | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389        | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -1,709                     | -1,709                     |
|             | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -1,709                     | -1,709                     |
| <b>93</b>   | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>    |                     |                           |                            |                            |
| 9169        | TRANSFER OF GENERAL FD APPROPS                  | 0                   | 0                         | -1,334                     | -1,334                     |
|             | TOTAL FOR CATEGORY 93                           | 0                   | 0                         | -1,334                     | -1,334                     |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | -539,327                   | -440,230                   |
| <b>E275</b> | <b>EDUCATED AND HEALTHY CITIZENRY</b>           |                     |                           |                            |                            |
|             | [See Attachment]                                |                     |                           |                            |                            |



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| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 0                   | 0                         | 370,348                    | 475,723                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E275 | 0                   | 0                         | 370,348                    | 475,723                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | 250,074                    | 334,282                    |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | 5,408                      | 3,412                      |
| 5300               | RETIREMENT                            | 0                   | 0                         | 52,036                     | 69,560                     |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 0                         | 1,063                      | 1,063                      |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | 26,672                     | 35,564                     |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | 332                        | 332                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | 6,352                      | 8,492                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | 350                        | 468                        |
| 5840               | MEDICARE                              | 0                   | 0                         | 3,626                      | 4,848                      |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | 345,913                    | 458,021                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 0                   | 0                         | 1,118                      | 1,224                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 0                   | 0                         | 106                        | 142                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 48                         | 64                         |
| 6240               | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | 594                        | 714                        |
| 6250               | COMM AIR TRANS IN-STATE               | 0                   | 0                         | 4,134                      | 5,148                      |
|                    | TOTAL FOR CATEGORY 03                 | 0                   | 0                         | 6,000                      | 7,292                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 0                   | 0                         | 1,890                      | 2,520                      |
| 7043               | PRINTING AND COPYING - B              | 0                   | 0                         | 1,666                      | 2,221                      |
| 7045               | STATE PRINTING CHARGES                | 0                   | 0                         | 1,500                      | 1,500                      |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 6                          | 6                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 388                        | 388                        |
| 7285               | POSTAGE - STATE MAILROOM              | 0                   | 0                         | 212                        | 284                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 249                        | 249                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE        | 0                   | 0                         | 566                        | 756                        |
| 7296               | EITS LONG DISTANCE CHARGES            | 0                   | 0                         | 582                        | 776                        |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 7,059                      | 8,700                      |
| <b>05</b>          | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A          | 0                   | 0                         | 4,766                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                 | 0                   | 0                         | 4,766                      | 0                          |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 349                        | 349                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 846                        | 846                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 515                        | 515                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 660                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 4,240                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 6,610                      | 1,710                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275 | 0                   | 0                         | 370,348                    | 475,723                    |
| <b>E276</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 8,071                      | 8,149                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E276     | 0                   | 0                         | 8,071                      | 8,149                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 517                        | 517                        |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 62                         | 62                         |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 28                         | 28                         |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 312                        | 312                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 2,081                      | 2,081                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 3,000                      | 3,000                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 472                        | 472                        |
| 7043               | PRINTING AND COPYING - B                  | 0                   | 0                         | 417                        | 417                        |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 375                        | 375                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 2                          | 2                          |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 3,019                      | 3,097                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 32                         | 32                         |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 71                         | 71                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 125                        | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 189                        | 189                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 194                        | 194                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 4,896                      | 4,974                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 175                        | 175                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 175                        | 175                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E276 | 0                   | 0                         | 8,071                      | 8,149                      |

| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| E277               | EDUCATED AND HEALTHY CITIZENRY<br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                              | 0                   | 0                         | 71,244                     | 88,226                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E277              | 0                   | 0                         | 71,244                     | 88,226                     |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                   |                     |                           |                            |                            |
| 5100               | SALARIES                                           | 0                   | 0                         | 42,571                     | 58,819                     |
| 5200               | WORKERS COMPENSATION                               | 0                   | 0                         | 1,009                      | 883                        |
| 5300               | RETIREMENT                                         | 0                   | 0                         | 6,173                      | 8,529                      |
| 5400               | PERSONNEL ASSESSMENT                               | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                    | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                 | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                  | 0                   | 0                         | 1,081                      | 1,494                      |
| 5800               | UNEMPLOYMENT COMPENSATION                          | 0                   | 0                         | 60                         | 82                         |
| 5840               | MEDICARE                                           | 0                   | 0                         | 617                        | 853                        |
|                    | TOTAL FOR CATEGORY 01                              | 0                   | 0                         | 58,528                     | 79,900                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                             |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                  | 0                   | 0                         | 1,631                      | 1,631                      |
| 6210               | FS DAILY RENTAL IN-STATE                           | 0                   | 0                         | 14                         | 14                         |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                     | 0                   | 0                         | 302                        | 302                        |
| 6240               | PERSONAL VEHICLE IN-STATE                          | 0                   | 0                         | 125                        | 125                        |
| 6250               | COMM AIR TRANS IN-STATE                            | 0                   | 0                         | 928                        | 928                        |
|                    | TOTAL FOR CATEGORY 03                              | 0                   | 0                         | 3,000                      | 3,000                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                 | 0                   | 0                         | 89                         | 118                        |
| 7043               | PRINTING AND COPYING - B                           | 0                   | 0                         | 461                        | 615                        |
| 7050               | EMPLOYEE BOND INSURANCE                            | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                           | 0                   | 0                         | 97                         | 97                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                  | 0                   | 0                         | 2                          | 2                          |
| 7110               | NON-STATE OWNED OFFICE RENT                        | 0                   | 0                         | 3,019                      | 3,097                      |
| 7255               | B & G LEASE ASSESSMENT                             | 0                   | 0                         | 32                         | 32                         |
| 7285               | POSTAGE - STATE MAILROOM                           | 0                   | 0                         | 283                        | 378                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | 125                        | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                     | 0                   | 0                         | 179                        | 239                        |
| 7296               | EITS LONG DISTANCE CHARGES                         | 0                   | 0                         | 78                         | 105                        |
|                    | TOTAL FOR CATEGORY 04                              | 0                   | 0                         | 4,367                      | 4,810                      |
| <b>05</b>          | <b>EQUIPMENT</b>                                   |                     |                           |                            |                            |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 2,383                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 175                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 330                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 2,120                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,966                      | 516                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E277 | 0                   | 0                         | 71,244                     | 88,226                     |
| <b>E278</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 12,052                     | 12,052                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E278     | 0                   | 0                         | 12,052                     | 12,052                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 1,034                      | 1,034                      |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 124                        | 124                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 56                         | 56                         |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 624                        | 624                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 4,162                      | 4,162                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 6,000                      | 6,000                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 1,416                      | 1,416                      |
| 7043               | PRINTING AND COPYING - B                  | 0                   | 0                         | 1,251                      | 1,251                      |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 1,125                      | 1,125                      |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 213                        | 213                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 374                        | 374                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 567                        | 567                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 582                        | 582                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 5,528                      | 5,528                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 524                        | 524                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 524                        | 524                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E278 | 0                   | 0                         | 12,052                     | 12,052                     |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E492</b>        | <b>EXPIRING GRANT/PROGRAM</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 3473               | SAFE SCHOOLS HEALTHY STUDENTS 93.243B           | 0                   | 0                         | -1,614,755                 | -1,614,755                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E492           | 0                   | 0                         | -1,614,755                 | -1,614,755                 |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>38</b>          | <b>SAFE SCHOOLS HEALTHY STUDENTS 93.243</b>     |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                              | 0                   | 0                         | -333                       | -333                       |
| 7043               | PRINTING AND COPYING - B                        | 0                   | 0                         | -441                       | -441                       |
| 7045               | STATE PRINTING CHARGES                          | 0                   | 0                         | -1                         | -1                         |
| 705B               | B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | -26                        | -26                        |
| 7060               | CONTRACTS                                       | 0                   | 0                         | -101,014                   | -101,014                   |
| 7100               | STATE OWNED BLDG RENT-B&G                       | 0                   | 0                         | -2,330                     | -2,330                     |
| 7285               | POSTAGE - STATE MAILROOM                        | 0                   | 0                         | -85                        | -85                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -197                       | -197                       |
| 7290               | PHONE, FAX, COMMUNICATION LINE                  | 0                   | 0                         | -158                       | -158                       |
| 7291               | CELL PHONE/PAGER CHARGES                        | 0                   | 0                         | -1,335                     | -1,335                     |
| 7294               | CONFERENCE CALL CHARGES                         | 0                   | 0                         | -145                       | -145                       |
| 7296               | EITS LONG DISTANCE CHARGES                      | 0                   | 0                         | -141                       | -141                       |
| 7394               | COST ALLOCATION - A                             | 0                   | 0                         | -18,320                    | -18,320                    |
| 7396               | COST ALLOCATION - C                             | 0                   | 0                         | -14,219                    | -14,219                    |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -263                       | -263                       |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                    | 0                   | 0                         | -1,147                     | -1,147                     |
|                    | TOTAL FOR CATEGORY 38                           | 0                   | 0                         | -140,155                   | -140,155                   |
| <b>39</b>          | <b>SAFE SCHOOLS HEALTHY STUDENTS ATS 93.243</b> |                     |                           |                            |                            |
| 8600               | AID FOR EDUCATION AND TRAINING                  | 0                   | 0                         | -22,932                    | -22,932                    |
| 8700               | AID TO INDIVIDUALS                              | 0                   | 0                         | -1,451,668                 | -1,451,668                 |
|                    | TOTAL FOR CATEGORY 39                           | 0                   | 0                         | -1,474,600                 | -1,474,600                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E492       | 0                   | 0                         | -1,614,755                 | -1,614,755                 |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 0                          | 4,377                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710           | 0                   | 0                         | 0                          | 4,377                      |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | 0                          | 660                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | 0                          | 3,717                      |

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 4,377                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 0                          | 4,377                      |
| <b>E902</b>        | <b>271209 7060 ACS EVAL TO 272109</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 30,000                     | 30,000                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E902      | 0                   | 0                         | 30,000                     | 30,000                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>09</b>          | <b>EXTERNAL EVALUATION</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | 30,000                     | 30,000                     |
|                    | TOTAL FOR CATEGORY 09                      | 0                   | 0                         | 30,000                     | 30,000                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E902  | 0                   | 0                         | 30,000                     | 30,000                     |
| <b>E910</b>        | <b>B&amp;G RENT ADJUSTMENT</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3471               | NOW IS THE TIME INITIATIVE 93.243A         | 0                   | 0                         | -225                       | -225                       |
| 3486               | SCHOOL CLIMATE TRANS 84.184F               | 0                   | 0                         | -4                         | -4                         |
| 4266               | PACIFIC INST RESEARCH EVAL                 | 0                   | 0                         | 338                        | 338                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E910      | 0                   | 0                         | 109                        | 109                        |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>33</b>          | <b>SCHOOL CLIMATE ADMIN 84.184F</b>        |                     |                           |                            |                            |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -4                         | -4                         |
|                    | TOTAL FOR CATEGORY 33                      | 0                   | 0                         | -4                         | -4                         |
| <b>35</b>          | <b>PACIFIC INST RESEARCH EVAL</b>          |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 4                          | 4                          |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | 334                        | 334                        |
|                    | TOTAL FOR CATEGORY 35                      | 0                   | 0                         | 338                        | 338                        |
| <b>41</b>          | <b>NOW IS THE TIME INITIATIVE 93.243A</b>  |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -4                         | -4                         |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -221                       | -221                       |
|                    | TOTAL FOR CATEGORY 41                      | 0                   | 0                         | -225                       | -225                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E910  | 0                   | 0                         | 109                        | 109                        |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2721     | 5,570,232           | 4,096,162                 | 3,943,989                  | 4,171,128                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2721 | 5,570,232           | 4,096,162                 | 3,943,989                  | 4,171,128                  |

## Section A1: Line Item Detail by GL

Budget Account: 2870 TOURISM - MUSEUMS &amp; HIST-NEVADA HISTORICAL SOCIETY

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                  | 279,785             | 279,785                   | 291,075                    | 297,365                    |
| 2510                                  | REVERSIONS                             | -41,705             | 0                         | 0                          | 0                          |
| 3580                                  | FEDERAL GRANT                          | 4,500               | 4,500                     | 0                          | 0                          |
| 3842                                  | ADMISSION CHARGE                       | 6,526               | 7,156                     | 6,526                      | 6,526                      |
| 4663                                  | TRANS FROM COMMISSION ON TOUR          | 290,993             | 341,961                   | 355,757                    | 363,445                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 540,099             | 633,402                   | 653,358                    | 667,336                    |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 331,376             | 394,304                   | 416,077                    | 427,128                    |
| 5200                                  | WORKERS COMPENSATION                   | 5,402               | 6,228                     | 5,909                      | 6,049                      |
| 5300                                  | RETIREMENT                             | 64,748              | 73,341                    | 79,502                     | 81,833                     |
| 5400                                  | PERSONNEL ASSESSMENT                   | 1,696               | 1,696                     | 1,860                      | 1,860                      |
| 5500                                  | GROUP INSURANCE                        | 53,845              | 62,412                    | 62,237                     | 62,237                     |
| 5700                                  | PAYROLL ASSESSMENT                     | 558                 | 558                       | 581                        | 581                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 7,787               | 9,778                     | 10,569                     | 10,850                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 378                 | 433                       | 583                        | 598                        |
| 5840                                  | MEDICARE                               | 4,641               | 5,719                     | 6,033                      | 6,193                      |
| TOTAL FOR CATEGORY 01                 |                                        | 470,431             | 554,469                   | 583,351                    | 597,329                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6240                                  | PERSONAL VEHICLE IN-STATE              | 38                  | 134                       | 38                         | 38                         |
| TOTAL FOR CATEGORY 03                 |                                        | 38                  | 134                       | 38                         | 38                         |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                     | 152                 | 1,093                     | 152                        | 152                        |
| 7030                                  | FREIGHT CHARGES                        | 0                   | 36                        | 0                          | 0                          |
| 7042                                  | MICROFILM-ST MICROGRAPHICS             | 0                   | 4,845                     | 0                          | 0                          |
| 7044                                  | PRINTING AND COPYING - C               | 244                 | 167                       | 244                        | 244                        |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 11                  | 11                        | 11                         | 11                         |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,732               | 1,730                     | 1,732                      | 1,732                      |
| 7052                                  | VEHICLE COMP & COLLISION INS           | 50                  | 50                        | 50                         | 50                         |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 690                 | 690                       | 679                        | 679                        |
| 7059                                  | AG VEHICLE LIABILITY INSURANCE         | 221                 | 222                       | 221                        | 221                        |
| 705A                                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 0                          | 0                          |
| 7060                                  | CONTRACTS                              | 3,105               | 1,260                     | 3,105                      | 3,105                      |
| 7070                                  | CONTRACTS - J                          | 886                 | 791                       | 886                        | 886                        |
| 7090                                  | EQUIPMENT REPAIR                       | 0                   | 665                       | 0                          | 0                          |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7111      | NON-STATE OWNED STORAGE RENT    | 1,020               | 1,020                     | 1,020                      | 1,020                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS  | 0                   | 250                       | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS   | 1,547               | 756                       | 1,547                      | 1,547                      |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E | 56                  | 477                       | 56                         | 56                         |
| 7150      | MOTOR POOL FLEET MAINTENANCE    | 0                   | 117                       | 0                          | 0                          |
| 7153      | GASOLINE                        | 164                 | 61                        | 164                        | 164                        |
| 7157      | VEHICLE SUPPLIES - OTHER        | 20                  | 0                         | 20                         | 20                         |
| 7250      | B & G EXTRA SERVICES            | 0                   | 220                       | 0                          | 0                          |
| 7251      | B & G SPECIAL SERVICES - A      | 9,496               | 10,914                    | 9,496                      | 9,496                      |
| 7270      | LATE FEES AND PENALTIES         | 1                   | 0                         | 1                          | 1                          |
| 7285      | POSTAGE - STATE MAILROOM        | 110                 | 317                       | 110                        | 110                        |
| 7286      | MAIL STOP-STATE MAILROM         | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE  | 2,924               | 2,485                     | 2,924                      | 2,924                      |
| 7291      | CELL PHONE/PAGER CHARGES        | 56                  | 167                       | 56                         | 56                         |
| 7294      | CONFERENCE CALL CHARGES         | 0                   | 26                        | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES      | 157                 | 114                       | 157                        | 157                        |
| 7390      | CREDIT CARD DISCOUNT FEES       | 73                  | 56                        | 73                         | 73                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000   | 531                 | 0                         | 531                        | 531                        |
| 7980      | OPERATING LEASE PAYMENTS        | 1,578               | 1,579                     | 1,578                      | 1,578                      |
| 9158      | TRANSFERS-INTRAFUND             | 1,528               | 1,219                     | 1,528                      | 1,528                      |
|           | TOTAL FOR CATEGORY 04           | 28,237              | 33,523                    | 28,226                     | 28,226                     |
| <b>13</b> | <b>CONSERVATION/ACQUISITION</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES              | 380                 | 168                       | 380                        | 380                        |
| 7371      | PUBLICATIONS AND PERIODICALS-A  | 288                 | 902                       | 288                        | 288                        |
|           | TOTAL FOR CATEGORY 13           | 668                 | 1,070                     | 668                        | 668                        |
| <b>24</b> | <b>NEVADA HUMANITIES GRANT</b>  |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES              | 5                   | 4,500                     | 5                          | 5                          |
| 7064      | CONTRACTS - D                   | 4,495               | 0                         | 4,495                      | 4,495                      |
|           | TOTAL FOR CATEGORY 24           | 4,500               | 4,500                     | 4,500                      | 4,500                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES              | 824                 | 1,160                     | 824                        | 824                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS  | 242                 | 0                         | 242                        | 242                        |
| 7090      | EQUIPMENT REPAIR                | 113                 | 0                         | 113                        | 113                        |
| 7220      | OTHER EDP COSTS (NON-EITS)      | 1,020               | 1,020                     | 1,020                      | 1,020                      |
| 7533      | EITS EMAIL SERVICE              | 1,078               | 1,224                     | 1,078                      | 1,078                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT  | 1,371               | 1,371                     | 1,481                      | 1,481                      |
| 7556      | EITS SECURITY ASSESSMENT        | 661                 | 661                       | 901                        | 901                        |
| 8370      | COMPUTER HARDWARE >\$5,000      | 7,293               | 7,352                     | 7,293                      | 7,293                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A  | 1,782               | 2,310                     | 1,782                      | 1,782                      |



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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                           | 14,384              | 15,098                    | 14,734                     | 14,734                     |
| <b>59</b>          | <b>UTILITIES</b>                                |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                              | 13,246              | 15,053                    | 13,246                     | 13,246                     |
| 7134               | NATURAL GAS UTILITIES                           | 2,201               | 2,800                     | 2,201                      | 2,201                      |
| 7137               | WATER & SEWER UTILITIES                         | 3,096               | 3,457                     | 3,096                      | 3,096                      |
|                    | TOTAL FOR CATEGORY 59                           | 18,543              | 21,310                    | 18,543                     | 18,543                     |
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 2,991               | 2,991                     | 2,991                      | 2,991                      |
|                    | TOTAL FOR CATEGORY 82                           | 2,991               | 2,991                     | 2,991                      | 2,991                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 307                 | 307                       | 307                        | 307                        |
|                    | TOTAL FOR CATEGORY 87                           | 307                 | 307                       | 307                        | 307                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 540,099             | 633,402                   | 653,358                    | 667,336                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 90                         | 90                         |
| 4663               | TRANS FROM COMMISSION ON TOUR                   | 0                   | 0                         | 111                        | 111                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 201                        | 201                        |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 0                         | 202                        | 202                        |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 0                         | 202                        | 202                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100       | 0                   | 0                         | 201                        | 201                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | -8,619                     | -8,619                     |
| 4663               | TRANS FROM COMMISSION ON TOUR                   | 0                   | 0                         | -10,535                    | -10,535                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150           | 0                   | 0                         | -19,154                    | -19,154                    |

EXPENDITURE

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE           | 0                   | 0                         | -2                         | -2                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 2                          | 2                          |
| 7060               | CONTRACTS                                        | 0                   | 0                         | -948                       | -948                       |
| 7070               | CONTRACTS - J                                    | 0                   | 0                         | -886                       | -886                       |
| 7270               | LATE FEES AND PENALTIES                          | 0                   | 0                         | -1                         | -1                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -531                       | -531                       |
| 7980               | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -2,365                     | -2,365                     |
| <b>13</b>          | <b>CONSERVATION/ACQUISITION</b>                  |                     |                           |                            |                            |
| 7371               | PUBLICATIONS AND PERIODICALS-A                   | 0                   | 0                         | 14                         | 14                         |
|                    | TOTAL FOR CATEGORY 13                            | 0                   | 0                         | 14                         | 14                         |
| <b>24</b>          | <b>NEVADA HUMANITIES GRANT</b>                   |                     |                           |                            |                            |
| 7064               | CONTRACTS - D                                    | 0                   | 0                         | -4,495                     | -4,495                     |
|                    | TOTAL FOR CATEGORY 24                            | 0                   | 0                         | -4,495                     | -4,495                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -242                       | -242                       |
| 8370               | COMPUTER HARDWARE >\$5,000                       | 0                   | 0                         | -7,293                     | -7,293                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -1,782                     | -1,782                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -9,317                     | -9,317                     |
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 0                   | 0                         | -2,991                     | -2,991                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -2,991                     | -2,991                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -19,154                    | -19,154                    |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 790                        | 790                        |
| 4663               | TRANS FROM COMMISSION ON TOUR                    | 0                   | 0                         | 965                        | 965                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 1,755                      | 1,755                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 959                        | 959                        |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 90                         | 90                         |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 66                         | 66                         |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 640                        | 640                        |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 03                      | 0                   | 0                         | 1,755                      | 1,755                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229  | 0                   | 0                         | 1,755                      | 1,755                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 0                          | 883                        |
| 4663               | TRANS FROM COMMISSION ON TOUR              | 0                   | 0                         | 0                          | 1,079                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 0                          | 1,962                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 1,962                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 1,962                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 0                          | 1,962                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2870     | 540,099             | 633,402                   | 636,160                    | 652,100                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2870 | 540,099             | 633,402                   | 636,160                    | 652,100                    |

## Section A1: Line Item Detail by GL

Budget Account: 2889 LAW LIBRARY

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 1,866,978           | 2,000,022                 | 1,931,676                  | 1,942,847                  |
| 2510               | REVERSIONS                            | -154,802            | 0                         | 0                          | 0                          |
| 3806               | USER CHARGES (NRS 2.470)              | 0                   | 450                       | 0                          | 0                          |
| 3818               | PHOTOCOPY SERVICE CHARGE (NRS 2.470)  | 1,949               | 1,582                     | 1,949                      | 1,949                      |
| 4203               | PRIOR YEAR REFUNDS                    | 1,314               | 0                         | 1,314                      | 1,314                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 1,715,439           | 2,002,054                 | 1,934,939                  | 1,946,110                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 246,098             | 389,094                   | 414,963                    | 424,288                    |
| 5200               | WORKERS COMPENSATION                  | 4,274               | 5,097                     | 5,117                      | 5,228                      |
| 5300               | RETIREMENT                            | 35,684              | 56,419                    | 60,170                     | 61,522                     |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION     | 122                 | 120                       | 122                        | 122                        |
| 5500               | GROUP INSURANCE                       | 35,664              | 53,346                    | 53,346                     | 53,346                     |
| 5700               | PAYROLL ASSESSMENT                    | 478                 | 498                       | 498                        | 498                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 5,784               | 9,883                     | 10,541                     | 10,778                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 282                 | 563                       | 580                        | 594                        |
| 5840               | MEDICARE                              | 3,461               | 5,639                     | 6,019                      | 6,151                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 339                 | 0                         | 339                        | 339                        |
|                    | TOTAL FOR CATEGORY 01                 | 332,186             | 520,659                   | 551,695                    | 562,866                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A               | 50                  | 0                         | 50                         | 50                         |
| 6200               | PER DIEM IN-STATE                     | 368                 | 0                         | 368                        | 368                        |
| 6205               | PER DIEM IN-STATE-E                   | 539                 | 0                         | 539                        | 539                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE        | 102                 | 0                         | 102                        | 102                        |
| 6240               | PERSONAL VEHICLE IN-STATE             | 94                  | 0                         | 94                         | 94                         |
| 6241               | PERSONAL VEHICLE IN-STATE-A           | 56                  | 0                         | 56                         | 56                         |
| 6250               | COMM AIR TRANS IN-STATE               | 952                 | 0                         | 952                        | 952                        |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT   | 165                 | 0                         | 165                        | 165                        |
|                    | TOTAL FOR CATEGORY 03                 | 2,326               | 0                         | 2,326                      | 2,326                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 1,568               | 2,663                     | 1,568                      | 1,568                      |
| 7030               | FREIGHT CHARGES                       | 94                  | 752                       | 94                         | 94                         |
| 7040               | NON-STATE PRINTING SERVICES           | 1,467               | 565                       | 1,467                      | 1,467                      |
| 7044               | PRINTING AND COPYING - C              | 1,411               | 3,248                     | 1,411                      | 1,411                      |
| 7045               | STATE PRINTING CHARGES                | 5,116               | 0                         | 5,116                      | 5,116                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050      | EMPLOYEE BOND INSURANCE                | 9                   | 9                         | 9                          | 9                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 4,081               | 0                         | 4,081                      | 4,081                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 591                 | 582                       | 582                        | 582                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 4,081                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 62,138              | 270,049                   | 62,138                     | 62,138                     |
| 7061      | CONTRACTS - A                          | 204,105             | 0                         | 204,105                    | 204,105                    |
| 7063      | CONTRACTS - C                          | 76,203              | 46,683                    | 76,203                     | 76,203                     |
| 7100      | STATE OWNED BLDG RENT-B&G              | 340,532             | 363,512                   | 340,532                    | 340,532                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 350                 | 0                         | 350                        | 350                        |
| 7250      | B & G EXTRA SERVICES                   | 182                 | 94                        | 182                        | 182                        |
| 7285      | POSTAGE - STATE MAILROOM               | 610                 | 262                       | 610                        | 610                        |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7301      | MEMBERSHIP DUES                        | 1,487               | 916                       | 1,487                      | 1,487                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 608,944             | 745,591                   | 608,944                    | 608,944                    |
| 7371      | PUBLICATIONS AND PERIODICALS-A         | 1,927               | 8,881                     | 1,927                      | 1,927                      |
| 7373      | PUBLICATIONS AND PERIODICALS-C         | 16,502              | 9,437                     | 16,502                     | 16,502                     |
| 7380      | EMPLOYEE MOVING COSTS                  | 2,000               | 0                         | 2,000                      | 2,000                      |
| 7430      | PROFESSIONAL SERVICES                  | 337                 | 0                         | 337                        | 337                        |
| 7440      | INTERVIEW COSTS                        | 2,216               | 0                         | 2,216                      | 2,216                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 1,050                     | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 4,492               | 4,492                     | 4,492                      | 4,492                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 7,244               | 0                         | 7,244                      | 7,244                      |
|           | TOTAL FOR CATEGORY 04                  | 1,345,491           | 1,465,050                 | 1,345,482                  | 1,345,482                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7040      | NON-STATE PRINTING SERVICES            | 141                 | 1,088                     | 141                        | 141                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 2,253               | 691                       | 2,253                      | 2,253                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 6,298               | 3,757                     | 6,298                      | 6,298                      |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 267                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 2,646                     | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 2,814               | 855                       | 2,814                      | 2,814                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 15,198              | 3,730                     | 15,198                     | 15,198                     |
|           | TOTAL FOR CATEGORY 26                  | 26,704              | 13,034                    | 26,704                     | 26,704                     |
| <b>30</b> | <b>TRAINING</b>                        |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 65                  | 25                        | 65                         | 65                         |
| 6100      | PER DIEM OUT-OF-STATE                  | 426                 | 165                       | 426                        | 426                        |
| 6105      | PER DIEM OUT-OF-STATE-E                | 2,431               | 451                       | 2,431                      | 2,431                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 114                 | 30                        | 114                        | 114                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 35                        | 0                          | 0                          |
| 6141      | PERS VEHICLE OUT-OF-STATE-A            | 70                  | 50                        | 70                         | 70                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,471               | 570                       | 1,471                      | 1,471                      |

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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7302               | REGISTRATION FEES                            | 175                 | 749                       | 175                        | 175                        |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT          | 1,219               | 0                         | 1,219                      | 1,219                      |
|                    | TOTAL FOR CATEGORY 30                        | 5,971               | 2,075                     | 5,971                      | 5,971                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 1,504               | 1,236                     | 1,504                      | 1,504                      |
|                    | TOTAL FOR CATEGORY 87                        | 1,504               | 1,236                     | 1,504                      | 1,504                      |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 1,257               | 0                         | 1,257                      | 1,257                      |
|                    | TOTAL FOR CATEGORY 93                        | 1,257               | 0                         | 1,257                      | 1,257                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 1,715,439           | 2,002,054                 | 1,934,939                  | 1,946,110                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 26,582                     | 26,582                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 26,582                     | 26,582                     |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7542               | EITS SILVERNET ACCESS                        | 0                   | 0                         | 26,850                     | 26,850                     |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 26,850                     | 26,850                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | -268                       | -268                       |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | -268                       | -268                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100    | 0                   | 0                         | 26,582                     | 26,582                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 39,278                     | 67,405                     |
| 3806               | USER CHARGES (NRS 2.470)                     | 0                   | 0                         | 750                        | 750                        |
| 3818               | PHOTOCOPY SERVICE CHARGE (NRS 2.470)         | 0                   | 0                         | -449                       | -449                       |
| 4203               | PRIOR YEAR REFUNDS                           | 0                   | 0                         | -1,314                     | -1,314                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | 38,265                     | 66,392                     |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                             |                     |                           |                            |                            |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION            | 0                   | 0                         | -122                       | -122                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                    | 0                   | 0                         | -339                       | -339                       |

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| Item No        | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | -461                       | -461                       |
| <b>03</b>      | <b>IN-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6000           | TRAVEL                                       | 0                   | 0                         | 174                        | 174                        |
|                | TOTAL FOR CATEGORY 03                        | 0                   | 0                         | 174                        | 174                        |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7051           | AGENCY OWNED - PROP. & CONT. INSURANCE       | 0                   | 0                         | -4,081                     | -4,081                     |
| 705A           | NON B&G - PROP. & CONT. INSURANCE            | 0                   | 0                         | 7                          | 7                          |
| 705B           | B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 4,081                      | 4,081                      |
| 7060           | CONTRACTS                                    | 0                   | 0                         | -62,138                    | -62,138                    |
| 7061           | CONTRACTS - A                                | 0                   | 0                         | 70,308                     | 75,625                     |
| 7063           | CONTRACTS - C                                | 0                   | 0                         | -2,084                     | -82                        |
| 7100           | STATE OWNED BLDG RENT-B&G                    | 0                   | 0                         | 22,980                     | 22,980                     |
| 7110           | NON-STATE OWNED OFFICE RENT                  | 0                   | 0                         | 19,801                     | 19,801                     |
| 7255           | B & G LEASE ASSESSMENT                       | 0                   | 0                         | 155                        | 155                        |
| 7286           | MAIL STOP-STATE MAILROM                      | 0                   | 0                         | 125                        | 125                        |
| 7301           | MEMBERSHIP DUES                              | 0                   | 0                         | 340                        | 401                        |
| 7370           | PUBLICATIONS AND PERIODICALS                 | 0                   | 0                         | 27,228                     | 47,808                     |
| 7371           | PUBLICATIONS AND PERIODICALS-A               | 0                   | 0                         | 197                        | 303                        |
| 7380           | EMPLOYEE MOVING COSTS                        | 0                   | 0                         | -2,000                     | -2,000                     |
| 7430           | PROFESSIONAL SERVICES                        | 0                   | 0                         | -337                       | -337                       |
| 7440           | INTERVIEW COSTS                              | 0                   | 0                         | -2,216                     | -2,216                     |
| 8241           | NEW FURNISHINGS <\$5,000 - A                 | 0                   | 0                         | -7,244                     | -7,244                     |
|                | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 65,122                     | 93,188                     |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | -1,256                     | -1,208                     |
| 7074           | HARDWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | -6,045                     | -6,032                     |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | -2,814                     | -2,814                     |
| 8371           | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -15,198                    | -15,198                    |
|                | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -25,313                    | -25,252                    |
| <b>93</b>      | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169           | TRANSFER OF GENERAL FD APPROPS               | 0                   | 0                         | -1,257                     | -1,257                     |
|                | TOTAL FOR CATEGORY 93                        | 0                   | 0                         | -1,257                     | -1,257                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | 38,265                     | 66,392                     |
| <b>E710</b>    | <b>EQUIPMENT REPLACEMENT</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b> |                                              |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                        | 0                   | 0                         | 2,766                      | 2,766                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 2,766                      | 2,766                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 2,766                      | 2,766                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,766                      | 2,766                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 2,766                      | 2,766                      |
| <b>E815</b>        | <b>UNCLASSIFIED POSITION CHANGES</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 6,566                      | 6,566                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E815     | 0                   | 0                         | 6,566                      | 6,566                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 5,535                      | 5,535                      |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | 802                        | 802                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 140                        | 140                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 8                          | 8                          |
| 5840               | MEDICARE                                  | 0                   | 0                         | 81                         | 81                         |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 6,566                      | 6,566                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E815 | 0                   | 0                         | 6,566                      | 6,566                      |
| <b>E848</b>        | <b>NON-CLASSIFIED POSITION CHANGES</b>    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -95,643                    | -95,643                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E848     | 0                   | 0                         | -95,643                    | -95,643                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -64,874                    | -64,874                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -853                       | -853                       |



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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5300               | RETIREMENT                                 | 0                   | 0                         | -18,165                    | -18,165                    |
| 5500               | GROUP INSURANCE                            | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                         | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | -1,648                     | -1,648                     |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | -90                        | -90                        |
| 5840               | MEDICARE                                   | 0                   | 0                         | -940                       | -940                       |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -95,544                    | -95,544                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -99                        | -99                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E848  | 0                   | 0                         | -95,643                    | -95,643                    |
| <b>E849</b>        | <b>NON-CLASSIFIED SALARY ADJUSTMENTS</b>   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 13,414                     | 10,946                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E849      | 0                   | 0                         | 13,414                     | 10,946                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 0                   | 0                         | 11,309                     | 9,282                      |
| 5200               | WORKERS COMPENSATION                       | 0                   | 0                         | 0                          | -65                        |
| 5300               | RETIREMENT                                 | 0                   | 0                         | 1,641                      | 1,346                      |
| 5500               | GROUP INSURANCE                            | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 288                        | 236                        |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 16                         | 12                         |
| 5840               | MEDICARE                                   | 0                   | 0                         | 160                        | 135                        |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 13,414                     | 10,946                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E849  | 0                   | 0                         | 13,414                     | 10,946                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2889     | 1,715,439           | 2,002,054                 | 1,926,889                  | 1,963,719                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2889 | 1,715,439           | 2,002,054                 | 1,926,889                  | 1,963,719                  |

## Section A1: Line Item Detail by GL

Budget Account: 2891 ADMINISTRATION - NSLA - STATE LIBRARY

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 3,164,127           | 2,747,067                 | 3,269,225                  | 3,308,591                  |
| 2510                                  | REVERSIONS                         | -101,608            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 2,405               | 208,001                   | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -208,001            | 0                         | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR          | 0                   | 0                         | 0                          | 0                          |
| 3436                                  | FED LIBRARY GRANT-TITLE I          | 1,789,318           | 1,884,868                 | 1,791,101                  | 1,791,101                  |
| 3737                                  | LIBRARY FEES                       | 574                 | 178                       | 574                        | 574                        |
| 4266                                  | NEVADA HUMANITIES GRANT            | 0                   | 1,000                     | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 4,646,815           | 4,841,114                 | 5,060,900                  | 5,100,266                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 875,118             | 982,262                   | 1,173,716                  | 1,206,214                  |
| 5200                                  | WORKERS COMPENSATION               | 14,520              | 14,495                    | 17,290                     | 18,113                     |
| 5300                                  | RETIREMENT                         | 152,009             | 163,146                   | 196,211                    | 200,924                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 4,118               | 4,517                     | 5,579                      | 5,579                      |
| 5500                                  | GROUP INSURANCE                    | 137,455             | 151,147                   | 186,711                    | 186,711                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,355               | 1,412                     | 1,744                      | 1,744                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 20,565              | 24,948                    | 29,813                     | 30,638                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,006               | 1,425                     | 1,643                      | 1,684                      |
| 5840                                  | MEDICARE                           | 10,525              | 14,238                    | 15,472                     | 15,938                     |
| 5860                                  | BOARD AND COMMISSION PAY           | 80                  | 400                       | 80                         | 80                         |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 159                 | 0                         | 159                        | 159                        |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 10,773              | 0                         | 10,773                     | 10,773                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 16,223              | 0                         | 16,223                     | 16,223                     |
| TOTAL FOR CATEGORY 01                 |                                    | 1,243,906           | 1,357,990                 | 1,655,414                  | 1,694,780                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 1,172               | 1,974                     | 1,172                      | 1,172                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 50                  | 321                       | 50                         | 50                         |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 258                 | 67                        | 258                        | 258                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 1,088               | 1,065                     | 1,088                      | 1,088                      |
| 6250                                  | COMM AIR TRANS IN-STATE            | 2,560               | 1,727                     | 2,560                      | 2,560                      |
| 7153                                  | GASOLINE                           | 12                  | 0                         | 12                         | 12                         |
| TOTAL FOR CATEGORY 03                 |                                    | 5,140               | 5,154                     | 5,140                      | 5,140                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                 | 1,957               | 3,042                     | 1,957                      | 1,957                      |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7021                  | OPERATING SUPPLIES-A                   | 8,015               | 0                         | 8,015                      | 8,015                      |
| 7026                  | OPERATING SUPPLIES-F                   | 461                 | 370                       | 461                        | 461                        |
| 7040                  | NON-STATE PRINTING SERVICES            | 870                 | 0                         | 870                        | 870                        |
| 7044                  | PRINTING AND COPYING - C               | 128                 | 967                       | 128                        | 128                        |
| 7045                  | STATE PRINTING CHARGES                 | 288                 | 419                       | 288                        | 288                        |
| 7050                  | EMPLOYEE BOND INSURANCE                | 26                  | 26                        | 32                         | 32                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 7,858               | 0                         | 7,858                      | 7,858                      |
| 7053                  | RISK MGT MISC INS POLICIES             | 0                   | 112                       | 0                          | 0                          |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 1,676               | 1,650                     | 2,038                      | 2,038                      |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 3                         | 0                          | 0                          |
| 705B                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 7,855                     | 0                          | 0                          |
| 7061                  | CONTRACTS - A                          | 0                   | 1,360                     | 0                          | 0                          |
| 7065                  | CONTRACTS - E                          | 1,105               | 0                         | 1,105                      | 1,105                      |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 2,943               | 300                       | 2,943                      | 2,943                      |
| 7090                  | EQUIPMENT REPAIR                       | 75                  | 265                       | 75                         | 75                         |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 634,939             | 688,188                   | 634,939                    | 634,939                    |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 9,600               | 9,601                     | 9,600                      | 9,600                      |
| 7250                  | B & G EXTRA SERVICES                   | 355                 | 0                         | 355                        | 355                        |
| 7255                  | B & G LEASE ASSESSMENT                 | 60                  | 71                        | 60                         | 60                         |
| 7285                  | POSTAGE - STATE MAILROOM               | 3,658               | 2,894                     | 3,658                      | 3,658                      |
| 7286                  | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 5,724               | 6,483                     | 5,724                      | 5,724                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 3,776               | 3,643                     | 3,776                      | 3,776                      |
| 7291                  | CELL PHONE/PAGER CHARGES               | 0                   | 549                       | 0                          | 0                          |
| 7294                  | CONFERENCE CALL CHARGES                | 0                   | 143                       | 0                          | 0                          |
| 7296                  | EITS LONG DISTANCE CHARGES             | 1,163               | 677                       | 1,163                      | 1,163                      |
| 7297                  | EITS 800 TOLL FREE CHARGES             | 2,149               | 1,499                     | 2,149                      | 2,149                      |
| 7301                  | MEMBERSHIP DUES                        | 2,472               | 2,490                     | 2,472                      | 2,472                      |
| 7302                  | REGISTRATION FEES                      | 165                 | 0                         | 165                        | 165                        |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT    | 269                 | 0                         | 269                        | 269                        |
| 7370                  | PUBLICATIONS AND PERIODICALS           | 134,257             | 23,333                    | 134,257                    | 134,257                    |
| 7371                  | PUBLICATIONS AND PERIODICALS-A         | 0                   | 54,428                    | 0                          | 0                          |
| 7372                  | PUBLICATIONS AND PERIODICALS-B         | 0                   | 11,990                    | 0                          | 0                          |
| 7373                  | PUBLICATIONS AND PERIODICALS-C         | 0                   | 39,186                    | 0                          | 0                          |
| 7374                  | PUBLICATIONS AND PERIODICALS-D         | 0                   | 9,503                     | 0                          | 0                          |
| 7430                  | PROFESSIONAL SERVICES                  | 1,200               | 1,841                     | 1,200                      | 1,200                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 90                  | 0                         | 90                         | 90                         |
| 7980                  | OPERATING LEASE PAYMENTS               | 8,030               | 8,289                     | 8,030                      | 8,030                      |
| 9158                  | TRANSFERS-INTRAFUND                    | 35,575              | 36,575                    | 35,575                     | 35,575                     |
| TOTAL FOR CATEGORY 04 |                                        | 872,654             | 922,118                   | 873,022                    | 873,022                    |

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| Item No | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100    | PER DIEM OUT-OF-STATE               | 6,050               | 9,096                     | 6,050                      | 6,050                      |
| 6110    | FS DAILY RENTAL OUT-OF-STATE        | 257                 | 0                         | 257                        | 257                        |
| 6115    | NON-FS VEHICLE RENTAL OUT-OF-STATE  | 0                   | 145                       | 0                          | 0                          |
| 6130    | PUBLIC TRANS OUT-OF-STATE           | 297                 | 554                       | 297                        | 297                        |
| 6140    | PERSONAL VEHICLE OUT-OF-STATE       | 292                 | 811                       | 292                        | 292                        |
| 6150    | COMM AIR TRANS OUT-OF-STATE         | 2,763               | 4,249                     | 2,763                      | 2,763                      |
| 6200    | PER DIEM IN-STATE                   | 4,780               | 9,558                     | 4,780                      | 4,780                      |
| 6210    | FS DAILY RENTAL IN-STATE            | 561                 | 913                       | 561                        | 561                        |
| 6215    | NON-FS VEHICLE RENTAL IN-STATE      | 202                 | 1,014                     | 202                        | 202                        |
| 6230    | PUBLIC TRANSPORTATION IN-STATE      | 383                 | 801                       | 383                        | 383                        |
| 6240    | PERSONAL VEHICLE IN-STATE           | 2,431               | 8,909                     | 2,431                      | 2,431                      |
| 6250    | COMM AIR TRANS IN-STATE             | 5,374               | 5,848                     | 5,374                      | 5,374                      |
| 7000    | OPERATING                           | 0                   | 305,340                   | 0                          | 0                          |
| 7020    | OPERATING SUPPLIES                  | 1,565               | 3,880                     | 1,565                      | 1,565                      |
| 7026    | OPERATING SUPPLIES-F                | 230                 | 48                        | 230                        | 230                        |
| 7030    | FREIGHT CHARGES                     | 292                 | 410                       | 292                        | 292                        |
| 7044    | PRINTING AND COPYING - C            | 61                  | 213                       | 61                         | 61                         |
| 7045    | STATE PRINTING CHARGES              | 5,555               | 3,155                     | 5,555                      | 5,555                      |
| 7046    | QUICK PRINT JOBS - CARSON CITY      | 0                   | 1,362                     | 0                          | 0                          |
| 7060    | CONTRACTS                           | 78,178              | 481,429                   | 78,178                     | 78,178                     |
| 7064    | CONTRACTS - D                       | 0                   | 106,051                   | 0                          | 0                          |
| 7065    | CONTRACTS - E                       | 749,693             | 0                         | 749,693                    | 749,693                    |
| 7072    | CONTRACTS - L                       | 0                   | 585                       | 0                          | 0                          |
| 7073    | SOFTWARE LICENSE/MNT CONTRACTS      | 82,190              | 57,160                    | 82,190                     | 82,190                     |
| 7285    | POSTAGE - STATE MAILROOM            | 0                   | 176                       | 0                          | 0                          |
| 7294    | CONFERENCE CALL CHARGES             | 0                   | 179                       | 0                          | 0                          |
| 7301    | MEMBERSHIP DUES                     | 21,182              | 19,641                    | 21,182                     | 21,182                     |
| 7302    | REGISTRATION FEES                   | 8,384               | 9,073                     | 8,384                      | 8,384                      |
| 7306    | DUES & REG - EMPLOYEE REIMBURSEMENT | 5,189               | 1,463                     | 5,189                      | 5,189                      |
| 7370    | PUBLICATIONS AND PERIODICALS        | 17,853              | 0                         | 17,853                     | 17,853                     |
| 7371    | PUBLICATIONS AND PERIODICALS-A      | 0                   | 2,256                     | 0                          | 0                          |
| 7372    | PUBLICATIONS AND PERIODICALS-B      | 0                   | 250                       | 0                          | 0                          |
| 7374    | PUBLICATIONS AND PERIODICALS-D      | 0                   | 2,566                     | 0                          | 0                          |
| 7630    | MISCELLANEOUS GOODS, MATERIALS      | 0                   | 42                        | 0                          | 0                          |
| 7760    | NON EMPLOYEE OUT-OF-STATE TRAVEL    | 13,618              | 0                         | 13,618                     | 13,618                     |
| 7770    | COMPUTER SOFTWARE >\$5,000          | 3,000               | 0                         | 3,000                      | 3,000                      |
| 7980    | OPERATING LEASE PAYMENTS            | 3,387               | 3,679                     | 3,387                      | 3,387                      |
| 8271    | SPECIAL EQUIPMENT <\$5,000 - A      | 1,410               | 0                         | 1,410                      | 1,410                      |
| 8501    | EXPENDITURES CARSON CITY CO         | 55,000              | 83,260                    | 55,000                     | 55,000                     |
| 8502    | EXPENDITURES CHURCHILL CO           | 5,000               | 35,000                    | 5,000                      | 5,000                      |
| 8504    | EXPENDITURES DOUGLAS CO             | 3,000               | 2,900                     | 3,000                      | 3,000                      |
| 8505    | EXPENDITURES ELKO CO                | 20,052              | 26,208                    | 20,052                     | 20,052                     |

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| Item No   | Description                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8508      | EXPENDITURES HUMBOLDT CO        | 7,100               | 8,000                     | 7,100                      | 7,100                      |
| 8510      | EXPENDITURES LINCOLN CO         | 4,000               | 4,000                     | 4,000                      | 4,000                      |
| 8511      | EXPENDITURES LYON CO            | 7,000               | 5,350                     | 7,000                      | 7,000                      |
| 8512      | EXPENDITURES MINERAL CO         | 28,245              | 30,106                    | 28,245                     | 28,245                     |
| 8513      | EXPENDITURES NYE CO             | 11,937              | 14,161                    | 11,937                     | 11,937                     |
| 8514      | EXPENDITURES PERSHING CO        | 10,878              | 17,923                    | 10,878                     | 10,878                     |
| 8516      | EXPENDITURES WASHOE CO          | 3,000               | 43,600                    | 3,000                      | 3,000                      |
| 8517      | EXPENDITURES WHITE PINE CO      | 11,459              | 6,123                     | 11,459                     | 11,459                     |
| 8528      | EXPENDITURES CITY OF N LAS VEGA | 0                   | 102,950                   | 0                          | 0                          |
| 8575      | AID TO GOVERNMENTAL UNITS-A     | 258,551             | 52,598                    | 258,551                    | 258,551                    |
| 8601      | CARSON CITY SCHOOL DISTRICT     | 2,000               | 0                         | 2,000                      | 2,000                      |
| 8602      | CHURCHILL CO SCHOOL DISTRICT    | 5,000               | 34,802                    | 5,000                      | 5,000                      |
| 8614      | PERSHING CO SCHOOL DISTRICT     | 5,000               | 0                         | 5,000                      | 5,000                      |
| 8620      | PRIVATE SCHOOLS/TRAINING INSTI  | 0                   | 4,500                     | 0                          | 0                          |
| 8647      | UNIVERSITY OF NEVADA RENO       | 97,937              | 49,926                    | 97,937                     | 97,937                     |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS  | 40,418              | 89,801                    | 40,418                     | 40,418                     |
| 8750      | AID TO PRIVATE ORGANIZATIONS    | 11,483              | 36,000                    | 11,483                     | 11,483                     |
|           | TOTAL FOR CATEGORY 12           | 1,602,237           | 1,688,064                 | 1,602,237                  | 1,602,237                  |
| <b>17</b> | <b>BOOKMOBILE SERVICES</b>      |                     |                           |                            |                            |
| 8505      | EXPENDITURES ELKO CO            | 69,279              | 80,279                    | 69,279                     | 69,279                     |
| 8508      | EXPENDITURES HUMBOLDT CO        | 22,520              | 19,520                    | 22,520                     | 22,520                     |
| 8510      | EXPENDITURES LINCOLN CO         | 21,154              | 11,154                    | 21,154                     | 21,154                     |
|           | TOTAL FOR CATEGORY 17           | 112,953             | 110,953                   | 112,953                    | 112,953                    |
| <b>24</b> | <b>NEVADA HUMANITIES</b>        |                     |                           |                            |                            |
| 7371      | PUBLICATIONS AND PERIODICALS-A  | 0                   | 1,000                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 24           | 0                   | 1,000                     | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES              | 4                   | 45                        | 4                          | 4                          |
| 7026      | OPERATING SUPPLIES-F            | 650                 | 861                       | 650                        | 650                        |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS  | 0                   | 518                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000   | 113                 | 0                         | 113                        | 113                        |
| 7531      | EITS DISK STORAGE               | 0                   | 801                       | 0                          | 0                          |
| 7532      | EITS SHARED WEB SERVER HOSTING  | 1,543               | 1,683                     | 1,543                      | 1,543                      |
| 7533      | EITS EMAIL SERVICE              | 3,613               | 4,368                     | 3,613                      | 3,613                      |
| 7542      | EITS SILVERNET ACCESS           | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT  | 3,330               | 3,597                     | 4,443                      | 4,443                      |
| 7556      | EITS SECURITY ASSESSMENT        | 1,606               | 2,188                     | 2,702                      | 2,702                      |
| 8370      | COMPUTER HARDWARE >\$5,000      | 10,995              | 0                         | 10,995                     | 10,995                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A  | 0                   | 29,469                    | 0                          | 0                          |

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|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 26                           | 23,596              | 45,272                    | 25,805                     | 25,805                     |
| <b>27</b> | <b>LIBRARY COLLECTION DEVELOPMENT</b>           |                     |                           |                            |                            |
| 8501      | EXPENDITURES CARSON CITY CO                     | 11,146              | 5,333                     | 11,146                     | 11,146                     |
| 8502      | EXPENDITURES CHURCHILL CO                       | 7,104               | 3,807                     | 7,104                      | 7,104                      |
| 8504      | EXPENDITURES DOUGLAS CO                         | 12,289              | 5,299                     | 12,289                     | 12,289                     |
| 8505      | EXPENDITURES ELKO CO                            | 12,070              | 5,078                     | 12,070                     | 12,070                     |
| 8506      | EXPENDITURES ESMERALDA CO                       | 1,606               | 657                       | 1,606                      | 1,606                      |
| 8508      | EXPENDITURES HUMBOLDT CO                        | 11,078              | 4,027                     | 11,078                     | 11,078                     |
| 8510      | EXPENDITURES LINCOLN CO                         | 2,255               | 969                       | 2,255                      | 2,255                      |
| 8511      | EXPENDITURES LYON CO                            | 10,073              | 3,078                     | 10,073                     | 10,073                     |
| 8512      | EXPENDITURES MINERAL CO                         | 3,229               | 1,532                     | 3,229                      | 3,229                      |
| 8513      | EXPENDITURES NYE CO                             | 19,911              | 8,464                     | 19,911                     | 19,911                     |
| 8514      | EXPENDITURES PERSHING CO                        | 3,601               | 1,813                     | 3,601                      | 3,601                      |
| 8516      | EXPENDITURES WASHOE CO                          | 22,153              | 8,027                     | 22,153                     | 22,153                     |
| 8517      | EXPENDITURES WHITE PINE CO                      | 2,877               | 1,391                     | 2,877                      | 2,877                      |
| 8528      | EXPENDITURES CITY OF N LAS VEGA                 | 10,758              | 0                         | 10,758                     | 10,758                     |
| 8575      | AID TO GOVERNMENTAL UNITS-A                     | 195,075             | 275,752                   | 195,075                    | 195,075                    |
|           | TOTAL FOR CATEGORY 27                           | 325,225             | 325,227                   | 325,225                    | 325,225                    |
| <b>28</b> | <b>STATEWIDE DATABASES</b>                      |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 0                   | 210,456                   | 0                          | 0                          |
| 7065      | CONTRACTS - E                                   | 292,456             | 0                         | 292,456                    | 292,456                    |
|           | TOTAL FOR CATEGORY 28                           | 292,456             | 210,456                   | 292,456                    | 292,456                    |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 1,464               | 1,905                     | 1,464                      | 1,464                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE              | 0                   | 136                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE                       | 3                   | 0                         | 3                          | 3                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 32                  | 239                       | 32                         | 32                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 824                 | 1,334                     | 824                        | 824                        |
| 7302      | REGISTRATION FEES                               | 484                 | 872                       | 484                        | 484                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 525                 | 0                         | 525                        | 525                        |
| 7320      | INSTRUCTIONAL SUPPLIES                          | 0                   | 32                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                           | 3,332               | 4,518                     | 3,332                      | 3,332                      |
| <b>40</b> | <b>TRANSFER TO CLAN</b>                         |                     |                           |                            |                            |
| 9158      | TRANSFERS-INTRAFUND                             | 12,390              | 12,390                    | 12,390                     | 12,390                     |
|           | TOTAL FOR CATEGORY 40                           | 12,390              | 12,390                    | 12,390                     | 12,390                     |
| <b>82</b> | <b>DEPT COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 7,264               | 7,264                     | 7,264                      | 7,264                      |

| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7398               | COST ALLOCATION - E                          | 20,907              | 0                         | 20,907                     | 20,907                     |
| 739E               | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC | 0                   | 23,259                    | 0                          | 0                          |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                | 107,576             | 110,201                   | 107,576                    | 107,576                    |
| 7506               | EITS PC/LAN SUPPORT                          | 10,705              | 10,705                    | 10,705                     | 10,705                     |
| 7507               | EITS AGENCY IT SUPPORT                       | 3,469               | 3,469                     | 3,469                      | 3,469                      |
|                    | TOTAL FOR CATEGORY 82                        | 149,921             | 154,898                   | 149,921                    | 149,921                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 3,005               | 3,074                     | 3,005                      | 3,005                      |
|                    | TOTAL FOR CATEGORY 87                        | 3,005               | 3,074                     | 3,005                      | 3,005                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 4,646,815           | 4,841,114                 | 5,060,900                  | 5,100,266                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -402                       | -402                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | -402                       | -402                       |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -609                       | -609                       |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | -609                       | -609                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING               | 0                   | 0                         | 140                        | 140                        |
| 7533               | EITS EMAIL SERVICE                           | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 138                        | 138                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 69                         | 69                         |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 69                         | 69                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100    | 0                   | 0                         | -402                       | -402                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -653,253                   | -658,440                   |
| 3436               | FED LIBRARY GRANT-TITLE I                    | 0                   | 0                         | 93,030                     | 93,030                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | -560,223                   | -565,410                   |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                             |                     |                           |                            |                            |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5880      | SHIFT DIFFERENTIAL PAY                 | 0                   | 0                         | -159                       | -159                       |
| 5960      | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -10,773                    | -10,773                    |
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -16,223                    | -16,223                    |
|           | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -27,155                    | -27,155                    |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 7153      | GASOLINE                               | 0                   | 0                         | -12                        | -12                        |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -12                        | -12                        |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -7,858                     | -7,858                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 3                          | 3                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 7,855                      | 7,855                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 53,249                     | 53,249                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 1                          | -9,600                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 11                         | 11                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 745                        | 745                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 269                        | 269                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 0                         | -269                       | -269                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -90                        | -90                        |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 53,916                     | 44,315                     |
| <b>12</b> | <b>LIBRARY DEV TITLE I</b>             |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -72,065                    | -72,065                    |
| 7065      | CONTRACTS - E                          | 0                   | 0                         | -450                       | -450                       |
| 7770      | COMPUTER SOFTWARE >\$5,000             | 0                   | 0                         | -3,000                     | -3,000                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 0                   | 0                         | -1,410                     | -1,410                     |
| 8647      | UNIVERSITY OF NEVADA RENO              | 0                   | 0                         | -97,937                    | -97,937                    |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS         | 0                   | 0                         | -40,418                    | -40,418                    |
|           | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | -215,280                   | -215,280                   |
| <b>17</b> | <b>BOOKMOBILE SERVICES</b>             |                     |                           |                            |                            |
| 8505      | EXPENDITURES ELKO CO                   | 0                   | 0                         | -20,000                    | -20,000                    |
|           | TOTAL FOR CATEGORY 17                  | 0                   | 0                         | -20,000                    | -20,000                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -113                       | -113                       |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -116                       | -116                       |
| 8370      | COMPUTER HARDWARE >\$5,000             | 0                   | 0                         | -10,995                    | -10,995                    |
|           | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | -11,224                    | -11,224                    |
| <b>27</b> | <b>LIBRARY COLLECTION DEVELOPMENT</b>  |                     |                           |                            |                            |



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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8575               | AID TO GOVERNMENTAL UNITS-A                  | 0                   | 0                         | -189,999                   | -189,999                   |
|                    | TOTAL FOR CATEGORY 27                        | 0                   | 0                         | -189,999                   | -189,999                   |
| <b>28</b>          | <b>STATEWIDE DATABASES</b>                   |                     |                           |                            |                            |
| 7065               | CONTRACTS - E                                | 0                   | 0                         | -82,000                    | -82,000                    |
|                    | TOTAL FOR CATEGORY 28                        | 0                   | 0                         | -82,000                    | -82,000                    |
| <b>30</b>          | <b>TRAINING</b>                              |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                            | 0                   | 0                         | 525                        | 525                        |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT          | 0                   | 0                         | -525                       | -525                       |
|                    | TOTAL FOR CATEGORY 30                        | 0                   | 0                         | 0                          | 0                          |
| <b>40</b>          | <b>TRANSFER TO CLAN</b>                      |                     |                           |                            |                            |
| 9158               | TRANSFERS-INTRAFUND                          | 0                   | 0                         | 1,656                      | 1,656                      |
|                    | TOTAL FOR CATEGORY 40                        | 0                   | 0                         | 1,656                      | 1,656                      |
| <b>82</b>          | <b>DEPT COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                          | 0                   | 0                         | -20,907                    | -20,907                    |
| 739E               | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC | 0                   | 0                         | 20,907                     | 20,907                     |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                | 0                   | 0                         | -70,125                    | -65,711                    |
|                    | TOTAL FOR CATEGORY 82                        | 0                   | 0                         | -70,125                    | -65,711                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | -560,223                   | -565,410                   |
| <b>M800</b>        | <b>COST ALLOCATION</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -21,828                    | -21,828                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M800        | 0                   | 0                         | -21,828                    | -21,828                    |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | -242                       | -242                       |
| 7100               | STATE OWNED BLDG RENT-B&G                    | 0                   | 0                         | -21,586                    | -21,586                    |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | -21,828                    | -21,828                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800    | 0                   | 0                         | -21,828                    | -21,828                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                 |                     |                           |                            |                            |
|                    | [See Attachment]                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 30,794                     | 8,276                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710        | 0                   | 0                         | 30,794                     | 8,276                      |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 3,128                      | 3,128                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 27,666                     | 5,148                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 30,794                     | 8,276                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 30,794                     | 8,276                      |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                       |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 10,185                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E720      | 0                   | 0                         | 10,185                     | 0                          |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 8370               | COMPUTER HARDWARE >\$5,000                 | 0                   | 0                         | 10,185                     | 0                          |
|                    | TOTAL FOR CATEGORY 05                      | 0                   | 0                         | 10,185                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720  | 0                   | 0                         | 10,185                     | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2891     | 4,646,815           | 4,841,114                 | 4,519,426                  | 4,520,902                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2891 | 4,646,815           | 4,841,114                 | 4,519,426                  | 4,520,902                  |

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## Section A1: Line Item Detail by GL

Budget Account: 2894 TOURISM - NEVADA HUMANITIES

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                                |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 100,000             | 100,000                   | 100,000                    | 100,000                    |
|             | TOTAL REVENUES FOR DECISION UNIT B000      | 100,000             | 100,000                   | 100,000                    | 100,000                    |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>10</b>   | <b>HUMANITIES EXPENSE</b>                  |                     |                           |                            |                            |
| 8784        | AID TO NON-PROFIT ORGS-D                   | 100,000             | 100,000                   | 100,000                    | 100,000                    |
|             | TOTAL FOR CATEGORY 10                      | 100,000             | 100,000                   | 100,000                    | 100,000                    |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 100,000             | 100,000                   | 100,000                    | 100,000                    |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 2894     | 100,000             | 100,000                   | 100,000                    | 100,000                    |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2894 | 100,000             | 100,000                   | 100,000                    | 100,000                    |

## Section A1: Line Item Detail by GL

Budget Account: 2895 ADMINISTRATION - NSLA - LIBRARY COOPERATIVE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 134,111             | 143,445                   | 143,454                    | 74,225                     |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -143,445            | 0                         | 0                          | 0                          |
| 4101               | COUNTY PARTICIPATION FUNDS            | 213,259             | 281,999                   | 213,259                    | 213,259                    |
| 4102               | RECEIPTS FROM LOCAL GOVERNMENT        | 14,101              | 12,145                    | 14,101                     | 14,101                     |
| 4669               | TRANS FROM OTHER B/A SAME FUND        | 2,793               | 2,196                     | 2,793                      | 2,793                      |
| 4685               | TRANS FROM NV STATE LIBRARY           | 35,575              | 36,575                    | 36,575                     | 36,575                     |
| 4686               | TRANSFER FROM NSLAPR                  | 12,390              | 12,390                    | 12,390                     | 12,390                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 268,784             | 488,750                   | 422,572                    | 353,343                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 40,143              | 108,264                   | 98,218                     | 100,126                    |
| 5200               | WORKERS COMPENSATION                  | 836                 | 1,721                     | 1,635                      | 1,728                      |
| 5300               | RETIREMENT                            | 5,790               | 15,699                    | 14,242                     | 14,519                     |
| 5400               | PERSONNEL ASSESSMENT                  | 484                 | 531                       | 531                        | 531                        |
| 5500               | GROUP INSURANCE                       | 8,173               | 17,782                    | 17,782                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                    | 159                 | 166                       | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 943                 | 2,750                     | 2,495                      | 2,544                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 47                  | 157                       | 137                        | 140                        |
| 5810               | OVERTIME PAY                          | 1,170               | 0                         | 1,170                      | 1,170                      |
| 5840               | MEDICARE                              | 590                 | 1,570                     | 1,425                      | 1,453                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 301                 | 0                         | 301                        | 301                        |
|                    | TOTAL FOR CATEGORY 01                 | 58,636              | 148,640                   | 138,102                    | 140,460                    |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 3                   | 3                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 197                 | 194                       | 194                        | 194                        |
|                    | TOTAL FOR CATEGORY 04                 | 200                 | 197                       | 197                        | 197                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT        | 391                 | 423                       | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT              | 189                 | 257                       | 257                        | 257                        |
|                    | TOTAL FOR CATEGORY 26                 | 580                 | 680                       | 680                        | 680                        |
| <b>45</b>          | <b>CLAN OPERATING EXPENSES</b>        |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 200                 | 0                         | 200                        | 200                        |
| 6210               | FS DAILY RENTAL IN-STATE              | 189                 | 0                         | 189                        | 189                        |
| 6240               | PERSONAL VEHICLE IN-STATE             | 542                 | 0                         | 542                        | 542                        |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020      | OPERATING SUPPLIES                              | 184                 | 395                       | 184                        | 184                        |
| 7026      | OPERATING SUPPLIES-F                            | 59                  | 0                         | 59                         | 59                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE          | 129                 | 0                         | 129                        | 129                        |
| 705B      | B&G - PROP. & CONT. INSURANCE                   | 0                   | 129                       | 0                          | 0                          |
| 7060      | CONTRACTS                                       | 2,379               | 5,000                     | 2,379                      | 2,379                      |
| 7065      | CONTRACTS - E                                   | 35,222              | 0                         | 35,222                     | 35,222                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 116,365             | 108,655                   | 116,365                    | 116,365                    |
| 7100      | STATE OWNED BLDG RENT-B&G                       | 10,762              | 11,488                    | 10,762                     | 10,762                     |
| 7285      | POSTAGE - STATE MAILROOM                        | 5                   | 165                       | 5                          | 5                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 298                 | 249                       | 298                        | 298                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE                  | 13,000              | 13,143                    | 13,000                     | 13,000                     |
| 7291      | CELL PHONE/PAGER CHARGES                        | 124                 | 0                         | 124                        | 124                        |
| 7294      | CONFERENCE CALL CHARGES                         | 0                   | 263                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES                      | 1,316               | 1,487                     | 1,316                      | 1,316                      |
| 7370      | PUBLICATIONS AND PERIODICALS                    | 6,029               | 34,765                    | 6,029                      | 6,029                      |
| 7770      | COMPUTER SOFTWARE >\$5,000                      | 499                 | 0                         | 499                        | 499                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 1,120               | 0                         | 1,120                      | 1,120                      |
|           | TOTAL FOR CATEGORY 45                           | 188,422             | 175,739                   | 188,422                    | 188,422                    |
| <b>75</b> | <b>CLAN EMERGENCY CONTINGENCY</b>               |                     |                           |                            |                            |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A                  | 1,440               | 0                         | 1,440                      | 1,440                      |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 143,454                   | 74,225                     | 2,638                      |
|           | TOTAL FOR CATEGORY 75                           | 1,440               | 143,454                   | 75,665                     | 4,078                      |
| <b>82</b> | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 855                 | 855                       | 855                        | 855                        |
| 7398      | COST ALLOCATION - E                             | 2,460               | 0                         | 2,460                      | 2,460                      |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 2,736                     | 0                          | 0                          |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                   | 9,064               | 9,299                     | 9,064                      | 9,064                      |
| 7506      | EITS PC/LAN SUPPORT                             | 1,259               | 1,259                     | 1,259                      | 1,259                      |
| 7507      | EITS AGENCY IT SUPPORT                          | 408                 | 408                       | 408                        | 408                        |
|           | TOTAL FOR CATEGORY 82                           | 14,046              | 14,557                    | 14,046                     | 14,046                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 821                 | 805                       | 821                        | 821                        |
|           | TOTAL FOR CATEGORY 87                           | 821                 | 805                       | 821                        | 821                        |
| <b>88</b> | <b>STATEWIDE COST ALLOC.</b>                    |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                       | 4,639               | 0                         | 4,639                      | 4,639                      |
| 9159      | STATEWIDE COST ALLOCATION                       | 0                   | 4,678                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                           | 4,639               | 4,678                     | 4,639                      | 4,639                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 268,784             | 488,750                   | 422,572                    | 353,343                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4101               | COUNTY PARTICIPATION FUNDS                | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -3                         | -3                         |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>45</b>          | <b>CLAN OPERATING EXPENSES</b>            |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 45                     | 0                   | 0                         | -26                        | -26                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -16                        | -16                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -16                        | -16                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOC.</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 39                         | 39                         |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 39                         | 39                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -3                         | -3                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4101               | COUNTY PARTICIPATION FUNDS                | 0                   | 0                         | -24,442                    | -24,442                    |
| 4686               | TRANSFER FROM NSLAPR                      | 0                   | 0                         | 925                        | 2,030                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -23,517                    | -22,412                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>45</b>          | <b>CLAN OPERATING EXPENSES</b>            |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -129                       | -129                       |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 129                        | 129                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -2,379                     | -2,379                     |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | -35,222                    | -35,222                    |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -11,000                    | -11,000                    |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 726                        | 726                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -23                        | -23                        |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | 28,171                     | 28,171                     |
| 7770               | COMPUTER SOFTWARE >\$5,000                | 0                   | 0                         | -499                       | -499                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -1,120                     | -1,120                     |
|                    | TOTAL FOR CATEGORY 45                     | 0                   | 0                         | -21,346                    | -21,346                    |

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| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>75</b> | <b>CLAN EMERGENCY CONTINGENCY</b>            |                     |                           |                            |                            |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A               | 0                   | 0                         | -1,440                     | -1,440                     |
|           | TOTAL FOR CATEGORY 75                        | 0                   | 0                         | -1,440                     | -1,440                     |
| <b>82</b> | <b>DHRM COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E                          | 0                   | 0                         | -2,460                     | -2,460                     |
| 739E      | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC | 0                   | 0                         | 2,460                      | 2,460                      |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                | 0                   | 0                         | -731                       | 374                        |
|           | TOTAL FOR CATEGORY 82                        | 0                   | 0                         | -731                       | 374                        |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | -23,517                    | -22,412                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 2895       | 268,784             | 488,750                   | 399,052                    | 330,928                    |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2895   | 268,784             | 488,750                   | 399,052                    | 330,928                    |

## Section A1: Line Item Detail by GL

Budget Account: 2940 TOURISM - MUSEUMS &amp; HIST - NEVADA STATE MUSEUM, CC

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 689,085             | 689,085                   | 797,028                    | 807,685                    |
| 2510                                  | REVERSIONS                         | -53,958             | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 108,720             | 108,720                   | 0                          | 0                          |
| 3842                                  | ADMISSION CHARGE                   | 169,108             | 151,342                   | 169,108                    | 169,108                    |
| 4105                                  | SCHOOL DISTRICT REIMBURSEMENTS     | 6,000               | 6,000                     | 6,000                      | 6,000                      |
| 4663                                  | TRANS FROM COMMISSION ON TOUR      | 776,265             | 842,213                   | 974,146                    | 987,172                    |
| 4665                                  | TRANSFER MUSEUM DED TRUST          | 103,014             | 102,926                   | 112,498                    | 113,996                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 1,798,234           | 1,900,286                 | 2,058,780                  | 2,083,961                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5000                                  | PERSONNEL SERVICES                 | 0                   | 12,758                    | 0                          | 0                          |
| 5100                                  | SALARIES                           | 1,015,066           | 1,074,269                 | 1,203,557                  | 1,223,980                  |
| 5200                                  | WORKERS COMPENSATION               | 17,530              | 17,506                    | 17,754                     | 18,365                     |
| 5300                                  | RETIREMENT                         | 175,437             | 187,866                   | 205,135                    | 208,443                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 4,731               | 4,731                     | 5,455                      | 5,455                      |
| 5500                                  | GROUP INSURANCE                    | 165,816             | 187,236                   | 195,602                    | 195,602                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,556               | 1,556                     | 1,705                      | 1,705                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 23,854              | 26,642                    | 30,570                     | 31,087                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,180               | 1,185                     | 1,684                      | 1,711                      |
| 5810                                  | OVERTIME PAY                       | 764                 | 0                         | 764                        | 764                        |
| 5830                                  | COMP TIME PAYOFF                   | 466                 | 0                         | 466                        | 466                        |
| 5840                                  | MEDICARE                           | 13,504              | 14,566                    | 16,374                     | 16,669                     |
| 5910                                  | STANDBY PAY                        | 4,572               | 0                         | 4,572                      | 4,572                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 10,489              | 0                         | 10,489                     | 10,489                     |
| 5980                                  | CALL BACK PAY                      | 576                 | 0                         | 576                        | 576                        |
| TOTAL FOR CATEGORY 01                 |                                    | 1,435,541           | 1,528,315                 | 1,694,703                  | 1,719,884                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 1,641               | 7,720                     | 1,641                      | 1,641                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 0                   | 0                         | 0                          | 0                          |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 162                       | 0                          | 0                          |
| 6220                                  | AUTO MISC - IN-STATE               | 12                  | 0                         | 12                         | 12                         |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 44                        | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 405                 | 16                        | 405                        | 405                        |
| 6250                                  | COMM AIR TRANS IN-STATE            | 1,966               | 660                       | 1,966                      | 1,966                      |
| TOTAL FOR CATEGORY 03                 |                                    | 4,024               | 8,602                     | 4,024                      | 4,024                      |



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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>               |                     |                           |                            |                            |
| 6213      | FS MAINTENANCE OF AGENCY FLEET          | 0                   | 65                        | 0                          | 0                          |
| 7000      | OPERATING                               | 0                   | 5,237                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                      | 2,985               | 1,898                     | 2,985                      | 2,985                      |
| 7030      | FREIGHT CHARGES                         | 0                   | 6                         | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES             | 47                  | 179                       | 47                         | 47                         |
| 7044      | PRINTING AND COPYING - C                | 1,196               | 375                       | 1,196                      | 1,196                      |
| 7050      | EMPLOYEE BOND INSURANCE                 | 30                  | 30                        | 31                         | 31                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 11,148              | 11,148                    | 11,148                     | 11,148                     |
| 7052      | VEHICLE COMP & COLLISION INS            | 100                 | 100                       | 100                        | 100                        |
| 7054      | AG TORT CLAIM ASSESSMENT                | 1,925               | 1,925                     | 1,993                      | 1,993                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 443                 | 443                       | 443                        | 443                        |
| 7060      | CONTRACTS                               | 2,438               | 1,343                     | 2,438                      | 2,438                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 616                 | 1,094                     | 616                        | 616                        |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E         | 18                  | 0                         | 18                         | 18                         |
| 7153      | GASOLINE                                | 1,922               | 1,828                     | 1,922                      | 1,922                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS      | 1,664               | 854                       | 1,664                      | 1,664                      |
| 7157      | VEHICLE SUPPLIES - OTHER                | 36                  | 23                        | 36                         | 36                         |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 512                 | 369                       | 512                        | 512                        |
| 7251      | B & G SPECIAL SERVICES - A              | 22,700              | 22,700                    | 22,700                     | 22,700                     |
| 7280      | OUTSIDE POSTAGE                         | 28                  | 0                         | 28                         | 28                         |
| 7285      | POSTAGE - STATE MAILROOM                | 484                 | 1,387                     | 484                        | 484                        |
| 7286      | MAIL STOP-STATE MAILROM                 | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 7,072               | 5,649                     | 7,072                      | 7,072                      |
| 7291      | CELL PHONE/PAGER CHARGES                | 445                 | 573                       | 445                        | 445                        |
| 7296      | EITS LONG DISTANCE CHARGES              | 534                 | 325                       | 534                        | 534                        |
| 7390      | CREDIT CARD DISCOUNT FEES               | 1,929               | 2,175                     | 1,929                      | 1,929                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 200                 | 0                         | 200                        | 200                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT              | 1                   | 533                       | 1                          | 1                          |
| 7980      | OPERATING LEASE PAYMENTS                | 2,199               | 1,704                     | 2,199                      | 2,199                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 1,088               | 0                         | 1,088                      | 1,088                      |
|           | TOTAL FOR CATEGORY 04                   | 63,645              | 64,146                    | 63,714                     | 63,714                     |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 338                 | 0                         | 338                        | 338                        |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E         | 18                  | 0                         | 18                         | 18                         |
| 7299      | TELEPHONE & DATA WIRING                 | 528                 | 0                         | 528                        | 528                        |
| 7970      | MATERIALS                               | 755                 | 0                         | 755                        | 755                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A            | 0                   | 2,336                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 05                   | 1,639               | 2,336                     | 1,639                      | 1,639                      |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |

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| Item No   | Description                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020      | OPERATING SUPPLIES              | 190                 | 91                        | 190                        | 190                        |
| 7024      | OPERATING SUPPLIES-D            | 250                 | 0                         | 250                        | 250                        |
| 7060      | CONTRACTS                       | 36,041              | 38,054                    | 36,041                     | 36,041                     |
| 7090      | EQUIPMENT REPAIR                | 9,903               | 6,976                     | 9,903                      | 9,903                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS   | 0                   | 4,847                     | 0                          | 0                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E | 10,445              | 8,586                     | 10,445                     | 10,445                     |
| 7153      | GASOLINE                        | 15                  | 0                         | 15                         | 15                         |
| 7157      | VEHICLE SUPPLIES - OTHER        | 0                   | 242                       | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS    | 1,986               | 865                       | 1,986                      | 1,986                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000   | 125                 | 0                         | 125                        | 125                        |
| 7970      | MATERIALS                       | 320                 | 0                         | 320                        | 320                        |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A  | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 07           | 59,275              | 59,661                    | 59,275                     | 59,275                     |
| <b>08</b> | <b>EXHIBIT PROGRAM</b>          |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES              | 3,387               | 7,733                     | 3,387                      | 3,387                      |
| 7024      | OPERATING SUPPLIES-D            | 270                 | 0                         | 270                        | 270                        |
| 7090      | EQUIPMENT REPAIR                | 92                  | 0                         | 92                         | 92                         |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E | 3,600               | 0                         | 3,600                      | 3,600                      |
| 7340      | INSPECTIONS & CERTIFICATIONS    | 193                 | 0                         | 193                        | 193                        |
| 7970      | MATERIALS                       | 478                 | 740                       | 478                        | 478                        |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A  | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 08           | 8,020               | 8,473                     | 8,020                      | 8,020                      |
| <b>17</b> | <b>CCSD INTERLOCAL</b>          |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES              | 0                   | 8,495                     | 0                          | 0                          |
| 7064      | CONTRACTS - D                   | 8,495               | 0                         | 8,495                      | 8,495                      |
|           | TOTAL FOR CATEGORY 17           | 8,495               | 8,495                     | 8,495                      | 8,495                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>     |                     |                           |                            |                            |
| 7000      | OPERATING                       | 0                   | 3,076                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES              | 1,409               | 2,991                     | 1,409                      | 1,409                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS  | 1,460               | 0                         | 1,460                      | 1,460                      |
| 7220      | OTHER EDP COSTS (NON-EITS)      | 720                 | 0                         | 720                        | 720                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000   | 422                 | 0                         | 422                        | 422                        |
| 7533      | EITS EMAIL SERVICE              | 3,453               | 3,672                     | 3,453                      | 3,453                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT  | 3,825               | 3,825                     | 4,344                      | 4,344                      |
| 7556      | EITS SECURITY ASSESSMENT        | 1,845               | 1,845                     | 2,641                      | 2,641                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A  | 124                 | 175                       | 124                        | 124                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A  | 2,075               | 0                         | 2,075                      | 2,075                      |
|           | TOTAL FOR CATEGORY 26           | 15,333              | 15,584                    | 16,648                     | 16,648                     |

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|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>39</b>          | <b>IH CURATORIAL CTR EXPANSION</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                              | 0                   | 106,225                   | 0                          | 0                          |
| 7430               | PROFESSIONAL SERVICES                           | 102,054             | 0                         | 102,054                    | 102,054                    |
| 8174               | CIP INSPECTION TRANSFER                         | 4,171               | 0                         | 4,171                      | 4,171                      |
|                    | TOTAL FOR CATEGORY 39                           | 106,225             | 106,225                   | 106,225                    | 106,225                    |
| <b>59</b>          | <b>UTILITIES</b>                                |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                              | 49,108              | 52,452                    | 49,108                     | 49,108                     |
| 7134               | NATURAL GAS UTILITIES                           | 23,803              | 26,420                    | 23,803                     | 23,803                     |
| 7136               | GARBAGE DISPOSAL UTILITIES                      | 2,733               | 2,950                     | 2,733                      | 2,733                      |
| 7137               | WATER & SEWER UTILITIES                         | 11,292              | 7,526                     | 11,292                     | 11,292                     |
|                    | TOTAL FOR CATEGORY 59                           | 86,936              | 89,348                    | 86,936                     | 86,936                     |
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 8,345               | 8,345                     | 8,345                      | 8,345                      |
|                    | TOTAL FOR CATEGORY 82                           | 8,345               | 8,345                     | 8,345                      | 8,345                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 756                 | 756                       | 756                        | 756                        |
|                    | TOTAL FOR CATEGORY 87                           | 756                 | 756                       | 756                        | 756                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 1,798,234           | 1,900,286                 | 2,058,780                  | 2,083,961                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 228                        | 228                        |
| 4663               | TRANS FROM COMMISSION ON TOUR                   | 0                   | 0                         | 278                        | 278                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 506                        | 506                        |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -2                         | -2                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 0                         | 508                        | 508                        |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 0                         | 508                        | 508                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100       | 0                   | 0                         | 506                        | 506                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |

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| Item No            | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                   | 0                   | 0                         | -72,235                    | -72,235                    |
| 4663               | TRANS FROM COMMISSION ON TOUR           | 0                   | 0                         | -88,306                    | -88,306                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150   | 0                   | 0                         | -160,541                   | -160,541                   |
| <b>EXPENDITURE</b> |                                         |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                        |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                            | 0                   | 0                         | -764                       | -764                       |
| 5830               | COMP TIME PAYOFF                        | 0                   | 0                         | -466                       | -466                       |
| 5910               | STANDBY PAY                             | 0                   | 0                         | -4,572                     | -4,572                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY               | 0                   | 0                         | -9,696                     | -9,696                     |
| 5980               | CALL BACK PAY                           | 0                   | 0                         | -576                       | -576                       |
|                    | TOTAL FOR CATEGORY 01                   | 0                   | 0                         | -16,074                    | -16,074                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                               | 0                   | 0                         | -1,215                     | -1,215                     |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 0                   | 0                         | -143                       | -143                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -200                       | -200                       |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A          | 0                   | 0                         | -1,088                     | -1,088                     |
|                    | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | -2,646                     | -2,646                     |
| <b>05</b>          | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                      | 0                   | 0                         | -338                       | -338                       |
| 7145               | MAINTENANCE OF BLDGS AND GRDS-E         | 0                   | 0                         | -18                        | -18                        |
| 7299               | TELEPHONE & DATA WIRING                 | 0                   | 0                         | -528                       | -528                       |
| 7970               | MATERIALS                               | 0                   | 0                         | -755                       | -755                       |
|                    | TOTAL FOR CATEGORY 05                   | 0                   | 0                         | -1,639                     | -1,639                     |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060               | CONTRACTS                               | 0                   | 0                         | -19,085                    | -19,085                    |
| 7460               | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -125                       | -125                       |
|                    | TOTAL FOR CATEGORY 07                   | 0                   | 0                         | -19,210                    | -19,210                    |
| <b>17</b>          | <b>CCSD INTERLOCAL</b>                  |                     |                           |                            |                            |
| 7064               | CONTRACTS - D                           | 0                   | 0                         | -2,495                     | -2,495                     |
|                    | TOTAL FOR CATEGORY 17                   | 0                   | 0                         | -2,495                     | -2,495                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS          | 0                   | 0                         | -1,460                     | -1,460                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -422                       | -422                       |
| 7533               | EITS EMAIL SERVICE                      | 0                   | 0                         | 174                        | 174                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A          | 0                   | 0                         | -124                       | -124                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A          | 0                   | 0                         | -2,075                     | -2,075                     |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -3,907                     | -3,907                     |
| <b>39</b>          | <b>IH CURATORIAL CTR EXPANSION</b>              |                     |                           |                            |                            |
| 7430               | PROFESSIONAL SERVICES                           | 0                   | 0                         | -102,054                   | -102,054                   |
| 8174               | CIP INSPECTION TRANSFER                         | 0                   | 0                         | -4,171                     | -4,171                     |
|                    | TOTAL FOR CATEGORY 39                           | 0                   | 0                         | -106,225                   | -106,225                   |
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -8,345                     | -8,345                     |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -8,345                     | -8,345                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | -160,541                   | -160,541                   |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 1,544                      | 7,173                      |
| 4663               | TRANS FROM COMMISSION ON TOUR                   | 0                   | 0                         | 1,888                      | 8,766                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710           | 0                   | 0                         | 3,432                      | 15,939                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | 3,432                      | 15,939                     |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 3,432                      | 15,939                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710       | 0                   | 0                         | 3,432                      | 15,939                     |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 837                        | 837                        |
| 4663               | TRANS FROM COMMISSION ON TOUR                   | 0                   | 0                         | 1,023                      | 1,023                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E711           | 0                   | 0                         | 1,860                      | 1,860                      |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | 1,860                      | 1,860                      |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 1,860                      | 1,860                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711       | 0                   | 0                         | 1,860                      | 1,860                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2940          | 1,798,234           | 1,900,286                 | 1,904,037                  | 1,941,725                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2940      | 1,798,234           | 1,900,286                 | 1,904,037                  | 1,941,725                  |

## Section A1: Line Item Detail by GL

Budget Account: 2941 TOURISM - MUSEUMS &amp; HISTORY

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 453,859             | 453,859                   | 154,945                    | 156,349                    |
| 2510                                  | REVERSIONS                        | -213,046            | 0                         | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR       | -167,055            | 0                         | 0                          | 0                          |
| 3893                                  | LICENSE PLATE CHARGE              | 168,566             | 222,790                   | 168,566                    | 168,566                    |
| 4601                                  | GENERAL FUND SALARY ADJUSTMENT    | 2,579               | 2,579                     | 0                          | 0                          |
| 4663                                  | TRANS FROM COMMISSION ON TOUR     | 246,907             | 252,313                   | 189,378                    | 191,093                    |
| 4709                                  | TRANS FROM HISTORIC PRESERVATION  | 4,581               | 5,000                     | 4,581                      | 4,581                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 496,391             | 936,541                   | 517,470                    | 520,589                    |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5000                                  | PERSONNEL SERVICES                | 0                   | 5,730                     | 0                          | 0                          |
| 5100                                  | SALARIES                          | 262,249             | 255,741                   | 278,532                    | 280,840                    |
| 5200                                  | WORKERS COMPENSATION              | 4,215               | 3,507                     | 3,343                      | 3,412                      |
| 5300                                  | RETIREMENT                        | 59,460              | 57,992                    | 63,544                     | 64,190                     |
| 5400                                  | PERSONNEL ASSESSMENT              | 969                 | 969                       | 1,063                      | 1,063                      |
| 5500                                  | GROUP INSURANCE                   | 35,664              | 35,664                    | 35,564                     | 35,564                     |
| 5700                                  | PAYROLL ASSESSMENT                | 319                 | 319                       | 332                        | 332                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 6,163               | 6,342                     | 7,075                      | 7,134                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 297                 | 281                       | 390                        | 393                        |
| 5840                                  | MEDICARE                          | 3,661               | 3,708                     | 4,040                      | 4,074                      |
| 5860                                  | BOARD AND COMMISSION PAY          | 3,680               | 7,680                     | 3,680                      | 3,680                      |
| TOTAL FOR CATEGORY 01                 |                                   | 376,677             | 377,933                   | 397,563                    | 400,682                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 1,499               | 3,097                     | 1,499                      | 1,499                      |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 438                 | 1,927                     | 438                        | 438                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 107                 | 142                       | 107                        | 107                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 801                 | 922                       | 801                        | 801                        |
| 6250                                  | COMM AIR TRANS IN-STATE           | 4,778               | 5,995                     | 4,778                      | 4,778                      |
| TOTAL FOR CATEGORY 03                 |                                   | 7,623               | 12,083                    | 7,623                      | 7,623                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 4,050               | 3,379                     | 4,050                      | 4,050                      |
| 7030                                  | FREIGHT CHARGES                   | 10                  | 16                        | 10                         | 10                         |
| 7040                                  | NON-STATE PRINTING SERVICES       | 0                   | 569                       | 0                          | 0                          |
| 7044                                  | PRINTING AND COPYING - C          | 683                 | 283                       | 683                        | 683                        |
| 7050                                  | EMPLOYEE BOND INSURANCE           | 6                   | 6                         | 6                          | 6                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 17                  | 0                         | 17                         | 17                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 394                 | 395                       | 388                        | 388                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 17                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 268                 | 0                         | 268                        | 268                        |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 80                        | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 24,674              | 24,674                    | 24,674                     | 24,674                     |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 912                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 304                 | 304                       | 304                        | 304                        |
| 7270      | LATE FEES AND PENALTIES                | 9                   | 0                         | 9                          | 9                          |
| 7285      | POSTAGE - STATE MAILROOM               | 119                 | 120                       | 119                        | 119                        |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,083               | 602                       | 1,083                      | 1,083                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 736                 | 167                       | 736                        | 736                        |
| 7294      | CONFERENCE CALL CHARGES                | 223                 | 166                       | 223                        | 223                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 253                 | 202                       | 253                        | 253                        |
| 7980      | OPERATING LEASE PAYMENTS               | 3,072               | 3,073                     | 3,072                      | 3,072                      |
| 9006      | TRANS TO ATTORNEY GENERAL              | 0                   | 4,205                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                  | 37,786              | 41,353                    | 37,780                     | 37,780                     |
| <b>11</b> | <b>SHPO GRANT</b>                      |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 680                 | 5,000                     | 680                        | 680                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 291                 | 0                         | 291                        | 291                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 137                 | 0                         | 137                        | 137                        |
| 6250      | COMM AIR TRANS IN-STATE                | 3,472               | 0                         | 3,472                      | 3,472                      |
|           | TOTAL FOR CATEGORY 11                  | 4,580               | 5,000                     | 4,580                      | 4,580                      |
| <b>13</b> | <b>SCHOOL BUS PROGRAM</b>              |                     |                           |                            |                            |
| 6202      | PER DIEM IN-STATE-B                    | 0                   | 175,000                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 9,374               | 0                         | 9,374                      | 9,374                      |
| 7060      | CONTRACTS                              | 126                 | 0                         | 126                        | 126                        |
| 7123      | ADVERTISING & PUBLIC REL - C           | 0                   | 75,000                    | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM               | 376                 | 0                         | 376                        | 376                        |
| 7294      | CONFERENCE CALL CHARGES                | 4                   | 0                         | 4                          | 4                          |
| 7430      | PROFESSIONAL SERVICES                  | 3,185               | 0                         | 3,185                      | 3,185                      |
| 8601      | CARSON CITY SCHOOL DISTRICT            | 250                 | 0                         | 250                        | 250                        |
| 8603      | CLARK CO SCHOOL DISTRICT               | 17,126              | 0                         | 17,126                     | 17,126                     |
| 8604      | DOUGLAS CO SCHOOL DISTRICT             | 654                 | 0                         | 654                        | 654                        |
| 8606      | ESMERALDA CO SCHOOL DISTRICT           | 400                 | 0                         | 400                        | 400                        |
| 8611      | LYON CO SCHOOL DISTRICT                | 677                 | 0                         | 677                        | 677                        |
| 8616      | WASHOE CO SCHOOL DISTRICT              | 8,489               | 0                         | 8,489                      | 8,489                      |
| 8617      | WHITE PINE CO SCHOOL DISTRICT          | 717                 | 0                         | 717                        | 717                        |
|           | TOTAL FOR CATEGORY 13                  | 41,378              | 250,000                   | 41,378                     | 41,378                     |

| Item No        | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>20</b>      | <b>COMMEMORATIVE LICENSE PLATES</b>             |                     |                           |                            |                            |
| 7000           | OPERATING                                       | 0                   | 222,790                   | 0                          | 0                          |
| 7140           | MAINTENANCE OF BLDGS AND GRDS                   | 1,109               | 0                         | 1,109                      | 1,109                      |
| 7460           | EQUIPMENT PURCHASES < \$1,000                   | 402                 | 0                         | 402                        | 402                        |
|                | TOTAL FOR CATEGORY 20                           | 1,511               | 222,790                   | 1,511                      | 1,511                      |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                              | 390                 | 1,168                     | 390                        | 390                        |
| 7220           | OTHER EDP COSTS (NON-EITS)                      | 887                 | 865                       | 887                        | 887                        |
| 7533           | EITS EMAIL SERVICE                              | 874                 | 874                       | 874                        | 874                        |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT                  | 784                 | 784                       | 846                        | 846                        |
| 7556           | EITS SECURITY ASSESSMENT                        | 378                 | 378                       | 515                        | 515                        |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                  | 210                 | 0                         | 210                        | 210                        |
|                | TOTAL FOR CATEGORY 26                           | 3,523               | 4,069                     | 3,722                      | 3,722                      |
| <b>59</b>      | <b>UTILITIES</b>                                |                     |                           |                            |                            |
| 7137           | WATER & SEWER UTILITIES                         | 445                 | 445                       | 445                        | 445                        |
|                | TOTAL FOR CATEGORY 59                           | 445                 | 445                       | 445                        | 445                        |
| <b>82</b>      | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 1,709               | 1,709                     | 1,709                      | 1,709                      |
|                | TOTAL FOR CATEGORY 82                           | 1,709               | 1,709                     | 1,709                      | 1,709                      |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                           | 929                 | 929                       | 929                        | 929                        |
|                | TOTAL FOR CATEGORY 87                           | 929                 | 929                       | 929                        | 929                        |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC                     | 20,230              | 20,230                    | 20,230                     | 20,230                     |
|                | TOTAL FOR CATEGORY 89                           | 20,230              | 20,230                    | 20,230                     | 20,230                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 496,391             | 936,541                   | 517,470                    | 520,589                    |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                 |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                           | 0                   | 0                         | -1,053                     | -1,053                     |
| 4663           | TRANS FROM COMMISSION ON TOUR                   | 0                   | 0                         | -1,286                     | -1,286                     |
|                | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | -2,339                     | -2,339                     |

**EXPENDITURE****26 INFORMATION SERVICES**



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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 555                        | 555                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 555                        | 555                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -2,893                     | -2,893                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -2,893                     | -2,893                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -2,339                     | -2,339                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 35,778                     | 36,149                     |
| 3893               | LICENSE PLATE CHARGE                      | 0                   | 0                         | -19,544                    | -34,446                    |
| 4663               | TRANS FROM COMMISSION ON TOUR             | 0                   | 0                         | 94,301                     | 94,755                     |
| 4709               | TRANS FROM HISTORIC PRESERVATION          | 0                   | 0                         | 419                        | 419                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 110,954                    | 96,877                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5860               | BOARD AND COMMISSION PAY                  | 0                   | 0                         | 4,640                      | 4,640                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 4,640                      | 4,640                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -17                        | -17                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 17                         | 17                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 1,564                      | 2,389                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 52                         | 52                         |
| 7270               | LATE FEES AND PENALTIES                   | 0                   | 0                         | -9                         | -9                         |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 1,608                      | 2,433                      |
| <b>11</b>          | <b>SHPO GRANT</b>                         |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 419                        | 419                        |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 419                        | 419                        |
| <b>13</b>          | <b>SCHOOL BUS PROGRAM</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -9,374                     | -9,374                     |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -126                       | -126                       |

State of Nevada - Budget Division  
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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7285               | POSTAGE - STATE MAILROOM                        | 0                   | 0                         | -376                       | -376                       |
| 7294               | CONFERENCE CALL CHARGES                         | 0                   | 0                         | -4                         | -4                         |
| 7430               | PROFESSIONAL SERVICES                           | 0                   | 0                         | -3,185                     | -3,185                     |
| 8601               | CARSON CITY SCHOOL DISTRICT                     | 0                   | 0                         | -250                       | -250                       |
| 8603               | CLARK CO SCHOOL DISTRICT                        | 0                   | 0                         | -17,126                    | -17,126                    |
| 8604               | DOUGLAS CO SCHOOL DISTRICT                      | 0                   | 0                         | -654                       | -654                       |
| 8606               | ESMERALDA CO SCHOOL DISTRICT                    | 0                   | 0                         | -400                       | -400                       |
| 8611               | LYON CO SCHOOL DISTRICT                         | 0                   | 0                         | -677                       | -677                       |
| 8616               | WASHOE CO SCHOOL DISTRICT                       | 0                   | 0                         | -8,489                     | -8,489                     |
| 8617               | WHITE PINE CO SCHOOL DISTRICT                   | 0                   | 0                         | -717                       | -717                       |
|                    | TOTAL FOR CATEGORY 13                           | 0                   | 0                         | -41,378                    | -41,378                    |
| <b>20</b>          | <b>COMMEMORATIVE LICENSE PLATES</b>             |                     |                           |                            |                            |
| 7000               | OPERATING                                       | 0                   | 0                         | 147,913                    | 133,011                    |
| 7460               | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 0                         | -402                       | -402                       |
|                    | TOTAL FOR CATEGORY 20                           | 0                   | 0                         | 147,511                    | 132,609                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | 73                         | 73                         |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -210                       | -210                       |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -137                       | -137                       |
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -1,709                     | -1,709                     |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -1,709                     | -1,709                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 110,954                    | 96,877                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 883                        | 1,147                      |
| 4663               | TRANS FROM COMMISSION ON TOUR                   | 0                   | 0                         | 1,079                      | 1,402                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710           | 0                   | 0                         | 1,962                      | 2,549                      |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | 1,962                      | 2,549                      |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 1,962                      | 2,549                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710       | 0                   | 0                         | 1,962                      | 2,549                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2941          | 496,391             | 936,541                   | 628,047                    | 617,676                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2941      | 496,391             | 936,541                   | 628,047                    | 617,676                    |



## Section A1: Line Item Detail by GL

Budget Account: 2943 TOURISM - MUSEUMS &amp; HIST - NEVADA STATE MUSEUM, LV

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                  | 1,174,083           | 1,174,083                 | 1,209,535                  | 1,225,117                  |
| 2510                                  | REVERSIONS                             | -19,855             | 0                         | 0                          | 0                          |
| 3842                                  | ADMISSION CHARGE                       | 53,172              | 53,172                    | 53,172                     | 53,172                     |
| 4663                                  | TRANS FROM COMMISSION ON TOUR          | 799,611             | 823,881                   | 867,209                    | 886,254                    |
| 4665                                  | TRANSFER MUSEUM DED TRUST              | 3,176               | 79,588                    | 81,353                     | 83,927                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 2,010,187           | 2,130,724                 | 2,211,269                  | 2,248,470                  |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 815,512             | 888,930                   | 955,401                    | 984,899                    |
| 5200                                  | WORKERS COMPENSATION                   | 15,143              | 16,612                    | 16,054                     | 16,788                     |
| 5300                                  | RETIREMENT                             | 176,610             | 188,631                   | 209,165                    | 214,911                    |
| 5400                                  | PERSONNEL ASSESSMENT                   | 4,726               | 4,726                     | 5,184                      | 5,184                      |
| 5500                                  | GROUP INSURANCE                        | 159,334             | 178,320                   | 177,820                    | 177,820                    |
| 5700                                  | PAYROLL ASSESSMENT                     | 1,555               | 1,555                     | 1,620                      | 1,620                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 19,165              | 22,048                    | 24,267                     | 25,016                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 926                 | 983                       | 1,333                      | 1,378                      |
| 5840                                  | MEDICARE                               | 11,590              | 12,890                    | 13,855                     | 14,284                     |
| TOTAL FOR CATEGORY 01                 |                                        | 1,204,561           | 1,314,695                 | 1,404,699                  | 1,441,900                  |
| <b>04</b>                             | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                     | 12,439              | 9,718                     | 12,439                     | 12,439                     |
| 7030                                  | FREIGHT CHARGES                        | 0                   | 37                        | 0                          | 0                          |
| 7040                                  | NON-STATE PRINTING SERVICES            | 0                   | 71                        | 0                          | 0                          |
| 7044                                  | PRINTING AND COPYING - C               | 154                 | 116                       | 154                        | 154                        |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 30                  | 30                        | 29                         | 29                         |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 11,172              | 11,172                    | 11,172                     | 11,172                     |
| 7052                                  | VEHICLE COMP & COLLISION INS           | 100                 | 100                       | 100                        | 100                        |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 1,923               | 1,923                     | 1,894                      | 1,894                      |
| 7059                                  | AG VEHICLE LIABILITY INSURANCE         | 443                 | 443                       | 443                        | 443                        |
| 7060                                  | CONTRACTS                              | 76                  | 0                         | 76                         | 76                         |
| 7070                                  | CONTRACTS - J                          | 0                   | 810                       | 0                          | 0                          |
| 7072                                  | CONTRACTS - L                          | 1,102               | 1,070                     | 1,102                      | 1,102                      |
| 7090                                  | EQUIPMENT REPAIR                       | 0                   | 191                       | 0                          | 0                          |
| 7120                                  | ADVERTISING & PUBLIC RELATIONS         | 0                   | 675                       | 0                          | 0                          |
| 7140                                  | MAINTENANCE OF BLDGS AND GRDS          | 780                 | 0                         | 780                        | 780                        |
| 7153                                  | GASOLINE                               | 221                 | 384                       | 221                        | 221                        |
| 7270                                  | LATE FEES AND PENALTIES                | 40                  | 0                         | 40                         | 40                         |

State of Nevada - Budget Division  
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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7285      | POSTAGE - STATE MAILROOM                | 205                 | 1,427                     | 205                        | 205                        |
| 7286      | MAIL STOP-STATE MAILROM                 | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 269                 | 287                       | 269                        | 269                        |
| 7291      | CELL PHONE/PAGER CHARGES                | 56                  | 167                       | 56                         | 56                         |
| 7294      | CONFERENCE CALL CHARGES                 | 0                   | 92                        | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES              | 0                   | 1                         | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                         | 150                 | 115                       | 150                        | 150                        |
| 7340      | INSPECTIONS & CERTIFICATIONS            | 150                 | 150                       | 150                        | 150                        |
| 7970      | MATERIALS                               | 0                   | 451                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS                | 1,387               | 1,387                     | 1,387                      | 1,387                      |
| 9158      | TRANSFERS-INTRAFUND                     | 674                 | 709                       | 674                        | 674                        |
|           | TOTAL FOR CATEGORY 04                   | 33,256              | 33,709                    | 33,226                     | 33,226                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 3,426               | 2,938                     | 3,426                      | 3,426                      |
| 7030      | FREIGHT CHARGES                         | 32                  | 0                         | 32                         | 32                         |
| 7060      | CONTRACTS                               | 91,172              | 75,470                    | 91,172                     | 91,172                     |
| 7070      | CONTRACTS - J                           | 0                   | 2,340                     | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                        | 3,091               | 14,768                    | 3,091                      | 3,091                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 3,745               | 9,264                     | 3,745                      | 3,745                      |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E         | 5,136               | 4,301                     | 5,136                      | 5,136                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS      | 975                 | 0                         | 975                        | 975                        |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                 | 0                   | 1,936                     | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS            | 1,433               | 223                       | 1,433                      | 1,433                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 1,175               | 0                         | 1,175                      | 1,175                      |
|           | TOTAL FOR CATEGORY 07                   | 110,185             | 111,240                   | 110,185                    | 110,185                    |
| <b>08</b> | <b>EXHIBITS</b>                         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 14,376              | 8,984                     | 14,376                     | 14,376                     |
| 7030      | FREIGHT CHARGES                         | 102                 | 0                         | 102                        | 102                        |
| 7040      | NON-STATE PRINTING SERVICES             | 1,802               | 1,027                     | 1,802                      | 1,802                      |
| 7090      | EQUIPMENT REPAIR                        | 1,907               | 3,569                     | 1,907                      | 1,907                      |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES          | 0                   | 1,000                     | 0                          | 0                          |
| 7970      | MATERIALS                               | 2,085               | 5,837                     | 2,085                      | 2,085                      |
|           | TOTAL FOR CATEGORY 08                   | 20,272              | 20,417                    | 20,272                     | 20,272                     |
| <b>16</b> | <b>SPRINGS PRESERVE GRANT</b>           |                     |                           |                            |                            |
| 8795      | GRANTS                                  | 500,000             | 500,000                   | 500,000                    | 500,000                    |
|           | TOTAL FOR CATEGORY 16                   | 500,000             | 500,000                   | 500,000                    | 500,000                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 4,773               | 2,141                     | 4,773                      | 4,773                      |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                  | 1,817               | 251                       | 1,817                      | 1,817                      |
| 7220               | OTHER EDP COSTS (NON-EITS)                      | 2,763               | 2,711                     | 2,763                      | 2,763                      |
| 7533               | EITS EMAIL SERVICE                              | 3,147               | 3,497                     | 3,147                      | 3,147                      |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                  | 3,821               | 3,821                     | 4,128                      | 4,128                      |
| 7556               | EITS SECURITY ASSESSMENT                        | 1,843               | 1,843                     | 2,510                      | 2,510                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 1,592                     | 0                          | 0                          |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                  | 2,475               | 0                         | 2,475                      | 2,475                      |
| 8370               | COMPUTER HARDWARE >\$5,000                      | 7,293               | 10,243                    | 7,293                      | 7,293                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 5,846               | 8,085                     | 5,846                      | 5,846                      |
|                    | TOTAL FOR CATEGORY 26                           | 33,778              | 34,184                    | 34,752                     | 34,752                     |
| <b>59</b>          | <b>UTILITIES</b>                                |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                              | 66,235              | 66,005                    | 66,235                     | 66,235                     |
| 7134               | NATURAL GAS UTILITIES                           | 12,832              | 21,548                    | 12,832                     | 12,832                     |
| 7136               | GARBAGE DISPOSAL UTILITIES                      | 3,826               | 3,765                     | 3,826                      | 3,826                      |
| 7137               | WATER & SEWER UTILITIES                         | 15,907              | 15,826                    | 15,907                     | 15,907                     |
|                    | TOTAL FOR CATEGORY 59                           | 98,800              | 107,144                   | 98,800                     | 98,800                     |
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 8,337               | 8,337                     | 8,337                      | 8,337                      |
|                    | TOTAL FOR CATEGORY 82                           | 8,337               | 8,337                     | 8,337                      | 8,337                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 998                 | 998                       | 998                        | 998                        |
|                    | TOTAL FOR CATEGORY 87                           | 998                 | 998                       | 998                        | 998                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 2,010,187           | 2,130,724                 | 2,211,269                  | 2,248,470                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 140                        | 140                        |
| 4663               | TRANS FROM COMMISSION ON TOUR                   | 0                   | 0                         | 172                        | 172                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 312                        | 312                        |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -2                         | -2                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 0                         | 314                        | 314                        |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 0                         | 314                        | 314                        |

State of Nevada - Budget Division  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100        | 0                   | 0                         | 312                        | 312                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -515,070                   | -515,070                   |
| 4663               | TRANS FROM COMMISSION ON TOUR                    | 0                   | 0                         | -18,419                    | -18,419                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150            | 0                   | 0                         | -533,489                   | -533,489                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>          |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | -76,496                    | -76,496                    |
| 7070               | CONTRACTS - J                                    | 0                   | 0                         | 2,340                      | 2,340                      |
| 7140               | MAINTENANCE OF BLDGS AND GRDS                    | 0                   | 0                         | 67,260                     | 67,260                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A            | 0                   | 0                         | -1,175                     | -1,175                     |
|                    | TOTAL FOR CATEGORY 07                            | 0                   | 0                         | -8,071                     | -8,071                     |
| <b>16</b>          | <b>SPRINGS PRESERVE GRANT</b>                    |                     |                           |                            |                            |
| 8795               | GRANTS                                           | 0                   | 0                         | -500,000                   | -500,000                   |
|                    | TOTAL FOR CATEGORY 16                            | 0                   | 0                         | -500,000                   | -500,000                   |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -1,817                     | -1,817                     |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 350                        | 350                        |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                   | 0                   | 0                         | -2,475                     | -2,475                     |
| 8370               | COMPUTER HARDWARE >\$5,000                       | 0                   | 0                         | -7,293                     | -7,293                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -5,846                     | -5,846                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -17,081                    | -17,081                    |
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 0                   | 0                         | -8,337                     | -8,337                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -8,337                     | -8,337                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -533,489                   | -533,489                   |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 165                        | 92                         |
| 4663               | TRANS FROM COMMISSION ON TOUR                    | 0                   | 0                         | 197                        | 112                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 362                        | 204                        |

**EXPENDITURE**

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING</b>                                                     |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                                       | 0                   | 0                         | 362                        | 204                        |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 362                        | 204                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 362                        | 204                        |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 613                        | 613                        |
| 4663               | TRANS FROM COMMISSION ON TOUR                                        | 0                   | 0                         | 750                        | 750                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E229                                | 0                   | 0                         | 1,363                      | 1,363                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 663                        | 663                        |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 60                         | 60                         |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 640                        | 640                        |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 1,363                      | 1,363                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229                            | 0                   | 0                         | 1,363                      | 1,363                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                                         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 1,324                      | 2,207                      |
| 4663               | TRANS FROM COMMISSION ON TOUR                                        | 0                   | 0                         | 1,619                      | 2,698                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710                                | 0                   | 0                         | 2,943                      | 4,905                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 2,943                      | 4,905                      |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 2,943                      | 4,905                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710                            | 0                   | 0                         | 2,943                      | 4,905                      |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>                                         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 837                        | 837                        |
| 4663               | TRANS FROM COMMISSION ON TOUR                                        | 0                   | 0                         | 1,023                      | 1,023                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E711                                | 0                   | 0                         | 1,860                      | 1,860                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |



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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771    | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 1,860                      | 1,860                      |
|         | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 1,860                      | 1,860                      |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E711  | 0                   | 0                         | 1,860                      | 1,860                      |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 2943     | 2,010,187           | 2,130,724                 | 1,684,620                  | 1,723,625                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2943 | 2,010,187           | 2,130,724                 | 1,684,620                  | 1,723,625                  |

## Section A1: Line Item Detail by GL

Budget Account: 2977 NSHE - SPECIAL PROJECTS

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 2,232,284           | 2,007,196                 | 1,986,985                  | 1,986,985                  |
| 2510               | REVERSIONS                            | -53,186             | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 1,979,804           | 2,326,638                 | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -2,326,638          | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 1,832,264           | 4,333,834                 | 1,986,985                  | 1,986,985                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5101               | NSHE UNIVERSITY SALARIES              | 287,810             | 562,944                   | 340,616                    | 340,616                    |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS     | 62,574              | 0                         | 62,574                     | 62,574                     |
| 5200               | WORKERS COMPENSATION                  | 0                   | 5,321                     | 2,560                      | 2,560                      |
| 5300               | RETIREMENT                            | 0                   | 81,627                    | 49,391                     | 49,391                     |
| 5500               | GROUP INSURANCE                       | 0                   | 68,284                    | 35,565                     | 35,565                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 14,300                    | 8,651                      | 8,651                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 675                       | 414                        | 414                        |
| 5840               | MEDICARE                              | 0                   | 8,164                     | 4,940                      | 4,940                      |
|                    | TOTAL FOR CATEGORY 01                 | 350,384             | 741,315                   | 504,711                    | 504,711                    |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 12                        | 6                          | 6                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 745                       | 388                        | 388                        |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 757                       | 394                        | 394                        |
| <b>10</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360               | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>11</b>          | <b>INSTRUCTION</b>                    |                     |                           |                            |                            |
| 7360               | UNIVERSITY OPERATIONS                 | 36,409              | 0                         | 36,409                     | 36,409                     |
|                    | TOTAL FOR CATEGORY 11                 | 36,409              | 0                         | 36,409                     | 36,409                     |
| <b>12</b>          | <b>RESEARCH</b>                       |                     |                           |                            |                            |
| 7000               | OPERATING                             | 1,104,180           | 3,591,762                 | 1,104,180                  | 1,104,180                  |
|                    | TOTAL FOR CATEGORY 12                 | 1,104,180           | 3,591,762                 | 1,104,180                  | 1,104,180                  |
| <b>13</b>          | <b>PUBLIC SERVICE</b>                 |                     |                           |                            |                            |
| 7000               | OPERATING                             | 341,291             | 0                         | 341,291                    | 341,291                    |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 13                      | 341,291             | 0                         | 341,291                    | 341,291                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 1,832,264           | 4,333,834                 | 1,986,985                  | 1,986,985                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 285,072                    | 285,072                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 285,072                    | 285,072                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS          | 0                   | 0                         | -62,574                    | -62,574                    |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -62,574                    | -62,574                    |
| <b>11</b>          | <b>INSTRUCTION</b>                         |                     |                           |                            |                            |
| 7360               | UNIVERSITY OPERATIONS                      | 0                   | 0                         | -36,409                    | -36,409                    |
|                    | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | -36,409                    | -36,409                    |
| <b>13</b>          | <b>PUBLIC SERVICE</b>                      |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | 384,055                    | 384,055                    |
|                    | TOTAL FOR CATEGORY 13                      | 0                   | 0                         | 384,055                    | 384,055                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 285,072                    | 285,072                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2977     | 1,832,264           | 4,333,834                 | 2,272,057                  | 2,272,057                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2977 | 1,832,264           | 4,333,834                 | 2,272,057                  | 2,272,057                  |

## Section A1: Line Item Detail by GL

Budget Account: 2978 NSHE - EDUCATION FOR DEPENDENT CHILDREN

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 17,068                    | 2,305                      | 2,305                      |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 50,944              | 48,639                    | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR                | -48,639             | 0                         | 0                          | 0                          |
| 4326               | TREASURER'S INTEREST DISTRIB               | 705                 | 0                         | 705                        | 705                        |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 3,010               | 65,707                    | 3,010                      | 3,010                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>TITLE NEEDED</b>                        |                     |                           |                            |                            |
| 7360               | UNIVERSITY OPERATIONS                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 0                          | 0                          |
| <b>13</b>          | <b>PUBLIC SERVICE</b>                      |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 3,010               | 65,707                    | 3,010                      | 3,010                      |
|                    | TOTAL FOR CATEGORY 13                      | 3,010               | 65,707                    | 3,010                      | 3,010                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 3,010               | 65,707                    | 3,010                      | 3,010                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 0                          | 20,000                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 0                          | 20,000                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>13</b>          | <b>PUBLIC SERVICE</b>                      |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | 0                          | 20,000                     |
|                    | TOTAL FOR CATEGORY 13                      | 0                   | 0                         | 0                          | 20,000                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | 20,000                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2978     | 3,010               | 65,707                    | 3,010                      | 23,010                     |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2978 | 3,010               | 65,707                    | 3,010                      | 23,010                     |

## Section A1: Line Item Detail by GL

Budget Account: 2979 TOURISM - NEVADA ARTS COUNCIL

| Item No                               | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                              |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                          |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                    | 483,753             | 491,955                   | 523,215                    | 527,852                    |
| 2510                                  | REVERSIONS                               | -36,248             | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR       | 168,692             | 172,607                   | 125,378                    | 125,378                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR              | -171,536            | 0                         | 0                          | 0                          |
| 2514                                  | BALANCE FORWARD TO NEW YR NEW FUND & B/A | -708                | 0                         | 0                          | 0                          |
| 3341                                  | LIVE ENTERTAINMENT TAX ALLOCAT           | 150,000             | 150,000                   | 150,000                    | 150,000                    |
| 3599                                  | FED NEA GRANT                            | 696,400             | 704,200                   | 696,400                    | 696,400                    |
| 3700                                  | REGISTRATION FEES                        | 6,765               | 8,322                     | 6,765                      | 6,765                      |
| 3893                                  | LICENSE PLATE CHARGE                     | 50,470              | 50,495                    | 50,470                     | 50,470                     |
| 4251                                  | GIFTS AND DONATIONS                      | 6,950               | 3,700                     | 6,950                      | 6,950                      |
| 4663                                  | TRANS FROM COMMISSION ON TOUR            | 1,126,266           | 1,183,906                 | 1,220,829                  | 1,231,651                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                          | 2,480,804           | 2,765,185                 | 2,780,007                  | 2,795,466                  |
| <b>EXPENDITURE</b>                    |                                          |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                         |                     |                           |                            |                            |
| 5100                                  | SALARIES                                 | 645,891             | 741,652                   | 776,072                    | 788,701                    |
| 5200                                  | WORKERS COMPENSATION                     | 12,099              | 11,169                    | 10,759                     | 11,240                     |
| 5300                                  | RETIREMENT                               | 127,298             | 139,001                   | 146,038                    | 147,868                    |
| 5400                                  | PERSONNEL ASSESSMENT                     | 3,148               | 3,454                     | 3,454                      | 3,454                      |
| 5500                                  | GROUP INSURANCE                          | 97,333              | 115,583                   | 115,583                    | 115,583                    |
| 5700                                  | PAYROLL ASSESSMENT                       | 1,036               | 1,079                     | 1,080                      | 1,080                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE        | 15,178              | 18,837                    | 19,714                     | 20,034                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION                | 754                 | 1,077                     | 1,088                      | 1,101                      |
| 5830                                  | COMP TIME PAYOFF                         | 85                  | 0                         | 85                         | 85                         |
| 5840                                  | MEDICARE                                 | 9,110               | 10,756                    | 11,253                     | 11,439                     |
| 5860                                  | BOARD AND COMMISSION PAY                 | 710                 | 2,340                     | 710                        | 710                        |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY                | 3,357               | 0                         | 3,357                      | 3,357                      |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF            | 522                 | 0                         | 522                        | 522                        |
| TOTAL FOR CATEGORY 01                 |                                          | 916,521             | 1,044,948                 | 1,089,715                  | 1,105,174                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                   |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                        | 53                  | 385                       | 53                         | 53                         |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE           | 8                   | 0                         | 8                          | 8                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE                | 0                   | 205                       | 0                          | 0                          |
| 6250                                  | COMM AIR TRANS IN-STATE                  | 925                 | 396                       | 925                        | 925                        |
| TOTAL FOR CATEGORY 03                 |                                          | 986                 | 986                       | 986                        | 986                        |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>                |                     |                           |                            |                            |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020                  | OPERATING SUPPLIES                     | 0                   | 697                       | 0                          | 0                          |
| 7030                  | FREIGHT CHARGES                        | 33                  | 7                         | 33                         | 33                         |
| 7040                  | NON-STATE PRINTING SERVICES            | 869                 | 1,368                     | 869                        | 869                        |
| 7045                  | STATE PRINTING CHARGES                 | 0                   | 284                       | 0                          | 0                          |
| 7050                  | EMPLOYEE BOND INSURANCE                | 19                  | 19                        | 20                         | 20                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 35                  | 0                         | 35                         | 35                         |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 1,281               | 1,261                     | 1,262                      | 1,262                      |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 35                        | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 0                   | 80                        | 0                          | 0                          |
| 7061                  | CONTRACTS - A                          | 264                 | 228                       | 264                        | 264                        |
| 7070                  | CONTRACTS - J                          | 264                 | 264                       | 264                        | 264                        |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 44,593              | 44,593                    | 44,593                     | 44,593                     |
| 7111                  | NON-STATE OWNED STORAGE RENT           | 2,700               | 1,380                     | 2,700                      | 2,700                      |
| 7255                  | B & G LEASE ASSESSMENT                 | 640                 | 749                       | 640                        | 640                        |
| 7285                  | POSTAGE - STATE MAILROOM               | 993                 | 456                       | 993                        | 993                        |
| 7286                  | MAIL STOP-STATE MAILROM                | 2,828               | 4,366                     | 2,828                      | 2,828                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 813                 | 0                         | 813                        | 813                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 7,147               | 6,690                     | 7,147                      | 7,147                      |
| 7296                  | EITS LONG DISTANCE CHARGES             | 529                 | 971                       | 529                        | 529                        |
| 7390                  | CREDIT CARD DISCOUNT FEES              | 98                  | 32                        | 98                         | 98                         |
| 7980                  | OPERATING LEASE PAYMENTS               | 2,906               | 2,622                     | 2,906                      | 2,906                      |
| TOTAL FOR CATEGORY 04 |                                        | 66,012              | 66,102                    | 65,994                     | 65,994                     |
| <b>15</b>             | <b>NEA - ADMINISTRATION</b>            |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                  | 5,492               | 1,419                     | 5,492                      | 5,492                      |
| 6130                  | PUBLIC TRANS OUT-OF-STATE              | 190                 | 74                        | 190                        | 190                        |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE          | 301                 | 92                        | 301                        | 301                        |
| 6150                  | COMM AIR TRANS OUT-OF-STATE            | 1,483               | 1,879                     | 1,483                      | 1,483                      |
| 6151                  | COMM AIR TRANS OUT-OF-STATE-A          | 50                  | 0                         | 50                         | 50                         |
| 6200                  | PER DIEM IN-STATE                      | 2,258               | 1,872                     | 2,258                      | 2,258                      |
| 6210                  | FS DAILY RENTAL IN-STATE               | 190                 | 0                         | 190                        | 190                        |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE         | 388                 | 0                         | 388                        | 388                        |
| 6230                  | PUBLIC TRANSPORTATION IN-STATE         | 8                   | 0                         | 8                          | 8                          |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 433                 | 1,789                     | 433                        | 433                        |
| 6250                  | COMM AIR TRANS IN-STATE                | 2,434               | 1,339                     | 2,434                      | 2,434                      |
| 7020                  | OPERATING SUPPLIES                     | 1,406               | 1,536                     | 1,406                      | 1,406                      |
| 7030                  | FREIGHT CHARGES                        | 0                   | 4                         | 0                          | 0                          |
| 7040                  | NON-STATE PRINTING SERVICES            | 884                 | 0                         | 884                        | 884                        |
| 7043                  | PRINTING AND COPYING - B               | 1,090               | 5,231                     | 1,090                      | 1,090                      |
| 7045                  | STATE PRINTING CHARGES                 | 100                 | 4,091                     | 100                        | 100                        |
| 7060                  | CONTRACTS                              | 0                   | 2,040                     | 0                          | 0                          |
| 7064                  | CONTRACTS - D                          | 28,031              | 0                         | 28,031                     | 28,031                     |

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|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS    | 13,888              | 8,750                     | 13,888                     | 13,888                     |
| 7111      | NON-STATE OWNED STORAGE RENT      | 900                 | 0                         | 900                        | 900                        |
| 7113      | NON-STATE OWNED MEETING ROOM RENT | 0                   | 100                       | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES              | 152                 | 126                       | 152                        | 152                        |
| 7251      | B & G SPECIAL SERVICES - A        | 44                  | 0                         | 44                         | 44                         |
| 7285      | POSTAGE - STATE MAILROOM          | 425                 | 7,038                     | 425                        | 425                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 1,242               | 0                         | 1,242                      | 1,242                      |
| 7291      | CELL PHONE/PAGER CHARGES          | 749                 | 0                         | 749                        | 749                        |
| 7294      | CONFERENCE CALL CHARGES           | 38                  | 424                       | 38                         | 38                         |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 226                       | 0                          | 0                          |
| 7299      | TELEPHONE & DATA WIRING           | 485                 | 0                         | 485                        | 485                        |
| 7301      | MEMBERSHIP DUES                   | 37,206              | 36,611                    | 37,206                     | 37,206                     |
| 7302      | REGISTRATION FEES                 | 2,039               | 1,746                     | 2,039                      | 2,039                      |
| 7303      | DUES AND REGISTRATIONS-A          | 1,247               | 2,050                     | 1,247                      | 1,247                      |
| 7390      | CREDIT CARD DISCOUNT FEES         | 0                   | 4                         | 0                          | 0                          |
| 7432      | PROFESSIONAL SERVICES-B           | 15,000              | 0                         | 15,000                     | 15,000                     |
| 7631      | MISCELLANEOUS GOODS, MAT - A      | 0                   | 1,504                     | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL      | 210                 | 0                         | 210                        | 210                        |
| 7980      | OPERATING LEASE PAYMENTS          | 858                 | 0                         | 858                        | 858                        |
| 8796      | GRANTS - A                        | 0                   | 7,724                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 15             | 119,221             | 87,669                    | 119,221                    | 119,221                    |
| <b>20</b> | <b>ARTS LEARNING PROGRAM</b>      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 1,371               | 1,501                     | 1,371                      | 1,371                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE         | 44                  | 85                        | 44                         | 44                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE     | 0                   | 14                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE       | 708                 | 884                       | 708                        | 708                        |
| 6200      | PER DIEM IN-STATE                 | 1,481               | 1,068                     | 1,481                      | 1,481                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 292                 | 59                        | 292                        | 292                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 186                 | 369                       | 186                        | 186                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE    | 28                  | 0                         | 28                         | 28                         |
| 6240      | PERSONAL VEHICLE IN-STATE         | 115                 | 211                       | 115                        | 115                        |
| 6250      | COMM AIR TRANS IN-STATE           | 1,332               | 1,737                     | 1,332                      | 1,332                      |
| 7000      | OPERATING                         | 0                   | 2,000                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                | 1,505               | 534                       | 1,505                      | 1,505                      |
| 7030      | FREIGHT CHARGES                   | 387                 | 139                       | 387                        | 387                        |
| 7040      | NON-STATE PRINTING SERVICES       | 0                   | 347                       | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B          | 481                 | 0                         | 481                        | 481                        |
| 7064      | CONTRACTS - D                     | 2,515               | 0                         | 2,515                      | 2,515                      |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 542                       | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES           | 0                   | 57                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                 | 114                 | 0                         | 114                        | 114                        |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 574                       | 0                          | 0                          |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES      | 5,000               | 1,850                     | 5,000                      | 5,000                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 4,340               | 1,928                     | 4,340                      | 4,340                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL    | 702                 | 630                       | 702                        | 702                        |
| 8796      | GRANTS - A                          | 9,360               | 17,500                    | 9,360                      | 9,360                      |
|           | TOTAL FOR CATEGORY 20               | 29,961              | 32,029                    | 29,961                     | 29,961                     |
| <b>21</b> | <b>ARTS TOURISM CAMPAIGN</b>        |                     |                           |                            |                            |
| 7000      | OPERATING                           | 0                   | 100,000                   | 0                          | 0                          |
| 7127      | ADVERTISING & PUBLIC REL - G        | 100,000             | 0                         | 100,000                    | 100,000                    |
|           | TOTAL FOR CATEGORY 21               | 100,000             | 100,000                   | 100,000                    | 100,000                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 1,279               | 926                       | 1,279                      | 1,279                      |
| 7299      | TELEPHONE & DATA WIRING             | 0                   | 80                        | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                  | 2,710               | 3,319                     | 2,710                      | 2,710                      |
| 7542      | EITS SILVERNET ACCESS               | 55,737              | 55,738                    | 55,737                     | 55,737                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT      | 2,546               | 2,750                     | 2,750                      | 2,750                      |
| 7556      | EITS SECURITY ASSESSMENT            | 1,228               | 1,672                     | 1,673                      | 1,673                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 195                 | 2,020                     | 195                        | 195                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 2,016               | 7,330                     | 2,016                      | 2,016                      |
|           | TOTAL FOR CATEGORY 26               | 65,711              | 73,835                    | 66,360                     | 66,360                     |
| <b>27</b> | <b>ARTS GRANT AWARDS</b>            |                     |                           |                            |                            |
| 8000      | CAPITOL OUTLAY                      | 0                   | 20,000                    | 0                          | 0                          |
| 8795      | GRANTS                              | 72,642              | 83,753                    | 72,642                     | 72,642                     |
| 8796      | GRANTS - A                          | 842,893             | 823,853                   | 842,893                    | 842,893                    |
| 8797      | GRANTS - B                          | 35,309              | 40,362                    | 35,309                     | 35,309                     |
| 8798      | NON-TAXABLE GRANTS                  | 32,171              | 33,847                    | 32,171                     | 32,171                     |
| 9123      | TRANS TO WELFARE ADMIN COSTS        | 0                   | 1,200                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 27               | 983,015             | 1,003,015                 | 983,015                    | 983,015                    |
| <b>28</b> | <b>GRANTS PROGRAM</b>               |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                   | 0                   | 755                       | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE            | 125                 | 623                       | 125                        | 125                        |
| 6240      | PERSONAL VEHICLE IN-STATE           | 105                 | 280                       | 105                        | 105                        |
| 6250      | COMM AIR TRANS IN-STATE             | 248                 | 165                       | 248                        | 248                        |
| 7000      | OPERATING                           | 0                   | 4,294                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                  | 731                 | 292                       | 731                        | 731                        |
| 7030      | FREIGHT CHARGES                     | 0                   | 18                        | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES         | 474                 | 1,192                     | 474                        | 474                        |
| 7060      | CONTRACTS                           | 0                   | 120                       | 0                          | 0                          |



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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7103      | STATE OWNED MEETING ROOM RENT         | 0                   | 100                       | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                  | 95                  | 0                         | 95                         | 95                         |
| 7285      | POSTAGE - STATE MAILROOM              | 0                   | 457                       | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES               | 0                   | 44                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                     | 1,650               | 0                         | 1,650                      | 1,650                      |
| 7430      | PROFESSIONAL SERVICES                 | 550                 | 0                         | 550                        | 550                        |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES        | 6,250               | 4,500                     | 6,250                      | 6,250                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL          | 1,302               | 88                        | 1,302                      | 1,302                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL      | 2,146               | 5,072                     | 2,146                      | 2,146                      |
|           | TOTAL FOR CATEGORY 28                 | 13,676              | 18,000                    | 13,676                     | 13,676                     |
| <b>29</b> | <b>COMMUNITY ARTS DEVELOPMENT PRG</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 1,692               | 1,333                     | 1,692                      | 1,692                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 92                  | 76                        | 92                         | 92                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 17                  | 114                       | 17                         | 17                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 969                 | 605                       | 969                        | 969                        |
| 6200      | PER DIEM IN-STATE                     | 2,607               | 1,630                     | 2,607                      | 2,607                      |
| 6210      | FS DAILY RENTAL IN-STATE              | 200                 | 0                         | 200                        | 200                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 129                 | 165                       | 129                        | 129                        |
| 6220      | AUTO MISC - IN-STATE                  | 0                   | 30                        | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE        | 82                  | 0                         | 82                         | 82                         |
| 6240      | PERSONAL VEHICLE IN-STATE             | 570                 | 236                       | 570                        | 570                        |
| 6250      | COMM AIR TRANS IN-STATE               | 2,181               | 1,103                     | 2,181                      | 2,181                      |
| 7000      | OPERATING                             | 0                   | 4,206                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                    | 564                 | 280                       | 564                        | 564                        |
| 7030      | FREIGHT CHARGES                       | 73                  | 66                        | 73                         | 73                         |
| 7040      | NON-STATE PRINTING SERVICES           | 81                  | 345                       | 81                         | 81                         |
| 7043      | PRINTING AND COPYING - B              | 0                   | 119                       | 0                          | 0                          |
| 7060      | CONTRACTS                             | 0                   | 820                       | 0                          | 0                          |
| 7113      | NON-STATE OWNED MEETING ROOM RENT     | 0                   | 1,180                     | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM              | 0                   | 123                       | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES               | 62                  | 156                       | 62                         | 62                         |
| 7302      | REGISTRATION FEES                     | 2,880               | 625                       | 2,880                      | 2,880                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 50                  | 260                       | 50                         | 50                         |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES        | 2,700               | 3,275                     | 2,700                      | 2,700                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL          | 0                   | 1,283                     | 0                          | 0                          |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL      | 0                   | 1,588                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29                 | 14,949              | 19,618                    | 14,949                     | 14,949                     |
| <b>32</b> | <b>ARTIST SERVICES PROGRAM</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 753                 | 0                         | 753                        | 753                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 27                  | 0                         | 27                         | 27                         |

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|-----------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE              | 45                  | 0                         | 45                         | 45                         |
| 6150                  | COMM AIR TRANS OUT-OF-STATE                | 647                 | 0                         | 647                        | 647                        |
| 6200                  | PER DIEM IN-STATE                          | 6,154               | 1,257                     | 6,154                      | 6,154                      |
| 6210                  | FS DAILY RENTAL IN-STATE                   | 6,115               | 4,878                     | 6,115                      | 6,115                      |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE             | 216                 | 276                       | 216                        | 216                        |
| 6230                  | PUBLIC TRANSPORTATION IN-STATE             | 45                  | 0                         | 45                         | 45                         |
| 6240                  | PERSONAL VEHICLE IN-STATE                  | 637                 | 64                        | 637                        | 637                        |
| 6250                  | COMM AIR TRANS IN-STATE                    | 1,007               | 781                       | 1,007                      | 1,007                      |
| 7000                  | OPERATING                                  | 0                   | 3,500                     | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                         | 1,527               | 630                       | 1,527                      | 1,527                      |
| 7030                  | FREIGHT CHARGES                            | 0                   | 82                        | 0                          | 0                          |
| 7040                  | NON-STATE PRINTING SERVICES                | 171                 | 2,383                     | 171                        | 171                        |
| 7043                  | PRINTING AND COPYING - B                   | 3,622               | 754                       | 3,622                      | 3,622                      |
| 7060                  | CONTRACTS                                  | 0                   | 2,410                     | 0                          | 0                          |
| 7064                  | CONTRACTS - D                              | 215                 | 0                         | 215                        | 215                        |
| 7113                  | NON-STATE OWNED MEETING ROOM RENT          | 0                   | 150                       | 0                          | 0                          |
| 7250                  | B & G EXTRA SERVICES                       | 0                   | 200                       | 0                          | 0                          |
| 7285                  | POSTAGE - STATE MAILROOM                   | 532                 | 609                       | 532                        | 532                        |
| 7294                  | CONFERENCE CALL CHARGES                    | 0                   | 5                         | 0                          | 0                          |
| 7302                  | REGISTRATION FEES                          | 1,000               | 0                         | 1,000                      | 1,000                      |
| 7500                  | PYMTS TO INDIVIDUAL F/SERVICES             | 1,000               | 5,075                     | 1,000                      | 1,000                      |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL               | 640                 | 3,752                     | 640                        | 640                        |
| 7760                  | NON EMPLOYEE OUT-OF-STATE TRAVEL           | 2,775               | 5,670                     | 2,775                      | 2,775                      |
| TOTAL FOR CATEGORY 32 |                                            | 27,128              | 32,476                    | 27,128                     | 27,128                     |
| <b>33</b>             | <b>PUBLIC INFORMATION/ARTS INITIATIVES</b> |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                      | 0                   | 950                       | 0                          | 0                          |
| 6130                  | PUBLIC TRANS OUT-OF-STATE                  | 0                   | 42                        | 0                          | 0                          |
| 6150                  | COMM AIR TRANS OUT-OF-STATE                | 0                   | 431                       | 0                          | 0                          |
| 6200                  | PER DIEM IN-STATE                          | 2,421               | 103                       | 2,421                      | 2,421                      |
| 6210                  | FS DAILY RENTAL IN-STATE                   | 66                  | 0                         | 66                         | 66                         |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE             | 111                 | 0                         | 111                        | 111                        |
| 6240                  | PERSONAL VEHICLE IN-STATE                  | 306                 | 123                       | 306                        | 306                        |
| 6250                  | COMM AIR TRANS IN-STATE                    | 2,146               | 0                         | 2,146                      | 2,146                      |
| 7000                  | OPERATING                                  | 0                   | 1,500                     | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                         | 108                 | 220                       | 108                        | 108                        |
| 7040                  | NON-STATE PRINTING SERVICES                | 0                   | 200                       | 0                          | 0                          |
| 7043                  | PRINTING AND COPYING - B                   | 283                 | 0                         | 283                        | 283                        |
| 7060                  | CONTRACTS                                  | 5,070               | 1,560                     | 5,070                      | 5,070                      |
| 7153                  | GASOLINE                                   | 73                  | 0                         | 73                         | 73                         |
| 7301                  | MEMBERSHIP DUES                            | 0                   | 600                       | 0                          | 0                          |
| 7302                  | REGISTRATION FEES                          | 80                  | 0                         | 80                         | 80                         |

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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7303      | DUES AND REGISTRATIONS-A            | 500                 | 0                         | 500                        | 500                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 60                        | 0                          | 0                          |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES      | 8,200               | 3,575                     | 8,200                      | 8,200                      |
| 7501      | PYMTS TO INDIVIDUAL F/SERVICE-A     | 1,300               | 0                         | 1,300                      | 1,300                      |
| 7502      | PYMTS TO INDIVIDUAL F/SERVICE-B     | 470                 | 0                         | 470                        | 470                        |
| 7638      | MISCELLANEOUS SERVICES - B          | 512                 | 0                         | 512                        | 512                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 974                 | 354                       | 974                        | 974                        |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL    | 3,076               | 0                         | 3,076                      | 3,076                      |
| 8330      | OFFICE & OTHER EQUIP >\$5,000       | 415                 | 0                         | 415                        | 415                        |
| 8795      | GRANTS                              | 0                   | 1,500                     | 0                          | 0                          |
| 8796      | GRANTS - A                          | 2,500               | 6,422                     | 2,500                      | 2,500                      |
| 8797      | GRANTS - B                          | 0                   | 700                       | 0                          | 0                          |
| 8798      | NON-TAXABLE GRANTS                  | 0                   | 3,950                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 33               | 28,611              | 22,290                    | 28,611                     | 28,611                     |
| <b>37</b> | <b>FOLKLIFE PROGRAM</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 1,861               | 1,798                     | 1,861                      | 1,861                      |
| 6110      | FS DAILY RENTAL OUT-OF-STATE        | 0                   | 332                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 58                  | 50                        | 58                         | 58                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 93                  | 312                       | 93                         | 93                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 928                 | 50                        | 928                        | 928                        |
| 6200      | PER DIEM IN-STATE                   | 4,433               | 2,971                     | 4,433                      | 4,433                      |
| 6210      | FS DAILY RENTAL IN-STATE            | 748                 | 373                       | 748                        | 748                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE      | 154                 | 157                       | 154                        | 154                        |
| 6240      | PERSONAL VEHICLE IN-STATE           | 729                 | 1,423                     | 729                        | 729                        |
| 6250      | COMM AIR TRANS IN-STATE             | 1,323               | 2,443                     | 1,323                      | 1,323                      |
| 7000      | OPERATING                           | 0                   | 418                       | 0                          | 0                          |
| 7001      | SOURCE OF FUNDS ADJ                 | 0                   | 4,000                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                  | 1,286               | 484                       | 1,286                      | 1,286                      |
| 7030      | FREIGHT CHARGES                     | 78                  | 172                       | 78                         | 78                         |
| 7040      | NON-STATE PRINTING SERVICES         | 28                  | 354                       | 28                         | 28                         |
| 7043      | PRINTING AND COPYING - B            | 966                 | 623                       | 966                        | 966                        |
| 7060      | CONTRACTS                           | 10,295              | 12,430                    | 10,295                     | 10,295                     |
| 7061      | CONTRACTS - A                       | 1,820               | 0                         | 1,820                      | 1,820                      |
| 7064      | CONTRACTS - D                       | 3,570               | 0                         | 3,570                      | 3,570                      |
| 7285      | POSTAGE - STATE MAILROOM            | 0                   | 48                        | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES             | 0                   | 33                        | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                     | 30                  | 27                        | 30                         | 30                         |
| 7302      | REGISTRATION FEES                   | 150                 | 235                       | 150                        | 150                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 135                 | 179                       | 135                        | 135                        |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES      | 4,099               | 5,374                     | 4,099                      | 4,099                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 530                 | 742                       | 530                        | 530                        |

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|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8796      | GRANTS - A                                      | 0                   | 698                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 37                           | 33,314              | 35,726                    | 33,314                     | 33,314                     |
| <b>38</b> | <b>RURAL OUTREACH PROGRAMS</b>                  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                               | 32                  | 130                       | 32                         | 32                         |
| 6210      | FS DAILY RENTAL IN-STATE                        | 290                 | 282                       | 290                        | 290                        |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 140                 | 0                         | 140                        | 140                        |
| 7020      | OPERATING SUPPLIES                              | 28                  | 1,425                     | 28                         | 28                         |
| 7030      | FREIGHT CHARGES                                 | 0                   | 147                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES                     | 0                   | 2,998                     | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B                        | 0                   | 4,492                     | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                          | 0                   | 202                       | 0                          | 0                          |
| 7060      | CONTRACTS                                       | 4,324               | 2,090                     | 4,324                      | 4,324                      |
| 7285      | POSTAGE - STATE MAILROOM                        | 0                   | 331                       | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES                         | 0                   | 14                        | 0                          | 0                          |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES                  | 0                   | 4,621                     | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                    | 1,594               | 7,143                     | 1,594                      | 1,594                      |
| 8795      | GRANTS                                          | 7,000               | 0                         | 7,000                      | 7,000                      |
| 8796      | GRANTS - A                                      | 500                 | 0                         | 500                        | 500                        |
|           | TOTAL FOR CATEGORY 38                           | 13,908              | 23,875                    | 13,908                     | 13,908                     |
| <b>39</b> | <b>TOURISM PROGRAM FUNDING - ONE SHOT</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 1,829               | 0                         | 1,829                      | 1,829                      |
| 7060      | CONTRACTS                                       | 10,280              | 0                         | 10,280                     | 10,280                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE                  | 2,292               | 0                         | 2,292                      | 2,292                      |
|           | TOTAL FOR CATEGORY 39                           | 14,401              | 0                         | 14,401                     | 14,401                     |
| <b>55</b> | <b>LICENSE PLATE INITIATIVE</b>                 |                     |                           |                            |                            |
| 8795      | GRANTS                                          | 0                   | 2,400                     | 0                          | 0                          |
| 8796      | GRANTS - A                                      | 30,664              | 55,800                    | 30,664                     | 30,664                     |
| 8797      | GRANTS - B                                      | 0                   | 3,600                     | 0                          | 0                          |
| 8798      | NON-TAXABLE GRANTS                              | 9,034               | 7,000                     | 9,034                      | 9,034                      |
|           | TOTAL FOR CATEGORY 55                           | 39,698              | 68,800                    | 39,698                     | 39,698                     |
| <b>82</b> | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 5,555               | 5,555                     | 5,555                      | 5,555                      |
|           | TOTAL FOR CATEGORY 82                           | 5,555               | 5,555                     | 5,555                      | 5,555                      |
| <b>85</b> | <b>RESERVE - LET</b>                            |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 77,147                    | 58,842                     | 58,842                     |
|           | TOTAL FOR CATEGORY 85                           | 0                   | 77,147                    | 58,842                     | 58,842                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 48,231                    | 66,536                     | 66,536                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 48,231                    | 66,536                     | 66,536                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 843                 | 1,019                     | 843                        | 843                        |
|                    | TOTAL FOR CATEGORY 87                     | 843                 | 1,019                     | 843                        | 843                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 7,294               | 3,864                     | 7,294                      | 7,294                      |
|                    | TOTAL FOR CATEGORY 89                     | 7,294               | 3,864                     | 7,294                      | 7,294                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,480,804           | 2,765,185                 | 2,780,007                  | 2,795,466                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,666                     | -1,666                     |
| 4663               | TRANS FROM COMMISSION ON TOUR             | 0                   | 0                         | -1,666                     | -1,666                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -3,332                     | -3,332                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -77                        | -77                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -77                        | -77                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 176                        | 176                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 176                        | 176                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -3,430                     | -3,430                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -3,430                     | -3,430                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -3,332                     | -3,332                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                  | 0                   | 0                         | -5,101                     | -3,425                     |
| 3599               | FED NEA GRANT                          | 0                   | 0                         | -54,075                    | -54,742                    |
| 4663               | TRANS FROM COMMISSION ON TOUR          | 0                   | 0                         | -23,826                    | -22,151                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | -83,002                    | -80,318                    |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                       | 0                   | 0                         | -85                        | -85                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -3,357                     | -3,357                     |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF          | 0                   | 0                         | -522                       | -522                       |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -3,964                     | -3,964                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -35                        | -35                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 38                         | 39                         |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 0                          | 2,194                      |
| 7111               | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | -1                         | 1,021                      |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 172                        | 193                        |
| 7303               | DUES AND REGISTRATIONS-A               | 0                   | 0                         | 432                        | 432                        |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 922                        | 1,035                      |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 1,528                      | 4,879                      |
| <b>15</b>          | <b>NEA - ADMINISTRATION</b>            |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 1                          | 0                          |
| 7064               | CONTRACTS - D                          | 0                   | 0                         | -28,031                    | -28,031                    |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 704                        | 704                        |
| 7111               | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | 0                          | -900                       |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 21                         | 0                          |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | 390                        | 645                        |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | -30                        | -30                        |
| 7303               | DUES AND REGISTRATIONS-A               | 0                   | 0                         | 551                        | 551                        |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -858                       | -858                       |
|                    | TOTAL FOR CATEGORY 15                  | 0                   | 0                         | -27,252                    | -27,919                    |
| <b>20</b>          | <b>ARTS LEARNING PROGRAM</b>           |                     |                           |                            |                            |
| 7064               | CONTRACTS - D                          | 0                   | 0                         | 1                          | 1                          |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | -114                       | -114                       |
|                    | TOTAL FOR CATEGORY 20                  | 0                   | 0                         | -113                       | -113                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -195                       | -195                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -2,016                     | -2,016                     |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -2,211                     | -2,211                     |
| <b>28</b> | <b>GRANTS PROGRAM</b>                           |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                               | 0                   | 0                         | -1,650                     | -1,650                     |
| 7430      | PROFESSIONAL SERVICES                           | 0                   | 0                         | -550                       | -550                       |
|           | TOTAL FOR CATEGORY 28                           | 0                   | 0                         | -2,200                     | -2,200                     |
| <b>29</b> | <b>COMMUNITY ARTS DEVELOPMENT PRG</b>           |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                               | 0                   | 0                         | -1,530                     | -1,530                     |
|           | TOTAL FOR CATEGORY 29                           | 0                   | 0                         | -1,530                     | -1,530                     |
| <b>32</b> | <b>ARTIST SERVICES PROGRAM</b>                  |                     |                           |                            |                            |
| 7064      | CONTRACTS - D                                   | 0                   | 0                         | -215                       | -215                       |
| 7302      | REGISTRATION FEES                               | 0                   | 0                         | -1,000                     | -1,000                     |
|           | TOTAL FOR CATEGORY 32                           | 0                   | 0                         | -1,215                     | -1,215                     |
| <b>33</b> | <b>PUBLIC INFORMATION/ARTS INITIATIVES</b>      |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 0                   | 0                         | -5,070                     | -5,070                     |
| 7302      | REGISTRATION FEES                               | 0                   | 0                         | -80                        | -80                        |
| 7303      | DUES AND REGISTRATIONS-A                        | 0                   | 0                         | -500                       | -500                       |
| 8330      | OFFICE & OTHER EQUIP >\$5,000                   | 0                   | 0                         | -415                       | -415                       |
|           | TOTAL FOR CATEGORY 33                           | 0                   | 0                         | -6,065                     | -6,065                     |
| <b>37</b> | <b>FOLKLIFE PROGRAM</b>                         |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 0                   | 0                         | -10,295                    | -10,295                    |
| 7061      | CONTRACTS - A                                   | 0                   | 0                         | -1,820                     | -1,820                     |
| 7064      | CONTRACTS - D                                   | 0                   | 0                         | -3,570                     | -3,570                     |
| 7302      | REGISTRATION FEES                               | 0                   | 0                         | -15                        | -15                        |
|           | TOTAL FOR CATEGORY 37                           | 0                   | 0                         | -15,700                    | -15,700                    |
| <b>38</b> | <b>RURAL OUTREACH PROGRAMS</b>                  |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 0                   | 0                         | -4,324                     | -4,324                     |
|           | TOTAL FOR CATEGORY 38                           | 0                   | 0                         | -4,324                     | -4,324                     |
| <b>39</b> | <b>TOURISM PROGRAM FUNDING - ONE SHOT</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 0                   | 0                         | -1,829                     | -1,829                     |
| 7060      | CONTRACTS                                       | 0                   | 0                         | -10,280                    | -10,280                    |
| 7290      | PHONE, FAX, COMMUNICATION LINE                  | 0                   | 0                         | -2,292                     | -2,292                     |
|           | TOTAL FOR CATEGORY 39                           | 0                   | 0                         | -14,401                    | -14,401                    |
| <b>82</b> | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -5,555                     | -5,555                     |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | -5,555                     | -5,555                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -83,002                    | -80,318                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 7,259                      | 5,508                      |
| 4663               | TRANS FROM COMMISSION ON TOUR              | 0                   | 0                         | 7,258                      | 5,508                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 14,517                     | 11,016                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8370               | COMPUTER HARDWARE >\$5,000                 | 0                   | 0                         | 3,597                      | 11,016                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 10,920                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 14,517                     | 11,016                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 14,517                     | 11,016                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2979     | 2,480,804           | 2,765,185                 | 2,708,190                  | 2,722,832                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2979 | 2,480,804           | 2,765,185                 | 2,708,190                  | 2,722,832                  |



## Section A1: Line Item Detail by GL

Budget Account: 2980 NSHE - UNIVERSITY OF NEVADA, RENO

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 119,843,885         | 93,264,439                | 171,898,935                | 172,618,108                |
| 3700               | REGISTRATION FEES                     | 73,654,183          | 79,437,477                | 78,118,735                 | 78,166,647                 |
| 3722               | MISCELLANEOUS PROGRAM FEES            | 359,512             | 385,000                   | 359,512                    | 359,512                    |
| 3750               | ADMINISTRATION FEE                    | 399,007             | 341,000                   | 399,007                    | 399,007                    |
| 3759               | NON-RESIDENT TUITION                  | 32,184,438          | 30,401,920                | 32,184,438                 | 32,184,438                 |
| 4254               | MISCELLANEOUS REVENUE                 | 55,597              | 56,312                    | 55,597                     | 55,597                     |
| 4601               | GENERAL FUND SALARY ADJUSTMENT        | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 226,496,622         | 203,886,148               | 283,016,224                | 283,783,309                |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                    | 0                   | -2,459,944                | 0                          | 0                          |
| 5100               | SALARIES                              | 21,827,227          | 23,362,661                | 24,274,032                 | 24,901,440                 |
| 5101               | NSHE UNIVERSITY SALARIES              | 101,534,512         | 100,283,542               | 111,798,075                | 111,798,323                |
| 5102               | LETTER OF APPOINTMENT                 | 4,931,582           | 0                         | 4,931,582                  | 4,931,582                  |
| 5105               | NSHE WAGES                            | 2,876,558           | 2,251,381                 | 2,876,558                  | 2,876,558                  |
| 5140               | NSHE GRADUATE ASSISTANTS              | 10,255,729          | 9,186,576                 | 10,255,729                 | 10,255,729                 |
| 5190               | SUPPLEMENTAL PAY/STIPEND              | 1,266,139           | 0                         | 1,266,139                  | 1,266,139                  |
| 5195               | NSHE FRINGE BENEFITS                  | 0                   | 836,269                   | 0                          | 0                          |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS     | 41,153,307          | 0                         | 41,153,307                 | 41,153,307                 |
| 5199               | NSHE WAGES FRINGE                     | 0                   | 34,297                    | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                  | 0                   | 946,012                   | 967,934                    | 979,625                    |
| 5300               | RETIREMENT                            | 0                   | 19,371,702                | 21,102,666                 | 21,204,484                 |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 133,198                   | 131,671                    | 131,671                    |
| 5500               | GROUP INSURANCE                       | 0                   | 14,245,365                | 15,907,421                 | 15,907,421                 |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 3,065,563                 | 3,450,696                  | 3,466,634                  |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 148,648                   | 170,887                    | 171,758                    |
| 5840               | MEDICARE                              | 0                   | 1,715,074                 | 1,905,981                  | 1,915,092                  |
| 5841               | SOCIAL SECURITY                       | 0                   | 5,557                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 01                 | 183,845,054         | 173,125,901               | 240,192,678                | 240,959,763                |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 2,617                      | 2,617                      |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 169,361                    | 169,361                    |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 171,978                    | 171,978                    |
| <b>10</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7360      | UNIVERSITY OPERATIONS             | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 10             | 0                   | 0                         | 0                          | 0                          |
| <b>11</b> | <b>INSTRUCTION</b>                |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 794,806             | 0                         | 794,806                    | 794,806                    |
| 6200      | PER DIEM IN-STATE                 | 52,802              | 0                         | 52,802                     | 52,802                     |
| 7000      | OPERATING                         | 480,241             | 1,561,516                 | 480,241                    | 480,241                    |
| 7020      | OPERATING SUPPLIES                | 1,819,450           | 0                         | 1,819,450                  | 1,819,450                  |
| 702D      | OPERATING SUPPLIES-M              | 58,983              | 0                         | 58,983                     | 58,983                     |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 1,365                     | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 88,346                    | 0                          | 0                          |
| 7055      | OTHER MISC INSURANCE POLICIES     | 1,881               | 0                         | 1,881                      | 1,881                      |
| 7063      | CONTRACTS - C                     | 135,754             | 0                         | 135,754                    | 135,754                    |
| 7110      | NON-STATE OWNED OFFICE RENT       | 19,832              | 0                         | 19,832                     | 19,832                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 181,299             | 0                         | 181,299                    | 181,299                    |
| 7138      | OTHER UTILITIES                   | 176                 | 0                         | 176                        | 176                        |
| 7280      | OUTSIDE POSTAGE                   | 37,491              | 0                         | 37,491                     | 37,491                     |
| 7445      | SCHOLARSHIPS                      | 101,577             | 0                         | 101,577                    | 101,577                    |
| 7638      | MISCELLANEOUS SERVICES - B        | 2,467,433           | 0                         | 2,467,433                  | 2,467,433                  |
| 7963      | RENTALS FOR LAND/EQUIPMENT-C      | 30,759              | 0                         | 30,759                     | 30,759                     |
| 813A      | BUILDING PURCHASE AND IMPROVEMENT | 6,029               | 0                         | 6,029                      | 6,029                      |
| 8331      | OFFICE & OTHER EQUIPMENT - A      | 1,597,655           | 0                         | 1,597,655                  | 1,597,655                  |
| 8809      | CAPITAL PROJECTS                  | 452,107             | 0                         | 452,107                    | 452,107                    |
|           | TOTAL FOR CATEGORY 11             | 8,238,275           | 1,651,227                 | 8,238,275                  | 8,238,275                  |
| <b>12</b> | <b>RESEARCH</b>                   |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 6,708               | 0                         | 6,708                      | 6,708                      |
| 6200      | PER DIEM IN-STATE                 | 689                 | 0                         | 689                        | 689                        |
| 7000      | OPERATING                         | 5,500               | -15,001                   | 5,500                      | 5,500                      |
| 7020      | OPERATING SUPPLIES                | 45,201              | 0                         | 45,201                     | 45,201                     |
| 702D      | OPERATING SUPPLIES-M              | 705                 | 0                         | 705                        | 705                        |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 13                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 945                       | 0                          | 0                          |
| 7063      | CONTRACTS - C                     | 28,333              | 0                         | 28,333                     | 28,333                     |
| 7110      | NON-STATE OWNED OFFICE RENT       | 234                 | 0                         | 234                        | 234                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 4,145               | 0                         | 4,145                      | 4,145                      |
| 7280      | OUTSIDE POSTAGE                   | 6,170               | 0                         | 6,170                      | 6,170                      |
| 7445      | SCHOLARSHIPS                      | 19,700              | 0                         | 19,700                     | 19,700                     |
| 7638      | MISCELLANEOUS SERVICES - B        | 607,162             | 0                         | 607,162                    | 607,162                    |
| 8331      | OFFICE & OTHER EQUIPMENT - A      | 32,385              | 0                         | 32,385                     | 32,385                     |
| 8809      | CAPITAL PROJECTS                  | 26,702              | 0                         | 26,702                     | 26,702                     |
|           | TOTAL FOR CATEGORY 12             | 783,634             | -14,043                   | 783,634                    | 783,634                    |

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|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>13</b> | <b>PUBLIC SERVICE</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 3,110               | 0                         | 3,110                      | 3,110                      |
| 6200      | PER DIEM IN-STATE                 | 149                 | 0                         | 149                        | 149                        |
| 7000      | OPERATING                         | 50                  | 3,600                     | 50                         | 50                         |
| 7020      | OPERATING SUPPLIES                | 4,552               | 0                         | 4,552                      | 4,552                      |
| 702D      | OPERATING SUPPLIES-M              | 369                 | 0                         | 369                        | 369                        |
| 7638      | MISCELLANEOUS SERVICES - B        | 900                 | 0                         | 900                        | 900                        |
| 8331      | OFFICE & OTHER EQUIPMENT - A      | 3,446               | 0                         | 3,446                      | 3,446                      |
|           | TOTAL FOR CATEGORY 13             | 12,576              | 3,600                     | 12,576                     | 12,576                     |
| <b>14</b> | <b>ACADEMIC SUPPORT</b>           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 206,416             | 0                         | 206,416                    | 206,416                    |
| 6200      | PER DIEM IN-STATE                 | 25,602              | 0                         | 25,602                     | 25,602                     |
| 7000      | OPERATING                         | 104,721             | 4,566,227                 | 104,721                    | 104,721                    |
| 7020      | OPERATING SUPPLIES                | 384,641             | 0                         | 384,641                    | 384,641                    |
| 702D      | OPERATING SUPPLIES-M              | 3,676,001           | 0                         | 3,676,001                  | 3,676,001                  |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 270                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 17,436                    | 0                          | 0                          |
| 7063      | CONTRACTS - C                     | 103,938             | 0                         | 103,938                    | 103,938                    |
| 7110      | NON-STATE OWNED OFFICE RENT       | 425                 | 0                         | 425                        | 425                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 18,671              | 0                         | 18,671                     | 18,671                     |
| 7280      | OUTSIDE POSTAGE                   | 39,040              | 0                         | 39,040                     | 39,040                     |
| 7445      | SCHOLARSHIPS                      | 8,748               | 0                         | 8,748                      | 8,748                      |
| 7638      | MISCELLANEOUS SERVICES - B        | 303,879             | 0                         | 303,879                    | 303,879                    |
| 7963      | RENTALS FOR LAND/EQUIPMENT-C      | 69,220              | 0                         | 69,220                     | 69,220                     |
| 813A      | BUILDING PURCHASE AND IMPROVEMENT | 2,616               | 0                         | 2,616                      | 2,616                      |
| 8331      | OFFICE & OTHER EQUIPMENT - A      | 319,033             | 0                         | 319,033                    | 319,033                    |
|           | TOTAL FOR CATEGORY 14             | 5,262,951           | 4,583,933                 | 5,262,951                  | 5,262,951                  |
| <b>15</b> | <b>STUDENT SUPPORT</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 237,085             | 0                         | 237,085                    | 237,085                    |
| 6200      | PER DIEM IN-STATE                 | 142,333             | 0                         | 142,333                    | 142,333                    |
| 7000      | OPERATING                         | 174,440             | 1,655,132                 | 174,440                    | 174,440                    |
| 7020      | OPERATING SUPPLIES                | 352,594             | 0                         | 352,594                    | 352,594                    |
| 702D      | OPERATING SUPPLIES-M              | 37,790              | 0                         | 37,790                     | 37,790                     |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 145                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 9,163                     | 0                          | 0                          |
| 7063      | CONTRACTS - C                     | 18,318              | 0                         | 18,318                     | 18,318                     |
| 7110      | NON-STATE OWNED OFFICE RENT       | 10,426              | 0                         | 10,426                     | 10,426                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 5,641               | 0                         | 5,641                      | 5,641                      |
| 7280      | OUTSIDE POSTAGE                   | 135,012             | 0                         | 135,012                    | 135,012                    |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7445      | SCHOLARSHIPS                      | 9,250               | 0                         | 9,250                      | 9,250                      |
| 7638      | MISCELLANEOUS SERVICES - B        | 386,155             | 0                         | 386,155                    | 386,155                    |
| 7963      | RENTALS FOR LAND/EQUIPMENT-C      | 12,580              | 0                         | 12,580                     | 12,580                     |
| 813A      | BUILDING PURCHASE AND IMPROVEMENT | 355                 | 0                         | 355                        | 355                        |
| 8331      | OFFICE & OTHER EQUIPMENT - A      | 78,652              | 0                         | 78,652                     | 78,652                     |
|           | TOTAL FOR CATEGORY 15             | 1,600,631           | 1,664,440                 | 1,600,631                  | 1,600,631                  |
| <b>16</b> | <b>INSTITUTIONAL SUPPORT</b>      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 210,757             | 0                         | 210,757                    | 210,757                    |
| 6200      | PER DIEM IN-STATE                 | 51,262              | 0                         | 51,262                     | 51,262                     |
| 7000      | OPERATING                         | 985,363             | 2,437,993                 | 985,363                    | 985,363                    |
| 7020      | OPERATING SUPPLIES                | 630,492             | 0                         | 630,492                    | 630,492                    |
| 702D      | OPERATING SUPPLIES-M              | 13,781              | 0                         | 13,781                     | 13,781                     |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 375                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 24,447                    | 0                          | 0                          |
| 7055      | OTHER MISC INSURANCE POLICIES     | 306,187             | 0                         | 306,187                    | 306,187                    |
| 7063      | CONTRACTS - C                     | 290,094             | 0                         | 290,094                    | 290,094                    |
| 7110      | NON-STATE OWNED OFFICE RENT       | 5,565               | 0                         | 5,565                      | 5,565                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 36,081              | 0                         | 36,081                     | 36,081                     |
| 7138      | OTHER UTILITIES                   | 885                 | 0                         | 885                        | 885                        |
| 7190      | STIPENDS                          | 2,167               | 0                         | 2,167                      | 2,167                      |
| 7280      | OUTSIDE POSTAGE                   | 33,867              | 0                         | 33,867                     | 33,867                     |
| 7445      | SCHOLARSHIPS                      | 2,001,053           | 0                         | 2,001,053                  | 2,001,053                  |
| 7638      | MISCELLANEOUS SERVICES - B        | 751,774             | 0                         | 751,774                    | 751,774                    |
| 7963      | RENTALS FOR LAND/EQUIPMENT-C      | 9,167               | 0                         | 9,167                      | 9,167                      |
| 8331      | OFFICE & OTHER EQUIPMENT - A      | 1,044,209           | 0                         | 1,044,209                  | 1,044,209                  |
|           | TOTAL FOR CATEGORY 16             | 6,372,704           | 2,462,815                 | 6,372,704                  | 6,372,704                  |
| <b>17</b> | <b>O&amp;M</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 30,138              | 0                         | 30,138                     | 30,138                     |
| 6200      | PER DIEM IN-STATE                 | 4,443               | 0                         | 4,443                      | 4,443                      |
| 7000      | OPERATING                         | -7,533,880          | 11,333,282                | -7,533,880                 | -7,533,880                 |
| 7020      | OPERATING SUPPLIES                | 1,195,113           | 0                         | 1,195,113                  | 1,195,113                  |
| 702D      | OPERATING SUPPLIES-M              | 3,977               | 0                         | 3,977                      | 3,977                      |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 369                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 24,110                    | 0                          | 0                          |
| 7055      | OTHER MISC INSURANCE POLICIES     | 932,028             | 0                         | 932,028                    | 932,028                    |
| 7063      | CONTRACTS - C                     | 127,625             | 0                         | 127,625                    | 127,625                    |
| 7110      | NON-STATE OWNED OFFICE RENT       | 143,321             | 0                         | 143,321                    | 143,321                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 19,783              | 0                         | 19,783                     | 19,783                     |
| 7133      | OIL UTILITIES                     | 0                   | 55,000                    | 0                          | 0                          |
| 7138      | OTHER UTILITIES                   | 7,687,725           | 0                         | 7,687,725                  | 7,687,725                  |

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| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7280               | OUTSIDE POSTAGE                                      | 1,926               | 0                         | 1,926                      | 1,926                      |
| 7638               | MISCELLANEOUS SERVICES - B                           | 8,157,165           | 0                         | 8,157,165                  | 8,157,165                  |
| 7963               | RENTALS FOR LAND/EQUIPMENT-C                         | 66,302              | 0                         | 66,302                     | 66,302                     |
| 813A               | BUILDING PURCHASE AND IMPROVEMENT                    | 37,948              | 0                         | 37,948                     | 37,948                     |
| 8331               | OFFICE & OTHER EQUIPMENT - A                         | 624,457             | 0                         | 624,457                    | 624,457                    |
| 8809               | CAPITAL PROJECTS                                     | 1,819               | 0                         | 1,819                      | 1,819                      |
|                    | TOTAL FOR CATEGORY 17                                | 11,499,890          | 11,412,761                | 11,499,890                 | 11,499,890                 |
| <b>18</b>          | <b>SCHOLARSHIPS AND FELLOWSHIP</b>                   |                     |                           |                            |                            |
| 7000               | OPERATING                                            | 4,099,624           | 8,995,481                 | 4,099,624                  | 4,099,624                  |
| 7054               | AG TORT CLAIM ASSESSMENT                             | 0                   | 33                        | 0                          | 0                          |
| 7445               | SCHOLARSHIPS                                         | 4,781,283           | 0                         | 4,781,283                  | 4,781,283                  |
|                    | TOTAL FOR CATEGORY 18                                | 8,880,907           | 8,995,514                 | 8,880,907                  | 8,880,907                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 226,496,622         | 203,886,148               | 283,016,224                | 283,783,309                |
| <b>M105</b>        | <b>AGENCY SPECIFIC INFLATION</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 3700               | REGISTRATION FEES                                    | 0                   | 0                         | 2,969,855                  | 6,058,505                  |
| 3759               | NON-RESIDENT TUITION                                 | 0                   | 0                         | 1,181,813                  | 2,410,898                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M105                | 0                   | 0                         | 4,151,668                  | 8,469,403                  |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                            |                     |                           |                            |                            |
| 5100               | SALARIES                                             | 0                   | 0                         | 0                          | 37,339                     |
| 5101               | NSHE UNIVERSITY SALARIES                             | 0                   | 0                         | 0                          | 1,464,222                  |
| 5140               | NSHE GRADUATE ASSISTANTS                             | 0                   | 0                         | 0                          | 160,000                    |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS                    | 0                   | 0                         | 0                          | 292,539                    |
|                    | TOTAL FOR CATEGORY 01                                | 0                   | 0                         | 0                          | 1,954,100                  |
| <b>11</b>          | <b>INSTRUCTION</b>                                   |                     |                           |                            |                            |
| 7000               | OPERATING                                            | 0                   | 0                         | 4,151,668                  | 4,058,705                  |
|                    | TOTAL FOR CATEGORY 11                                | 0                   | 0                         | 4,151,668                  | 4,058,705                  |
| <b>14</b>          | <b>ACADEMIC SUPPORT</b>                              |                     |                           |                            |                            |
| 7000               | OPERATING                                            | 0                   | 0                         | 0                          | 2,135,618                  |
|                    | TOTAL FOR CATEGORY 14                                | 0                   | 0                         | 0                          | 2,135,618                  |
| <b>15</b>          | <b>STUDENT SUPPORT</b>                               |                     |                           |                            |                            |
| 7000               | OPERATING                                            | 0                   | 0                         | 0                          | 287,000                    |
|                    | TOTAL FOR CATEGORY 15                                | 0                   | 0                         | 0                          | 287,000                    |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 0                          | 33,980                     |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 0                          | 33,980                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M105 | 0                   | 0                         | 4,151,668                  | 8,469,403                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -51,900,060                | -52,666,605                |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -51,900,060                | -52,666,605                |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | -41,153,307                | -41,453,307                |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -41,153,307                | -41,453,307                |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -5,881,504                 | -6,348,049                 |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 21,183                     | 21,183                     |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 113,568                    | 113,568                    |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | -5,746,753                 | -6,213,298                 |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -5,000,000                 | -5,000,000                 |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | -5,000,000                 | -5,000,000                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -51,900,060                | -52,666,605                |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,315,074                  | 1,571,506                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M200     | 0                   | 0                         | 1,315,074                  | 1,571,506                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 1,315,074                  | 1,571,506                  |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | 1,315,074                  | 1,571,506                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200 | 0                   | 0                         | 1,315,074                  | 1,571,506                  |
| <b>M203</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 6,464,118                  | 6,464,118                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M203     | 0                   | 0                         | 6,464,118                  | 6,464,118                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 32,990                     | 32,990                     |
| 5101               | NSHE UNIVERSITY SALARIES                  | 0                   | 0                         | 763,346                    | 1,423,442                  |
| 5140               | NSHE GRADUATE ASSISTANTS                  | 0                   | 0                         | 0                          | 80,000                     |
| 5190               | SUPPLEMENTAL PAY/STIPEND                  | 0                   | 0                         | 79,618                     | 79,618                     |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | 229,969                    | 409,553                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 1,105,923                  | 2,025,603                  |
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 2,270,283                  | 1,350,603                  |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 2,270,283                  | 1,350,603                  |
| <b>12</b>          | <b>RESEARCH</b>                           |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 183,360                    | 183,360                    |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 183,360                    | 183,360                    |
| <b>14</b>          | <b>ACADEMIC SUPPORT</b>                   |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 1,002,082                  | 1,002,082                  |
|                    | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | 1,002,082                  | 1,002,082                  |
| <b>15</b>          | <b>STUDENT SUPPORT</b>                    |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 75,000                     | 75,000                     |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 75,000                     | 75,000                     |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 327,470                    | 327,470                    |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 327,470                    | 327,470                    |
| <b>18</b>          | <b>SCHOLARSHIPS AND FELLOWSHIP</b>        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 1,500,000                  | 1,500,000                  |
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | 1,500,000                  | 1,500,000                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M203 | 0                   | 0                         | 6,464,118                  | 6,464,118                  |
| <b>M204</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3700               | REGISTRATION FEES                         | 0                   | 0                         | 222,663                    | 222,663                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3759               | NON-RESIDENT TUITION                      | 0                   | 0                         | 2,639,124                  | 2,639,124                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M204     | 0                   | 0                         | 2,861,787                  | 2,861,787                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 2,861,787                  | 2,861,787                  |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 2,861,787                  | 2,861,787                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M204 | 0                   | 0                         | 2,861,787                  | 2,861,787                  |
| <b>M220</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,023,676                 | -1,023,676                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M220     | 0                   | 0                         | -1,023,676                 | -1,023,676                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -1,023,676                 | -1,023,676                 |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | -1,023,676                 | -1,023,676                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M220 | 0                   | 0                         | -1,023,676                 | -1,023,676                 |
| <b>E278</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 0                          | 2,850,000                  |
| 3700               | REGISTRATION FEES                         | 0                   | 0                         | 0                          | 1,783,179                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E278     | 0                   | 0                         | 0                          | 4,633,179                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 0                          | 170,168                    |
| 5101               | NSHE UNIVERSITY SALARIES                  | 0                   | 0                         | 0                          | 2,615,611                  |
| 5102               | LETTER OF APPOINTMENT                     | 0                   | 0                         | 0                          | 104,508                    |
| 5105               | NSHE WAGES                                | 0                   | 0                         | 0                          | 24,046                     |
| 5140               | NSHE GRADUATE ASSISTANTS                  | 0                   | 0                         | 0                          | 334,659                    |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | 0                          | 889,366                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 0                          | 4,138,358                  |
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 0                          | 494,821                    |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 0                          | 494,821                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E278 | 0                   | 0                         | 0                          | 4,633,179                  |



| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E280</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 0                          | 1,934,810                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E280     | 0                   | 0                         | 0                          | 1,934,810                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5102               | LETTER OF APPOINTMENT                     | 0                   | 0                         | 0                          | 351,145                    |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | 0                          | 35,817                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 0                          | 386,962                    |
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 0                          | 1,547,848                  |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 0                          | 1,547,848                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E280 | 0                   | 0                         | 0                          | 1,934,810                  |
| <b>E288</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 4,100,000                  | 5,000,000                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E288     | 0                   | 0                         | 4,100,000                  | 5,000,000                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 300,000                    | 309,000                    |
| 5101               | NSHE UNIVERSITY SALARIES                  | 0                   | 0                         | 1,692,000                  | 2,178,450                  |
| 5140               | NSHE GRADUATE ASSISTANTS                  | 0                   | 0                         | 750,000                    | 927,000                    |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | 697,200                    | 870,608                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 3,439,200                  | 4,285,058                  |
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 660,800                    | 714,942                    |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 660,800                    | 714,942                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E288 | 0                   | 0                         | 4,100,000                  | 5,000,000                  |
| <b>E901</b>        | <b>PERFORMANCE FUNDING TRANSFER UNR</b>   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -27,182,181                | -28,370,429                |

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|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E901      | 0                   | 0                         | -27,182,181                | -28,370,429                |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>19</b>          | <b>PERFORMANCE POOL 20% CARVE OUT</b>      |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -27,182,181                | -28,370,429                |
|                    | TOTAL FOR CATEGORY 19                      | 0                   | 0                         | -27,182,181                | -28,370,429                |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E901  | 0                   | 0                         | -27,182,181                | -28,370,429                |
|                    |                                            |                     |                           |                            |                            |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2980     | 226,496,622         | 203,886,148               | 221,802,954                | 232,657,402                |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2980 | 226,496,622         | 203,886,148               | 221,802,954                | 232,657,402                |

## Section A1: Line Item Detail by GL

Budget Account: 2982 NSHE - UNR SCHOOL OF MEDICINE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 36,720,063          | 36,008,436                | 45,541,711                 | 45,676,070                 |
| 3700               | REGISTRATION FEES                     | 0                   | 6,089,113                 | 0                          | 0                          |
| 3722               | MISCELLANEOUS PROGRAM FEES            | 5,861,488           | 11,385                    | 5,861,488                  | 5,861,488                  |
| 3759               | NON-RESIDENT TUITION                  | 651,015             | 779,421                   | 651,015                    | 651,015                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 43,232,566          | 42,888,355                | 52,054,214                 | 52,188,573                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                    | 0                   | -408,257                  | 0                          | 0                          |
| 5100               | SALARIES                              | 3,155,058           | 4,355,893                 | 3,714,262                  | 3,824,070                  |
| 5101               | NSHE UNIVERSITY SALARIES              | 16,536,555          | 18,972,018                | 17,562,547                 | 17,562,547                 |
| 5102               | LETTER OF APPOINTMENT                 | 1,329,676           | 0                         | 1,329,676                  | 1,329,676                  |
| 5105               | NSHE WAGES                            | 283,731             | 107,289                   | 283,731                    | 283,731                    |
| 5140               | NSHE GRADUATE ASSISTANTS              | 194,530             | 84,800                    | 194,530                    | 194,530                    |
| 5180               | NSHE RESIDENT PHYSICIANS              | 424,933             | 0                         | 424,933                    | 424,933                    |
| 5190               | SUPPLEMENTAL PAY/STIPEND              | 724,757             | 0                         | 724,757                    | 724,757                    |
| 5195               | NSHE FRINGE BENEFITS                  | 0                   | 113,975                   | 0                          | 0                          |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS     | 5,869,214           | 0                         | 5,869,214                  | 5,869,214                  |
| 5199               | NSHE WAGES FRINGE                     | 0                   | 3,918                     | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                  | 0                   | 202,927                   | 156,763                    | 158,491                    |
| 5300               | RETIREMENT                            | 0                   | 3,345,032                 | 3,281,585                  | 3,299,875                  |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 21,894                    | 20,798                     | 20,798                     |
| 5500               | GROUP INSURANCE                       | 0                   | 1,808,356                 | 2,898,289                  | 2,898,289                  |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 553,482                   | 536,147                    | 538,934                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 28,105                    | 26,637                     | 26,792                     |
| 5840               | MEDICARE                              | 0                   | 323,874                   | 292,579                    | 294,170                    |
| 5841               | SOCIAL SECURITY                       | 0                   | 28,123                    | 1,590                      | 1,590                      |
|                    | TOTAL FOR CATEGORY 01                 | 28,518,454          | 29,541,429                | 37,318,038                 | 37,452,397                 |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 336                        | 336                        |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 21,728                     | 21,728                     |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 22,064                     | 22,064                     |
| <b>10</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |

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

| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>11</b> | <b>INSTRUCTION</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 68,378              | 0                         | 68,378                     | 68,378                     |
| 6200      | PER DIEM IN-STATE              | 670                 | 0                         | 670                        | 670                        |
| 7000      | OPERATING                      | 10,214              | 3,579,170                 | 10,214                     | 10,214                     |
| 7020      | OPERATING SUPPLIES             | 218,128             | 204                       | 218,128                    | 218,128                    |
| 702D      | OPERATING SUPPLIES-M           | 5,606               | 13,193                    | 5,606                      | 5,606                      |
| 7063      | CONTRACTS - C                  | 41,657              | 0                         | 41,657                     | 41,657                     |
| 7110      | NON-STATE OWNED OFFICE RENT    | 526,344             | 0                         | 526,344                    | 526,344                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS | 1,694               | 0                         | 1,694                      | 1,694                      |
| 7280      | OUTSIDE POSTAGE                | 4,916               | 0                         | 4,916                      | 4,916                      |
| 7445      | SCHOLARSHIPS                   | 4,301               | 0                         | 4,301                      | 4,301                      |
| 7638      | MISCELLANEOUS SERVICES - B     | 1,086,544           | 0                         | 1,086,544                  | 1,086,544                  |
| 7963      | RENTALS FOR LAND/EQUIPMENT-C   | 13,765              | 0                         | 13,765                     | 13,765                     |
| 8331      | OFFICE & OTHER EQUIPMENT - A   | 68,032              | 0                         | 68,032                     | 68,032                     |
| 8809      | CAPITAL PROJECTS               | 496,608             | 0                         | 496,608                    | 496,608                    |
|           | TOTAL FOR CATEGORY 11          | 2,546,857           | 3,592,567                 | 2,546,857                  | 2,546,857                  |
| <b>12</b> | <b>RESEARCH</b>                |                     |                           |                            |                            |
| 7000      | OPERATING                      | 7,206               | 0                         | 7,206                      | 7,206                      |
| 7020      | OPERATING SUPPLIES             | 6,939               | 0                         | 6,939                      | 6,939                      |
| 702D      | OPERATING SUPPLIES-M           | 340                 | 0                         | 340                        | 340                        |
| 7110      | NON-STATE OWNED OFFICE RENT    | 378                 | 0                         | 378                        | 378                        |
| 7638      | MISCELLANEOUS SERVICES - B     | 6,795               | 0                         | 6,795                      | 6,795                      |
| 8331      | OFFICE & OTHER EQUIPMENT - A   | 110,932             | 0                         | 110,932                    | 110,932                    |
|           | TOTAL FOR CATEGORY 12          | 132,590             | 0                         | 132,590                    | 132,590                    |
| <b>13</b> | <b>PUBLIC SERVICE</b>          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 9,827               | 0                         | 9,827                      | 9,827                      |
| 6200      | PER DIEM IN-STATE              | 7,706               | 0                         | 7,706                      | 7,706                      |
| 7000      | OPERATING                      | 263,385             | 1,207,260                 | 263,385                    | 263,385                    |
| 7020      | OPERATING SUPPLIES             | 201,847             | 0                         | 201,847                    | 201,847                    |
| 702D      | OPERATING SUPPLIES-M           | 2,095               | 0                         | 2,095                      | 2,095                      |
| 7050      | EMPLOYEE BOND INSURANCE        | 0                   | 7                         | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT       | 0                   | 546                       | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT    | 24,927              | 0                         | 24,927                     | 24,927                     |
| 7138      | OTHER UTILITIES                | 93                  | 0                         | 93                         | 93                         |
| 7280      | OUTSIDE POSTAGE                | 436                 | 0                         | 436                        | 436                        |
| 7638      | MISCELLANEOUS SERVICES - B     | 482,818             | 0                         | 482,818                    | 482,818                    |
| 7963      | RENTALS FOR LAND/EQUIPMENT-C   | 971                 | 0                         | 971                        | 971                        |
| 8331      | OFFICE & OTHER EQUIPMENT - A   | 2,448               | 0                         | 2,448                      | 2,448                      |
|           | TOTAL FOR CATEGORY 13          | 996,553             | 1,207,813                 | 996,553                    | 996,553                    |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>14</b> | <b>ACADEMIC SUPPORT</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 153,582             | 0                         | 153,582                    | 153,582                    |
| 6200      | PER DIEM IN-STATE              | 60,878              | 0                         | 60,878                     | 60,878                     |
| 7000      | OPERATING                      | 334,367             | 4,431,746                 | 334,367                    | 334,367                    |
| 7020      | OPERATING SUPPLIES             | 439,319             | 0                         | 439,319                    | 439,319                    |
| 702D      | OPERATING SUPPLIES-M           | 467,027             | 0                         | 467,027                    | 467,027                    |
| 7050      | EMPLOYEE BOND INSURANCE        | 0                   | 125                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT       | 0                   | 8,231                     | 0                          | 0                          |
| 7055      | OTHER MISC INSURANCE POLICIES  | 556,318             | 0                         | 556,318                    | 556,318                    |
| 7063      | CONTRACTS - C                  | 141,995             | 0                         | 141,995                    | 141,995                    |
| 7110      | NON-STATE OWNED OFFICE RENT    | 186,813             | 0                         | 186,813                    | 186,813                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS | 113,977             | 0                         | 113,977                    | 113,977                    |
| 7138      | OTHER UTILITIES                | 1,023               | 0                         | 1,023                      | 1,023                      |
| 7280      | OUTSIDE POSTAGE                | 8,132               | 0                         | 8,132                      | 8,132                      |
| 7445      | SCHOLARSHIPS                   | 6,114               | 0                         | 6,114                      | 6,114                      |
| 7638      | MISCELLANEOUS SERVICES - B     | 3,849,730           | 0                         | 3,849,730                  | 3,849,730                  |
| 7963      | RENTALS FOR LAND/EQUIPMENT-C   | 1,205               | 0                         | 1,205                      | 1,205                      |
| 8331      | OFFICE & OTHER EQUIPMENT - A   | 381,724             | 0                         | 381,724                    | 381,724                    |
| 8809      | CAPITAL PROJECTS               | 22,236              | 0                         | 22,236                     | 22,236                     |
|           | TOTAL FOR CATEGORY 14          | 6,724,440           | 4,440,102                 | 6,724,440                  | 6,724,440                  |
| <b>15</b> | <b>STUDENT SUPPORT</b>         |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 15,899              | 0                         | 15,899                     | 15,899                     |
| 6200      | PER DIEM IN-STATE              | 33,794              | 0                         | 33,794                     | 33,794                     |
| 7000      | OPERATING                      | 6,111               | 124,705                   | 6,111                      | 6,111                      |
| 7020      | OPERATING SUPPLIES             | 45,443              | 0                         | 45,443                     | 45,443                     |
| 702D      | OPERATING SUPPLIES-M           | 816                 | 0                         | 816                        | 816                        |
| 7050      | EMPLOYEE BOND INSURANCE        | 0                   | 23                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT       | 0                   | 1,470                     | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT    | 11,563              | 0                         | 11,563                     | 11,563                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS | 768                 | 0                         | 768                        | 768                        |
| 7280      | OUTSIDE POSTAGE                | 717                 | 0                         | 717                        | 717                        |
| 7445      | SCHOLARSHIPS                   | 5,291               | 0                         | 5,291                      | 5,291                      |
| 7638      | MISCELLANEOUS SERVICES - B     | 47,344              | 0                         | 47,344                     | 47,344                     |
| 7963      | RENTALS FOR LAND/EQUIPMENT-C   | 2,644               | 0                         | 2,644                      | 2,644                      |
| 8331      | OFFICE & OTHER EQUIPMENT - A   | 15,952              | 0                         | 15,952                     | 15,952                     |
|           | TOTAL FOR CATEGORY 15          | 186,342             | 126,198                   | 186,342                    | 186,342                    |
| <b>16</b> | <b>INSTITUTIONAL SUPPORT</b>   |                     |                           |                            |                            |
| 7000      | OPERATING                      | 19,947              | 3,659                     | 19,947                     | 19,947                     |
| 7050      | EMPLOYEE BOND INSURANCE        | 0                   | 3                         | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT       | 0                   | 213                       | 0                          | 0                          |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7055               | OTHER MISC INSURANCE POLICIES              | 24,379              | 0                         | 24,379                     | 24,379                     |
| 7638               | MISCELLANEOUS SERVICES - B                 | 734                 | 0                         | 734                        | 734                        |
|                    | TOTAL FOR CATEGORY 16                      | 45,060              | 3,875                     | 45,060                     | 45,060                     |
| <b>17</b>          | <b>O&amp;M</b>                             |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 3,851,371                 | 0                          | 0                          |
| 7063               | CONTRACTS - C                              | 3,552,988           | 0                         | 3,552,988                  | 3,552,988                  |
| 7638               | MISCELLANEOUS SERVICES - B                 | 298,383             | 0                         | 298,383                    | 298,383                    |
|                    | TOTAL FOR CATEGORY 17                      | 3,851,371           | 3,851,371                 | 3,851,371                  | 3,851,371                  |
| <b>18</b>          | <b>SCHOLARSHIPS AND FELLOWSHIP</b>         |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 205,357             | 125,000                   | 205,357                    | 205,357                    |
| 7445               | SCHOLARSHIPS                               | 25,542              | 0                         | 25,542                     | 25,542                     |
|                    | TOTAL FOR CATEGORY 18                      | 230,899             | 125,000                   | 230,899                    | 230,899                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 43,232,566          | 42,888,355                | 52,054,214                 | 52,188,573                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -7,859,037                 | -7,993,396                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | -7,859,037                 | -7,993,396                 |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS          | 0                   | 0                         | -5,869,214                 | -5,869,214                 |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -5,869,214                 | -5,869,214                 |
| <b>17</b>          | <b>O&amp;M</b>                             |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -1,989,823                 | -2,124,182                 |
|                    | TOTAL FOR CATEGORY 17                      | 0                   | 0                         | -1,989,823                 | -2,124,182                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -7,859,037                 | -7,993,396                 |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2982     | 43,232,566          | 42,888,355                | 44,195,177                 | 44,195,177                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2982 | 43,232,566          | 42,888,355                | 44,195,177                 | 44,195,177                 |

## Section A1: Line Item Detail by GL

Budget Account: 2983 NSHE - INTERCOLLEGIATE ATHLETICS - UNR

| Item No     | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                           |                     |                           |                            |                            |
|             | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                 | 5,388,775           | 5,399,397                 | 5,917,473                  | 5,932,424                  |
|             | TOTAL REVENUES FOR DECISION UNIT B000 | 5,388,775           | 5,399,397                 | 5,917,473                  | 5,932,424                  |
|             | <b>EXPENDITURE</b>                    |                     |                           |                            |                            |
| <b>01</b>   | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100        | SALARIES                              | 307,588             | 334,895                   | 357,793                    | 370,062                    |
| 5101        | NSHE UNIVERSITY SALARIES              | 654,132             | 685,340                   | 732,432                    | 732,432                    |
| 5102        | LETTER OF APPOINTMENT                 | 6,083               | 0                         | 6,083                      | 6,083                      |
| 5105        | NSHE WAGES                            | 410                 | 0                         | 410                        | 410                        |
| 5140        | NSHE GRADUATE ASSISTANTS              | 17,000              | 0                         | 17,000                     | 17,000                     |
| 5190        | SUPPLEMENTAL PAY/STIPEND              | 31,938              | 0                         | 31,938                     | 31,938                     |
| 5196        | NSHE PROFESSIONAL FRINGE BENEFITS     | 307,368             | 0                         | 307,368                    | 307,368                    |
| 5200        | WORKERS COMPENSATION                  | 0                   | 10,359                    | 10,620                     | 10,830                     |
| 5300        | RETIREMENT                            | 0                   | 154,844                   | 162,553                    | 164,520                    |
| 5400        | PERSONNEL ASSESSMENT                  | 0                   | 2,126                     | 2,391                      | 2,391                      |
| 5500        | GROUP INSURANCE                       | 0                   | 163,595                   | 177,820                    | 177,820                    |
| 5750        | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 25,914                    | 27,692                     | 28,002                     |
| 5800        | UNEMPLOYMENT COMPENSATION             | 0                   | 1,227                     | 1,380                      | 1,398                      |
| 5840        | MEDICARE                              | 0                   | 11,829                    | 15,811                     | 15,988                     |
|             | TOTAL FOR CATEGORY 01                 | 1,324,519           | 1,390,129                 | 1,851,291                  | 1,866,242                  |
| <b>04</b>   | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050        | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 29                         | 29                         |
| 7054        | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 1,897                      | 1,897                      |
|             | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 1,926                      | 1,926                      |
| <b>10</b>   | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054        | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360        | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>15</b>   | <b>STUDENT SUPPORT</b>                |                     |                           |                            |                            |
| 6100        | PER DIEM OUT-OF-STATE                 | 14,123              | 0                         | 14,123                     | 14,123                     |
| 6200        | PER DIEM IN-STATE                     | 7,099               | 0                         | 7,099                      | 7,099                      |
| 7000        | OPERATING                             | 12,733              | 122,819                   | 12,733                     | 12,733                     |
| 7020        | OPERATING SUPPLIES                    | 42,395              | 0                         | 42,395                     | 42,395                     |
| 7050        | EMPLOYEE BOND INSURANCE               | 0                   | 25                        | 0                          | 0                          |
| 7054        | AG TORT CLAIM ASSESSMENT              | 0                   | 1,786                     | 0                          | 0                          |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7063               | CONTRACTS - C                             | 1,808               | 0                         | 1,808                      | 1,808                      |
| 7110               | NON-STATE OWNED OFFICE RENT               | 190                 | 0                         | 190                        | 190                        |
| 7120               | ADVERTISING & PUBLIC RELATIONS            | 325                 | 0                         | 325                        | 325                        |
| 7190               | STIPENDS                                  | 4,000               | 0                         | 4,000                      | 4,000                      |
| 7280               | OUTSIDE POSTAGE                           | 465                 | 0                         | 465                        | 465                        |
| 7445               | SCHOLARSHIPS                              | 1,200               | 0                         | 1,200                      | 1,200                      |
| 7638               | MISCELLANEOUS SERVICES - B                | 28,746              | 0                         | 28,746                     | 28,746                     |
| 8331               | OFFICE & OTHER EQUIPMENT - A              | 38,138              | 0                         | 38,138                     | 38,138                     |
|                    | TOTAL FOR CATEGORY 15                     | 151,222             | 124,630                   | 151,222                    | 151,222                    |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 13,228              | 0                         | 13,228                     | 13,228                     |
| 7055               | OTHER MISC INSURANCE POLICIES             | 1,841               | 0                         | 1,841                      | 1,841                      |
|                    | TOTAL FOR CATEGORY 16                     | 15,069              | 0                         | 15,069                     | 15,069                     |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 1,511,386                 | 0                          | 0                          |
| 7110               | NON-STATE OWNED OFFICE RENT               | 1,511,386           | 0                         | 1,511,386                  | 1,511,386                  |
|                    | TOTAL FOR CATEGORY 17                     | 1,511,386           | 1,511,386                 | 1,511,386                  | 1,511,386                  |
| <b>18</b>          | <b>SCHOLARSHIPS AND FELLOWSHIP</b>        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 2,373,252                 | 0                          | 0                          |
| 7445               | SCHOLARSHIPS                              | 2,386,579           | 0                         | 2,386,579                  | 2,386,579                  |
|                    | TOTAL FOR CATEGORY 18                     | 2,386,579           | 2,373,252                 | 2,386,579                  | 2,386,579                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 5,388,775           | 5,399,397                 | 5,917,473                  | 5,932,424                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -456,482                   | -471,433                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -456,482                   | -471,433                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | -307,368                   | -307,368                   |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -307,368                   | -307,368                   |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -149,114                   | -164,065                   |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | -149,114                   | -164,065                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -456,482                   | -471,433                   |



State of Nevada - Budget Division  
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| Item No | Description                                | Actual    | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|-----------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018 | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 2983     | 5,388,775 | 5,399,397    | 5,460,991           | 5,460,991           |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2983 | 5,388,775 | 5,399,397    | 5,460,991           | 5,460,991           |

## Section A1: Line Item Detail by GL

Budget Account: 2985 NSHE - STATEWIDE PROGRAMS - UNR

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 8,476,211           | 8,191,741                 | 9,476,780                  | 9,488,911                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 8,476,211           | 8,191,741                 | 9,476,780                  | 9,488,911                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                    | 0                   | -114,986                  | 0                          | 0                          |
| 5100               | SALARIES                              | 422,388             | 596,016                   | 480,701                    | 490,699                    |
| 5101               | NSHE UNIVERSITY SALARIES              | 3,224,153           | 3,104,109                 | 3,027,388                  | 3,027,388                  |
| 5102               | LETTER OF APPOINTMENT                 | 18,608              | 0                         | 18,608                     | 18,608                     |
| 5105               | NSHE WAGES                            | 22,314              | 37,400                    | 22,314                     | 22,314                     |
| 5140               | NSHE GRADUATE ASSISTANTS              | 164,012             | 235,200                   | 164,012                    | 164,012                    |
| 5190               | SUPPLEMENTAL PAY/STIPEND              | 31,614              | 0                         | 31,614                     | 31,614                     |
| 5195               | NSHE FRINGE BENEFITS                  | 0                   | 24,221                    | 0                          | 0                          |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS     | 1,127,231           | 0                         | 1,127,231                  | 1,127,231                  |
| 5199               | NSHE WAGES FRINGE                     | 0                   | 672                       | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                  | 0                   | 33,040                    | 29,290                     | 29,507                     |
| 5300               | RETIREMENT                            | 0                   | 604,907                   | 550,513                    | 552,020                    |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 3,231                     | 2,553                      | 2,553                      |
| 5500               | GROUP INSURANCE                       | 0                   | 396,366                   | 409,347                    | 409,347                    |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 93,983                    | 89,102                     | 89,354                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 4,445                     | 4,395                      | 4,409                      |
| 5840               | MEDICARE                              | 0                   | 51,957                    | 49,807                     | 49,950                     |
|                    | TOTAL FOR CATEGORY 01                 | 5,010,320           | 5,070,561                 | 6,006,875                  | 6,019,006                  |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 61                         | 61                         |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 3,953                      | 3,953                      |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 4,014                      | 4,014                      |
| <b>10</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360               | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>11</b>          | <b>INSTRUCTION</b>                    |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 475                 | 0                         | 475                        | 475                        |
| 7280               | OUTSIDE POSTAGE                       | 4,071               | 0                         | 4,071                      | 4,071                      |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7360      | UNIVERSITY OPERATIONS          | 0                   | 0                         | 0                          | 0                          |
| 7638      | MISCELLANEOUS SERVICES - B     | 2,634               | 0                         | 2,634                      | 2,634                      |
|           | TOTAL FOR CATEGORY 11          | 7,180               | 0                         | 7,180                      | 7,180                      |
| <b>12</b> | <b>RESEARCH</b>                |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 20,368              | 0                         | 20,368                     | 20,368                     |
| 6200      | PER DIEM IN-STATE              | 3,790               | 0                         | 3,790                      | 3,790                      |
| 7000      | OPERATING                      | 33,821              | 220,536                   | 33,821                     | 33,821                     |
| 7020      | OPERATING SUPPLIES             | 95,031              | 0                         | 95,031                     | 95,031                     |
| 702D      | OPERATING SUPPLIES-M           | 2,404               | 0                         | 2,404                      | 2,404                      |
| 7050      | EMPLOYEE BOND INSURANCE        | 0                   | 32                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT       | 0                   | 2,117                     | 0                          | 0                          |
| 7063      | CONTRACTS - C                  | 10,424              | 0                         | 10,424                     | 10,424                     |
| 7110      | NON-STATE OWNED OFFICE RENT    | 189                 | 0                         | 189                        | 189                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS | 4,178               | 0                         | 4,178                      | 4,178                      |
| 7138      | OTHER UTILITIES                | 41                  | 0                         | 41                         | 41                         |
| 7280      | OUTSIDE POSTAGE                | 1,539               | 0                         | 1,539                      | 1,539                      |
| 7638      | MISCELLANEOUS SERVICES - B     | 100,943             | 0                         | 100,943                    | 100,943                    |
| 7963      | RENTALS FOR LAND/EQUIPMENT-C   | 6,221               | 0                         | 6,221                      | 6,221                      |
| 8331      | OFFICE & OTHER EQUIPMENT - A   | 174,711             | 0                         | 174,711                    | 174,711                    |
| 8809      | CAPITAL PROJECTS               | 5,937               | 0                         | 5,937                      | 5,937                      |
|           | TOTAL FOR CATEGORY 12          | 459,597             | 222,685                   | 459,597                    | 459,597                    |
| <b>13</b> | <b>PUBLIC SERVICE</b>          |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE              | 251                 | 0                         | 251                        | 251                        |
| 7000      | OPERATING                      | 29                  | 62,975                    | 29                         | 29                         |
| 7020      | OPERATING SUPPLIES             | 27,938              | 0                         | 27,938                     | 27,938                     |
| 7050      | EMPLOYEE BOND INSURANCE        | 0                   | 14                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT       | 0                   | 894                       | 0                          | 0                          |
| 7063      | CONTRACTS - C                  | 99                  | 0                         | 99                         | 99                         |
| 7120      | ADVERTISING & PUBLIC RELATIONS | 3,507               | 0                         | 3,507                      | 3,507                      |
| 7138      | OTHER UTILITIES                | 179                 | 0                         | 179                        | 179                        |
| 7638      | MISCELLANEOUS SERVICES - B     | 2,839               | 0                         | 2,839                      | 2,839                      |
| 7963      | RENTALS FOR LAND/EQUIPMENT-C   | 240                 | 0                         | 240                        | 240                        |
| 8331      | OFFICE & OTHER EQUIPMENT - A   | 1,709               | 0                         | 1,709                      | 1,709                      |
|           | TOTAL FOR CATEGORY 13          | 36,791              | 63,883                    | 36,791                     | 36,791                     |
| <b>14</b> | <b>ACADEMIC SUPPORT</b>        |                     |                           |                            |                            |
| 7000      | OPERATING                      | 36,196              | 199,023                   | 36,196                     | 36,196                     |
| 7020      | OPERATING SUPPLIES             | 9,996               | 0                         | 9,996                      | 9,996                      |
| 7050      | EMPLOYEE BOND INSURANCE        | 0                   | 4                         | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT       | 0                   | 248                       | 0                          | 0                          |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7063      | CONTRACTS - C                  | 11,900              | 0                         | 11,900                     | 11,900                     |
| 7110      | NON-STATE OWNED OFFICE RENT    | 27,467              | 0                         | 27,467                     | 27,467                     |
| 7638      | MISCELLANEOUS SERVICES - B     | 188,586             | 0                         | 188,586                    | 188,586                    |
|           | TOTAL FOR CATEGORY 14          | 274,145             | 199,275                   | 274,145                    | 274,145                    |
| <b>15</b> | <b>STUDENT SUPPORT</b>         |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 1,408               | 0                         | 1,408                      | 1,408                      |
| 6200      | PER DIEM IN-STATE              | 1,986               | 0                         | 1,986                      | 1,986                      |
| 7000      | OPERATING                      | 40                  | 35,000                    | 40                         | 40                         |
| 7020      | OPERATING SUPPLIES             | 27,219              | 0                         | 27,219                     | 27,219                     |
| 702D      | OPERATING SUPPLIES-M           | 20                  | 0                         | 20                         | 20                         |
| 7050      | EMPLOYEE BOND INSURANCE        | 0                   | 11                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT       | 0                   | 680                       | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT    | 104                 | 0                         | 104                        | 104                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS | 58                  | 0                         | 58                         | 58                         |
| 7280      | OUTSIDE POSTAGE                | 1,849               | 0                         | 1,849                      | 1,849                      |
| 7638      | MISCELLANEOUS SERVICES - B     | 17,045              | 0                         | 17,045                     | 17,045                     |
| 7963      | RENTALS FOR LAND/EQUIPMENT-C   | 885                 | 0                         | 885                        | 885                        |
| 8331      | OFFICE & OTHER EQUIPMENT - A   | 8,676               | 0                         | 8,676                      | 8,676                      |
|           | TOTAL FOR CATEGORY 15          | 59,290              | 35,691                    | 59,290                     | 59,290                     |
| <b>16</b> | <b>INSTITUTIONAL SUPPORT</b>   |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 1,916               | 0                         | 1,916                      | 1,916                      |
| 6200      | PER DIEM IN-STATE              | 658                 | 0                         | 658                        | 658                        |
| 7000      | OPERATING                      | 382,482             | 1,865,684                 | 382,482                    | 382,482                    |
| 7020      | OPERATING SUPPLIES             | 119,010             | 0                         | 119,010                    | 119,010                    |
| 702D      | OPERATING SUPPLIES-M           | 265                 | 0                         | 265                        | 265                        |
| 7055      | OTHER MISC INSURANCE POLICIES  | 4,510               | 0                         | 4,510                      | 4,510                      |
| 7063      | CONTRACTS - C                  | 350,089             | 0                         | 350,089                    | 350,089                    |
| 7110      | NON-STATE OWNED OFFICE RENT    | 10,914              | 0                         | 10,914                     | 10,914                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS | 3,658               | 0                         | 3,658                      | 3,658                      |
| 7280      | OUTSIDE POSTAGE                | 25                  | 0                         | 25                         | 25                         |
| 7638      | MISCELLANEOUS SERVICES - B     | 670,008             | 0                         | 670,008                    | 670,008                    |
| 7963      | RENTALS FOR LAND/EQUIPMENT-C   | 2,632               | 0                         | 2,632                      | 2,632                      |
| 8331      | OFFICE & OTHER EQUIPMENT - A   | 405,371             | 0                         | 405,371                    | 405,371                    |
| 8809      | CAPITAL PROJECTS               | 13,065              | 0                         | 13,065                     | 13,065                     |
|           | TOTAL FOR CATEGORY 16          | 1,964,603           | 1,865,684                 | 1,964,603                  | 1,964,603                  |
| <b>17</b> | <b>O&amp;M</b>                 |                     |                           |                            |                            |
| 7000      | OPERATING                      | 1,082               | 0                         | 1,082                      | 1,082                      |
| 7020      | OPERATING SUPPLIES             | 12,613              | 733,568                   | 12,613                     | 12,613                     |
| 7050      | EMPLOYEE BOND INSURANCE        | 0                   | 6                         | 0                          | 0                          |

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 388                       | 0                          | 0                          |
| 7138               | OTHER UTILITIES                            | 5,264               | 0                         | 5,264                      | 5,264                      |
| 7280               | OUTSIDE POSTAGE                            | 132                 | 0                         | 132                        | 132                        |
| 7638               | MISCELLANEOUS SERVICES - B                 | 643,772             | 0                         | 643,772                    | 643,772                    |
| 7963               | RENTALS FOR LAND/EQUIPMENT-C               | 190                 | 0                         | 190                        | 190                        |
| 8331               | OFFICE & OTHER EQUIPMENT - A               | 1,232               | 0                         | 1,232                      | 1,232                      |
|                    | TOTAL FOR CATEGORY 17                      | 664,285             | 733,962                   | 664,285                    | 664,285                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 8,476,211           | 8,191,741                 | 9,476,780                  | 9,488,911                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -735,520                   | -747,651                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | -735,520                   | -747,651                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS          | 0                   | 0                         | -1,127,231                 | -1,127,231                 |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -1,127,231                 | -1,127,231                 |
| <b>14</b>          | <b>ACADEMIC SUPPORT</b>                    |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -108,899                   | -108,899                   |
|                    | TOTAL FOR CATEGORY 14                      | 0                   | 0                         | -108,899                   | -108,899                   |
| <b>17</b>          | <b>O&amp;M</b>                             |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | 500,610                    | 488,479                    |
|                    | TOTAL FOR CATEGORY 17                      | 0                   | 0                         | 500,610                    | 488,479                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -735,520                   | -747,651                   |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2985     | 8,476,211           | 8,191,741                 | 8,741,260                  | 8,741,260                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2985 | 8,476,211           | 8,191,741                 | 8,741,260                  | 8,741,260                  |

## Section A1: Line Item Detail by GL

Budget Account: 2986 NSHE - SYSTEM ADMINISTRATION

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 4,698,934           | 4,699,648                 | 5,940,516                  | 5,942,408                  |
| 3751               | ADMINISTRATION FEE-A                  | 111,460             | 111,460                   | 111,460                    | 111,460                    |
| 4254               | MISCELLANEOUS REVENUE                 | 110,103             | 114,884                   | 110,103                    | 110,103                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 4,920,497           | 4,925,992                 | 6,162,079                  | 6,163,971                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 23,066              | 39,434                    | 38,131                     | 39,713                     |
| 5101               | NSHE UNIVERSITY SALARIES              | 2,754,216           | 2,739,775                 | 2,957,933                  | 2,957,933                  |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS     | 904,141             | 0                         | 904,141                    | 904,141                    |
| 5200               | WORKERS COMPENSATION                  | 0                   | 15,658                    | 15,115                     | 15,132                     |
| 5300               | RETIREMENT                            | 0                   | 553,027                   | 647,027                    | 647,256                    |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 266                       | 266                        | 266                        |
| 5500               | GROUP INSURANCE                       | 0                   | 235,612                   | 234,278                    | 234,278                    |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 70,593                    | 76,101                     | 76,141                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 3,340                     | 3,973                      | 3,975                      |
| 5840               | MEDICARE                              | 0                   | 40,298                    | 43,442                     | 43,464                     |
|                    | TOTAL FOR CATEGORY 01                 | 3,681,423           | 3,698,003                 | 4,920,407                  | 4,922,299                  |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 40                         | 40                         |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 2,558                      | 2,558                      |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 2,598                      | 2,598                      |
| <b>10</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360               | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>13</b>          | <b>PUBLIC SERVICE</b>                 |                     |                           |                            |                            |
| 7000               | OPERATING                             | 110,103             | 114,884                   | 110,103                    | 110,103                    |
|                    | TOTAL FOR CATEGORY 13                 | 110,103             | 114,884                   | 110,103                    | 110,103                    |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>          |                     |                           |                            |                            |
| 7000               | OPERATING                             | 889,726             | 831,099                   | 889,726                    | 889,726                    |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 39                        | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 2,572                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 16                 | 889,726             | 833,710                   | 889,726                    | 889,726                    |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>17</b>          | <b>O&amp;M</b>                             |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 239,245             | 277,345                   | 239,245                    | 239,245                    |
|                    | TOTAL FOR CATEGORY 17                      | 239,245             | 277,345                   | 239,245                    | 239,245                    |
| <b>18</b>          | <b>SCHOLARSHIPS AND FELLOWSHIPS</b>        |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 2,050                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 18                      | 0                   | 2,050                     | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 4,920,497           | 4,925,992                 | 6,162,079                  | 6,163,971                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -1,036,895                 | -1,038,787                 |
| 4254               | MISCELLANEOUS REVENUE                      | 0                   | 0                         | 4,781                      | 4,781                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | -1,032,114                 | -1,034,006                 |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS          | 0                   | 0                         | -904,141                   | -904,141                   |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -904,141                   | -904,141                   |
| <b>13</b>          | <b>PUBLIC SERVICE</b>                      |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | 4,781                      | 4,781                      |
|                    | TOTAL FOR CATEGORY 13                      | 0                   | 0                         | 4,781                      | 4,781                      |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>               |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -132,754                   | -134,646                   |
|                    | TOTAL FOR CATEGORY 16                      | 0                   | 0                         | -132,754                   | -134,646                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -1,032,114                 | -1,034,006                 |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2986     | 4,920,497           | 4,925,992                 | 5,129,965                  | 5,129,965                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2986 | 4,920,497           | 4,925,992                 | 5,129,965                  | 5,129,965                  |

## Section A1: Line Item Detail by GL

Budget Account: 2987 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 168,751,954         | 130,523,395               | 231,609,969                | 232,534,288                |
| 3700               | REGISTRATION FEES                     | 95,600,126          | 92,265,488                | 98,119,580                 | 98,115,846                 |
| 3722               | MISCELLANEOUS PROGRAM FEES            | 1,092,553           | 910,000                   | 1,092,553                  | 1,092,553                  |
| 3750               | ADMINISTRATION FEE                    | 536,077             | 780,000                   | 536,077                    | 536,077                    |
| 3759               | NON-RESIDENT TUITION                  | 30,055,181          | 30,829,387                | 30,055,181                 | 30,055,181                 |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 296,035,891         | 255,308,270               | 361,413,360                | 362,333,945                |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                    | 0                   | -3,246,601                | 0                          | 0                          |
| 5100               | SALARIES                              | 26,421,941          | 27,523,954                | 29,329,185                 | 30,086,602                 |
| 5101               | NSHE UNIVERSITY SALARIES              | 145,017,426         | 141,884,625               | 151,458,699                | 151,458,699                |
| 5102               | LETTER OF APPOINTMENT                 | 6,533,729           | 0                         | 6,533,729                  | 6,533,729                  |
| 5105               | NSHE WAGES                            | 1,536,636           | 1,481,091                 | 1,536,636                  | 1,536,636                  |
| 5140               | NSHE GRADUATE ASSISTANTS              | 12,920,952          | 11,451,335                | 12,920,952                 | 12,920,952                 |
| 5195               | NSHE FRINGE BENEFITS                  | 0                   | 171,770                   | 0                          | 0                          |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS     | 58,049,919          | 0                         | 58,049,919                 | 58,049,919                 |
| 5199               | NSHE WAGES FRINGE                     | 0                   | 22,217                    | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                  | 0                   | 1,207,450                 | 1,187,285                  | 1,192,326                  |
| 5300               | RETIREMENT                            | 0                   | 24,992,228                | 27,563,277                 | 27,690,062                 |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 163,364                   | 166,803                    | 166,883                    |
| 5500               | GROUP INSURANCE                       | 0                   | 18,308,087                | 19,546,600                 | 19,546,600                 |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 4,142,182                 | 4,592,015                  | 4,611,233                  |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 203,751                   | 224,956                    | 226,009                    |
| 5840               | MEDICARE                              | 0                   | 2,350,035                 | 2,531,462                  | 2,542,423                  |
| 5841               | SOCIAL SECURITY                       | 0                   | 5,922                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 01                 | 250,480,603         | 230,661,410               | 315,641,518                | 316,562,073                |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 3,295                      | 3,296                      |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 213,259                    | 213,288                    |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 216,554                    | 216,584                    |
| <b>10</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>11</b>          | <b>INSTRUCTION</b>                    |                     |                           |                            |                            |



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

| Item No   | Description                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000      | OPERATING                    | 13,438,006          | -6,716,875                | 13,438,006                 | 13,438,006                 |
| 7050      | EMPLOYEE BOND INSURANCE      | 0                   | 1,920                     | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT     | 0                   | 124,260                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 11        | 13,438,006          | -6,590,695                | 13,438,006                 | 13,438,006                 |
| <b>12</b> | <b>RESEARCH</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                    | 1,507,409           | 654,859                   | 1,507,409                  | 1,507,409                  |
| 7050      | EMPLOYEE BOND INSURANCE      | 0                   | 47                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT     | 0                   | 3,105                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 12        | 1,507,409           | 658,011                   | 1,507,409                  | 1,507,409                  |
| <b>13</b> | <b>PUBLIC SERVICE</b>        |                     |                           |                            |                            |
| 7000      | OPERATING                    | 2,256               | 2,256                     | 2,256                      | 2,256                      |
| 7050      | EMPLOYEE BOND INSURANCE      | 0                   | 3                         | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT     | 0                   | 194                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 13        | 2,256               | 2,453                     | 2,256                      | 2,256                      |
| <b>14</b> | <b>ACADEMIC SUPPORT</b>      |                     |                           |                            |                            |
| 7000      | OPERATING                    | 10,179,693          | 7,106,957                 | 10,179,693                 | 10,179,693                 |
| 7050      | EMPLOYEE BOND INSURANCE      | 0                   | 399                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT     | 0                   | 25,879                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 14        | 10,179,693          | 7,133,235                 | 10,179,693                 | 10,179,693                 |
| <b>15</b> | <b>STUDENT SUPPORT</b>       |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE            | 4,200               | 0                         | 4,200                      | 4,200                      |
| 7000      | OPERATING                    | 962,086             | 984,337                   | 962,086                    | 962,086                    |
| 7050      | EMPLOYEE BOND INSURANCE      | 0                   | 291                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT     | 0                   | 19,031                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 15        | 966,286             | 1,003,659                 | 966,286                    | 966,286                    |
| <b>16</b> | <b>INSTITUTIONAL SUPPORT</b> |                     |                           |                            |                            |
| 7000      | OPERATING                    | 2,021,201           | 1,690,087                 | 2,021,201                  | 2,021,201                  |
| 7050      | EMPLOYEE BOND INSURANCE      | 0                   | 269                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT     | 0                   | 17,449                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 16        | 2,021,201           | 1,707,805                 | 2,021,201                  | 2,021,201                  |
| <b>17</b> | <b>O&amp;M</b>               |                     |                           |                            |                            |
| 7000      | OPERATING                    | 3,820,869           | 3,432,670                 | 3,820,869                  | 3,820,869                  |
| 7050      | EMPLOYEE BOND INSURANCE      | 0                   | 569                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT     | 0                   | 30,346                    | 0                          | 0                          |
| 7132      | ELECTRIC UTILITIES           | 0                   | 8,022,125                 | 0                          | 0                          |
| 7134      | NATURAL GAS UTILITIES        | 0                   | 1,068,629                 | 0                          | 0                          |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7138               | OTHER UTILITIES                           | 10,522,743          | 1,238,806                 | 10,522,743                 | 10,522,743                 |
|                    | TOTAL FOR CATEGORY 17                     | 14,343,612          | 13,793,145                | 14,343,612                 | 14,343,612                 |
| <b>18</b>          | <b>SCHOLARSHIPS AND FELLOWSHIP</b>        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 3,096,825           | 6,939,247                 | 3,096,825                  | 3,096,825                  |
|                    | TOTAL FOR CATEGORY 18                     | 3,096,825           | 6,939,247                 | 3,096,825                  | 3,096,825                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 296,035,891         | 255,308,270               | 361,413,360                | 362,333,945                |
| <b>M105</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3700               | REGISTRATION FEES                         | 0                   | 0                         | 4,062,682                  | 7,016,721                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M105     | 0                   | 0                         | 4,062,682                  | 7,016,721                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 4,062,682                  | 7,016,721                  |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 4,062,682                  | 7,016,721                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M105 | 0                   | 0                         | 4,062,682                  | 7,016,721                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -57,003,559                | -57,927,878                |
| 3700               | REGISTRATION FEES                         | 0                   | 0                         | 1,119,708                  | 1,105,519                  |
| 3750               | ADMINISTRATION FEE                        | 0                   | 0                         | 3,923                      | 3,923                      |
| 3759               | NON-RESIDENT TUITION                      | 0                   | 0                         | 34,230                     | 63,294                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -55,845,698                | -56,755,142                |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | -58,049,919                | -58,049,919                |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -58,049,919                | -58,049,919                |
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 400,187                    | 400,187                    |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 400,187                    | 400,187                    |
| <b>12</b>          | <b>RESEARCH</b>                           |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 12,180                     | 12,180                     |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 12,180                     | 12,180                     |

| Item No            | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>14</b>          | <b>ACADEMIC SUPPORT</b>                                  |                     |                           |                            |                            |
| 7000               | OPERATING                                                | 0                   | 0                         | 652,025                    | 652,025                    |
|                    | TOTAL FOR CATEGORY 14                                    | 0                   | 0                         | 652,025                    | 652,025                    |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>                             |                     |                           |                            |                            |
| 7000               | OPERATING                                                | 0                   | 0                         | 546,907                    | -362,537                   |
| 7052               | VEHICLE COMP & COLLISION INS                             | 0                   | 0                         | 9,592                      | 9,592                      |
| 7059               | AG VEHICLE LIABILITY INSURANCE                           | 0                   | 0                         | 42,505                     | 42,505                     |
|                    | TOTAL FOR CATEGORY 16                                    | 0                   | 0                         | 599,004                    | -310,440                   |
| <b>17</b>          | <b>O&amp;M</b>                                           |                     |                           |                            |                            |
| 7000               | OPERATING                                                | 0                   | 0                         | 540,825                    | 540,825                    |
|                    | TOTAL FOR CATEGORY 17                                    | 0                   | 0                         | 540,825                    | 540,825                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                | 0                   | 0                         | -55,845,698                | -56,755,142                |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                    | 0                   | 0                         | 235,479                    | 235,479                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M200                    | 0                   | 0                         | 235,479                    | 235,479                    |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>17</b>          | <b>O&amp;M</b>                                           |                     |                           |                            |                            |
| 7000               | OPERATING                                                | 0                   | 0                         | 235,479                    | 235,479                    |
|                    | TOTAL FOR CATEGORY 17                                    | 0                   | 0                         | 235,479                    | 235,479                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200                | 0                   | 0                         | 235,479                    | 235,479                    |
| <b>M203</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                    | 0                   | 0                         | 10,778,887                 | 10,778,887                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M203                    | 0                   | 0                         | 10,778,887                 | 10,778,887                 |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>                             |                     |                           |                            |                            |
| 7000               | OPERATING                                                | 0                   | 0                         | 10,778,887                 | 10,778,887                 |
|                    | TOTAL FOR CATEGORY 16                                    | 0                   | 0                         | 10,778,887                 | 10,778,887                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M203                | 0                   | 0                         | 10,778,887                 | 10,778,887                 |
| <b>M220</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>                     |                     |                           |                            |                            |

| Item No            | Description                                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                     | 0                   | 0                         | -841,536                   | -841,536                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M220                     | 0                   | 0                         | -841,536                   | -841,536                   |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>INSTRUCTION</b>                                        |                     |                           |                            |                            |
| 7000               | OPERATING                                                 | 0                   | 0                         | -841,536                   | -841,536                   |
|                    | TOTAL FOR CATEGORY 11                                     | 0                   | 0                         | -841,536                   | -841,536                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M220                 | 0                   | 0                         | -841,536                   | -841,536                   |
| <b>E278</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                     | 0                   | 0                         | 0                          | 6,950,000                  |
| 3700               | REGISTRATION FEES                                         | 0                   | 0                         | 0                          | 2,700,000                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E278                     | 0                   | 0                         | 0                          | 9,650,000                  |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>INSTRUCTION</b>                                        |                     |                           |                            |                            |
| 7000               | OPERATING                                                 | 0                   | 0                         | 0                          | 9,650,000                  |
|                    | TOTAL FOR CATEGORY 11                                     | 0                   | 0                         | 0                          | 9,650,000                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E278                 | 0                   | 0                         | 0                          | 9,650,000                  |
| <b>E280</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                     | 0                   | 0                         | 0                          | 2,710,000                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E280                     | 0                   | 0                         | 0                          | 2,710,000                  |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>INSTRUCTION</b>                                        |                     |                           |                            |                            |
| 7000               | OPERATING                                                 | 0                   | 0                         | 0                          | 2,710,000                  |
|                    | TOTAL FOR CATEGORY 11                                     | 0                   | 0                         | 0                          | 2,710,000                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E280                 | 0                   | 0                         | 0                          | 2,710,000                  |
| <b>E288</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                     | 0                   | 0                         | 5,300,000                  | 6,500,000                  |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E288      | 0                   | 0                         | 5,300,000                  | 6,500,000                  |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>               |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | 5,300,000                  | 6,500,000                  |
|                    | TOTAL FOR CATEGORY 16                      | 0                   | 0                         | 5,300,000                  | 6,500,000                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E288  | 0                   | 0                         | 5,300,000                  | 6,500,000                  |
| <b>E902</b>        | <b>PERFORMANCE FUNDING TRANSFER UNLV</b>   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -38,015,848                | -40,187,848                |
|                    | TOTAL REVENUES FOR DECISION UNIT E902      | 0                   | 0                         | -38,015,848                | -40,187,848                |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>19</b>          | <b>PERFORMANCE POOL 20% CARVE OUT</b>      |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -38,015,848                | -40,187,848                |
|                    | TOTAL FOR CATEGORY 19                      | 0                   | 0                         | -38,015,848                | -40,187,848                |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E902  | 0                   | 0                         | -38,015,848                | -40,187,848                |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2987     | 296,035,891         | 255,308,270               | 287,087,326                | 301,440,506                |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2987 | 296,035,891         | 255,308,270               | 287,087,326                | 301,440,506                |

## Section A1: Line Item Detail by GL

Budget Account: 2988 NSHE - INTERCOLLEGIATE ATHLETICS - UNLV

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 7,840,730           | 7,800,604                 | 8,327,516                  | 8,327,537                  |
| 4601               | GENERAL FUND SALARY ADJUSTMENT        | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 7,840,730           | 7,800,604                 | 8,327,516                  | 8,327,537                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 42,351              | 43,024                    | 45,818                     | 45,818                     |
| 5101               | NSHE UNIVERSITY SALARIES              | 1,148,755           | 1,094,377                 | 1,204,233                  | 1,204,233                  |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS     | 411,141             | 0                         | 411,141                    | 411,141                    |
| 5200               | WORKERS COMPENSATION                  | 0                   | 9,099                     | 10,779                     | 10,800                     |
| 5300               | RETIREMENT                            | 0                   | 170,731                   | 187,444                    | 187,444                    |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 266                       | 266                        | 266                        |
| 5500               | GROUP INSURANCE                       | 0                   | 151,147                   | 177,820                    | 177,820                    |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 28,890                    | 31,751                     | 31,751                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 1,364                     | 1,522                      | 1,522                      |
| 5840               | MEDICARE                              | 0                   | 14,788                    | 16,288                     | 16,288                     |
|                    | TOTAL FOR CATEGORY 01                 | 1,602,247           | 1,513,686                 | 2,087,062                  | 2,087,083                  |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 26                        | 30                         | 30                         |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 1,650                     | 1,941                      | 1,941                      |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 1,676                     | 1,971                      | 1,971                      |
| <b>10</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360               | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>15</b>          | <b>STUDENT SUPPORT</b>                |                     |                           |                            |                            |
| 7000               | OPERATING                             | 2,382,092           | 2,431,636                 | 2,382,092                  | 2,382,092                  |
|                    | TOTAL FOR CATEGORY 15                 | 2,382,092           | 2,431,636                 | 2,382,092                  | 2,382,092                  |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>          |                     |                           |                            |                            |
| 7000               | OPERATING                             | 2,785               | 0                         | 2,785                      | 2,785                      |
|                    | TOTAL FOR CATEGORY 16                 | 2,785               | 0                         | 2,785                      | 2,785                      |
| <b>17</b>          | <b>O&amp;M</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                             | 3,853,606           | 3,853,606                 | 3,853,606                  | 3,853,606                  |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 17                      | 3,853,606           | 3,853,606                 | 3,853,606                  | 3,853,606                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 7,840,730           | 7,800,604                 | 8,327,516                  | 8,327,537                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -446,292                   | -446,313                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | -446,292                   | -446,313                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS          | 0                   | 0                         | -411,141                   | -411,141                   |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -411,141                   | -411,141                   |
| <b>15</b>          | <b>STUDENT SUPPORT</b>                     |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -35,151                    | -35,172                    |
|                    | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | -35,151                    | -35,172                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -446,292                   | -446,313                   |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2988     | 7,840,730           | 7,800,604                 | 7,881,224                  | 7,881,224                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2988 | 7,840,730           | 7,800,604                 | 7,881,224                  | 7,881,224                  |

## Section A1: Line Item Detail by GL

Budget Account: 2989 NSHE - AGRICULTURAL EXPERIMENT STATION

| Item No     | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                           |                     |                           |                            |                            |
|             | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                 | 5,312,786           | 5,327,446                 | 6,340,818                  | 6,354,851                  |
| 3500        | FEDERAL RECEIPTS                      | 1,710,261           | 1,710,261                 | 1,710,261                  | 1,710,261                  |
|             | TOTAL REVENUES FOR DECISION UNIT B000 | 7,023,047           | 7,037,707                 | 8,051,079                  | 8,065,112                  |
|             | <b>EXPENDITURE</b>                    |                     |                           |                            |                            |
| <b>01</b>   | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5000        | PERSONNEL SERVICES                    | 0                   | -124,409                  | 0                          | 0                          |
| 5100        | SALARIES                              | 547,118             | 502,055                   | 427,473                    | 438,817                    |
| 5101        | NSHE UNIVERSITY SALARIES              | 3,060,327           | 3,199,399                 | 2,727,837                  | 2,727,837                  |
| 5102        | LETTER OF APPOINTMENT                 | 82,280              | 0                         | 82,280                     | 82,280                     |
| 5105        | NSHE WAGES                            | 133,677             | 251,067                   | 133,677                    | 133,677                    |
| 5140        | NSHE GRADUATE ASSISTANTS              | 460,775             | 677,801                   | 460,775                    | 460,775                    |
| 5190        | SUPPLEMENTAL PAY/STIPEND              | 35,611              | 0                         | 35,611                     | 35,611                     |
| 5195        | NSHE FRINGE BENEFITS                  | 0                   | 69,802                    | 0                          | 0                          |
| 5196        | NSHE PROFESSIONAL FRINGE BENEFITS     | 1,160,961           | 0                         | 1,160,961                  | 1,160,961                  |
| 5199        | NSHE WAGES FRINGE                     | 0                   | 4,509                     | 0                          | 0                          |
| 5200        | WORKERS COMPENSATION                  | 0                   | 33,865                    | 36,358                     | 36,579                     |
| 5300        | RETIREMENT                            | 0                   | 560,627                   | 486,084                    | 488,087                    |
| 5400        | PERSONNEL ASSESSMENT                  | 0                   | 2,755                     | 2,245                      | 2,245                      |
| 5500        | GROUP INSURANCE                       | 0                   | 374,586                   | 827,931                    | 827,931                    |
| 5750        | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 94,013                    | 80,143                     | 80,429                     |
| 5800        | UNEMPLOYMENT COMPENSATION             | 0                   | 4,348                     | 3,909                      | 3,923                      |
| 5840        | MEDICARE                              | 0                   | 41,543                    | 40,013                     | 40,178                     |
|             | TOTAL FOR CATEGORY 01                 | 5,480,749           | 5,691,961                 | 6,505,297                  | 6,519,330                  |
| <b>04</b>   | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050        | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 53                         | 53                         |
| 7054        | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 3,431                      | 3,431                      |
|             | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 3,484                      | 3,484                      |
| <b>10</b>   | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054        | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360        | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>12</b>   | <b>RESEARCH</b>                       |                     |                           |                            |                            |
| 6100        | PER DIEM OUT-OF-STATE                 | 73,945              | 0                         | 73,945                     | 73,945                     |
| 6200        | PER DIEM IN-STATE                     | 18,877              | 0                         | 18,877                     | 18,877                     |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000               | OPERATING                                 | 87,754              | 967,211                   | 87,754                     | 87,754                     |
| 7020               | OPERATING SUPPLIES                        | 497,099             | 0                         | 497,099                    | 497,099                    |
| 702D               | OPERATING SUPPLIES-M                      | 761                 | 0                         | 761                        | 761                        |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 62                        | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 4,041                     | 0                          | 0                          |
| 7063               | CONTRACTS - C                             | 12,065              | 0                         | 12,065                     | 12,065                     |
| 7110               | NON-STATE OWNED OFFICE RENT               | 1,134               | 0                         | 1,134                      | 1,134                      |
| 7120               | ADVERTISING & PUBLIC RELATIONS            | 8,333               | 0                         | 8,333                      | 8,333                      |
| 7138               | OTHER UTILITIES                           | 1,667               | 0                         | 1,667                      | 1,667                      |
| 7280               | OUTSIDE POSTAGE                           | 10,876              | 0                         | 10,876                     | 10,876                     |
| 7638               | MISCELLANEOUS SERVICES - B                | 196,358             | 0                         | 196,358                    | 196,358                    |
| 7963               | RENTALS FOR LAND/EQUIPMENT-C              | 5,773               | 0                         | 5,773                      | 5,773                      |
| 813A               | BUILDING PURCHASE AND IMPROVEMENT         | 32,316              | 0                         | 32,316                     | 32,316                     |
| 8331               | OFFICE & OTHER EQUIPMENT - A              | 102,732             | 0                         | 102,732                    | 102,732                    |
| 8809               | CAPITAL PROJECTS                          | 114,011             | 0                         | 114,011                    | 114,011                    |
|                    | TOTAL FOR CATEGORY 12                     | 1,163,701           | 971,314                   | 1,163,701                  | 1,163,701                  |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 1                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 49                        | 0                          | 0                          |
| 7055               | OTHER MISC INSURANCE POLICIES             | 4,215               | 0                         | 4,215                      | 4,215                      |
|                    | TOTAL FOR CATEGORY 16                     | 4,215               | 50                        | 4,215                      | 4,215                      |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 374,382                   | 0                          | 0                          |
| 7638               | MISCELLANEOUS SERVICES - B                | 374,382             | 0                         | 374,382                    | 374,382                    |
|                    | TOTAL FOR CATEGORY 17                     | 374,382             | 374,382                   | 374,382                    | 374,382                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 7,023,047           | 7,037,707                 | 8,051,079                  | 8,065,112                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -771,313                   | -785,346                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -771,313                   | -785,346                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | -1,160,961                 | -1,160,961                 |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -1,160,961                 | -1,160,961                 |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 389,648                    | 375,615                    |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL FOR CATEGORY 17                      | 0                   | 0                         | 389,648                    | 375,615                    |
|         | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -771,313                   | -785,346                   |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 2989     | 7,023,047           | 7,037,707                 | 7,279,766                  | 7,279,766                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2989 | 7,023,047           | 7,037,707                 | 7,279,766                  | 7,279,766                  |

## Section A1: Line Item Detail by GL

Budget Account: 2990 NSHE - COOPERATIVE EXTENSION SERVICE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 3,593,642           | 3,610,595                 | 5,284,596                  | 5,303,101                  |
| 3500               | FEDERAL RECEIPTS                      | 1,229,105           | 1,289,543                 | 1,229,105                  | 1,229,105                  |
| 4104               | COUNTY FEES                           | 602,976             | 602,978                   | 602,976                    | 602,976                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 5,425,723           | 5,503,116                 | 7,116,677                  | 7,135,182                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                    | 0                   | -106,255                  | 0                          | 0                          |
| 5100               | SALARIES                              | 644,313             | 648,284                   | 674,642                    | 689,853                    |
| 5101               | NSHE UNIVERSITY SALARIES              | 2,890,965           | 3,103,976                 | 3,127,847                  | 3,127,847                  |
| 5102               | LETTER OF APPOINTMENT                 | 25,153              | 0                         | 25,153                     | 25,153                     |
| 5105               | NSHE WAGES                            | 25,876              | 0                         | 25,876                     | 25,876                     |
| 5140               | NSHE GRADUATE ASSISTANTS              | 15,700              | 0                         | 15,700                     | 15,700                     |
| 5190               | SUPPLEMENTAL PAY/STIPEND              | 56,001              | 0                         | 56,001                     | 56,001                     |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS     | 1,069,544           | 0                         | 1,069,544                  | 1,069,544                  |
| 5200               | WORKERS COMPENSATION                  | 0                   | 29,047                    | 32,290                     | 32,573                     |
| 5300               | RETIREMENT                            | 0                   | 563,091                   | 590,426                    | 592,805                    |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 3,456                     | 3,579                      | 3,579                      |
| 5500               | GROUP INSURANCE                       | 0                   | 388,094                   | 637,131                    | 637,131                    |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 95,306                    | 96,584                     | 96,969                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 4,499                     | 4,771                      | 4,797                      |
| 5840               | MEDICARE                              | 0                   | 49,298                    | 54,426                     | 54,647                     |
|                    | TOTAL FOR CATEGORY 01                 | 4,727,552           | 4,778,796                 | 6,413,970                  | 6,432,475                  |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 69                         | 69                         |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 4,467                      | 4,467                      |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 4,536                      | 4,536                      |
| <b>10</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360               | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>13</b>          | <b>PUBLIC SERVICE</b>                 |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 21,753              | 0                         | 21,753                     | 21,753                     |
| 6200               | PER DIEM IN-STATE                     | 51,287              | 0                         | 51,287                     | 51,287                     |
| 7000               | OPERATING                             | 6,399               | 97,550                    | 6,399                      | 6,399                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020               | OPERATING SUPPLIES                        | 23,751              | 0                         | 23,751                     | 23,751                     |
| 702D               | OPERATING SUPPLIES-M                      | 1,389               | 0                         | 1,389                      | 1,389                      |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 51                        | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 3,356                     | 0                          | 0                          |
| 7063               | CONTRACTS - C                             | 1,557               | 0                         | 1,557                      | 1,557                      |
| 7110               | NON-STATE OWNED OFFICE RENT               | 230                 | 0                         | 230                        | 230                        |
| 7120               | ADVERTISING & PUBLIC RELATIONS            | 648                 | 0                         | 648                        | 648                        |
| 7138               | OTHER UTILITIES                           | 66                  | 0                         | 66                         | 66                         |
| 7280               | OUTSIDE POSTAGE                           | 1,317               | 0                         | 1,317                      | 1,317                      |
| 7638               | MISCELLANEOUS SERVICES - B                | 34,606              | 0                         | 34,606                     | 34,606                     |
| 7963               | RENTALS FOR LAND/EQUIPMENT-C              | 5,679               | 0                         | 5,679                      | 5,679                      |
| 8331               | OFFICE & OTHER EQUIPMENT - A              | 27,071              | 0                         | 27,071                     | 27,071                     |
|                    | TOTAL FOR CATEGORY 13                     | 175,753             | 100,957                   | 175,753                    | 175,753                    |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 104,418                   | 0                          | 0                          |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 14                        | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 906                       | 0                          | 0                          |
| 7055               | OTHER MISC INSURANCE POLICIES             | 4,393               | 0                         | 4,393                      | 4,393                      |
|                    | TOTAL FOR CATEGORY 16                     | 4,393               | 105,338                   | 4,393                      | 4,393                      |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 518,025                   | 0                          | 0                          |
| 7638               | MISCELLANEOUS SERVICES - B                | 518,025             | 0                         | 518,025                    | 518,025                    |
|                    | TOTAL FOR CATEGORY 17                     | 518,025             | 518,025                   | 518,025                    | 518,025                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 5,425,723           | 5,503,116                 | 7,116,677                  | 7,135,182                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,426,030                 | -1,444,535                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -1,426,030                 | -1,444,535                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | -1,069,544                 | -1,069,544                 |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -1,069,544                 | -1,069,544                 |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -356,486                   | -374,991                   |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | -356,486                   | -374,991                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -1,426,030                 | -1,444,535                 |

| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 2990     | 5,425,723           | 5,503,116                 | 5,690,647                  | 5,690,647                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2990 | 5,425,723           | 5,503,116                 | 5,690,647                  | 5,690,647                  |

## Section A1: Line Item Detail by GL

Budget Account: 2991 NSHE - SYSTEM COMPUTING CENTER

| Item No     | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                           |                     |                           |                            |                            |
|             | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                 | 18,129,136          | 18,144,662                | 21,841,163                 | 21,852,508                 |
|             | TOTAL REVENUES FOR DECISION UNIT B000 | 18,129,136          | 18,144,662                | 21,841,163                 | 21,852,508                 |
|             | <b>EXPENDITURE</b>                    |                     |                           |                            |                            |
| <b>01</b>   | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5000        | PERSONNEL SERVICES                    | 0                   | -235,873                  | 0                          | 0                          |
| 5100        | SALARIES                              | 840,993             | 991,026                   | 859,160                    | 868,514                    |
| 5101        | NSHE UNIVERSITY SALARIES              | 7,009,163           | 7,456,966                 | 7,894,674                  | 7,894,674                  |
| 5105        | NSHE WAGES                            | 69,280              | 61,297                    | 69,280                     | 69,280                     |
| 5196        | NSHE PROFESSIONAL FRINGE BENEFITS     | 2,485,738           | 0                         | 2,485,738                  | 2,485,738                  |
| 5199        | NSHE WAGES FRINGE                     | 0                   | 920                       | 0                          | 0                          |
| 5200        | WORKERS COMPENSATION                  | 0                   | 55,429                    | 52,960                     | 52,990                     |
| 5300        | RETIREMENT                            | 0                   | 1,447,637                 | 1,512,902                  | 1,514,477                  |
| 5400        | PERSONNEL ASSESSMENT                  | 0                   | 4,517                     | 3,720                      | 3,720                      |
| 5500        | GROUP INSURANCE                       | 0                   | 871,321                   | 871,318                    | 871,318                    |
| 5750        | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 214,585                   | 222,353                    | 222,589                    |
| 5800        | UNEMPLOYMENT COMPENSATION             | 0                   | 10,151                    | 11,174                     | 11,189                     |
| 5840        | MEDICARE                              | 0                   | 113,794                   | 124,262                    | 124,397                    |
|             | TOTAL FOR CATEGORY 01                 | 10,405,174          | 10,991,770                | 14,107,541                 | 14,118,886                 |
| <b>04</b>   | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050        | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 147                        | 147                        |
| 7054        | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 9,513                      | 9,513                      |
|             | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 9,660                      | 9,660                      |
| <b>10</b>   | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054        | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360        | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>16</b>   | <b>INSTITUTIONAL SUPPORT</b>          |                     |                           |                            |                            |
| 6200        | PER DIEM IN-STATE                     | 112,332             | 0                         | 112,332                    | 112,332                    |
| 7000        | OPERATING                             | 7,050,629           | 6,611,455                 | 7,050,629                  | 7,050,629                  |
| 7050        | EMPLOYEE BOND INSURANCE               | 0                   | 147                       | 0                          | 0                          |
| 7054        | AG TORT CLAIM ASSESSMENT              | 0                   | 9,514                     | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 16                 | 7,162,961           | 6,621,116                 | 7,162,961                  | 7,162,961                  |
| <b>17</b>   | <b>O&amp;M</b>                        |                     |                           |                            |                            |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000               | OPERATING                                  | 491,776             | 491,776                   | 491,776                    | 491,776                    |
|                    | TOTAL FOR CATEGORY 17                      | 491,776             | 491,776                   | 491,776                    | 491,776                    |
| <b>18</b>          | <b>SCHOLARSHIPS AND FELLOWSHIP</b>         |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 40,000                    | 0                          | 0                          |
| 7445               | SCHOLARSHIPS                               | 69,225              | 0                         | 69,225                     | 69,225                     |
|                    | TOTAL FOR CATEGORY 18                      | 69,225              | 40,000                    | 69,225                     | 69,225                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 18,129,136          | 18,144,662                | 21,841,163                 | 21,852,508                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -3,104,411                 | -3,115,756                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | -3,104,411                 | -3,115,756                 |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5105               | NSHE WAGES                                 | 0                   | 0                         | -7,980                     | -7,980                     |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS          | 0                   | 0                         | -2,485,738                 | -2,485,738                 |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -2,493,718                 | -2,493,718                 |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                          | 0                   | 0                         | 37,668                     | 37,668                     |
| 7000               | OPERATING                                  | 0                   | 0                         | -650,753                   | -662,098                   |
| 7052               | VEHICLE COMP & COLLISION INS               | 0                   | 0                         | 400                        | 400                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE             | 0                   | 0                         | 1,992                      | 1,992                      |
|                    | TOTAL FOR CATEGORY 16                      | 0                   | 0                         | -610,693                   | -622,038                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -3,104,411                 | -3,115,756                 |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2991     | 18,129,136          | 18,144,662                | 18,736,752                 | 18,736,752                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2991 | 18,129,136          | 18,144,662                | 18,736,752                 | 18,736,752                 |

## Section A1: Line Item Detail by GL

Budget Account: 2992 NSHE - UNLV LAW SCHOOL

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 10,065,714          | 9,791,110                 | 12,917,475                 | 12,949,541                 |
| 3700               | REGISTRATION FEES                     | 4,350,774           | 4,551,511                 | 4,350,774                  | 4,350,774                  |
| 3722               | MISCELLANEOUS PROGRAM FEES            | 28,550              | 26,000                    | 28,550                     | 28,550                     |
| 3759               | NON-RESIDENT TUITION                  | 351,460             | 236,617                   | 351,460                    | 351,460                    |
| 4601               | GENERAL FUND SALARY ADJUSTMENT        | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 14,796,498          | 14,605,238                | 17,648,259                 | 17,680,325                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                    | 0                   | -136,521                  | 0                          | 0                          |
| 5100               | SALARIES                              | 845,188             | 866,197                   | 950,071                    | 976,114                    |
| 5101               | NSHE UNIVERSITY SALARIES              | 7,821,845           | 7,834,207                 | 8,110,694                  | 8,110,694                  |
| 5102               | LETTER OF APPOINTMENT                 | 187,381             | 0                         | 187,381                    | 187,381                    |
| 5105               | NSHE WAGES                            | 157,400             | 157,400                   | 157,400                    | 157,400                    |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS     | 2,360,715           | 0                         | 2,360,715                  | 2,360,715                  |
| 5199               | NSHE WAGES FRINGE                     | 0                   | 2,361                     | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                  | 0                   | 42,597                    | 41,838                     | 42,311                     |
| 5300               | RETIREMENT                            | 0                   | 1,277,229                 | 1,337,063                  | 1,341,541                  |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 5,313                     | 5,314                      | 5,314                      |
| 5500               | GROUP INSURANCE                       | 0                   | 702,389                   | 693,498                    | 693,498                    |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 220,987                   | 230,143                    | 230,803                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 10,447                    | 11,105                     | 11,142                     |
| 5840               | MEDICARE                              | 0                   | 124,612                   | 131,380                    | 131,755                    |
|                    | TOTAL FOR CATEGORY 01                 | 11,372,529          | 11,107,218                | 14,216,602                 | 14,248,668                 |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 117                        | 117                        |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 7,571                      | 7,571                      |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 7,688                      | 7,688                      |
| <b>10</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360               | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>11</b>          | <b>INSTRUCTION</b>                    |                     |                           |                            |                            |
| 7000               | OPERATING                             | 82,330              | 68,500                    | 82,330                     | 82,330                     |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 68                        | 0                          | 0                          |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 4,368                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 11                     | 82,330              | 72,936                    | 82,330                     | 82,330                     |
| <b>14</b>          | <b>ACADEMIC SUPPORT</b>                   |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 1,131,516           | 1,204,686                 | 1,131,516                  | 1,131,516                  |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 35                        | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 2,233                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 14                     | 1,131,516           | 1,206,954                 | 1,131,516                  | 1,131,516                  |
| <b>15</b>          | <b>STUDENT SUPPORT</b>                    |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 77,948              | 76,872                    | 77,948                     | 77,948                     |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 12                        | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 776                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 15                     | 77,948              | 77,660                    | 77,948                     | 77,948                     |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 4                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 291                       | 0                          | 0                          |
| 7055               | OTHER MISC INSURANCE POLICIES             | 0                   | 8,000                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 8,295                     | 0                          | 0                          |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 1,632,175           | 1,632,175                 | 1,632,175                  | 1,632,175                  |
|                    | TOTAL FOR CATEGORY 17                     | 1,632,175           | 1,632,175                 | 1,632,175                  | 1,632,175                  |
| <b>18</b>          | <b>SCHOLARSHIPS AND FELLOWSHIP</b>        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 500,000             | 500,000                   | 500,000                    | 500,000                    |
|                    | TOTAL FOR CATEGORY 18                     | 500,000             | 500,000                   | 500,000                    | 500,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 14,796,498          | 14,605,238                | 17,648,259                 | 17,680,325                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -2,354,153                 | -2,386,219                 |
| 3700               | REGISTRATION FEES                         | 0                   | 0                         | 63,752                     | 63,752                     |
| 3722               | MISCELLANEOUS PROGRAM FEES                | 0                   | 0                         | 3,450                      | 3,450                      |
| 3759               | NON-RESIDENT TUITION                      | 0                   | 0                         | -36,110                    | -36,110                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -2,323,061                 | -2,355,127                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | -2,360,715                 | -2,360,715                 |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -2,360,715                 | -2,360,715                 |
| <b>14</b> | <b>ACADEMIC SUPPORT</b>                    |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | 37,654                     | 5,588                      |
|           | TOTAL FOR CATEGORY 14                      | 0                   | 0                         | 37,654                     | 5,588                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -2,323,061                 | -2,355,127                 |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 2992     | 14,796,498          | 14,605,238                | 15,325,198                 | 15,325,198                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2992 | 14,796,498          | 14,605,238                | 15,325,198                 | 15,325,198                 |

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## Section A1: Line Item Detail by GL

Budget Account: 2993 NSHE - STATE-FUNDED PERKINS LOAN

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                                |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 35,793              | 35,793                    | 35,793                     | 35,793                     |
|             | TOTAL REVENUES FOR DECISION UNIT B000      | 35,793              | 35,793                    | 35,793                     | 35,793                     |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>10</b>   | <b>TITLE NEEDED</b>                        |                     |                           |                            |                            |
| 7360        | UNIVERSITY OPERATIONS                      | 0                   | 0                         | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 0                          | 0                          |
| <b>15</b>   | <b>STUDENT SUPPORT</b>                     |                     |                           |                            |                            |
| 7000        | OPERATING                                  | 35,793              | 35,793                    | 35,793                     | 35,793                     |
|             | TOTAL FOR CATEGORY 15                      | 35,793              | 35,793                    | 35,793                     | 35,793                     |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 35,793              | 35,793                    | 35,793                     | 35,793                     |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 2993     | 35,793              | 35,793                    | 35,793                     | 35,793                     |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2993 | 35,793              | 35,793                    | 35,793                     | 35,793                     |

## Section A1: Line Item Detail by GL

Budget Account: 2994 NSHE - GREAT BASIN COLLEGE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 13,466,383          | 11,316,385                | 19,526,947                 | 19,612,544                 |
| 3700               | REGISTRATION FEES                     | 3,791,987           | 4,309,711                 | 3,791,987                  | 3,791,987                  |
| 3722               | MISCELLANEOUS PROGRAM FEES            | 86,375              | 72,000                    | 86,375                     | 86,375                     |
| 3750               | ADMINISTRATION FEE                    | 8,276               | 0                         | 8,276                      | 8,276                      |
| 3759               | NON-RESIDENT TUITION                  | 297,767             | 180,000                   | 297,767                    | 297,767                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 17,650,788          | 15,878,096                | 23,711,352                 | 23,796,949                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                    | 0                   | -207,833                  | 0                          | 0                          |
| 5100               | SALARIES                              | 1,910,600           | 1,735,750                 | 2,317,933                  | 2,388,793                  |
| 5101               | NSHE UNIVERSITY SALARIES              | 7,826,478           | 8,311,978                 | 9,326,348                  | 9,326,348                  |
| 5102               | LETTER OF APPOINTMENT                 | 1,207,393           | 0                         | 1,207,393                  | 1,207,393                  |
| 5105               | NSHE WAGES                            | 100,506             | 71,748                    | 100,506                    | 100,506                    |
| 5190               | SUPPLEMENTAL PAY/STIPEND              | 655,402             | 0                         | 655,402                    | 655,402                    |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS     | 3,458,597           | 0                         | 3,458,597                  | 3,458,597                  |
| 5199               | NSHE WAGES FRINGE                     | 0                   | 1,238                     | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                  | 0                   | 98,162                    | 99,818                     | 101,080                    |
| 5300               | RETIREMENT                            | 0                   | 1,466,535                 | 1,932,870                  | 1,943,410                  |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 10,475                    | 14,568                     | 14,568                     |
| 5500               | GROUP INSURANCE                       | 0                   | 1,221,716                 | 1,613,366                  | 1,613,366                  |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 219,707                   | 295,764                    | 297,569                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 12,054                    | 14,839                     | 14,944                     |
| 5840               | MEDICARE                              | 0                   | 145,694                   | 164,496                    | 165,521                    |
| 5841               | SOCIAL SECURITY                       | 0                   | 1,482                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 01                 | 15,158,976          | 13,088,706                | 21,201,900                 | 21,287,497                 |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 268                        | 268                        |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 17,372                     | 17,372                     |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 17,640                     | 17,640                     |
| <b>10</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>11</b>          | <b>INSTRUCTION</b>                    |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 6,058               | 0                         | 6,058                      | 6,058                      |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE              | 12,276              | 0                         | 12,276                     | 12,276                     |
| 7000      | OPERATING                      | 10,438              | 1,135,274                 | 10,438                     | 10,438                     |
| 7020      | OPERATING SUPPLIES             | 110,631             | 0                         | 110,631                    | 110,631                    |
| 702D      | OPERATING SUPPLIES-M           | 8,187               | 0                         | 8,187                      | 8,187                      |
| 7050      | EMPLOYEE BOND INSURANCE        | 0                   | 164                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT       | 0                   | 10,666                    | 0                          | 0                          |
| 7063      | CONTRACTS - C                  | 2,020               | 0                         | 2,020                      | 2,020                      |
| 7110      | NON-STATE OWNED OFFICE RENT    | 40                  | 0                         | 40                         | 40                         |
| 7120      | ADVERTISING & PUBLIC RELATIONS | 1,443               | 0                         | 1,443                      | 1,443                      |
| 7280      | OUTSIDE POSTAGE                | 51                  | 0                         | 51                         | 51                         |
| 7638      | MISCELLANEOUS SERVICES - B     | 69,957              | 0                         | 69,957                     | 69,957                     |
| 7963      | RENTALS FOR LAND/EQUIPMENT-C   | 970                 | 0                         | 970                        | 970                        |
| 8331      | OFFICE & OTHER EQUIPMENT - A   | 19,610              | 0                         | 19,610                     | 19,610                     |
|           | TOTAL FOR CATEGORY 11          | 241,681             | 1,146,104                 | 241,681                    | 241,681                    |
| <b>14</b> | <b>ACADEMIC SUPPORT</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 6,253               | 0                         | 6,253                      | 6,253                      |
| 6200      | PER DIEM IN-STATE              | 9,632               | 0                         | 9,632                      | 9,632                      |
| 7000      | OPERATING                      | 11,178              | 162,724                   | 11,178                     | 11,178                     |
| 7020      | OPERATING SUPPLIES             | 23,170              | 0                         | 23,170                     | 23,170                     |
| 702D      | OPERATING SUPPLIES-M           | 92,329              | 0                         | 92,329                     | 92,329                     |
| 7050      | EMPLOYEE BOND INSURANCE        | 0                   | 30                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT       | 0                   | 1,966                     | 0                          | 0                          |
| 7063      | CONTRACTS - C                  | 397                 | 0                         | 397                        | 397                        |
| 7280      | OUTSIDE POSTAGE                | 66                  | 0                         | 66                         | 66                         |
| 7638      | MISCELLANEOUS SERVICES - B     | 5,341               | 0                         | 5,341                      | 5,341                      |
| 7963      | RENTALS FOR LAND/EQUIPMENT-C   | 162                 | 0                         | 162                        | 162                        |
| 8331      | OFFICE & OTHER EQUIPMENT - A   | 9,739               | 0                         | 9,739                      | 9,739                      |
|           | TOTAL FOR CATEGORY 14          | 158,267             | 164,720                   | 158,267                    | 158,267                    |
| <b>15</b> | <b>STUDENT SUPPORT</b>         |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 512                 | 0                         | 512                        | 512                        |
| 6200      | PER DIEM IN-STATE              | 10,008              | 0                         | 10,008                     | 10,008                     |
| 7000      | OPERATING                      | 3,156               | 41,094                    | 3,156                      | 3,156                      |
| 7020      | OPERATING SUPPLIES             | 6,283               | 0                         | 6,283                      | 6,283                      |
| 702D      | OPERATING SUPPLIES-M           | 713                 | 0                         | 713                        | 713                        |
| 7050      | EMPLOYEE BOND INSURANCE        | 0                   | 22                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT       | 0                   | 1,475                     | 0                          | 0                          |
| 7063      | CONTRACTS - C                  | 125                 | 0                         | 125                        | 125                        |
| 7280      | OUTSIDE POSTAGE                | 16                  | 0                         | 16                         | 16                         |
| 7638      | MISCELLANEOUS SERVICES - B     | 8,342               | 0                         | 8,342                      | 8,342                      |
| 8331      | OFFICE & OTHER EQUIPMENT - A   | 1,246               | 0                         | 1,246                      | 1,246                      |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 15             | 30,401              | 42,591                    | 30,401                     | 30,401                     |
| <b>16</b> | <b>INSTITUTIONAL SUPPORT</b>      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 1,132               | 0                         | 1,132                      | 1,132                      |
| 6200      | PER DIEM IN-STATE                 | 20,178              | 0                         | 20,178                     | 20,178                     |
| 7000      | OPERATING                         | 364,811             | 287,034                   | 364,811                    | 364,811                    |
| 7020      | OPERATING SUPPLIES                | 85,720              | 0                         | 85,720                     | 85,720                     |
| 702D      | OPERATING SUPPLIES-M              | 1,075               | 0                         | 1,075                      | 1,075                      |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 21                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 1,432                     | 0                          | 0                          |
| 7055      | OTHER MISC INSURANCE POLICIES     | 59,592              | 0                         | 59,592                     | 59,592                     |
| 7063      | CONTRACTS - C                     | 6,643               | 0                         | 6,643                      | 6,643                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 31,939              | 0                         | 31,939                     | 31,939                     |
| 7280      | OUTSIDE POSTAGE                   | 28,846              | 0                         | 28,846                     | 28,846                     |
| 7638      | MISCELLANEOUS SERVICES - B        | 119,823             | 0                         | 119,823                    | 119,823                    |
| 7963      | RENTALS FOR LAND/EQUIPMENT-C      | 1,430               | 0                         | 1,430                      | 1,430                      |
| 8331      | OFFICE & OTHER EQUIPMENT - A      | 30,727              | 0                         | 30,727                     | 30,727                     |
|           | TOTAL FOR CATEGORY 16             | 751,916             | 288,487                   | 751,916                    | 751,916                    |
| <b>17</b> | <b>O&amp;M</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 5                   | 0                         | 5                          | 5                          |
| 6200      | PER DIEM IN-STATE                 | 1,402               | 0                         | 1,402                      | 1,402                      |
| 7000      | OPERATING                         | 93                  | 119,545                   | 93                         | 93                         |
| 7020      | OPERATING SUPPLIES                | 97,133              | 0                         | 97,133                     | 97,133                     |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 29                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 1,893                     | 0                          | 0                          |
| 7055      | OTHER MISC INSURANCE POLICIES     | 26,972              | 0                         | 26,972                     | 26,972                     |
| 7063      | CONTRACTS - C                     | 6,442               | 0                         | 6,442                      | 6,442                      |
| 7110      | NON-STATE OWNED OFFICE RENT       | 4,701               | 0                         | 4,701                      | 4,701                      |
| 7132      | ELECTRIC UTILITIES                | 0                   | 428,767                   | 0                          | 0                          |
| 7134      | NATURAL GAS UTILITIES             | 0                   | 170,339                   | 0                          | 0                          |
| 7135      | PROPANE UTILITIES                 | 0                   | 3,290                     | 0                          | 0                          |
| 7138      | OTHER UTILITIES                   | 577,237             | 298,304                   | 577,237                    | 577,237                    |
| 7280      | OUTSIDE POSTAGE                   | 317                 | 0                         | 317                        | 317                        |
| 7445      | SCHOLARSHIPS                      | 140                 | 0                         | 140                        | 140                        |
| 7638      | MISCELLANEOUS SERVICES - B        | 328,171             | 0                         | 328,171                    | 328,171                    |
| 7963      | RENTALS FOR LAND/EQUIPMENT-C      | 4,585               | 0                         | 4,585                      | 4,585                      |
| 813A      | BUILDING PURCHASE AND IMPROVEMENT | 550                 | 0                         | 550                        | 550                        |
| 8331      | OFFICE & OTHER EQUIPMENT - A      | 100,196             | 0                         | 100,196                    | 100,196                    |
|           | TOTAL FOR CATEGORY 17             | 1,147,944           | 1,022,167                 | 1,147,944                  | 1,147,944                  |

**18 SCHOLARSHIPS AND FELLOWSHIP**

| Item No                                   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000                                      | OPERATING                                            | 0                   | 125,321                   | 0                          | 0                          |
| 7445                                      | SCHOLARSHIPS                                         | 161,603             | 0                         | 161,603                    | 161,603                    |
| TOTAL FOR CATEGORY 18                     |                                                      | 161,603             | 125,321                   | 161,603                    | 161,603                    |
| TOTAL EXPENDITURES FOR DECISION UNIT B000 |                                                      | 17,650,788          | 15,878,096                | 23,711,352                 | 23,796,949                 |
| <b>M105</b>                               | <b>AGENCY SPECIFIC INFLATION</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                                      |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 3700                                      | REGISTRATION FEES                                    | 0                   | 0                         | 168,592                    | 338,913                    |
| 3722                                      | MISCELLANEOUS PROGRAM FEES                           | 0                   | 0                         | 20,375                     | 18,375                     |
| 3759                                      | NON-RESIDENT TUITION                                 | 0                   | 0                         | 105,767                    | 100,767                    |
| TOTAL REVENUES FOR DECISION UNIT M105     |                                                      | 0                   | 0                         | 294,734                    | 458,055                    |
| <b>EXPENDITURE</b>                        |                                                      |                     |                           |                            |                            |
| <b>01</b>                                 | <b>PERSONNEL SERVICES</b>                            |                     |                           |                            |                            |
| 5100                                      | SALARIES                                             | 0                   | 0                         | 0                          | 45,000                     |
| 5101                                      | NSHE UNIVERSITY SALARIES                             | 0                   | 0                         | 128,000                    | 196,840                    |
| 5102                                      | LETTER OF APPOINTMENT                                | 0                   | 0                         | 105,767                    | 100,767                    |
| 5190                                      | SUPPLEMENTAL PAY/STIPEND                             | 0                   | 0                         | 20,375                     | 18,375                     |
| 5196                                      | NSHE PROFESSIONAL FRINGE BENEFITS                    | 0                   | 0                         | 40,592                     | 97,073                     |
| TOTAL FOR CATEGORY 01                     |                                                      | 0                   | 0                         | 294,734                    | 458,055                    |
| TOTAL EXPENDITURES FOR DECISION UNIT M105 |                                                      | 0                   | 0                         | 294,734                    | 458,055                    |
| <b>M150</b>                               | <b>ADJUSTMENTS TO BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                                      |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501                                      | APPROPRIATION CONTROL                                | 0                   | 0                         | -4,773,189                 | -4,858,786                 |
| TOTAL REVENUES FOR DECISION UNIT M150     |                                                      | 0                   | 0                         | -4,773,189                 | -4,858,786                 |
| <b>EXPENDITURE</b>                        |                                                      |                     |                           |                            |                            |
| <b>01</b>                                 | <b>PERSONNEL SERVICES</b>                            |                     |                           |                            |                            |
| 5196                                      | NSHE PROFESSIONAL FRINGE BENEFITS                    | 0                   | 0                         | -3,458,597                 | -3,458,597                 |
| TOTAL FOR CATEGORY 01                     |                                                      | 0                   | 0                         | -3,458,597                 | -3,458,597                 |
| <b>11</b>                                 | <b>INSTRUCTION</b>                                   |                     |                           |                            |                            |
| 7000                                      | OPERATING                                            | 0                   | 0                         | -1,322,311                 | -1,407,908                 |
| TOTAL FOR CATEGORY 11                     |                                                      | 0                   | 0                         | -1,322,311                 | -1,407,908                 |
| <b>16</b>                                 | <b>INSTITUTIONAL SUPPORT</b>                         |                     |                           |                            |                            |
| 7052                                      | VEHICLE COMP & COLLISION INS                         | 0                   | 0                         | 1,299                      | 1,299                      |
| 7059                                      | AG VEHICLE LIABILITY INSURANCE                       | 0                   | 0                         | 6,420                      | 6,420                      |
| TOTAL FOR CATEGORY 16                     |                                                      | 0                   | 0                         | 7,719                      | 7,719                      |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -4,773,189                 | -4,858,786                 |
| <b>M201</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -210,090                   | -210,090                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M201     | 0                   | 0                         | -210,090                   | -210,090                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5102               | LETTER OF APPOINTMENT                     | 0                   | 0                         | -210,090                   | -210,090                   |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -210,090                   | -210,090                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M201 | 0                   | 0                         | -210,090                   | -210,090                   |
| <b>M203</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,216,121                 | -1,216,121                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M203     | 0                   | 0                         | -1,216,121                 | -1,216,121                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5102               | LETTER OF APPOINTMENT                     | 0                   | 0                         | -1,140,184                 | -1,140,184                 |
| 5105               | NSHE WAGES                                | 0                   | 0                         | -38,260                    | -38,260                    |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | -37,677                    | -37,677                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -1,216,121                 | -1,216,121                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M203 | 0                   | 0                         | -1,216,121                 | -1,216,121                 |
| <b>M220</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 48,619                     | 48,619                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M220     | 0                   | 0                         | 48,619                     | 48,619                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 48,619                     | 48,619                     |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 48,619                     | 48,619                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M220 | 0                   | 0                         | 48,619                     | 48,619                     |
| <b>E278</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |



| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 0                          | 300,000                    |
| 3700               | REGISTRATION FEES                         | 0                   | 0                         | 0                          | 70,176                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E278     | 0                   | 0                         | 0                          | 370,176                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 0                          | 55,000                     |
| 5101               | NSHE UNIVERSITY SALARIES                  | 0                   | 0                         | 0                          | 125,000                    |
| 5102               | LETTER OF APPOINTMENT                     | 0                   | 0                         | 0                          | 125,000                    |
| 5105               | NSHE WAGES                                | 0                   | 0                         | 0                          | 3,700                      |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | 0                          | 47,000                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 0                          | 355,700                    |
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 0                          | 14,476                     |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 0                          | 14,476                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E278 | 0                   | 0                         | 0                          | 370,176                    |
| <b>E280</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 0                          | 230,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E280     | 0                   | 0                         | 0                          | 230,000                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 0                          | 230,000                    |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 0                          | 230,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E280 | 0                   | 0                         | 0                          | 230,000                    |
| <b>E288</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 500,000                    | 700,000                    |
| 3700               | REGISTRATION FEES                         | 0                   | 0                         | 110,000                    | 180,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E288     | 0                   | 0                         | 610,000                    | 880,000                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 0                   | 0                         | 42,800                     | 42,800                     |
| 5101               | NSHE UNIVERSITY SALARIES                   | 0                   | 0                         | 324,800                    | 494,600                    |
| 5102               | LETTER OF APPOINTMENT                      | 0                   | 0                         | 99,000                     | 110,000                    |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS          | 0                   | 0                         | 91,900                     | 135,000                    |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 558,500                    | 782,400                    |
| <b>11</b>          | <b>INSTRUCTION</b>                         |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | 51,500                     | 97,600                     |
|                    | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | 51,500                     | 97,600                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E288  | 0                   | 0                         | 610,000                    | 880,000                    |
| <b>E905</b>        | <b>PERFORMANCE FUNDING TRANSFER GBC</b>    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -2,775,233                 | -2,921,233                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E905      | 0                   | 0                         | -2,775,233                 | -2,921,233                 |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>19</b>          | <b>PERFORMANCE POOL 20% CARVE OUT</b>      |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -2,775,233                 | -2,921,233                 |
|                    | TOTAL FOR CATEGORY 19                      | 0                   | 0                         | -2,775,233                 | -2,921,233                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E905  | 0                   | 0                         | -2,775,233                 | -2,921,233                 |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2994     | 17,650,788          | 15,878,096                | 15,690,072                 | 16,577,569                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2994 | 17,650,788          | 15,878,096                | 15,690,072                 | 16,577,569                 |

## Section A1: Line Item Detail by GL

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

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 383,538             | 382,932                   | 396,732                    | 399,570                    |
| 2510                                  | REVERSIONS                        | -10,532             | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 373,006             | 382,932                   | 396,732                    | 399,570                    |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>         |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 111,341             | 123,355                   | 136,028                    | 138,371                    |
| 5200                                  | WORKERS COMPENSATION              | 1,967               | 1,701                     | 1,670                      | 1,731                      |
| 5300                                  | RETIREMENT                        | 22,060              | 24,498                    | 19,725                     | 20,064                     |
| 5400                                  | PERSONNEL ASSESSMENT              | 484                 | 531                       | 531                        | 531                        |
| 5500                                  | GROUP INSURANCE                   | 18,189              | 17,782                    | 17,782                     | 17,782                     |
| 5700                                  | PAYROLL ASSESSMENT                | 159                 | 166                       | 166                        | 166                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 2,616               | 3,133                     | 3,455                      | 3,514                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 128                 | 179                       | 190                        | 193                        |
| 5830                                  | COMP TIME PAYOFF                  | 3,810               | 0                         | 3,810                      | 3,810                      |
| 5840                                  | MEDICARE                          | 1,527               | 1,788                     | 1,973                      | 2,006                      |
| TOTAL FOR CATEGORY 01                 |                                   | 162,281             | 173,133                   | 185,330                    | 188,168                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 1,259               | 732                       | 1,259                      | 1,259                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 0                   | 50                        | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 136                 | 56                        | 136                        | 136                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 1,096               | 500                       | 1,096                      | 1,096                      |
| TOTAL FOR CATEGORY 02                 |                                   | 2,491               | 1,338                     | 2,491                      | 2,491                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 16                  | 1,104                     | 16                         | 16                         |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 0                   | 500                       | 0                          | 0                          |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE    | 31                  | 0                         | 31                         | 31                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 154                 | 366                       | 154                        | 154                        |
| 6250                                  | COMM AIR TRANS IN-STATE           | 488                 | 2,800                     | 488                        | 488                        |
| TOTAL FOR CATEGORY 03                 |                                   | 689                 | 4,770                     | 689                        | 689                        |
| <b>04</b>                             | <b>OPERATING</b>                  |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 806                 | 2,665                     | 806                        | 806                        |
| 7026                                  | OPERATING SUPPLIES-F              | 160                 | 100                       | 160                        | 160                        |
| 7030                                  | FREIGHT CHARGES                   | 418                 | 0                         | 418                        | 418                        |
| 7044                                  | PRINTING AND COPYING - C          | 434                 | 272                       | 434                        | 434                        |

State of Nevada - Budget Division  
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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045      | STATE PRINTING CHARGES                          | 0                   | 362                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                         | 3                   | 3                         | 3                          | 3                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE          | 72                  | 0                         | 72                         | 72                         |
| 7054      | AG TORT CLAIM ASSESSMENT                        | 197                 | 194                       | 194                        | 194                        |
| 705B      | B&G - PROP. & CONT. INSURANCE                   | 0                   | 72                        | 0                          | 0                          |
| 7060      | CONTRACTS                                       | 2,517               | 13,000                    | 2,517                      | 2,517                      |
| 7065      | CONTRACTS - E                                   | 5,454               | 0                         | 5,454                      | 5,454                      |
| 7100      | STATE OWNED BLDG RENT-B&G                       | 6,044               | 6,452                     | 6,044                      | 6,044                      |
| 7250      | B & G EXTRA SERVICES                            | 8                   | 0                         | 8                          | 8                          |
| 7280      | OUTSIDE POSTAGE                                 | 0                   | 120                       | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM                        | 140                 | 345                       | 140                        | 140                        |
| 7286      | MAIL STOP-STATE MAILROM                         | 0                   | 80                        | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 275                 | 374                       | 275                        | 275                        |
| 7296      | EITS LONG DISTANCE CHARGES                      | 53                  | 30                        | 53                         | 53                         |
| 7300      | DUES AND REGISTRATIONS                          | 0                   | 153,250                   | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                                 | 149,000             | 250                       | 149,000                    | 149,000                    |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 20                  | 407                       | 20                         | 20                         |
| 7370      | PUBLICATIONS AND PERIODICALS                    | 625                 | 375                       | 625                        | 625                        |
| 7430      | PROFESSIONAL SERVICES                           | 7,154               | 2,950                     | 7,154                      | 7,154                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 300                       | 0                          | 0                          |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL                | 1,971               | 0                         | 1,971                      | 1,971                      |
| 7980      | OPERATING LEASE PAYMENTS                        | 1,053               | 1,053                     | 1,053                      | 1,053                      |
|           | TOTAL FOR CATEGORY 04                           | 176,404             | 182,654                   | 176,401                    | 176,401                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 17                  | 0                         | 17                         | 17                         |
| 7026      | OPERATING SUPPLIES-F                            | 66                  | 0                         | 66                         | 66                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 0                   | 900                       | 0                          | 0                          |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS                  | 0                   | 51                        | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                           | 1,500               | 0                         | 1,500                      | 1,500                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 73                  | 0                         | 73                         | 73                         |
| 7533      | EITS EMAIL SERVICE                              | 364                 | 350                       | 364                        | 364                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 0                   | 0                         | 423                        | 423                        |
| 7556      | EITS SECURITY ASSESSMENT                        | 0                   | 0                         | 257                        | 257                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 4,489               | 0                         | 4,489                      | 4,489                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 1,940                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                           | 6,509               | 3,241                     | 7,189                      | 7,189                      |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 855                 | 855                       | 855                        | 855                        |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV                   | 14,851              | 15,218                    | 14,851                     | 14,851                     |
| 7506      | EITS PC/LAN SUPPORT                             | 1,259               | 1,259                     | 1,259                      | 1,259                      |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7507               | EITS AGENCY IT SUPPORT                    | 408                 | 408                       | 408                        | 408                        |
|                    | TOTAL FOR CATEGORY 82                     | 17,373              | 17,740                    | 17,373                     | 17,373                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 56                        | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 56                        | 0                          | 0                          |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 7,259               | 0                         | 7,259                      | 7,259                      |
|                    | TOTAL FOR CATEGORY 89                     | 7,259               | 0                         | 7,259                      | 7,259                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 373,006             | 382,932                   | 396,732                    | 399,570                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -7,229                     | -7,229                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -7,229                     | -7,229                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -26                        | -26                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 56                         | 56                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 56                         | 56                         |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -7,259                     | -7,259                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -7,259                     | -7,259                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -7,229                     | -7,229                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -8,097                     | -2,095                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -8,097                     | -2,095                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -3,810                     | -3,810                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -3,810                     | -3,810                     |

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

| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | -527                       | -527                       |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 50                         | 50                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | -80                        | -80                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | -596                       | -596                       |
|           | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | -1,153                     | -1,153                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                         | 0                   | 0                         | 70                         | 70                         |
| 6210      | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 32                         | 32                         |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -94                        | -94                        |
| 6250      | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 12                         | 12                         |
|           | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 20                         | 20                         |
| <b>04</b> | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -72                        | -72                        |
| 705B      | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 72                         | 72                         |
| 7060      | CONTRACTS                                 | 0                   | 0                         | -2,517                     | -2,517                     |
| 7100      | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 408                        | 408                        |
| 7300      | DUES AND REGISTRATIONS                    | 0                   | 0                         | 250                        | 250                        |
| 7301      | MEMBERSHIP DUES                           | 0                   | 0                         | 7,250                      | 10,250                     |
| 7370      | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | -250                       | -250                       |
| 7430      | PROFESSIONAL SERVICES                     | 0                   | 0                         | -2,742                     | -2,039                     |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL          | 0                   | 0                         | -1,971                     | -1,971                     |
|           | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 428                        | 4,131                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 900                        | 900                        |
| 7430      | PROFESSIONAL SERVICES                     | 0                   | 0                         | -1,500                     | -1,500                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -73                        | -73                        |
| 7533      | EITS EMAIL SERVICE                        | 0                   | 0                         | -14                        | -14                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -4,489                     | -4,489                     |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -5,176                     | -5,176                     |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV             | 0                   | 0                         | 1,594                      | 3,893                      |
|           | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 1,594                      | 3,893                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -8,097                     | -2,095                     |

**E710 EQUIPMENT REPLACEMENT**  
[See Attachment]

**REVENUE**

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

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>   | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 0                   | 0                         | 398                        | 1,733                      |
|             | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 398                        | 1,733                      |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>26</b>   | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771        | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 398                        | 368                        |
| 8371        | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 1,365                      |
|             | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 398                        | 1,733                      |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 398                        | 1,733                      |
| <b>E720</b> | <b>NEW EQUIPMENT</b>                       |                     |                           |                            |                            |
|             | [See Attachment]                           |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 0                   | 0                         | 626                        | 0                          |
|             | TOTAL REVENUES FOR DECISION UNIT E720      | 0                   | 0                         | 626                        | 0                          |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>26</b>   | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771        | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 626                        | 0                          |
|             | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 626                        | 0                          |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E720  | 0                   | 0                         | 626                        | 0                          |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 2995     | 373,006             | 382,932                   | 382,430                    | 391,979                    |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2995 | 373,006             | 382,932                   | 382,430                    | 391,979                    |

## Section A1: Line Item Detail by GL

Budget Account: 2996 NSHE - UNIVERSITY PRESS

| Item No     | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                           |                     |                           |                            |                            |
|             | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                 | 428,827             | 428,755                   | 554,345                    | 554,345                    |
|             | TOTAL REVENUES FOR DECISION UNIT B000 | 428,827             | 428,755                   | 554,345                    | 554,345                    |
|             | <b>EXPENDITURE</b>                    |                     |                           |                            |                            |
| <b>01</b>   | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5101        | NSHE UNIVERSITY SALARIES              | 296,123             | 302,123                   | 315,313                    | 315,313                    |
| 5190        | SUPPLEMENTAL PAY/STIPEND              | 10,036              | 0                         | 10,036                     | 10,036                     |
| 5196        | NSHE PROFESSIONAL FRINGE BENEFITS     | 85,620              | 0                         | 85,620                     | 85,620                     |
| 5200        | WORKERS COMPENSATION                  | 0                   | 2,685                     | 2,700                      | 2,700                      |
| 5300        | RETIREMENT                            | 0                   | 43,808                    | 45,720                     | 45,720                     |
| 5500        | GROUP INSURANCE                       | 0                   | 44,455                    | 44,455                     | 44,455                     |
| 5750        | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 7,674                     | 8,009                      | 8,009                      |
| 5800        | UNEMPLOYMENT COMPENSATION             | 0                   | 364                       | 378                        | 378                        |
| 5840        | MEDICARE                              | 0                   | 4,382                     | 4,573                      | 4,573                      |
|             | TOTAL FOR CATEGORY 01                 | 391,779             | 405,491                   | 516,804                    | 516,804                    |
| <b>04</b>   | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050        | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 8                          | 8                          |
| 7054        | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 485                        | 485                        |
|             | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 493                        | 493                        |
| <b>10</b>   | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054        | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360        | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>13</b>   | <b>PUBLIC SERVICE</b>                 |                     |                           |                            |                            |
| 7000        | OPERATING                             | 0                   | 6,547                     | 0                          | 0                          |
| 7020        | OPERATING SUPPLIES                    | 556                 | 0                         | 556                        | 556                        |
| 702D        | OPERATING SUPPLIES-M                  | 27                  | 0                         | 27                         | 27                         |
| 7050        | EMPLOYEE BOND INSURANCE               | 0                   | 8                         | 0                          | 0                          |
| 7054        | AG TORT CLAIM ASSESSMENT              | 0                   | 485                       | 0                          | 0                          |
| 7063        | CONTRACTS - C                         | 250                 | 0                         | 250                        | 250                        |
| 7120        | ADVERTISING & PUBLIC RELATIONS        | 7,044               | 0                         | 7,044                      | 7,044                      |
| 7280        | OUTSIDE POSTAGE                       | 139                 | 0                         | 139                        | 139                        |
| 7638        | MISCELLANEOUS SERVICES - B            | 12,308              | 0                         | 12,308                     | 12,308                     |
|             | TOTAL FOR CATEGORY 13                 | 20,324              | 7,040                     | 20,324                     | 20,324                     |



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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>               |                     |                           |                            |                            |
| 7055               | OTHER MISC INSURANCE POLICIES              | 500                 | 0                         | 500                        | 500                        |
|                    | TOTAL FOR CATEGORY 16                      | 500                 | 0                         | 500                        | 500                        |
| <b>17</b>          | <b>O&amp;M</b>                             |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 16,224                    | 0                          | 0                          |
| 7638               | MISCELLANEOUS SERVICES - B                 | 16,224              | 0                         | 16,224                     | 16,224                     |
|                    | TOTAL FOR CATEGORY 17                      | 16,224              | 16,224                    | 16,224                     | 16,224                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 428,827             | 428,755                   | 554,345                    | 554,345                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -104,204                   | -104,204                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | -104,204                   | -104,204                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS          | 0                   | 0                         | -85,620                    | -85,620                    |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -85,620                    | -85,620                    |
| <b>13</b>          | <b>PUBLIC SERVICE</b>                      |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -18,584                    | -18,584                    |
|                    | TOTAL FOR CATEGORY 13                      | 0                   | 0                         | -18,584                    | -18,584                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -104,204                   | -104,204                   |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 2996     | 428,827             | 428,755                   | 450,141                    | 450,141                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2996 | 428,827             | 428,755                   | 450,141                    | 450,141                    |

## Section A1: Line Item Detail by GL

Budget Account: 3001 NSHE - STATEWIDE PROGRAMS - UNLV

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 3,758,818           | 3,717,851                 | 4,153,202                  | 4,153,076                  |
| 4601               | GENERAL FUND SALARY ADJUSTMENT        | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 3,758,818           | 3,717,851                 | 4,153,202                  | 4,153,076                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 50,509              | 49,047                    | 52,232                     | 52,232                     |
| 5101               | NSHE UNIVERSITY SALARIES              | 1,202,505           | 1,113,714                 | 1,229,561                  | 1,229,435                  |
| 5105               | NSHE WAGES                            | 8,000               | 8,000                     | 8,000                      | 8,000                      |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS     | 355,658             | 0                         | 355,658                    | 355,658                    |
| 5199               | NSHE WAGES FRINGE                     | 0                   | 120                       | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                  | 0                   | 7,017                     | 6,996                      | 7,019                      |
| 5300               | RETIREMENT                            | 0                   | 179,228                   | 197,133                    | 197,115                    |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 266                       | 266                        | 266                        |
| 5500               | GROUP INSURANCE                       | 0                   | 106,871                   | 107,315                    | 107,315                    |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 29,534                    | 32,557                     | 32,554                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 1,397                     | 1,565                      | 1,565                      |
| 5840               | MEDICARE                              | 0                   | 16,859                    | 18,583                     | 18,581                     |
|                    | TOTAL FOR CATEGORY 01                 | 1,616,672           | 1,512,053                 | 2,009,866                  | 2,009,740                  |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 18                         | 18                         |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 1,172                      | 1,172                      |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 1,190                      | 1,190                      |
| <b>10</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360               | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>12</b>          | <b>RESEARCH</b>                       |                     |                           |                            |                            |
| 7000               | OPERATING                             | 142,952             | 149,411                   | 142,952                    | 142,952                    |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 5                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 359                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 12                 | 142,952             | 149,775                   | 142,952                    | 142,952                    |
| <b>13</b>          | <b>PUBLIC SERVICE</b>                 |                     |                           |                            |                            |
| 7000               | OPERATING                             | 37,841              | 95,088                    | 37,841                     | 37,841                     |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 11                        | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 808                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 13                      | 37,841              | 95,907                    | 37,841                     | 37,841                     |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>               |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 2,391               | 0                         | 2,391                      | 2,391                      |
|                    | TOTAL FOR CATEGORY 16                      | 2,391               | 0                         | 2,391                      | 2,391                      |
| <b>17</b>          | <b>O&amp;M</b>                             |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 1,958,962           | 1,960,116                 | 1,958,962                  | 1,958,962                  |
|                    | TOTAL FOR CATEGORY 17                      | 1,958,962           | 1,960,116                 | 1,958,962                  | 1,958,962                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 3,758,818           | 3,717,851                 | 4,153,202                  | 4,153,076                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -352,787                   | -352,661                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | -352,787                   | -352,661                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS          | 0                   | 0                         | -355,658                   | -355,658                   |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -355,658                   | -355,658                   |
| <b>17</b>          | <b>O&amp;M</b>                             |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | 2,871                      | 2,997                      |
|                    | TOTAL FOR CATEGORY 17                      | 0                   | 0                         | 2,871                      | 2,997                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -352,787                   | -352,661                   |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3001     | 3,758,818           | 3,717,851                 | 3,800,415                  | 3,800,415                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3001 | 3,758,818           | 3,717,851                 | 3,800,415                  | 3,800,415                  |

## Section A1: Line Item Detail by GL

Budget Account: 3002 NSHE - UNLV DENTAL SCHOOL

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 9,601,509           | 9,104,290                 | 13,985,897                 | 14,090,056                 |
| 3700               | REGISTRATION FEES                     | 7,722,663           | 7,768,155                 | 7,722,663                  | 7,722,663                  |
| 3722               | MISCELLANEOUS PROGRAM FEES            | 126,871             | 85,500                    | 126,871                    | 126,871                    |
| 3759               | NON-RESIDENT TUITION                  | 727,188             | 1,085,747                 | 727,188                    | 727,188                    |
| 4601               | GENERAL FUND SALARY ADJUSTMENT        | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 18,178,231          | 18,043,692                | 22,562,619                 | 22,666,778                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                    | 0                   | -261,328                  | 0                          | 0                          |
| 5100               | SALARIES                              | 3,447,035           | 3,578,933                 | 3,836,166                  | 3,920,767                  |
| 5101               | NSHE UNIVERSITY SALARIES              | 8,999,150           | 8,927,674                 | 9,099,276                  | 9,099,276                  |
| 5102               | LETTER OF APPOINTMENT                 | 20,630              | 0                         | 20,630                     | 20,630                     |
| 5105               | NSHE WAGES                            | 15,000              | 0                         | 15,000                     | 15,000                     |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS     | 3,724,165           | 0                         | 3,724,165                  | 3,724,165                  |
| 5200               | WORKERS COMPENSATION                  | 0                   | 82,664                    | 81,344                     | 83,148                     |
| 5300               | RETIREMENT                            | 0                   | 1,944,093                 | 1,984,460                  | 1,998,715                  |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 20,569                    | 20,910                     | 20,910                     |
| 5500               | GROUP INSURANCE                       | 0                   | 1,271,158                 | 1,265,556                  | 1,265,556                  |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 317,669                   | 328,566                    | 330,716                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 15,101                    | 16,366                     | 16,486                     |
| 5840               | MEDICARE                              | 0                   | 178,802                   | 183,997                    | 185,226                    |
|                    | TOTAL FOR CATEGORY 01                 | 16,205,980          | 16,075,335                | 20,576,436                 | 20,680,595                 |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 212                        | 212                        |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 13,720                     | 13,720                     |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 13,932                     | 13,932                     |
| <b>10</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360               | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>11</b>          | <b>INSTRUCTION</b>                    |                     |                           |                            |                            |
| 7000               | OPERATING                             | 292,167             | 307,907                   | 292,167                    | 292,167                    |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 176                       | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 11,385                    | 0                          | 0                          |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 11                     | 292,167             | 319,468                   | 292,167                    | 292,167                    |
| <b>14</b>          | <b>ACADEMIC SUPPORT</b>                   |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 37,072              | 34,599                    | 37,072                     | 37,072                     |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 11                        | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 728                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 14                     | 37,072              | 35,338                    | 37,072                     | 37,072                     |
| <b>15</b>          | <b>STUDENT SUPPORT</b>                    |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 167,543             | 25,000                    | 167,543                    | 167,543                    |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 8                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 495                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 15                     | 167,543             | 25,503                    | 167,543                    | 167,543                    |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 266,449             | 40,490                    | 266,449                    | 266,449                    |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 20                        | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 1,271                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 16                     | 266,449             | 41,781                    | 266,449                    | 266,449                    |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 1,209,020           | 1,546,267                 | 1,209,020                  | 1,209,020                  |
|                    | TOTAL FOR CATEGORY 17                     | 1,209,020           | 1,546,267                 | 1,209,020                  | 1,209,020                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 18,178,231          | 18,043,692                | 22,562,619                 | 22,666,778                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -3,911,943                 | -4,016,102                 |
| 3700               | REGISTRATION FEES                         | 0                   | 0                         | 328,435                    | 404,213                    |
| 3722               | MISCELLANEOUS PROGRAM FEES                | 0                   | 0                         | -41,370                    | -41,370                    |
| 3759               | NON-RESIDENT TUITION                      | 0                   | 0                         | 41,022                     | 67,512                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -3,583,856                 | -3,585,747                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | -3,724,165                 | -3,724,165                 |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -3,724,165                 | -3,724,165                 |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 140,309                    | 138,418                    |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 140,309                    | 138,418                    |

State of Nevada - Budget Division  
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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -3,583,856                 | -3,585,747                 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3002     | 18,178,231          | 18,043,692                | 18,978,763                 | 19,081,031                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3002 | 18,178,231          | 18,043,692                | 18,978,763                 | 19,081,031                 |

## Section A1: Line Item Detail by GL

Budget Account: 3003 NSHE - BUSINESS CENTER NORTH

| Item No     | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                           |                     |                           |                            |                            |
|             | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                 | 2,029,238           | 2,047,710                 | 2,701,304                  | 2,724,874                  |
|             | TOTAL REVENUES FOR DECISION UNIT B000 | 2,029,238           | 2,047,710                 | 2,701,304                  | 2,724,874                  |
|             | <b>EXPENDITURE</b>                    |                     |                           |                            |                            |
| <b>01</b>   | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100        | SALARIES                              | 598,041             | 630,490                   | 724,361                    | 743,714                    |
| 5101        | NSHE UNIVERSITY SALARIES              | 717,774             | 754,635                   | 725,204                    | 725,204                    |
| 5102        | LETTER OF APPOINTMENT                 | 18,698              | 0                         | 18,698                     | 18,698                     |
| 5105        | NSHE WAGES                            | 29,438              | 14,000                    | 29,438                     | 29,438                     |
| 5190        | SUPPLEMENTAL PAY/STIPEND              | 2,083               | 0                         | 2,083                      | 2,083                      |
| 5196        | NSHE PROFESSIONAL FRINGE BENEFITS     | 475,438             | 0                         | 475,438                    | 475,438                    |
| 5199        | NSHE WAGES FRINGE                     | 0                   | 252                       | 0                          | 0                          |
| 5200        | WORKERS COMPENSATION                  | 0                   | 12,718                    | 12,305                     | 12,603                     |
| 5300        | RETIREMENT                            | 0                   | 246,574                   | 258,149                    | 261,267                    |
| 5400        | PERSONNEL ASSESSMENT                  | 0                   | 3,273                     | 3,629                      | 3,629                      |
| 5500        | GROUP INSURANCE                       | 0                   | 188,134                   | 202,271                    | 202,271                    |
| 5750        | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 35,182                    | 36,821                     | 37,312                     |
| 5800        | UNEMPLOYMENT COMPENSATION             | 0                   | 1,661                     | 1,921                      | 1,951                      |
| 5840        | MEDICARE                              | 0                   | 19,728                    | 21,020                     | 21,300                     |
|             | TOTAL FOR CATEGORY 01                 | 1,841,472           | 1,906,647                 | 2,511,338                  | 2,534,908                  |
| <b>04</b>   | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050        | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 33                         | 33                         |
| 7054        | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 2,167                      | 2,167                      |
|             | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 2,200                      | 2,200                      |
| <b>10</b>   | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054        | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360        | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>16</b>   | <b>INSTITUTIONAL SUPPORT</b>          |                     |                           |                            |                            |
| 6100        | PER DIEM OUT-OF-STATE                 | 2,259               | 0                         | 2,259                      | 2,259                      |
| 7000        | OPERATING                             | 54,678              | 138,977                   | 54,678                     | 54,678                     |
| 7020        | OPERATING SUPPLIES                    | 11,686              | 0                         | 11,686                     | 11,686                     |
| 702D        | OPERATING SUPPLIES-M                  | 53                  | 0                         | 53                         | 53                         |
| 7050        | EMPLOYEE BOND INSURANCE               | 0                   | 32                        | 0                          | 0                          |
| 7054        | AG TORT CLAIM ASSESSMENT              | 0                   | 2,054                     | 0                          | 0                          |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7055               | OTHER MISC INSURANCE POLICIES              | 2,117               | 0                         | 2,117                      | 2,117                      |
| 7063               | CONTRACTS - C                              | 1,377               | 0                         | 1,377                      | 1,377                      |
| 7120               | ADVERTISING & PUBLIC RELATIONS             | 1,399               | 0                         | 1,399                      | 1,399                      |
| 7280               | OUTSIDE POSTAGE                            | 2,953               | 0                         | 2,953                      | 2,953                      |
| 7638               | MISCELLANEOUS SERVICES - B                 | 82,968              | 0                         | 82,968                     | 82,968                     |
| 8331               | OFFICE & OTHER EQUIPMENT - A               | 28,276              | 0                         | 28,276                     | 28,276                     |
|                    | TOTAL FOR CATEGORY 16                      | 187,766             | 141,063                   | 187,766                    | 187,766                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 2,029,238           | 2,047,710                 | 2,701,304                  | 2,724,874                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -571,635                   | -595,205                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | -571,635                   | -595,205                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS          | 0                   | 0                         | -475,438                   | -475,438                   |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -475,438                   | -475,438                   |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>               |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -96,197                    | -119,767                   |
|                    | TOTAL FOR CATEGORY 16                      | 0                   | 0                         | -96,197                    | -119,767                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -571,635                   | -595,205                   |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3003     | 2,029,238           | 2,047,710                 | 2,129,669                  | 2,129,669                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3003 | 2,029,238           | 2,047,710                 | 2,129,669                  | 2,129,669                  |



## Section A1: Line Item Detail by GL

Budget Account: 3004 NSHE - BUSINESS CENTER SOUTH

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 1,893,131           | 1,875,147                 | 2,435,166                  | 2,457,098                  |
| 4601               | GENERAL FUND SALARY ADJUSTMENT        | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 1,893,131           | 1,875,147                 | 2,435,166                  | 2,457,098                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 529,653             | 457,363                   | 595,306                    | 612,825                    |
| 5101               | NSHE UNIVERSITY SALARIES              | 634,810             | 727,955                   | 643,327                    | 643,327                    |
| 5105               | NSHE WAGES                            | 2,393               | 2,393                     | 2,393                      | 2,393                      |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS     | 413,314             | 0                         | 413,314                    | 413,314                    |
| 5199               | NSHE WAGES FRINGE                     | 0                   | 36                        | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                  | 0                   | 10,901                    | 10,624                     | 10,930                     |
| 5300               | RETIREMENT                            | 0                   | 195,959                   | 223,219                    | 226,605                    |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 2,656                     | 3,188                      | 3,188                      |
| 5500               | GROUP INSURANCE                       | 0                   | 177,820                   | 177,820                    | 177,820                    |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 30,109                    | 31,464                     | 31,908                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 1,424                     | 1,620                      | 1,645                      |
| 5840               | MEDICARE                              | 0                   | 17,187                    | 17,959                     | 18,211                     |
|                    | TOTAL FOR CATEGORY 01                 | 1,580,170           | 1,623,803                 | 2,120,234                  | 2,142,166                  |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 30                         | 30                         |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 1,941                      | 1,941                      |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 1,971                      | 1,971                      |
| <b>10</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360               | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>          |                     |                           |                            |                            |
| 7000               | OPERATING                             | 312,961             | 249,371                   | 312,961                    | 312,961                    |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 25                        | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 1,553                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 16                 | 312,961             | 250,949                   | 312,961                    | 312,961                    |
| <b>17</b>          | <b>O&amp;M</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 6                         | 0                          | 0                          |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 389                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 17                      | 0                   | 395                       | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 1,893,131           | 1,875,147                 | 2,435,166                  | 2,457,098                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -498,535                   | -520,467                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | -498,535                   | -520,467                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 0                   | 0                         | 42,027                     | 42,027                     |
| 5101               | NSHE UNIVERSITY SALARIES                   | 0                   | 0                         | 8,517                      | 8,517                      |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS          | 0                   | 0                         | -393,413                   | -393,413                   |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -342,869                   | -342,869                   |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>               |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -155,666                   | -177,598                   |
|                    | TOTAL FOR CATEGORY 16                      | 0                   | 0                         | -155,666                   | -177,598                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -498,535                   | -520,467                   |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3004     | 1,893,131           | 1,875,147                 | 1,936,631                  | 1,936,631                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3004 | 1,893,131           | 1,875,147                 | 1,936,631                  | 1,936,631                  |

## Section A1: Line Item Detail by GL

Budget Account: 3005 NSHE - NEVADA STATE COLLEGE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 16,268,093          | 12,799,449                | 20,757,896                 | 20,811,814                 |
| 3700               | REGISTRATION FEES                     | 8,953,511           | 8,227,998                 | 8,953,511                  | 8,953,511                  |
| 3722               | MISCELLANEOUS PROGRAM FEES            | 104,816             | 151,561                   | 104,816                    | 104,816                    |
| 3750               | ADMINISTRATION FEE                    | 60,154              | 28,000                    | 60,154                     | 60,154                     |
| 3759               | NON-RESIDENT TUITION                  | 330,965             | 420,083                   | 330,965                    | 330,965                    |
| 4601               | GENERAL FUND SALARY ADJUSTMENT        | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 25,717,539          | 21,627,091                | 30,207,342                 | 30,261,260                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                    | 0                   | -203,461                  | 0                          | 0                          |
| 5100               | SALARIES                              | 1,086,406           | 1,173,466                 | 1,336,779                  | 1,381,187                  |
| 5101               | NSHE UNIVERSITY SALARIES              | 10,559,285          | 11,879,558                | 10,870,426                 | 10,870,426                 |
| 5102               | LETTER OF APPOINTMENT                 | 2,997,966           | 0                         | 2,997,966                  | 2,997,966                  |
| 5105               | NSHE WAGES                            | 117,426             | 0                         | 117,426                    | 117,426                    |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS     | 3,894,575           | 0                         | 3,894,575                  | 3,894,575                  |
| 5200               | WORKERS COMPENSATION                  | 0                   | 114,628                   | 89,682                     | 90,338                     |
| 5300               | RETIREMENT                            | 0                   | 1,611,946                 | 1,836,475                  | 1,843,499                  |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 7,970                     | 7,705                      | 7,705                      |
| 5500               | GROUP INSURANCE                       | 0                   | 1,367,885                 | 1,475,907                  | 1,475,907                  |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 274,698                   | 310,067                    | 311,190                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 15,589                    | 15,121                     | 15,185                     |
| 5840               | MEDICARE                              | 0                   | 188,482                   | 177,009                    | 177,652                    |
| 5841               | SOCIAL SECURITY                       | 0                   | 1,259                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 01                 | 18,655,658          | 16,432,020                | 23,129,138                 | 23,183,056                 |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 248                        | 248                        |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 16,075                     | 16,075                     |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 16,323                     | 16,323                     |
| <b>10</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360               | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>11</b>          | <b>INSTRUCTION</b>                    |                     |                           |                            |                            |
| 7000               | OPERATING                             | 461,955             | -326,563                  | 461,955                    | 461,955                    |

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

| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050           | EMPLOYEE BOND INSURANCE                   | 0                   | 206                       | 0                          | 0                          |
| 7054           | AG TORT CLAIM ASSESSMENT                  | 0                   | 13,294                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 11                     | 461,955             | -313,063                  | 461,955                    | 461,955                    |
| <b>14</b>      | <b>ACADEMIC SUPPORT</b>                   |                     |                           |                            |                            |
| 7000           | OPERATING                                 | 459,911             | 563,480                   | 459,911                    | 459,911                    |
| 7050           | EMPLOYEE BOND INSURANCE                   | 0                   | 22                        | 0                          | 0                          |
| 7054           | AG TORT CLAIM ASSESSMENT                  | 0                   | 1,504                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 14                     | 459,911             | 565,006                   | 459,911                    | 459,911                    |
| <b>15</b>      | <b>STUDENT SUPPORT</b>                    |                     |                           |                            |                            |
| 7000           | OPERATING                                 | 414,725             | 237,589                   | 414,725                    | 414,725                    |
| 7050           | EMPLOYEE BOND INSURANCE                   | 0                   | 42                        | 0                          | 0                          |
| 7054           | AG TORT CLAIM ASSESSMENT                  | 0                   | 2,766                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 15                     | 414,725             | 240,397                   | 414,725                    | 414,725                    |
| <b>16</b>      | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000           | OPERATING                                 | 1,681,076           | 1,449,359                 | 1,681,076                  | 1,681,076                  |
| 7050           | EMPLOYEE BOND INSURANCE                   | 0                   | 47                        | 0                          | 0                          |
| 7054           | AG TORT CLAIM ASSESSMENT                  | 0                   | 3,166                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 16                     | 1,681,076           | 1,452,572                 | 1,681,076                  | 1,681,076                  |
| <b>17</b>      | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000           | OPERATING                                 | 2,946,543           | 2,260,441                 | 2,946,543                  | 2,946,543                  |
| 7050           | EMPLOYEE BOND INSURANCE                   | 0                   | 8                         | 0                          | 0                          |
| 7054           | AG TORT CLAIM ASSESSMENT                  | 0                   | 485                       | 0                          | 0                          |
| 7132           | ELECTRIC UTILITIES                        | 0                   | 400,000                   | 0                          | 0                          |
| 7134           | NATURAL GAS UTILITIES                     | 0                   | 65,000                    | 0                          | 0                          |
| 7138           | OTHER UTILITIES                           | 0                   | 115,000                   | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 17                     | 2,946,543           | 2,840,934                 | 2,946,543                  | 2,946,543                  |
| <b>18</b>      | <b>SCHOLARSHIPS AND FELLOWSHIP</b>        |                     |                           |                            |                            |
| 7000           | OPERATING                                 | 1,097,671           | 409,225                   | 1,097,671                  | 1,097,671                  |
|                | TOTAL FOR CATEGORY 18                     | 1,097,671           | 409,225                   | 1,097,671                  | 1,097,671                  |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 25,717,539          | 21,627,091                | 30,207,342                 | 30,261,260                 |
| <b>M105</b>    | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3700           | REGISTRATION FEES                         | 0                   | 0                         | 1,635,228                  | 1,635,527                  |
|                | TOTAL REVENUES FOR DECISION UNIT M105     | 0                   | 0                         | 1,635,228                  | 1,635,527                  |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 60,113                     | 60,113                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 540                        | 540                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 8,716                      | 8,716                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 17,782                     | 17,782                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,527                      | 1,527                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 72                         | 72                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 872                        | 872                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 89,888                     | 89,888                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 194                        | 194                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 197                        | 197                        |
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 895,143                    | 895,442                    |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 895,143                    | 895,442                    |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 650,000                    | 650,000                    |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | 650,000                    | 650,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M105 | 0                   | 0                         | 1,635,228                  | 1,635,527                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -3,541,295                 | -3,550,805                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -3,541,295                 | -3,550,805                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | -3,894,575                 | -3,894,575                 |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -3,894,575                 | -3,894,575                 |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 352,737                    | 343,227                    |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 100                        | 100                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 443                        | 443                        |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 353,280                    | 343,770                    |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -3,541,295                 | -3,550,805                 |
| <b>M203</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 3,840,186                  | 3,840,186                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M203     | 0                   | 0                         | 3,840,186                  | 3,840,186                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 449,500                    | 347,444                    |
| 5101               | NSHE UNIVERSITY SALARIES                  | 0                   | 0                         | 1,751,126                  | 1,536,604                  |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | 664,560                    | 531,138                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 2,865,186                  | 2,415,186                  |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 975,000                    | 1,425,000                  |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | 975,000                    | 1,425,000                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M203 | 0                   | 0                         | 3,840,186                  | 3,840,186                  |
| <b>M220</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 492,620                    | 492,620                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M220     | 0                   | 0                         | 492,620                    | 492,620                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 492,620                    | 492,620                    |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | 492,620                    | 492,620                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M220 | 0                   | 0                         | 492,620                    | 492,620                    |
| <b>E278</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 0                          | 1,000,000                  |
| 3700               | REGISTRATION FEES                         | 0                   | 0                         | 0                          | 576,720                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E278     | 0                   | 0                         | 0                          | 1,576,720                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |

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

| Item No            | Description                                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5101               | NSHE UNIVERSITY SALARIES                                  | 0                   | 0                         | 0                          | 1,037,764                  |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS                         | 0                   | 0                         | 0                          | 298,876                    |
|                    | TOTAL FOR CATEGORY 01                                     | 0                   | 0                         | 0                          | 1,336,640                  |
| <b>11</b>          | <b>INSTRUCTION</b>                                        |                     |                           |                            |                            |
| 7000               | OPERATING                                                 | 0                   | 0                         | 0                          | 240,080                    |
|                    | TOTAL FOR CATEGORY 11                                     | 0                   | 0                         | 0                          | 240,080                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E278                 | 0                   | 0                         | 0                          | 1,576,720                  |
| <b>E280</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                     | 0                   | 0                         | 0                          | 260,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E280                     | 0                   | 0                         | 0                          | 260,000                    |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                                 |                     |                           |                            |                            |
| 5101               | NSHE UNIVERSITY SALARIES                                  | 0                   | 0                         | 0                          | 201,863                    |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS                         | 0                   | 0                         | 0                          | 58,137                     |
|                    | TOTAL FOR CATEGORY 01                                     | 0                   | 0                         | 0                          | 260,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E280                 | 0                   | 0                         | 0                          | 260,000                    |
| <b>E288</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                     | 0                   | 0                         | 700,000                    | 900,000                    |
| 3700               | REGISTRATION FEES                                         | 0                   | 0                         | 336,165                    | 606,667                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E288                     | 0                   | 0                         | 1,036,165                  | 1,506,667                  |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                                  | 0                   | 0                         | 35,700                     | 71,414                     |
| 5101               | NSHE UNIVERSITY SALARIES                                  | 0                   | 0                         | 577,520                    | 885,892                    |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS                         | 0                   | 0                         | 163,521                    | 256,019                    |
|                    | TOTAL FOR CATEGORY 01                                     | 0                   | 0                         | 776,741                    | 1,213,325                  |
| <b>11</b>          | <b>INSTRUCTION</b>                                        |                     |                           |                            |                            |
| 7000               | OPERATING                                                 | 0                   | 0                         | 214,424                    | 254,246                    |
| 8809               | CAPITAL PROJECTS                                          | 0                   | 0                         | 45,000                     | 39,096                     |
|                    | TOTAL FOR CATEGORY 11                                     | 0                   | 0                         | 259,424                    | 293,342                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E288                 | 0                   | 0                         | 1,036,165                  | 1,506,667                  |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E903</b>        | <b>PERFORMANCE FUNDING TRANSFER NSC</b>    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -4,337,579                 | -4,629,579                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E903      | 0                   | 0                         | -4,337,579                 | -4,629,579                 |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>19</b>          | <b>PERFORMANCE POOL 20% CARVE OUT</b>      |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -4,337,579                 | -4,629,579                 |
|                    | TOTAL FOR CATEGORY 19                      | 0                   | 0                         | -4,337,579                 | -4,629,579                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E903  | 0                   | 0                         | -4,337,579                 | -4,629,579                 |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3005     | 25,717,539          | 21,627,091                | 29,332,667                 | 31,392,596                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3005 | 25,717,539          | 21,627,091                | 29,332,667                 | 31,392,596                 |



## Section A1: Line Item Detail by GL

Budget Account: 3010 NSHE - DESERT RESEARCH INSTITUTE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 6,987,077           | 7,226,777                 | 9,395,171                  | 9,427,403                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | 0                   | 0                         | 0                          | 0                          |
| 3751               | ADMINISTRATION FEE-A                  | 54,100              | 54,100                    | 54,100                     | 54,100                     |
| 4254               | MISCELLANEOUS REVENUE                 | 94,386              | 94,386                    | 94,386                     | 94,386                     |
| 4654               | TRANSFER FROM INTERIM FINANCE         | 167,058             | 0                         | 167,058                    | 167,058                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 7,302,621           | 7,375,263                 | 9,710,715                  | 9,742,947                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                    | 0                   | -96,983                   | 0                          | 0                          |
| 5101               | NSHE UNIVERSITY SALARIES              | 3,787,214           | 4,431,353                 | 4,688,737                  | 4,715,555                  |
| 5102               | LETTER OF APPOINTMENT                 | 602                 | 0                         | 602                        | 602                        |
| 5105               | NSHE WAGES                            | 15,066              | 30,000                    | 15,066                     | 15,066                     |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS     | 2,057,475           | 0                         | 2,057,475                  | 2,057,475                  |
| 5199               | NSHE WAGES FRINGE                     | 0                   | 1,110                     | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                  | 0                   | 27,203                    | 27,000                     | 27,187                     |
| 5300               | RETIREMENT                            | 0                   | 771,282                   | 841,473                    | 845,592                    |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 1,063                     | 0                          | 0                          |
| 5500               | GROUP INSURANCE                       | 0                   | 435,215                   | 439,927                    | 439,927                    |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 112,558                   | 119,091                    | 119,771                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 5,252                     | 6,210                      | 6,250                      |
| 5840               | MEDICARE                              | 0                   | 64,256                    | 67,993                     | 68,381                     |
|                    | TOTAL FOR CATEGORY 01                 | 5,860,357           | 5,782,309                 | 8,263,574                  | 8,295,806                  |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 74                         | 74                         |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 4,803                      | 4,803                      |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 4,877                      | 4,877                      |
| <b>10</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>11</b>          | <b>INSTRUCTION</b>                    |                     |                           |                            |                            |
| 7000               | OPERATING                             | 0                   | 200,000                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 11                 | 0                   | 200,000                   | 0                          | 0                          |
| <b>12</b>          | <b>RESEARCH</b>                       |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200               | PER DIEM IN-STATE                         | 6,402               | 0                         | 6,402                      | 6,402                      |
| 7000               | OPERATING                                 | 65,259              | -305,422                  | 65,259                     | 65,259                     |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 4                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 340                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 12                     | 71,661              | -305,078                  | 71,661                     | 71,661                     |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 195,215             | 210,383                   | 195,215                    | 195,215                    |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 32                        | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 2,105                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 16                     | 195,215             | 212,520                   | 195,215                    | 195,215                    |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 464,304             | 537,869                   | 464,304                    | 464,304                    |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 35                        | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 2,305                     | 0                          | 0                          |
| 7132               | ELECTRIC UTILITIES                        | 0                   | 621,802                   | 0                          | 0                          |
| 7134               | NATURAL GAS UTILITIES                     | 0                   | 217,556                   | 0                          | 0                          |
| 7138               | OTHER UTILITIES                           | 711,084             | 105,945                   | 711,084                    | 711,084                    |
|                    | TOTAL FOR CATEGORY 17                     | 1,175,388           | 1,485,512                 | 1,175,388                  | 1,175,388                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 7,302,621           | 7,375,263                 | 9,710,715                  | 9,742,947                  |
| <b>M105</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 222,928                    | 228,084                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M105     | 0                   | 0                         | 222,928                    | 228,084                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 222,928                    | 228,084                    |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 222,928                    | 228,084                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M105 | 0                   | 0                         | 222,928                    | 228,084                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -3,333,979                 | -3,366,211                 |
| 4654               | TRANSFER FROM INTERIM FINANCE             | 0                   | 0                         | -167,058                   | -167,058                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -3,501,037                 | -3,533,269                 |

EXPENDITURE

| Item No            | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                                |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS                        | 0                   | 0                         | -2,057,475                 | -2,057,475                 |
|                    | TOTAL FOR CATEGORY 01                                    | 0                   | 0                         | -2,057,475                 | -2,057,475                 |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>                             |                     |                           |                            |                            |
| 7000               | OPERATING                                                | 0                   | 0                         | -278,181                   | -310,413                   |
| 7052               | VEHICLE COMP & COLLISION INS                             | 0                   | 0                         | 1,649                      | 1,649                      |
| 7059               | AG VEHICLE LIABILITY INSURANCE                           | 0                   | 0                         | 7,970                      | 7,970                      |
|                    | TOTAL FOR CATEGORY 16                                    | 0                   | 0                         | -268,562                   | -300,794                   |
| <b>17</b>          | <b>O&amp;M</b>                                           |                     |                           |                            |                            |
| 7000               | OPERATING                                                | 0                   | 0                         | -1,175,000                 | -1,175,000                 |
|                    | TOTAL FOR CATEGORY 17                                    | 0                   | 0                         | -1,175,000                 | -1,175,000                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                | 0                   | 0                         | -3,501,037                 | -3,533,269                 |
| <b>M207</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                    | 0                   | 0                         | 309,872                    | 309,872                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M207                    | 0                   | 0                         | 309,872                    | 309,872                    |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                                |                     |                           |                            |                            |
| 5101               | NSHE UNIVERSITY SALARIES                                 | 0                   | 0                         | 252,950                    | 252,950                    |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS                        | 0                   | 0                         | 56,922                     | 56,922                     |
|                    | TOTAL FOR CATEGORY 01                                    | 0                   | 0                         | 309,872                    | 309,872                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M207                | 0                   | 0                         | 309,872                    | 309,872                    |
| <b>M216</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                    | 0                   | 0                         | 325,566                    | 318,559                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M216                    | 0                   | 0                         | 325,566                    | 318,559                    |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                                |                     |                           |                            |                            |
| 5100               | SALARIES                                                 | 0                   | 0                         | 124,797                    | 129,789                    |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS                        | 0                   | 0                         | 44,880                     | 46,672                     |
|                    | TOTAL FOR CATEGORY 01                                    | 0                   | 0                         | 169,677                    | 176,461                    |
| <b>17</b>          | <b>O&amp;M</b>                                           |                     |                           |                            |                            |

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| Item No            | Description                                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000               | OPERATING                                                 | 0                   | 0                         | 155,889                    | 142,098                    |
|                    | TOTAL FOR CATEGORY 17                                     | 0                   | 0                         | 155,889                    | 142,098                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M216                 | 0                   | 0                         | 325,566                    | 318,559                    |
| <b>E288</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                     | 0                   | 0                         | 500,000                    | 1,000,000                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E288                     | 0                   | 0                         | 500,000                    | 1,000,000                  |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                                 |                     |                           |                            |                            |
| 5101               | NSHE UNIVERSITY SALARIES                                  | 0                   | 0                         | 168,010                    | 168,010                    |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS                         | 0                   | 0                         | 81,990                     | 81,990                     |
|                    | TOTAL FOR CATEGORY 01                                     | 0                   | 0                         | 250,000                    | 250,000                    |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>                              |                     |                           |                            |                            |
| 8809               | CAPITAL PROJECTS                                          | 0                   | 0                         | 250,000                    | 750,000                    |
|                    | TOTAL FOR CATEGORY 16                                     | 0                   | 0                         | 250,000                    | 750,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E288                 | 0                   | 0                         | 500,000                    | 1,000,000                  |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3010                    | 7,302,621           | 7,375,263                 | 7,568,044                  | 8,066,193                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3010                | 7,302,621           | 7,375,263                 | 7,568,044                  | 8,066,193                  |

## Section A1: Line Item Detail by GL

Budget Account: 3011 NSHE - COLLEGE OF SOUTHERN NEVADA

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 97,113,566          | 78,034,192                | 126,982,399                | 127,528,213                |
| 3700                                  | REGISTRATION FEES                 | 38,443,031          | 40,083,285                | 39,504,228                 | 39,855,797                 |
| 3722                                  | MISCELLANEOUS PROGRAM FEES        | 610,428             | 482,642                   | 610,428                    | 610,428                    |
| 3750                                  | ADMINISTRATION FEE                | 91,072              | 180,000                   | 91,072                     | 91,072                     |
| 3759                                  | NON-RESIDENT TUITION              | 5,895,032           | 6,973,805                 | 5,895,032                  | 5,895,032                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 142,153,129         | 125,753,924               | 173,083,159                | 173,980,542                |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>         |                     |                           |                            |                            |
| 5000                                  | PERSONNEL SERVICES                | 0                   | -1,606,482                | 0                          | 0                          |
| 5100                                  | SALARIES                          | 15,291,523          | 15,622,780                | 16,998,949                 | 17,456,823                 |
| 5101                                  | NSHE UNIVERSITY SALARIES          | 57,094,583          | 66,945,436                | 59,673,388                 | 59,894,473                 |
| 5102                                  | LETTER OF APPOINTMENT             | 11,444,689          | 0                         | 11,444,689                 | 11,444,689                 |
| 5105                                  | NSHE WAGES                        | 1,360,149           | 1,656,747                 | 1,360,149                  | 1,360,149                  |
| 5196                                  | NSHE PROFESSIONAL FRINGE BENEFITS | 24,589,756          | 0                         | 24,589,756                 | 24,589,756                 |
| 5199                                  | NSHE WAGES FRINGE                 | 0                   | 24,884                    | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION              | 0                   | 777,721                   | 628,763                    | 636,910                    |
| 5300                                  | RETIREMENT                        | 0                   | 11,577,168                | 12,269,981                 | 12,408,631                 |
| 5400                                  | PERSONNEL ASSESSMENT              | 0                   | 96,420                    | 96,801                     | 96,801                     |
| 5500                                  | GROUP INSURANCE                   | 0                   | 10,201,800                | 10,389,397                 | 10,432,968                 |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 0                   | 1,827,625                 | 1,947,486                  | 1,964,717                  |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 0                   | 99,304                    | 97,458                     | 98,417                     |
| 5840                                  | MEDICARE                          | 0                   | 1,196,899                 | 1,098,248                  | 1,108,114                  |
| 5841                                  | SOCIAL SECURITY                   | 0                   | 115                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 01                 |                                   | 109,780,700         | 108,420,417               | 140,595,065                | 141,492,448                |
| <b>04</b>                             | <b>OPERATING</b>                  |                     |                           |                            |                            |
| 7050                                  | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | 1,760                      | 1,760                      |
| 7054                                  | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 113,905                    | 113,905                    |
| TOTAL FOR CATEGORY 04                 |                                   | 0                   | 0                         | 115,665                    | 115,665                    |
| <b>10</b>                             | <b>TITLE NEEDED</b>               |                     |                           |                            |                            |
| 7054                                  | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 0                          | 0                          |
| TOTAL FOR CATEGORY 10                 |                                   | 0                   | 0                         | 0                          | 0                          |
| <b>11</b>                             | <b>INSTRUCTION</b>                |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 29,832              | 0                         | 29,832                     | 29,832                     |
| 7000                                  | OPERATING                         | 9,087,027           | -5,306,755                | 9,087,027                  | 9,087,027                  |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 1,560                     | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 100,899                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 11              | 9,116,859           | -5,204,296                | 9,116,859                  | 9,116,859                  |
| <b>13</b> | <b>PUBLIC SERVICE</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                          | 17,206              | 2,500                     | 17,206                     | 17,206                     |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 1                         | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 97                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 13              | 17,206              | 2,598                     | 17,206                     | 17,206                     |
| <b>14</b> | <b>ACADEMIC SUPPORT</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 18,497              | 0                         | 18,497                     | 18,497                     |
| 7000      | OPERATING                          | 1,430,347           | 2,213,352                 | 1,430,347                  | 1,430,347                  |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 147                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 9,679                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 14              | 1,448,844           | 2,223,178                 | 1,448,844                  | 1,448,844                  |
| <b>15</b> | <b>STUDENT SUPPORT</b>             |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 19,468              | 0                         | 19,468                     | 19,468                     |
| 7000      | OPERATING                          | 3,582,477           | 3,861,973                 | 3,582,477                  | 3,582,477                  |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 273                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 17,642                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 15              | 3,601,945           | 3,879,888                 | 3,601,945                  | 3,601,945                  |
| <b>16</b> | <b>INSTITUTIONAL SUPPORT</b>       |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 71,670              | 0                         | 71,670                     | 71,670                     |
| 7000      | OPERATING                          | 3,872,090           | 4,594,944                 | 3,872,090                  | 3,872,090                  |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 229                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 14,667                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 16              | 3,943,760           | 4,609,840                 | 3,943,760                  | 3,943,760                  |
| <b>17</b> | <b>O&amp;M</b>                     |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 111,440             | 0                         | 111,440                    | 111,440                    |
| 7000      | OPERATING                          | 12,091,617          | 5,933,974                 | 12,091,617                 | 12,091,617                 |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 163                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 10,534                    | 0                          | 0                          |
| 7132      | ELECTRIC UTILITIES                 | 0                   | 2,515,225                 | 0                          | 0                          |
| 7134      | NATURAL GAS UTILITIES              | 0                   | 345,150                   | 0                          | 0                          |
| 7138      | OTHER UTILITIES                    | 0                   | 1,197,450                 | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 17              | 12,203,057          | 10,002,496                | 12,203,057                 | 12,203,057                 |
| <b>18</b> | <b>SCHOLARSHIPS AND FELLOWSHIP</b> |                     |                           |                            |                            |

| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000               | OPERATING                                            | 2,040,758           | 1,819,803                 | 2,040,758                  | 2,040,758                  |
|                    | TOTAL FOR CATEGORY 18                                | 2,040,758           | 1,819,803                 | 2,040,758                  | 2,040,758                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 142,153,129         | 125,753,924               | 173,083,159                | 173,980,542                |
| <b>M105</b>        | <b>AGENCY SPECIFIC INFLATION</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 3700               | REGISTRATION FEES                                    | 0                   | 0                         | 1,641,686                  | 3,203,936                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M105                | 0                   | 0                         | 1,641,686                  | 3,203,936                  |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                            |                     |                           |                            |                            |
| 5101               | NSHE UNIVERSITY SALARIES                             | 0                   | 0                         | 275,000                    | 495,000                    |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS                    | 0                   | 0                         | 90,750                     | 163,350                    |
|                    | TOTAL FOR CATEGORY 01                                | 0                   | 0                         | 365,750                    | 658,350                    |
| <b>11</b>          | <b>INSTRUCTION</b>                                   |                     |                           |                            |                            |
| 7000               | OPERATING                                            | 0                   | 0                         | 870,141                    | 1,738,397                  |
|                    | TOTAL FOR CATEGORY 11                                | 0                   | 0                         | 870,141                    | 1,738,397                  |
| <b>14</b>          | <b>ACADEMIC SUPPORT</b>                              |                     |                           |                            |                            |
| 7000               | OPERATING                                            | 0                   | 0                         | 57,971                     | 115,313                    |
|                    | TOTAL FOR CATEGORY 14                                | 0                   | 0                         | 57,971                     | 115,313                    |
| <b>15</b>          | <b>STUDENT SUPPORT</b>                               |                     |                           |                            |                            |
| 7000               | OPERATING                                            | 0                   | 0                         | 173,912                    | 345,938                    |
|                    | TOTAL FOR CATEGORY 15                                | 0                   | 0                         | 173,912                    | 345,938                    |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>                         |                     |                           |                            |                            |
| 7000               | OPERATING                                            | 0                   | 0                         | 173,912                    | 345,938                    |
|                    | TOTAL FOR CATEGORY 16                                | 0                   | 0                         | 173,912                    | 345,938                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M105            | 0                   | 0                         | 1,641,686                  | 3,203,936                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b><br>[See Attachment]       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | -25,238,849                | -25,784,663                |
| 3700               | REGISTRATION FEES                                    | 0                   | 0                         | 92,093                     | 94,769                     |
| 3722               | MISCELLANEOUS PROGRAM FEES                           | 0                   | 0                         | -15,428                    | -15,429                    |
| 3750               | ADMINISTRATION FEE                                   | 0                   | 0                         | 28,928                     | 28,928                     |
| 3759               | NON-RESIDENT TUITION                                 | 0                   | 0                         | 361,444                    | 610,926                    |

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2019-2021 Biennium (FY20-21)

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -24,771,812                | -25,065,469                |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | -24,589,756                | -24,589,756                |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -24,589,756                | -24,589,756                |
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 669,644                    | 732,196                    |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 669,644                    | 732,196                    |
| <b>13</b>          | <b>PUBLIC SERVICE</b>                     |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -52,382                    | -52,382                    |
|                    | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | -52,382                    | -52,382                    |
| <b>14</b>          | <b>ACADEMIC SUPPORT</b>                   |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 134,253                    | 154,211                    |
|                    | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | 134,253                    | 154,211                    |
| <b>15</b>          | <b>STUDENT SUPPORT</b>                    |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 620,995                    | 680,871                    |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 620,995                    | 680,871                    |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -1,875,807                 | -2,361,745                 |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 2,198                      | 2,198                      |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 9,741                      | 9,741                      |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | -1,863,868                 | -2,349,806                 |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 309,302                    | 359,197                    |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | 309,302                    | 359,197                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -24,771,812                | -25,065,469                |
| <b>M203</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,227,639                  | 1,227,639                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M203     | 0                   | 0                         | 1,227,639                  | 1,227,639                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |



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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000               | OPERATING                                 | 0                   | 0                         | 660,531                    | 660,531                    |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 660,531                    | 660,531                    |
| <b>14</b>          | <b>ACADEMIC SUPPORT</b>                   |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 94,565                     | 94,565                     |
|                    | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | 94,565                     | 94,565                     |
| <b>15</b>          | <b>STUDENT SUPPORT</b>                    |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 160,907                    | 160,907                    |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 160,907                    | 160,907                    |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 311,636                    | 311,636                    |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 311,636                    | 311,636                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M203 | 0                   | 0                         | 1,227,639                  | 1,227,639                  |
| <b>M220</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,092,760                  | 1,092,760                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M220     | 0                   | 0                         | 1,092,760                  | 1,092,760                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 1,092,760                  | 1,092,760                  |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 1,092,760                  | 1,092,760                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M220 | 0                   | 0                         | 1,092,760                  | 1,092,760                  |
| <b>E278</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 0                          | 3,200,000                  |
| 3700               | REGISTRATION FEES                         | 0                   | 0                         | 0                          | 1,261,945                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E278     | 0                   | 0                         | 0                          | 4,461,945                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 0                          | 122,586                    |
| 5101               | NSHE UNIVERSITY SALARIES                  | 0                   | 0                         | 0                          | 950,500                    |
| 5102               | LETTER OF APPOINTMENT                     | 0                   | 0                         | 0                          | 687,043                    |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | 0                          | 395,887                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 0                          | 2,156,016                  |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 0                          | 1,006,150                  |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 0                          | 1,006,150                  |
| <b>14</b>          | <b>ACADEMIC SUPPORT</b>                   |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 0                          | 414,945                    |
|                    | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | 0                          | 414,945                    |
| <b>15</b>          | <b>STUDENT SUPPORT</b>                    |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 0                          | 420,416                    |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 0                          | 420,416                    |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 0                          | 258,709                    |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 0                          | 258,709                    |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 0                          | 205,709                    |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | 0                          | 205,709                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E278 | 0                   | 0                         | 0                          | 4,461,945                  |
| <b>E280</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 0                          | 1,580,000                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E280     | 0                   | 0                         | 0                          | 1,580,000                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 0                          | 897,500                    |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 0                          | 897,500                    |
| <b>14</b>          | <b>ACADEMIC SUPPORT</b>                   |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 0                          | 97,500                     |
|                    | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | 0                          | 97,500                     |
| <b>15</b>          | <b>STUDENT SUPPORT</b>                    |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 0                          | 292,500                    |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 0                          | 292,500                    |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |

| Item No            | Description                                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000               | OPERATING                                                 | 0                   | 0                         | 0                          | 292,500                    |
|                    | TOTAL FOR CATEGORY 16                                     | 0                   | 0                         | 0                          | 292,500                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E280                 | 0                   | 0                         | 0                          | 1,580,000                  |
| <b>E288</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                     | 0                   | 0                         | 4,800,000                  | 5,800,000                  |
| 3700               | REGISTRATION FEES                                         | 0                   | 0                         | 165,532                    | 242,204                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E288                     | 0                   | 0                         | 4,965,532                  | 6,042,204                  |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                                  | 0                   | 0                         | 65,980                     | 391,254                    |
| 5101               | NSHE UNIVERSITY SALARIES                                  | 0                   | 0                         | 2,222,500                  | 2,614,708                  |
| 5102               | LETTER OF APPOINTMENT                                     | 0                   | 0                         | 49,500                     | 49,500                     |
| 5105               | NSHE WAGES                                                | 0                   | 0                         | 7,040                      | 7,040                      |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS                         | 0                   | 0                         | 722,206                    | 980,607                    |
|                    | TOTAL FOR CATEGORY 01                                     | 0                   | 0                         | 3,067,226                  | 4,043,109                  |
| <b>11</b>          | <b>INSTRUCTION</b>                                        |                     |                           |                            |                            |
| 7000               | OPERATING                                                 | 0                   | 0                         | 806,918                    | 889,718                    |
|                    | TOTAL FOR CATEGORY 11                                     | 0                   | 0                         | 806,918                    | 889,718                    |
| <b>15</b>          | <b>STUDENT SUPPORT</b>                                    |                     |                           |                            |                            |
| 7000               | OPERATING                                                 | 0                   | 0                         | 265,388                    | 32,254                     |
|                    | TOTAL FOR CATEGORY 15                                     | 0                   | 0                         | 265,388                    | 32,254                     |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>                              |                     |                           |                            |                            |
| 7000               | OPERATING                                                 | 0                   | 0                         | 553,000                    | 92,500                     |
|                    | TOTAL FOR CATEGORY 16                                     | 0                   | 0                         | 553,000                    | 92,500                     |
| <b>17</b>          | <b>O&amp;M</b>                                            |                     |                           |                            |                            |
| 7000               | OPERATING                                                 | 0                   | 0                         | 273,000                    | 984,623                    |
|                    | TOTAL FOR CATEGORY 17                                     | 0                   | 0                         | 273,000                    | 984,623                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E288                 | 0                   | 0                         | 4,965,532                  | 6,042,204                  |
| <b>E904</b>        | <b>PERFORMANCE FUNDING TRANSFER CSN</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                     | 0                   | 0                         | -21,772,485                | -22,928,485                |
|                    | TOTAL REVENUES FOR DECISION UNIT E904                     | 0                   | 0                         | -21,772,485                | -22,928,485                |

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| EXPENDITURE |                                            |                     |                           |                            |                            |
| 19          | PERFORMANCE POOL 20% CARVE OUT             |                     |                           |                            |                            |
| 7000        | OPERATING                                  | 0                   | 0                         | -21,772,485                | -22,928,485                |
|             | TOTAL FOR CATEGORY 19                      | 0                   | 0                         | -21,772,485                | -22,928,485                |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E904  | 0                   | 0                         | -21,772,485                | -22,928,485                |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 3011     | 142,153,129         | 125,753,924               | 135,466,479                | 143,595,072                |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3011 | 142,153,129         | 125,753,924               | 135,466,479                | 143,595,072                |

## Section A1: Line Item Detail by GL

Budget Account: 3012 NSHE - WESTERN NEVADA COLLEGE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 13,509,212          | 11,209,907                | 17,735,999                 | 17,815,449                 |
| 3700               | REGISTRATION FEES                     | 4,582,219           | 4,531,050                 | 4,582,219                  | 4,582,219                  |
| 3722               | MISCELLANEOUS PROGRAM FEES            | 11,926              | 8,129                     | 11,926                     | 11,926                     |
| 3750               | ADMINISTRATION FEE                    | 44,840              | 45,961                    | 44,840                     | 44,840                     |
| 3759               | NON-RESIDENT TUITION                  | 244,994             | 317,611                   | 244,994                    | 244,994                    |
| 4254               | MISCELLANEOUS REVENUE                 | 0                   | 150,000                   | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 18,393,191          | 16,262,658                | 22,619,978                 | 22,699,428                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                    | 0                   | -221,181                  | 0                          | 0                          |
| 5100               | SALARIES                              | 1,881,559           | 2,005,081                 | 2,182,743                  | 2,247,533                  |
| 5101               | NSHE UNIVERSITY SALARIES              | 8,013,306           | 8,566,224                 | 8,193,303                  | 8,193,301                  |
| 5102               | LETTER OF APPOINTMENT                 | 2,245,622           | 0                         | 2,245,622                  | 2,245,622                  |
| 5105               | NSHE WAGES                            | 330,382             | 410,275                   | 330,382                    | 330,382                    |
| 5160               | NSHE TEACHING ASSISTANTS              | 0                   | 96,154                    | 0                          | 0                          |
| 5195               | NSHE FRINGE BENEFITS                  | 0                   | 9,267                     | 0                          | 0                          |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS     | 3,531,417           | 0                         | 3,531,417                  | 3,531,417                  |
| 5199               | NSHE WAGES FRINGE                     | 0                   | 28,755                    | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                  | 0                   | 102,003                   | 86,752                     | 87,844                     |
| 5300               | RETIREMENT                            | 0                   | 1,638,809                 | 1,784,758                  | 1,795,655                  |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 12,758                    | 13,059                     | 13,059                     |
| 5500               | GROUP INSURANCE                       | 0                   | 1,314,543                 | 1,420,872                  | 1,420,872                  |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 235,536                   | 263,549                    | 265,193                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 12,670                    | 13,280                     | 13,374                     |
| 5840               | MEDICARE                              | 0                   | 149,509                   | 147,362                    | 148,297                    |
| 5841               | SOCIAL SECURITY                       | 0                   | 2,096                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 01                 | 16,002,286          | 14,362,499                | 20,213,099                 | 20,292,549                 |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 243                        | 243                        |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 15,731                     | 15,731                     |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 15,974                     | 15,974                     |
| <b>10</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360               | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>11</b> | <b>INSTRUCTION</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 16,406              | 0                         | 16,406                     | 16,406                     |
| 7000      | OPERATING                          | 231,400             | -779,915                  | 231,400                    | 231,400                    |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 165                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 10,672                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 11              | 247,806             | -769,078                  | 247,806                    | 247,806                    |
| <b>14</b> | <b>ACADEMIC SUPPORT</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 8,157               | 0                         | 8,157                      | 8,157                      |
| 7000      | OPERATING                          | 157,146             | 241,636                   | 157,146                    | 157,146                    |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 21                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 1,351                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 14              | 165,303             | 243,008                   | 165,303                    | 165,303                    |
| <b>15</b> | <b>STUDENT SUPPORT</b>             |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 16,738              | 0                         | 16,738                     | 16,738                     |
| 7000      | OPERATING                          | 109,997             | 149,119                   | 109,997                    | 109,997                    |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 30                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 1,988                     | 0                          | 0                          |
| 7445      | SCHOLARSHIPS                       | 34,000              | 0                         | 34,000                     | 34,000                     |
|           | TOTAL FOR CATEGORY 15              | 160,735             | 151,137                   | 160,735                    | 160,735                    |
| <b>16</b> | <b>INSTITUTIONAL SUPPORT</b>       |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 20,346              | 0                         | 20,346                     | 20,346                     |
| 7000      | OPERATING                          | 356,936             | 710,274                   | 356,936                    | 356,936                    |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 56                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 3,761                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 16              | 377,282             | 714,091                   | 377,282                    | 377,282                    |
| <b>17</b> | <b>O&amp;M</b>                     |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 2,328               | 0                         | 2,328                      | 2,328                      |
| 7000      | OPERATING                          | 1,212,890           | 572,072                   | 1,212,890                  | 1,212,890                  |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 29                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 1,892                     | 0                          | 0                          |
| 7132      | ELECTRIC UTILITIES                 | 0                   | 292,900                   | 0                          | 0                          |
| 7134      | NATURAL GAS UTILITIES              | 0                   | 181,650                   | 0                          | 0                          |
| 7138      | OTHER UTILITIES                    | 0                   | 243,876                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 17              | 1,215,218           | 1,292,419                 | 1,215,218                  | 1,215,218                  |
| <b>18</b> | <b>SCHOLARSHIPS AND FELLOWSHIP</b> |                     |                           |                            |                            |
| 7000      | OPERATING                          | 2,617               | 268,576                   | 2,617                      | 2,617                      |

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Line Item Detail & Summary  
2019-2021 Biennium (FY20-21)

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 6                         | 0                          | 0                          |
| 7445               | SCHOLARSHIPS                              | 221,944             | 0                         | 221,944                    | 221,944                    |
|                    | TOTAL FOR CATEGORY 18                     | 224,561             | 268,582                   | 224,561                    | 224,561                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 18,393,191          | 16,262,658                | 22,619,978                 | 22,699,428                 |
| <b>M105</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3700               | REGISTRATION FEES                         | 0                   | 0                         | 190,965                    | 190,965                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M105     | 0                   | 0                         | 190,965                    | 190,965                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 190,965                    | 190,965                    |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 190,965                    | 190,965                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M105 | 0                   | 0                         | 190,965                    | 190,965                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -3,229,169                 | -3,308,619                 |
| 3700               | REGISTRATION FEES                         | 0                   | 0                         | 240,447                    | 335,877                    |
| 3722               | MISCELLANEOUS PROGRAM FEES                | 0                   | 0                         | 1,684                      | 2,492                      |
| 3750               | ADMINISTRATION FEE                        | 0                   | 0                         | -1,526                     | 19                         |
| 3759               | NON-RESIDENT TUITION                      | 0                   | 0                         | -62,611                    | -57,511                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -3,051,175                 | -3,027,742                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | -3,531,417                 | -3,531,417                 |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -3,531,417                 | -3,531,417                 |
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 326,037                    | 326,037                    |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 326,037                    | 326,037                    |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 144,486                    | 167,919                    |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 1,749                      | 1,749                      |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 7,970                      | 7,970                      |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 154,205                    | 177,638                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -3,051,175                 | -3,027,742                 |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M201</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -323,040                   | -323,040                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M201     | 0                   | 0                         | -323,040                   | -323,040                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -323,040                   | -323,040                   |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | -323,040                   | -323,040                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M201 | 0                   | 0                         | -323,040                   | -323,040                   |
| <b>M203</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 360,165                    | 360,165                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M203     | 0                   | 0                         | 360,165                    | 360,165                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5101               | NSHE UNIVERSITY SALARIES                  | 0                   | 0                         | 13,300                     | 13,300                     |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | 6,851                      | 6,851                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 20,151                     | 20,151                     |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 340,014                    | 340,014                    |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 340,014                    | 340,014                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M203 | 0                   | 0                         | 360,165                    | 360,165                    |
| <b>M220</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 186,264                    | 186,264                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M220     | 0                   | 0                         | 186,264                    | 186,264                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 186,264                    | 186,264                    |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 186,264                    | 186,264                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M220 | 0                   | 0                         | 186,264                    | 186,264                    |



| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E278</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 0                          | 200,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E278     | 0                   | 0                         | 0                          | 200,000                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 0                          | 200,000                    |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 0                          | 200,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E278 | 0                   | 0                         | 0                          | 200,000                    |
| <b>E280</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 0                          | 230,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E280     | 0                   | 0                         | 0                          | 230,000                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 0                          | 230,000                    |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 0                          | 230,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E280 | 0                   | 0                         | 0                          | 230,000                    |
| <b>E288</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 600,000                    | 300,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E288     | 0                   | 0                         | 600,000                    | 300,000                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 53,016                     | 33,483                     |
| 5101               | NSHE UNIVERSITY SALARIES                  | 0                   | 0                         | 201,722                    | 116,090                    |
| 5102               | LETTER OF APPOINTMENT                     | 0                   | 0                         | 153,316                    | 94,730                     |
| 5105               | NSHE WAGES                                | 0                   | 0                         | 41,836                     | 0                          |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | 85,632                     | 65,142                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 535,522                    | 309,445                    |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>               |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | 64,478                     | -9,445                     |
|                    | TOTAL FOR CATEGORY 16                      | 0                   | 0                         | 64,478                     | -9,445                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E288  | 0                   | 0                         | 600,000                    | 300,000                    |
| <b>E907</b>        | <b>PERFORMANCE FUNDING TRANSFER</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -3,066,044                 | -3,092,044                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E907      | 0                   | 0                         | -3,066,044                 | -3,092,044                 |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>19</b>          | <b>PERFORMANCE POOL 20% CARVE OUT</b>      |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -3,066,044                 | -3,092,044                 |
|                    | TOTAL FOR CATEGORY 19                      | 0                   | 0                         | -3,066,044                 | -3,092,044                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E907  | 0                   | 0                         | -3,066,044                 | -3,092,044                 |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3012     | 18,393,191          | 16,262,658                | 17,517,113                 | 17,723,996                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3012 | 18,393,191          | 16,262,658                | 17,517,113                 | 17,723,996                 |

## Section A1: Line Item Detail by GL

Budget Account: 3013 NSHE - PERFORMANCE FUNDING POOL

| Item No     | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E901</b> | <b>PERFORMANCE FUNDING TRANSFER UNR</b>   |                     |                           |                            |                            |
|             | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                     | 0                   | 0                         | 27,182,181                 | 28,370,429                 |
|             | TOTAL REVENUES FOR DECISION UNIT E901     | 0                   | 0                         | 27,182,181                 | 28,370,429                 |
|             | <b>EXPENDITURE</b>                        |                     |                           |                            |                            |
| <b>19</b>   | <b>PERFORMANCE POOL 20% CARVE OUT</b>     |                     |                           |                            |                            |
| 7000        | OPERATING                                 | 0                   | 0                         | 27,182,181                 | 28,370,429                 |
|             | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | 27,182,181                 | 28,370,429                 |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E901 | 0                   | 0                         | 27,182,181                 | 28,370,429                 |
| <b>E902</b> | <b>PERFORMANCE FUNDING TRANSFER UNLV</b>  |                     |                           |                            |                            |
|             | <b>REVENUE</b>                            |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                     | 0                   | 0                         | 38,015,848                 | 40,187,848                 |
|             | TOTAL REVENUES FOR DECISION UNIT E902     | 0                   | 0                         | 38,015,848                 | 40,187,848                 |
|             | <b>EXPENDITURE</b>                        |                     |                           |                            |                            |
| <b>19</b>   | <b>PERFORMANCE POOL 20% CARVE OUT</b>     |                     |                           |                            |                            |
| 7000        | OPERATING                                 | 0                   | 0                         | 38,015,848                 | 40,187,848                 |
|             | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | 38,015,848                 | 40,187,848                 |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E902 | 0                   | 0                         | 38,015,848                 | 40,187,848                 |
| <b>E903</b> | <b>PERFORMANCE FUNDING TRANSFER NSC</b>   |                     |                           |                            |                            |
|             | <b>REVENUE</b>                            |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                     | 0                   | 0                         | 4,337,579                  | 4,629,579                  |
|             | TOTAL REVENUES FOR DECISION UNIT E903     | 0                   | 0                         | 4,337,579                  | 4,629,579                  |
|             | <b>EXPENDITURE</b>                        |                     |                           |                            |                            |
| <b>19</b>   | <b>PERFORMANCE POOL 20% CARVE OUT</b>     |                     |                           |                            |                            |
| 7000        | OPERATING                                 | 0                   | 0                         | 4,337,579                  | 4,629,579                  |
|             | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | 4,337,579                  | 4,629,579                  |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E903 | 0                   | 0                         | 4,337,579                  | 4,629,579                  |
| <b>E904</b> | <b>PERFORMANCE FUNDING TRANSFER CSN</b>   |                     |                           |                            |                            |
|             | <b>REVENUE</b>                            |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                     | 0                   | 0                         | 21,772,485                 | 22,928,485                 |
|             | TOTAL REVENUES FOR DECISION UNIT E904     | 0                   | 0                         | 21,772,485                 | 22,928,485                 |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>19</b>          | <b>PERFORMANCE POOL 20% CARVE OUT</b>     |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 21,772,485                 | 22,928,485                 |
|                    | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | 21,772,485                 | 22,928,485                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E904 | 0                   | 0                         | 21,772,485                 | 22,928,485                 |
| <b>E905</b>        | <b>PERFORMANCE TRANSFER GBC</b>           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 2,775,233                  | 2,921,233                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E905     | 0                   | 0                         | 2,775,233                  | 2,921,233                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>19</b>          | <b>PERFORMANCE POOL 20% CARVE OUT</b>     |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 2,775,233                  | 2,921,233                  |
|                    | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | 2,775,233                  | 2,921,233                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E905 | 0                   | 0                         | 2,775,233                  | 2,921,233                  |
| <b>E906</b>        | <b>PERFORMANCE TRANSFER TMCC</b>          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 7,607,435                  | 8,009,435                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E906     | 0                   | 0                         | 7,607,435                  | 8,009,435                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>19</b>          | <b>PERFORMANCE POOL 20% CARVE OUT</b>     |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 7,607,435                  | 8,009,435                  |
|                    | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | 7,607,435                  | 8,009,435                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E906 | 0                   | 0                         | 7,607,435                  | 8,009,435                  |
| <b>E907</b>        | <b>PERFORMANCE TRANSFER WNC</b>           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 3,066,044                  | 3,092,044                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E907     | 0                   | 0                         | 3,066,044                  | 3,092,044                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>19</b>          | <b>PERFORMANCE POOL 20% CARVE OUT</b>     |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 3,066,044                  | 3,092,044                  |
|                    | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | 3,066,044                  | 3,092,044                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E907 | 0                   | 0                         | 3,066,044                  | 3,092,044                  |

| Item No | Description                                | Actual    | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|-----------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018 | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3013     | 0         | 0            | 104,756,805         | 110,139,053         |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3013 | 0         | 0            | 104,756,805         | 110,139,053         |

## Section A1: Line Item Detail by GL

Budget Account: 3014 NSHE - UNLV SCHOOL OF MEDICINE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 22,100,825          | 30,194,988                | 27,063,934                 | 27,111,233                 |
| 3700               | REGISTRATION FEES                     | 1,110,375           | 2,268,000                 | 1,110,375                  | 1,110,375                  |
| 3759               | NON-RESIDENT TUITION                  | 29,000              | 522,000                   | 29,000                     | 29,000                     |
| 4601               | GENERAL FUND SALARY ADJUSTMENT        | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 23,240,200          | 32,984,988                | 28,203,309                 | 28,250,608                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                    | 0                   | -233,675                  | 0                          | 0                          |
| 5100               | SALARIES                              | 1,350,602           | 938,141                   | 1,465,417                  | 1,503,987                  |
| 5101               | NSHE UNIVERSITY SALARIES              | 13,746,927          | 14,762,423                | 14,452,845                 | 14,452,845                 |
| 5102               | LETTER OF APPOINTMENT                 | 1,266,354           | 0                         | 1,266,354                  | 1,266,354                  |
| 5105               | NSHE WAGES                            | 41,250              | 41,250                    | 41,250                     | 41,250                     |
| 5140               | NSHE GRADUATE ASSISTANTS              | 30,500              | 0                         | 30,500                     | 30,500                     |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS     | 4,040,252           | 0                         | 4,040,252                  | 4,040,252                  |
| 5199               | NSHE WAGES FRINGE                     | 0                   | 619                       | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                  | 0                   | 71,644                    | 97,108                     | 97,919                     |
| 5300               | RETIREMENT                            | 0                   | 2,293,401                 | 2,375,142                  | 2,381,471                  |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 6,243                     | 8,369                      | 8,369                      |
| 5500               | GROUP INSURANCE                       | 0                   | 925,555                   | 995,974                    | 995,974                    |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 398,792                   | 404,325                    | 405,303                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 18,848                    | 19,534                     | 19,585                     |
| 5840               | MEDICARE                              | 0                   | 227,680                   | 230,819                    | 231,379                    |
|                    | TOTAL FOR CATEGORY 01                 | 20,475,885          | 19,450,921                | 25,427,889                 | 25,475,188                 |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 169                        | 169                        |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 10,936                     | 10,936                     |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 11,105                     | 11,105                     |
| <b>10</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360               | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>11</b>          | <b>INSTRUCTION</b>                    |                     |                           |                            |                            |
| 7000               | OPERATING                             | 60,732              | 3,001,631                 | 60,732                     | 60,732                     |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 87                        | 0                          | 0                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 5,639                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 11                     | 60,732              | 3,007,357                 | 60,732                     | 60,732                     |
| <b>12</b>          | <b>RESEARCH</b>                           |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 15,000              | 0                         | 15,000                     | 15,000                     |
|                    | TOTAL FOR CATEGORY 12                     | 15,000              | 0                         | 15,000                     | 15,000                     |
| <b>14</b>          | <b>ACADEMIC SUPPORT</b>                   |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 1,573,059           | 3,150,639                 | 1,573,059                  | 1,573,059                  |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 26                        | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 1,699                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 14                     | 1,573,059           | 3,152,364                 | 1,573,059                  | 1,573,059                  |
| <b>15</b>          | <b>STUDENT SUPPORT</b>                    |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 45,000                    | 0                          | 0                          |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 14                        | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 874                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 45,888                    | 0                          | 0                          |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 342,101             | 2,826,535                 | 342,101                    | 342,101                    |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 30                        | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 1,893                     | 0                          | 0                          |
| 7055               | OTHER MISC INSURANCE POLICIES             | 0                   | 100,000                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 16                     | 342,101             | 2,928,458                 | 342,101                    | 342,101                    |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 773,423             | 4,400,000                 | 773,423                    | 773,423                    |
|                    | TOTAL FOR CATEGORY 17                     | 773,423             | 4,400,000                 | 773,423                    | 773,423                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 23,240,200          | 32,984,988                | 28,203,309                 | 28,250,608                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 8,390,571                  | 8,390,571                  |
| 3700               | REGISTRATION FEES                         | 0                   | 0                         | 2,268,000                  | 3,402,000                  |
| 3759               | NON-RESIDENT TUITION                      | 0                   | 0                         | 87,000                     | 87,000                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 10,745,571                 | 11,879,571                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 17,931                     | 18,675                     |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5101      | NSHE UNIVERSITY SALARIES                  | 0                   | 0                         | 1,652,108                  | 1,652,108                  |
| 5105      | NSHE WAGES                                | 0                   | 0                         | 189,090                    | 189,090                    |
| 5140      | NSHE GRADUATE ASSISTANTS                  | 0                   | 0                         | 30,500                     | 30,500                     |
| 5196      | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | -4,040,252                 | -4,040,252                 |
| 5200      | WORKERS COMPENSATION                      | 0                   | 0                         | 16,879                     | 16,890                     |
| 5300      | RETIREMENT                                | 0                   | 0                         | 242,160                    | 242,268                    |
| 5400      | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 133                        | 133                        |
| 5500      | GROUP INSURANCE                           | 0                   | 0                         | 198,548                    | 198,548                    |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 42,420                     | 42,439                     |
| 5800      | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 2,013                      | 2,014                      |
| 5840      | MEDICARE                                  | 0                   | 0                         | 24,211                     | 24,221                     |
|           | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -1,624,259                 | -1,623,366                 |
| <b>04</b> | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 33                         | 33                         |
| 7054      | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 2,168                      | 2,168                      |
|           | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 2,201                      | 2,201                      |
| <b>11</b> | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000      | OPERATING                                 | 0                   | 0                         | 2,536,667                  | 2,536,667                  |
|           | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 2,536,667                  | 2,536,667                  |
| <b>12</b> | <b>RESEARCH</b>                           |                     |                           |                            |                            |
| 7000      | OPERATING                                 | 0                   | 0                         | 86,875                     | 86,875                     |
|           | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 86,875                     | 86,875                     |
| <b>14</b> | <b>ACADEMIC SUPPORT</b>                   |                     |                           |                            |                            |
| 7000      | OPERATING                                 | 0                   | 0                         | 885,272                    | 885,272                    |
|           | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | 885,272                    | 885,272                    |
| <b>15</b> | <b>STUDENT SUPPORT</b>                    |                     |                           |                            |                            |
| 7000      | OPERATING                                 | 0                   | 0                         | 98,490                     | 98,490                     |
|           | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 98,490                     | 98,490                     |
| <b>16</b> | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                                 | 0                   | 0                         | 232,368                    | 232,368                    |
|           | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 232,368                    | 232,368                    |
| <b>17</b> | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000      | OPERATING                                 | 0                   | 0                         | 8,527,957                  | 9,661,064                  |
|           | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | 8,527,957                  | 9,661,064                  |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 10,745,571                 | 11,879,571                 |



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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 4,205,012                  | 10,105,012                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E275      | 0                   | 0                         | 4,205,012                  | 10,105,012                 |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>17</b>          | <b>O&amp;M</b>                             |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | 4,205,012                  | 10,105,012                 |
|                    | TOTAL FOR CATEGORY 17                      | 0                   | 0                         | 4,205,012                  | 10,105,012                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275  | 0                   | 0                         | 4,205,012                  | 10,105,012                 |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3014     | 23,240,200          | 32,984,988                | 43,153,892                 | 50,235,191                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3014 | 23,240,200          | 32,984,988                | 43,153,892                 | 50,235,191                 |

## Section A1: Line Item Detail by GL

Budget Account: 3016 NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                                |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 4,147,254           | 5,000,000                 | 4,147,254                  | 4,147,254                  |
| 2510        | REVERSIONS                                 | 0                   | 0                         | 0                          | 0                          |
|             | TOTAL REVENUES FOR DECISION UNIT B000      | 4,147,254           | 5,000,000                 | 4,147,254                  | 4,147,254                  |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>10</b>   | <b>TITLE NEEDED</b>                        |                     |                           |                            |                            |
| 7360        | UNIVERSITY OPERATIONS                      | 0                   | 0                         | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 0                          | 0                          |
| <b>18</b>   | <b>SCHOLARSHIPS AND FELLOWSHIP</b>         |                     |                           |                            |                            |
| 7000        | OPERATING                                  | 4,147,254           | 5,000,000                 | 4,147,254                  | 4,147,254                  |
|             | TOTAL FOR CATEGORY 18                      | 4,147,254           | 5,000,000                 | 4,147,254                  | 4,147,254                  |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 4,147,254           | 5,000,000                 | 4,147,254                  | 4,147,254                  |
| <b>M150</b> | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 0                   | 0                         | 852,746                    | 852,746                    |
|             | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 852,746                    | 852,746                    |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>18</b>   | <b>SCHOLARSHIPS AND FELLOWSHIP</b>         |                     |                           |                            |                            |
| 7000        | OPERATING                                  | 0                   | 0                         | 852,746                    | 852,746                    |
|             | TOTAL FOR CATEGORY 18                      | 0                   | 0                         | 852,746                    | 852,746                    |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 852,746                    | 852,746                    |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 3016     | 4,147,254           | 5,000,000                 | 5,000,000                  | 5,000,000                  |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3016 | 4,147,254           | 5,000,000                 | 5,000,000                  | 5,000,000                  |

## Section A1: Line Item Detail by GL

Budget Account: 3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 34,147,464          | 27,919,169                | 45,967,146                 | 46,108,986                 |
| 2510               | REVERSIONS                            | 0                   | 0                         | 0                          | 0                          |
| 3700               | REGISTRATION FEES                     | 11,258,834          | 12,487,226                | 11,258,834                 | 11,258,834                 |
| 3722               | MISCELLANEOUS PROGRAM FEES            | 52,210              | 115,000                   | 52,210                     | 52,210                     |
| 3750               | ADMINISTRATION FEE                    | 5,139               | 100,000                   | 5,139                      | 5,139                      |
| 3759               | NON-RESIDENT TUITION                  | 1,772,261           | 1,559,661                 | 1,772,261                  | 1,772,261                  |
| 4601               | GENERAL FUND SALARY ADJUSTMENT        | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 47,235,908          | 42,181,056                | 59,055,590                 | 59,197,430                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                    | 0                   | -600,250                  | 0                          | 0                          |
| 5100               | SALARIES                              | 5,347,019           | 5,917,713                 | 5,742,097                  | 5,858,506                  |
| 5101               | NSHE UNIVERSITY SALARIES              | 19,375,317          | 24,287,339                | 21,331,911                 | 21,331,821                 |
| 5102               | LETTER OF APPOINTMENT                 | 4,631,543           | 0                         | 4,631,543                  | 4,631,543                  |
| 5105               | NSHE WAGES                            | 691,761             | 544,519                   | 691,761                    | 691,761                    |
| 5160               | NSHE TEACHING ASSISTANTS              | 0                   | 160,000                   | 0                          | 0                          |
| 5195               | NSHE FRINGE BENEFITS                  | 0                   | 2,400                     | 0                          | 0                          |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS     | 8,923,169           | 0                         | 8,923,169                  | 8,923,169                  |
| 5199               | NSHE WAGES FRINGE                     | 0                   | 7,825                     | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                  | 0                   | 276,252                   | 220,890                    | 223,548                    |
| 5300               | RETIREMENT                            | 0                   | 4,425,890                 | 4,431,412                  | 4,449,470                  |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 35,108                    | 32,927                     | 32,927                     |
| 5500               | GROUP INSURANCE                       | 0                   | 3,514,708                 | 3,639,537                  | 3,639,537                  |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 648,832                   | 687,685                    | 690,637                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 35,972                    | 34,164                     | 34,328                     |
| 5840               | MEDICARE                              | 0                   | 423,296                   | 381,327                    | 383,016                    |
| 5841               | SOCIAL SECURITY                       | 0                   | 4,657                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 01                 | 38,968,809          | 39,684,261                | 50,748,423                 | 50,890,263                 |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 611                        | 611                        |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 39,457                     | 39,457                     |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 40,068                     | 40,068                     |
| <b>10</b>          | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360               | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 10              | 0                   | 0                         | 0                          | 0                          |
| <b>11</b> | <b>INSTRUCTION</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 84,191              | 0                         | 84,191                     | 84,191                     |
| 7000      | OPERATING                          | 1,387,260           | -2,429,709                | 1,387,260                  | 1,387,260                  |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 476                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 30,850                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 11              | 1,471,451           | -2,398,383                | 1,471,451                  | 1,471,451                  |
| <b>14</b> | <b>ACADEMIC SUPPORT</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 6,755               | 0                         | 6,755                      | 6,755                      |
| 7000      | OPERATING                          | 588,724             | 233,371                   | 588,724                    | 588,724                    |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 54                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 3,566                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 14              | 595,479             | 236,991                   | 595,479                    | 595,479                    |
| <b>15</b> | <b>STUDENT SUPPORT</b>             |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 74,398              | 0                         | 74,398                     | 74,398                     |
| 7000      | OPERATING                          | 379,717             | 279,116                   | 379,717                    | 379,717                    |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 72                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 4,777                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 15              | 454,115             | 283,965                   | 454,115                    | 454,115                    |
| <b>16</b> | <b>INSTITUTIONAL SUPPORT</b>       |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 74,193              | 0                         | 74,193                     | 74,193                     |
| 7000      | OPERATING                          | 2,231,210           | 995,084                   | 2,231,210                  | 2,231,210                  |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 98                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 6,339                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 16              | 2,305,403           | 1,001,521                 | 2,305,403                  | 2,305,403                  |
| <b>17</b> | <b>O&amp;M</b>                     |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 1,071               | 0                         | 1,071                      | 1,071                      |
| 7000      | OPERATING                          | 1,731,343           | 1,018,989                 | 1,731,343                  | 1,731,343                  |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 68                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 4,368                     | 0                          | 0                          |
| 7075      | MED/HEALTH CARE CONTRACTS          | 0                   | 16,933                    | 0                          | 0                          |
| 7132      | ELECTRIC UTILITIES                 | 0                   | 656,050                   | 0                          | 0                          |
| 7134      | NATURAL GAS UTILITIES              | 0                   | 190,900                   | 0                          | 0                          |
| 7138      | OTHER UTILITIES                    | 784,235             | 111,750                   | 784,235                    | 784,235                    |
|           | TOTAL FOR CATEGORY 17              | 2,516,649           | 1,999,058                 | 2,516,649                  | 2,516,649                  |
| <b>18</b> | <b>SCHOLARSHIPS AND FELLOWSHIP</b> |                     |                           |                            |                            |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200               | PER DIEM IN-STATE                         | 917                 | 0                         | 917                        | 917                        |
| 7000               | OPERATING                                 | 93,530              | 1,373,643                 | 93,530                     | 93,530                     |
| 7445               | SCHOLARSHIPS                              | 829,555             | 0                         | 829,555                    | 829,555                    |
|                    | TOTAL FOR CATEGORY 18                     | 924,002             | 1,373,643                 | 924,002                    | 924,002                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 47,235,908          | 42,181,056                | 59,055,590                 | 59,197,430                 |
| <b>M105</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3700               | REGISTRATION FEES                         | 0                   | 0                         | 775,705                    | 1,217,654                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M105     | 0                   | 0                         | 775,705                    | 1,217,654                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5102               | LETTER OF APPOINTMENT                     | 0                   | 0                         | 295,750                    | 300,186                    |
| 5105               | NSHE WAGES                                | 0                   | 0                         | 95,991                     | 183,494                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 391,741                    | 483,680                    |
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 119,989                    | 229,367                    |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 119,989                    | 229,367                    |
| <b>14</b>          | <b>ACADEMIC SUPPORT</b>                   |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 71,993                     | 137,620                    |
|                    | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | 71,993                     | 137,620                    |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 71,993                     | 137,620                    |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 71,993                     | 137,620                    |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 119,989                    | 229,367                    |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | 119,989                    | 229,367                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M105 | 0                   | 0                         | 775,705                    | 1,217,654                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -9,350,895                 | -9,492,735                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -9,350,895                 | -9,492,735                 |

EXPENDITURE

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| Item No            | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                                |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS                        | 0                   | 0                         | -8,923,169                 | -8,923,169                 |
|                    | TOTAL FOR CATEGORY 01                                    | 0                   | 0                         | -8,923,169                 | -8,923,169                 |
| <b>11</b>          | <b>INSTRUCTION</b>                                       |                     |                           |                            |                            |
| 7000               | OPERATING                                                | 0                   | 0                         | 632,892                    | 632,892                    |
|                    | TOTAL FOR CATEGORY 11                                    | 0                   | 0                         | 632,892                    | 632,892                    |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>                             |                     |                           |                            |                            |
| 7000               | OPERATING                                                | 0                   | 0                         | -936,927                   | -1,061,975                 |
|                    | TOTAL FOR CATEGORY 16                                    | 0                   | 0                         | -936,927                   | -1,061,975                 |
| <b>17</b>          | <b>O&amp;M</b>                                           |                     |                           |                            |                            |
| 7000               | OPERATING                                                | 0                   | 0                         | -134,045                   | -150,837                   |
| 7052               | VEHICLE COMP & COLLISION INS                             | 0                   | 0                         | 1,499                      | 1,499                      |
| 7059               | AG VEHICLE LIABILITY INSURANCE                           | 0                   | 0                         | 8,855                      | 8,855                      |
|                    | TOTAL FOR CATEGORY 17                                    | 0                   | 0                         | -123,691                   | -140,483                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                | 0                   | 0                         | -9,350,895                 | -9,492,735                 |
| <b>M203</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                    | 0                   | 0                         | -324,026                   | -324,026                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M203                    | 0                   | 0                         | -324,026                   | -324,026                   |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                                |                     |                           |                            |                            |
| 5102               | LETTER OF APPOINTMENT                                    | 0                   | 0                         | -262,500                   | -262,500                   |
| 5105               | NSHE WAGES                                               | 0                   | 0                         | -61,526                    | -61,526                    |
|                    | TOTAL FOR CATEGORY 01                                    | 0                   | 0                         | -324,026                   | -324,026                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M203                | 0                   | 0                         | -324,026                   | -324,026                   |
| <b>M220</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                    | 0                   | 0                         | 44,949                     | 44,949                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M220                    | 0                   | 0                         | 44,949                     | 44,949                     |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>                             |                     |                           |                            |                            |
| 7000               | OPERATING                                                | 0                   | 0                         | 44,949                     | 44,949                     |
|                    | TOTAL FOR CATEGORY 16                                    | 0                   | 0                         | 44,949                     | 44,949                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M220 | 0                   | 0                         | 44,949                     | 44,949                     |
| <b>E278</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 0                          | 900,000                    |
| 3700               | REGISTRATION FEES                         | 0                   | 0                         | 0                          | 49,644                     |
| 3722               | MISCELLANEOUS PROGRAM FEES                | 0                   | 0                         | 0                          | 5,810                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E278     | 0                   | 0                         | 0                          | 955,454                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 0                          | 42,000                     |
| 5101               | NSHE UNIVERSITY SALARIES                  | 0                   | 0                         | 0                          | 353,000                    |
| 5102               | LETTER OF APPOINTMENT                     | 0                   | 0                         | 0                          | 109,200                    |
| 5105               | NSHE WAGES                                | 0                   | 0                         | 0                          | 35,942                     |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | 0                          | 138,000                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 0                          | 678,142                    |
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 0                          | 167,229                    |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 0                          | 167,229                    |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 0                          | 46,395                     |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 0                          | 46,395                     |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 0                          | 63,688                     |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | 0                          | 63,688                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E278 | 0                   | 0                         | 0                          | 955,454                    |
| <b>E280</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 0                          | 560,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E280     | 0                   | 0                         | 0                          | 560,000                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5102               | LETTER OF APPOINTMENT                     | 0                   | 0                         | 0                          | 560,000                    |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 0                          | 560,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E280 | 0                   | 0                         | 0                          | 560,000                    |
| <b>E288</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,700,000                  | 2,250,000                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E288     | 0                   | 0                         | 1,700,000                  | 2,250,000                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 62,000                     | 124,000                    |
| 5101               | NSHE UNIVERSITY SALARIES                  | 0                   | 0                         | 202,000                    | 411,000                    |
| 5102               | LETTER OF APPOINTMENT                     | 0                   | 0                         | 26,250                     | 236,250                    |
| 5105               | NSHE WAGES                                | 0                   | 0                         | 5,400                      | 32,400                     |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS         | 0                   | 0                         | 69,266                     | 148,746                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 364,916                    | 952,396                    |
| <b>11</b>          | <b>INSTRUCTION</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 800,550                    | 736,809                    |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 800,550                    | 736,809                    |
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 159,777                    | 138,007                    |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 159,777                    | 138,007                    |
| <b>17</b>          | <b>O&amp;M</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 374,757                    | 422,788                    |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | 374,757                    | 422,788                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E288 | 0                   | 0                         | 1,700,000                  | 2,250,000                  |
| <b>E906</b>        | <b>PERFORMANCE FUNDING TRANSFER TMCC</b>  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -7,607,435                 | -8,009,435                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E906     | 0                   | 0                         | -7,607,435                 | -8,009,435                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>19</b>          | <b>PERFORMANCE POOL 20% CARVE OUT</b>     |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -7,607,435                 | -8,009,435                 |
|                    | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | -7,607,435                 | -8,009,435                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E906 | 0                   | 0                         | -7,607,435                 | -8,009,435                 |



| Item No | Description                                | Actual     | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|------------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018  | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3018     | 47,235,908 | 42,181,056   | 44,293,888          | 46,399,291          |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3018 | 47,235,908 | 42,181,056   | 44,293,888          | 46,399,291          |

## Section A1: Line Item Detail by GL

Budget Account: 3101 HHS-DPBH - RADIATION CONTROL

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
|                                       | [See Attachment]                    |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2510                                  | REVERSIONS                          | -7,700              | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR  | 2,067,251           | 1,963,698                 | 1,473,376                  | 1,041,109                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR         | -1,963,697          | 0                         | 0                          | 0                          |
| 3580                                  | FED INDOOR RADON GRANT              | 272,845             | 270,000                   | 272,845                    | 272,845                    |
| 3601                                  | MAMMOGRAPHY LICENSES AND FEES       | 55,531              | 63,130                    | 54,980                     | 54,980                     |
| 3605                                  | RADIOACTIVE MATERIAL LICENSE        | 2,506,958           | 2,497,682                 | 2,507,510                  | 2,507,510                  |
| 3722                                  | ADMINISTRATIVE FINE - MAMMO         | 7,700               | 0                         | 7,700                      | 7,700                      |
| 3803                                  | FDA CONTRACT FOR MAMMOGRAPHY CERT   | 149,820             | 116,597                   | 149,820                    | 149,820                    |
| 4671                                  | TRANSFER FROM RAD DISPOSAL          | 4,192               | 5,230                     | 4,192                      | 4,192                      |
| 4725                                  | TRANS FROM HIGH LEVEL NUCLEAR WASTE | 0                   | 50,000                    | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 3,092,900           | 4,966,337                 | 4,470,423                  | 4,038,156                  |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                    |                     |                           |                            |                            |
| 5100                                  | SALARIES                            | 1,005,525           | 1,259,610                 | 1,253,178                  | 1,292,212                  |
| 5200                                  | WORKERS COMPENSATION                | 16,932              | 18,884                    | 18,189                     | 19,156                     |
| 5300                                  | RETIREMENT                          | 186,104             | 236,350                   | 223,609                    | 229,803                    |
| 5400                                  | PERSONNEL ASSESSMENT                | 5,329               | 5,845                     | 5,845                      | 5,845                      |
| 5500                                  | GROUP INSURANCE                     | 159,745             | 195,602                   | 195,602                    | 195,602                    |
| 5700                                  | PAYROLL ASSESSMENT                  | 1,753               | 1,827                     | 1,827                      | 1,827                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE   | 23,630              | 31,993                    | 31,830                     | 32,821                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION           | 1,137               | 1,827                     | 1,754                      | 1,807                      |
| 5810                                  | OVERTIME PAY                        | 2,961               | 0                         | 2,961                      | 2,961                      |
| 5820                                  | HOLIDAY PAY                         | 413                 | 0                         | 413                        | 413                        |
| 5840                                  | MEDICARE                            | 14,503              | 18,265                    | 18,173                     | 18,738                     |
| 5910                                  | STANDBY PAY                         | 13,758              | 0                         | 13,758                     | 13,758                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY           | 6,607               | 0                         | 6,607                      | 6,607                      |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF       | 637                 | 0                         | 637                        | 637                        |
| TOTAL FOR CATEGORY 01                 |                                     | 1,439,034           | 1,770,203                 | 1,774,383                  | 1,822,187                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>              |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                   | 7,758               | 8,674                     | 7,758                      | 7,758                      |
| 6210                                  | FS DAILY RENTAL IN-STATE            | 540                 | 599                       | 540                        | 540                        |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE  | 34,760              | 31,557                    | 34,760                     | 34,760                     |
| 6213                                  | FS MAINTENANCE OF AGENCY FLEET      | 352                 | 0                         | 352                        | 352                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE           | 492                 | 352                       | 492                        | 492                        |
| 6250                                  | COMM AIR TRANS IN-STATE             | 3,226               | 4,488                     | 3,226                      | 3,226                      |
| TOTAL FOR CATEGORY 03                 |                                     | 47,128              | 45,670                    | 47,128                     | 47,128                     |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 3,000                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 3,615               | 4,423                     | 3,615                      | 3,615                      |
| 7030      | FREIGHT CHARGES                        | 6,145               | 2,365                     | 6,145                      | 6,145                      |
| 7044      | PRINTING AND COPYING - C               | 5,068               | 5,539                     | 5,068                      | 5,068                      |
| 7045      | STATE PRINTING CHARGES                 | 1,060               | 1,928                     | 1,060                      | 1,060                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 33                  | 33                        | 33                         | 33                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 85                  | 0                         | 85                         | 85                         |
| 7052      | VEHICLE COMP & COLLISION INS           | 200                 | 149                       | 200                        | 200                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,169               | 2,136                     | 2,136                      | 2,136                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 886                 | 665                       | 886                        | 886                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 85                        | 0                          | 0                          |
| 7064      | CONTRACTS - D                          | 150,118             | 169,459                   | 150,118                    | 150,118                    |
| 7065      | CONTRACTS - E                          | 0                   | 45                        | 0                          | 0                          |
| 7070      | CONTRACTS - J                          | 17,800              | 17,800                    | 17,800                     | 17,800                     |
| 7072      | CONTRACTS - L                          | 400                 | 2,478                     | 400                        | 400                        |
| 7080      | LEGAL AND COURT                        | 0                   | 1,650                     | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                       | 6,314               | 15,255                    | 6,314                      | 6,314                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 121,914             | 142,589                   | 121,914                    | 121,914                    |
| 7111      | NON-STATE OWNED STORAGE RENT           | 4,848               | 4,848                     | 4,848                      | 4,848                      |
| 7138      | OTHER UTILITIES                        | 9,012               | 11,182                    | 9,012                      | 9,012                      |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 82                  | 582                       | 82                         | 82                         |
| 7153      | GASOLINE                               | 2,479               | 2,496                     | 2,479                      | 2,479                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 0                   | 60                        | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                        | 162                 | 513                       | 162                        | 162                        |
| 7190      | STIPENDS                               | 360                 | 270                       | 360                        | 360                        |
| 7255      | B & G LEASE ASSESSMENT                 | 1,539               | 1,802                     | 1,539                      | 1,539                      |
| 7285      | POSTAGE - STATE MAILROOM               | 16,635              | 16,745                    | 16,635                     | 16,635                     |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 4,771               | 4,510                     | 4,771                      | 4,771                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 439                 | 1,757                     | 439                        | 439                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 12,722              | 6,567                     | 12,722                     | 12,722                     |
| 7296      | EITS LONG DISTANCE CHARGES             | 744                 | 621                       | 744                        | 744                        |
| 7297      | EITS 800 TOLL FREE CHARGES             | 18                  | 16                        | 18                         | 18                         |
| 7301      | MEMBERSHIP DUES                        | 900                 | 845                       | 900                        | 900                        |
| 7302      | REGISTRATION FEES                      | 450                 | 0                         | 450                        | 450                        |
| 7385      | STAFF PHYSICALS                        | 100                 | 0                         | 100                        | 100                        |
| 7430      | PROFESSIONAL SERVICES                  | 207                 | 75                        | 207                        | 207                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 145                 | 3,619                     | 145                        | 145                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 579                 | 0                         | 579                        | 579                        |
| 7638      | MISCELLANEOUS SERVICES - B             | 1,288               | 1,883                     | 1,288                      | 1,288                      |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7639      | MISCELLANEOUS SERVICES - C          | 0                   | 500                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS            | 5,761               | 5,761                     | 5,761                      | 5,761                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 105                 | 0                         | 105                        | 105                        |
|           | TOTAL FOR CATEGORY 04               | 381,038             | 436,434                   | 381,005                    | 381,005                    |
| <b>05</b> | <b>EQUIPMENT</b>                    |                     |                           |                            |                            |
| 8270      | SPECIAL EQUIPMENT >\$5,000          | 126,990             | 123,392                   | 126,990                    | 126,990                    |
|           | TOTAL FOR CATEGORY 05               | 126,990             | 123,392                   | 126,990                    | 126,990                    |
| <b>14</b> | <b>INDOOR RADON GRANT</b>           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 1,855               | 1,372                     | 1,855                      | 1,855                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 30                  | 0                         | 30                         | 30                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 921                 | 1,066                     | 921                        | 921                        |
| 7000      | OPERATING                           | 0                   | 1,028                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                  | 1,800               | 4,800                     | 1,800                      | 1,800                      |
| 7030      | FREIGHT CHARGES                     | 40                  | 0                         | 40                         | 40                         |
| 7052      | VEHICLE COMP & COLLISION INS        | 0                   | 50                        | 0                          | 0                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE      | 0                   | 222                       | 0                          | 0                          |
| 7150      | MOTOR POOL FLEET MAINTENANCE        | 196                 | 20                        | 196                        | 196                        |
| 7153      | GASOLINE                            | 0                   | 72                        | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM            | 0                   | 650                       | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES            | 0                   | 240                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                   | 450                 | 1,240                     | 450                        | 450                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 450                 | 0                         | 450                        | 450                        |
| 7398      | COST ALLOCATION - E                 | 868                 | 1,376                     | 868                        | 868                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 0                   | 384                       | 0                          | 0                          |
| 8586      | AID TO GOVERNMENTAL UNITS-L         | 263,755             | 255,000                   | 263,755                    | 263,755                    |
|           | TOTAL FOR CATEGORY 14               | 270,365             | 267,520                   | 270,365                    | 270,365                    |
| <b>15</b> | <b>FDA MAMMORGAPHY CONTRACT</b>     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 7,884               | 0                         | 7,884                      | 7,884                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 189                 | 0                         | 189                        | 189                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 13                  | 0                         | 13                         | 13                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 2,183               | 0                         | 2,183                      | 2,183                      |
| 6200      | PER DIEM IN-STATE                   | 7,299               | 1,445                     | 7,299                      | 7,299                      |
| 6220      | AUTO MISC - IN-STATE                | 40                  | 0                         | 40                         | 40                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE      | 12                  | 0                         | 12                         | 12                         |
| 6240      | PERSONAL VEHICLE IN-STATE           | 424                 | 89                        | 424                        | 424                        |
| 6250      | COMM AIR TRANS IN-STATE             | 4,269               | 1,299                     | 4,269                      | 4,269                      |
| 7000      | OPERATING                           | 0                   | 25,518                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                  | 0                   | 76                        | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                     | 0                   | 68                        | 0                          | 0                          |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 5                   | 0                         | 5                          | 5                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 5                         | 0                          | 0                          |
| 7072                  | CONTRACTS - L                          | 171                 | 0                         | 171                        | 171                        |
| 7090                  | EQUIPMENT REPAIR                       | 533                 | 0                         | 533                        | 533                        |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 6,928               | 8,430                     | 6,928                      | 6,928                      |
| 7150                  | MOTOR POOL FLEET MAINTENANCE           | 0                   | 1,442                     | 0                          | 0                          |
| 7255                  | B & G LEASE ASSESSMENT                 | 80                  | 94                        | 80                         | 80                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 104                 | 103                       | 104                        | 104                        |
| 7296                  | EITS LONG DISTANCE CHARGES             | 23                  | 37                        | 23                         | 23                         |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 558                       | 0                          | 0                          |
| 7398                  | COST ALLOCATION - E                    | 7,759               | 10,094                    | 7,759                      | 7,759                      |
| 7533                  | EITS EMAIL SERVICE                     | 106                 | 145                       | 106                        | 106                        |
| 7638                  | MISCELLANEOUS SERVICES - B             | 0                   | 240                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 15 |                                        | 38,022              | 49,643                    | 38,022                     | 38,022                     |
| <b>16</b>             | <b>WIPP CONTRACT</b>                   |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                  | 0                   | 687                       | 0                          | 0                          |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 71                        | 0                          | 0                          |
| 6150                  | COMM AIR TRANS OUT-OF-STATE            | 0                   | 230                       | 0                          | 0                          |
| 7000                  | OPERATING                              | 0                   | 44,460                    | 0                          | 0                          |
| 7090                  | EQUIPMENT REPAIR                       | 0                   | 2,735                     | 0                          | 0                          |
| 7150                  | MOTOR POOL FLEET MAINTENANCE           | 0                   | 491                       | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 0                   | 1,326                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 16 |                                        | 0                   | 50,000                    | 0                          | 0                          |
| <b>26</b>             | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                     | 0                   | 31                        | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 88,800              | 0                         | 88,800                     | 88,800                     |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 106                       | 0                          | 0                          |
| 7074                  | HARDWARE LICENSE/MNT CONTRACTS         | 874                 | 0                         | 874                        | 874                        |
| 7211                  | MSA PROGRAMMER CHARGES                 | 0                   | 31,860                    | 0                          | 0                          |
| 7299                  | TELEPHONE & DATA WIRING                | 0                   | 1,097                     | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 0                   | 221                       | 0                          | 0                          |
| 7531                  | EITS DISK STORAGE                      | 667                 | 0                         | 667                        | 667                        |
| 7533                  | EITS EMAIL SERVICE                     | 4,105               | 4,573                     | 4,105                      | 4,105                      |
| 7535                  | EITS NON-SERVER HOSTING - BASIC        | 603                 | 905                       | 603                        | 603                        |
| 7537                  | EITS PHYSICAL SERVER HOSTING           | 1,724               | 2,585                     | 1,724                      | 1,724                      |
| 7548                  | EITS VIRTUAL SERVER HOSTING            | 5,861               | 1,099                     | 5,861                      | 5,861                      |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT         | 4,309               | 4,655                     | 4,655                      | 4,655                      |
| 7556                  | EITS SECURITY ASSESSMENT               | 2,079               | 2,831                     | 2,831                      | 2,831                      |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 3,580               | 3,168                     | 3,580                      | 3,580                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A         | 10,687              | 17,032                    | 10,687                     | 10,687                     |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                | TOTAL FOR CATEGORY 26                     | 123,289             | 70,163                    | 124,387                    | 124,387                    |
| <b>30</b>      | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6150           | COMM AIR TRANS OUT-OF-STATE               | 0                   | 1,092                     | 0                          | 0                          |
| 6200           | PER DIEM IN-STATE                         | 4,057               | 8,809                     | 4,057                      | 4,057                      |
| 6210           | FS DAILY RENTAL IN-STATE                  | 132                 | 375                       | 132                        | 132                        |
| 6240           | PERSONAL VEHICLE IN-STATE                 | 711                 | 1,356                     | 711                        | 711                        |
| 6250           | COMM AIR TRANS IN-STATE                   | 3,046               | 6,712                     | 3,046                      | 3,046                      |
| 7302           | REGISTRATION FEES                         | 0                   | 5,770                     | 0                          | 0                          |
| 7306           | DUES & REG - EMPLOYEE REIMBURSEMENT       | 0                   | 286                       | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 30                     | 7,946               | 24,400                    | 7,946                      | 7,946                      |
| <b>43</b>      | <b>TRANSFER TO BA 3220</b>                |                     |                           |                            |                            |
| 9043           | TRANS TO HEALTH DIVISION                  | 414,578             | 396,538                   | 414,578                    | 414,578                    |
|                | TOTAL FOR CATEGORY 43                     | 414,578             | 396,538                   | 414,578                    | 414,578                    |
| <b>82</b>      | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398           | COST ALLOCATION - E                       | 214,889             | 228,519                   | 214,889                    | 214,889                    |
|                | TOTAL FOR CATEGORY 82                     | 214,889             | 228,519                   | 214,889                    | 214,889                    |
| <b>86</b>      | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 1,473,376                 | 1,041,109                  | 561,038                    |
|                | TOTAL FOR CATEGORY 86                     | 0                   | 1,473,376                 | 1,041,109                  | 561,038                    |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 2,547               | 3,405                     | 2,547                      | 2,547                      |
|                | TOTAL FOR CATEGORY 87                     | 2,547               | 3,405                     | 2,547                      | 2,547                      |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 27,074              | 27,074                    | 27,074                     | 27,074                     |
|                | TOTAL FOR CATEGORY 88                     | 27,074              | 27,074                    | 27,074                     | 27,074                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,092,900           | 4,966,337                 | 4,470,423                  | 4,038,156                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -311                       |
| 3605           | RADIOACTIVE MATERIAL LICENSE              | 0                   | 0                         | -2                         | -2                         |
| 3803           | FDA CONTRACT FOR MAMMOGRAPHY CERT         | 0                   | 0                         | 27                         | 27                         |
|                | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 25                         | -286                       |

**EXPENDITURE**

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -507                       | -507                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -507                       | -507                       |
| <b>15</b>          | <b>FDA MAMMORGAPHY CONTRACT</b>           |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -12                        | -12                        |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | -12                        | -12                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -3                         | -3                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -311                       | -622                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -311                       | -622                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 858                        | 858                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 858                        | 858                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 25                         | -286                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -58,933                    |
| 3580               | FED INDOOR RADON GRANT                    | 0                   | 0                         | -42,845                    | -42,845                    |
| 3601               | MAMMOGRAPHY LICENSES AND FEES             | 0                   | 0                         | -1,010                     | -1,010                     |
| 3605               | RADIOACTIVE MATERIAL LICENSE              | 0                   | 0                         | 6,863                      | 6,863                      |
| 3803               | FDA CONTRACT FOR MAMMOGRAPHY CERT         | 0                   | 0                         | 14,909                     | 25,996                     |
| 4671               | TRANSFER FROM RAD DISPOSAL                | 0                   | 0                         | 230                        | 230                        |
| 4725               | TRANS FROM HIGH LEVEL NUCLEAR WASTE       | 0                   | 0                         | 10,000                     | 10,000                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -11,853                    | -59,699                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -2,961                     | -2,961                     |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -413                       | -413                       |
| 5910               | STANDBY PAY                               | 0                   | 0                         | 3,693                      | 3,693                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -6,607                     | -6,607                     |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF             | 0                   | 0                         | -637                       | -637                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -6,925                     | -6,925                     |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -3,495                     | -3,495                     |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -3,495                     | -3,495                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 43,525                     | -625                       |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -85                        | -85                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -50                        | -50                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -222                       | -222                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 87                         | 87                         |
| 7064      | CONTRACTS - D                          | 0                   | 0                         | 32,404                     | 32,404                     |
| 7072      | CONTRACTS - L                          | 0                   | 0                         | 2,478                      | 2,478                      |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 0                         | 49,999                     | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 27,353                     | 31,663                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 307                        | 307                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 612                        | 612                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -450                       | -450                       |
| 7385      | STAFF PHYSICALS                        | 0                   | 0                         | -100                       | -100                       |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -207                       | -207                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 5,310                      | 5,310                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -105                       | -105                       |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 160,856                    | 71,017                     |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8270      | SPECIAL EQUIPMENT >\$5,000             | 0                   | 0                         | -126,990                   | -126,990                   |
|           | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -126,990                   | -126,990                   |
| <b>14</b> | <b>INDOOR RADON GRANT</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 693                        | 693                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 50                         | 50                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | 221                        | 221                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 790                        | 790                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 0                         | -450                       | -450                       |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | -213                       | -213                       |
| 8586      | AID TO GOVERNMENTAL UNITS-L            | 0                   | 0                         | -43,755                    | -43,755                    |
|           | TOTAL FOR CATEGORY 14                  | 0                   | 0                         | -42,664                    | -42,664                    |
| <b>15</b> | <b>FDA MAMMORGAPHY CONTRACT</b>        |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 75,669                     | 86,596                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -5                         | -5                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 1                          | 1                          |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 0                         | -533                       | -533                       |



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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110           | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -2,309                     | -2,174                     |
| 7255           | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -30                        | -30                        |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 19                         | 19                         |
| 7398           | COST ALLOCATION - E                       | 0                   | 0                         | 2,755                      | 2,755                      |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 75,566                     | 86,628                     |
| <b>16</b>      | <b>WIPP CONTRACT</b>                      |                     |                           |                            |                            |
| 7000           | OPERATING                                 | 0                   | 0                         | 9,074                      | 9,074                      |
| 7398           | COST ALLOCATION - E                       | 0                   | 0                         | 916                        | 916                        |
|                | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 9,990                      | 9,990                      |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7060           | CONTRACTS                                 | 0                   | 0                         | -58,800                    | -58,800                    |
| 7074           | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 37                         | 37                         |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | 510                        | 510                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 7,050                      | 1,416                      |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -10,687                    | -10,687                    |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -61,890                    | -67,524                    |
| <b>30</b>      | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7302           | REGISTRATION FEES                         | 0                   | 0                         | 400                        | 400                        |
|                | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 400                        | 400                        |
| <b>43</b>      | <b>TRANSFER TO BA 3220</b>                |                     |                           |                            |                            |
| 9043           | TRANS TO HEALTH DIVISION                  | 0                   | 0                         | 7,132                      | 7,132                      |
|                | TOTAL FOR CATEGORY 43                     | 0                   | 0                         | 7,132                      | 7,132                      |
| <b>82</b>      | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398           | COST ALLOCATION - E                       | 0                   | 0                         | 35,100                     | 30,238                     |
|                | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 35,100                     | 30,238                     |
| <b>86</b>      | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -58,933                    | -17,506                    |
|                | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -58,933                    | -17,506                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -11,853                    | -59,699                    |
| <b>M800</b>    | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|                | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -99                        |
|                | TOTAL REVENUES FOR DECISION UNIT M800     | 0                   | 0                         | 0                          | -99                        |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>15</b>          | <b>FDA MAMMORGAPHY CONTRACT</b>                                      |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                                                  | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 15                                                | 0                   | 0                         | -1                         | -1                         |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>                                      |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                                                  | 0                   | 0                         | 100                        | 100                        |
|                    | TOTAL FOR CATEGORY 82                                                | 0                   | 0                         | 100                        | 100                        |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -99                        | -198                       |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -99                        | -198                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800                            | 0                   | 0                         | 0                          | -99                        |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -7,617                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E227                                | 0                   | 0                         | 0                          | -7,617                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 7,617                      | 7,617                      |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 7,617                      | 7,617                      |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -7,617                     | -15,234                    |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -7,617                     | -15,234                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227                            | 0                   | 0                         | 0                          | -7,617                     |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -3,560                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E228                                | 0                   | 0                         | 0                          | -3,560                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 49,548                     | 68,874                     |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 1,174                      | 1,632                      |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5300               | RETIREMENT                                       | 0                   | 0                         | 7,184                      | 9,986                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 13,336                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,258                      | 1,750                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 70                         | 96                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 718                        | 1,000                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 73,985                     | 101,817                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 194                        | 194                        |
| 7064               | CONTRACTS - D                                    | 0                   | 0                         | -75,156                    | -75,156                    |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -74,959                    | -74,959                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 257                        | 257                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 660                        | 368                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 3,194                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 4,534                      | 1,048                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -3,560                     | -31,466                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -3,560                     | -31,466                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228        | 0                   | 0                         | 0                          | -3,560                     |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -6,347                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 0                          | -6,347                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 4,893                      | 3,899                      |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 540                        | -6                         |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 710                        | 566                        |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 126                        | 100                        |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 6                          | 5                          |
| 5840               | MEDICARE                                  | 0                   | 0                         | 72                         | 57                         |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 6,347                      | 4,621                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -6,347                     | -10,968                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -6,347                     | -10,968                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229 | 0                   | 0                         | 0                          | -6,347                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -9,064                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -9,064                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 9,064                      | 11,012                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 9,064                      | 11,012                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -9,064                     | -20,076                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -9,064                     | -20,076                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -9,064                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -2,712                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 0                          | -2,712                     |

EXPENDITURE

State of Nevada - Budget Division  
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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>82</b> | <b>DIVISION COST ALLOCATION</b>            |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E                        | 0                   | 0                         | 2,712                      | 5,218                      |
|           | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 2,712                      | 5,218                      |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -2,712                     | -7,930                     |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -2,712                     | -7,930                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 0                          | -2,712                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3101     | 3,092,900           | 4,966,337                 | 4,458,595                  | 3,948,772                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3101 | 3,092,900           | 4,966,337                 | 4,458,595                  | 3,948,772                  |

## Section A1: Line Item Detail by GL

Budget Account: 3140 HHS-ADSD - TOBACCO SETTLEMENT PROGRAM

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                   | 5,729,375           | 5,943,500                 | 5,729,375                  | 5,729,375                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 5,729,375           | 5,943,500                 | 5,729,375                  | 5,729,375                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>14</b>          | <b>GRANTS</b>                             |                     |                           |                            |                            |
| 8580               | AID TO GOVERNMENTAL UNITS-F               | 689,546             | 844,526                   | 689,546                    | 689,546                    |
| 8581               | AID TO GOVERNMENTAL UNITS-G               | 0                   | 18,617                    | 0                          | 0                          |
| 8750               | AID TO PRIVATE ORGANIZATIONS              | 208,553             | 229,856                   | 208,553                    | 208,553                    |
| 8751               | AID TO PRIVATE ORGANIZATIONS-A            | 0                   | 200,000                   | 0                          | 0                          |
| 8780               | AID TO NON-PROFIT ORGS                    | 4,065,809           | 3,885,034                 | 4,065,809                  | 4,065,809                  |
| 9041               | TRANS TO AGING SERVICES (OAA)             | 491,967             | 491,967                   | 491,967                    | 491,967                    |
|                    | TOTAL FOR CATEGORY 14                     | 5,455,875           | 5,670,000                 | 5,455,875                  | 5,455,875                  |
| <b>82</b>          | <b>ADSD COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 273,445             | 0                         | 273,445                    | 273,445                    |
| 739C               | COST ALLOCATION - 739C                    | 0                   | 273,445                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 82                     | 273,445             | 273,445                   | 273,445                    | 273,445                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 55                  | 55                        | 55                         | 55                         |
|                    | TOTAL FOR CATEGORY 87                     | 55                  | 55                        | 55                         | 55                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 5,729,375           | 5,943,500                 | 5,729,375                  | 5,729,375                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | 214,125                    | 214,125                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 214,125                    | 214,125                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>14</b>          | <b>GRANTS</b>                             |                     |                           |                            |                            |
| 8580               | AID TO GOVERNMENTAL UNITS-F               | 0                   | 0                         | 14,125                     | 14,125                     |
| 8751               | AID TO PRIVATE ORGANIZATIONS-A            | 0                   | 0                         | 200,000                    | 200,000                    |
|                    | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | 214,125                    | 214,125                    |
| <b>82</b>          | <b>ADSD COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -273,445                   | -273,445                   |
| 739C               | COST ALLOCATION - 739C                    | 0                   | 0                         | 273,445                    | 273,445                    |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 0                          | 0                          |
|         | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 214,125                    | 214,125                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3140     | 5,729,375           | 5,943,500                 | 5,943,500                  | 5,943,500                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3140 | 5,729,375           | 5,943,500                 | 5,943,500                  | 5,943,500                  |

## Section A1: Line Item Detail by GL

Budget Account: 3141 HHS-DCFS - WASHOE COUNTY CHILD WELFARE

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 17,047,827          | 17,206,072                | 16,958,109                 | 16,977,147                 |
| 2510               | REVERSIONS                                | -332,041            | 0                         | 0                          | 0                          |
| 3467               | FED CWS TITLE IVB GRANT                   | 62,004              | 62,004                    | 62,004                     | 62,004                     |
| 3562               | FED CHILD WELFARE SERVICES                | 18,476,625          | 17,143,440                | 18,234,302                 | 18,215,264                 |
| 3870               | CHARGES FOR SERVICES - Q                  | 0                   | 676,300                   | 0                          | 0                          |
| 3871               | CHILD SUP ENFORC                          | 133,987             | 176,367                   | 133,987                    | 133,987                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 35,388,402          | 35,264,183                | 35,388,402                 | 35,388,402                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>09</b>          | <b>SUBSIDIZED ADOPTIONS</b>               |                     |                           |                            |                            |
| 8516               | EXPENDITURES WASHOE CO                    | 9,960,831           | 10,277,581                | 9,960,831                  | 9,960,831                  |
| 8779               | CLIENT RENT TO REAL ESTATE AGT            | 49,228              | 0                         | 49,228                     | 49,228                     |
|                    | TOTAL FOR CATEGORY 09                     | 10,010,059          | 10,277,581                | 10,010,059                 | 10,010,059                 |
| <b>13</b>          | <b>CHILD WELFARE</b>                      |                     |                           |                            |                            |
| 8516               | EXPENDITURES WASHOE CO                    | 1,072,458           | 23,236,602                | 1,072,458                  | 1,072,458                  |
| 8774               | FOSTER CARE PROVIDERS INDIV-A             | 21,101,094          | 0                         | 21,101,094                 | 21,101,094                 |
| 8775               | FOSTER CARE PRVDR MEDICAL CARE REIM       | 22,375              | 0                         | 22,375                     | 22,375                     |
| 8776               | FOSTER CARE PROVIDERS INSTI               | 358,104             | 0                         | 358,104                    | 358,104                    |
| 8777               | FOSTER CARE PROVIDERS INSTI-A             | 1,074,312           | 0                         | 1,074,312                  | 1,074,312                  |
|                    | TOTAL FOR CATEGORY 13                     | 23,628,343          | 23,236,602                | 23,628,343                 | 23,628,343                 |
| <b>15</b>          | <b>FISCAL INCENTIVE PROGRAM</b>           |                     |                           |                            |                            |
| 8516               | EXPENDITURES WASHOE CO                    | 1,750,000           | 1,750,000                 | 1,750,000                  | 1,750,000                  |
|                    | TOTAL FOR CATEGORY 15                     | 1,750,000           | 1,750,000                 | 1,750,000                  | 1,750,000                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 35,388,402          | 35,264,183                | 35,388,402                 | 35,388,402                 |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 114,530                    | 115,039                    |
| 3562               | FED CHILD WELFARE SERVICES                | 0                   | 0                         | 152,992                    | 152,483                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | 267,522                    | 267,522                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>09</b>          | <b>SUBSIDIZED ADOPTIONS</b>               |                     |                           |                            |                            |
| 8516               | EXPENDITURES WASHOE CO                    | 0                   | 0                         | 267,522                    | 267,522                    |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 267,522                    | 267,522                    |



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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151  | 0                   | 0                         | 267,522                    | 267,522                    |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 237,769                    | 409,939                    |
| 3562               | FED CHILD WELFARE SERVICES                 | 0                   | 0                         | 317,618                    | 543,371                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M200      | 0                   | 0                         | 555,387                    | 953,310                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>09</b>          | <b>SUBSIDIZED ADOPTIONS</b>                |                     |                           |                            |                            |
| 8516               | EXPENDITURES WASHOE CO                     | 0                   | 0                         | 555,387                    | 953,310                    |
|                    | TOTAL FOR CATEGORY 09                      | 0                   | 0                         | 555,387                    | 953,310                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200  | 0                   | 0                         | 555,387                    | 953,310                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3141     | 35,388,402          | 35,264,183                | 36,211,311                 | 36,609,234                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3141 | 35,388,402          | 35,264,183                | 36,211,311                 | 36,609,234                 |

## Section A1: Line Item Detail by GL

Budget Account: 3142 HHS-DCFS - CLARK COUNTY CHILD WELFARE

| Item No                                   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                               | <b>BASE</b>                         |                     |                           |                            |                            |
|                                           | [See Attachment]                    |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                     |                     |                           |                            |                            |
| 2501                                      | APPROPRIATION CONTROL               | 51,856,177          | 53,211,543                | 52,026,881                 | 52,099,252                 |
| 2510                                      | REVERSIONS                          | -239,676            | 0                         | 0                          | 0                          |
| 3467                                      | FEDERAL TITLE IV-B,1                | 186,015             | 186,015                   | 186,015                    | 186,015                    |
| 3562                                      | FEDERAL TITLE IV-E                  | 56,413,353          | 56,147,524                | 56,002,973                 | 55,930,602                 |
| 3870                                      | FEDERAL TITLE XX                    | 0                   | 1,970,568                 | 0                          | 0                          |
| 3871                                      | CHILD SUPPORT ENFORCEMENT           | 9,774               | 7,445                     | 9,774                      | 9,774                      |
| TOTAL REVENUES FOR DECISION UNIT B000     |                                     | 108,225,643         | 111,523,095               | 108,225,643                | 108,225,643                |
| <b>EXPENDITURE</b>                        |                                     |                     |                           |                            |                            |
| <b>09</b>                                 | <b>SUBSIDIZED ADOPTIONS</b>         |                     |                           |                            |                            |
| 8503                                      | EXPENDITURES CLARK CO               | 37,565,243          | 40,575,788                | 37,565,243                 | 37,565,243                 |
| 8779                                      | CLIENT RENT TO REAL ESTATE AGT      | 61,819              | 0                         | 61,819                     | 61,819                     |
| TOTAL FOR CATEGORY 09                     |                                     | 37,627,062          | 40,575,788                | 37,627,062                 | 37,627,062                 |
| <b>12</b>                                 | <b>CLARK CO ONGOING</b>             |                     |                           |                            |                            |
| 8503                                      | EXPENDITURES CLARK CO               | 2,958,182           | 65,697,307                | 2,958,182                  | 2,958,182                  |
| 8774                                      | FOSTER CARE PROVIDERS INDIV-A       | 62,147,881          | 0                         | 62,147,881                 | 62,147,881                 |
| 8775                                      | FOSTER CARE PRVDR MEDICAL CARE REIM | 335,705             | 0                         | 335,705                    | 335,705                    |
| TOTAL FOR CATEGORY 12                     |                                     | 65,441,768          | 65,697,307                | 65,441,768                 | 65,441,768                 |
| <b>15</b>                                 | <b>FISCAL INCENTIVE PROGRAM</b>     |                     |                           |                            |                            |
| 8503                                      | EXPENDITURES CLARK CO               | 5,156,813           | 5,250,000                 | 5,156,813                  | 5,156,813                  |
| TOTAL FOR CATEGORY 15                     |                                     | 5,156,813           | 5,250,000                 | 5,156,813                  | 5,156,813                  |
| TOTAL EXPENDITURES FOR DECISION UNIT B000 |                                     | 108,225,643         | 111,523,095               | 108,225,643                | 108,225,643                |
| <b>M101</b>                               | <b>AGENCY SPECIFIC INFLATION</b>    |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                     |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                      |                     |                           |                            |                            |
| 2501                                      | APPROPRIATION CONTROL               | 0                   | 0                         | 49,750                     | 49,250                     |
| 3562                                      | FEDERAL TITLE IV-E                  | 0                   | 0                         | 49,750                     | 49,250                     |
| TOTAL REVENUES FOR DECISION UNIT M101     |                                     | 0                   | 0                         | 99,500                     | 98,500                     |
| <b>EXPENDITURE</b>                        |                                     |                     |                           |                            |                            |
| <b>09</b>                                 | <b>SUBSIDIZED ADOPTIONS</b>         |                     |                           |                            |                            |
| 8503                                      | EXPENDITURES CLARK CO               | 0                   | 0                         | 99,500                     | 98,500                     |
| TOTAL FOR CATEGORY 09                     |                                     | 0                   | 0                         | 99,500                     | 98,500                     |
| TOTAL EXPENDITURES FOR DECISION UNIT M101 |                                     | 0                   | 0                         | 99,500                     | 98,500                     |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 93,187                     | 93,187                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 93,187                     | 93,187                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>15</b>          | <b>FISCAL INCENTIVE PROGRAM</b>            |                     |                           |                            |                            |
| 8503               | EXPENDITURES CLARK CO                      | 0                   | 0                         | 93,187                     | 93,187                     |
|                    | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | 93,187                     | 93,187                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 93,187                     | 93,187                     |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 680,883                    | 683,989                    |
| 3562               | FEDERAL TITLE IV-E                         | 0                   | 0                         | 934,007                    | 930,901                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M151      | 0                   | 0                         | 1,614,890                  | 1,614,890                  |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>09</b>          | <b>SUBSIDIZED ADOPTIONS</b>                |                     |                           |                            |                            |
| 8503               | EXPENDITURES CLARK CO                      | 0                   | 0                         | 1,614,890                  | 1,614,890                  |
|                    | TOTAL FOR CATEGORY 09                      | 0                   | 0                         | 1,614,890                  | 1,614,890                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151  | 0                   | 0                         | 1,614,890                  | 1,614,890                  |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 768,706                    | 1,550,302                  |
| 3562               | FEDERAL TITLE IV-E                         | 0                   | 0                         | 1,054,480                  | 2,109,944                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M200      | 0                   | 0                         | 1,823,186                  | 3,660,246                  |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>09</b>          | <b>SUBSIDIZED ADOPTIONS</b>                |                     |                           |                            |                            |
| 8503               | EXPENDITURES CLARK CO                      | 0                   | 0                         | 1,823,186                  | 3,660,246                  |
|                    | TOTAL FOR CATEGORY 09                      | 0                   | 0                         | 1,823,186                  | 3,660,246                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200  | 0                   | 0                         | 1,823,186                  | 3,660,246                  |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3142     | 108,225,643         | 111,523,095               | 111,856,406                | 113,692,466                |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3142 | 108,225,643         | 111,523,095               | 111,856,406                | 113,692,466                |

## Section A1: Line Item Detail by GL

Budget Account: 3143 HHS-DCFS - UNITY/SACWIS

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                  | 3,876,006           | 3,930,647                 | 4,073,333                  | 4,129,594                  |
| 2510                                  | REVERSIONS                             | -175,208            | 0                         | 0                          | 0                          |
| 2516                                  | BUDGETARY TRANSFERS                    | -100,000            | 0                         | 0                          | 0                          |
| 3562                                  | FED - TITLE IV-E                       | 2,963,576           | 2,876,652                 | 2,998,702                  | 3,042,128                  |
| 4669                                  | FED - TITLE XIX                        | 490,629             | 407,018                   | 539,667                    | 540,652                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 7,055,003           | 7,214,317                 | 7,611,702                  | 7,712,374                  |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 2,636,853           | 2,869,811                 | 3,038,280                  | 3,119,817                  |
| 5200                                  | WORKERS COMPENSATION                   | 38,050              | 38,961                    | 37,695                     | 39,226                     |
| 5300                                  | RETIREMENT                             | 500,599             | 519,523                   | 566,417                    | 580,651                    |
| 5400                                  | PERSONNEL ASSESSMENT                   | 10,900              | 11,956                    | 11,956                     | 11,956                     |
| 5500                                  | GROUP INSURANCE                        | 337,322             | 400,095                   | 400,095                    | 400,095                    |
| 5700                                  | PAYROLL ASSESSMENT                     | 3,586               | 3,737                     | 3,737                      | 3,737                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 61,838              | 72,895                    | 77,171                     | 79,243                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 2,987               | 4,166                     | 4,255                      | 4,366                      |
| 5810                                  | OVERTIME PAY                           | 839                 | 0                         | 839                        | 839                        |
| 5840                                  | MEDICARE                               | 37,001              | 41,609                    | 44,051                     | 45,238                     |
| 5904                                  | VACANCY SAVINGS                        | 0                   | -32,762                   | 0                          | 0                          |
| TOTAL FOR CATEGORY 01                 |                                        | 3,629,975           | 3,929,991                 | 4,184,496                  | 4,285,168                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                      | 2,093               | 3,438                     | 2,093                      | 2,093                      |
| 6210                                  | FS DAILY RENTAL IN-STATE               | 422                 | 960                       | 422                        | 422                        |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE     | 7,898               | 6,278                     | 7,898                      | 7,898                      |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 104                       | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE              | 626                 | 817                       | 626                        | 626                        |
| 6250                                  | COMM AIR TRANS IN-STATE                | 2,340               | 2,180                     | 2,340                      | 2,340                      |
| TOTAL FOR CATEGORY 03                 |                                        | 13,379              | 13,777                    | 13,379                     | 13,379                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                     | 8,603               | 6,748                     | 8,603                      | 8,603                      |
| 7030                                  | FREIGHT CHARGES                        | 756                 | 166                       | 756                        | 756                        |
| 7044                                  | PRINTING AND COPYING - C               | 1,840               | 1,060                     | 1,840                      | 1,840                      |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 68                  | 68                        | 68                         | 68                         |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 124                 | 0                         | 124                        | 124                        |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 4,436               | 4,368                     | 4,368                      | 4,368                      |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                             | 1,405               | 404                       | 1,405                      | 1,405                      |
| 7110      | NON-STATE OWNED OFFICE RENT           | 217,756             | 227,073                   | 217,756                    | 217,756                    |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE        | 0                   | 124                       | 0                          | 0                          |
| 7230      | MINOR IMPRV-BLGS/FIXTRS               | 110                 | 0                         | 110                        | 110                        |
| 7255      | B & G LEASE ASSESSMENT                | 2,232               | 2,615                     | 2,232                      | 2,232                      |
| 7285      | POSTAGE - STATE MAILROOM              | 16                  | 204                       | 16                         | 16                         |
| 7286      | MAIL STOP-STATE MAILROM               | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 6,705               | 6,608                     | 6,705                      | 6,705                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 1,074               | 1,583                     | 1,074                      | 1,074                      |
| 7291      | CELL PHONE/PAGER CHARGES              | 2,618               | 1,361                     | 2,618                      | 2,618                      |
| 7294      | CONFERENCE CALL CHARGES               | 387                 | 838                       | 387                        | 387                        |
| 7296      | EITS LONG DISTANCE CHARGES            | 2,055               | 1,243                     | 2,055                      | 2,055                      |
| 7297      | EITS 800 TOLL FREE CHARGES            | 867                 | 1,145                     | 867                        | 867                        |
| 7299      | TELEPHONE & DATA WIRING               | 420                 | 0                         | 420                        | 420                        |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 205                 | 0                         | 205                        | 205                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 239                 | 0                         | 239                        | 239                        |
| 7980      | OPERATING LEASE PAYMENTS              | 5,164               | 5,202                     | 5,164                      | 5,164                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A          | 1,440               | 1,260                     | 1,440                      | 1,440                      |
|           | TOTAL FOR CATEGORY 04                 | 260,405             | 264,253                   | 260,337                    | 260,337                    |
| <b>10</b> | <b>AVATAR</b>                         |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 580                 | 1,410                     | 580                        | 580                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 24                  | 54                        | 24                         | 24                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 10                  | 0                         | 10                         | 10                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 0                   | 1,501                     | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 319,808             | 330,981                   | 319,808                    | 319,808                    |
| 7302      | REGISTRATION FEES                     | 750                 | 3,858                     | 750                        | 750                        |
|           | TOTAL FOR CATEGORY 10                 | 321,172             | 337,804                   | 321,172                    | 321,172                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 633                 | 1,574                     | 633                        | 633                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 532,659             | 433,717                   | 532,659                    | 532,659                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS        | 9,715               | 0                         | 9,715                      | 9,715                      |
| 7138      | OTHER UTILITIES                       | 0                   | 14,876                    | 0                          | 0                          |
| 7211      | MSA PROGRAMMER CHARGES                | 790,556             | 895,900                   | 790,556                    | 790,556                    |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 99,821              | 115,731                   | 99,821                     | 99,821                     |
| 7299      | TELEPHONE & DATA WIRING               | 771                 | 0                         | 771                        | 771                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 7,113               | 0                         | 7,113                      | 7,113                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 1,249               | 0                         | 1,249                      | 1,249                      |
| 7511      | EITS DATABASE ADMINISTRATOR           | 169                 | 0                         | 169                        | 169                        |
| 7515      | EITS MAINFRAME SERVICES               | 453,686             | 642,842                   | 453,686                    | 453,686                    |
| 7531      | EITS DISK STORAGE                     | 3,226               | 841                       | 3,226                      | 3,226                      |

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| Item No        | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533           | EITS EMAIL SERVICE                           | 175,627             | 166,728                   | 175,627                    | 175,627                    |
| 7535           | EITS NON-SERVER HOSTING - BASIC              | 2,715               | 0                         | 2,715                      | 2,715                      |
| 7536           | EITS SERVER HOSTING - BASIC                  | 0                   | 3,247                     | 0                          | 0                          |
| 7542           | EITS SILVERNET ACCESS                        | 27,869              | 27,869                    | 27,869                     | 27,869                     |
| 7546           | EITS DATABASE HOSTING                        | 77                  | 0                         | 77                         | 77                         |
| 7548           | EITS VIRTUAL SERVER HOSTING                  | 46,886              | 66,117                    | 46,886                     | 46,886                     |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT               | 8,814               | 9,521                     | 9,521                      | 9,521                      |
| 7556           | EITS SECURITY ASSESSMENT                     | 4,251               | 5,790                     | 5,790                      | 5,790                      |
| 7557           | EITS NAS CARD READER                         | 69                  | 0                         | 69                         | 69                         |
| 8270           | SPECIAL EQUIPMENT >\$5,000                   | 23,191              | 10,268                    | 23,191                     | 23,191                     |
| 8370           | COMPUTER HARDWARE >\$5,000                   | 39,172              | 51,216                    | 39,172                     | 39,172                     |
| 8371           | COMPUTER HARDWARE <\$5,000 - A               | 340,773             | 177,715                   | 340,773                    | 340,773                    |
|                | TOTAL FOR CATEGORY 26                        | 2,569,042           | 2,623,952                 | 2,571,288                  | 2,571,288                  |
| <b>30</b>      | <b>TRAINING</b>                              |                     |                           |                            |                            |
| 6100           | PER DIEM OUT-OF-STATE                        | 505                 | 0                         | 505                        | 505                        |
| 6140           | PERSONAL VEHICLE OUT-OF-STATE                | 68                  | 0                         | 68                         | 68                         |
| 6150           | COMM AIR TRANS OUT-OF-STATE                  | 320                 | 0                         | 320                        | 320                        |
| 6200           | PER DIEM IN-STATE                            | 263                 | 0                         | 263                        | 263                        |
| 6210           | FS DAILY RENTAL IN-STATE                     | 129                 | 0                         | 129                        | 129                        |
| 6240           | PERSONAL VEHICLE IN-STATE                    | 843                 | 0                         | 843                        | 843                        |
| 6250           | COMM AIR TRANS IN-STATE                      | 930                 | 0                         | 930                        | 930                        |
| 7302           | REGISTRATION FEES                            | 7,570               | 11,200                    | 7,570                      | 7,570                      |
|                | TOTAL FOR CATEGORY 30                        | 10,628              | 11,200                    | 10,628                     | 10,628                     |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                        | 7,984               | 8,104                     | 7,984                      | 7,984                      |
|                | TOTAL FOR CATEGORY 87                        | 7,984               | 8,104                     | 7,984                      | 7,984                      |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION</b>             |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                    | 25,236              | 0                         | 25,236                     | 25,236                     |
| 9159           | STATEWIDE COST ALLOCATION                    | 0                   | 25,236                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                        | 25,236              | 25,236                    | 25,236                     | 25,236                     |
| <b>93</b>      | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169           | TRANSFER OF GENERAL FD APPROPS               | 217,182             | 0                         | 217,182                    | 217,182                    |
|                | TOTAL FOR CATEGORY 93                        | 217,182             | 0                         | 217,182                    | 217,182                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 7,055,003           | 7,214,317                 | 7,611,702                  | 7,712,374                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b> |                                              |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                               |                     |                           |                            |                            |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,455                     | -1,455                     |
| 3562               | FED - TITLE IV-E                          | 0                   | 0                         | -1,123                     | -1,123                     |
| 4669               | FED - TITLE XIX                           | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -2,604                     | -2,604                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -648                       | -648                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -648                       | -648                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7515               | EITS MAINFRAME SERVICES                   | 0                   | 0                         | -1,951                     | -1,951                     |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -125                       | -125                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2,076                     | -2,076                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 120                        | 120                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 120                        | 120                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -2,604                     | -2,604                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -281,376                   | -274,550                   |
| 3562               | FED - TITLE IV-E                          | 0                   | 0                         | -320,517                   | -315,246                   |
| 4669               | FED - TITLE XIX                           | 0                   | 0                         | -92,277                    | -92,156                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -694,170                   | -681,952                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -839                       | -839                       |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -32,762                    | -32,762                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -33,601                    | -33,601                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -186                       | 177                        |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -186                       | 177                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -124                       | -124                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 121                        | 121                        |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 9,544                      | 18,889                     |

State of Nevada - Budget Division  
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| Item No        | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7230           | MINOR IMPRV-BLGS/FIXTRS                                              | 0                   | 0                         | -110                       | -110                       |
| 7255           | B & G LEASE ASSESSMENT                                               | 0                   | 0                         | 338                        | 338                        |
| 7289           | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 177                        | 177                        |
| 7291           | CELL PHONE/PAGER CHARGES                                             | 0                   | 0                         | 3,107                      | 3,107                      |
| 7299           | TELEPHONE & DATA WIRING                                              | 0                   | 0                         | -420                       | -420                       |
| 7460           | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | -239                       | -239                       |
| 8241           | NEW FURNISHINGS <\$5,000 - A                                         | 0                   | 0                         | -1,440                     | -1,440                     |
|                | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 10,954                     | 20,299                     |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS                                       | 0                   | 0                         | -160,446                   | -157,936                   |
| 7211           | MSA PROGRAMMER CHARGES                                               | 0                   | 0                         | 105,456                    | 105,456                    |
| 7299           | TELEPHONE & DATA WIRING                                              | 0                   | 0                         | -771                       | -771                       |
| 7460           | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | -7,113                     | -7,113                     |
| 7465           | EQUIP > \$1,000 LESS THAN \$5,000 - A                                | 0                   | 0                         | -1,249                     | -1,249                     |
| 7515           | EITS MAINFRAME SERVICES                                              | 0                   | 0                         | 3,952                      | 3,952                      |
| 7533           | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 6,381                      | 6,381                      |
| 7535           | EITS NON-SERVER HOSTING - BASIC                                      | 0                   | 0                         | 226                        | 226                        |
| 7548           | EITS VIRTUAL SERVER HOSTING                                          | 0                   | 0                         | 3,785                      | 3,785                      |
| 8270           | SPECIAL EQUIPMENT >\$5,000                                           | 0                   | 0                         | -23,191                    | -23,191                    |
| 8370           | COMPUTER HARDWARE >\$5,000                                           | 0                   | 0                         | -39,172                    | -39,172                    |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | -340,773                   | -340,773                   |
|                | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | -452,915                   | -450,405                   |
| <b>30</b>      | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 7302           | REGISTRATION FEES                                                    | 0                   | 0                         | -1,240                     | -1,240                     |
|                | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | -1,240                     | -1,240                     |
| <b>93</b>      | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>                         |                     |                           |                            |                            |
| 9169           | TRANSFER OF GENERAL FD APPROPS                                       | 0                   | 0                         | -217,182                   | -217,182                   |
|                | TOTAL FOR CATEGORY 93                                                | 0                   | 0                         | -217,182                   | -217,182                   |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150                            | 0                   | 0                         | -694,170                   | -681,952                   |
| <b>E225</b>    | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                                      |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                                                | 0                   | 0                         | -33,674                    | -17,672                    |
| 3562           | FED - TITLE IV-E                                                     | 0                   | 0                         | -24,713                    | -12,348                    |
| 4669           | FED - TITLE XIX                                                      | 0                   | 0                         | 1,099                      | 1,395                      |
|                | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | -57,288                    | -28,625                    |

## EXPENDITURE



State of Nevada - Budget Division  
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| Item No     | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>01</b>   | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100        | SALARIES                                  | 0                   | 0                         | 80,093                     | 107,064                    |
| 5200        | WORKERS COMPENSATION                      | 0                   | 0                         | 1,492                      | 853                        |
| 5300        | RETIREMENT                                | 0                   | 0                         | 11,613                     | 15,524                     |
| 5400        | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500        | GROUP INSURANCE                           | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700        | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750        | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 2,034                      | 2,719                      |
| 5800        | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 112                        | 150                        |
| 5840        | MEDICARE                                  | 0                   | 0                         | 1,161                      | 1,552                      |
|             | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 103,522                    | 137,102                    |
| <b>03</b>   | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200        | PER DIEM IN-STATE                         | 0                   | 0                         | 589                        | 785                        |
| 6210        | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 58                         | 77                         |
| 6240        | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 367                        | 490                        |
| 6250        | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 818                        | 1,090                      |
|             | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 1,832                      | 2,442                      |
| <b>04</b>   | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020        | OPERATING SUPPLIES                        | 0                   | 0                         | 157                        | 209                        |
| 7044        | PRINTING AND COPYING - C                  | 0                   | 0                         | 30                         | 40                         |
| 7050        | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054        | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 7289        | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 94                         | 125                        |
| 7290        | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 1,709                      | 2,278                      |
| 7291        | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | 37                         | 50                         |
| 8241        | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 4,474                      | 0                          |
| 8371        | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 160                        | 0                          |
|             | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 6,760                      | 2,801                      |
| <b>26</b>   | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7211        | MSA PROGRAMMER CHARGES                    | 0                   | 0                         | -171,670                   | -171,670                   |
| 7533        | EITS EMAIL SERVICE                        | 0                   | 0                         | 131                        | 175                        |
| 7554        | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556        | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771        | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 199                        | 184                        |
| 8371        | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,597                      | 0                          |
|             | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -169,402                   | -170,970                   |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E225 | 0                   | 0                         | -57,288                    | -28,625                    |
| <b>E550</b> | <b>TECHNOLOGY INVESTMENT REQUEST</b>      |                     |                           |                            |                            |
|             | [See Attachment]                          |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                    | 0                   | 0                         | 205,507                    | 231,391                    |
| 3562               | FED - TITLE IV-E                         | 0                   | 0                         | 205,506                    | 231,390                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E550    | 0                   | 0                         | 411,013                    | 462,781                    |
| <b>EXPENDITURE</b> |                                          |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                         |                     |                           |                            |                            |
| 5100               | SALARIES                                 | 0                   | 0                         | 146,247                    | 195,494                    |
| 5200               | WORKERS COMPENSATION                     | 0                   | 0                         | 2,873                      | 1,706                      |
| 5300               | RETIREMENT                               | 0                   | 0                         | 21,206                     | 28,346                     |
| 5400               | PERSONNEL ASSESSMENT                     | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                          | 0                   | 0                         | 13,336                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                       | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE        | 0                   | 0                         | 3,715                      | 4,966                      |
| 5800               | UNEMPLOYMENT COMPENSATION                | 0                   | 0                         | 205                        | 274                        |
| 5840               | MEDICARE                                 | 0                   | 0                         | 2,121                      | 2,835                      |
|                    | TOTAL FOR CATEGORY 01                    | 0                   | 0                         | 190,400                    | 252,100                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                       | 0                   | 0                         | 313                        | 418                        |
| 7044               | PRINTING AND COPYING - C                 | 0                   | 0                         | 60                         | 80                         |
| 7050               | EMPLOYEE BOND INSURANCE                  | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                 | 0                   | 0                         | 194                        | 194                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE        | 0                   | 0                         | 2                          | 3                          |
| 7110               | NON-STATE OWNED OFFICE RENT              | 0                   | 0                         | 3,468                      | 4,763                      |
| 7255               | B & G LEASE ASSESSMENT                   | 0                   | 0                         | 48                         | 64                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL            | 0                   | 0                         | 187                        | 249                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE           | 0                   | 0                         | 3,417                      | 4,556                      |
| 7291               | CELL PHONE/PAGER CHARGES                 | 0                   | 0                         | 75                         | 100                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A             | 0                   | 0                         | 8,948                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                    | 0                   | 0                         | 16,715                     | 10,430                     |
| <b>11</b>          | <b>UNITY DATA EXCHANGE MODERNIZATION</b> |                     |                           |                            |                            |
| 7060               | CONTRACTS                                | 0                   | 0                         | 187,500                    | 187,500                    |
|                    | TOTAL FOR CATEGORY 11                    | 0                   | 0                         | 187,500                    | 187,500                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>              |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                       | 0                   | 0                         | 262                        | 349                        |
| 7536               | EITS SERVER HOSTING - BASIC              | 0                   | 0                         | 11,722                     | 11,722                     |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT           | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                 | 0                   | 0                         | 257                        | 257                        |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 660                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 3,074                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 16,398                     | 12,751                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E550        | 0                   | 0                         | 411,013                    | 462,781                    |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 93,907                     | 93,166                     |
| 3562               | FED - TITLE IV-E                                 | 0                   | 0                         | 72,490                     | 71,918                     |
| 4669               | FED - TITLE XIX                                  | 0                   | 0                         | 1,647                      | 1,634                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E711            | 0                   | 0                         | 168,044                    | 166,718                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 168,044                    | 166,718                    |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 168,044                    | 166,718                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711        | 0                   | 0                         | 168,044                    | 166,718                    |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 102,618                    | 102,618                    |
| 3562               | FED - TITLE IV-E                                 | 0                   | 0                         | 79,214                     | 79,214                     |
| 4669               | FED - TITLE XIX                                  | 0                   | 0                         | 1,800                      | 1,800                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E712            | 0                   | 0                         | 183,632                    | 183,632                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 183,632                    | 183,632                    |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 183,632                    | 183,632                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712        | 0                   | 0                         | 183,632                    | 183,632                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3143           | 7,055,003           | 7,214,317                 | 7,620,329                  | 7,812,324                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3143       | 7,055,003           | 7,214,317                 | 7,620,329                  | 7,812,324                  |

## Section A1: Line Item Detail by GL

Budget Account: 3145 HHS-DCFS - CHILDREN, YOUTH &amp; FAMILY ADMINISTRATION

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 5,750,485           | 5,868,765                 | 6,188,988                  | 6,300,712                  |
| 2510                                  | REVERSIONS                         | -664,234            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 38,698              | 97,103                    | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -97,103             | 0                         | 0                          | 0                          |
| 2516                                  | BUDGETARY TRANSFERS                | -103,011            | 0                         | 0                          | 0                          |
| 3460                                  | FED VOCA GRANT                     | 17,642,586          | 5,819,600                 | 18,676,590                 | 18,698,501                 |
| 3461                                  | FED VOCA TRAINING GRANT            | 70,922              | 91,326                    | 72,991                     | 73,063                     |
| 3469                                  | FED FAMILY VIOLENCE                | 1,074,470           | 1,207,291                 | 1,095,531                  | 1,096,275                  |
| 3501                                  | FED CHAFEE FOSTER CARE             | 1,393,199           | 1,619,262                 | 1,426,675                  | 1,427,415                  |
| 3532                                  | FED CHILD ABUSE NEGLECT            | 265,234             | 449,981                   | 335,494                    | 341,198                    |
| 3562                                  | FED TITLE IV-E                     | 3,517,208           | 3,257,721                 | 2,501,610                  | 2,524,026                  |
| 3563                                  | ADOPT/LEGAL GUARD INCENTIVE        | 874,359             | 649,093                   | 895,394                    | 895,923                    |
| 3564                                  | FED ED & TRAIN VOUCHER GRANT       | 383,890             | 587,844                   | 395,567                    | 395,567                    |
| 3580                                  | FED CHILDRENS JUSTICE              | 130,109             | 167,044                   | 134,066                    | 134,066                    |
| 3581                                  | FED STATE VICTIMS ASSIST ACADM     | 0                   | 44,577                    | 0                          | 0                          |
| 3582                                  | FED IV-B SUBPART II                | 2,321,009           | 2,623,132                 | 2,362,813                  | 2,365,095                  |
| 3584                                  | FED METH GRANT                     | 242,751             | 544,797                   | 241,758                    | 241,758                    |
| 4266                                  | CASEY FOUNDATION PARTNERSHIP       | 72,500              | 57,134                    | 53,544                     | 53,544                     |
| 4620                                  | TRANSFER FROM BEHAVRL HLTH ADMIN   | 612,241             | 727,470                   | 646,438                    | 646,438                    |
| 4622                                  | TRANSFER FROM ATTORNEY GENERAL     | 107,899             | 99,854                    | 93,727                     | 96,486                     |
| 4674                                  | TRANSFER FROM MEDICAID             | 759,804             | 593,835                   | 656,978                    | 670,654                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 34,393,016          | 24,505,829                | 35,778,164                 | 35,960,721                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 4,690,589           | 5,103,376                 | 5,740,601                  | 5,889,419                  |
| 5200                                  | WORKERS COMPENSATION               | 73,247              | 76,958                    | 77,347                     | 80,127                     |
| 5300                                  | RETIREMENT                         | 970,599             | 1,015,739                 | 1,118,921                  | 1,143,734                  |
| 5400                                  | PERSONNEL ASSESSMENT               | 21,321              | 23,386                    | 24,183                     | 24,183                     |
| 5500                                  | GROUP INSURANCE                    | 707,336             | 800,190                   | 826,863                    | 826,863                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 7,093               | 7,392                     | 7,641                      | 7,641                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 110,229             | 129,624                   | 145,812                    | 149,589                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 5,413               | 7,402                     | 8,027                      | 8,238                      |
| 5810                                  | OVERTIME PAY                       | 37,214              | 0                         | 37,214                     | 37,214                     |
| 5820                                  | HOLIDAY PAY                        | 101                 | 0                         | 101                        | 101                        |
| 5830                                  | COMP TIME PAYOFF                   | 6,187               | 0                         | 6,187                      | 6,187                      |
| 5840                                  | MEDICARE                           | 67,288              | 73,998                    | 83,245                     | 85,403                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 8                   | 0                         | 8                          | 8                          |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5901      | PAYROLL ADJUSTMENT                     | 936                 | 0                         | 936                        | 936                        |
| 5904      | VACANCY SAVINGS                        | 0                   | -51,626                   | 0                          | 0                          |
| 5960      | TERMINAL SICK LEAVE PAY                | 18,470              | 0                         | 18,470                     | 18,470                     |
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 50,847              | 0                         | 50,847                     | 50,847                     |
| 5975      | FORFEITED ANNUAL LEAVE PAYOFF          | 4,983               | 0                         | 4,983                      | 4,983                      |
|           | TOTAL FOR CATEGORY 01                  | 6,771,861           | 7,186,439                 | 8,151,386                  | 8,333,943                  |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 1,139                     | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 10                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 56                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 785                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 02                  | 0                   | 1,990                     | 0                          | 0                          |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 21,731              | 16,850                    | 21,731                     | 21,731                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 2,722               | 2,969                     | 2,722                      | 2,722                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 4,442               | 4,783                     | 4,442                      | 4,442                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 1,755               | 2,402                     | 1,755                      | 1,755                      |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 200                 | 73                        | 200                        | 200                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 3,273               | 4,353                     | 3,273                      | 3,273                      |
| 6250      | COMM AIR TRANS IN-STATE                | 20,104              | 14,530                    | 20,104                     | 20,104                     |
|           | TOTAL FOR CATEGORY 03                  | 54,227              | 45,960                    | 54,227                     | 54,227                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 6213      | FS MAINTENANCE OF AGENCY FLEET         | 0                   | 478                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 19,191              | 19,461                    | 19,191                     | 19,191                     |
| 7030      | FREIGHT CHARGES                        | 2,577               | 2,040                     | 2,577                      | 2,577                      |
| 7044      | PRINTING AND COPYING - C               | 10,498              | 7,012                     | 10,498                     | 10,498                     |
| 7045      | STATE PRINTING CHARGES                 | 406                 | 491                       | 406                        | 406                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 133                 | 133                       | 138                        | 138                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 149                 | 0                         | 149                        | 149                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 50                  | 50                        | 50                         | 50                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 8,775               | 8,642                     | 8,932                      | 8,932                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 360                 | 222                       | 360                        | 360                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 149                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 3,939               | 1,989                     | 3,939                      | 3,939                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 1,020               | 780                       | 1,020                      | 1,020                      |
| 7075      | MED/HEALTH CARE CONTRACTS              | 238                 | 0                         | 238                        | 238                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 234,629             | 231,312                   | 234,629                    | 234,629                    |
| 7153      | GASOLINE                               | 84                  | 348                       | 84                         | 84                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 0                   | 39                        | 0                          | 0                          |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7250      | B & G EXTRA SERVICES                   | 114                 | 171                       | 114                        | 114                        |
| 7255      | B & G LEASE ASSESSMENT                 | 2,686               | 3,147                     | 2,686                      | 2,686                      |
| 7285      | POSTAGE - STATE MAILROOM               | 8,030               | 9,323                     | 8,030                      | 8,030                      |
| 7286      | MAIL STOP-STATE MAILROM                | 5,655               | 6,548                     | 5,655                      | 5,655                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 11,651              | 10,263                    | 11,651                     | 11,651                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 275                 | 361                       | 275                        | 275                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 5,444               | 6,879                     | 5,444                      | 5,444                      |
| 7294      | CONFERENCE CALL CHARGES                | 4,529               | 3,464                     | 4,529                      | 4,529                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 3,204               | 1,313                     | 3,204                      | 3,204                      |
| 7301      | MEMBERSHIP DUES                        | 19,502              | 19,695                    | 19,502                     | 19,502                     |
| 7302      | REGISTRATION FEES                      | 0                   | 790                       | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 218                 | 0                         | 218                        | 218                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 30,207              | 30,323                    | 30,207                     | 30,207                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 7,368               | 780                       | 7,368                      | 7,368                      |
| 7635      | MISCELLANEOUS SERVICES                 | 160                 | 0                         | 160                        | 160                        |
| 7637      | NOTARY FEE APPLY OR RENEW              | 176                 | 0                         | 176                        | 176                        |
| 7980      | OPERATING LEASE PAYMENTS               | 13,541              | 12,942                    | 13,541                     | 13,541                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 1,329               | 1,575                     | 1,329                      | 1,329                      |
|           | TOTAL FOR CATEGORY 04                  | 396,138             | 380,720                   | 396,300                    | 396,300                    |
| <b>10</b> | <b>SPECIALIZED TRAINING</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 33,139              | 25,167                    | 33,139                     | 33,139                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 676                 | 42                        | 676                        | 676                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 2,262               | 0                         | 2,262                      | 2,262                      |
| 6240      | PERSONAL VEHICLE IN-STATE              | 4,052               | 3,458                     | 4,052                      | 4,052                      |
| 6250      | COMM AIR TRANS IN-STATE                | 10,549              | 0                         | 10,549                     | 10,549                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 21                  | 0                         | 21                         | 21                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 21                        | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 16,522              | 55,840                    | 16,522                     | 16,522                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 48,558              | 50,018                    | 48,558                     | 48,558                     |
| 7255      | B & G LEASE ASSESSMENT                 | 383                 | 448                       | 383                        | 383                        |
| 7294      | CONFERENCE CALL CHARGES                | 506                 | 401                       | 506                        | 506                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 2,555               | 0                         | 2,555                      | 2,555                      |
| 8647      | UNIVERSITY OF NEVADA RENO              | 795,011             | 963,500                   | 795,011                    | 795,011                    |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS         | 837,780             | 1,570,000                 | 837,780                    | 837,780                    |
|           | TOTAL FOR CATEGORY 10                  | 1,752,014           | 2,668,895                 | 1,752,014                  | 1,752,014                  |
| <b>11</b> | <b>CHILDREN'S JUSTICE ACT GRANT</b>    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 3,043               | 5,752                     | 3,043                      | 3,043                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 0                   | 739                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 26                  | 88                        | 26                         | 26                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 472                 | 390                       | 472                        | 472                        |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,866               | 7,397                     | 1,866                      | 1,866                      |
| 6200      | PER DIEM IN-STATE                      | 3,725               | 451                       | 3,725                      | 3,725                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 111                 | 354                       | 111                        | 111                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 49                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 797                 | 142                       | 797                        | 797                        |
| 6250      | COMM AIR TRANS IN-STATE                | 4,352               | 427                       | 4,352                      | 4,352                      |
| 7020      | OPERATING SUPPLIES                     | 630                 | 1,237                     | 630                        | 630                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3                   | 0                         | 3                          | 3                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 3                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 36,555              | 0                         | 36,555                     | 36,555                     |
| 7067      | CONTRACTS - G                          | 30,280              | 0                         | 30,280                     | 30,280                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 4,847                     | 0                          | 0                          |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 0                   | 675                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 56                  | 66                        | 56                         | 56                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 95                  | 152                       | 95                         | 95                         |
| 7294      | CONFERENCE CALL CHARGES                | 524                 | 249                       | 524                        | 524                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 14                  | 18                        | 14                         | 14                         |
| 7301      | MEMBERSHIP DUES                        | 0                   | 400                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 975                 | 0                         | 975                        | 975                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 10,912              | 0                         | 10,912                     | 10,912                     |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL       | 2,119               | 4,507                     | 2,119                      | 2,119                      |
| 8503      | EXPENDITURES CLARK CO                  | 12,000              | 19,161                    | 12,000                     | 12,000                     |
| 8516      | EXPENDITURES WASHOE CO                 | 0                   | 13,620                    | 0                          | 0                          |
| 8647      | UNIVERSITY OF NEVADA RENO              | 0                   | 23,860                    | 0                          | 0                          |
| 8798      | NON-TAXABLE GRANTS                     | 0                   | 31,098                    | 0                          | 0                          |
| 9014      | TRANS TO SUPREME COURT                 | 21,553              | 0                         | 21,553                     | 21,553                     |
|           | TOTAL FOR CATEGORY 11                  | 130,108             | 115,682                   | 130,108                    | 130,108                    |
| <b>12</b> | <b>CHILD ABUSE &amp; NEGLECT</b>       |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 167                 | 259                       | 167                        | 167                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 80                  | 86                        | 80                         | 80                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 48                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 56                  | 64                        | 56                         | 56                         |
| 6250      | COMM AIR TRANS IN-STATE                | 394                 | 427                       | 394                        | 394                        |
| 7040      | NON-STATE PRINTING SERVICES            | 1,502               | 1,248                     | 1,502                      | 1,502                      |
| 7060      | CONTRACTS                              | 18,300              | 0                         | 18,300                     | 18,300                     |
| 7067      | CONTRACTS - G                          | 57,219              | 0                         | 57,219                     | 57,219                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 7,728               | 832                       | 7,728                      | 7,728                      |
| 7255      | B & G LEASE ASSESSMENT                 | 10                  | 11                        | 10                         | 10                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 178                 | 26                        | 178                        | 178                        |
| 7294      | CONFERENCE CALL CHARGES                | 163                 | 1,298                     | 163                        | 163                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 62                  | 3                         | 62                         | 62                         |

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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7302      | REGISTRATION FEES                         | 140                 | 0                         | 140                        | 140                        |
| 8503      | EXPENDITURES CLARK CO                     | 0                   | 61,839                    | 0                          | 0                          |
| 8516      | EXPENDITURES WASHOE CO                    | 29,440              | 3,400                     | 29,440                     | 29,440                     |
| 8798      | NON-TAXABLE GRANTS                        | 16,394              | 237,679                   | 16,394                     | 16,394                     |
| 9014      | TRANS TO SUPREME COURT                    | 48,032              | 0                         | 48,032                     | 48,032                     |
|           | TOTAL FOR CATEGORY 12                     | 179,865             | 307,220                   | 179,865                    | 179,865                    |
| <b>14</b> | <b>CHILDREN'S MENTAL HEALTH POLICY</b>    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 550                 | 3,522                     | 550                        | 550                        |
| 7030      | FREIGHT CHARGES                           | 284                 | 0                         | 284                        | 284                        |
| 7040      | NON-STATE PRINTING SERVICES               | 2,022               | 1,963                     | 2,022                      | 2,022                      |
| 7045      | STATE PRINTING CHARGES                    | 1,588               | 0                         | 1,588                      | 1,588                      |
| 7060      | CONTRACTS                                 | 0                   | 37,448                    | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 314                 | 64                        | 314                        | 314                        |
| 7113      | NON-STATE OWNED MEETING ROOM RENT         | 960                 | 0                         | 960                        | 960                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS            | 300                 | 0                         | 300                        | 300                        |
| 7302      | REGISTRATION FEES                         | 2,400               | 1,500                     | 2,400                      | 2,400                      |
| 7370      | PUBLICATIONS AND PERIODICALS              | 2,050               | 0                         | 2,050                      | 2,050                      |
| 7430      | PROFESSIONAL SERVICES                     | 3,400               | 0                         | 3,400                      | 3,400                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS            | 15,537              | 503                       | 15,537                     | 15,537                     |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL          | 1,169               | 0                         | 1,169                      | 1,169                      |
|           | TOTAL FOR CATEGORY 14                     | 30,574              | 45,000                    | 30,574                     | 30,574                     |
| <b>15</b> | <b>CMHS PROGRAM EVALUATION &amp; DATA</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                     | 2,268               | 819                       | 2,268                      | 2,268                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 109                 | 37                        | 109                        | 109                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 77                  | 0                         | 77                         | 77                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 2,306               | 0                         | 2,306                      | 2,306                      |
| 6200      | PER DIEM IN-STATE                         | 1,261               | 763                       | 1,261                      | 1,261                      |
| 6210      | FS DAILY RENTAL IN-STATE                  | 103                 | 172                       | 103                        | 103                        |
| 6213      | FS MAINTENANCE OF AGENCY FLEET            | 79                  | 78                        | 79                         | 79                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE            | 215                 | 98                        | 215                        | 215                        |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 1,265               | 671                       | 1,265                      | 1,265                      |
| 6250      | COMM AIR TRANS IN-STATE                   | 3,206               | 1,943                     | 3,206                      | 3,206                      |
| 7020      | OPERATING SUPPLIES                        | 1,087               | 2,440                     | 1,087                      | 1,087                      |
| 7030      | FREIGHT CHARGES                           | 133                 | 138                       | 133                        | 133                        |
| 7044      | PRINTING AND COPYING - C                  | 5,022               | 3,063                     | 5,022                      | 5,022                      |
| 7045      | STATE PRINTING CHARGES                    | 30                  | 65                        | 30                         | 30                         |
| 7046      | QUICK PRINT JOBS - CARSON CITY            | 0                   | 2,062                     | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE    | 22                  | 0                         | 22                         | 22                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 22                        | 0                          | 0                          |
| 7060      | CONTRACTS                                 | 848                 | 405                       | 848                        | 848                        |



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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 1,020               | 780                       | 1,020                      | 1,020                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 34,043              | 30,420                    | 34,043                     | 34,043                     |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 695                 | 0                         | 695                        | 695                        |
| 7153      | GASOLINE                               | 245                 | 455                       | 245                        | 245                        |
| 7190      | STIPENDS                               | 0                   | 720                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 400                 | 469                       | 400                        | 400                        |
| 7280      | OUTSIDE POSTAGE                        | 51                  | 0                         | 51                         | 51                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 1,480               | 997                       | 1,480                      | 1,480                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 166                 | 150                       | 166                        | 166                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 49                  | 0                         | 49                         | 49                         |
| 7294      | CONFERENCE CALL CHARGES                | 5,090               | 2,014                     | 5,090                      | 5,090                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 374                 | 88                        | 374                        | 374                        |
| 7302      | REGISTRATION FEES                      | 2,365               | 3,707                     | 2,365                      | 2,365                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 280                 | 0                         | 280                        | 280                        |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 53                  | 0                         | 53                         | 53                         |
| 7370      | PUBLICATIONS AND PERIODICALS           | 103                 | 130                       | 103                        | 103                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 335                 | 0                         | 335                        | 335                        |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL       | 0                   | 633                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 7,367               | 7,924                     | 7,367                      | 7,367                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 630                       | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 80                  | 0                         | 80                         | 80                         |
| 8798      | NON-TAXABLE GRANTS                     | 382,744             | 424,950                   | 382,744                    | 382,744                    |
|           | TOTAL FOR CATEGORY 15                  | 454,971             | 486,843                   | 454,971                    | 454,971                    |
| <b>17</b> | <b>TITLE IV-B SUBPART II</b>           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 2,276               | 5,013                     | 2,276                      | 2,276                      |
| 6110      | FS DAILY RENTAL OUT-OF-STATE           | 0                   | 159                       | 0                          | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 0                   | 1,441                     | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 80                  | 261                       | 80                         | 80                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 153                 | 472                       | 153                        | 153                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 797                 | 11,762                    | 797                        | 797                        |
| 6200      | PER DIEM IN-STATE                      | 943                 | 1,434                     | 943                        | 943                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 226                 | 214                       | 226                        | 226                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 41                        | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 54                  | 0                         | 54                         | 54                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 350                 | 404                       | 350                        | 350                        |
| 6250      | COMM AIR TRANS IN-STATE                | 1,580               | 1,540                     | 1,580                      | 1,580                      |
| 7020      | OPERATING SUPPLIES                     | 3,537               | 0                         | 3,537                      | 3,537                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1                   | 0                         | 1                          | 1                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 1                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 17,944              | 0                         | 17,944                     | 17,944                     |
| 7067      | CONTRACTS - G                          | 69,385              | 0                         | 69,385                     | 69,385                     |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110      | NON-STATE OWNED OFFICE RENT            | 6,290               | 1,881                     | 6,290                      | 6,290                      |
| 7255      | B & G LEASE ASSESSMENT                 | 22                  | 26                        | 22                         | 22                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 142                 | 59                        | 142                        | 142                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 27                  | 7                         | 27                         | 27                         |
| 7302      | REGISTRATION FEES                      | 3,308               | 900                       | 3,308                      | 3,308                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL       | 1,054               | 0                         | 1,054                      | 1,054                      |
| 8503      | EXPENDITURES CLARK CO                  | 470,460             | 585,834                   | 470,460                    | 470,460                    |
| 8516      | EXPENDITURES WASHOE CO                 | 79,578              | 32,652                    | 79,578                     | 79,578                     |
| 8602      | CHURCHILL CO SCHOOL DISTRICT           | 0                   | 3,792                     | 0                          | 0                          |
| 8616      | WASHOE CO SCHOOL DISTRICT              | 57,036              | 88,155                    | 57,036                     | 57,036                     |
| 8795      | GRANTS                                 | 41,658              | 22,859                    | 41,658                     | 41,658                     |
| 8798      | NON-TAXABLE GRANTS                     | 1,475,601           | 1,761,118                 | 1,475,601                  | 1,475,601                  |
|           | TOTAL FOR CATEGORY 17                  | 2,232,502           | 2,520,025                 | 2,232,502                  | 2,232,502                  |
| <b>19</b> | <b>ST VICTIMS ASSISTANCE ACADEMY</b>   |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 2,057                     | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 38                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 85                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 1,690                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 0                   | 1,730                     | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 702                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 6                         | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 39                        | 0                          | 0                          |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL       | 0                   | 976                       | 0                          | 0                          |
| 8647      | UNIVERSITY OF NEVADA RENO              | 0                   | 4,094                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 19                  | 0                   | 11,417                    | 0                          | 0                          |
| <b>20</b> | <b>U. S. CRIME VICTIMS (VOCA)</b>      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 500                 | 377                       | 500                        | 500                        |
| 6110      | FS DAILY RENTAL OUT-OF-STATE           | 0                   | 161                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 30                  | 0                         | 30                         | 30                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 17                  | 0                         | 17                         | 17                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 866                 | 562                       | 866                        | 866                        |
| 6200      | PER DIEM IN-STATE                      | 4,222               | 2,548                     | 4,222                      | 4,222                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 1,000               | 119                       | 1,000                      | 1,000                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 86                  | 132                       | 86                         | 86                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 15                  | 0                         | 15                         | 15                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 517                 | 350                       | 517                        | 517                        |
| 6250      | COMM AIR TRANS IN-STATE                | 5,946               | 2,013                     | 5,946                      | 5,946                      |
| 7020      | OPERATING SUPPLIES                     | 51                  | 0                         | 51                         | 51                         |
| 7030      | FREIGHT CHARGES                        | 11                  | 0                         | 11                         | 11                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2                   | 0                         | 2                          | 2                          |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 2                         | 0                          | 0                          |
| 7060      | CONTRACTS                               | 75,050              | 0                         | 75,050                     | 75,050                     |
| 7067      | CONTRACTS - G                           | 324,763             | 0                         | 324,763                    | 324,763                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS          | 325                 | 0                         | 325                        | 325                        |
| 7110      | NON-STATE OWNED OFFICE RENT             | 9,133               | 3,219                     | 9,133                      | 9,133                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 43                  | 0                         | 43                         | 43                         |
| 7255      | B & G LEASE ASSESSMENT                  | 37                  | 44                        | 37                         | 37                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 224                 | 141                       | 224                        | 224                        |
| 7291      | CELL PHONE/PAGER CHARGES                | 261                 | 0                         | 261                        | 261                        |
| 7294      | CONFERENCE CALL CHARGES                 | 389                 | 1,197                     | 389                        | 389                        |
| 7296      | EITS LONG DISTANCE CHARGES              | 41                  | 13                        | 41                         | 41                         |
| 7301      | MEMBERSHIP DUES                         | 2,000               | 1,500                     | 2,000                      | 2,000                      |
| 7302      | REGISTRATION FEES                       | 595                 | 0                         | 595                        | 595                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 120                 | 0                         | 120                        | 120                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL            | 570                 | 0                         | 570                        | 570                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 1,295               | 0                         | 1,295                      | 1,295                      |
| 8503      | EXPENDITURES CLARK CO                   | 1,619,792           | 412,559                   | 1,619,792                  | 1,619,792                  |
| 8510      | EXPENDITURES LINCOLN CO                 | 35,708              | 39,287                    | 35,708                     | 35,708                     |
| 8516      | EXPENDITURES WASHOE CO                  | 3,215,997           | 262,237                   | 3,215,997                  | 3,215,997                  |
| 8526      | EXPENDITURES CITY OF LAS VEGAS          | 170,928             | 83,826                    | 170,928                    | 170,928                    |
| 8528      | EXPENDITURES CITY OF N LAS VEGA         | 125,000             | 74,810                    | 125,000                    | 125,000                    |
| 8529      | EXPENDITURES CITY OF RENO               | 435,222             | 119,996                   | 435,222                    | 435,222                    |
| 8530      | EXPENDITURES CITY OF SPARKS             | 0                   | 230                       | 0                          | 0                          |
| 8647      | UNIVERSITY OF NEVADA RENO               | 256,743             | 152,001                   | 256,743                    | 256,743                    |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS          | 40,451              | 18,788                    | 40,451                     | 40,451                     |
| 8798      | NON-TAXABLE GRANTS                      | 11,010,854          | 4,006,204                 | 11,010,854                 | 11,010,854                 |
| 9006      | TRANS TO ATTORNEY GENERAL               | 58,134              | 0                         | 58,134                     | 58,134                     |
| 9014      | TRANS TO SUPREME COURT                  | 66,900              | 0                         | 66,900                     | 66,900                     |
|           | TOTAL FOR CATEGORY 20                   | 17,463,838          | 5,182,316                 | 17,463,838                 | 17,463,838                 |
| <b>21</b> | <b>EDUCATION &amp; TRAINING VOUCHER</b> |                     |                           |                            |                            |
| 8798      | NON-TAXABLE GRANTS                      | 383,890             | 587,824                   | 383,890                    | 383,890                    |
|           | TOTAL FOR CATEGORY 21                   | 383,890             | 587,824                   | 383,890                    | 383,890                    |
| <b>22</b> | <b>FAMILY VIOLENCE</b>                  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                   | 1,577               | 0                         | 1,577                      | 1,577                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE               | 172                 | 0                         | 172                        | 172                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE           | 84                  | 0                         | 84                         | 84                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE             | 1,826               | 0                         | 1,826                      | 1,826                      |
| 6200      | PER DIEM IN-STATE                       | 9                   | 0                         | 9                          | 9                          |
| 6210      | FS DAILY RENTAL IN-STATE                | 18                  | 0                         | 18                         | 18                         |
| 6240      | PERSONAL VEHICLE IN-STATE               | 54                  | 0                         | 54                         | 54                         |

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| Item No   | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110      | NON-STATE OWNED OFFICE RENT      | 2,407               | 741                       | 2,407                      | 2,407                      |
| 7255      | B & G LEASE ASSESSMENT           | 9                   | 10                        | 9                          | 9                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL    | 57                  | 23                        | 57                         | 57                         |
| 7296      | EITS LONG DISTANCE CHARGES       | 11                  | 3                         | 11                         | 11                         |
| 8798      | NON-TAXABLE GRANTS               | 1,037,016           | 1,162,479                 | 1,037,016                  | 1,037,016                  |
|           | TOTAL FOR CATEGORY 22            | 1,043,240           | 1,163,256                 | 1,043,240                  | 1,043,240                  |
| <b>23</b> | <b>VOCA TRAINING</b>             |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                | 762                 | 36                        | 762                        | 762                        |
| 6210      | FS DAILY RENTAL IN-STATE         | 0                   | 34                        | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE   | 17                  | 0                         | 17                         | 17                         |
| 6240      | PERSONAL VEHICLE IN-STATE        | 35                  | 50                        | 35                         | 35                         |
| 6250      | COMM AIR TRANS IN-STATE          | 1,043               | 314                       | 1,043                      | 1,043                      |
| 7020      | OPERATING SUPPLIES               | 502                 | 737                       | 502                        | 502                        |
| 7030      | FREIGHT CHARGES                  | 9                   | 0                         | 9                          | 9                          |
| 7040      | NON-STATE PRINTING SERVICES      | 1,213               | 0                         | 1,213                      | 1,213                      |
| 7060      | CONTRACTS                        | 5,179               | 0                         | 5,179                      | 5,179                      |
| 7067      | CONTRACTS - G                    | 33,884              | 0                         | 33,884                     | 33,884                     |
| 7110      | NON-STATE OWNED OFFICE RENT      | 3,194               | 940                       | 3,194                      | 3,194                      |
| 7190      | STIPENDS                         | 1,750               | 0                         | 1,750                      | 1,750                      |
| 7255      | B & G LEASE ASSESSMENT           | 11                  | 13                        | 11                         | 11                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL    | 84                  | 30                        | 84                         | 84                         |
| 7296      | EITS LONG DISTANCE CHARGES       | 16                  | 0                         | 16                         | 16                         |
| 7320      | INSTRUCTIONAL SUPPLIES           | 1,564               | 0                         | 1,564                      | 1,564                      |
| 7430      | PROFESSIONAL SERVICES            | 2,000               | 0                         | 2,000                      | 2,000                      |
| 7532      | EITS SHARED WEB SERVER HOSTING   | 393                 | 0                         | 393                        | 393                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS   | 111                 | 0                         | 111                        | 111                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL     | 8,241               | 0                         | 8,241                      | 8,241                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL | 1,102               | 0                         | 1,102                      | 1,102                      |
| 8647      | UNIVERSITY OF NEVADA RENO        | 7,069               | 738                       | 7,069                      | 7,069                      |
| 8678      | CHARTER-LEARNING BRIDGE          | 0                   | 80,923                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 23            | 68,179              | 83,815                    | 68,179                     | 68,179                     |
| <b>25</b> | <b>METH GRANT</b>                |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE            | 0                   | 1,440                     | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE        | 0                   | 43                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE    | 0                   | 45                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 0                   | 1,725                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                | 0                   | 959                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE   | 0                   | 142                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE        | 0                   | 98                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE          | 0                   | 2,349                     | 0                          | 0                          |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7067      | CONTRACTS - G                      | 2,585               | 0                         | 2,585                      | 2,585                      |
| 7110      | NON-STATE OWNED OFFICE RENT        | 436                 | 796                       | 436                        | 436                        |
| 7255      | B & G LEASE ASSESSMENT             | 9                   | 11                        | 9                          | 9                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 1                   | 25                        | 1                          | 1                          |
| 7294      | CONFERENCE CALL CHARGES            | 9                   | 15                        | 9                          | 9                          |
| 7296      | EITS LONG DISTANCE CHARGES         | 0                   | 5                         | 0                          | 0                          |
| 8503      | EXPENDITURES CLARK CO              | 378                 | 1,029                     | 378                        | 378                        |
| 8795      | GRANTS                             | 194,529             | 416,073                   | 194,529                    | 194,529                    |
| 8798      | NON-TAXABLE GRANTS                 | 43,811              | 76,508                    | 43,811                     | 43,811                     |
|           | TOTAL FOR CATEGORY 25              | 241,758             | 501,263                   | 241,758                    | 241,758                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7532      | EITS SHARED WEB SERVER HOSTING     | 842                 | 842                       | 842                        | 842                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT     | 17,435              | 18,833                    | 19,469                     | 19,469                     |
| 7556      | EITS SECURITY ASSESSMENT           | 8,412               | 11,452                    | 11,839                     | 11,839                     |
| 7557      | EITS NAS CARD READER               | 139                 | 0                         | 139                        | 139                        |
|           | TOTAL FOR CATEGORY 26              | 26,828              | 31,127                    | 32,289                     | 32,289                     |
| <b>30</b> | <b>TRAINING</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 0                   | 698                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 0                   | 54                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 0                   | 1,062                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                  | 0                   | 24                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE          | 128                 | 191                       | 128                        | 128                        |
| 7302      | REGISTRATION FEES                  | 700                 | 1,832                     | 700                        | 700                        |
| 7320      | INSTRUCTIONAL SUPPLIES             | 1,810               | 0                         | 1,810                      | 1,810                      |
|           | TOTAL FOR CATEGORY 30              | 2,638               | 3,861                     | 2,638                      | 2,638                      |
| <b>31</b> | <b>ADOPT/LEGAL GUARD INCENTIVE</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 3,596               | 0                         | 3,596                      | 3,596                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 186                 | 0                         | 186                        | 186                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 76                  | 0                         | 76                         | 76                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 275                 | 0                         | 275                        | 275                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 4,247               | 0                         | 4,247                      | 4,247                      |
| 6200      | PER DIEM IN-STATE                  | 600                 | 0                         | 600                        | 600                        |
| 6210      | FS DAILY RENTAL IN-STATE           | 173                 | 0                         | 173                        | 173                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 41                  | 0                         | 41                         | 41                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE     | 45                  | 0                         | 45                         | 45                         |
| 6240      | PERSONAL VEHICLE IN-STATE          | 211                 | 0                         | 211                        | 211                        |
| 6250      | COMM AIR TRANS IN-STATE            | 3,857               | 0                         | 3,857                      | 3,857                      |
| 7030      | FREIGHT CHARGES                    | 180                 | 0                         | 180                        | 180                        |
| 7040      | NON-STATE PRINTING SERVICES        | 110                 | 0                         | 110                        | 110                        |

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|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                        | 8,000               | 0                         | 8,000                      | 8,000                      |
| 7067      | CONTRACTS - G                    | 36,838              | 0                         | 36,838                     | 36,838                     |
| 7080      | LEGAL AND COURT                  | 1,475               | 0                         | 1,475                      | 1,475                      |
| 7110      | NON-STATE OWNED OFFICE RENT      | 1,899               | 723                       | 1,899                      | 1,899                      |
| 7111      | NON-STATE OWNED STORAGE RENT     | 1,684               | 0                         | 1,684                      | 1,684                      |
| 7255      | B & G LEASE ASSESSMENT           | 8                   | 10                        | 8                          | 8                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL    | 48                  | 22                        | 48                         | 48                         |
| 7296      | EITS LONG DISTANCE CHARGES       | 9                   | 0                         | 9                          | 9                          |
| 7301      | MEMBERSHIP DUES                  | 45                  | 0                         | 45                         | 45                         |
| 7302      | REGISTRATION FEES                | 2,067               | 0                         | 2,067                      | 2,067                      |
| 7430      | PROFESSIONAL SERVICES            | 6,960               | 0                         | 6,960                      | 6,960                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS   | 4,563               | 0                         | 4,563                      | 4,563                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL     | 1,290               | 0                         | 1,290                      | 1,290                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL | 5,792               | 0                         | 5,792                      | 5,792                      |
| 8503      | EXPENDITURES CLARK CO            | 536,744             | 0                         | 536,744                    | 536,744                    |
| 8516      | EXPENDITURES WASHOE CO           | 181,888             | 0                         | 181,888                    | 181,888                    |
| 8798      | NON-TAXABLE GRANTS               | 51,611              | 635,175                   | 51,611                     | 51,611                     |
|           | TOTAL FOR CATEGORY 31            | 854,518             | 635,930                   | 854,518                    | 854,518                    |
| <b>32</b> | <b>INDEPENDENT LIVING</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE            | 701                 | 0                         | 701                        | 701                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE        | 32                  | 0                         | 32                         | 32                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 537                 | 0                         | 537                        | 537                        |
| 6200      | PER DIEM IN-STATE                | 17                  | 64                        | 17                         | 17                         |
| 6210      | FS DAILY RENTAL IN-STATE         | 45                  | 0                         | 45                         | 45                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE   | 0                   | 49                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE        | 108                 | 16                        | 108                        | 108                        |
| 6250      | COMM AIR TRANS IN-STATE          | 0                   | 318                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES               | 0                   | 147                       | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT      | 2,826               | 1,031                     | 2,826                      | 2,826                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS   | 0                   | 1,149                     | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES             | 0                   | 190                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT           | 12                  | 14                        | 12                         | 12                         |
| 7285      | POSTAGE - STATE MAILROOM         | 0                   | 878                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL    | 67                  | 33                        | 67                         | 67                         |
| 7294      | CONFERENCE CALL CHARGES          | 422                 | 634                       | 422                        | 422                        |
| 7296      | EITS LONG DISTANCE CHARGES       | 12                  | 3                         | 12                         | 12                         |
| 7301      | MEMBERSHIP DUES                  | 14,500              | 0                         | 14,500                     | 14,500                     |
| 7302      | REGISTRATION FEES                | 1,299               | 0                         | 1,299                      | 1,299                      |
| 7370      | PUBLICATIONS AND PERIODICALS     | 3,500               | 3,500                     | 3,500                      | 3,500                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS   | 0                   | 2,212                     | 0                          | 0                          |
| 8503      | EXPENDITURES CLARK CO            | 746,311             | 859,744                   | 746,311                    | 746,311                    |

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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8516      | EXPENDITURES WASHOE CO              | 207,127             | 281,665                   | 207,127                    | 207,127                    |
| 8795      | GRANTS                              | 0                   | 33,741                    | 0                          | 0                          |
| 8798      | NON-TAXABLE GRANTS                  | 386,302             | 373,910                   | 386,302                    | 386,302                    |
|           | TOTAL FOR CATEGORY 32               | 1,363,818           | 1,559,298                 | 1,363,818                  | 1,363,818                  |
| <b>35</b> | <b>CONFIDENTIAL ADDRESS PROGRAM</b> |                     |                           |                            |                            |
| 6240      | PERSONAL VEHICLE IN-STATE           | 79                  | 0                         | 79                         | 79                         |
| 7000      | OPERATING                           | 0                   | 25,910                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                  | 2,033               | 39,449                    | 2,033                      | 2,033                      |
| 7040      | NON-STATE PRINTING SERVICES         | 225                 | 0                         | 225                        | 225                        |
| 7045      | STATE PRINTING CHARGES              | 346                 | 0                         | 346                        | 346                        |
| 7110      | NON-STATE OWNED OFFICE RENT         | 3,722               | 0                         | 3,722                      | 3,722                      |
| 7280      | OUTSIDE POSTAGE                     | 1,568               | 0                         | 1,568                      | 1,568                      |
| 7285      | POSTAGE - STATE MAILROOM            | 9,269               | 0                         | 9,269                      | 9,269                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 103                 | 0                         | 103                        | 103                        |
| 7296      | EITS LONG DISTANCE CHARGES          | 46                  | 0                         | 46                         | 46                         |
| 7301      | MEMBERSHIP DUES                     | 200                 | 0                         | 200                        | 200                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 940                 | 0                         | 940                        | 940                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS      | 1,015               | 0                         | 1,015                      | 1,015                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 1,559               | 0                         | 1,559                      | 1,559                      |
|           | TOTAL FOR CATEGORY 35               | 21,105              | 65,359                    | 21,105                     | 21,105                     |
| <b>70</b> | <b>CASEY FAMILY PROGRAMS</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 2,070               | 4,864                     | 2,070                      | 2,070                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE  | 265                 | 420                       | 265                        | 265                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 66                  | 236                       | 66                         | 66                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 180                 | 792                       | 180                        | 180                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 3,816               | 11,692                    | 3,816                      | 3,816                      |
| 6200      | PER DIEM IN-STATE                   | 1,180               | 1,250                     | 1,180                      | 1,180                      |
| 6210      | FS DAILY RENTAL IN-STATE            | 470                 | 1,045                     | 470                        | 470                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE      | 0                   | 81                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE           | 233                 | 94                        | 233                        | 233                        |
| 6250      | COMM AIR TRANS IN-STATE             | 742                 | 1,633                     | 742                        | 742                        |
| 7113      | NON-STATE OWNED MEETING ROOM RENT   | 0                   | 1,170                     | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                     | 400                 | 500                       | 400                        | 400                        |
| 7635      | MISCELLANEOUS SERVICES              | 89                  | 0                         | 89                         | 89                         |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 14,633              | 0                         | 14,633                     | 14,633                     |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL    | 0                   | 5,157                     | 0                          | 0                          |
| 8503      | EXPENDITURES CLARK CO               | 29,400              | 21,788                    | 29,400                     | 29,400                     |
| 8798      | NON-TAXABLE GRANTS                  | 0                   | 64,066                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 70               | 53,544              | 114,788                   | 53,544                     | 53,544                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 0                          | 0                          |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 2,552               | 3,454                     | 2,552                      | 2,552                      |
|                    | TOTAL FOR CATEGORY 87                     | 2,552               | 3,454                     | 2,552                      | 2,552                      |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 89,680              | 0                         | 89,680                     | 89,680                     |
| 7394               | COST ALLOCATION - A                       | 0                   | 0                         | 0                          | 0                          |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 89,318                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 89,680              | 89,318                    | 89,680                     | 89,680                     |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 775,168             | 714,029                   | 775,168                    | 775,168                    |
|                    | TOTAL FOR CATEGORY 89                     | 775,168             | 714,029                   | 775,168                    | 775,168                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 34,393,016          | 24,505,829                | 35,778,164                 | 35,960,721                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -251                       | -251                       |
| 3460               | FED VOCA GRANT                            | 0                   | 0                         | -33,925                    | -33,925                    |
| 3461               | FED VOCA TRAINING GRANT                   | 0                   | 0                         | -575                       | -575                       |
| 3469               | FED FAMILY VIOLENCE                       | 0                   | 0                         | -2,058                     | -2,058                     |
| 3501               | FED CHAFEE FOSTER CARE                    | 0                   | 0                         | -2,729                     | -2,729                     |
| 3532               | FED CHILD ABUSE NEGLECT                   | 0                   | 0                         | -521                       | -521                       |
| 3562               | FED TITLE IV-E                            | 0                   | 0                         | -5,420                     | -5,420                     |
| 3563               | ADOPT/LEGAL GUARD INCENTIVE               | 0                   | 0                         | -1,696                     | -1,696                     |
| 3564               | FED ED & TRAIN VOUCHER GRANT              | 0                   | 0                         | -733                       | -733                       |
| 3580               | FED CHILDRENS JUSTICE                     | 0                   | 0                         | -249                       | -249                       |
| 3582               | FED IV-B SUBPART II                       | 0                   | 0                         | -4,426                     | -4,426                     |
| 4620               | TRANSFER FROM BEHAVRL HLTH ADMIN          | 0                   | 0                         | -1,066                     | -1,066                     |
| 4674               | TRANSFER FROM MEDICAID                    | 0                   | 0                         | -1,542                     | -1,542                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -55,191                    | -55,191                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,145                     | -1,145                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,145                     | -1,145                     |



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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>12</b> | <b>CHILD ABUSE &amp; NEGLECT</b>          |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -28                        | -28                        |
|           | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | -28                        | -28                        |
| <b>15</b> | <b>CMHS PROGRAM EVALUATION &amp; DATA</b> |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -110                       | -110                       |
|           | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | -110                       | -110                       |
| <b>17</b> | <b>TITLE IV-B SUBPART II</b>              |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -17                        | -17                        |
|           | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | -17                        | -17                        |
| <b>20</b> | <b>U. S. CRIME VICTIMS (VOCA)</b>         |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -46                        | -46                        |
|           | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | -46                        | -46                        |
| <b>22</b> | <b>FAMILY VIOLENCE</b>                    |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -6                         | -6                         |
|           | TOTAL FOR CATEGORY 22                     | 0                   | 0                         | -6                         | -6                         |
| <b>23</b> | <b>VOCA TRAINING</b>                      |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1                         | -1                         |
| 7532      | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -393                       | -393                       |
|           | TOTAL FOR CATEGORY 23                     | 0                   | 0                         | -394                       | -394                       |
| <b>31</b> | <b>ADOPT/LEGAL GUARD INCENTIVE</b>        |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -4                         | -4                         |
|           | TOTAL FOR CATEGORY 31                     | 0                   | 0                         | -4                         | -4                         |
| <b>32</b> | <b>INDEPENDENT LIVING</b>                 |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -6                         | -6                         |
|           | TOTAL FOR CATEGORY 32                     | 0                   | 0                         | -6                         | -6                         |
| <b>35</b> | <b>CONFIDENTIAL ADDRESS PROGRAM</b>       |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|           | TOTAL FOR CATEGORY 35                     | 0                   | 0                         | -13                        | -13                        |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 0                   | 0                         | 902                        | 902                        |
|           | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 902                        | 902                        |
| <b>88</b> | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 6,815                      | 6,815                      |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 6,815                      | 6,815                      |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -61,139                    | -61,139                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -61,139                    | -61,139                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -55,191                    | -55,191                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 399,715                    | 458,167                    |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 0                          |
| 3460               | FED VOCA GRANT                            | 0                   | 0                         | 1,097,165                  | 1,040,542                  |
| 3461               | FED VOCA TRAINING GRANT                   | 0                   | 0                         | 170,850                    | 170,777                    |
| 3469               | FED FAMILY VIOLENCE                       | 0                   | 0                         | 111,089                    | 110,345                    |
| 3501               | FED CHAFEE FOSTER CARE                    | 0                   | 0                         | -185,239                   | -185,979                   |
| 3532               | FED CHILD ABUSE NEGLECT                   | 0                   | 0                         | -86,761                    | -92,465                    |
| 3562               | FED TITLE IV-E                            | 0                   | 0                         | 269,607                    | 300,713                    |
| 3563               | ADOPT/LEGAL GUARD INCENTIVE               | 0                   | 0                         | -177,318                   | -177,847                   |
| 3564               | FED ED & TRAIN VOUCHER GRANT              | 0                   | 0                         | 60,113                     | 60,113                     |
| 3580               | FED CHILDRENS JUSTICE                     | 0                   | 0                         | 42,897                     | 42,897                     |
| 3582               | FED IV-B SUBPART II                       | 0                   | 0                         | 200,799                    | 198,517                    |
| 3584               | FED METH GRANT                            | 0                   | 0                         | -241,758                   | -241,758                   |
| 4266               | CASEY FOUNDATION PARTNERSHIP              | 0                   | 0                         | 104,110                    | 46,456                     |
| 4620               | TRANSFER FROM BEHAVRL HLTH ADMIN          | 0                   | 0                         | 65,601                     | 65,601                     |
| 4622               | TRANSFER FROM ATTORNEY GENERAL            | 0                   | 0                         | -54,278                    | -96,486                    |
| 4674               | TRANSFER FROM MEDICAID                    | 0                   | 0                         | 6,792                      | 6,818                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 1,783,384                  | 1,706,411                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -37,214                    | -37,214                    |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -101                       | -101                       |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -6,187                     | -6,187                     |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -8                         | -8                         |
| 5901               | PAYROLL ADJUSTMENT                        | 0                   | 0                         | -936                       | -936                       |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -51,626                    | -51,626                    |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -18,470                    | -18,470                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -50,847                    | -50,847                    |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF             | 0                   | 0                         | -4,983                     | -4,983                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -170,372                   | -170,372                   |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | 1,139                      | 1,139                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 0                         | 10                         | 10                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 0                         | 56                         | 56                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | 785                        | 785                        |
|           | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | 1,990                      | 1,990                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | 778                        | 778                        |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 778                        | 778                        |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7044      | PRINTING AND COPYING - C               | 0                   | 0                         | 646                        | 646                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -149                       | -149                       |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -139                       | -139                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 173                        | 173                        |
| 7060      | CONTRACTS                              | 0                   | 0                         | 1,268                      | 1,268                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 28,832                     | 37,753                     |
| 7153      | GASOLINE                               | 0                   | 0                         | -84                        | -84                        |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 972                        | 972                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 507                        | 507                        |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | 190                        | 190                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 790                        | 790                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -99                        | -99                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -113                       | -113                       |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 556                        | 556                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -1,329                     | -1,329                     |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 32,021                     | 40,942                     |
| <b>10</b> | <b>SPECIALIZED TRAINING</b>            |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -21                        | -21                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 21                         | 21                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -16,522                    | -16,522                    |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 3,558                      | 6,158                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 65                         | 65                         |
| 8647      | UNIVERSITY OF NEVADA RENO              | 0                   | 0                         | 186,989                    | 221,229                    |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS         | 0                   | 0                         | 608,720                    | 652,492                    |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | 782,810                    | 863,422                    |
| <b>11</b> | <b>CHILDREN'S JUSTICE ACT GRANT</b>    |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 46,145                     | 46,145                     |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -3                         | -3                         |
| 7255      | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -56                        | -56                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -95                        | -95                        |
| 7302      | REGISTRATION FEES                         | 0                   | 0                         | -975                       | -975                       |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL          | 0                   | 0                         | -2,119                     | -2,119                     |
|           | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 42,897                     | 42,897                     |
| <b>12</b> | <b>CHILD ABUSE &amp; NEGLECT</b>          |                     |                           |                            |                            |
| 705A      | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 3                          | 3                          |
| 7110      | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -3,263                     | -3,111                     |
| 7255      | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 52                         | 52                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 118                        | 118                        |
| 7302      | REGISTRATION FEES                         | 0                   | 0                         | -140                       | -140                       |
| 8516      | EXPENDITURES WASHOE CO                    | 0                   | 0                         | -24,855                    | -29,440                    |
| 8798      | NON-TAXABLE GRANTS                        | 0                   | 0                         | -16,394                    | -16,394                    |
| 9014      | TRANS TO SUPREME COURT                    | 0                   | 0                         | -42,282                    | -43,553                    |
|           | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | -86,761                    | -92,465                    |
| <b>14</b> | <b>CHILDREN'S MENTAL HEALTH POLICY</b>    |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -250                       | -250                       |
| 7630      | MISCELLANEOUS GOODS, MATERIALS            | 0                   | 0                         | 14,676                     | 14,676                     |
|           | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | 14,426                     | 14,426                     |
| <b>15</b> | <b>CMHS PROGRAM EVALUATION &amp; DATA</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 3,874                      | 3,874                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 71                         | 71                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 307                        | 307                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 5,318                      | 5,318                      |
| 7044      | PRINTING AND COPYING - C                  | 0                   | 0                         | 392                        | 392                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -22                        | -22                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 22                         | 22                         |
| 7060      | CONTRACTS                                 | 0                   | 0                         | 50                         | 50                         |
| 7110      | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -3,057                     | -3,006                     |
| 7255      | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 69                         | 69                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -310                       | -310                       |
| 7291      | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | 535                        | 535                        |
| 7302      | REGISTRATION FEES                         | 0                   | 0                         | 5,969                      | 5,969                      |
| 7370      | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | -103                       | -103                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 904                        | 904                        |
| 7980      | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -355                       | -355                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -80                        | -80                        |
| 8798      | NON-TAXABLE GRANTS                        | 0                   | 0                         | 65,601                     | 65,601                     |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 15                   | 0                   | 0                         | 79,185                     | 79,236                     |
| <b>17</b> | <b>TITLE IV-B SUBPART II</b>            |                     |                           |                            |                            |
| 7000      | OPERATING                               | 0                   | 0                         | 201,897                    | 199,442                    |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 0                   | 0                         | -1                         | -1                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 0                         | 3                          | 3                          |
| 7110      | NON-STATE OWNED OFFICE RENT             | 0                   | 0                         | -1,187                     | -1,014                     |
| 7255      | B & G LEASE ASSESSMENT                  | 0                   | 0                         | 49                         | 49                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 0                   | 0                         | 38                         | 38                         |
|           | TOTAL FOR CATEGORY 17                   | 0                   | 0                         | 200,799                    | 198,517                    |
| <b>20</b> | <b>U. S. CRIME VICTIMS (VOCA)</b>       |                     |                           |                            |                            |
| 7000      | OPERATING                               | 0                   | 0                         | 1,038,158                  | 938,862                    |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 0                   | 0                         | -2                         | -2                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 0                         | 6                          | 6                          |
| 7067      | CONTRACTS - G                           | 0                   | 0                         | 1                          | 1                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS          | 0                   | 0                         | -325                       | -325                       |
| 7110      | NON-STATE OWNED OFFICE RENT             | 0                   | 0                         | 702                        | 1,035                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 0                   | 0                         | -43                        | -43                        |
| 7255      | B & G LEASE ASSESSMENT                  | 0                   | 0                         | 100                        | 100                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 0                   | 0                         | 260                        | 260                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -120                       | -120                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 0                   | 0                         | -1,295                     | -1,295                     |
|           | TOTAL FOR CATEGORY 20                   | 0                   | 0                         | 1,037,442                  | 938,479                    |
| <b>21</b> | <b>EDUCATION &amp; TRAINING VOUCHER</b> |                     |                           |                            |                            |
| 7000      | OPERATING                               | 0                   | 0                         | 60,113                     | 60,113                     |
|           | TOTAL FOR CATEGORY 21                   | 0                   | 0                         | 60,113                     | 60,113                     |
| <b>22</b> | <b>FAMILY VIOLENCE</b>                  |                     |                           |                            |                            |
| 7000      | OPERATING                               | 0                   | 0                         | 111,813                    | 111,013                    |
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 0                         | 1                          | 1                          |
| 7110      | NON-STATE OWNED OFFICE RENT             | 0                   | 0                         | -741                       | -685                       |
| 7255      | B & G LEASE ASSESSMENT                  | 0                   | 0                         | 14                         | 14                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 0                   | 0                         | 2                          | 2                          |
|           | TOTAL FOR CATEGORY 22                   | 0                   | 0                         | 111,089                    | 110,345                    |
| <b>23</b> | <b>VOCA TRAINING</b>                    |                     |                           |                            |                            |
| 7000      | OPERATING                               | 0                   | 0                         | 175,972                    | 175,893                    |
| 7110      | NON-STATE OWNED OFFICE RENT             | 0                   | 0                         | -3,035                     | -3,029                     |
| 7255      | B & G LEASE ASSESSMENT                  | 0                   | 0                         | -9                         | -9                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 0                   | 0                         | -78                        | -78                        |

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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7430      | PROFESSIONAL SERVICES               | 0                   | 0                         | -2,000                     | -2,000                     |
|           | TOTAL FOR CATEGORY 23               | 0                   | 0                         | 170,850                    | 170,777                    |
| <b>25</b> | <b>METH GRANT</b>                   |                     |                           |                            |                            |
| 7067      | CONTRACTS - G                       | 0                   | 0                         | -2,585                     | -2,585                     |
| 7110      | NON-STATE OWNED OFFICE RENT         | 0                   | 0                         | -436                       | -436                       |
| 7255      | B & G LEASE ASSESSMENT              | 0                   | 0                         | -9                         | -9                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 0                   | 0                         | -1                         | -1                         |
| 7294      | CONFERENCE CALL CHARGES             | 0                   | 0                         | -9                         | -9                         |
| 8503      | EXPENDITURES CLARK CO               | 0                   | 0                         | -378                       | -378                       |
| 8795      | GRANTS                              | 0                   | 0                         | -194,529                   | -194,529                   |
| 8798      | NON-TAXABLE GRANTS                  | 0                   | 0                         | -43,811                    | -43,811                    |
|           | TOTAL FOR CATEGORY 25               | 0                   | 0                         | -241,758                   | -241,758                   |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7557      | EITS NAS CARD READER                | 0                   | 0                         | 277                        | 277                        |
|           | TOTAL FOR CATEGORY 26               | 0                   | 0                         | 277                        | 277                        |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                   | 0                   | 0                         | 600                        | 600                        |
|           | TOTAL FOR CATEGORY 30               | 0                   | 0                         | 600                        | 600                        |
| <b>31</b> | <b>ADOPT/LEGAL GUARD INCENTIVE</b>  |                     |                           |                            |                            |
| 705A      | NON B&G - PROP. & CONT. INSURANCE   | 0                   | 0                         | 1                          | 1                          |
| 7080      | LEGAL AND COURT                     | 0                   | 0                         | -1,475                     | -1,475                     |
| 7110      | NON-STATE OWNED OFFICE RENT         | 0                   | 0                         | -712                       | -672                       |
| 7111      | NON-STATE OWNED STORAGE RENT        | 0                   | 0                         | 165                        | 165                        |
| 7255      | B & G LEASE ASSESSMENT              | 0                   | 0                         | 8                          | 8                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 0                   | 0                         | -6                         | -6                         |
| 7430      | PROFESSIONAL SERVICES               | 0                   | 0                         | -6,960                     | -6,960                     |
| 8503      | EXPENDITURES CLARK CO               | 0                   | 0                         | -168,339                   | -168,908                   |
|           | TOTAL FOR CATEGORY 31               | 0                   | 0                         | -177,318                   | -177,847                   |
| <b>32</b> | <b>INDEPENDENT LIVING</b>           |                     |                           |                            |                            |
| 705A      | NON B&G - PROP. & CONT. INSURANCE   | 0                   | 0                         | 1                          | 1                          |
| 7110      | NON-STATE OWNED OFFICE RENT         | 0                   | 0                         | -1,178                     | -1,122                     |
| 7255      | B & G LEASE ASSESSMENT              | 0                   | 0                         | 11                         | 11                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 0                   | 0                         | -9                         | -9                         |
| 8503      | EXPENDITURES CLARK CO               | 0                   | 0                         | -184,064                   | -184,860                   |
|           | TOTAL FOR CATEGORY 32               | 0                   | 0                         | -185,239                   | -185,979                   |
| <b>35</b> | <b>CONFIDENTIAL ADDRESS PROGRAM</b> |                     |                           |                            |                            |

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

| Item No            | Description                                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100               | PER DIEM OUT-OF-STATE                                   | 0                   | 0                         | 1,168                      | 1,168                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                               | 0                   | 0                         | 16                         | 16                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                           | 0                   | 0                         | 176                        | 176                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                             | 0                   | 0                         | 1,411                      | 1,411                      |
| 6200               | PER DIEM IN-STATE                                       | 0                   | 0                         | 859                        | 859                        |
| 6210               | FS DAILY RENTAL IN-STATE                                | 0                   | 0                         | 84                         | 84                         |
| 6240               | PERSONAL VEHICLE IN-STATE                               | 0                   | 0                         | 904                        | 904                        |
| 6250               | COMM AIR TRANS IN-STATE                                 | 0                   | 0                         | 976                        | 976                        |
| 7020               | OPERATING SUPPLIES                                      | 0                   | 0                         | 678                        | 678                        |
| 7040               | NON-STATE PRINTING SERVICES                             | 0                   | 0                         | 75                         | 75                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                       | 0                   | 0                         | 3                          | 3                          |
| 7110               | NON-STATE OWNED OFFICE RENT                             | 0                   | 0                         | 176                        | 308                        |
| 7255               | B & G LEASE ASSESSMENT                                  | 0                   | 0                         | 54                         | 54                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                           | 0                   | 0                         | 35                         | 35                         |
| 7296               | EITS LONG DISTANCE CHARGES                              | 0                   | 0                         | 16                         | 16                         |
| 7302               | REGISTRATION FEES                                       | 0                   | 0                         | 975                        | 975                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                           | 0                   | 0                         | -940                       | -940                       |
| 7630               | MISCELLANEOUS GOODS, MATERIALS                          | 0                   | 0                         | 338                        | 338                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                          | 0                   | 0                         | -1,559                     | -1,559                     |
|                    | TOTAL FOR CATEGORY 35                                   | 0                   | 0                         | 5,445                      | 5,577                      |
| <b>70</b>          | <b>CASEY FAMILY PROGRAMS</b>                            |                     |                           |                            |                            |
| 8798               | NON-TAXABLE GRANTS                                      | 0                   | 0                         | 104,110                    | 46,456                     |
|                    | TOTAL FOR CATEGORY 70                                   | 0                   | 0                         | 104,110                    | 46,456                     |
| <b>86</b>          | <b>RESERVE</b>                                          |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 86                                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150               | 0                   | 0                         | 1,783,384                  | 1,706,411                  |
| <b>M501</b>        | <b>MANDATES CONDUCT CFS REVIEWS</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                   | 0                   | 0                         | 57,907                     | 57,907                     |
| 3562               | FED TITLE IV-E                                          | 0                   | 0                         | 13,686                     | 13,686                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M501                   | 0                   | 0                         | 71,593                     | 71,593                     |
| <b>EXPENDITURE</b> |                                                         |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                  |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                       | 0                   | 0                         | 40,278                     | 40,278                     |
| 6210               | FS DAILY RENTAL IN-STATE                                | 0                   | 0                         | 10,531                     | 10,531                     |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                          | 0                   | 0                         | -1,196                     | -1,196                     |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6230               | PUBLIC TRANSPORTATION IN-STATE                                       | 0                   | 0                         | -200                       | -200                       |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 3,391                      | 3,391                      |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 14,789                     | 14,789                     |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                                         | 0                   | 0                         | 4,000                      | 4,000                      |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 71,593                     | 71,593                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M501                            | 0                   | 0                         | 71,593                     | 71,593                     |
| <b>E246</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3460               | FED VOCA GRANT                                                       | 0                   | 0                         | 129,102                    | 163,814                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E246                                | 0                   | 0                         | 129,102                    | 163,814                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 76,847                     | 104,852                    |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 1,822                      | 1,736                      |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 15,770                     | 21,389                     |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 13,336                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 1,952                      | 2,663                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 108                        | 146                        |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 1,114                      | 1,521                      |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 111,646                    | 150,786                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6000               | TRAVEL                                                               | 0                   | 0                         | 4,796                      | 6,394                      |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 4,796                      | 6,394                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                                   | 0                   | 0                         | 450                        | 600                        |
| 7040               | NON-STATE PRINTING SERVICES                                          | 0                   | 0                         | 83                         | 110                        |
| 7044               | PRINTING AND COPYING - C                                             | 0                   | 0                         | 253                        | 337                        |
| 7045               | STATE PRINTING CHARGES                                               | 0                   | 0                         | 39                         | 52                         |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 194                        | 194                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                                    | 0                   | 0                         | 2                          | 2                          |
| 7110               | NON-STATE OWNED OFFICE RENT                                          | 0                   | 0                         | 2,535                      | 3,481                      |
| 7255               | B & G LEASE ASSESSMENT                                               | 0                   | 0                         | 35                         | 47                         |
| 7285               | POSTAGE - STATE MAILROOM                                             | 0                   | 0                         | 282                        | 376                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 187                        | 249                        |



State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 7                          | 10                         |
| 7291               | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | 94                         | 125                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 4,766                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 8,930                      | 5,586                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 257                        | 257                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 398                        | 368                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 2,652                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 3,730                      | 1,048                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E246 | 0                   | 0                         | 129,102                    | 163,814                    |
| <b>E501</b>        | <b>ADJUSTMENTS TO TRANSFERS</b>           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3580               | FED CHILDRENS JUSTICE                     | 0                   | 0                         | -219,328                   | -219,328                   |
| 3583               | FED CBCAP GRANT                           | 0                   | 0                         | 219,328                    | 219,328                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E501     | 0                   | 0                         | 0                          | 0                          |
| <b>E901</b>        | <b>TRANSFER-1 BA 3195 TO BA 3145</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3580               | FED CHILDRENS JUSTICE                     | 0                   | 0                         | 219,328                    | 219,328                    |
| 4669               | TRANS FROM OTHER B/A SAME FUND            | 0                   | 0                         | 695,920                    | 699,566                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E901     | 0                   | 0                         | 915,248                    | 918,894                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 63,058                     | 65,966                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 830                        | 888                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 9,143                      | 9,565                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,602                      | 1,676                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 88                         | 93                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 914                        | 956                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 84,875                     | 88,384                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 118                        | 118                        |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6210      | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 31                         | 31                         |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 63                         | 63                         |
| 6250      | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 643                        | 643                        |
|           | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 855                        | 855                        |
| <b>04</b> | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 0                   | 0                         | 213                        | 213                        |
| 7030      | FREIGHT CHARGES                           | 0                   | 0                         | 10                         | 10                         |
| 7044      | PRINTING AND COPYING - C                  | 0                   | 0                         | 68                         | 68                         |
| 7045      | STATE PRINTING CHARGES                    | 0                   | 0                         | 7                          | 7                          |
| 7050      | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054      | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 3                          | 3                          |
| 7110      | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 4,022                      | 4,159                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS            | 0                   | 0                         | 5                          | 5                          |
| 7255      | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 56                         | 56                         |
| 7285      | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 10                         | 10                         |
| 7286      | MAIL STOP-STATE MAILROM                   | 0                   | 0                         | 40                         | 40                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 125                        | 125                        |
| 7294      | CONFERENCE CALL CHARGES                   | 0                   | 0                         | 209                        | 209                        |
| 7296      | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 141                        | 141                        |
| 7302      | REGISTRATION FEES                         | 0                   | 0                         | 150                        | 150                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 120                        | 120                        |
|           | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 5,278                      | 5,415                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                        | 0                   | 0                         | 175                        | 175                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556      | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 184                        | 184                        |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 700                        | 700                        |
| <b>79</b> | <b>CTF GRANT</b>                          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 857                        | 857                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 88                         | 88                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 653                        | 653                        |
| 8780      | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | 821,942                    | 821,942                    |
|           | TOTAL FOR CATEGORY 79                     | 0                   | 0                         | 823,540                    | 823,540                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E901 | 0                   | 0                         | 915,248                    | 918,894                    |

**E902**      **TRANSFER-2 BA 3195 TO BA 3145**  
**REVENUE**

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                    | 0                   | 0                         | 1,350,000                  | 1,350,000                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E902      | 0                   | 0                         | 1,350,000                  | 1,350,000                  |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>67</b>          | <b>DIFFERENTIAL RESPONSE</b>               |                     |                           |                            |                            |
| 8780               | AID TO NON-PROFIT ORGS                     | 0                   | 0                         | 1,350,000                  | 1,350,000                  |
|                    | TOTAL FOR CATEGORY 67                      | 0                   | 0                         | 1,350,000                  | 1,350,000                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E902  | 0                   | 0                         | 1,350,000                  | 1,350,000                  |
|                    |                                            |                     |                           |                            |                            |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3145     | 34,393,016          | 24,505,829                | 39,972,300                 | 40,116,242                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3145 | 34,393,016          | 24,505,829                | 39,972,300                 | 40,116,242                 |

## Section A1: Line Item Detail by GL

Budget Account: 3147 HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                                |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 2,184,481           | 2,184,481                 | 2,184,481                  | 2,184,481                  |
| 4101        | COUNTY PARTICIPATION FUNDS                 | 2,151,312           | 2,186,312                 | 2,151,312                  | 2,151,312                  |
|             | TOTAL REVENUES FOR DECISION UNIT B000      | 4,335,793           | 4,370,793                 | 4,335,793                  | 4,335,793                  |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>11</b>   | <b>SPRING MOUNTAIN YOUTH CAMP</b>          |                     |                           |                            |                            |
| 8503        | EXPENDITURES CLARK CO                      | 487,250             | 487,250                   | 487,250                    | 487,250                    |
|             | TOTAL FOR CATEGORY 11                      | 487,250             | 487,250                   | 487,250                    | 487,250                    |
| <b>15</b>   | <b>DOUGLAS CO CSAP YOUTH CAMPS</b>         |                     |                           |                            |                            |
| 8504        | EXPENDITURES DOUGLAS CO                    | 3,848,543           | 3,883,543                 | 3,848,543                  | 3,848,543                  |
|             | TOTAL FOR CATEGORY 15                      | 3,848,543           | 3,883,543                 | 3,848,543                  | 3,848,543                  |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 4,335,793           | 4,370,793                 | 4,335,793                  | 4,335,793                  |
| <b>M150</b> | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 4101        | COUNTY PARTICIPATION FUNDS                 | 0                   | 0                         | 35,000                     | 35,000                     |
|             | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 35,000                     | 35,000                     |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>15</b>   | <b>DOUGLAS CO CSAP YOUTH CAMPS</b>         |                     |                           |                            |                            |
| 8504        | EXPENDITURES DOUGLAS CO                    | 0                   | 0                         | 35,000                     | 35,000                     |
|             | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | 35,000                     | 35,000                     |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 35,000                     | 35,000                     |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 3147     | 4,335,793           | 4,370,793                 | 4,370,793                  | 4,370,793                  |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3147 | 4,335,793           | 4,370,793                 | 4,370,793                  | 4,370,793                  |

## Section A1: Line Item Detail by GL

Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 7,126,949           | 5,959,295                 | 8,553,247                  | 8,718,123                  |
| 2510                                  | REVERSIONS                         | -164,150            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 152,000             | 57,538                    | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -57,538             | 0                         | 0                          | 0                          |
| 2516                                  | BUDGETARY TRANSFERS                | 293,542             | 0                         | 0                          | 0                          |
| 4661                                  | TRANS NSLP EQUIP. GRANT            | 19,493              | 0                         | 19,493                     | 19,493                     |
| 4739                                  | TRANSFER FROM AGRICULTURE          | 69,940              | 85,848                    | 69,940                     | 69,940                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 7,440,236           | 6,102,681                 | 8,642,680                  | 8,807,556                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 2,721,212           | 3,339,201                 | 3,573,882                  | 3,702,669                  |
| 5200                                  | WORKERS COMPENSATION               | 50,564              | 57,986                    | 55,866                     | 58,533                     |
| 5300                                  | RETIREMENT                         | 607,901             | 711,283                   | 768,730                    | 796,832                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 16,229              | 17,801                    | 17,801                     | 17,801                     |
| 5500                                  | GROUP INSURANCE                    | 450,100             | 595,697                   | 595,697                    | 595,697                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 5,339               | 5,564                     | 5,564                      | 5,564                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 63,949              | 84,823                    | 90,774                     | 94,048                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 3,704               | 4,839                     | 5,005                      | 5,174                      |
| 5810                                  | OVERTIME PAY                       | 455,029             | 0                         | 455,029                    | 455,029                    |
| 5820                                  | HOLIDAY PAY                        | 51,117              | 0                         | 51,117                     | 51,117                     |
| 5830                                  | COMP TIME PAYOFF                   | 7,107               | 0                         | 7,107                      | 7,107                      |
| 5840                                  | MEDICARE                           | 46,937              | 48,416                    | 51,817                     | 53,694                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 35,030              | 0                         | 35,030                     | 35,030                     |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME        | 461                 | 0                         | 461                        | 461                        |
| 5904                                  | VACANCY SAVINGS                    | 0                   | -209,132                  | 0                          | 0                          |
| 5910                                  | STANDBY PAY                        | 21,566              | 0                         | 21,566                     | 21,566                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 24,675              | 0                         | 24,675                     | 24,675                     |
| 5980                                  | CALL BACK PAY                      | 495                 | 0                         | 495                        | 495                        |
| TOTAL FOR CATEGORY 01                 |                                    | 4,561,415           | 4,656,478                 | 5,760,616                  | 5,925,492                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 2,662               | 5,848                     | 2,662                      | 2,662                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 3,665               | 438                       | 3,665                      | 3,665                      |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 955                 | 0                         | 955                        | 955                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 155                 | 336                       | 155                        | 155                        |
| 6250                                  | COMM AIR TRANS IN-STATE            | 316                 | 1,781                     | 316                        | 316                        |
| TOTAL FOR CATEGORY 03                 |                                    | 7,753               | 8,403                     | 7,753                      | 7,753                      |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 11,433              | 61,600                    | 11,433                     | 11,433                     |
| 7022      | OPERATING SUPPLIES-B                   | 21,257              | 30,818                    | 21,257                     | 21,257                     |
| 7023      | OPERATING SUPPLIES-C                   | 12,186              | 521                       | 12,186                     | 12,186                     |
| 7024      | OPERATING SUPPLIES-D                   | 14,738              | 7,912                     | 14,738                     | 14,738                     |
| 7025      | OPERATING SUPPLIES-E                   | 1,053               | 2,412                     | 1,053                      | 1,053                      |
| 7026      | OPERATING SUPPLIES-F                   | 325                 | 9,331                     | 325                        | 325                        |
| 7027      | OPERATING SUPPLIES-G                   | 0                   | 5,979                     | 0                          | 0                          |
| 7028      | OPERATING SUPPLIES-H                   | 0                   | 14                        | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                        | 383                 | 758                       | 383                        | 383                        |
| 7045      | STATE PRINTING CHARGES                 | 164                 | 548                       | 164                        | 164                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 100                 | 100                       | 101                        | 101                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 9,803               | 9,803                     | 9,803                      | 9,803                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 200                 | 200                       | 200                        | 200                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 6,604               | 6,504                     | 6,504                      | 6,504                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 886                 | 885                       | 886                        | 886                        |
| 7060      | CONTRACTS                              | 41,327              | 49,960                    | 41,327                     | 41,327                     |
| 7061      | CONTRACTS - A                          | 13,338              | 0                         | 13,338                     | 13,338                     |
| 7062      | CONTRACTS - B                          | 5,980               | 0                         | 5,980                      | 5,980                      |
| 7063      | CONTRACTS - C                          | 1,496               | 0                         | 1,496                      | 1,496                      |
| 7064      | CONTRACTS - D                          | 81,503              | 0                         | 81,503                     | 81,503                     |
| 7065      | CONTRACTS - E                          | 6,404               | 0                         | 6,404                      | 6,404                      |
| 7075      | MED/HEALTH CARE CONTRACTS              | 442,713             | 472,767                   | 442,713                    | 442,713                    |
| 7090      | EQUIPMENT REPAIR                       | 2,984               | 0                         | 2,984                      | 2,984                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 1,229               | 0                         | 1,229                      | 1,229                      |
| 7143      | MAINTENANCE OF BLDGS AND GRDS-C        | 0                   | 331                       | 0                          | 0                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E        | 0                   | 127                       | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 269                 | 396                       | 269                        | 269                        |
| 7152      | DIESEL FUEL                            | 0                   | 1,535                     | 0                          | 0                          |
| 7153      | GASOLINE                               | 3,739               | 8,964                     | 3,739                      | 3,739                      |
| 7154      | VEHICLE OPERATION - A                  | 0                   | 635                       | 0                          | 0                          |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 25,480              | 3,683                     | 25,480                     | 25,480                     |
| 7181      | MED/DENT SVCS - NON-CONTRACT-A         | 7,435               | 598                       | 7,435                      | 7,435                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 16,259              | 20,717                    | 16,259                     | 16,259                     |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A         | 40,956              | 25,476                    | 40,956                     | 40,956                     |
| 7188      | MED/DENT SUPP - NON-CONTRACT-C         | 11,881              | 0                         | 11,881                     | 11,881                     |
| 7189      | MED/DENT SUPP - NON-CONTRACT-D         | 4,211               | 0                         | 4,211                      | 4,211                      |
| 7199      | PRIZES                                 | 9,509               | 20,730                    | 9,509                      | 9,509                      |
| 7200      | FOOD                                   | 117,115             | 107,903                   | 117,115                    | 117,115                    |
| 7280      | OUTSIDE POSTAGE                        | 2,843               | 194                       | 2,843                      | 2,843                      |
| 7285      | POSTAGE - STATE MAILROOM               | 448                 | 70                        | 448                        | 448                        |

State of Nevada - Budget Division  
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| Item No               | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7286                  | MAIL STOP-STATE MAILROM                 | 1,885               | 0                         | 1,885                      | 1,885                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL           | 6,056               | 8,478                     | 6,056                      | 6,056                      |
| 7291                  | CELL PHONE/PAGER CHARGES                | 5,512               | 4,536                     | 5,512                      | 5,512                      |
| 7296                  | EITS LONG DISTANCE CHARGES              | 3,893               | 355                       | 3,893                      | 3,893                      |
| 7320                  | INSTRUCTIONAL SUPPLIES                  | 67                  | 2,355                     | 67                         | 67                         |
| 7323                  | INSTRUCTIONAL SUPPLIES-C                | 813                 | 461                       | 813                        | 813                        |
| 7340                  | INSPECTIONS & CERTIFICATIONS            | 1,645               | 0                         | 1,645                      | 1,645                      |
| 7380                  | EMPLOYEE MOVING COSTS                   | 2,500               | 0                         | 2,500                      | 2,500                      |
| 7635                  | MISCELLANEOUS SERVICES                  | 410                 | 11,468                    | 410                        | 410                        |
| 7638                  | MISCELLANEOUS SERVICES - B              | 257                 | 0                         | 257                        | 257                        |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL            | 8,719               | 0                         | 8,719                      | 8,719                      |
| 7751                  | NON EMPLOYEE IN-STATE TRAVEL-A          | 20,111              | 0                         | 20,111                     | 20,111                     |
| 7980                  | OPERATING LEASE PAYMENTS                | 14,326              | 11,795                    | 14,326                     | 14,326                     |
| 8291                  | TELEPHONE SYSTEM EQUIPMENT - A          | 13                  | 0                         | 13                         | 13                         |
| TOTAL FOR CATEGORY 04 |                                         | 982,458             | 890,919                   | 982,359                    | 982,359                    |
| <b>07</b>             | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 6240                  | PERSONAL VEHICLE IN-STATE               | 0                   | 69                        | 0                          | 0                          |
| 7030                  | FREIGHT CHARGES                         | 1,471               | 10                        | 1,471                      | 1,471                      |
| 7060                  | CONTRACTS                               | 6,050               | 65,075                    | 6,050                      | 6,050                      |
| 7061                  | CONTRACTS - A                           | 1,318               | 0                         | 1,318                      | 1,318                      |
| 7062                  | CONTRACTS - B                           | 174                 | 0                         | 174                        | 174                        |
| 7063                  | CONTRACTS - C                           | 6,194               | 0                         | 6,194                      | 6,194                      |
| 7064                  | CONTRACTS - D                           | 200                 | 0                         | 200                        | 200                        |
| 7065                  | CONTRACTS - E                           | 2,646               | 0                         | 2,646                      | 2,646                      |
| 7066                  | CONTRACTS - F                           | 600                 | 0                         | 600                        | 600                        |
| 7067                  | CONTRACTS - G                           | 613                 | 0                         | 613                        | 613                        |
| 7069                  | CONTRACTS - I                           | 1,920               | 1,800                     | 1,920                      | 1,920                      |
| 7090                  | EQUIPMENT REPAIR                        | 2,997               | 0                         | 2,997                      | 2,997                      |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS           | 23,144              | 0                         | 23,144                     | 23,144                     |
| 7143                  | MAINTENANCE OF BLDGS AND GRDS-C         | 0                   | 3,173                     | 0                          | 0                          |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E         | 71,404              | 55,283                    | 71,404                     | 71,404                     |
| 7340                  | INSPECTIONS & CERTIFICATIONS            | 0                   | 327                       | 0                          | 0                          |
| 7635                  | MISCELLANEOUS SERVICES                  | 0                   | 300                       | 0                          | 0                          |
| 7960                  | RENTALS FOR LAND/EQUIPMENT              | 950                 | 0                         | 950                        | 950                        |
| TOTAL FOR CATEGORY 07 |                                         | 119,681             | 126,037                   | 119,681                    | 119,681                    |
| <b>09</b>             | <b>TRANS TO DEBT SERVICE FUND</b>       |                     |                           |                            |                            |
| 9060                  | TRANS TO DEBT SERVICE FUND              | 1,337,875           | 0                         | 1,337,875                  | 1,337,875                  |
| TOTAL FOR CATEGORY 09 |                                         | 1,337,875           | 0                         | 1,337,875                  | 1,337,875                  |

**14 CLARK COUNTY SCHOOL DISTRICT**

State of Nevada - Budget Division  
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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                      | 126,863             | 131,658                   | 126,863                    | 126,863                    |
|           | TOTAL FOR CATEGORY 14          | 126,863             | 131,658                   | 126,863                    | 126,863                    |
| <b>20</b> | <b>YOUTH TRANSPORTATION</b>    |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 458                 | 0                         | 458                        | 458                        |
| 6200      | PER DIEM IN-STATE              | 25                  | 0                         | 25                         | 25                         |
| 6250      | COMM AIR TRANS IN-STATE        | 1,245               | 2,961                     | 1,245                      | 1,245                      |
|           | TOTAL FOR CATEGORY 20          | 1,728               | 2,961                     | 1,728                      | 1,728                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 13,122              | 14,175                    | 14,175                     | 14,175                     |
| 7556      | EITS SECURITY ASSESSMENT       | 6,331               | 8,620                     | 8,620                      | 8,620                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 243                 | 0                         | 243                        | 243                        |
|           | TOTAL FOR CATEGORY 26          | 19,696              | 22,795                    | 23,038                     | 23,038                     |
| <b>29</b> | <b>UNIFORM ALLOWANCE</b>       |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE   | 2,364               | 0                         | 2,364                      | 2,364                      |
| 7171      | CLOTH/UNIFORM/TOOL ALLOWANCE-A | 8,018               | 0                         | 8,018                      | 8,018                      |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D | 0                   | 31,222                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29          | 10,382              | 31,222                    | 10,382                     | 10,382                     |
| <b>30</b> | <b>TRAINING</b>                |                     |                           |                            |                            |
| 6120      | AUTO MISC OUT-OF-STATE         | 0                   | 300                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE      | 0                   | 500                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 4,051               | 0                         | 4,051                      | 4,051                      |
| 6200      | PER DIEM IN-STATE              | 9,360               | 20,721                    | 9,360                      | 9,360                      |
| 6210      | FS DAILY RENTAL IN-STATE       | 94                  | 0                         | 94                         | 94                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE | 0                   | 185                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE      | 237                 | 0                         | 237                        | 237                        |
| 6250      | COMM AIR TRANS IN-STATE        | 2,049               | 7,063                     | 2,049                      | 2,049                      |
| 7020      | OPERATING SUPPLIES             | 87                  | 575                       | 87                         | 87                         |
| 7030      | FREIGHT CHARGES                | 0                   | 531                       | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS         | 16,360              | 840                       | 16,360                     | 16,360                     |
| 7320      | INSTRUCTIONAL SUPPLIES         | 3,413               | 0                         | 3,413                      | 3,413                      |
| 7340      | INSPECTIONS & CERTIFICATIONS   | 216                 | 19,700                    | 216                        | 216                        |
| 7430      | PROFESSIONAL SERVICES          | 2,156               | 4,393                     | 2,156                      | 2,156                      |
|           | TOTAL FOR CATEGORY 30          | 38,023              | 54,808                    | 38,023                     | 38,023                     |
| <b>31</b> | <b>EQUIPMENT GRANT</b>         |                     |                           |                            |                            |
| 7090      | EQUIPMENT REPAIR               | 19,493              | 0                         | 19,493                     | 19,493                     |
|           | TOTAL FOR CATEGORY 31          | 19,493              | 0                         | 19,493                     | 19,493                     |



State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7131               | HAZARDOUS WASTE DISPOSAL                  | 967                 | 1,258                     | 967                        | 967                        |
| 7132               | ELECTRIC UTILITIES                        | 36,803              | 34,466                    | 36,803                     | 36,803                     |
| 7134               | NATURAL GAS UTILITIES                     | 8,658               | 11,704                    | 8,658                      | 8,658                      |
| 7136               | GARBAGE DISPOSAL UTILITIES                | 13,556              | 13,224                    | 13,556                     | 13,556                     |
| 7137               | WATER & SEWER UTILITIES                   | 53,739              | 51,333                    | 53,739                     | 53,739                     |
| 7138               | OTHER UTILITIES                           | 4,625               | 2,972                     | 4,625                      | 4,625                      |
|                    | TOTAL FOR CATEGORY 59                     | 118,348             | 114,957                   | 118,348                    | 118,348                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 1,035               | 3,672                     | 1,035                      | 1,035                      |
|                    | TOTAL FOR CATEGORY 87                     | 1,035               | 3,672                     | 1,035                      | 1,035                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 1,025               | 0                         | 1,025                      | 1,025                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 1,233                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 1,025               | 1,233                     | 1,025                      | 1,025                      |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>    |                     |                           |                            |                            |
| 7230               | MINOR IMPRV-BLGS/FIXTRS                   | 94,461              | 57,538                    | 94,461                     | 94,461                     |
|                    | TOTAL FOR CATEGORY 95                     | 94,461              | 57,538                    | 94,461                     | 94,461                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 7,440,236           | 6,102,681                 | 8,642,680                  | 8,807,556                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 627                        | 627                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 627                        | 627                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -985                       | -985                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -985                       | -985                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 2,637                      | 2,637                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 2,637                      | 2,637                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -1,025                     | -1,025                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -1,025                     | -1,025                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 627                        | 627                        |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 5,290                      | 5,718                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M101     | 0                   | 0                         | 5,290                      | 5,718                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7185               | MED/DENT SUPP - NON-CONTRACT              | 0                   | 0                         | 602                        | 658                        |
| 7186               | MED/DENT SUPP - NON-CONTRACT-A            | 0                   | 0                         | 1,515                      | 1,656                      |
| 7188               | MED/DENT SUPP - NON-CONTRACT-C            | 0                   | 0                         | 440                        | 481                        |
| 7189               | MED/DENT SUPP - NON-CONTRACT-D            | 0                   | 0                         | 156                        | 170                        |
| 7200               | FOOD                                      | 0                   | 0                         | 2,577                      | 2,753                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 5,290                      | 5,718                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0                   | 0                         | 5,290                      | 5,718                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -2,139,500                 | -2,135,550                 |
| 4661               | TRANS NSLP EQUIP. GRANT                   | 0                   | 0                         | -19,493                    | -19,493                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -2,158,993                 | -2,155,043                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -455,029                   | -455,029                   |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -51,117                    | -51,117                    |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -7,107                     | -7,107                     |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -35,030                    | -35,030                    |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -461                       | -461                       |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -209,132                   | -209,132                   |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -21,566                    | -21,566                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -24,675                    | -24,675                    |
| 5980               | CALL BACK PAY                             | 0                   | 0                         | -495                       | -495                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -804,612                   | -804,612                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -2,707                     | -2,707                     |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -836                       | -836                       |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -3,543                     | -3,543                     |

State of Nevada - Budget Division  
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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING</b>                        |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 0                   | 0                         | -8,740                     | -8,740                     |
| 7062      | CONTRACTS - B                           | 0                   | 0                         | 5,540                      | 5,540                      |
| 7075      | MED/HEALTH CARE CONTRACTS               | 0                   | 0                         | 104,325                    | 104,325                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 0                   | 0                         | -1,229                     | -1,229                     |
| 7180      | MED/DENT SVCS - NON-CONTRACT            | 0                   | 0                         | -25,045                    | -25,045                    |
| 7181      | MED/DENT SVCS - NON-CONTRACT-A          | 0                   | 0                         | -7,435                     | -7,435                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 0                   | 0                         | 4,405                      | 4,405                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL            | 0                   | 0                         | -8,719                     | -8,719                     |
| 7751      | NON EMPLOYEE IN-STATE TRAVEL-A          | 0                   | 0                         | -20,111                    | -20,111                    |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A          | 0                   | 0                         | -13                        | -13                        |
|           | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | 42,978                     | 42,978                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 0                   | 0                         | 15,570                     | 15,570                     |
| 7061      | CONTRACTS - A                           | 0                   | 0                         | 1,124                      | 1,124                      |
| 7062      | CONTRACTS - B                           | 0                   | 0                         | 6,856                      | 6,856                      |
| 7063      | CONTRACTS - C                           | 0                   | 0                         | 568                        | 568                        |
| 7064      | CONTRACTS - D                           | 0                   | 0                         | 239                        | 239                        |
| 7065      | CONTRACTS - E                           | 0                   | 0                         | -2,646                     | -2,646                     |
| 7067      | CONTRACTS - G                           | 0                   | 0                         | 8,987                      | 8,987                      |
| 7069      | CONTRACTS - I                           | 0                   | 0                         | 160                        | 160                        |
|           | TOTAL FOR CATEGORY 07                   | 0                   | 0                         | 30,858                     | 30,858                     |
| <b>09</b> | <b>TRANS TO DEBT SERVICE FUND</b>       |                     |                           |                            |                            |
| 9060      | TRANS TO DEBT SERVICE FUND              | 0                   | 0                         | -1,337,875                 | -1,337,875                 |
|           | TOTAL FOR CATEGORY 09                   | 0                   | 0                         | -1,337,875                 | -1,337,875                 |
| <b>14</b> | <b>CLARK COUNTY SCHOOL DISTRICT</b>     |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 0                   | 0                         | 4,795                      | 8,745                      |
|           | TOTAL FOR CATEGORY 14                   | 0                   | 0                         | 4,795                      | 8,745                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 0                   | 0                         | 136                        | 136                        |
|           | TOTAL FOR CATEGORY 26                   | 0                   | 0                         | 136                        | 136                        |
| <b>29</b> | <b>UNIFORM ALLOWANCE</b>                |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE            | 0                   | 0                         | -2,364                     | -2,364                     |
| 7171      | CLOTH/UNIFORM/TOOL ALLOWANCE-A          | 0                   | 0                         | -8,018                     | -8,018                     |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 0                   | 0                         | 20,566                     | 20,566                     |
|           | TOTAL FOR CATEGORY 29                   | 0                   | 0                         | 10,184                     | 10,184                     |

| Item No            | Description                                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b>          | <b>TRAINING</b>                                     |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                              | 0                   | 0                         | 2,990                      | 2,990                      |
| 7430               | PROFESSIONAL SERVICES                               | 0                   | 0                         | 9,050                      | 9,050                      |
|                    | TOTAL FOR CATEGORY 30                               | 0                   | 0                         | 12,040                     | 12,040                     |
| <b>31</b>          | <b>EQUIPMENT GRANT</b>                              |                     |                           |                            |                            |
| 7090               | EQUIPMENT REPAIR                                    | 0                   | 0                         | -19,493                    | -19,493                    |
|                    | TOTAL FOR CATEGORY 31                               | 0                   | 0                         | -19,493                    | -19,493                    |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>              |                     |                           |                            |                            |
| 7230               | MINOR IMPRV-BLGS/FIXTRS                             | 0                   | 0                         | -94,461                    | -94,461                    |
|                    | TOTAL FOR CATEGORY 95                               | 0                   | 0                         | -94,461                    | -94,461                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150           | 0                   | 0                         | -2,158,993                 | -2,155,043                 |
| <b>M595</b>        | <b>MANDATES-PRISON RAPE ACT - PUBLIC LAW 108-79</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                     |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                      |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                               | 0                   | 0                         | 862,752                    | 1,356,219                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M595               | 0                   | 0                         | 862,752                    | 1,356,219                  |
| <b>EXPENDITURE</b> |                                                     |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                           |                     |                           |                            |                            |
| 5100               | SALARIES                                            | 0                   | 0                         | 563,311                    | 926,588                    |
| 5200               | WORKERS COMPENSATION                                | 0                   | 0                         | 13,349                     | 14,119                     |
| 5300               | RETIREMENT                                          | 0                   | 0                         | 115,192                    | 188,782                    |
| 5400               | PERSONNEL ASSESSMENT                                | 0                   | 0                         | 4,251                      | 4,251                      |
| 5500               | GROUP INSURANCE                                     | 0                   | 0                         | 88,912                     | 142,256                    |
| 5700               | PAYROLL ASSESSMENT                                  | 0                   | 0                         | 1,329                      | 1,329                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                   | 0                   | 0                         | 14,303                     | 23,535                     |
| 5800               | UNEMPLOYMENT COMPENSATION                           | 0                   | 0                         | 793                        | 1,294                      |
| 5840               | MEDICARE                                            | 0                   | 0                         | 8,163                      | 13,432                     |
|                    | TOTAL FOR CATEGORY 01                               | 0                   | 0                         | 809,603                    | 1,315,586                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                              |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                   | 0                   | 0                         | 397                        | 636                        |
| 6210               | FS DAILY RENTAL IN-STATE                            | 0                   | 0                         | 143                        | 229                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                      | 0                   | 0                         | 18                         | 28                         |
| 6240               | PERSONAL VEHICLE IN-STATE                           | 0                   | 0                         | 23                         | 37                         |
| 6250               | COMM AIR TRANS IN-STATE                             | 0                   | 0                         | 47                         | 75                         |
|                    | TOTAL FOR CATEGORY 03                               | 0                   | 0                         | 628                        | 1,005                      |
| <b>04</b>          | <b>OPERATING</b>                                    |                     |                           |                            |                            |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 19,408                     | 19,408                     |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | 80                         | 80                         |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 24                         | 24                         |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 1,553                      | 1,553                      |
| 7280               | OUTSIDE POSTAGE                                  | 0                   | 0                         | 320                        | 320                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 1,496                      | 1,995                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 12,640                     | 1,776                      |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 2,097                      | 2,796                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 37,618                     | 27,952                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 3,385                      | 3,385                      |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 2,059                      | 2,059                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 5,444                      | 5,444                      |
| <b>29</b>          | <b>UNIFORM ALLOWANCE</b>                         |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                   | 0                   | 0                         | 8,644                      | 5,417                      |
|                    | TOTAL FOR CATEGORY 29                            | 0                   | 0                         | 8,644                      | 5,417                      |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7320               | INSTRUCTIONAL SUPPLIES                           | 0                   | 0                         | 815                        | 815                        |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 815                        | 815                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M595        | 0                   | 0                         | 862,752                    | 1,356,219                  |
| <b>E230</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -13,231                    | 14,680                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E230            | 0                   | 0                         | -13,231                    | 14,680                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                        |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 86,254                     | 115,006                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 2,044                      | 1,706                      |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 12,506                     | 16,676                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 13,336                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 2,190                      | 2,922                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 120                        | 160                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | 1,250                      | 1,668                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 118,397                    | 156,617                    |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                         | 0                   | 0                         | 2,426                      | 2,426                      |
| 7045      | STATE PRINTING CHARGES                     | 0                   | 0                         | 10                         | 10                         |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 3                          | 3                          |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 194                        | 194                        |
| 7075      | MED/HEALTH CARE CONTRACTS                  | 0                   | 0                         | -148,000                   | -148,000                   |
| 7280      | OUTSIDE POSTAGE                            | 0                   | 0                         | 40                         | 40                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 187                        | 249                        |
| 7291      | CELL PHONE/PAGER CHARGES                   | 0                   | 0                         | 2,080                      | 1,440                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 1,580                      | 222                        |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 262                        | 349                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A               | 0                   | 0                         | 5,410                      | 0                          |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -135,808                   | -143,067                   |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 423                        | 423                        |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 257                        | 257                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 398                        | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 2,652                      | 0                          |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 3,730                      | 680                        |
| <b>29</b> | <b>UNIFORM ALLOWANCE</b>                   |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D             | 0                   | 0                         | 348                        | 348                        |
|           | TOTAL FOR CATEGORY 29                      | 0                   | 0                         | 348                        | 348                        |
| <b>30</b> | <b>TRAINING</b>                            |                     |                           |                            |                            |
| 7320      | INSTRUCTIONAL SUPPLIES                     | 0                   | 0                         | 102                        | 102                        |
|           | TOTAL FOR CATEGORY 30                      | 0                   | 0                         | 102                        | 102                        |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E230  | 0                   | 0                         | -13,231                    | 14,680                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3148     | 7,440,236           | 6,102,681                 | 7,339,125                  | 8,029,757                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148 | 7,440,236           | 6,102,681                 | 7,339,125                  | 8,029,757                  |

## Section A1: Line Item Detail by GL

Budget Account: 3149 HHS-DPBH - CHILD CARE SERVICES

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
|                    | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 54,084              | 0                         | 233,545                    | 190,246                    |
| 2512               | BALANCE FORWARD TO NEW YEAR            | -107,426            | 107,426                   | 0                          | 0                          |
| 3611               | LICENSING FEES                         | 79,713              | 77,438                    | 79,713                     | 79,713                     |
| 3704               | INVESTIGATION FEES                     | 47,085              | 118,220                   | 47,085                     | 47,085                     |
| 4674               | TRANSFER FROM DWSS (CCDF FUNDS)        | 1,387,718           | 1,542,705                 | 1,542,705                  | 1,542,705                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 1,461,174           | 1,845,789                 | 1,903,048                  | 1,859,749                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                               | 851,788             | 959,552                   | 1,039,658                  | 1,079,104                  |
| 5200               | WORKERS COMPENSATION                   | 15,351              | 16,494                    | 15,843                     | 16,622                     |
| 5300               | RETIREMENT                             | 155,418             | 166,349                   | 186,225                    | 192,575                    |
| 5400               | PERSONNEL ASSESSMENT                   | 4,554               | 4,995                     | 4,995                      | 4,995                      |
| 5500               | GROUP INSURANCE                        | 147,857             | 168,929                   | 168,929                    | 168,929                    |
| 5700               | PAYROLL ASSESSMENT                     | 1,498               | 1,561                     | 1,561                      | 1,561                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 20,017              | 24,371                    | 26,407                     | 27,410                     |
| 5800               | UNEMPLOYMENT COMPENSATION              | 959                 | 1,391                     | 1,454                      | 1,508                      |
| 5840               | MEDICARE                               | 11,990              | 13,913                    | 15,078                     | 15,648                     |
|                    | TOTAL FOR CATEGORY 01                  | 1,209,432           | 1,357,555                 | 1,460,150                  | 1,508,352                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                      | 94                  | 73                        | 94                         | 94                         |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 10                        | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE              | 0                   | 28                        | 0                          | 0                          |
| 6250               | COMM AIR TRANS IN-STATE                | 0                   | 66                        | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 03                  | 94                  | 177                       | 94                         | 94                         |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 200                 | 417                       | 200                        | 200                        |
| 7044               | PRINTING AND COPYING - C               | 128                 | 17                        | 128                        | 128                        |
| 7045               | STATE PRINTING CHARGES                 | 0                   | 35                        | 0                          | 0                          |
| 7050               | EMPLOYEE BOND INSURANCE                | 3                   | 28                        | 28                         | 28                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 4                   | 0                         | 4                          | 4                          |
| 7054               | AG TORT CLAIM ASSESSMENT               | 1,853               | 1,825                     | 1,825                      | 1,825                      |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 3                         | 0                          | 0                          |
| 7065               | CONTRACTS - E                          | 0                   | 6                         | 0                          | 0                          |
| 7110               | NON-STATE OWNED OFFICE RENT            | 5,434               | 5,768                     | 5,434                      | 5,434                      |
| 7120               | ADVERTISING & PUBLIC RELATIONS         | 469                 | 0                         | 469                        | 469                        |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7255      | B & G LEASE ASSESSMENT                 | 60                  | 70                        | 60                         | 60                         |
| 7285      | POSTAGE - STATE MAILROOM               | 173                 | 431                       | 173                        | 173                        |
| 7286      | MAIL STOP-STATE MAILROM                | 0                   | 181                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 282                 | 162                       | 282                        | 282                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 50                  | 6                         | 50                         | 50                         |
| 7296      | EITS LONG DISTANCE CHARGES             | 65                  | 12                        | 65                         | 65                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 334                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 215                 | 109                       | 215                        | 215                        |
|           | TOTAL FOR CATEGORY 04                  | 8,936               | 9,404                     | 8,933                      | 8,933                      |
| <b>10</b> | <b>TRANSFER FROM DWSS</b>              |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,672               | 0                         | 1,672                      | 1,672                      |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 136                 | 0                         | 136                        | 136                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,766               | 0                         | 1,766                      | 1,766                      |
| 6200      | PER DIEM IN-STATE                      | 1,693               | 3,022                     | 1,693                      | 1,693                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 164                 | 0                         | 164                        | 164                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 24,379              | 21,431                    | 24,379                     | 24,379                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 221                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 77                  | 450                       | 77                         | 77                         |
| 6250      | COMM AIR TRANS IN-STATE                | 890                 | 732                       | 890                        | 890                        |
| 7001      | SOURCE OF FUNDS ADJ                    | 0                   | 193                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 2,925               | 7,320                     | 2,925                      | 2,925                      |
| 7044      | PRINTING AND COPYING - C               | 1,428               | 319                       | 1,428                      | 1,428                      |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 382                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 25                  | 0                         | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 53                  | 0                         | 53                         | 53                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 53                        | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 0                   | 120                       | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 91,671              | 91,287                    | 91,671                     | 91,671                     |
| 7255      | B & G LEASE ASSESSMENT                 | 950                 | 1,113                     | 950                        | 950                        |
| 7285      | POSTAGE - STATE MAILROOM               | 1,920               | 3,809                     | 1,920                      | 1,920                      |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,002                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,608               | 2,456                     | 2,608                      | 2,608                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 549                 | 312                       | 549                        | 549                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 597                 | 368                       | 597                        | 597                        |
| 7390      | CREDIT CARD DISCOUNT FEES              | 2,616               | 598                       | 2,616                      | 2,616                      |
| 7398      | COST ALLOCATION - E                    | 67,976              | 73,378                    | 67,976                     | 67,976                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 166                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                     | 2,921               | 3,267                     | 2,921                      | 2,921                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 3,092               | 2,592                     | 3,092                      | 3,092                      |
| 7980      | OPERATING LEASE PAYMENTS               | 2,414               | 1,905                     | 2,414                      | 2,414                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 284                 | 0                         | 284                        | 284                        |



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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9043               | TRANS TO HEALTH DIVISION                  | 884                 | 1,768                     | 884                        | 884                        |
|                    | TOTAL FOR CATEGORY 10                     | 215,575             | 219,264                   | 215,550                    | 215,550                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 358                 | 227                       | 358                        | 358                        |
| 7548               | EITS VIRTUAL SERVER HOSTING               | 120                 | 0                         | 120                        | 120                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 3,682               | 3,978                     | 3,978                      | 3,978                      |
| 7556               | EITS SECURITY ASSESSMENT                  | 1,777               | 2,419                     | 2,419                      | 2,419                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 144                       | 0                          | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 3,596               | 0                         | 3,596                      | 3,596                      |
| 9043               | TRANS TO HEALTH DIVISION                  | 80                  | 159                       | 80                         | 80                         |
|                    | TOTAL FOR CATEGORY 26                     | 9,613               | 6,927                     | 10,551                     | 10,551                     |
| <b>82</b>          | <b>HHS-DPBH ADMIN (INDIRECT)</b>          |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 7,373               | 8,529                     | 7,373                      | 7,373                      |
|                    | TOTAL FOR CATEGORY 82                     | 7,373               | 8,529                     | 7,373                      | 7,373                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 233,545                   | 190,246                    | 98,745                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 233,545                   | 190,246                    | 98,745                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 804                 | 1,041                     | 804                        | 804                        |
|                    | TOTAL FOR CATEGORY 87                     | 804                 | 1,041                     | 804                        | 804                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 9,347               | 0                         | 9,347                      | 9,347                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 9,347                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 9,347               | 9,347                     | 9,347                      | 9,347                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,461,174           | 1,845,789                 | 1,903,048                  | 1,859,749                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -20                        | -20                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -20                        | -20                        |
| <b>10</b>          | <b>TRANSFER FROM DWSS</b>                 |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 76                         | 76                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -291                       | -291                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -217                       | -217                       |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 237                        | 237                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 237                        | 237                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 0                          |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 124,302                    |
| 3704               | INVESTIGATION FEES                        | 0                   | 0                         | 23,065                     | 23,065                     |
| 4674               | TRANSFER FROM DWSS (CCDF FUNDS)           | 0                   | 0                         | 207,556                    | 207,556                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 230,621                    | 354,923                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -4                         | -4                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 4                          | 4                          |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -151                       | 13                         |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 21                         | 21                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -65                        | -65                        |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -33                        | -33                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -228                       | -64                        |
| <b>10</b>          | <b>TRANSFER FROM DWSS</b>                 |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -2,647                     | -2,647                     |
| 7000               | OPERATING                                 | 0                   | 0                         | 108,148                    | 136,849                    |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -53                        | -53                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 40                         | 40                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -19,400                    | -16,916                    |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -106                       | -106                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 478                        | 478                        |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | 14,248                     | 21,604                     |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 346                        | 346                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -3,092                     | -3,092                     |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 216                        | 216                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -284                       | -284                       |
| 9043               | TRANS TO HEALTH DIVISION                  | 0                   | 0                         | -884                       | -884                       |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 97,010                     | 135,551                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -128                       | -128                       |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 3,496                      | 3,496                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -3,596                     | -3,596                     |
| 9043               | TRANS TO HEALTH DIVISION                         | 0                   | 0                         | -80                        | -80                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -308                       | -308                       |
| <b>82</b>          | <b>HHS-DPBH ADMIN (INDIRECT)</b>                 |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                              | 0                   | 0                         | 9,845                      | 94                         |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 9,845                      | 94                         |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 124,302                    | 219,650                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 124,302                    | 219,650                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 230,621                    | 354,923                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 481                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | 0                          | 481                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>10</b>          | <b>TRANSFER FROM DWSS</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | 1                          | -6,228                     |
| 7398               | COST ALLOCATION - E                              | 0                   | 0                         | 413                        | 414                        |
|                    | TOTAL FOR CATEGORY 10                            | 0                   | 0                         | 414                        | -5,814                     |
| <b>82</b>          | <b>HHS-DPBH ADMIN (INDIRECT)</b>                 |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                              | 0                   | 0                         | -895                       | -1,271                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -895                       | -1,271                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 481                        | 7,566                      |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 481                        | 7,566                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | 0                          | 481                        |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 25,762                     | 35,504                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 611                        | 842                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 3,735                      | 5,148                      |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 654                        | 902                        |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 36                         | 50                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 374                        | 515                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 38,189                     | 52,201                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 166                        | 166                        |
| 7044               | PRINTING AND COPYING - C                         | 0                   | 0                         | 83                         | 83                         |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7285               | POSTAGE - STATE MAILROOM                         | 0                   | 0                         | 106                        | 106                        |
| 7296               | EITS LONG DISTANCE CHARGES                       | 0                   | 0                         | 32                         | 32                         |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 486                        | 486                        |
| <b>10</b>          | <b>TRANSFER FROM DWSS</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | -43,420                    | -53,512                    |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 94                         | 125                        |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 131                        | 175                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 10                            | 0                   | 0                         | -40,812                    | -53,212                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 199                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,597                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,137                      | 525                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 0                          | 0                          |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 44,484                     | 61,455                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,054                      | 885                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 6,450                      | 8,911                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,130                      | 1,561                      |

State of Nevada - Budget Division  
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| Item No     | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5800        | UNEMPLOYMENT COMPENSATION                    | 0                   | 0                         | 62                         | 86                         |
| 5840        | MEDICARE                                     | 0                   | 0                         | 645                        | 891                        |
|             | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | 60,842                     | 83,029                     |
| <b>04</b>   | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7020        | OPERATING SUPPLIES                           | 0                   | 0                         | 166                        | 166                        |
| 7044        | PRINTING AND COPYING - C                     | 0                   | 0                         | 83                         | 83                         |
| 7050        | EMPLOYEE BOND INSURANCE                      | 0                   | 0                         | 2                          | 2                          |
| 7054        | AG TORT CLAIM ASSESSMENT                     | 0                   | 0                         | 97                         | 97                         |
| 7285        | POSTAGE - STATE MAILROOM                     | 0                   | 0                         | 106                        | 106                        |
| 7296        | EITS LONG DISTANCE CHARGES                   | 0                   | 0                         | 32                         | 32                         |
|             | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 486                        | 486                        |
| <b>10</b>   | <b>TRANSFER FROM DWSS</b>                    |                     |                           |                            |                            |
| 7000        | OPERATING                                    | 0                   | 0                         | -66,073                    | -84,340                    |
| 7289        | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | 94                         | 125                        |
| 7533        | EITS EMAIL SERVICE                           | 0                   | 0                         | 131                        | 175                        |
| 8241        | NEW FURNISHINGS <\$5,000 - A                 | 0                   | 0                         | 2,383                      | 0                          |
|             | TOTAL FOR CATEGORY 10                        | 0                   | 0                         | -63,465                    | -84,040                    |
| <b>26</b>   | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7554        | EITS INFRASTRUCTURE ASSESSMENT               | 0                   | 0                         | 212                        | 212                        |
| 7556        | EITS SECURITY ASSESSMENT                     | 0                   | 0                         | 129                        | 129                        |
| 7771        | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | 199                        | 184                        |
| 8371        | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | 1,597                      | 0                          |
|             | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 2,137                      | 525                        |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E226    | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b> | <b>EQUIPMENT REPLACEMENT<br/>EXPENDITURE</b> |                     |                           |                            |                            |
| <b>10</b>   | <b>TRANSFER FROM DWSS</b>                    |                     |                           |                            |                            |
| 7000        | OPERATING                                    | 0                   | 0                         | -7,389                     | -313                       |
|             | TOTAL FOR CATEGORY 10                        | 0                   | 0                         | -7,389                     | -313                       |
| <b>26</b>   | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7771        | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | 313                        | 313                        |
| 8371        | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | 7,076                      | 0                          |
|             | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 7,389                      | 313                        |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E710    | 0                   | 0                         | 0                          | 0                          |
| <b>E800</b> | <b>COST ALLOCATION<br/>REVENUE</b>           |                     |                           |                            |                            |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -6,950                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800      | 0                   | 0                         | 0                          | -6,950                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>TRANSFER FROM DWSS</b>                  |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | 8,657                      | 7,468                      |
| 7398               | COST ALLOCATION - E                        | 0                   | 0                         | -591                       | -76                        |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 8,066                      | 7,392                      |
| <b>82</b>          | <b>HHS-DPBH ADMIN (INDIRECT)</b>           |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                        | 0                   | 0                         | -1,116                     | -1,116                     |
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | -1,116                     | -1,116                     |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -6,950                     | -13,226                    |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -6,950                     | -13,226                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 0                          | -6,950                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3149     | 1,461,174           | 1,845,789                 | 2,133,669                  | 2,208,203                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3149 | 1,461,174           | 1,845,789                 | 2,133,669                  | 2,208,203                  |

## Section A1: Line Item Detail by GL

Budget Account: 3150 HHS-DO - ADMINISTRATION

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 1,368,409           | 1,385,330                 | 1,352,837                  | 1,366,297                  |
| 2510                                  | REVERSIONS                        | -94,567             | 0                         | 0                          | 0                          |
| 4230                                  | COST ALLOCATION GMU               | 187,016             | 219,082                   | 262,799                    | 269,556                    |
| 4231                                  | COST ALLOCATION IDEA PART C       | 45,907              | 59,726                    | 87,047                     | 88,645                     |
| 4234                                  | COST ALLOCATION DD COUNCIL        | 29,261              | 38,948                    | 67,078                     | 68,419                     |
| 4235                                  | COST ALLOCATION GOVCHA            | 37,762              | 46,063                    | 71,097                     | 72,267                     |
| 4236                                  | COST ALLOCATION PUBLIC DEFENDER   | 21,217              | 22,180                    | 42,847                     | 42,849                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 1,595,005           | 1,771,329                 | 1,883,705                  | 1,908,033                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 997,383             | 1,105,056                 | 1,201,125                  | 1,221,303                  |
| 5200                                  | WORKERS COMPENSATION              | 13,424              | 14,546                    | 14,206                     | 14,597                     |
| 5300                                  | RETIREMENT                        | 223,001             | 245,045                   | 266,039                    | 268,965                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 3,876               | 4,251                     | 4,251                      | 4,251                      |
| 5500                                  | GROUP INSURANCE                   | 122,039             | 151,147                   | 151,147                    | 151,147                    |
| 5700                                  | PAYROLL ASSESSMENT                | 1,355               | 1,412                     | 1,412                      | 1,412                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 23,439              | 28,068                    | 30,508                     | 31,020                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 1,151               | 1,604                     | 1,681                      | 1,711                      |
| 5810                                  | OVERTIME PAY                      | 14,708              | 0                         | 14,708                     | 14,708                     |
| 5840                                  | MEDICARE                          | 14,242              | 16,028                    | 17,419                     | 17,710                     |
| TOTAL FOR CATEGORY 01                 |                                   | 1,414,618           | 1,567,157                 | 1,702,496                  | 1,726,824                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 0                   | 1,042                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                   | 0                   | 1,042                     | 0                          | 0                          |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 2,029               | 1,743                     | 2,029                      | 2,029                      |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 371                 | 399                       | 371                        | 371                        |
| 6220                                  | AUTO MISC - IN-STATE              | 40                  | 0                         | 40                         | 40                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 1,324               | 1,071                     | 1,324                      | 1,324                      |
| 6250                                  | COMM AIR TRANS IN-STATE           | 9,959               | 10,899                    | 9,959                      | 9,959                      |
| TOTAL FOR CATEGORY 03                 |                                   | 13,723              | 14,112                    | 13,723                     | 13,723                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 5,572               | 3,538                     | 5,572                      | 5,572                      |
| 7021                                  | OPERATING SUPPLIES-A              | 244                 | 302                       | 244                        | 244                        |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7024      | OPERATING SUPPLIES-D                   | 0                   | 409                       | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                        | 63                  | 25                        | 63                         | 63                         |
| 7044      | PRINTING AND COPYING - C               | 4,045               | 3,620                     | 4,045                      | 4,045                      |
| 7045      | STATE PRINTING CHARGES                 | 237                 | 108                       | 237                        | 237                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 24                  | 26                        | 26                         | 26                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 69                  | 0                         | 69                         | 69                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,676               | 1,650                     | 1,650                      | 1,650                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 69                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 195                 | 140                       | 195                        | 195                        |
| 7064      | CONTRACTS - D                          | 702                 | 0                         | 702                        | 702                        |
| 7072      | CONTRACTS - L                          | 911                 | 0                         | 911                        | 911                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 43                        | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 102,133             | 107,780                   | 102,133                    | 102,133                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 174                       | 0                          | 0                          |
| 7138      | OTHER UTILITIES                        | 0                   | 4,574                     | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 200                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 1,251               | 1,465                     | 1,251                      | 1,251                      |
| 7285      | POSTAGE - STATE MAILROOM               | 284                 | 416                       | 284                        | 284                        |
| 7286      | MAIL STOP-STATE MAILROM                | 1,010               | 1,091                     | 1,010                      | 1,010                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 3,774               | 3,242                     | 3,774                      | 3,774                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 120                 | 120                       | 120                        | 120                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,837               | 2,789                     | 1,837                      | 1,837                      |
| 7294      | CONFERENCE CALL CHARGES                | 81                  | 1,045                     | 81                         | 81                         |
| 7296      | EITS LONG DISTANCE CHARGES             | 502                 | 195                       | 502                        | 502                        |
| 7299      | TELEPHONE & DATA WIRING                | 1,353               | 0                         | 1,353                      | 1,353                      |
| 7301      | MEMBERSHIP DUES                        | 110                 | 170                       | 110                        | 110                        |
| 7302      | REGISTRATION FEES                      | 0                   | 100                       | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS           | 148                 | 2,779                     | 148                        | 148                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,281               | 3,593                     | 1,281                      | 1,281                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 0                   | 30                        | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 3,753               | 4,608                     | 3,753                      | 3,753                      |
|           | TOTAL FOR CATEGORY 04                  | 131,375             | 144,301                   | 131,351                    | 131,351                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 47                  | 0                         | 47                         | 47                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 1,236                     | 0                          | 0                          |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 219                 | 0                         | 219                        | 219                        |
| 7510      | EITS PROGRAMMER/DEVELOPER              | 1,572               | 0                         | 1,572                      | 1,572                      |
| 7532      | EITS SHARED WEB SERVER HOSTING         | 842                 | 842                       | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                     | 4,546               | 4,193                     | 4,546                      | 4,546                      |
| 7542      | EITS SILVERNET ACCESS                  | 459                 | 1,742                     | 459                        | 459                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 3,330               | 3,597                     | 3,597                      | 3,597                      |



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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7556      | EITS SECURITY ASSESSMENT               | 1,606               | 2,188                     | 2,187                      | 2,187                      |
| 7557      | EITS NAS CARD READER                   | 107                 | 0                         | 107                        | 107                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 2,936               | 2,448                     | 2,936                      | 2,936                      |
| 8370      | COMPUTER HARDWARE >\$5,000             | 0                   | 10,243                    | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 6,188               | 1,355                     | 6,188                      | 6,188                      |
|           | TOTAL FOR CATEGORY 26                  | 21,852              | 27,844                    | 22,700                     | 22,700                     |
| <b>28</b> | <b>TRIBAL LIAISON</b>                  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 178                 | 390                       | 178                        | 178                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 110                 | 0                         | 110                        | 110                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 38                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 35                  | 10                        | 35                         | 35                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 194                 | 806                       | 194                        | 194                        |
| 6200      | PER DIEM IN-STATE                      | 757                 | 702                       | 757                        | 757                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 992                 | 386                       | 992                        | 992                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 89                  | 40                        | 89                         | 89                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 371                 | 20                        | 371                        | 371                        |
| 6250      | COMM AIR TRANS IN-STATE                | 803                 | 759                       | 803                        | 803                        |
| 7020      | OPERATING SUPPLIES                     | 186                 | 124                       | 186                        | 186                        |
| 7041      | PRINTING AND COPYING - A               | 26                  | 0                         | 26                         | 26                         |
| 7044      | PRINTING AND COPYING - C               | 225                 | 200                       | 225                        | 225                        |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 30                        | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 2                   | 0                         | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3                   | 0                         | 3                          | 3                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 3                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 11                  | 30                        | 11                         | 11                         |
| 7072      | CONTRACTS - L                          | 57                  | 0                         | 57                         | 57                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 90                  | 0                         | 90                         | 90                         |
| 7080      | LEGAL AND COURT                        | 0                   | 92                        | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 3,511               | 4,886                     | 3,511                      | 3,511                      |
| 7138      | OTHER UTILITIES                        | 0                   | 251                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 57                  | 66                        | 57                         | 57                         |
| 7285      | POSTAGE - STATE MAILROOM               | 15                  | 26                        | 15                         | 15                         |
| 7286      | MAIL STOP-STATE MAILROM                | 67                  | 61                        | 67                         | 67                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 138                 | 125                       | 138                        | 138                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 426                 | 626                       | 426                        | 426                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 57                  | 8                         | 57                         | 57                         |
| 7302      | REGISTRATION FEES                      | 370                 | 684                       | 370                        | 370                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 395                 | 0                         | 395                        | 395                        |
| 7533      | EITS EMAIL SERVICE                     | 117                 | 175                       | 117                        | 117                        |
| 7557      | EITS NAS CARD READER                   | 2                   | 0                         | 2                          | 2                          |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 0                   | 1                         | 0                          | 0                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 183                 | 0                         | 183                        | 183                        |
| 7980               | OPERATING LEASE PAYMENTS                  | 208                 | 288                       | 208                        | 208                        |
|                    | TOTAL FOR CATEGORY 28                     | 9,675               | 10,827                    | 9,673                      | 9,673                      |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 218                 | 0                         | 218                        | 218                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 94                  | 117                       | 94                         | 94                         |
| 6250               | COMM AIR TRANS IN-STATE                   | 2,105               | 0                         | 2,105                      | 2,105                      |
| 7302               | REGISTRATION FEES                         | 0                   | 4,274                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 30                     | 2,417               | 4,391                     | 2,417                      | 2,417                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 1,345               | 1,655                     | 1,345                      | 1,345                      |
|                    | TOTAL FOR CATEGORY 87                     | 1,345               | 1,655                     | 1,345                      | 1,345                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,595,005           | 1,771,329                 | 1,883,705                  | 1,908,033                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 824                        | 824                        |
| 4230               | COST ALLOCATION GMU                       | 0                   | 0                         | 250                        | 250                        |
| 4231               | COST ALLOCATION IDEA PART C               | 0                   | 0                         | 80                         | 80                         |
| 4234               | COST ALLOCATION DD COUNCIL                | 0                   | 0                         | 67                         | 67                         |
| 4235               | COST ALLOCATION GOVCHA                    | 0                   | 0                         | 58                         | 58                         |
| 4236               | COST ALLOCATION PUBLIC DEFENDER           | 0                   | 0                         | 26                         | 26                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 1,305                      | 1,305                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -272                       | -272                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -272                       | -272                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -3                         | -3                         |
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | 1,283                      | 1,283                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1,280                      | 1,280                      |
| <b>28</b>          | <b>TRIBAL LIAISON</b>                     |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 28                     | 0                   | 0                         | -13                        | -13                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 310                        | 310                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 310                        | 310                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 1,305                      | 1,305                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -38,656                    | -36,907                    |
| 4230               | COST ALLOCATION GMU                       | 0                   | 0                         | -6,383                     | -5,902                     |
| 4231               | COST ALLOCATION IDEA PART C               | 0                   | 0                         | -2,080                     | -1,928                     |
| 4234               | COST ALLOCATION DD COUNCIL                | 0                   | 0                         | -1,747                     | -1,619                     |
| 4235               | COST ALLOCATION GOVCHA                    | 0                   | 0                         | -1,521                     | -1,409                     |
| 4236               | COST ALLOCATION PUBLIC DEFENDER           | 0                   | 0                         | -634                       | -583                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -51,021                    | -48,348                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -14,708                    | -14,708                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -14,708                    | -14,708                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 1,041                      | 1,042                      |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 1,041                      | 1,042                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -69                        | -69                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 49                         | 49                         |
| 7064               | CONTRACTS - D                             | 0                   | 0                         | -702                       | -702                       |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -27,248                    | -24,713                    |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -211                       | -211                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -884                       | -884                       |
| 7299               | TELEPHONE & DATA WIRING                   | 0                   | 0                         | -1,353                     | -1,353                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 2,243                      | 2,243                      |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 1,324                      | 1,324                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -26,851                    | -24,316                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -219                       | -219                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 1,021                      | 1,021                      |
| 7510               | EITS PROGRAMMER/DEVELOPER                 | 0                   | 0                         | -1,572                     | -1,572                     |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -874                       | -874                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -2,936                     | -2,936                     |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -6,188                     | -6,188                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -10,768                    | -10,768                    |
| <b>28</b>          | <b>TRIBAL LIAISON</b>                            |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE           | 0                   | 0                         | -3                         | -3                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 3                          | 3                          |
| 7110               | NON-STATE OWNED OFFICE RENT                      | 0                   | 0                         | 529                        | 666                        |
| 7255               | B & G LEASE ASSESSMENT                           | 0                   | 0                         | -1                         | -1                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -247                       | -247                       |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 58                         | 58                         |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -183                       | -183                       |
| 7980               | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | 109                        | 109                        |
|                    | TOTAL FOR CATEGORY 28                            | 0                   | 0                         | 265                        | 402                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -51,021                    | -48,348                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 8,558                      | 8,558                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 8,558                      | 8,558                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7531               | EITS DISK STORAGE                                | 0                   | 0                         | 5,628                      | 5,628                      |
| 7548               | EITS VIRTUAL SERVER HOSTING                      | 0                   | 0                         | 2,930                      | 2,930                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 8,558                      | 8,558                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 8,558                      | 8,558                      |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -6,071                     | -6,274                     |
| 4230               | COST ALLOCATION GMU                              | 0                   | 0                         | -20,933                    | -21,632                    |
| 4231               | COST ALLOCATION IDEA PART C                      | 0                   | 0                         | -9,588                     | -9,908                     |
| 4234               | COST ALLOCATION DD COUNCIL                       | 0                   | 0                         | -8,047                     | -8,316                     |
| 4235               | COST ALLOCATION GOVCHA                           | 0                   | 0                         | -7,010                     | -7,244                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | -51,649                    | -53,374                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | -34,437                    | -35,863                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | -816                       | -850                       |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5300               | RETIREMENT                                | 0                   | 0                         | -4,993                     | -5,200                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -875                       | -911                       |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -48                        | -50                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | -500                       | -520                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -50,909                    | -52,634                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -97                        | -97                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -125                       | -125                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -224                       | -224                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -175                       | -175                       |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -516                       | -516                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226 | 0                   | 0                         | -51,649                    | -53,374                    |
| <b>E503</b>        | <b>ADJUSTMENTS TO TRANSFERS</b>           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 110,097                    | 110,249                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E503     | 0                   | 0                         | 110,097                    | 110,249                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 213                        | 213                        |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | 10                         | 10                         |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | 69                         | 69                         |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 8                          | 8                          |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 3                          | 3                          |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 4,022                      | 4,159                      |
| 7120               | ADVERTISING & PUBLIC RELATIONS            | 0                   | 0                         | 5                          | 5                          |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 56                         | 56                         |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 10                         | 10                         |
| 7286               | MAIL STOP-STATE MAILROM                   | 0                   | 0                         | 40                         | 40                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 125                        | 125                        |
| 7294               | CONFERENCE CALL CHARGES                   | 0                   | 0                         | 209                        | 209                        |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 120                        | 120                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | 120                        | 120                        |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 5,010                      | 5,147                      |
| <b>08</b> | <b>FHN ADMIN</b>                  |                     |                           |                            |                            |
| 7000      | OPERATING                         | 0                   | 0                         | 41,246                     | 41,303                     |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | -80                        | -80                        |
| 7030      | FREIGHT CHARGES                   | 0                   | 0                         | -4                         | -4                         |
| 7044      | PRINTING AND COPYING - C          | 0                   | 0                         | -26                        | -26                        |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | -3                         | -3                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | -1                         | -1                         |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | -1,506                     | -1,557                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 0                   | 0                         | -2                         | -2                         |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | -21                        | -21                        |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | -4                         | -4                         |
| 7286      | MAIL STOP-STATE MAILROM           | 0                   | 0                         | -15                        | -15                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | -47                        | -47                        |
| 7294      | CONFERENCE CALL CHARGES           | 0                   | 0                         | -78                        | -78                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | -45                        | -45                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | -45                        | -45                        |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | -65                        | -65                        |
|           | TOTAL FOR CATEGORY 08             | 0                   | 0                         | 39,304                     | 39,310                     |
| <b>09</b> | <b>TITLE XX ADMIN</b>             |                     |                           |                            |                            |
| 7000      | OPERATING                         | 0                   | 0                         | 54,710                     | 54,785                     |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | -106                       | -106                       |
| 7030      | FREIGHT CHARGES                   | 0                   | 0                         | -5                         | -5                         |
| 7044      | PRINTING AND COPYING - C          | 0                   | 0                         | -34                        | -34                        |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | -4                         | -4                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | -1                         | -1                         |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | -2,002                     | -2,070                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 0                   | 0                         | -2                         | -2                         |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | -28                        | -28                        |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | -5                         | -5                         |
| 7286      | MAIL STOP-STATE MAILROM           | 0                   | 0                         | -20                        | -20                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | -62                        | -62                        |
| 7294      | CONFERENCE CALL CHARGES           | 0                   | 0                         | -104                       | -104                       |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | -60                        | -60                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | -60                        | -60                        |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | -87                        | -87                        |
|           | TOTAL FOR CATEGORY 09             | 0                   | 0                         | 52,130                     | 52,137                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>10</b>          | <b>CSBG ADMIN</b>                         |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 14,139                     | 14,158                     |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -27                        | -27                        |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | -1                         | -1                         |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | -9                         | -9                         |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | -1                         | -1                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -514                       | -531                       |
| 7120               | ADVERTISING & PUBLIC RELATIONS            | 0                   | 0                         | -1                         | -1                         |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -7                         | -7                         |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | -1                         | -1                         |
| 7286               | MAIL STOP-STATE MAILROM                   | 0                   | 0                         | -5                         | -5                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -16                        | -16                        |
| 7294               | CONFERENCE CALL CHARGES                   | 0                   | 0                         | -27                        | -27                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -15                        | -15                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -15                        | -15                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -22                        | -22                        |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 13,478                     | 13,480                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 175                        | 175                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 175                        | 175                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E503 | 0                   | 0                         | 110,097                    | 110,249                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 4,501                      | 1,365                      |
| 4230               | COST ALLOCATION GMU                       | 0                   | 0                         | 0                          | 1,568                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 4,501                      | 2,933                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 4,501                      | 2,933                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 4,501                      | 2,933                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 4,501                      | 2,933                      |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 2,053                      | 2,053                      |
| 4230               | COST ALLOCATION GMU                       | 0                   | 0                         | 560                        | 560                        |
| 4231               | COST ALLOCATION IDEA PART C               | 0                   | 0                         | 177                        | 177                        |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4234               | COST ALLOCATION DD COUNCIL                | 0                   | 0                         | 149                        | 149                        |
| 4235               | COST ALLOCATION GOVCHA                    | 0                   | 0                         | 129                        | 129                        |
| 4236               | COST ALLOCATION PUBLIC DEFENDER           | 0                   | 0                         | 60                         | 60                         |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 3,128                      | 3,128                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 2,944                      | 2,944                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,944                      | 2,944                      |
| <b>28</b>          | <b>TRIBAL LIAISON</b>                     |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 184                        | 184                        |
|                    | TOTAL FOR CATEGORY 28                     | 0                   | 0                         | 184                        | 184                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 3,128                      | 3,128                      |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 4,840                      | 649                        |
| 4230               | COST ALLOCATION GMU                       | 0                   | 0                         | 1,448                      | 195                        |
| 4231               | COST ALLOCATION IDEA PART C               | 0                   | 0                         | 458                        | 62                         |
| 4234               | COST ALLOCATION DD COUNCIL                | 0                   | 0                         | 384                        | 52                         |
| 4235               | COST ALLOCATION GOVCHA                    | 0                   | 0                         | 335                        | 45                         |
| 4236               | COST ALLOCATION PUBLIC DEFENDER           | 0                   | 0                         | 154                        | 21                         |
|                    | TOTAL REVENUES FOR DECISION UNIT E712     | 0                   | 0                         | 7,619                      | 1,024                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 1,024                      | 1,024                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 6,595                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 7,619                      | 1,024                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712 | 0                   | 0                         | 7,619                      | 1,024                      |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 2,817                      | 2,965                      |
| 4230               | COST ALLOCATION GMU                       | 0                   | 0                         | 9,714                      | 10,222                     |
| 4231               | COST ALLOCATION IDEA PART C               | 0                   | 0                         | 4,448                      | 4,682                      |
| 4234               | COST ALLOCATION DD COUNCIL                | 0                   | 0                         | 3,735                      | 3,930                      |
| 4235               | COST ALLOCATION GOVCHA                    | 0                   | 0                         | 3,253                      | 3,423                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E805     | 0                   | 0                         | 23,967                     | 25,222                     |



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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 20,206                     | 21,250                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -3                         | 14                         |
| 5300               | RETIREMENT                                | 0                   | 0                         | 2,930                      | 3,081                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 513                        | 539                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 28                         | 30                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 293                        | 308                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 23,967                     | 25,222                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E805 | 0                   | 0                         | 23,967                     | 25,222                     |
| <b>E903</b>        | <b>TRANSFERS BA 3195 TO BA 3150</b>       |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 71,301                     | 71,301                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 838                        | 853                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 19,964                     | 19,964                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,811                      | 1,811                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 100                        | 100                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 1,034                      | 1,034                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 104,288                    | 104,303                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 99                         | 99                         |
| <b>08</b> | <b>FHN ADMIN</b>                  |                     |                           |                            |                            |
| 7000      | OPERATING                         | 0                   | 0                         | -41,246                    | -41,303                    |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 80                         | 80                         |
| 7030      | FREIGHT CHARGES                   | 0                   | 0                         | 4                          | 4                          |
| 7044      | PRINTING AND COPYING - C          | 0                   | 0                         | 26                         | 26                         |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | 3                          | 3                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 1                          | 1                          |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | 1,506                      | 1,557                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 0                   | 0                         | 2                          | 2                          |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | 21                         | 21                         |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | 4                          | 4                          |
| 7286      | MAIL STOP-STATE MAILROM           | 0                   | 0                         | 15                         | 15                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 47                         | 47                         |
| 7294      | CONFERENCE CALL CHARGES           | 0                   | 0                         | 78                         | 78                         |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 45                         | 45                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | 45                         | 45                         |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | 65                         | 65                         |
|           | TOTAL FOR CATEGORY 08             | 0                   | 0                         | -39,304                    | -39,310                    |
| <b>09</b> | <b>TITLE XX ADMIN</b>             |                     |                           |                            |                            |
| 7000      | OPERATING                         | 0                   | 0                         | -54,710                    | -54,785                    |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 106                        | 106                        |
| 7030      | FREIGHT CHARGES                   | 0                   | 0                         | 5                          | 5                          |
| 7044      | PRINTING AND COPYING - C          | 0                   | 0                         | 34                         | 34                         |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | 4                          | 4                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 1                          | 1                          |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | 2,002                      | 2,070                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 0                   | 0                         | 2                          | 2                          |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | 28                         | 28                         |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | 5                          | 5                          |
| 7286      | MAIL STOP-STATE MAILROM           | 0                   | 0                         | 20                         | 20                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 62                         | 62                         |
| 7294      | CONFERENCE CALL CHARGES           | 0                   | 0                         | 104                        | 104                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 60                         | 60                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | 60                         | 60                         |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | 87                         | 87                         |
|           | TOTAL FOR CATEGORY 09             | 0                   | 0                         | -52,130                    | -52,137                    |
| <b>10</b> | <b>CSBG ADMIN</b>                 |                     |                           |                            |                            |
| 7000      | OPERATING                         | 0                   | 0                         | -14,139                    | -14,158                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 27                         | 27                         |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | 1                          | 1                          |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | 9                          | 9                          |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 1                          | 1                          |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 514                        | 531                        |
| 7120               | ADVERTISING & PUBLIC RELATIONS            | 0                   | 0                         | 1                          | 1                          |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 7                          | 7                          |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 1                          | 1                          |
| 7286               | MAIL STOP-STATE MAILROM                   | 0                   | 0                         | 5                          | 5                          |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 16                         | 16                         |
| 7294               | CONFERENCE CALL CHARGES                   | 0                   | 0                         | 27                         | 27                         |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 15                         | 15                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 15                         | 15                         |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 22                         | 22                         |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -13,478                    | -13,480                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 184                        | 184                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 525                        | 525                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E903 | 0                   | 0                         | 0                          | 0                          |
| <b>E904</b>        | <b>TRANSFERS BA 3150 TO BA 3195</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4230               | COST ALLOCATION GMU                       | 0                   | 0                         | -83,091                    | -87,924                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E904     | 0                   | 0                         | -83,091                    | -87,924                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -57,326                    | -59,911                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -822                       | -884                       |
| 5300               | RETIREMENT                                | 0                   | 0                         | -8,312                     | -8,687                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -1,456                     | -1,522                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -80                        | -84                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | -832                       | -868                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -78,068                    | -81,196                    |

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|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | -2                         | -2                         |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | -97                        | -97                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | -3                         | -3                         |
| 7110      | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | -4,040                     | -4,177                     |
| 7255      | B & G LEASE ASSESSMENT                     | 0                   | 0                         | -56                        | -56                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -125                       | -125                       |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -4,323                     | -4,460                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | -175                       | -175                       |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | -212                       | -212                       |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | -129                       | -129                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -184                       | -184                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 0                          | -1,568                     |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -700                       | -2,268                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E904  | 0                   | 0                         | -83,091                    | -87,924                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3150     | 1,595,005           | 1,771,329                 | 1,857,119                  | 1,870,806                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3150 | 1,595,005           | 1,771,329                 | 1,857,119                  | 1,870,806                  |

## Section A1: Line Item Detail by GL

Budget Account: 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION

| Item No                               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                           |                     |                           |                            |                            |
|                                       | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                       |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                 | 6,288,939           | 6,029,624                 | 5,769,683                  | 5,828,174                  |
| 2510                                  | REVERSIONS                            | -665,823            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR    | 30,384              | 41,223                    | 41,223                     | 41,223                     |
| 2512                                  | BALANCE FORWARD TO NEW YEAR           | -41,223             | 0                         | 0                          | 0                          |
| 3415                                  | FED TITLE III-B PROJECTS              | 2,329,532           | 2,426,000                 | 2,544,350                  | 2,559,766                  |
| 3416                                  | FED - TITLE III - C TRAINING          | 56,361              | 55,415                    | 56,360                     | 56,360                     |
| 3417                                  | FED TITLE V SENIOR EMPLOYMENT         | 420,453             | 459,647                   | 421,899                    | 422,066                    |
| 3502                                  | FEDERAL LIFE SPAN GRANT               | 127,116             | 120,006                   | 127,614                    | 127,596                    |
| 3505                                  | FED - NUTRITION SRVCS INCENTIVE GRANT | 1,445,589           | 1,259,577                 | 1,445,589                  | 1,445,589                  |
| 3522                                  | FED TITLE III-C NUTRITION GRANT       | 4,331,735           | 4,562,160                 | 4,334,283                  | 4,334,283                  |
| 3540                                  | FED - TITLE III - C ADMIN COST ALLOW  | 1,082,843           | 873,866                   | 1,075,592                  | 1,075,271                  |
| 3580                                  | FED - SHIP GRANT                      | 350,310             | 410,297                   | 382,727                    | 387,118                    |
| 3581                                  | FED - TITLE VII - ELDER ABUSE         | 32,827              | 27,629                    | 25,946                     | 26,455                     |
| 3582                                  | FED - TITLE VII - LTC OMBUDSMAN       | 175,716             | 131,457                   | 164,933                    | 165,719                    |
| 3583                                  | FED - TITLE III - D PREV HEALTH       | 128,520             | 141,827                   | 128,520                    | 128,520                    |
| 3586                                  | SENIOR MEDICARE PATROL                | 269,669             | 252,575                   | 265,349                    | 268,130                    |
| 3587                                  | FEDERAL GRANT- ADSSP GRANT            | 284,473             | 388,743                   | 284,471                    | 284,471                    |
| 3588                                  | FED - ALZHEIMERS GRANT                | 59,496              | 149,798                   | 59,496                     | 59,496                     |
| 3589                                  | FED - TITLE III - E CAREGIVER         | 1,056,227           | 1,182,221                 | 1,056,227                  | 1,056,227                  |
| 3591                                  | FED - MIPPA GRANT                     | 174,373             | 152,891                   | 183,213                    | 183,976                    |
| 3592                                  | FED VETERANS SERVICE                  | 47,472              | 143,550                   | 24,212                     | 24,212                     |
| 3593                                  | VETERANS ADMIN PASS THROUGH           | 7,311               | 304,500                   | 7,311                      | 7,311                      |
| 3599                                  | FED - DEMENTIA CAPABLE                | 107,152             | 0                         | 105,781                    | 105,781                    |
| 3846                                  | RIDE CHARGE                           | 109,635             | 186,241                   | 109,635                    | 109,635                    |
| 3861                                  | TITLE XIX - ADMIN                     | 39,817              | 7,644                     | 39,817                     | 39,817                     |
| 4230                                  | COST ALLOCATION                       | 7,350,226           | 8,028,658                 | 9,124,900                  | 9,293,655                  |
| 4672                                  | TRANSFER FROM HCFP - MFP              | 148,325             | 0                         | 148,325                    | 148,325                    |
| 4673                                  | TRANS FROM DWSS                       | 67,017              | 0                         | 67,017                     | 67,017                     |
| 4674                                  | TRANSFER FROM HCFP - BIP              | 18,640              | 0                         | 18,640                     | 18,640                     |
| 4686                                  | TRANS TAXICAB AUTHORITY               | 383,940             | 483,332                   | 366,988                    | 369,658                    |
| 4760                                  | TRANSFER FROM DD COUNCIL              | 38,674              | 27,441                    | 38,675                     | 38,675                     |
| 4762                                  | TRANS FROM DDC - TRANSPORTATION       | 4,011               | 0                         | 4,011                      | 4,011                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                       | 26,259,737          | 27,846,322                | 28,422,787                 | 28,677,177                 |
| <b>EXPENDITURE</b>                    |                                       |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100                                  | SALARIES                              | 6,732,995           | 7,612,962                 | 8,282,098                  | 8,488,634                  |
| 5200                                  | WORKERS COMPENSATION                  | 109,378             | 116,452                   | 113,833                    | 118,344                    |

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

| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5300      | RETIREMENT                         | 1,266,090           | 1,400,412                 | 1,538,214                  | 1,573,023                  |
| 5400      | PERSONNEL ASSESSMENT               | 32,338              | 35,738                    | 36,004                     | 36,004                     |
| 5500      | GROUP INSURANCE                    | 1,011,560           | 1,206,953                 | 1,218,067                  | 1,218,067                  |
| 5700      | PAYROLL ASSESSMENT                 | 10,719              | 11,253                    | 11,336                     | 11,336                     |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE  | 158,225             | 193,363                   | 210,365                    | 215,621                    |
| 5800      | UNEMPLOYMENT COMPENSATION          | 7,969               | 11,042                    | 11,592                     | 11,872                     |
| 5810      | OVERTIME PAY                       | 129,024             | 0                         | 129,024                    | 129,024                    |
| 5820      | HOLIDAY PAY                        | 69                  | 0                         | 69                         | 69                         |
| 5830      | COMP TIME PAYOFF                   | 1,378               | 0                         | 1,378                      | 1,378                      |
| 5840      | MEDICARE                           | 97,895              | 110,392                   | 120,103                    | 123,101                    |
| 5860      | BOARD AND COMMISSION PAY           | 800                 | 0                         | 800                        | 800                        |
| 5880      | SHIFT DIFFERENTIAL PAY             | 361                 | 0                         | 361                        | 361                        |
| 5904      | VACANCY SAVINGS                    | 0                   | -64,655                   | 0                          | 0                          |
| 5960      | TERMINAL SICK LEAVE PAY            | 59,006              | 0                         | 59,006                     | 59,006                     |
| 5970      | TERMINAL ANNUAL LEAVE PAY          | 62,112              | 0                         | 62,112                     | 62,112                     |
|           | TOTAL FOR CATEGORY 01              | 9,679,919           | 10,633,912                | 11,794,362                 | 12,048,752                 |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 2,053               | 1,664                     | 2,053                      | 2,053                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 168                 | 86                        | 168                        | 168                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 29                  | 88                        | 29                         | 29                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 598                 | 1,035                     | 598                        | 598                        |
|           | TOTAL FOR CATEGORY 02              | 2,848               | 2,873                     | 2,848                      | 2,848                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 16,788              | 22,082                    | 16,788                     | 16,788                     |
| 6210      | FS DAILY RENTAL IN-STATE           | 2,728               | 4,630                     | 2,728                      | 2,728                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 18,336              | 16,675                    | 18,336                     | 18,336                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 1,242               | 2,126                     | 1,242                      | 1,242                      |
| 6220      | AUTO MISC - IN-STATE               | 12                  | 0                         | 12                         | 12                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 48                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE          | 7,721               | 8,107                     | 7,721                      | 7,721                      |
| 6250      | COMM AIR TRANS IN-STATE            | 18,630              | 25,592                    | 18,630                     | 18,630                     |
| 7150      | MOTOR POOL FLEET MAINTENANCE       | 0                   | 184                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 03              | 65,457              | 79,444                    | 65,457                     | 65,457                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 19,653              | 25,567                    | 19,653                     | 19,653                     |
| 7021      | OPERATING SUPPLIES-A               | 25                  | 0                         | 25                         | 25                         |
| 7030      | FREIGHT CHARGES                    | 292                 | 400                       | 292                        | 292                        |
| 7040      | NON-STATE PRINTING SERVICES        | 8,702               | 66                        | 8,702                      | 8,702                      |
| 7041      | PRINTING AND COPYING - A           | 0                   | 7,193                     | 0                          | 0                          |

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

| <b>Item No</b>        | <b>Description</b>                     | <b>Actual<br/>2017-2018</b> | <b>Work Program<br/>2018-2019</b> | <b>A01<br/>Year 1<br/>2019-2020</b> | <b>A01<br/>Year 2<br/>2020-2021</b> |
|-----------------------|----------------------------------------|-----------------------------|-----------------------------------|-------------------------------------|-------------------------------------|
| 7045                  | STATE PRINTING CHARGES                 | 1,289                       | 313                               | 1,289                               | 1,289                               |
| 7050                  | EMPLOYEE BOND INSURANCE                | 202                         | 204                               | 205                                 | 205                                 |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 255                         | 0                                 | 255                                 | 255                                 |
| 7053                  | RISK MGT MISC INS POLICIES             | 0                           | 829                               | 0                                   | 0                                   |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 13,259                      | 13,153                            | 13,251                              | 13,251                              |
| 7055                  | OTHER MISC INSURANCE POLICIES          | 83                          | 77                                | 83                                  | 83                                  |
| 7059                  | AG VEHICLE LIABILITY INSURANCE         | 221                         | 0                                 | 221                                 | 221                                 |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                           | 253                               | 0                                   | 0                                   |
| 7060                  | CONTRACTS                              | 3,132                       | 13,947                            | 3,132                               | 3,132                               |
| 7065                  | CONTRACTS - E                          | 1,554                       | 720                               | 1,554                               | 1,554                               |
| 7090                  | EQUIPMENT REPAIR                       | 0                           | 90                                | 0                                   | 0                                   |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 440,712                     | 426,449                           | 440,712                             | 440,712                             |
| 7120                  | ADVERTISING & PUBLIC RELATIONS         | 0                           | 1,491                             | 0                                   | 0                                   |
| 7136                  | GARBAGE DISPOSAL UTILITIES             | 0                           | 15                                | 0                                   | 0                                   |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE         | 0                           | 23                                | 0                                   | 0                                   |
| 7153                  | GASOLINE                               | 0                           | 256                               | 0                                   | 0                                   |
| 7180                  | MED/DENT SVCS - NON-CONTRACT           | 68                          | 173                               | 68                                  | 68                                  |
| 7250                  | B & G EXTRA SERVICES                   | 57                          | 124                               | 57                                  | 57                                  |
| 7255                  | B & G LEASE ASSESSMENT                 | 4,593                       | 5,380                             | 4,593                               | 4,593                               |
| 7280                  | OUTSIDE POSTAGE                        | 414                         | 466                               | 414                                 | 414                                 |
| 7285                  | POSTAGE - STATE MAILROOM               | 1,948                       | 1,859                             | 1,948                               | 1,948                               |
| 7286                  | MAIL STOP-STATE MAILROM                | 4,712                       | 6,548                             | 4,712                               | 4,712                               |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 18,507                      | 18,079                            | 18,507                              | 18,507                              |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 323                         | 314                               | 323                                 | 323                                 |
| 7291                  | CELL PHONE/PAGER CHARGES               | 21,155                      | 18,339                            | 21,155                              | 21,155                              |
| 7294                  | CONFERENCE CALL CHARGES                | 9,197                       | 8,793                             | 9,197                               | 9,197                               |
| 7296                  | EITS LONG DISTANCE CHARGES             | 5,206                       | 3,703                             | 5,206                               | 5,206                               |
| 7297                  | EITS 800 TOLL FREE CHARGES             | 5                           | 0                                 | 5                                   | 5                                   |
| 7299                  | TELEPHONE & DATA WIRING                | 0                           | 10,145                            | 0                                   | 0                                   |
| 7301                  | MEMBERSHIP DUES                        | 38,449                      | 40                                | 38,449                              | 38,449                              |
| 7302                  | REGISTRATION FEES                      | 3,104                       | 0                                 | 3,104                               | 3,104                               |
| 7303                  | DUES AND REGISTRATIONS-A               | 0                           | 10,585                            | 0                                   | 0                                   |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT    | 15                          | 0                                 | 15                                  | 15                                  |
| 7370                  | PUBLICATIONS AND PERIODICALS           | 0                           | 149                               | 0                                   | 0                                   |
| 7430                  | PROFESSIONAL SERVICES                  | 625                         | 0                                 | 625                                 | 625                                 |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 10,179                      | 9,200                             | 10,179                              | 10,179                              |
| 7637                  | NOTARY FEE APPLY OR RENEW              | 125                         | 0                                 | 125                                 | 125                                 |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL           | 839                         | 2,711                             | 839                                 | 839                                 |
| 7980                  | OPERATING LEASE PAYMENTS               | 9,705                       | 11,124                            | 9,705                               | 9,705                               |
| 8371                  | COMPUTER HARDWARE <5,000 - A           | 123                         | 24                                | 123                                 | 123                                 |
| TOTAL FOR CATEGORY 04 |                                        | 618,728                     | 598,802                           | 618,723                             | 618,723                             |

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

| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>05</b> | <b>EQUIPMENT</b>                   |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A       | 0                   | 2,336                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 05              | 0                   | 2,336                     | 0                          | 0                          |
| <b>09</b> | <b>TITLE III-B SOCIAL SERVICES</b> |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 49,159              | 0                         | 49,159                     | 49,159                     |
| 8580      | AID TO GOVERNMENTAL UNITS-F        | 579,851             | 609,007                   | 579,851                    | 579,851                    |
| 8750      | AID TO PRIVATE ORGANIZATIONS       | 220,416             | 21,214                    | 220,416                    | 220,416                    |
| 8780      | AID TO NON-PROFIT ORGS             | 1,047,084           | 1,484,860                 | 1,047,084                  | 1,047,084                  |
| 8781      | AID TO NON-PROFIT ORGS-A           | 37,500              | 0                         | 37,500                     | 37,500                     |
|           | TOTAL FOR CATEGORY 09              | 1,934,010           | 2,115,081                 | 1,934,010                  | 1,934,010                  |
| <b>11</b> | <b>TITLE VII OMBUDSMAN</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 4,305               | 811                       | 4,305                      | 4,305                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 2,270               | 0                         | 2,270                      | 2,270                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 85                  | 39                        | 85                         | 85                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 10                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE          | 12,118              | 6,083                     | 12,118                     | 12,118                     |
| 6250      | COMM AIR TRANS IN-STATE            | 162                 | 435                       | 162                        | 162                        |
| 7020      | OPERATING SUPPLIES                 | 2,419               | 946                       | 2,419                      | 2,419                      |
| 7027      | OPERATING SUPPLIES-G               | 1,563               | 0                         | 1,563                      | 1,563                      |
| 7045      | STATE PRINTING CHARGES             | 611                 | 0                         | 611                        | 611                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 15,212              | 13,052                    | 15,212                     | 15,212                     |
| 7090      | EQUIPMENT REPAIR                   | 150                 | 0                         | 150                        | 150                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS     | 19,878              | 0                         | 19,878                     | 19,878                     |
| 7222      | DATA PROCESSING SUPPLIES           | 280                 | 796                       | 280                        | 280                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 1,403               | 0                         | 1,403                      | 1,403                      |
| 7291      | CELL PHONE/PAGER CHARGES           | 3,889               | 1,308                     | 3,889                      | 3,889                      |
| 7294      | CONFERENCE CALL CHARGES            | 146                 | 373                       | 146                        | 146                        |
| 7296      | EITS LONG DISTANCE CHARGES         | 674                 | 0                         | 674                        | 674                        |
| 7297      | EITS 800 TOLL FREE CHARGES         | 371                 | 0                         | 371                        | 371                        |
| 7302      | REGISTRATION FEES                  | 1,177               | 0                         | 1,177                      | 1,177                      |
| 7303      | DUES AND REGISTRATIONS-A           | 0                   | 400                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 15,108              | 0                         | 15,108                     | 15,108                     |
| 7533      | EITS EMAIL SERVICE                 | 2,186               | 175                       | 2,186                      | 2,186                      |
| 8331      | OFFICE & OTHER EQUIPMENT - A       | 2,308               | 0                         | 2,308                      | 2,308                      |
| 8580      | AID TO GOVERNMENTAL UNITS-F        | 42,097              | 0                         | 42,097                     | 42,097                     |
| 8750      | AID TO PRIVATE ORGANIZATIONS       | 0                   | 35,350                    | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS             | 0                   | 25,203                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 11              | 128,412             | 84,981                    | 128,412                    | 128,412                    |

**12** **TITLE III TRAINING**



State of Nevada - Budget Division  
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| Item No   | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100      | PER DIEM OUT-OF-STATE                             | 15,304              | 9,831                     | 15,304                     | 15,304                     |
| 6107      | PER DIEM OUT-OF-STATE-G                           | 0                   | 3                         | 0                          | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE                | 135                 | 0                         | 135                        | 135                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                         | 675                 | 247                       | 675                        | 675                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                     | 840                 | 322                       | 840                        | 840                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                       | 12,914              | 5,600                     | 12,914                     | 12,914                     |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A                     | 13                  | 50                        | 13                         | 13                         |
| 6200      | PER DIEM IN-STATE                                 | 64                  | 2,159                     | 64                         | 64                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                    | 116                 | 0                         | 116                        | 116                        |
| 6240      | PERSONAL VEHICLE IN-STATE                         | 385                 | 1,724                     | 385                        | 385                        |
| 6250      | COMM AIR TRANS IN-STATE                           | 494                 | 945                       | 494                        | 494                        |
| 7060      | CONTRACTS                                         | 12,763              | 26,842                    | 12,763                     | 12,763                     |
| 7302      | REGISTRATION FEES                                 | 12,657              | 0                         | 12,657                     | 12,657                     |
| 7303      | DUES AND REGISTRATIONS-A                          | 0                   | 7,693                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 12                             | 56,360              | 55,416                    | 56,360                     | 56,360                     |
| <b>13</b> | <b>TITLE III-C NUTRITION</b>                      |                     |                           |                            |                            |
| 8580      | AID TO GOVERNMENTAL UNITS-F                       | 102,900             | 0                         | 102,900                    | 102,900                    |
| 8581      | AID TO GOVERNMENTAL UNITS-G                       | 934,610             | 902,155                   | 934,610                    | 934,610                    |
| 8582      | AID TO GOVERNMENTAL UNITS-H                       | 1,170,876           | 1,224,065                 | 1,170,876                  | 1,170,876                  |
| 8781      | AID TO NON-PROFIT ORGS-A                          | 521,520             | 505,532                   | 521,520                    | 521,520                    |
| 8782      | AID TO NON-PROFIT ORGS-B                          | 1,856,637           | 2,198,771                 | 1,856,637                  | 1,856,637                  |
|           | TOTAL FOR CATEGORY 13                             | 4,586,543           | 4,830,523                 | 4,586,543                  | 4,586,543                  |
| <b>14</b> | <b>TITLE III-E FAMILY CAREGIVER SUPPORT</b>       |                     |                           |                            |                            |
| 7060      | CONTRACTS                                         | 0                   | 172,739                   | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                    | 1,270               | 50,429                    | 1,270                      | 1,270                      |
| 8580      | AID TO GOVERNMENTAL UNITS-F                       | 33,452              | 52,387                    | 33,452                     | 33,452                     |
| 8780      | AID TO NON-PROFIT ORGS                            | 1,021,505           | 906,666                   | 1,021,505                  | 1,021,505                  |
|           | TOTAL FOR CATEGORY 14                             | 1,056,227           | 1,182,221                 | 1,056,227                  | 1,056,227                  |
| <b>15</b> | <b>HOME DELIVERED MEALS FOR HOMEBOUND SENIORS</b> |                     |                           |                            |                            |
| 8581      | AID TO GOVERNMENTAL UNITS-G                       | 62,409              | 361,569                   | 62,409                     | 62,409                     |
| 8582      | AID TO GOVERNMENTAL UNITS-H                       | 510,842             | 0                         | 510,842                    | 510,842                    |
| 8780      | AID TO NON-PROFIT ORGS                            | 0                   | 1,089,124                 | 0                          | 0                          |
| 8781      | AID TO NON-PROFIT ORGS-A                          | 757,315             | 0                         | 757,315                    | 757,315                    |
| 8782      | AID TO NON-PROFIT ORGS-B                          | 578,282             | 0                         | 578,282                    | 578,282                    |
|           | TOTAL FOR CATEGORY 15                             | 1,908,848           | 1,450,693                 | 1,908,848                  | 1,908,848                  |
| <b>17</b> | <b>NUTRITION SERVICES INCENTIVE PROGRAM</b>       |                     |                           |                            |                            |
| 8582      | AID TO GOVERNMENTAL UNITS-H                       | 97,410              | 85,248                    | 97,410                     | 97,410                     |
| 8584      | AID TO GOVERNMENTAL UNITS-J                       | 662,012             | 793,487                   | 662,012                    | 662,012                    |

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

| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8585      | AID TO GOVERNMENTAL UNITS-K        | 820                 | 0                         | 820                        | 820                        |
| 8784      | AID TO NON-PROFIT ORGS-D           | 681,380             | 380,195                   | 681,380                    | 681,380                    |
| 8785      | AID TO NON-PROFIT ORGS-E           | 3,967               | 647                       | 3,967                      | 3,967                      |
|           | TOTAL FOR CATEGORY 17              | 1,445,589           | 1,259,577                 | 1,445,589                  | 1,445,589                  |
| <b>18</b> | <b>LIFESPAN RESPITE GRANT</b>      |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 1,402               | 0                         | 1,402                      | 1,402                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 346                 | 0                         | 346                        | 346                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 198                 | 0                         | 198                        | 198                        |
| 6250      | COMM AIR TRANS IN-STATE            | 2,249               | 0                         | 2,249                      | 2,249                      |
| 7020      | OPERATING SUPPLIES                 | 300                 | 445                       | 300                        | 300                        |
| 7060      | CONTRACTS                          | 51,672              | 24,305                    | 51,672                     | 51,672                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 0                   | 1,050                     | 0                          | 0                          |
| 7080      | LEGAL AND COURT                    | 260                 | 0                         | 260                        | 260                        |
| 7220      | OTHER EDP COSTS (NON-EITS)         | 0                   | 600                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 0                   | 125                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES             | 0                   | 4,500                     | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                 | 0                   | 175                       | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 270                 | 0                         | 270                        | 270                        |
| 8780      | AID TO NON-PROFIT ORGS             | 69,444              | 88,163                    | 69,444                     | 69,444                     |
|           | TOTAL FOR CATEGORY 18              | 126,141             | 119,363                   | 126,141                    | 126,141                    |
| <b>19</b> | <b>TITLE VII - ELDER ABUSE</b>     |                     |                           |                            |                            |
| 8750      | AID TO PRIVATE ORGANIZATIONS       | 2,292               | 0                         | 2,292                      | 2,292                      |
| 8780      | AID TO NON-PROFIT ORGS             | 0                   | 2,292                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 19              | 2,292               | 2,292                     | 2,292                      | 2,292                      |
| <b>20</b> | <b>STATE SENIOR SERVICES</b>       |                     |                           |                            |                            |
| 8580      | AID TO GOVERNMENTAL UNITS-F        | 174,524             | 98,259                    | 174,524                    | 174,524                    |
| 8581      | AID TO GOVERNMENTAL UNITS-G        | 9,748               | 162,546                   | 9,748                      | 9,748                      |
| 8582      | AID TO GOVERNMENTAL UNITS-H        | 204,564             | 111,445                   | 204,564                    | 204,564                    |
| 8750      | AID TO PRIVATE ORGANIZATIONS       | 17,713              | 47,241                    | 17,713                     | 17,713                     |
| 8780      | AID TO NON-PROFIT ORGS             | 55,050              | 119,500                   | 55,050                     | 55,050                     |
| 8781      | AID TO NON-PROFIT ORGS-A           | 2,335               | 73,576                    | 2,335                      | 2,335                      |
| 8782      | AID TO NON-PROFIT ORGS-B           | 195,098             | 54,430                    | 195,098                    | 195,098                    |
|           | TOTAL FOR CATEGORY 20              | 659,032             | 666,997                   | 659,032                    | 659,032                    |
| <b>22</b> | <b>STATE TRANSPORTATION</b>        |                     |                           |                            |                            |
| 8580      | AID TO GOVERNMENTAL UNITS-F        | 70,000              | 70,000                    | 70,000                     | 70,000                     |
|           | TOTAL FOR CATEGORY 22              | 70,000              | 70,000                    | 70,000                     | 70,000                     |
| <b>23</b> | <b>TITLE V - SENIOR EMPLOYMENT</b> |                     |                           |                            |                            |

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|-----------------------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200                  | PER DIEM IN-STATE                    | 0                   | 277                       | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE            | 6                   | 0                         | 6                          | 6                          |
| 7020                  | OPERATING SUPPLIES                   | 245                 | 0                         | 245                        | 245                        |
| 7027                  | OPERATING SUPPLIES-G                 | 275                 | 0                         | 275                        | 275                        |
| 7280                  | OUTSIDE POSTAGE                      | 0                   | 56                        | 0                          | 0                          |
| 7291                  | CELL PHONE/PAGER CHARGES             | 0                   | 437                       | 0                          | 0                          |
| 8780                  | AID TO NON-PROFIT ORGS               | 418,351             | 448,102                   | 418,351                    | 418,351                    |
| 8789                  | AID TO NON-PROFIT ORGS-I             | 0                   | 10,000                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 23 |                                      | 418,877             | 458,872                   | 418,877                    | 418,877                    |
| <b>25</b>             | <b>COMMISSION ON AGING</b>           |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE                    | 0                   | 881                       | 0                          | 0                          |
| 6210                  | FS DAILY RENTAL IN-STATE             | 31                  | 112                       | 31                         | 31                         |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE       | 50                  | 206                       | 50                         | 50                         |
| 6240                  | PERSONAL VEHICLE IN-STATE            | 0                   | 106                       | 0                          | 0                          |
| 6250                  | COMM AIR TRANS IN-STATE              | 0                   | 2,686                     | 0                          | 0                          |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL         | 907                 | 4,169                     | 907                        | 907                        |
| TOTAL FOR CATEGORY 25 |                                      | 988                 | 8,160                     | 988                        | 988                        |
| <b>26</b>             | <b>INFORMATION SERVICES</b>          |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                   | 0                   | 180                       | 0                          | 0                          |
| 7027                  | OPERATING SUPPLIES-G                 | 5,953               | 0                         | 5,953                      | 5,953                      |
| 7070                  | CONTRACTS - J                        | 0                   | 150                       | 0                          | 0                          |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS       | 1,011,545           | 1,090,404                 | 1,011,545                  | 1,011,545                  |
| 7222                  | DATA PROCESSING SUPPLIES             | 0                   | 6,381                     | 0                          | 0                          |
| 7290                  | PHONE, FAX, COMMUNICATION LINE       | 6,569               | 11,214                    | 6,569                      | 6,569                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000        | 1,083               | 0                         | 1,083                      | 1,083                      |
| 7532                  | EITS SHARED WEB SERVER HOSTING       | 842                 | 842                       | 842                        | 842                        |
| 7533                  | EITS EMAIL SERVICE                   | 20,660              | 21,840                    | 20,660                     | 20,660                     |
| 7542                  | EITS SILVERNET ACCESS                | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT       | 26,346              | 28,670                    | 28,881                     | 28,881                     |
| 7556                  | EITS SECURITY ASSESSMENT             | 12,709              | 17,435                    | 17,563                     | 17,563                     |
| 7770                  | COMPUTER SOFTWARE >\$5,000           | 18,328              | 0                         | 18,328                     | 18,328                     |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A       | 35,005              | 171,225                   | 35,005                     | 35,005                     |
| 8271                  | SPECIAL EQUIPMENT <\$5,000 - A       | 7,892               | 3,733                     | 7,892                      | 7,892                      |
| 8330                  | OFFICE & OTHER EQUIP >\$5,000        | 28,495              | 0                         | 28,495                     | 28,495                     |
| 8370                  | COMPUTER HARDWARE >\$5,000           | 57,044              | 107,159                   | 57,044                     | 57,044                     |
| 8371                  | COMPUTER HARDWARE <5,000 - A         | 49,798              | 83,737                    | 49,798                     | 49,798                     |
| TOTAL FOR CATEGORY 26 |                                      | 1,284,011           | 1,544,712                 | 1,291,400                  | 1,291,400                  |
| <b>27</b>             | <b>TITLE III-D DISEASE PREV/HLTH</b> |                     |                           |                            |                            |
| 8780                  | AID TO NON-PROFIT ORGS               | 128,520             | 141,827                   | 128,520                    | 128,520                    |

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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 27               | 128,520             | 141,827                   | 128,520                    | 128,520                    |
| <b>28</b> | <b>VOLUNTEER PROGRAM</b>            |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS              | 186,769             | 103,938                   | 186,769                    | 186,769                    |
| 8782      | AID TO NON-PROFIT ORGS-B            | 116,740             | 199,571                   | 116,740                    | 116,740                    |
|           | TOTAL FOR CATEGORY 28               | 303,509             | 303,509                   | 303,509                    | 303,509                    |
| <b>29</b> | <b>ALZHEIMER'S GRANT</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 1,161               | 3,013                     | 1,161                      | 1,161                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE  | 218                 | 0                         | 218                        | 218                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 31                  | 0                         | 31                         | 31                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 1                   | 0                         | 1                          | 1                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 1,139               | 1,700                     | 1,139                      | 1,139                      |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A       | 63                  | 0                         | 63                         | 63                         |
| 6200      | PER DIEM IN-STATE                   | 2,252               | 2,460                     | 2,252                      | 2,252                      |
| 6210      | FS DAILY RENTAL IN-STATE            | 377                 | 126                       | 377                        | 377                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE      | 96                  | 0                         | 96                         | 96                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE      | 92                  | 0                         | 92                         | 92                         |
| 6240      | PERSONAL VEHICLE IN-STATE           | 190                 | 701                       | 190                        | 190                        |
| 6250      | COMM AIR TRANS IN-STATE             | 1,999               | 1,300                     | 1,999                      | 1,999                      |
| 7020      | OPERATING SUPPLIES                  | 0                   | 3,000                     | 0                          | 0                          |
| 7021      | OPERATING SUPPLIES-A                | 973                 | 0                         | 973                        | 973                        |
| 7027      | OPERATING SUPPLIES-G                | 0                   | 420                       | 0                          | 0                          |
| 7060      | CONTRACTS                           | 36,785              | 69,874                    | 36,785                     | 36,785                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 12,450              | 1,050                     | 12,450                     | 12,450                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS      | 909                 | 2,400                     | 909                        | 909                        |
| 7220      | OTHER EDP COSTS (NON-EITS)          | 0                   | 600                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 11                  | 125                       | 11                         | 11                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 0                   | 1,000                     | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES            | 437                 | 0                         | 437                        | 437                        |
| 7294      | CONFERENCE CALL CHARGES             | 24                  | 0                         | 24                         | 24                         |
| 7296      | EITS LONG DISTANCE CHARGES          | 4                   | 0                         | 4                          | 4                          |
| 7302      | REGISTRATION FEES                   | 1,690               | 0                         | 1,690                      | 1,690                      |
| 7303      | DUES AND REGISTRATIONS-A            | 0                   | 40                        | 0                          | 0                          |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 475                 | 0                         | 475                        | 475                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 86                  | 0                         | 86                         | 86                         |
| 7533      | EITS EMAIL SERVICE                  | 335                 | 175                       | 335                        | 335                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 1,768               | 0                         | 1,768                      | 1,768                      |
| 8371      | COMPUTER HARDWARE <5,000 - A        | 174                 | 0                         | 174                        | 174                        |
| 8580      | AID TO GOVERNMENTAL UNITS-F         | 37,174              | 165,368                   | 37,174                     | 37,174                     |
| 8780      | AID TO NON-PROFIT ORGS              | 243,053             | 284,385                   | 243,053                    | 243,053                    |
|           | TOTAL FOR CATEGORY 29               | 343,967             | 537,737                   | 343,967                    | 343,967                    |

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|-----------|---------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b> | <b>TRAINING</b>                                         |                     |                           |                            |                            |
| 6240      | PERSONAL VEHICLE IN-STATE                               | 0                   | 32                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                                 | 0                   | 1,768                     | 0                          | 0                          |
| 7302      | REGISTRATION FEES                                       | 4,015               | 0                         | 4,015                      | 4,015                      |
| 7303      | DUES AND REGISTRATIONS-A                                | 0                   | 11,050                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                                   | 4,015               | 12,850                    | 4,015                      | 4,015                      |
| <b>31</b> | <b>TAXI ASSISTANCE PROGRAM (TAP)</b>                    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                                      | 272                 | 712                       | 272                        | 272                        |
| 7027      | OPERATING SUPPLIES-G                                    | 419                 | 0                         | 419                        | 419                        |
| 7040      | NON-STATE PRINTING SERVICES                             | 15,260              | 9,200                     | 15,260                     | 15,260                     |
| 7041      | PRINTING AND COPYING - A                                | 0                   | 70                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                                  | 0                   | 103                       | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                  | 10                  | 0                         | 10                         | 10                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                       | 0                   | 9                         | 0                          | 0                          |
| 7065      | CONTRACTS - E                                           | 38                  | 23                        | 38                         | 38                         |
| 7070      | CONTRACTS - J                                           | 0                   | 18                        | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                          | 2,132               | 2,266                     | 2,132                      | 2,132                      |
| 7110      | NON-STATE OWNED OFFICE RENT                             | 13,053              | 17,717                    | 13,053                     | 13,053                     |
| 7190      | STIPENDS                                                | 84,521              | 115,595                   | 84,521                     | 84,521                     |
| 7191      | STIPENDS - A                                            | 225,862             | 386,915                   | 225,862                    | 225,862                    |
| 7222      | DATA PROCESSING SUPPLIES                                | 0                   | 474                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                                  | 176                 | 206                       | 176                        | 176                        |
| 7285      | POSTAGE - STATE MAILROOM                                | 2,253               | 4,310                     | 2,253                      | 2,253                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL                           | 723                 | 748                       | 723                        | 723                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE                          | 199                 | 193                       | 199                        | 199                        |
| 7296      | EITS LONG DISTANCE CHARGES                              | 152                 | 73                        | 152                        | 152                        |
| 7301      | MEMBERSHIP DUES                                         | 101                 | 0                         | 101                        | 101                        |
| 7303      | DUES AND REGISTRATIONS-A                                | 0                   | 102                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                                   | 180                 | 0                         | 180                        | 180                        |
| 7533      | EITS EMAIL SERVICE                                      | 452                 | 699                       | 452                        | 452                        |
| 7980      | OPERATING LEASE PAYMENTS                                | 152                 | 158                       | 152                        | 152                        |
|           | TOTAL FOR CATEGORY 31                                   | 345,955             | 539,591                   | 345,955                    | 345,955                    |
| <b>32</b> | <b>STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                                   | 2,121               | 1,821                     | 2,121                      | 2,121                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                               | 34                  | 49                        | 34                         | 34                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                           | 81                  | 123                       | 81                         | 81                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                             | 1,228               | 1,504                     | 1,228                      | 1,228                      |
| 6200      | PER DIEM IN-STATE                                       | 428                 | 1,342                     | 428                        | 428                        |
| 6210      | FS DAILY RENTAL IN-STATE                                | 119                 | 399                       | 119                        | 119                        |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 67                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 335                 | 522                       | 335                        | 335                        |
| 6250      | COMM AIR TRANS IN-STATE                | 488                 | 2,055                     | 488                        | 488                        |
| 7020      | OPERATING SUPPLIES                     | 721                 | 16                        | 721                        | 721                        |
| 7021      | OPERATING SUPPLIES-A                   | 795                 | 0                         | 795                        | 795                        |
| 7027      | OPERATING SUPPLIES-G                   | 552                 | 0                         | 552                        | 552                        |
| 7040      | NON-STATE PRINTING SERVICES            | 314                 | 1,292                     | 314                        | 314                        |
| 7041      | PRINTING AND COPYING - A               | 0                   | 71                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 3                         | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 10                  | 0                         | 10                         | 10                         |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 925                       | 0                          | 0                          |
| 7055      | OTHER MISC INSURANCE POLICIES          | 179                 | 163                       | 179                        | 179                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 10                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 131,896             | 152,884                   | 131,896                    | 131,896                    |
| 7065      | CONTRACTS - E                          | 19                  | 12                        | 19                         | 19                         |
| 7070      | CONTRACTS - J                          | 0                   | 5                         | 0                          | 0                          |
| 7072      | CONTRACTS - L                          | 798                 | 0                         | 798                        | 798                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 7,913               | 18,150                    | 7,913                      | 7,913                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 0                   | 125                       | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 7,634                     | 0                          | 0                          |
| 7136      | GARBAGE DISPOSAL UTILITIES             | 0                   | 2                         | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES               | 0                   | 303                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 185                 | 217                       | 185                        | 185                        |
| 7285      | POSTAGE - STATE MAILROOM               | 2,012               | 1,792                     | 2,012                      | 2,012                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,179               | 2,120                     | 2,179                      | 2,179                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 392                 | 291                       | 392                        | 392                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 2,548               | 2,514                     | 2,548                      | 2,548                      |
| 7294      | CONFERENCE CALL CHARGES                | 816                 | 0                         | 816                        | 816                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 2,461               | 1,089                     | 2,461                      | 2,461                      |
| 7297      | EITS 800 TOLL FREE CHARGES             | 3,029               | 2,219                     | 3,029                      | 3,029                      |
| 7299      | TELEPHONE & DATA WIRING                | 0                   | 191                       | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                        | 50                  | 0                         | 50                         | 50                         |
| 7303      | DUES AND REGISTRATIONS-A               | 0                   | 401                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                     | 5,595               | 1,573                     | 5,595                      | 5,595                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 6,110               | 6,924                     | 6,110                      | 6,110                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL       | 0                   | 869                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 101                 | 109                       | 101                        | 101                        |
|           | TOTAL FOR CATEGORY 32                  | 173,509             | 209,786                   | 173,509                    | 173,509                    |
| <b>34</b> | <b>VETERAN'S SERVICES</b>              |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 201                 | 0                         | 201                        | 201                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 38                  | 0                         | 38                         | 38                         |

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|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6140      | PERSONAL VEHICLE OUT-OF-STATE     | 27                  | 0                         | 27                         | 27                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE       | 224                 | 0                         | 224                        | 224                        |
| 7060      | CONTRACTS                         | 5,594               | 448,050                   | 5,594                      | 5,594                      |
| 8780      | AID TO NON-PROFIT ORGS            | 25,439              | 0                         | 25,439                     | 25,439                     |
|           | TOTAL FOR CATEGORY 34             | 31,523              | 448,050                   | 31,523                     | 31,523                     |
| <b>35</b> | <b>SENIOR PHYSICAL ACTIVITY</b>   |                     |                           |                            |                            |
| 6210      | FS DAILY RENTAL IN-STATE          | 49                  | 0                         | 49                         | 49                         |
| 7060      | CONTRACTS                         | 11,981              | 0                         | 11,981                     | 11,981                     |
| 7430      | PROFESSIONAL SERVICES             | 5,000               | 0                         | 5,000                      | 5,000                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL      | 4,133               | 0                         | 4,133                      | 4,133                      |
| 8580      | AID TO GOVERNMENTAL UNITS-F       | 6,558               | 0                         | 6,558                      | 6,558                      |
| 8780      | AID TO NON-PROFIT ORGS            | 39,296              | 0                         | 39,296                     | 39,296                     |
|           | TOTAL FOR CATEGORY 35             | 67,017              | 0                         | 67,017                     | 67,017                     |
| <b>38</b> | <b>MIPPA GRANT</b>                |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 3,880               | 4,177                     | 3,880                      | 3,880                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 1,029               | 824                       | 1,029                      | 1,029                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 303                 | 369                       | 303                        | 303                        |
| 6240      | PERSONAL VEHICLE IN-STATE         | 484                 | 368                       | 484                        | 484                        |
| 6250      | COMM AIR TRANS IN-STATE           | 4,525               | 2,415                     | 4,525                      | 4,525                      |
| 7020      | OPERATING SUPPLIES                | 701                 | 1,686                     | 701                        | 701                        |
| 7021      | OPERATING SUPPLIES-A              | 8,035               | 0                         | 8,035                      | 8,035                      |
| 7027      | OPERATING SUPPLIES-G              | 552                 | 0                         | 552                        | 552                        |
| 7040      | NON-STATE PRINTING SERVICES       | 596                 | 2,186                     | 596                        | 596                        |
| 7053      | RISK MGT MISC INS POLICIES        | 0                   | 347                       | 0                          | 0                          |
| 7055      | OTHER MISC INSURANCE POLICIES     | 65                  | 74                        | 65                         | 65                         |
| 7060      | CONTRACTS                         | 59,156              | 54,437                    | 59,156                     | 59,156                     |
| 7113      | NON-STATE OWNED MEETING ROOM RENT | 0                   | 200                       | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 3,394               | 6,020                     | 3,394                      | 3,394                      |
| 7220      | OTHER EDP COSTS (NON-EITS)        | 3,773               | 18                        | 3,773                      | 3,773                      |
| 7222      | DATA PROCESSING SUPPLIES          | 0                   | 293                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 218                 | 125                       | 218                        | 218                        |
| 7291      | CELL PHONE/PAGER CHARGES          | 785                 | 435                       | 785                        | 785                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 17                  | 12                        | 17                         | 17                         |
| 7301      | MEMBERSHIP DUES                   | 20                  | 0                         | 20                         | 20                         |
| 7302      | REGISTRATION FEES                 | 2,724               | 0                         | 2,724                      | 2,724                      |
| 7303      | DUES AND REGISTRATIONS-A          | 0                   | 115                       | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS      | 99                  | 0                         | 99                         | 99                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 579                 | 0                         | 579                        | 579                        |
| 7533      | EITS EMAIL SERVICE                | 262                 | 524                       | 262                        | 262                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL      | 2,602               | 3,456                     | 2,602                      | 2,602                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8780      | AID TO NON-PROFIT ORGS                 | 52,519              | 71,599                    | 52,519                     | 52,519                     |
|           | TOTAL FOR CATEGORY 38                  | 146,318             | 149,680                   | 146,318                    | 146,318                    |
| <b>39</b> | <b>SMP GRANT</b>                       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,445               | 833                       | 1,445                      | 1,445                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 146                 | 0                         | 146                        | 146                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 16                  | 5                         | 16                         | 16                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 808                 | 1,038                     | 808                        | 808                        |
| 6200      | PER DIEM IN-STATE                      | 74                  | 287                       | 74                         | 74                         |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 220                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 102                 | 38                        | 102                        | 102                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 134                 | 63                        | 134                        | 134                        |
| 6250      | COMM AIR TRANS IN-STATE                | 262                 | 1,672                     | 262                        | 262                        |
| 7020      | OPERATING SUPPLIES                     | 1,800               | 2,827                     | 1,800                      | 1,800                      |
| 7021      | OPERATING SUPPLIES-A                   | 17,162              | 0                         | 17,162                     | 17,162                     |
| 7027      | OPERATING SUPPLIES-G                   | 665                 | 0                         | 665                        | 665                        |
| 7030      | FREIGHT CHARGES                        | 110                 | 0                         | 110                        | 110                        |
| 7040      | NON-STATE PRINTING SERVICES            | 768                 | 7,023                     | 768                        | 768                        |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 4                         | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 7                   | 0                         | 7                          | 7                          |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 846                       | 0                          | 0                          |
| 7055      | OTHER MISC INSURANCE POLICIES          | 213                 | 172                       | 213                        | 213                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 7                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 88,322              | 63,113                    | 88,322                     | 88,322                     |
| 7065      | CONTRACTS - E                          | 19                  | 12                        | 19                         | 19                         |
| 7070      | CONTRACTS - J                          | 0                   | 9                         | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 6,526               | 13,281                    | 6,526                      | 6,526                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 2,685               | 0                         | 2,685                      | 2,685                      |
| 7200      | FOOD                                   | 322                 | 259                       | 322                        | 322                        |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 1,000               | 0                         | 1,000                      | 1,000                      |
| 7222      | DATA PROCESSING SUPPLIES               | 0                   | 354                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 132                 | 155                       | 132                        | 132                        |
| 7285      | POSTAGE - STATE MAILROOM               | 199                 | 310                       | 199                        | 199                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 711                 | 499                       | 711                        | 711                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 100                 | 96                        | 100                        | 100                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 195                 | 173                       | 195                        | 195                        |
| 7297      | EITS 800 TOLL FREE CHARGES             | 74                  | 69                        | 74                         | 74                         |
| 7301      | MEMBERSHIP DUES                        | 100                 | 0                         | 100                        | 100                        |
| 7302      | REGISTRATION FEES                      | 1,679               | 0                         | 1,679                      | 1,679                      |
| 7303      | DUES AND REGISTRATIONS-A               | 0                   | 466                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                     | 1,020               | 874                       | 1,020                      | 1,020                      |
| 7637      | NOTARY FEE APPLY OR RENEW              | 80                  | 0                         | 80                         | 80                         |



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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7750      | NON EMPLOYEE IN-STATE TRAVEL            | 6,157               | 6,686                     | 6,157                      | 6,157                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL        | 0                   | 848                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 39                   | 133,033             | 102,239                   | 133,033                    | 133,033                    |
| <b>42</b> | <b>INTEGRATED EMPLOYMENT TASK FORCE</b> |                     |                           |                            |                            |
| 6240      | PERSONAL VEHICLE IN-STATE               | 0                   | 36                        | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                      | 0                   | 52                        | 0                          | 0                          |
| 7303      | DUES AND REGISTRATIONS-A                | 0                   | 35,000                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 42                   | 0                   | 35,088                    | 0                          | 0                          |
| <b>43</b> | <b>TRANSFER FROM DHCFF- BIPP</b>        |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                       | 489                 | 0                         | 489                        | 489                        |
| 6240      | PERSONAL VEHICLE IN-STATE               | 25                  | 0                         | 25                         | 25                         |
| 7060      | CONTRACTS                               | 18,126              | 0                         | 18,126                     | 18,126                     |
|           | TOTAL FOR CATEGORY 43                   | 18,640              | 0                         | 18,640                     | 18,640                     |
| <b>44</b> | <b>MONEY FOLLOW PERSON</b>              |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS          | 98,295              | 0                         | 98,295                     | 98,295                     |
| 8580      | AID TO GOVERNMENTAL UNITS-F             | 11,794              | 0                         | 11,794                     | 11,794                     |
| 8780      | AID TO NON-PROFIT ORGS                  | 38,236              | 0                         | 38,236                     | 38,236                     |
|           | TOTAL FOR CATEGORY 44                   | 148,325             | 0                         | 148,325                    | 148,325                    |
| <b>45</b> | <b>DEV DIS COUNCIL - IES</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                       | 1,767               | 0                         | 1,767                      | 1,767                      |
| 6210      | FS DAILY RENTAL IN-STATE                | 128                 | 0                         | 128                        | 128                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE          | 287                 | 0                         | 287                        | 287                        |
| 6240      | PERSONAL VEHICLE IN-STATE               | 196                 | 0                         | 196                        | 196                        |
| 6250      | COMM AIR TRANS IN-STATE                 | 768                 | 0                         | 768                        | 768                        |
| 7020      | OPERATING SUPPLIES                      | 36                  | 0                         | 36                         | 36                         |
| 7060      | CONTRACTS                               | 32,958              | 27,441                    | 32,958                     | 32,958                     |
| 7220      | OTHER EDP COSTS (NON-EITS)              | 980                 | 0                         | 980                        | 980                        |
| 7302      | REGISTRATION FEES                       | 25                  | 0                         | 25                         | 25                         |
| 7533      | EITS EMAIL SERVICE                      | 175                 | 0                         | 175                        | 175                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL            | 1,355               | 0                         | 1,355                      | 1,355                      |
|           | TOTAL FOR CATEGORY 45                   | 38,675              | 27,441                    | 38,675                     | 38,675                     |
| <b>46</b> | <b>MOBILITY</b>                         |                     |                           |                            |                            |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 378                 | 0                         | 378                        | 378                        |
| 8780      | AID TO NON-PROFIT ORGS                  | 38,475              | 0                         | 38,475                     | 38,475                     |
|           | TOTAL FOR CATEGORY 46                   | 38,853              | 0                         | 38,853                     | 38,853                     |
| <b>47</b> | <b>DD - TRANSPORTATION</b>              |                     |                           |                            |                            |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060           | CONTRACTS                                 | 3,938               | 0                         | 3,938                      | 3,938                      |
| 7533           | EITS EMAIL SERVICE                        | 73                  | 0                         | 73                         | 73                         |
|                | TOTAL FOR CATEGORY 47                     | 4,011               | 0                         | 4,011                      | 4,011                      |
| <b>49</b>      | <b>DEMENTIA CAPABLE</b>                   |                     |                           |                            |                            |
| 6200           | PER DIEM IN-STATE                         | 1,170               | 0                         | 1,170                      | 1,170                      |
| 6230           | PUBLIC TRANSPORTATION IN-STATE            | 34                  | 0                         | 34                         | 34                         |
| 6240           | PERSONAL VEHICLE IN-STATE                 | 80                  | 0                         | 80                         | 80                         |
| 6250           | COMM AIR TRANS IN-STATE                   | 686                 | 0                         | 686                        | 686                        |
| 7020           | OPERATING SUPPLIES                        | 155                 | 0                         | 155                        | 155                        |
| 7060           | CONTRACTS                                 | 30,792              | 0                         | 30,792                     | 30,792                     |
| 7220           | OTHER EDP COSTS (NON-EITS)                | 55                  | 0                         | 55                         | 55                         |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 11                  | 0                         | 11                         | 11                         |
| 7294           | CONFERENCE CALL CHARGES                   | 36                  | 0                         | 36                         | 36                         |
| 7296           | EITS LONG DISTANCE CHARGES                | 3                   | 0                         | 3                          | 3                          |
| 7750           | NON EMPLOYEE IN-STATE TRAVEL              | 458                 | 0                         | 458                        | 458                        |
| 8780           | AID TO NON-PROFIT ORGS                    | 72,301              | 0                         | 72,301                     | 72,301                     |
|                | TOTAL FOR CATEGORY 49                     | 105,781             | 0                         | 105,781                    | 105,781                    |
| <b>86</b>      | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 41,223                    | 41,223                     | 41,223                     |
|                | TOTAL FOR CATEGORY 86                     | 0                   | 41,223                    | 41,223                     | 41,223                     |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 4,173               | 5,798                     | 4,173                      | 4,173                      |
|                | TOTAL FOR CATEGORY 87                     | 4,173               | 5,798                     | 4,173                      | 4,173                      |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 71,827              | 71,469                    | 71,827                     | 71,827                     |
|                | TOTAL FOR CATEGORY 88                     | 71,827              | 71,469                    | 71,827                     | 71,827                     |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC               | 107,804             | 53,779                    | 107,804                    | 107,804                    |
|                | TOTAL FOR CATEGORY 89                     | 107,804             | 53,779                    | 107,804                    | 107,804                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 26,259,737          | 27,846,322                | 28,422,787                 | 28,677,177                 |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | -347                       | -347                       |
| 3417           | FED TITLE V SENIOR EMPLOYMENT             | 0                   | 0                         | -1,057                     | -1,046                     |
| 3502           | FEDERAL LIFE SPAN GRANT                   | 0                   | 0                         | -438                       | -433                       |

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|--------------------|---------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3540               | FED - TITLE III - C ADMIN COST ALLOW                    | 0                   | 0                         | -27,714                    | -27,393                    |
| 3580               | FED - SHIP GRANT                                        | 0                   | 0                         | -1,183                     | -1,173                     |
| 3582               | FED - TITLE VII - LTC OMBUDSMAN                         | 0                   | 0                         | -183                       | -183                       |
| 3586               | SENIOR MEDICARE PATROL                                  | 0                   | 0                         | -699                       | -694                       |
| 3591               | FED - MIPPA GRANT                                       | 0                   | 0                         | -438                       | -438                       |
| 4230               | COST ALLOCATION                                         | 0                   | 0                         | -20,728                    | -21,096                    |
| 4686               | TRANS TAXICAB AUTHORITY                                 | 0                   | 0                         | -1,260                     | -1,244                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                   | 0                   | 0                         | -54,047                    | -54,047                    |
| <b>EXPENDITURE</b> |                                                         |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                               |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                           | 0                   | 0                         | -1,685                     | -1,685                     |
|                    | TOTAL FOR CATEGORY 04                                   | 0                   | 0                         | -1,685                     | -1,685                     |
| <b>11</b>          | <b>TITLE VII OMBUDSMAN</b>                              |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                           | 0                   | 0                         | -181                       | -181                       |
| 7533               | EITS EMAIL SERVICE                                      | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 11                                   | 0                   | 0                         | -183                       | -183                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                             |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                      | 0                   | 0                         | -16                        | -16                        |
|                    | TOTAL FOR CATEGORY 26                                   | 0                   | 0                         | -16                        | -16                        |
| <b>31</b>          | <b>TAXI ASSISTANCE PROGRAM (TAP)</b>                    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                           | 0                   | 0                         | -65                        | -65                        |
|                    | TOTAL FOR CATEGORY 31                                   | 0                   | 0                         | -65                        | -65                        |
| <b>32</b>          | <b>STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)</b> |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                           | 0                   | 0                         | -207                       | -207                       |
| 7533               | EITS EMAIL SERVICE                                      | 0                   | 0                         | -5                         | -5                         |
|                    | TOTAL FOR CATEGORY 32                                   | 0                   | 0                         | -212                       | -212                       |
| <b>38</b>          | <b>MIPPA GRANT</b>                                      |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                           | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 38                                   | 0                   | 0                         | -26                        | -26                        |
| <b>39</b>          | <b>SMP GRANT</b>                                        |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                           | 0                   | 0                         | -70                        | -70                        |
| 7533               | EITS EMAIL SERVICE                                      | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 39                                   | 0                   | 0                         | -71                        | -71                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                            |                     |                           |                            |                            |

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|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7393           | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,625                      | 1,625                      |
|                | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,625                      | 1,625                      |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -358                       | -358                       |
|                | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -358                       | -358                       |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -53,056                    | -53,056                    |
|                | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -53,056                    | -53,056                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -54,047                    | -54,047                    |
| <b>M150</b>    | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | -773,929                   | -771,937                   |
| 3415           | FED TITLE III-B PROJECTS                  | 0                   | 0                         | 688,079                    | 672,663                    |
| 3416           | FED - TITLE III - C TRAINING              | 0                   | 0                         | 10,526                     | 10,526                     |
| 3417           | FED TITLE V SENIOR EMPLOYMENT             | 0                   | 0                         | 993                        | 815                        |
| 3502           | FEDERAL LIFE SPAN GRANT                   | 0                   | 0                         | 47,101                     | 47,114                     |
| 3505           | FED - NUTRITION SRVCS INCENTIVE GRANT     | 0                   | 0                         | 92,379                     | 92,379                     |
| 3522           | FED TITLE III-C NUTRITION GRANT           | 0                   | 0                         | 775,808                    | 775,808                    |
| 3580           | FED - SHIP GRANT                          | 0                   | 0                         | 1,457                      | 1,550                      |
| 3581           | FED - TITLE VII - ELDER ABUSE             | 0                   | 0                         | 1,683                      | 1,174                      |
| 3582           | FED - TITLE VII - LTC OMBUDSMAN           | 0                   | 0                         | -21,525                    | -22,311                    |
| 3583           | FED - TITLE III - D PREV HEALTH           | 0                   | 0                         | 82,250                     | 82,250                     |
| 3586           | SENIOR MEDICARE PATROL                    | 0                   | 0                         | -6,234                     | -9,020                     |
| 3587           | FEDERAL GRANT- ADSSP GRANT                | 0                   | 0                         | -732                       | -732                       |
| 3589           | FED - TITLE III - E CAREGIVER             | 0                   | 0                         | 423,355                    | 423,355                    |
| 3591           | FED - MIPPA GRANT                         | 0                   | 0                         | -15,763                    | -16,526                    |
| 3592           | FED VETERANS SERVICE                      | 0                   | 0                         | -24,212                    | -24,212                    |
| 3593           | VETERANS ADMIN PASS THROUGH               | 0                   | 0                         | 297,189                    | 297,189                    |
| 3599           | FED - DEMENTIA CAPABLE                    | 0                   | 0                         | -3,022                     | -3,022                     |
| 4230           | COST ALLOCATION                           | 0                   | 0                         | 532,208                    | 537,576                    |
| 4672           | TRANSFER FROM HCFP - MFP                  | 0                   | 0                         | -30,795                    | -30,795                    |
| 4673           | TRANS FROM DWSS                           | 0                   | 0                         | -67,017                    | -67,017                    |
| 4674           | TRANSFER FROM HCFP - BIP                  | 0                   | 0                         | -18,640                    | -18,640                    |
| 4686           | TRANS TAXICAB AUTHORITY                   | 0                   | 0                         | 18,212                     | 15,526                     |
| 4760           | TRANSFER FROM DD COUNCIL                  | 0                   | 0                         | -38,675                    | -38,675                    |
| 4762           | TRANS FROM DDC - TRANSPORTATION           | 0                   | 0                         | -4,011                     | -4,011                     |
|                | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 1,966,685                  | 1,951,027                  |

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|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                           | 0                   | 0                         | -129,024                   | -129,024                   |
| 5820               | HOLIDAY PAY                            | 0                   | 0                         | -69                        | -69                        |
| 5830               | COMP TIME PAYOFF                       | 0                   | 0                         | -1,378                     | -1,378                     |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 0                   | 0                         | -361                       | -361                       |
| 5904               | VACANCY SAVINGS                        | 0                   | 0                         | -64,655                    | -64,655                    |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -59,006                    | -59,006                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -62,112                    | -62,112                    |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -316,605                   | -316,605                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -1,874                     | -1,874                     |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -1,874                     | -1,874                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -255                       | -255                       |
| 7059               | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -221                       | -221                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 282                        | 282                        |
| 7060               | CONTRACTS                              | 0                   | 0                         | 6,868                      | 6,868                      |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 43,725                     | 51,983                     |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 1,349                      | 1,349                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -614                       | -614                       |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | -29,195                    | -29,195                    |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 0                         | -15                        | -15                        |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | -625                       | -625                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 1,821                      | 1,821                      |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 199                        | 199                        |
| 8371               | COMPUTER HARDWARE <5,000 - A           | 0                   | 0                         | -123                       | -123                       |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 23,196                     | 31,454                     |
| <b>09</b>          | <b>TITLE III-B SOCIAL SERVICES</b>     |                     |                           |                            |                            |
| 8780               | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | 728,127                    | 711,813                    |
|                    | TOTAL FOR CATEGORY 09                  | 0                   | 0                         | 728,127                    | 711,813                    |
| <b>11</b>          | <b>TITLE VII OMBUDSMAN</b>             |                     |                           |                            |                            |
| 7090               | EQUIPMENT REPAIR                       | 0                   | 0                         | -150                       | -150                       |
| 7120               | ADVERTISING & PUBLIC RELATIONS         | 0                   | 0                         | -4,920                     | -5,706                     |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 524                        | 524                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -15,108                    | -15,108                    |
| 7533               | EITS EMAIL SERVICE                     | 0                   | 0                         | 437                        | 437                        |
| 8331               | OFFICE & OTHER EQUIPMENT - A           | 0                   | 0                         | -2,308                     | -2,308                     |

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| Item No   | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 11                             | 0                   | 0                         | -21,525                    | -22,311                    |
| <b>12</b> | <b>TITLE III TRAINING</b>                         |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                             | 0                   | 0                         | 1,315                      | 1,315                      |
| 7060      | CONTRACTS                                         | 0                   | 0                         | 9,211                      | 9,211                      |
|           | TOTAL FOR CATEGORY 12                             | 0                   | 0                         | 10,526                     | 10,526                     |
| <b>13</b> | <b>TITLE III-C NUTRITION</b>                      |                     |                           |                            |                            |
| 8782      | AID TO NON-PROFIT ORGS-B                          | 0                   | 0                         | 820,961                    | 820,961                    |
|           | TOTAL FOR CATEGORY 13                             | 0                   | 0                         | 820,961                    | 820,961                    |
| <b>14</b> | <b>TITLE III-E FAMILY CAREGIVER SUPPORT</b>       |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                            | 0                   | 0                         | 423,355                    | 423,355                    |
|           | TOTAL FOR CATEGORY 14                             | 0                   | 0                         | 423,355                    | 423,355                    |
| <b>15</b> | <b>HOME DELIVERED MEALS FOR HOMEBOUND SENIORS</b> |                     |                           |                            |                            |
| 8581      | AID TO GOVERNMENTAL UNITS-G                       | 0                   | 0                         | -62,409                    | -62,409                    |
| 8781      | AID TO NON-PROFIT ORGS-A                          | 0                   | 0                         | -757,315                   | -757,315                   |
|           | TOTAL FOR CATEGORY 15                             | 0                   | 0                         | -819,724                   | -819,724                   |
| <b>17</b> | <b>NUTRITION SERVICES INCENTIVE PROGRAM</b>       |                     |                           |                            |                            |
| 8784      | AID TO NON-PROFIT ORGS-D                          | 0                   | 0                         | 92,379                     | 92,379                     |
|           | TOTAL FOR CATEGORY 17                             | 0                   | 0                         | 92,379                     | 92,379                     |
| <b>18</b> | <b>LIFESPAN RESPITE GRANT</b>                     |                     |                           |                            |                            |
| 7060      | CONTRACTS                                         | 0                   | 0                         | -12,044                    | -12,044                    |
| 7080      | LEGAL AND COURT                                   | 0                   | 0                         | -260                       | -260                       |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                      | 0                   | 0                         | -270                       | -270                       |
| 8780      | AID TO NON-PROFIT ORGS                            | 0                   | 0                         | 59,675                     | 59,688                     |
|           | TOTAL FOR CATEGORY 18                             | 0                   | 0                         | 47,101                     | 47,114                     |
| <b>19</b> | <b>TITLE VII - ELDER ABUSE</b>                    |                     |                           |                            |                            |
| 8750      | AID TO PRIVATE ORGANIZATIONS                      | 0                   | 0                         | 1,683                      | 1,174                      |
|           | TOTAL FOR CATEGORY 19                             | 0                   | 0                         | 1,683                      | 1,174                      |
| <b>20</b> | <b>STATE SENIOR SERVICES</b>                      |                     |                           |                            |                            |
| 8582      | AID TO GOVERNMENTAL UNITS-H                       | 0                   | 0                         | 11,356                     | 11,356                     |
|           | TOTAL FOR CATEGORY 20                             | 0                   | 0                         | 11,356                     | 11,356                     |
| <b>23</b> | <b>TITLE V - SENIOR EMPLOYMENT</b>                |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                            | 0                   | 0                         | 993                        | 815                        |
|           | TOTAL FOR CATEGORY 23                             | 0                   | 0                         | 993                        | 815                        |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>25</b> | <b>COMMISSION ON AGING</b>             |                     |                           |                            |                            |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 0                   | 0                         | 7,172                      | 7,172                      |
|           | TOTAL FOR CATEGORY 25                  | 0                   | 0                         | 7,172                      | 7,172                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 992,686                    | 992,686                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -1,083                     | -1,083                     |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 2,419                      | 2,419                      |
| 7770      | COMPUTER SOFTWARE >\$5,000             | 0                   | 0                         | -18,328                    | -18,328                    |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -35,005                    | -35,005                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 0                   | 0                         | -7,892                     | -7,892                     |
| 8330      | OFFICE & OTHER EQUIP >\$5,000          | 0                   | 0                         | -28,495                    | -28,495                    |
| 8370      | COMPUTER HARDWARE >\$5,000             | 0                   | 0                         | -57,044                    | -57,044                    |
| 8371      | COMPUTER HARDWARE <5,000 - A           | 0                   | 0                         | -49,798                    | -49,798                    |
|           | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | 797,460                    | 797,460                    |
| <b>27</b> | <b>TITLE III-D DISEASE PREV/HLTH</b>   |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | 82,250                     | 82,250                     |
|           | TOTAL FOR CATEGORY 27                  | 0                   | 0                         | 82,250                     | 82,250                     |
| <b>29</b> | <b>ALZHEIMER'S GRANT</b>               |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -1                         | -1                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -11                        | -11                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 0                         | -475                       | -475                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -86                        | -86                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 15                         | 15                         |
| 8371      | COMPUTER HARDWARE <5,000 - A           | 0                   | 0                         | -174                       | -174                       |
|           | TOTAL FOR CATEGORY 29                  | 0                   | 0                         | -732                       | -732                       |
| <b>30</b> | <b>TRAINING</b>                        |                     |                           |                            |                            |
| 7303      | DUES AND REGISTRATIONS-A               | 0                   | 0                         | 10,950                     | 10,950                     |
|           | TOTAL FOR CATEGORY 30                  | 0                   | 0                         | 10,950                     | 10,950                     |
| <b>31</b> | <b>TAXI ASSISTANCE PROGRAM (TAP)</b>   |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -10                        | -10                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 3                          | 3                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -5,274                     | -5,274                     |
| 7191      | STIPENDS - A                           | 0                   | 0                         | 23,894                     | 21,208                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -84                        | -84                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -35                        | -35                        |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -180                       | -180                       |

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|-----------|---------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533      | EITS EMAIL SERVICE                                      | 0                   | 0                         | -102                       | -102                       |
|           | TOTAL FOR CATEGORY 31                                   | 0                   | 0                         | 18,212                     | 15,526                     |
| <b>32</b> | <b>STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)</b> |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                  | 0                   | 0                         | -10                        | -10                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                       | 0                   | 0                         | 4                          | 4                          |
| 7110      | NON-STATE OWNED OFFICE RENT                             | 0                   | 0                         | 301                        | 394                        |
| 7255      | B & G LEASE ASSESSMENT                                  | 0                   | 0                         | -85                        | -85                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                           | 0                   | 0                         | 23                         | 23                         |
| 7533      | EITS EMAIL SERVICE                                      | 0                   | 0                         | 1,224                      | 1,224                      |
|           | TOTAL FOR CATEGORY 32                                   | 0                   | 0                         | 1,457                      | 1,550                      |
| <b>34</b> | <b>VETERAN'S SERVICES</b>                               |                     |                           |                            |                            |
| 7060      | CONTRACTS                                               | 0                   | 0                         | 9,358                      | 9,358                      |
| 8780      | AID TO NON-PROFIT ORGS                                  | 0                   | 0                         | 263,619                    | 263,619                    |
|           | TOTAL FOR CATEGORY 34                                   | 0                   | 0                         | 272,977                    | 272,977                    |
| <b>35</b> | <b>SENIOR PHYSICAL ACTIVITY</b>                         |                     |                           |                            |                            |
| 6210      | FS DAILY RENTAL IN-STATE                                | 0                   | 0                         | -49                        | -49                        |
| 7060      | CONTRACTS                                               | 0                   | 0                         | -11,981                    | -11,981                    |
| 7430      | PROFESSIONAL SERVICES                                   | 0                   | 0                         | -5,000                     | -5,000                     |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                            | 0                   | 0                         | -4,133                     | -4,133                     |
| 8580      | AID TO GOVERNMENTAL UNITS-F                             | 0                   | 0                         | -6,558                     | -6,558                     |
| 8780      | AID TO NON-PROFIT ORGS                                  | 0                   | 0                         | -39,296                    | -39,296                    |
|           | TOTAL FOR CATEGORY 35                                   | 0                   | 0                         | -67,017                    | -67,017                    |
| <b>38</b> | <b>MIPPA GRANT</b>                                      |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL                           | 0                   | 0                         | 57                         | 57                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000                           | 0                   | 0                         | -579                       | -579                       |
| 7533      | EITS EMAIL SERVICE                                      | 0                   | 0                         | 88                         | 88                         |
| 8780      | AID TO NON-PROFIT ORGS                                  | 0                   | 0                         | -15,329                    | -16,092                    |
|           | TOTAL FOR CATEGORY 38                                   | 0                   | 0                         | -15,763                    | -16,526                    |
| <b>39</b> | <b>SMP GRANT</b>                                        |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A                                    | 0                   | 0                         | -7,506                     | -10,292                    |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                  | 0                   | 0                         | -7                         | -7                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                       | 0                   | 0                         | 3                          | 3                          |
| 7110      | NON-STATE OWNED OFFICE RENT                             | 0                   | 0                         | 1,253                      | 1,253                      |
| 7255      | B & G LEASE ASSESSMENT                                  | 0                   | 0                         | -40                        | -40                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                           | 0                   | 0                         | 34                         | 34                         |
| 7533      | EITS EMAIL SERVICE                                      | 0                   | 0                         | 29                         | 29                         |
|           | TOTAL FOR CATEGORY 39                                   | 0                   | 0                         | -6,234                     | -9,020                     |



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|-------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>43</b>   | <b>TRANSFER FROM DHCFF- BIPP</b>          |                     |                           |                            |                            |
| 6200        | PER DIEM IN-STATE                         | 0                   | 0                         | -489                       | -489                       |
| 6240        | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -25                        | -25                        |
| 7060        | CONTRACTS                                 | 0                   | 0                         | -18,126                    | -18,126                    |
|             | TOTAL FOR CATEGORY 43                     | 0                   | 0                         | -18,640                    | -18,640                    |
| <b>44</b>   | <b>MONEY FOLLOW PERSON</b>                |                     |                           |                            |                            |
| 7073        | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -30,795                    | -30,795                    |
|             | TOTAL FOR CATEGORY 44                     | 0                   | 0                         | -30,795                    | -30,795                    |
| <b>45</b>   | <b>DEV DIS COUNCIL - IES</b>              |                     |                           |                            |                            |
| 6200        | PER DIEM IN-STATE                         | 0                   | 0                         | -1,767                     | -1,767                     |
| 6210        | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -128                       | -128                       |
| 6215        | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -287                       | -287                       |
| 6240        | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -196                       | -196                       |
| 6250        | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -768                       | -768                       |
| 7020        | OPERATING SUPPLIES                        | 0                   | 0                         | -36                        | -36                        |
| 7060        | CONTRACTS                                 | 0                   | 0                         | -32,958                    | -32,958                    |
| 7220        | OTHER EDP COSTS (NON-EITS)                | 0                   | 0                         | -980                       | -980                       |
| 7302        | REGISTRATION FEES                         | 0                   | 0                         | -25                        | -25                        |
| 7533        | EITS EMAIL SERVICE                        | 0                   | 0                         | -175                       | -175                       |
| 7750        | NON EMPLOYEE IN-STATE TRAVEL              | 0                   | 0                         | -1,355                     | -1,355                     |
|             | TOTAL FOR CATEGORY 45                     | 0                   | 0                         | -38,675                    | -38,675                    |
| <b>46</b>   | <b>MOBILITY</b>                           |                     |                           |                            |                            |
| 7120        | ADVERTISING & PUBLIC RELATIONS            | 0                   | 0                         | -378                       | -378                       |
| 8780        | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | -38,475                    | -38,475                    |
|             | TOTAL FOR CATEGORY 46                     | 0                   | 0                         | -38,853                    | -38,853                    |
| <b>47</b>   | <b>DD - TRANSPORTATION</b>                |                     |                           |                            |                            |
| 7060        | CONTRACTS                                 | 0                   | 0                         | -3,938                     | -3,938                     |
| 7533        | EITS EMAIL SERVICE                        | 0                   | 0                         | -73                        | -73                        |
|             | TOTAL FOR CATEGORY 47                     | 0                   | 0                         | -4,011                     | -4,011                     |
| <b>49</b>   | <b>DEMENTIA CAPABLE</b>                   |                     |                           |                            |                            |
| 7060        | CONTRACTS                                 | 0                   | 0                         | -3,011                     | -3,011                     |
| 7289        | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -11                        | -11                        |
|             | TOTAL FOR CATEGORY 49                     | 0                   | 0                         | -3,022                     | -3,022                     |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 1,966,685                  | 1,951,027                  |
| <b>M201</b> | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|             | [See Attachment]                          |                     |                           |                            |                            |

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|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 0                   | 0                         | 558,366                    | 835,424                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M201 | 0                   | 0                         | 558,366                    | 835,424                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | 343,423                    | 567,526                    |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | 8,138                      | 9,276                      |
| 5300               | RETIREMENT                            | 0                   | 0                         | 49,796                     | 82,291                     |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 0                         | 2,126                      | 2,657                      |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | 53,344                     | 84,464                     |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | 664                        | 830                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | 8,724                      | 14,416                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | 479                        | 794                        |
| 5840               | MEDICARE                              | 0                   | 0                         | 4,979                      | 8,228                      |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | 471,673                    | 770,482                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 0                   | 0                         | 2,048                      | 3,121                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 0                   | 0                         | 348                        | 531                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 165                        | 252                        |
| 6240               | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | 950                        | 1,448                      |
| 6250               | COMM AIR TRANS IN-STATE               | 0                   | 0                         | 2,387                      | 3,637                      |
|                    | TOTAL FOR CATEGORY 03                 | 0                   | 0                         | 5,898                      | 8,989                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 0                   | 0                         | 860                        | 1,434                      |
| 7040               | NON-STATE PRINTING SERVICES           | 0                   | 0                         | 349                        | 582                        |
| 7045               | STATE PRINTING CHARGES                | 0                   | 0                         | 56                         | 94                         |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 12                         | 15                         |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 777                        | 971                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE     | 0                   | 0                         | 11                         | 15                         |
| 7110               | NON-STATE OWNED OFFICE RENT           | 0                   | 0                         | 25,231                     | 33,641                     |
| 7255               | B & G LEASE ASSESSMENT                | 0                   | 0                         | 242                        | 322                        |
| 7285               | POSTAGE - STATE MAILROOM              | 0                   | 0                         | 81                         | 135                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 748                        | 1,122                      |
| 7290               | PHONE, FAX, COMMUNICATION LINE        | 0                   | 0                         | 14                         | 24                         |
| 7291               | CELL PHONE/PAGER CHARGES              | 0                   | 0                         | 926                        | 1,544                      |
| 7296               | EITS LONG DISTANCE CHARGES            | 0                   | 0                         | 205                        | 342                        |
| 7299               | TELEPHONE & DATA WIRING               | 0                   | 0                         | 6,400                      | 1,600                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 4,064                      | 1,016                      |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 426                        | 639                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 40,402                     | 43,496                     |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 19,064                     | 2,406                      |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 19,064                     | 2,406                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 2,218                      | 1,480                      |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 1,048                      | 1,572                      |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 1,693                      | 2,116                      |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 1,029                      | 1,287                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 1,592                      | 1,855                      |
| 8371               | COMPUTER HARDWARE <5,000 - A              | 0                   | 0                         | 13,749                     | 1,741                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 21,329                     | 10,051                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M201 | 0                   | 0                         | 558,366                    | 835,424                    |
| <b>E503</b>        | <b>ADJUSTMENTS TO E903 REVENUE</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 46,683                     | 47,467                     |
| 3861               | TITLE XIX - ADMIN                         | 0                   | 0                         | -7,376                     | -7,500                     |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | -39,307                    | -39,967                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E503     | 0                   | 0                         | 0                          | 0                          |
| <b>E508</b>        | <b>ADJUSTMENT TO E908 REVENUE</b>         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 19,517                     | 20,311                     |
| 3861               | TITLE XIX - ADMIN                         | 0                   | 0                         | -3,084                     | -3,209                     |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | -16,433                    | -17,102                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E508     | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 164,385                    | 201,309                    |
| 4230               | COST ALLOCATION                           | 0                   | 0                         | 305,287                    | 373,859                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 469,672                    | 575,168                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 191,725                    | 213,321                    |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | 1,500                      | 1,500                      |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 89,865                     | 124,985                    |
| 8371               | COMPUTER HARDWARE <5,000 - A              | 0                   | 0                         | 186,582                    | 235,362                    |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 469,672                    | 575,168                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 469,672                    | 575,168                    |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 26,174                     | 12,475                     |
| 4230               | COST ALLOCATION                           | 0                   | 0                         | 48,609                     | 23,167                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 74,783                     | 35,642                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 67,752                     | 35,642                     |
| 7299               | TELEPHONE & DATA WIRING                   | 0                   | 0                         | 7,031                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 74,783                     | 35,642                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 74,783                     | 35,642                     |
| <b>E901</b>        | <b>TRANSFER FROM 3151 TO 3279</b>         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -90,841                    | -94,495                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E901     | 0                   | 0                         | -90,841                    | -94,495                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -67,706                    | -70,746                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -841                       | -889                       |
| 5300               | RETIREMENT                                | 0                   | 0                         | -9,817                     | -10,258                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -1,720                     | -1,797                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -95                        | -99                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | -982                       | -1,026                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -90,401                    | -94,055                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -2                         | -2                         |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -99                        | -99                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -341                       | -341                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E901 | 0                   | 0                         | -90,841                    | -94,495                    |
| <b>E903</b>        | <b>TRANSFER FROM 3208 TO 3151</b>         |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 174,728                    | 177,588                    |
| 3861               | TITLE XIX - ADMIN                         | 0                   | 0                         | 7,376                      | 7,500                      |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | 39,307                     | 39,967                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E903     | 0                   | 0                         | 221,411                    | 225,055                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 157,338                    | 160,357                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 2,533                      | 2,595                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 22,814                     | 23,251                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 797                        | 797                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 26,673                     | 26,673                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 249                        | 249                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 3,996                      | 4,073                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 220                        | 224                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 2,281                      | 2,326                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 216,901                    | 220,545                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 913                        | 913                        |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 913                        | 913                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 396                        | 396                        |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 8                          | 8                          |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 5                          | 5                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 291                        | 291                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 374                        | 374                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 559                        | 559                        |
| 7291               | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | 23                         | 23                         |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 117                        | 117                        |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 279                        | 279                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 2,052                      | 2,052                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 524                        | 524                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 635                        | 635                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 386                        | 386                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1,545                      | 1,545                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E903 | 0                   | 0                         | 221,411                    | 225,055                    |
| <b>E904</b>        | <b>TRANSFER FROM 3279 TO 3151</b>         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 89,017                     | 91,925                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E904     | 0                   | 0                         | 89,017                     | 91,925                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 57,972                     | 60,367                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 1,276                      | 1,341                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 8,406                      | 8,753                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 401                        | 401                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 17,782                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 125                        | 125                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,473                      | 1,533                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 80                         | 85                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 840                        | 876                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 88,355                     | 91,263                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 147                        | 147                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 149                        | 149                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 319                        | 319                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 194                        | 194                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 513                        | 513                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E904 | 0                   | 0                         | 89,017                     | 91,925                     |
| <b>E907</b>        | <b>TRANSFER FROM 3280 TO 3151</b>         |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 254,120                    | 258,433                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E907     | 0                   | 0                         | 254,120                    | 258,433                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 195,126                    | 198,763                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 1,706                      | 1,706                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 28,294                     | 28,821                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 17,782                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 4,956                      | 5,049                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 274                        | 278                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 2,830                      | 2,882                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 251,665                    | 255,978                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 502                        | 502                        |
| 7021               | OPERATING SUPPLIES-A                      | 0                   | 0                         | 179                        | 179                        |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | 180                        | 180                        |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 194                        | 194                        |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 119                        | 119                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 249                        | 249                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 1,426                      | 1,426                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 349                        | 349                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 257                        | 257                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1,029                      | 1,029                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E907 | 0                   | 0                         | 254,120                    | 258,433                    |
| <b>E908</b>        | <b>TRANSFER HPM FROM 3208 TO 3151</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 72,659                     | 75,909                     |
| 3861               | TITLE XIX - ADMIN                         | 0                   | 0                         | 3,084                      | 3,209                      |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | 16,433                     | 17,102                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E908     | 0                   | 0                         | 92,176                     | 96,220                     |

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| Item No            | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                   |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100               | SALARIES                          | 0                   | 0                         | 67,973                     | 71,012                     |
| 5200               | WORKERS COMPENSATION              | 0                   | 0                         | 803                        | 889                        |
| 5300               | RETIREMENT                        | 0                   | 0                         | 9,856                      | 10,297                     |
| 5400               | PERSONNEL ASSESSMENT              | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                   | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE | 0                   | 0                         | 1,727                      | 1,804                      |
| 5800               | UNEMPLOYMENT COMPENSATION         | 0                   | 0                         | 95                         | 99                         |
| 5840               | MEDICARE                          | 0                   | 0                         | 986                        | 1,030                      |
|                    | TOTAL FOR CATEGORY 01             | 0                   | 0                         | 90,680                     | 94,371                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                 | 0                   | 0                         | 89                         | 118                        |
| 6210               | FS DAILY RENTAL IN-STATE          | 0                   | 0                         | 25                         | 34                         |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 0                         | 8                          | 10                         |
| 6240               | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | 175                        | 233                        |
| 6250               | COMM AIR TRANS IN-STATE           | 0                   | 0                         | 34                         | 46                         |
|                    | TOTAL FOR CATEGORY 03             | 0                   | 0                         | 331                        | 441                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                | 0                   | 0                         | 100                        | 133                        |
| 7027               | OPERATING SUPPLIES-G              | 0                   | 0                         | 13                         | 18                         |
| 7040               | NON-STATE PRINTING SERVICES       | 0                   | 0                         | 72                         | 96                         |
| 7045               | STATE PRINTING CHARGES            | 0                   | 0                         | 3                          | 4                          |
| 7050               | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 97                         | 97                         |
| 7285               | POSTAGE - STATE MAILROOM          | 0                   | 0                         | 42                         | 56                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 94                         | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 140                        | 187                        |
| 7291               | CELL PHONE/PAGER CHARGES          | 0                   | 0                         | 22                         | 30                         |
| 7296               | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 30                         | 40                         |
| 7980               | OPERATING LEASE PAYMENTS          | 0                   | 0                         | 78                         | 104                        |
|                    | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 693                        | 892                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT    | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT          | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26             | 0                   | 0                         | 472                        | 516                        |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E908 | 0                   | 0                         | 92,176                     | 96,220                     |
| <b>E920</b>        | <b>TRANSFER 3151 PROGRAMS TO 3266</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -3,317,334                 | -3,346,469                 |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | -41,223                    | -41,223                    |
| 3415               | FED TITLE III-B PROJECTS                  | 0                   | 0                         | -3,232,429                 | -3,232,429                 |
| 3416               | FED - TITLE III - C TRAINING              | 0                   | 0                         | -66,886                    | -66,886                    |
| 3417               | FED TITLE V SENIOR EMPLOYMENT             | 0                   | 0                         | -421,835                   | -421,835                   |
| 3502               | FEDERAL LIFE SPAN GRANT                   | 0                   | 0                         | -174,277                   | -174,277                   |
| 3505               | FED - NUTRITION SRVCS INCENTIVE GRANT     | 0                   | 0                         | -1,537,968                 | -1,537,968                 |
| 3522               | FED TITLE III-C NUTRITION GRANT           | 0                   | 0                         | -5,110,091                 | -5,110,091                 |
| 3540               | FED - TITLE III - C ADMIN COST ALLOW      | 0                   | 0                         | -1,047,878                 | -1,047,878                 |
| 3580               | FED - SHIP GRANT                          | 0                   | 0                         | -383,001                   | -387,495                   |
| 3581               | FED - TITLE VII - ELDER ABUSE             | 0                   | 0                         | -27,629                    | -27,629                    |
| 3582               | FED - TITLE VII - LTC OMBUDSMAN           | 0                   | 0                         | -143,225                   | -143,225                   |
| 3583               | FED - TITLE III - D PREV HEALTH           | 0                   | 0                         | -210,770                   | -210,770                   |
| 3586               | SENIOR MEDICARE PATROL                    | 0                   | 0                         | -258,416                   | -258,416                   |
| 3587               | FEDERAL GRANT- ADSSP GRANT                | 0                   | 0                         | -283,739                   | -283,739                   |
| 3588               | FED - ALZHEIMERS GRANT                    | 0                   | 0                         | -59,496                    | -59,496                    |
| 3589               | FED - TITLE III - E CAREGIVER             | 0                   | 0                         | -1,479,582                 | -1,479,582                 |
| 3591               | FED - MIPPA GRANT                         | 0                   | 0                         | -167,012                   | -167,012                   |
| 3593               | VETERANS ADMIN PASS THROUGH               | 0                   | 0                         | -304,500                   | -304,500                   |
| 3599               | FED - DEMENTIA CAPABLE                    | 0                   | 0                         | -102,759                   | -102,759                   |
| 3846               | RIDE CHARGE                               | 0                   | 0                         | -109,635                   | -109,635                   |
| 3861               | TITLE XIX - ADMIN                         | 0                   | 0                         | -39,817                    | -39,817                    |
| 4230               | COST ALLOCATION                           | 0                   | 0                         | -1,483,785                 | -1,541,697                 |
| 4686               | TRANS TAXICAB AUTHORITY                   | 0                   | 0                         | -383,940                   | -383,940                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E920     | 0                   | 0                         | -20,387,227                | -20,478,768                |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -3,190,872                 | -3,285,680                 |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -47,448                    | -49,698                    |
| 5300               | RETIREMENT                                | 0                   | 0                         | -560,349                   | -575,705                   |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -15,144                    | -15,144                    |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -506,787                   | -506,787                   |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -4,733                     | -4,733                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -81,049                    | -83,460                    |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -4,465                     | -4,598                     |
| 5840               | MEDICARE                                  | 0                   | 0                         | -46,276                    | -47,646                    |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 01              | 0                   | 0                         | -4,457,123                 | -4,573,451                 |
| <b>03</b> | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 0                   | 0                         | -3,020                     | -3,020                     |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 0                   | 0                         | -16,462                    | -16,462                    |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 0                         | -2,270                     | -2,270                     |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 0                         | -1,900                     | -1,900                     |
|           | TOTAL FOR CATEGORY 03              | 0                   | 0                         | -23,652                    | -23,652                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | -8,235                     | -8,235                     |
| 7040      | NON-STATE PRINTING SERVICES        | 0                   | 0                         | -3,646                     | -3,646                     |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 0                         | -86                        | -86                        |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 0                         | -5,533                     | -5,533                     |
| 7285      | POSTAGE - STATE MAILROOM           | 0                   | 0                         | -816                       | -816                       |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 0                   | 0                         | -839                       | -839                       |
|           | TOTAL FOR CATEGORY 04              | 0                   | 0                         | -19,155                    | -19,155                    |
| <b>09</b> | <b>TITLE III-B SOCIAL SERVICES</b> |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 0                   | 0                         | -49,159                    | -49,159                    |
| 8580      | AID TO GOVERNMENTAL UNITS-F        | 0                   | 0                         | -579,851                   | -579,851                   |
| 8750      | AID TO PRIVATE ORGANIZATIONS       | 0                   | 0                         | -220,416                   | -220,416                   |
| 8780      | AID TO NON-PROFIT ORGS             | 0                   | 0                         | -1,775,211                 | -1,758,897                 |
| 8781      | AID TO NON-PROFIT ORGS-A           | 0                   | 0                         | -37,500                    | -37,500                    |
|           | TOTAL FOR CATEGORY 09              | 0                   | 0                         | -2,662,137                 | -2,645,823                 |
| <b>11</b> | <b>TITLE VII OMBUDSMAN</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 0                   | 0                         | -4,305                     | -4,305                     |
| 6210      | FS DAILY RENTAL IN-STATE           | 0                   | 0                         | -2,270                     | -2,270                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -85                        | -85                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 0                         | -12,118                    | -12,118                    |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 0                         | -162                       | -162                       |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | -2,419                     | -2,419                     |
| 7027      | OPERATING SUPPLIES-G               | 0                   | 0                         | -1,563                     | -1,563                     |
| 7045      | STATE PRINTING CHARGES             | 0                   | 0                         | -611                       | -611                       |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 0                   | 0                         | -15,212                    | -15,212                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS     | 0                   | 0                         | -14,958                    | -14,172                    |
| 7222      | DATA PROCESSING SUPPLIES           | 0                   | 0                         | -280                       | -280                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 0                   | 0                         | -1,746                     | -1,746                     |
| 7291      | CELL PHONE/PAGER CHARGES           | 0                   | 0                         | -3,889                     | -3,889                     |
| 7294      | CONFERENCE CALL CHARGES            | 0                   | 0                         | -146                       | -146                       |
| 7296      | EITS LONG DISTANCE CHARGES         | 0                   | 0                         | -674                       | -674                       |

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|-----------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7297      | EITS 800 TOLL FREE CHARGES                        | 0                   | 0                         | -371                       | -371                       |
| 7302      | REGISTRATION FEES                                 | 0                   | 0                         | -1,177                     | -1,177                     |
| 7533      | EITS EMAIL SERVICE                                | 0                   | 0                         | -2,621                     | -2,621                     |
| 8580      | AID TO GOVERNMENTAL UNITS-F                       | 0                   | 0                         | -42,097                    | -42,097                    |
|           | TOTAL FOR CATEGORY 11                             | 0                   | 0                         | -106,704                   | -105,918                   |
| <b>12</b> | <b>TITLE III TRAINING</b>                         |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                             | 0                   | 0                         | -16,619                    | -16,619                    |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE                | 0                   | 0                         | -135                       | -135                       |
| 6130      | PUBLIC TRANS OUT-OF-STATE                         | 0                   | 0                         | -675                       | -675                       |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                     | 0                   | 0                         | -840                       | -840                       |
| 6150      | COMM AIR TRANS OUT-OF-STATE                       | 0                   | 0                         | -12,914                    | -12,914                    |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A                     | 0                   | 0                         | -13                        | -13                        |
| 6200      | PER DIEM IN-STATE                                 | 0                   | 0                         | -64                        | -64                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                    | 0                   | 0                         | -116                       | -116                       |
| 6240      | PERSONAL VEHICLE IN-STATE                         | 0                   | 0                         | -385                       | -385                       |
| 6250      | COMM AIR TRANS IN-STATE                           | 0                   | 0                         | -494                       | -494                       |
| 7060      | CONTRACTS                                         | 0                   | 0                         | -21,974                    | -21,974                    |
| 7302      | REGISTRATION FEES                                 | 0                   | 0                         | -12,657                    | -12,657                    |
|           | TOTAL FOR CATEGORY 12                             | 0                   | 0                         | -66,886                    | -66,886                    |
| <b>13</b> | <b>TITLE III-C NUTRITION</b>                      |                     |                           |                            |                            |
| 8580      | AID TO GOVERNMENTAL UNITS-F                       | 0                   | 0                         | -102,900                   | -102,900                   |
| 8581      | AID TO GOVERNMENTAL UNITS-G                       | 0                   | 0                         | -934,610                   | -934,610                   |
| 8582      | AID TO GOVERNMENTAL UNITS-H                       | 0                   | 0                         | -1,170,876                 | -1,170,876                 |
| 8781      | AID TO NON-PROFIT ORGS-A                          | 0                   | 0                         | -521,520                   | -521,520                   |
| 8782      | AID TO NON-PROFIT ORGS-B                          | 0                   | 0                         | -2,677,598                 | -2,677,598                 |
|           | TOTAL FOR CATEGORY 13                             | 0                   | 0                         | -5,407,504                 | -5,407,504                 |
| <b>14</b> | <b>TITLE III-E FAMILY CAREGIVER SUPPORT</b>       |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                    | 0                   | 0                         | -1,270                     | -1,270                     |
| 8580      | AID TO GOVERNMENTAL UNITS-F                       | 0                   | 0                         | -33,452                    | -33,452                    |
| 8780      | AID TO NON-PROFIT ORGS                            | 0                   | 0                         | -1,444,860                 | -1,444,860                 |
|           | TOTAL FOR CATEGORY 14                             | 0                   | 0                         | -1,479,582                 | -1,479,582                 |
| <b>15</b> | <b>HOME DELIVERED MEALS FOR HOMEBOUND SENIORS</b> |                     |                           |                            |                            |
| 8582      | AID TO GOVERNMENTAL UNITS-H                       | 0                   | 0                         | -510,842                   | -510,842                   |
| 8782      | AID TO NON-PROFIT ORGS-B                          | 0                   | 0                         | -578,282                   | -578,282                   |
|           | TOTAL FOR CATEGORY 15                             | 0                   | 0                         | -1,089,124                 | -1,089,124                 |
| <b>17</b> | <b>NUTRITION SERVICES INCENTIVE PROGRAM</b>       |                     |                           |                            |                            |
| 8582      | AID TO GOVERNMENTAL UNITS-H                       | 0                   | 0                         | -97,410                    | -97,410                    |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8584      | AID TO GOVERNMENTAL UNITS-J        | 0                   | 0                         | -662,012                   | -662,012                   |
| 8585      | AID TO GOVERNMENTAL UNITS-K        | 0                   | 0                         | -820                       | -820                       |
| 8784      | AID TO NON-PROFIT ORGS-D           | 0                   | 0                         | -773,759                   | -773,759                   |
| 8785      | AID TO NON-PROFIT ORGS-E           | 0                   | 0                         | -3,967                     | -3,967                     |
|           | TOTAL FOR CATEGORY 17              | 0                   | 0                         | -1,537,968                 | -1,537,968                 |
| <b>18</b> | <b>LIFESPAN RESPITE GRANT</b>      |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 0                   | 0                         | -1,402                     | -1,402                     |
| 6210      | FS DAILY RENTAL IN-STATE           | 0                   | 0                         | -346                       | -346                       |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 0                         | -198                       | -198                       |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 0                         | -2,249                     | -2,249                     |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | -300                       | -300                       |
| 7060      | CONTRACTS                          | 0                   | 0                         | -39,628                    | -39,628                    |
| 8780      | AID TO NON-PROFIT ORGS             | 0                   | 0                         | -129,119                   | -129,132                   |
|           | TOTAL FOR CATEGORY 18              | 0                   | 0                         | -173,242                   | -173,255                   |
| <b>19</b> | <b>TITLE VII - ELDER ABUSE</b>     |                     |                           |                            |                            |
| 8750      | AID TO PRIVATE ORGANIZATIONS       | 0                   | 0                         | -3,975                     | -3,466                     |
|           | TOTAL FOR CATEGORY 19              | 0                   | 0                         | -3,975                     | -3,466                     |
| <b>20</b> | <b>STATE SENIOR SERVICES</b>       |                     |                           |                            |                            |
| 8580      | AID TO GOVERNMENTAL UNITS-F        | 0                   | 0                         | -174,524                   | -174,524                   |
| 8581      | AID TO GOVERNMENTAL UNITS-G        | 0                   | 0                         | -9,748                     | -9,748                     |
| 8582      | AID TO GOVERNMENTAL UNITS-H        | 0                   | 0                         | -215,920                   | -215,920                   |
| 8750      | AID TO PRIVATE ORGANIZATIONS       | 0                   | 0                         | -17,713                    | -17,713                    |
| 8780      | AID TO NON-PROFIT ORGS             | 0                   | 0                         | -55,050                    | -55,050                    |
| 8781      | AID TO NON-PROFIT ORGS-A           | 0                   | 0                         | -2,335                     | -2,335                     |
| 8782      | AID TO NON-PROFIT ORGS-B           | 0                   | 0                         | -195,098                   | -195,098                   |
|           | TOTAL FOR CATEGORY 20              | 0                   | 0                         | -670,388                   | -670,388                   |
| <b>22</b> | <b>STATE TRANSPORTATION</b>        |                     |                           |                            |                            |
| 8580      | AID TO GOVERNMENTAL UNITS-F        | 0                   | 0                         | -70,000                    | -70,000                    |
|           | TOTAL FOR CATEGORY 22              | 0                   | 0                         | -70,000                    | -70,000                    |
| <b>23</b> | <b>TITLE V - SENIOR EMPLOYMENT</b> |                     |                           |                            |                            |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 0                         | -6                         | -6                         |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | -245                       | -245                       |
| 7027      | OPERATING SUPPLIES-G               | 0                   | 0                         | -275                       | -275                       |
| 8780      | AID TO NON-PROFIT ORGS             | 0                   | 0                         | -419,344                   | -419,166                   |
|           | TOTAL FOR CATEGORY 23              | 0                   | 0                         | -419,870                   | -419,692                   |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |

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|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7554      | EITS INFRASTRUCTURE ASSESSMENT       | 0                   | 0                         | -12,059                    | -12,059                    |
| 7556      | EITS SECURITY ASSESSMENT             | 0                   | 0                         | -7,334                     | -7,334                     |
|           | TOTAL FOR CATEGORY 26                | 0                   | 0                         | -19,393                    | -19,393                    |
| <b>27</b> | <b>TITLE III-D DISEASE PREV/HLTH</b> |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS               | 0                   | 0                         | -210,770                   | -210,770                   |
|           | TOTAL FOR CATEGORY 27                | 0                   | 0                         | -210,770                   | -210,770                   |
| <b>28</b> | <b>VOLUNTEER PROGRAM</b>             |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS               | 0                   | 0                         | -186,769                   | -186,769                   |
| 8782      | AID TO NON-PROFIT ORGS-B             | 0                   | 0                         | -116,740                   | -116,740                   |
|           | TOTAL FOR CATEGORY 28                | 0                   | 0                         | -303,509                   | -303,509                   |
| <b>29</b> | <b>ALZHEIMER'S GRANT</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                | 0                   | 0                         | -1,161                     | -1,161                     |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE   | 0                   | 0                         | -218                       | -218                       |
| 6130      | PUBLIC TRANS OUT-OF-STATE            | 0                   | 0                         | -31                        | -31                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE        | 0                   | 0                         | -1                         | -1                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE          | 0                   | 0                         | -1,139                     | -1,139                     |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A        | 0                   | 0                         | -63                        | -63                        |
| 6200      | PER DIEM IN-STATE                    | 0                   | 0                         | -2,252                     | -2,252                     |
| 6210      | FS DAILY RENTAL IN-STATE             | 0                   | 0                         | -377                       | -377                       |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE       | 0                   | 0                         | -96                        | -96                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE       | 0                   | 0                         | -92                        | -92                        |
| 6240      | PERSONAL VEHICLE IN-STATE            | 0                   | 0                         | -190                       | -190                       |
| 6250      | COMM AIR TRANS IN-STATE              | 0                   | 0                         | -1,999                     | -1,999                     |
| 7021      | OPERATING SUPPLIES-A                 | 0                   | 0                         | -973                       | -973                       |
| 7060      | CONTRACTS                            | 0                   | 0                         | -36,784                    | -36,784                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS       | 0                   | 0                         | -12,450                    | -12,450                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS       | 0                   | 0                         | -909                       | -909                       |
| 7291      | CELL PHONE/PAGER CHARGES             | 0                   | 0                         | -437                       | -437                       |
| 7294      | CONFERENCE CALL CHARGES              | 0                   | 0                         | -24                        | -24                        |
| 7296      | EITS LONG DISTANCE CHARGES           | 0                   | 0                         | -4                         | -4                         |
| 7302      | REGISTRATION FEES                    | 0                   | 0                         | -1,690                     | -1,690                     |
| 7533      | EITS EMAIL SERVICE                   | 0                   | 0                         | -350                       | -350                       |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL         | 0                   | 0                         | -1,768                     | -1,768                     |
| 8580      | AID TO GOVERNMENTAL UNITS-F          | 0                   | 0                         | -37,174                    | -37,174                    |
| 8780      | AID TO NON-PROFIT ORGS               | 0                   | 0                         | -243,053                   | -243,053                   |
|           | TOTAL FOR CATEGORY 29                | 0                   | 0                         | -343,235                   | -343,235                   |
| <b>31</b> | <b>TAXI ASSISTANCE PROGRAM (TAP)</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                   | 0                   | 0                         | -272                       | -272                       |

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|-----------|---------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7027      | OPERATING SUPPLIES-G                                    | 0                   | 0                         | -419                       | -419                       |
| 7040      | NON-STATE PRINTING SERVICES                             | 0                   | 0                         | -15,260                    | -15,260                    |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                       | 0                   | 0                         | -3                         | -3                         |
| 7065      | CONTRACTS - E                                           | 0                   | 0                         | -38                        | -38                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                          | 0                   | 0                         | -2,132                     | -2,132                     |
| 7110      | NON-STATE OWNED OFFICE RENT                             | 0                   | 0                         | -7,779                     | -7,779                     |
| 7190      | STIPENDS                                                | 0                   | 0                         | -84,521                    | -84,521                    |
| 7191      | STIPENDS - A                                            | 0                   | 0                         | -249,756                   | -247,070                   |
| 7255      | B & G LEASE ASSESSMENT                                  | 0                   | 0                         | -92                        | -92                        |
| 7285      | POSTAGE - STATE MAILROOM                                | 0                   | 0                         | -2,253                     | -2,253                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL                           | 0                   | 0                         | -623                       | -623                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE                          | 0                   | 0                         | -199                       | -199                       |
| 7296      | EITS LONG DISTANCE CHARGES                              | 0                   | 0                         | -152                       | -152                       |
| 7301      | MEMBERSHIP DUES                                         | 0                   | 0                         | -101                       | -101                       |
| 7533      | EITS EMAIL SERVICE                                      | 0                   | 0                         | -350                       | -350                       |
| 7980      | OPERATING LEASE PAYMENTS                                | 0                   | 0                         | -152                       | -152                       |
|           | TOTAL FOR CATEGORY 31                                   | 0                   | 0                         | -364,102                   | -361,416                   |
| <b>32</b> | <b>STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                                   | 0                   | 0                         | -2,121                     | -2,121                     |
| 6130      | PUBLIC TRANS OUT-OF-STATE                               | 0                   | 0                         | -34                        | -34                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                           | 0                   | 0                         | -81                        | -81                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                             | 0                   | 0                         | -1,228                     | -1,228                     |
| 6200      | PER DIEM IN-STATE                                       | 0                   | 0                         | -428                       | -428                       |
| 6210      | FS DAILY RENTAL IN-STATE                                | 0                   | 0                         | -119                       | -119                       |
| 6240      | PERSONAL VEHICLE IN-STATE                               | 0                   | 0                         | -335                       | -335                       |
| 6250      | COMM AIR TRANS IN-STATE                                 | 0                   | 0                         | -488                       | -488                       |
| 7020      | OPERATING SUPPLIES                                      | 0                   | 0                         | -721                       | -721                       |
| 7021      | OPERATING SUPPLIES-A                                    | 0                   | 0                         | -795                       | -795                       |
| 7027      | OPERATING SUPPLIES-G                                    | 0                   | 0                         | -552                       | -552                       |
| 7040      | NON-STATE PRINTING SERVICES                             | 0                   | 0                         | -314                       | -314                       |
| 7055      | OTHER MISC INSURANCE POLICIES                           | 0                   | 0                         | -179                       | -179                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                       | 0                   | 0                         | -4                         | -4                         |
| 7060      | CONTRACTS                                               | 0                   | 0                         | -131,896                   | -131,896                   |
| 7065      | CONTRACTS - E                                           | 0                   | 0                         | -19                        | -19                        |
| 7072      | CONTRACTS - L                                           | 0                   | 0                         | -798                       | -798                       |
| 7110      | NON-STATE OWNED OFFICE RENT                             | 0                   | 0                         | -8,214                     | -8,307                     |
| 7255      | B & G LEASE ASSESSMENT                                  | 0                   | 0                         | -100                       | -100                       |
| 7285      | POSTAGE - STATE MAILROOM                                | 0                   | 0                         | -2,012                     | -2,012                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL                           | 0                   | 0                         | -1,995                     | -1,995                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE                          | 0                   | 0                         | -392                       | -392                       |
| 7291      | CELL PHONE/PAGER CHARGES                                | 0                   | 0                         | -2,548                     | -2,548                     |

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|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7294      | CONFERENCE CALL CHARGES        | 0                   | 0                         | -816                       | -816                       |
| 7296      | EITS LONG DISTANCE CHARGES     | 0                   | 0                         | -2,461                     | -2,461                     |
| 7297      | EITS 800 TOLL FREE CHARGES     | 0                   | 0                         | -3,029                     | -3,029                     |
| 7301      | MEMBERSHIP DUES                | 0                   | 0                         | -50                        | -50                        |
| 7533      | EITS EMAIL SERVICE             | 0                   | 0                         | -6,814                     | -6,814                     |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL   | 0                   | 0                         | -6,110                     | -6,110                     |
| 7980      | OPERATING LEASE PAYMENTS       | 0                   | 0                         | -101                       | -101                       |
|           | TOTAL FOR CATEGORY 32          | 0                   | 0                         | -174,754                   | -174,847                   |
| <b>34</b> | <b>VETERAN'S SERVICES</b>      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 0                   | 0                         | -201                       | -201                       |
| 6130      | PUBLIC TRANS OUT-OF-STATE      | 0                   | 0                         | -38                        | -38                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 0                   | 0                         | -27                        | -27                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 0                   | 0                         | -224                       | -224                       |
| 7060      | CONTRACTS                      | 0                   | 0                         | -14,952                    | -14,952                    |
| 8780      | AID TO NON-PROFIT ORGS         | 0                   | 0                         | -289,058                   | -289,058                   |
|           | TOTAL FOR CATEGORY 34          | 0                   | 0                         | -304,500                   | -304,500                   |
| <b>38</b> | <b>MIPPA GRANT</b>             |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE              | 0                   | 0                         | -3,880                     | -3,880                     |
| 6210      | FS DAILY RENTAL IN-STATE       | 0                   | 0                         | -1,029                     | -1,029                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE | 0                   | 0                         | -303                       | -303                       |
| 6240      | PERSONAL VEHICLE IN-STATE      | 0                   | 0                         | -484                       | -484                       |
| 6250      | COMM AIR TRANS IN-STATE        | 0                   | 0                         | -4,525                     | -4,525                     |
| 7020      | OPERATING SUPPLIES             | 0                   | 0                         | -701                       | -701                       |
| 7021      | OPERATING SUPPLIES-A           | 0                   | 0                         | -8,035                     | -8,035                     |
| 7027      | OPERATING SUPPLIES-G           | 0                   | 0                         | -552                       | -552                       |
| 7040      | NON-STATE PRINTING SERVICES    | 0                   | 0                         | -596                       | -596                       |
| 7055      | OTHER MISC INSURANCE POLICIES  | 0                   | 0                         | -65                        | -65                        |
| 7060      | CONTRACTS                      | 0                   | 0                         | -59,156                    | -59,156                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS | 0                   | 0                         | -3,394                     | -3,394                     |
| 7220      | OTHER EDP COSTS (NON-EITS)     | 0                   | 0                         | -3,773                     | -3,773                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 0                   | 0                         | -249                       | -249                       |
| 7291      | CELL PHONE/PAGER CHARGES       | 0                   | 0                         | -785                       | -785                       |
| 7296      | EITS LONG DISTANCE CHARGES     | 0                   | 0                         | -17                        | -17                        |
| 7301      | MEMBERSHIP DUES                | 0                   | 0                         | -20                        | -20                        |
| 7302      | REGISTRATION FEES              | 0                   | 0                         | -2,724                     | -2,724                     |
| 7370      | PUBLICATIONS AND PERIODICALS   | 0                   | 0                         | -99                        | -99                        |
| 7533      | EITS EMAIL SERVICE             | 0                   | 0                         | -350                       | -350                       |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL   | 0                   | 0                         | -2,602                     | -2,602                     |
| 8780      | AID TO NON-PROFIT ORGS         | 0                   | 0                         | -37,190                    | -36,427                    |
|           | TOTAL FOR CATEGORY 38          | 0                   | 0                         | -130,529                   | -129,766                   |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>39</b> | <b>SMP GRANT</b>                  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 0                   | 0                         | -1,445                     | -1,445                     |
| 6130      | PUBLIC TRANS OUT-OF-STATE         | 0                   | 0                         | -146                       | -146                       |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE     | 0                   | 0                         | -16                        | -16                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE       | 0                   | 0                         | -808                       | -808                       |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | -74                        | -74                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 0                         | -102                       | -102                       |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | -134                       | -134                       |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | -262                       | -262                       |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | -1,800                     | -1,800                     |
| 7021      | OPERATING SUPPLIES-A              | 0                   | 0                         | -9,656                     | -6,870                     |
| 7027      | OPERATING SUPPLIES-G              | 0                   | 0                         | -665                       | -665                       |
| 7030      | FREIGHT CHARGES                   | 0                   | 0                         | -110                       | -110                       |
| 7040      | NON-STATE PRINTING SERVICES       | 0                   | 0                         | -768                       | -768                       |
| 7055      | OTHER MISC INSURANCE POLICIES     | 0                   | 0                         | -213                       | -213                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | -3                         | -3                         |
| 7060      | CONTRACTS                         | 0                   | 0                         | -88,322                    | -88,322                    |
| 7065      | CONTRACTS - E                     | 0                   | 0                         | -19                        | -19                        |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | -7,779                     | -7,779                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 0                   | 0                         | -2,685                     | -2,685                     |
| 7200      | FOOD                              | 0                   | 0                         | -322                       | -322                       |
| 7220      | OTHER EDP COSTS (NON-EITS)        | 0                   | 0                         | -1,000                     | -1,000                     |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | -92                        | -92                        |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | -199                       | -199                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | -675                       | -675                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | -100                       | -100                       |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | -195                       | -195                       |
| 7297      | EITS 800 TOLL FREE CHARGES        | 0                   | 0                         | -74                        | -74                        |
| 7301      | MEMBERSHIP DUES                   | 0                   | 0                         | -100                       | -100                       |
| 7302      | REGISTRATION FEES                 | 0                   | 0                         | -1,679                     | -1,679                     |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | -1,048                     | -1,048                     |
| 7637      | NOTARY FEE APPLY OR RENEW         | 0                   | 0                         | -80                        | -80                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL      | 0                   | 0                         | -6,157                     | -6,157                     |
|           | TOTAL FOR CATEGORY 39             | 0                   | 0                         | -126,728                   | -123,942                   |
| <b>49</b> | <b>DEMENTIA CAPABLE</b>           |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | -1,170                     | -1,170                     |
| 6230      | PUBLIC TRANSPORTATION IN-STATE    | 0                   | 0                         | -34                        | -34                        |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | -80                        | -80                        |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | -686                       | -686                       |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | -155                       | -155                       |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060               | CONTRACTS                                 | 0                   | 0                         | -27,781                    | -27,781                    |
| 7220               | OTHER EDP COSTS (NON-EITS)                | 0                   | 0                         | -55                        | -55                        |
| 7294               | CONFERENCE CALL CHARGES                   | 0                   | 0                         | -36                        | -36                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -3                         | -3                         |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL              | 0                   | 0                         | -458                       | -458                       |
| 8780               | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | -72,301                    | -72,301                    |
|                    | TOTAL FOR CATEGORY 49                     | 0                   | 0                         | -102,759                   | -102,759                   |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -41,223                    | -41,223                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -41,223                    | -41,223                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -1,094                     | -1,094                     |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -1,094                     | -1,094                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -43,782                    | -43,289                    |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -43,782                    | -43,289                    |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -33,539                    | -33,161                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -33,539                    | -33,161                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E920 | 0                   | 0                         | -20,387,227                | -20,478,768                |
| <b>E922</b>        | <b>TRANSFER 3151 PROGRAMS TO 3266</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -558,366                   | -833,515                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E922     | 0                   | 0                         | -558,366                   | -833,515                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -343,423                   | -567,526                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -8,138                     | -9,276                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | -49,796                    | -82,291                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -2,126                     | -2,657                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -53,344                    | -84,464                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -664                       | -830                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -8,724                     | -14,416                    |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -479                       | -794                       |
| 5840               | MEDICARE                                  | 0                   | 0                         | -4,979                     | -8,228                     |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -471,673                   | -770,482                   |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                         | 0                   | 0                         | -2,048                     | -3,121                     |
| 6210      | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -348                       | -531                       |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -165                       | -252                       |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -950                       | -1,448                     |
| 6250      | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -2,387                     | -3,637                     |
|           | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -5,898                     | -8,989                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 0                   | 0                         | -860                       | -1,290                     |
| 7040      | NON-STATE PRINTING SERVICES               | 0                   | 0                         | -349                       | -523                       |
| 7045      | STATE PRINTING CHARGES                    | 0                   | 0                         | -56                        | -85                        |
| 7050      | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -12                        | -15                        |
| 7054      | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -777                       | -971                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | -11                        | -15                        |
| 7110      | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -25,231                    | -33,641                    |
| 7255      | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -242                       | -322                       |
| 7285      | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | -81                        | -121                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -748                       | -1,122                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | -14                        | -21                        |
| 7291      | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | -926                       | -1,390                     |
| 7296      | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -205                       | -308                       |
| 7299      | TELEPHONE & DATA WIRING                   | 0                   | 0                         | -6,400                     | -800                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -4,064                     | -508                       |
| 7980      | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -426                       | -639                       |
|           | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -40,402                    | -41,771                    |
| <b>05</b> | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -19,064                    | -2,406                     |
|           | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -19,064                    | -2,406                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -2,218                     | -1,480                     |
| 7533      | EITS EMAIL SERVICE                        | 0                   | 0                         | -1,048                     | -1,572                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -1,693                     | -2,116                     |
| 7556      | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -1,029                     | -1,287                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -1,592                     | -1,671                     |
| 8371      | COMPUTER HARDWARE <5,000 - A              | 0                   | 0                         | -13,749                    | -1,741                     |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -21,329                    | -9,867                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E922 | 0                   | 0                         | -558,366                   | -833,515                   |

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| Item No | Description                                | Actual     | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|------------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018  | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3151     | 26,259,737 | 27,846,322   | 11,058,536          | 11,285,246          |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3151 | 26,259,737 | 27,846,322   | 11,058,536          | 11,285,246          |

## Section A1: Line Item Detail by GL

Budget Account: 3152 HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 749,398             | 1,048,920                 | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -1,048,920          | 0                         | 0                          | 0                          |
| 3706               | BURIAL FEE - NON RADIOACTIVE          | 371,142             | 218,185                   | 82,843                     | 82,843                     |
| 4152               | FINES/FORFEITURES/PENALTIES           | 900                 | 0                         | 900                        | 900                        |
| 4326               | TREASURER'S INTEREST DISTRIB          | 13,610              | 2,387                     | 2,387                      | 2,387                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 86,130              | 1,269,492                 | 86,130                     | 86,130                     |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>11</b>          | <b>SITE CLOSURE</b>                   |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 84                  | 0                         | 84                         | 84                         |
| 7000               | OPERATING                             | 0                   | 174                       | 0                          | 0                          |
| 7090               | EQUIPMENT REPAIR                      | 0                   | 2,640                     | 0                          | 0                          |
| 7110               | NON-STATE OWNED OFFICE RENT           | 347                 | 363                       | 347                        | 347                        |
| 7255               | B & G LEASE ASSESSMENT                | 3                   | 4                         | 3                          | 3                          |
| 7290               | PHONE, FAX, COMMUNICATION LINE        | 49                  | 195                       | 49                         | 49                         |
| 7291               | CELL PHONE/PAGER CHARGES              | 480                 | 480                       | 480                        | 480                        |
| 9043               | TRANS TO HEALTH DIVISION              | 4,192               | 5,230                     | 4,192                      | 4,192                      |
|                    | TOTAL FOR CATEGORY 11                 | 5,155               | 9,086                     | 5,155                      | 5,155                      |
| <b>12</b>          | <b>PERPETUAL CARE FUND</b>            |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 0                   | 1,337                     | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE             | 0                   | 250                       | 0                          | 0                          |
| 6250               | COMM AIR TRANS IN-STATE               | 0                   | 1,588                     | 0                          | 0                          |
| 7000               | OPERATING                             | 0                   | 1,166,761                 | 0                          | 0                          |
| 7153               | GASOLINE                              | 0                   | 177                       | 0                          | 0                          |
| 7176               | PROTECTIVE GEAR                       | 0                   | 87                        | 0                          | 0                          |
| 7430               | PROFESSIONAL SERVICES                 | 70,687              | 2,110                     | 70,687                     | 70,687                     |
| 7638               | MISCELLANEOUS SERVICES - B            | 0                   | 2,848                     | 0                          | 0                          |
| 8500               | AID TO NEVADA GOVERNMENTAL UNITS      | 0                   | 63,778                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 12                 | 70,687              | 1,238,936                 | 70,687                     | 70,687                     |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                   | 7,584               | 18,749                    | 7,584                      | 7,584                      |
|                    | TOTAL FOR CATEGORY 82                 | 7,584               | 18,749                    | 7,584                      | 7,584                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>          |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                 | 153                 | 170                       | 153                        | 153                        |
|                    | TOTAL FOR CATEGORY 87                 | 153                 | 170                       | 153                        | 153                        |

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Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 2,551               | 2,551                     | 2,551                      | 2,551                      |
|                    | TOTAL FOR CATEGORY 88                     | 2,551               | 2,551                     | 2,551                      | 2,551                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 86,130              | 1,269,492                 | 86,130                     | 86,130                     |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>12</b>          | <b>PERPETUAL CARE FUND</b>                |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -17                        | -17                        |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | -17                        | -17                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 17                         | 17                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 17                         | 17                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 0                          |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3706               | BURIAL FEE - NON RADIOACTIVE              | 0                   | 0                         | 413,408                    | 413,408                    |
| 4326               | TREASURER'S INTEREST DISTRIB              | 0                   | 0                         | 23,403                     | 23,403                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 436,811                    | 436,811                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>SITE CLOSURE</b>                       |                     |                           |                            |                            |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 176                        | 191                        |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 2                          | 2                          |
| 9043               | TRANS TO HEALTH DIVISION                  | 0                   | 0                         | 2,312                      | 2,312                      |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 2,490                      | 2,505                      |
| <b>12</b>          | <b>PERPETUAL CARE FUND</b>                |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 17                         | 17                         |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | -68,687                    | -68,687                    |
| 8500               | AID TO NEVADA GOVERNMENTAL UNITS          | 0                   | 0                         | 509,977                    | 509,961                    |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 441,307                    | 441,291                    |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -6,986                     | -6,985                     |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | -6,986                     | -6,985                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 436,811                    | 436,811                    |

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

| Item No | Description                                | Actual    | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|-----------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018 | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3152     | 86,130    | 1,269,492    | 522,941             | 522,941             |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3152 | 86,130    | 1,269,492    | 522,941             | 522,941             |

## Section A1: Line Item Detail by GL

Budget Account: 3153 HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 197,971             | 0                         | 155,487                    | 55,347                     |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -194,528            | 194,528                   | 0                          | 0                          |
| 3802               | CLIENT CHARGE                         | 0                   | 12,688                    | 500                        | 500                        |
| 4620               | TRANSFER IN FEDERAL GRANT REV         | 551,677             | 599,888                   | 575,000                    | 575,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 555,120             | 807,104                   | 730,987                    | 630,847                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 284,290             | 345,309                   | 373,115                    | 377,239                    |
| 5200               | WORKERS COMPENSATION                  | 3,964               | 5,142                     | 4,941                      | 5,161                      |
| 5300               | RETIREMENT                            | 60,690              | 72,975                    | 72,928                     | 73,526                     |
| 5400               | PERSONNEL ASSESSMENT                  | 1,453               | 1,594                     | 1,594                      | 1,594                      |
| 5500               | GROUP INSURANCE                       | 39,734              | 53,346                    | 53,346                     | 53,346                     |
| 5700               | PAYROLL ASSESSMENT                    | 478                 | 498                       | 498                        | 498                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 6,681               | 8,772                     | 9,476                      | 9,582                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 322                 | 501                       | 522                        | 528                        |
| 5840               | MEDICARE                              | 3,988               | 5,005                     | 5,409                      | 5,469                      |
| 5910               | STANDBY PAY                           | 2,865               | 0                         | 2,865                      | 2,865                      |
|                    | TOTAL FOR CATEGORY 01                 | 404,465             | 493,142                   | 524,694                    | 529,808                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 223                 | 1,097                     | 223                        | 223                        |
| 6210               | FS DAILY RENTAL IN-STATE              | 0                   | 33                        | 0                          | 0                          |
| 6230               | PUBLIC TRANSPORTATION IN-STATE        | 5                   | 40                        | 5                          | 5                          |
| 6240               | PERSONAL VEHICLE IN-STATE             | 142                 | 263                       | 142                        | 142                        |
| 6250               | COMM AIR TRANS IN-STATE               | 0                   | 863                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 03                 | 370                 | 2,296                     | 370                        | 370                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 0                   | 649                       | 0                          | 0                          |
| 7050               | EMPLOYEE BOND INSURANCE               | 9                   | 9                         | 9                          | 9                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 591                 | 582                       | 582                        | 582                        |
| 7302               | REGISTRATION FEES                     | 380                 | 1,040                     | 380                        | 380                        |
| 7630               | MISCELLANEOUS GOODS, MATERIALS        | 1,264               | 0                         | 1,264                      | 1,264                      |
| 8780               | AID TO NON-PROFIT ORGS                | 3,945               | 9,989                     | 3,945                      | 3,945                      |
|                    | TOTAL FOR CATEGORY 04                 | 6,189               | 12,269                    | 6,180                      | 6,180                      |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100      | PER DIEM OUT-OF-STATE                  | 3,686               | 2,082                     | 3,686                      | 3,686                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 50                  | 167                       | 50                         | 50                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 75                  | 173                       | 75                         | 75                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,609               | 2,186                     | 1,609                      | 1,609                      |
| 6240      | PERSONAL VEHICLE IN-STATE              | 425                 | 0                         | 425                        | 425                        |
| 6250      | COMM AIR TRANS IN-STATE                | 240                 | 0                         | 240                        | 240                        |
| 7000      | OPERATING                              | 0                   | 33,046                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 293                 | 422                       | 293                        | 293                        |
| 7030      | FREIGHT CHARGES                        | 10                  | 0                         | 10                         | 10                         |
| 7044      | PRINTING AND COPYING - C               | 154                 | 1,185                     | 154                        | 154                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 12                  | 0                         | 12                         | 12                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 12                        | 0                          | 0                          |
| 7064      | CONTRACTS - D                          | 33,044              | 0                         | 33,044                     | 33,044                     |
| 7065      | CONTRACTS - E                          | 17                  | 42                        | 17                         | 17                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 309                 | 0                         | 309                        | 309                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 24,013              | 20,845                    | 24,013                     | 24,013                     |
| 7138      | OTHER UTILITIES                        | 0                   | 1,053                     | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 229                 | 268                       | 229                        | 229                        |
| 7285      | POSTAGE - STATE MAILROOM               | 670                 | 1,192                     | 670                        | 670                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 735                 | 748                       | 735                        | 735                        |
| 7294      | CONFERENCE CALL CHARGES                | 177                 | 17                        | 177                        | 177                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 303                 | 139                       | 303                        | 303                        |
| 7301      | MEMBERSHIP DUES                        | 0                   | 500                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 1,795               | 2,590                     | 1,795                      | 1,795                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 1,680               | 0                         | 1,680                      | 1,680                      |
| 7398      | COST ALLOCATION - E                    | 30,913              | 38,283                    | 30,913                     | 30,913                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 361                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                     | 845                 | 1,049                     | 845                        | 845                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 56                  | 0                         | 56                         | 56                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 316                 | 0                         | 316                        | 316                        |
| 7980      | OPERATING LEASE PAYMENTS               | 257                 | 390                       | 257                        | 257                        |
| 8780      | AID TO NON-PROFIT ORGS                 | 10,054              | 0                         | 10,054                     | 10,054                     |
|           | TOTAL FOR CATEGORY 21                  | 111,967             | 106,750                   | 111,967                    | 111,967                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 13,012              | 13,596                    | 13,012                     | 13,012                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 239                 | 0                         | 239                        | 239                        |
| 7531      | EITS DISK STORAGE                      | 82                  | 11                        | 82                         | 82                         |
| 7548      | EITS VIRTUAL SERVER HOSTING            | 5,861               | 7,326                     | 5,861                      | 5,861                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 1,175               | 1,269                     | 1,269                      | 1,269                      |
| 7556      | EITS SECURITY ASSESSMENT               | 566                 | 772                       | 772                        | 772                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 976                 | 864                       | 976                        | 976                        |



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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 2,486               | 2,774                     | 2,486                      | 2,486                      |
|                    | TOTAL FOR CATEGORY 26                     | 24,397              | 26,612                    | 24,697                     | 24,697                     |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 198                 | 2,834                     | 198                        | 198                        |
|                    | TOTAL FOR CATEGORY 82                     | 198                 | 2,834                     | 198                        | 198                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 155,487                   | 55,347                     | -49,907                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 155,487                   | 55,347                     | -49,907                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 954                 | 1,134                     | 954                        | 954                        |
|                    | TOTAL FOR CATEGORY 87                     | 954                 | 1,134                     | 954                        | 954                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 6,580               | 6,580                     | 6,580                      | 6,580                      |
|                    | TOTAL FOR CATEGORY 88                     | 6,580               | 6,580                     | 6,580                      | 6,580                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 555,120             | 807,104                   | 730,987                    | 630,847                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -88                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -88                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>21</b>          | <b>CANCER PREVENTION REGISTRY</b>         |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -91                        | -91                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 21                     | 0                   | 0                         | -92                        | -92                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -88                        | -176                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -88                        | -176                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 180                        | 180                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 180                        | 180                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -88                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 64,410                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 64,410                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -2,865                     | -2,865                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -2,865                     | -2,865                     |
| <b>21</b>          | <b>CANCER PREVENTION REGISTRY</b>         |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -12                        | -12                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 16                         | 15                         |
| 7064               | CONTRACTS - D                             | 0                   | 0                         | -33,044                    | -33,044                    |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 1,502                      | 2,170                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 105                        | 105                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 228                        | 228                        |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 0                          | -545                       |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | -1,440                     | -1,440                     |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -28,580                    | -28,573                    |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 204                        | 204                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -316                       | -316                       |
|                    | TOTAL FOR CATEGORY 21                     | 0                   | 0                         | -61,337                    | -61,208                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 584                        | -12,428                    |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -239                       | -239                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 128                        | 128                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -2,486                     | -2,486                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2,013                     | -15,025                    |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | 1,805                      | 1,011                      |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 1,805                      | 1,011                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 64,410                     | 142,497                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 64,410                     | 142,497                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 0                          | 64,410                     |

**M800 COST ALLOCATION**  
[See Attachment]

**REVENUE**

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -19                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | 0                          | -19                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>21</b>          | <b>CANCER PREVENTION REGISTRY</b>                |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                              | 0                   | 0                         | -6                         | -6                         |
|                    | TOTAL FOR CATEGORY 21                            | 0                   | 0                         | -6                         | -6                         |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                              | 0                   | 0                         | 25                         | 25                         |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 25                         | 25                         |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -19                        | -38                        |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -19                        | -38                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | 0                          | -19                        |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 166,780                    | 172,305                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 166,780                    | 172,305                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>21</b>          | <b>CANCER PREVENTION REGISTRY</b>                |                     |                           |                            |                            |
| 7064               | CONTRACTS - D                                    | 0                   | 0                         | 166,780                    | 172,305                    |
|                    | TOTAL FOR CATEGORY 21                            | 0                   | 0                         | 166,780                    | 172,305                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 166,780                    | 172,305                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -3,194                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 0                          | -3,194                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 3,194                      | 1,948                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 3,194                      | 1,948                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -3,194                     | -5,142                     |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -3,194                     | -5,142                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 0                          | -3,194                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -10,369                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E800      | 0                   | 0                         | 0                          | -10,369                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>21</b>          | <b>CANCER PREVENTION REGISTRY</b>          |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                        | 0                   | 0                         | 10,174                     | 10,511                     |
|                    | TOTAL FOR CATEGORY 21                      | 0                   | 0                         | 10,174                     | 10,511                     |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>            |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                        | 0                   | 0                         | 195                        | 119                        |
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 195                        | 119                        |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -10,369                    | -20,999                    |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -10,369                    | -20,999                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 0                          | -10,369                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3153     | 555,120             | 807,104                   | 897,767                    | 853,892                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3153 | 555,120             | 807,104                   | 897,767                    | 853,892                    |

## Section A1: Line Item Detail by GL

Budget Account: 3154 HHS-DO - DEVELOPMENTAL DISABILITIES

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 177,301             | 177,165                   | 180,443                    | 182,641                    |
| 3580                                  | FED DEVELOP DISABILITIES          | 599,474             | 536,291                   | 624,964                    | 634,728                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 776,775             | 713,456                   | 805,407                    | 817,369                    |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 197,692             | 225,762                   | 213,526                    | 222,974                    |
| 5200                                  | WORKERS COMPENSATION              | 3,304               | 3,474                     | 3,300                      | 3,524                      |
| 5300                                  | RETIREMENT                        | 33,159              | 32,736                    | 43,066                     | 44,967                     |
| 5400                                  | PERSONNEL ASSESSMENT              | 969                 | 1,063                     | 1,063                      | 1,063                      |
| 5500                                  | GROUP INSURANCE                   | 34,178              | 35,564                    | 35,564                     | 35,564                     |
| 5700                                  | PAYROLL ASSESSMENT                | 319                 | 332                       | 332                        | 332                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 4,646               | 5,734                     | 5,424                      | 5,664                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 225                 | 327                       | 299                        | 310                        |
| 5810                                  | OVERTIME PAY                      | 734                 | 0                         | 734                        | 734                        |
| 5830                                  | COMP TIME PAYOFF                  | 631                 | 0                         | 631                        | 631                        |
| 5840                                  | MEDICARE                          | 2,739               | 3,274                     | 3,096                      | 3,234                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 2,698               | 0                         | 2,698                      | 2,698                      |
| TOTAL FOR CATEGORY 01                 |                                   | 281,294             | 308,266                   | 309,733                    | 321,695                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 3,227               | 2,378                     | 3,227                      | 3,227                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 74                  | 161                       | 74                         | 74                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 239                 | 91                        | 239                        | 239                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 1,529               | 2,506                     | 1,529                      | 1,529                      |
| TOTAL FOR CATEGORY 02                 |                                   | 5,069               | 5,136                     | 5,069                      | 5,069                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 2,326               | 1,831                     | 2,326                      | 2,326                      |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 321                 | 467                       | 321                        | 321                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 445                 | 250                       | 445                        | 445                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 1,090               | 755                       | 1,090                      | 1,090                      |
| 6250                                  | COMM AIR TRANS IN-STATE           | 2,807               | 3,686                     | 2,807                      | 2,807                      |
| TOTAL FOR CATEGORY 03                 |                                   | 6,989               | 6,989                     | 6,989                      | 6,989                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 1,124               | 1,225                     | 1,124                      | 1,124                      |
| 7044                                  | PRINTING AND COPYING - C          | 2,039               | 660                       | 2,039                      | 2,039                      |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045      | STATE PRINTING CHARGES                 | 26                  | 120                       | 26                         | 26                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 6                   | 6                         | 6                          | 6                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 14                  | 0                         | 14                         | 14                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 394                 | 389                       | 388                        | 388                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 14                        | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 17,986              | 18,220                    | 17,986                     | 17,986                     |
| 7138      | OTHER UTILITIES                        | 0                   | 1,032                     | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 253                 | 296                       | 253                        | 253                        |
| 7285      | POSTAGE - STATE MAILROOM               | 219                 | 429                       | 219                        | 219                        |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 551                 | 570                       | 551                        | 551                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 339                 | 301                       | 339                        | 339                        |
| 7294      | CONFERENCE CALL CHARGES                | 283                 | 506                       | 283                        | 283                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 121                 | 89                        | 121                        | 121                        |
| 7302      | REGISTRATION FEES                      | 35                  | 429                       | 35                         | 35                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 375                 | 0                         | 375                        | 375                        |
| 7980      | OPERATING LEASE PAYMENTS               | 1,921               | 1,921                     | 1,921                      | 1,921                      |
|           | TOTAL FOR CATEGORY 04                  | 27,571              | 28,390                    | 27,565                     | 27,565                     |
| <b>10</b> | <b>DD COUNCIL</b>                      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,583               | 0                         | 1,583                      | 1,583                      |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 85                  | 0                         | 85                         | 85                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,895               | 0                         | 1,895                      | 1,895                      |
| 6200      | PER DIEM IN-STATE                      | 3,138               | 436                       | 3,138                      | 3,138                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 268                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 410                 | 42                        | 410                        | 410                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 16                  | 0                         | 16                         | 16                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 942                 | 338                       | 942                        | 942                        |
| 6250      | COMM AIR TRANS IN-STATE                | 4,634               | 786                       | 4,634                      | 4,634                      |
| 7020      | OPERATING SUPPLIES                     | 507                 | 40                        | 507                        | 507                        |
| 7030      | FREIGHT CHARGES                        | 509                 | 590                       | 509                        | 509                        |
| 7040      | NON-STATE PRINTING SERVICES            | 1,654               | 3,402                     | 1,654                      | 1,654                      |
| 7045      | STATE PRINTING CHARGES                 | 689                 | 0                         | 689                        | 689                        |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 686                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 4,037               | 0                         | 4,037                      | 4,037                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 830                 | 0                         | 830                        | 830                        |
| 7301      | MEMBERSHIP DUES                        | 4,928               | 5,517                     | 4,928                      | 4,928                      |
| 7302      | REGISTRATION FEES                      | 2,674               | 1,373                     | 2,674                      | 2,674                      |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 3,528                     | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                  | 1,250               | 2,000                     | 1,250                      | 1,250                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,669               | 0                         | 1,669                      | 1,669                      |
| 8611      | LYON CO SCHOOL DISTRICT                | 15,188              | 0                         | 15,188                     | 15,188                     |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8780               | AID TO NON-PROFIT ORGS                    | 302,253             | 269,913                   | 302,253                    | 302,253                    |
| 9049               | TRANS TO MENTAL HEALTH & DEVELOP SVS      | 42,685              | 27,441                    | 42,685                     | 42,685                     |
|                    | TOTAL FOR CATEGORY 10                     | 391,576             | 316,360                   | 391,576                    | 391,576                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 432                       | 0                          | 0                          |
| 7533               | EITS EMAIL SERVICE                        | 699                 | 520                       | 699                        | 699                        |
| 7542               | EITS SILVERNET ACCESS                     | 108                 | 0                         | 108                        | 108                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 784                 | 847                       | 846                        | 846                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 378                 | 514                       | 515                        | 515                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 734                 | 576                       | 734                        | 734                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 1,177               | 0                         | 1,177                      | 1,177                      |
|                    | TOTAL FOR CATEGORY 26                     | 3,880               | 2,889                     | 4,079                      | 4,079                      |
| <b>60</b>          | <b>COST ALLOCATION TO DHHS</b>            |                     |                           |                            |                            |
| 7396               | COST ALLOCATION - C                       | 29,261              | 38,948                    | 29,261                     | 29,261                     |
|                    | TOTAL FOR CATEGORY 60                     | 29,261              | 38,948                    | 29,261                     | 29,261                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 305                 | 464                       | 305                        | 305                        |
|                    | TOTAL FOR CATEGORY 87                     | 305                 | 464                       | 305                        | 305                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 4,386               | 0                         | 4,386                      | 4,386                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 4,386                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 4,386               | 4,386                     | 4,386                      | 4,386                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 26,444              | 1,628                     | 26,444                     | 26,444                     |
|                    | TOTAL FOR CATEGORY 89                     | 26,444              | 1,628                     | 26,444                     | 26,444                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 776,775             | 713,456                   | 805,407                    | 817,369                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -6,184                     | -6,184                     |
| 3580               | FED DEVELOP DISABILITIES                  | 0                   | 0                         | -18,551                    | -18,551                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -24,735                    | -24,735                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -78                        | -78                        |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -78                        | -78                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 159                        | 159                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 159                        | 159                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -24,816                    | -24,816                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -24,816                    | -24,816                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -24,735                    | -24,735                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 7,101                      | 5,635                      |
| 3580               | FED DEVELOP DISABILITIES                  | 0                   | 0                         | -49,663                    | -57,229                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -42,562                    | -51,594                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -734                       | -734                       |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -630                       | -630                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -2,697                     | -2,697                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -4,061                     | -4,061                     |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | -3,227                     | -3,227                     |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | -74                        | -74                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | -239                       | -239                       |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | -1,529                     | -1,529                     |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | -5,069                     | -5,069                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | -2,326                     | -2,326                     |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -321                       | -321                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -445                       | -445                       |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -1,090                     | -1,090                     |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -2,807                     | -2,807                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -6,989                     | -6,989                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -14                        | -14                        |



State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705A               | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 14                         | 14                         |
| 7110               | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | 1,294                      | 2,306                      |
| 7255               | B & G LEASE ASSESSMENT                     | 0                   | 0                         | 43                         | 43                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 275                        | 275                        |
| 7302               | REGISTRATION FEES                          | 0                   | 0                         | -35                        | -35                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -375                       | -375                       |
| 7980               | OPERATING LEASE PAYMENTS                   | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 1,201                      | 2,213                      |
| <b>10</b>          | <b>DD COUNCIL</b>                          |                     |                           |                            |                            |
| 7290               | PHONE, FAX, COMMUNICATION LINE             | 0                   | 0                         | 367                        | 367                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 292                        | 292                        |
| 8780               | AID TO NON-PROFIT ORGS                     | 0                   | 0                         | -64,209                    | -75,594                    |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | -63,550                    | -74,935                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -734                       | -734                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -1,177                     | -1,177                     |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -1,911                     | -1,911                     |
| <b>60</b>          | <b>COST ALLOCATION TO DHHS</b>             |                     |                           |                            |                            |
| 7396               | COST ALLOCATION - C                        | 0                   | 0                         | 37,817                     | 39,158                     |
|                    | TOTAL FOR CATEGORY 60                      | 0                   | 0                         | 37,817                     | 39,158                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -42,562                    | -51,594                    |
| <b>M800</b>        | <b>COST ALLOCATION</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -420                       | -388                       |
| 3580               | FED DEVELOP DISABILITIES                   | 0                   | 0                         | -1,260                     | -1,164                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M800      | 0                   | 0                         | -1,680                     | -1,552                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>60</b>          | <b>COST ALLOCATION TO DHHS</b>             |                     |                           |                            |                            |
| 7396               | COST ALLOCATION - C                        | 0                   | 0                         | -1,680                     | -1,552                     |
|                    | TOTAL FOR CATEGORY 60                      | 0                   | 0                         | -1,680                     | -1,552                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800  | 0                   | 0                         | -1,680                     | -1,552                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 663                        | 0                          |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3580               | FED DEVELOP DISABILITIES                   | 0                   | 0                         | 1,989                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 2,652                      | 0                          |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 2,652                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 2,652                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 2,652                      | 0                          |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 184                        | 184                        |
| 3580               | FED DEVELOP DISABILITIES                   | 0                   | 0                         | 552                        | 552                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E711      | 0                   | 0                         | 736                        | 736                        |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 736                        | 736                        |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 736                        | 736                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711  | 0                   | 0                         | 736                        | 736                        |
| <b>E800</b>        | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -945                       | -1,046                     |
| 3580               | FED DEVELOP DISABILITIES                   | 0                   | 0                         | -2,834                     | -3,139                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800      | 0                   | 0                         | -3,779                     | -4,185                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>60</b>          | <b>COST ALLOCATION TO DHHS</b>             |                     |                           |                            |                            |
| 7396               | COST ALLOCATION - C                        | 0                   | 0                         | -3,779                     | -4,185                     |
|                    | TOTAL FOR CATEGORY 60                      | 0                   | 0                         | -3,779                     | -4,185                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | -3,779                     | -4,185                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3154     | 776,775             | 713,456                   | 736,039                    | 736,039                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3154 | 776,775             | 713,456                   | 736,039                    | 736,039                    |

## Section A1: Line Item Detail by GL

Budget Account: 3156 HHS-ADSD - SENIOR RX AND DISABILITY RX

| Item No     | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                            |                     |                           |                            |                            |
|             | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 4758        | TRANSFER FROM TREASURER                | 2,282,501           | 2,864,400                 | 2,292,571                  | 2,297,120                  |
|             | TOTAL REVENUES FOR DECISION UNIT B000  | 2,282,501           | 2,864,400                 | 2,292,571                  | 2,297,120                  |
|             | <b>EXPENDITURE</b>                     |                     |                           |                            |                            |
| <b>01</b>   | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5100        | SALARIES                               | 75,090              | 78,618                    | 82,189                     | 85,746                     |
| 5200        | WORKERS COMPENSATION                   | 1,725               | 1,736                     | 1,677                      | 1,750                      |
| 5300        | RETIREMENT                             | 15,983              | 16,583                    | 17,670                     | 18,442                     |
| 5400        | PERSONNEL ASSESSMENT                   | 484                 | 531                       | 531                        | 531                        |
| 5500        | GROUP INSURANCE                        | 17,089              | 17,782                    | 17,782                     | 17,782                     |
| 5700        | PAYROLL ASSESSMENT                     | 159                 | 166                       | 166                        | 166                        |
| 5750        | RETIRED EMPLOYEES GROUP INSURANCE      | 1,765               | 1,997                     | 2,087                      | 2,177                      |
| 5800        | UNEMPLOYMENT COMPENSATION              | 84                  | 114                       | 115                        | 120                        |
| 5840        | MEDICARE                               | 1,056               | 1,140                     | 1,191                      | 1,243                      |
|             | TOTAL FOR CATEGORY 01                  | 113,435             | 118,667                   | 123,408                    | 127,957                    |
| <b>04</b>   | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020        | OPERATING SUPPLIES                     | 591                 | 6,007                     | 591                        | 591                        |
| 7040        | NON-STATE PRINTING SERVICES            | 649                 | 0                         | 649                        | 649                        |
| 7041        | PRINTING AND COPYING - A               | 0                   | 164                       | 0                          | 0                          |
| 7045        | STATE PRINTING CHARGES                 | 818                 | 465                       | 818                        | 818                        |
| 7050        | EMPLOYEE BOND INSURANCE                | 3                   | 3                         | 3                          | 3                          |
| 7051        | AGENCY OWNED - PROP. & CONT. INSURANCE | 4                   | 0                         | 4                          | 4                          |
| 7054        | AG TORT CLAIM ASSESSMENT               | 197                 | 194                       | 194                        | 194                        |
| 705A        | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 4                         | 0                          | 0                          |
| 7060        | CONTRACTS                              | 0                   | 10                        | 0                          | 0                          |
| 7065        | CONTRACTS - E                          | 36                  | 19                        | 36                         | 36                         |
| 7110        | NON-STATE OWNED OFFICE RENT            | 8,129               | 6,352                     | 8,129                      | 8,129                      |
| 7255        | B & G LEASE ASSESSMENT                 | 72                  | 84                        | 72                         | 72                         |
| 7285        | POSTAGE - STATE MAILROOM               | 9,493               | 9,732                     | 9,493                      | 9,493                      |
| 7289        | EITS PHONE LINE AND VOICEMAIL          | 413                 | 374                       | 413                        | 413                        |
| 7296        | EITS LONG DISTANCE CHARGES             | 247                 | 259                       | 247                        | 247                        |
| 7297        | EITS 800 TOLL FREE CHARGES             | 2,894               | 2,235                     | 2,894                      | 2,894                      |
| 7301        | MEMBERSHIP DUES                        | 50                  | 0                         | 50                         | 50                         |
| 7980        | OPERATING LEASE PAYMENTS               | 369                 | 128                       | 369                        | 369                        |
|             | TOTAL FOR CATEGORY 04                  | 23,965              | 26,030                    | 23,962                     | 23,962                     |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                             | 1,668,429           | 1,965,212                 | 1,668,429                  | 1,668,429                  |
| 7075      | MED/HEALTH CARE CONTRACTS             | 75,184              | 164,064                   | 75,184                     | 75,184                     |
|           | TOTAL FOR CATEGORY 16                 | 1,743,613           | 2,129,276                 | 1,743,613                  | 1,743,613                  |
| <b>19</b> | <b>DISABLED RX PROGRAM</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 248,156             | 415,073                   | 248,156                    | 248,156                    |
| 7075      | MED/HEALTH CARE CONTRACTS             | 10,061              | 28,783                    | 10,061                     | 10,061                     |
|           | TOTAL FOR CATEGORY 19                 | 258,217             | 443,856                   | 258,217                    | 258,217                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 517                       | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES              | 0                   | 1,129                     | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 202                 | 0                         | 202                        | 202                        |
| 7511      | EITS DATABASE ADMINISTRATOR           | 113                 | 1,185                     | 113                        | 113                        |
| 7533      | EITS EMAIL SERVICE                    | 670                 | 524                       | 670                        | 670                        |
| 7546      | EITS DATABASE HOSTING                 | 187                 | 715                       | 187                        | 187                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 391                 | 423                       | 423                        | 423                        |
| 7556      | EITS SECURITY ASSESSMENT              | 189                 | 257                       | 257                        | 257                        |
| 8371      | COMPUTER HARDWARE <5,000 - A          | 0                   | 1,355                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                 | 1,752               | 6,105                     | 1,852                      | 1,852                      |
| <b>61</b> | <b>SR RX STALE CLAIMS</b>             |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 1,076               | 905                       | 1,076                      | 1,076                      |
| 7075      | MED/HEALTH CARE CONTRACTS             | 0                   | 2,394                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 61                 | 1,076               | 3,299                     | 1,076                      | 1,076                      |
| <b>62</b> | <b>DIS RX STALE CLAIMS</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 4,043               | 210                       | 4,043                      | 4,043                      |
| 7075      | MED/HEALTH CARE CONTRACTS             | 0                   | 557                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 62                 | 4,043               | 767                       | 4,043                      | 4,043                      |
| <b>82</b> | <b>ADSD COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E                   | 120,568             | 0                         | 120,568                    | 120,568                    |
| 739C      | COST ALLOCATION - 739C                | 0                   | 113,821                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 82                 | 120,568             | 113,821                   | 120,568                    | 120,568                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>          |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                 | 2,923               | 9,670                     | 2,923                      | 2,923                      |
|           | TOTAL FOR CATEGORY 87                 | 2,923               | 9,670                     | 2,923                      | 2,923                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b> |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION             | 12,909              | 0                         | 12,909                     | 12,909                     |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 12,909                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 12,909              | 12,909                    | 12,909                     | 12,909                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,282,501           | 2,864,400                 | 2,292,571                  | 2,297,120                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | 6,701                      | 6,701                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 6,701                      | 6,701                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -45                        | -45                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -45                        | -45                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 6,747                      | 6,747                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 6,747                      | 6,747                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 6,701                      | 6,701                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | 699,115                    | 465,316                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 699,115                    | 465,316                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -4                         | -4                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 4                          | 4                          |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 146                        | 258                        |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 31                         | 31                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 69                         | 69                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 246                        | 358                        |
| <b>16</b>          | <b>SENIOR PRESCRIPTION PROGRAM</b>        |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 630,240                    | 404,628                    |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 630,240                    | 404,628                    |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>19</b>          | <b>DISABLED RX PROGRAM</b>                |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 145,528                    | 137,229                    |
|                    | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | 145,528                    | 137,229                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 145                        | 145                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 145                        | 145                        |
| <b>61</b>          | <b>SR RX STALE CLAIMS</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 4,112                      | 4,112                      |
|                    | TOTAL FOR CATEGORY 61                     | 0                   | 0                         | 4,112                      | 4,112                      |
| <b>62</b>          | <b>DIS RX STALE CLAIMS</b>                |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 2,000                      | 2,000                      |
|                    | TOTAL FOR CATEGORY 62                     | 0                   | 0                         | 2,000                      | 2,000                      |
| <b>82</b>          | <b>ADSD COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -120,568                   | -120,568                   |
| 739C               | COST ALLOCATION - 739C                    | 0                   | 0                         | 37,412                     | 37,412                     |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | -83,156                    | -83,156                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 699,115                    | 465,316                    |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | -1,480,396                 | -1,253,245                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M200     | 0                   | 0                         | -1,480,396                 | -1,253,245                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>16</b>          | <b>SENIOR PRESCRIPTION PROGRAM</b>        |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -1,258,498                 | -1,036,933                 |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | -1,258,498                 | -1,036,933                 |
| <b>19</b>          | <b>DISABLED RX PROGRAM</b>                |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -221,898                   | -216,312                   |
|                    | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | -221,898                   | -216,312                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200 | 0                   | 0                         | -1,480,396                 | -1,253,245                 |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4758               | TRANSFER FROM TREASURER                    | 0                   | 0                         | 0                          | 2,099                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 0                          | 2,099                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <5,000 - A               | 0                   | 0                         | 0                          | 2,099                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 2,099                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 0                          | 2,099                      |
|                    |                                            |                     |                           |                            |                            |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3156     | 2,282,501           | 2,864,400                 | 1,517,991                  | 1,517,991                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3156 | 2,282,501           | 2,864,400                 | 1,517,991                  | 1,517,991                  |

## Section A1: Line Item Detail by GL

Budget Account: 3157 HHS-HCF&amp;P - INTERGOVERNMENTAL TRANSFER PROGRAM

| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                  |                     |                           |                            |                            |
|                    | [See Attachment]                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR           | 24,169,282          | 32,483,944                | 32,483,944                 | 40,798,606                 |
| 2512               | BALANCE FORWARD TO NEW YEAR                  | -32,483,944         | 0                         | 0                          | 0                          |
| 3321               | ONE CENT AD VALOREM TAX                      | 8,842,965           | 9,122,560                 | 8,842,965                  | 8,842,965                  |
| 4101               | RTC REIMBURSEMENTS                           | 846,218             | 3,347,763                 | 846,218                    | 846,218                    |
| 4102               | RECEIPTS FROM LOCAL GOVERNMENT               | 47,081,651          | 42,569,954                | 47,081,651                 | 47,081,651                 |
| 4103               | RECEIPTS FROM PRACTITIONER UPL               | 1,445,848           | 733,057                   | 1,445,848                  | 1,445,848                  |
| 4104               | RECEIPTS COUNTY INPATIENT UPL                | 21,418,803          | 29,715,369                | 21,418,803                 | 21,418,803                 |
| 4105               | SCHOOL DISTRICT REIMBURSEMENTS               | 6,796,193           | 5,835,282                 | 6,796,193                  | 6,796,193                  |
| 4106               | RECEIPTS FROM COUNTY GME                     | 13,088,538          | 13,194,924                | 13,088,538                 | 13,088,538                 |
| 4107               | RECEIPTS COUNTY OUTPATIENT UPL               | 8,937,103           | 9,151,602                 | 8,937,103                  | 8,937,103                  |
| 4108               | MCO ENHANCED RATES                           | 22,539,766          | 18,221,911                | 22,539,766                 | 22,539,766                 |
| 4326               | TREASURER'S INTEREST DISTRIB                 | 1,802,177           | 829,781                   | 1,802,177                  | 1,802,177                  |
| 4669               | TRANS FROM DIR PRIVATE UPL                   | 5,051,950           | 9,404,285                 | 5,051,950                  | 5,051,950                  |
| 4691               | TRANS 1.5 CENT FROM 3244 IHC                 | 30,691,222          | 31,146,464                | 30,691,222                 | 30,691,222                 |
|                    | TOTAL REVENUES FOR DECISION UNIT B000        | 160,227,772         | 205,756,896               | 201,026,378                | 209,341,040                |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>10</b>          | <b>TRANSFER TO BA 3243 - MEDICAID</b>        |                     |                           |                            |                            |
| 9037               | TRANS DHR-HEALTH CARE FIN & POLICY           | 160,012,593         | 173,052,076               | 160,012,593                | 160,012,593                |
|                    | TOTAL FOR CATEGORY 10                        | 160,012,593         | 173,052,076               | 160,012,593                | 160,012,593                |
| <b>12</b>          | <b>TRANSFER TO BA 3178 - NEVADA CHECK-UP</b> |                     |                           |                            |                            |
| 9037               | TRANS DHR-HEALTH CARE FIN & POLICY           | 15,179              | 20,876                    | 15,179                     | 15,179                     |
|                    | TOTAL FOR CATEGORY 12                        | 15,179              | 20,876                    | 15,179                     | 15,179                     |
| <b>14</b>          | <b>TRANSFER TO B/A 3158 DHCFF ADMIN</b>      |                     |                           |                            |                            |
| 9037               | TRANS DHR-HEALTH CARE FIN & POLICY           | 50,000              | 50,000                    | 50,000                     | 50,000                     |
|                    | TOTAL FOR CATEGORY 14                        | 50,000              | 50,000                    | 50,000                     | 50,000                     |
| <b>19</b>          | <b>PAYMENTS TO HOSPITALS</b>                 |                     |                           |                            |                            |
| 8651               | INTERGOVERNMENTAL OTHER                      | 150,000             | 150,000                   | 150,000                    | 150,000                    |
|                    | TOTAL FOR CATEGORY 19                        | 150,000             | 150,000                   | 150,000                    | 150,000                    |
| <b>83</b>          | <b>RESERVES FOR IP PRIVATE UPL</b>           |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 323,587                   | 323,587                    | 323,587                    |
|                    | TOTAL FOR CATEGORY 83                        | 0                   | 323,587                   | 323,587                    | 323,587                    |
| <b>84</b>          | <b>RESERVE COUNTY MATCH SET ASIDE</b>        |                     |                           |                            |                            |



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2019-2021 Biennium (FY20-21)

| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 2,000,000                 | 2,000,000                  | 2,000,000                  |
|                    | TOTAL FOR CATEGORY 84                        | 0                   | 2,000,000                 | 2,000,000                  | 2,000,000                  |
| <b>85</b>          | <b>RESERVE IAF SUPPLEMENTAL</b>              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 5,573,584                 | 5,573,584                  | 5,573,584                  |
|                    | TOTAL FOR CATEGORY 85                        | 0                   | 5,573,584                 | 5,573,584                  | 5,573,584                  |
| <b>86</b>          | <b>RESERVE</b>                               |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 24,586,773                | 32,901,435                 | 41,216,097                 |
|                    | TOTAL FOR CATEGORY 86                        | 0                   | 24,586,773                | 32,901,435                 | 41,216,097                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 160,227,772         | 205,756,896               | 201,026,378                | 209,341,040                |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 3321               | ONE CENT AD VALOREM TAX                      | 0                   | 0                         | -471,946                   | -471,947                   |
| 4101               | RTC REIMBURSEMENTS                           | 0                   | 0                         | 2,895,594                  | 2,952,100                  |
| 4102               | RECEIPTS FROM LOCAL GOVERNMENT               | 0                   | 0                         | -3,586,066                 | -11,773,291                |
| 4103               | RECEIPTS FROM PRACTITIONER UPL               | 0                   | 0                         | 587,791                    | 624,703                    |
| 4104               | RECEIPTS COUNTY INPATIENT UPL                | 0                   | 0                         | 5,292,912                  | 10,305,299                 |
| 4105               | SCHOOL DISTRICT REIMBURSEMENTS               | 0                   | 0                         | 700,289                    | 976,168                    |
| 4106               | RECEIPTS FROM COUNTY GME                     | 0                   | 0                         | 1,768,032                  | 1,886,645                  |
| 4107               | RECEIPTS COUNTY OUTPATIENT UPL               | 0                   | 0                         | 1,862,785                  | 1,959,598                  |
| 4108               | MCO ENHANCED RATES                           | 0                   | 0                         | 2,173,597                  | 698,062                    |
| 4669               | TRANS FROM DIR PRIVATE UPL                   | 0                   | 0                         | 3,939,785                  | 4,201,333                  |
| 4691               | TRANS 1.5 CENT FROM 3244 IHC                 | 0                   | 0                         | 3,528,607                  | 3,528,607                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | 18,691,380                 | 14,887,277                 |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>10</b>          | <b>TRANSFER TO BA 3243 - MEDICAID</b>        |                     |                           |                            |                            |
| 9037               | TRANS DHR-HEALTH CARE FIN & POLICY           | 0                   | 0                         | 18,294,552                 | 14,091,575                 |
|                    | TOTAL FOR CATEGORY 10                        | 0                   | 0                         | 18,294,552                 | 14,091,575                 |
| <b>12</b>          | <b>TRANSFER TO BA 3178 - NEVADA CHECK-UP</b> |                     |                           |                            |                            |
| 9037               | TRANS DHR-HEALTH CARE FIN & POLICY           | 0                   | 0                         | 396,828                    | 795,702                    |
|                    | TOTAL FOR CATEGORY 12                        | 0                   | 0                         | 396,828                    | 795,702                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | 18,691,380                 | 14,887,277                 |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3157       | 160,227,772         | 205,756,896               | 219,717,758                | 224,228,317                |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3157   | 160,227,772         | 205,756,896               | 219,717,758                | 224,228,317                |

## Section A1: Line Item Detail by GL

Budget Account: 3158 HHS-HCF&amp;P - HCF&amp;P ADMINISTRATION

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 23,104,949          | 27,343,951                | 28,688,286                 | 27,119,452                 |
| 2510               | REVERSIONS                            | -351,944            | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 5,432,387           | 2,540,857                 | 1,275,012                  | 1,246,296                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -2,034,708          | 0                         | 0                          | 0                          |
| 2520               | FEDERAL FUNDS FROM PREVIOUS YEAR      | 79,566              | 0                         | 0                          | 0                          |
| 2521               | FEDERAL FUNDS TO NEW YEAR             | -197,534            | 0                         | 0                          | 0                          |
| 3501               | FED TITLE XXI RECEIPTS                | 2,448,689           | 1,515,783                 | 2,169,605                  | 2,117,498                  |
| 3506               | MONEY FOLLOWS PERSON PLN GRANT        | 401,149             | 392,381                   | 429,194                    | 434,675                    |
| 3507               | MFP REINVESTMENT                      | 13,162              | 0                         | 0                          | 0                          |
| 3511               | FED TITLE XIX RECEIPTS                | 142,423,761         | 134,656,736               | 144,101,490                | 146,365,295                |
| 3537               | FED SHARE, HEALTH SERVICE COST        | 1,295,821           | 948,959                   | 1,295,821                  | 1,295,821                  |
| 3728               | HEALTH COST CONTAINMENT FEE           | 1,061,511           | 1,083,131                 | 912,134                    | 841,668                    |
| 3729               | AUDIT FEES                            | 193,066             | 0                         | 193,066                    | 193,066                    |
| 3730               | EXAMINATION FEES                      | 142,295             | 0                         | 142,295                    | 142,295                    |
| 4103               | COUNTY REIMBURSEMENTS                 | 79,300              | 97,712                    | 79,300                     | 79,300                     |
| 4151               | CIVIL PENALTIES                       | 45,517              | 0                         | 539,969                    | 539,969                    |
| 4157               | COST CONTAINMENT FINES                | 52,500              | 0                         | 52,500                     | 52,500                     |
| 4203               | PRIOR YEAR REFUNDS                    | 247                 | 0                         | 247                        | 247                        |
| 4254               | MISCELLANEOUS REVENUE                 | 1,455               | 1,169                     | 1,455                      | 1,455                      |
| 4670               | TRANSFER FROM DPBH                    | 26,733              | 0                         | 26,733                     | 26,733                     |
| 4750               | TRANS FR BA 3157 - IGT                | 50,000              | 50,000                    | 50,000                     | 50,000                     |
| 4752               | TRANS FROM LTC PROVIDER TAX           | 366,613             | 352,621                   | 432,599                    | 478,620                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 174,634,535         | 168,983,300               | 180,389,706                | 180,984,890                |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 14,563,889          | 17,554,614                | 17,860,215                 | 18,361,213                 |
| 5200               | WORKERS COMPENSATION                  | 234,141             | 252,874                   | 244,648                    | 255,091                    |
| 5300               | RETIREMENT                            | 2,977,478           | 3,434,743                 | 3,566,891                  | 3,658,668                  |
| 5400               | PERSONNEL ASSESSMENT                  | 70,851              | 77,717                    | 77,717                     | 77,717                     |
| 5500               | GROUP INSURANCE                       | 2,194,075           | 2,613,954                 | 2,613,954                  | 2,613,954                  |
| 5700               | PAYROLL ASSESSMENT                    | 23,390              | 24,373                    | 24,373                     | 24,373                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 342,289             | 445,863                   | 453,654                    | 466,375                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 16,896              | 25,453                    | 24,973                     | 25,679                     |
| 5810               | OVERTIME PAY                          | 102,098             | 0                         | 102,098                    | 102,098                    |
| 5820               | HOLIDAY PAY                           | 274                 | 0                         | 274                        | 274                        |
| 5830               | COMP TIME PAYOFF                      | 50,207              | 0                         | 50,207                     | 50,207                     |
| 5840               | MEDICARE                              | 207,736             | 254,530                   | 258,992                    | 266,246                    |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5880      | SHIFT DIFFERENTIAL PAY                 | 90                  | 0                         | 90                         | 90                         |
| 5901      | PAYROLL ADJUSTMENT                     | -5,083              | 0                         | -5,083                     | -5,083                     |
| 5904      | VACANCY SAVINGS                        | 0                   | -796,680                  | 0                          | 0                          |
| 5960      | TERMINAL SICK LEAVE PAY                | 35,462              | 0                         | 35,462                     | 35,462                     |
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 77,279              | 0                         | 77,279                     | 77,279                     |
| 5975      | FORFEITED ANNUAL LEAVE PAYOFF          | 3,288               | 0                         | 3,288                      | 3,288                      |
|           | TOTAL FOR CATEGORY 01                  | 20,894,360          | 23,887,441                | 25,389,032                 | 26,012,931                 |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 7,602               | 14,822                    | 7,602                      | 7,602                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 0                   | 189                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 348                 | 338                       | 348                        | 348                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 806                 | 1,264                     | 806                        | 806                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 8,259               | 13,081                    | 8,259                      | 8,259                      |
|           | TOTAL FOR CATEGORY 02                  | 17,015              | 29,694                    | 17,015                     | 17,015                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 27,090              | 37,697                    | 27,090                     | 27,090                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 3,641               | 5,054                     | 3,641                      | 3,641                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 7,998               | 7,946                     | 7,998                      | 7,998                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 2,785               | 3,591                     | 2,785                      | 2,785                      |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 69                  | 21                        | 69                         | 69                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 6,907               | 8,233                     | 6,907                      | 6,907                      |
| 6250      | COMM AIR TRANS IN-STATE                | 47,962              | 44,586                    | 47,962                     | 47,962                     |
|           | TOTAL FOR CATEGORY 03                  | 96,452              | 107,128                   | 96,452                     | 96,452                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 9,982               | 23,263                    | 9,982                      | 9,982                      |
| 7027      | OPERATING SUPPLIES-G                   | 8,127               | 9,824                     | 8,127                      | 8,127                      |
| 7030      | FREIGHT CHARGES                        | 1,319               | 1,271                     | 1,319                      | 1,319                      |
| 7044      | PRINTING AND COPYING - C               | 13,783              | 17,755                    | 13,783                     | 13,783                     |
| 7045      | STATE PRINTING CHARGES                 | 7,648               | 6,041                     | 7,648                      | 7,648                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 441                 | 441                       | 440                        | 440                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 641                 | 0                         | 641                        | 641                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 350                 | 350                       | 350                        | 350                        |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 359                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 28,931              | 28,491                    | 28,491                     | 28,491                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 1,550               | 1,550                     | 1,550                      | 1,550                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 647                       | 0                          | 0                          |
| 7063      | CONTRACTS - C                          | 4,203,255           | 3,098,990                 | 4,203,255                  | 4,203,255                  |
| 7068      | CONTRACTS - H                          | 684,624             | 1,184,007                 | 684,624                    | 684,624                    |
| 7069      | CONTRACTS - I                          | 223,200             | 223,200                   | 223,200                    | 223,200                    |

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|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7075      | MED/HEALTH CARE CONTRACTS         | 170,209             | 130,281                   | 170,209                    | 170,209                    |
| 7087      | LEGAL AND COURT-G                 | 161                 | 12                        | 161                        | 161                        |
| 7090      | EQUIPMENT REPAIR                  | 0                   | 305                       | 0                          | 0                          |
| 7103      | STATE OWNED MEETING ROOM RENT     | 350                 | 0                         | 350                        | 350                        |
| 7105      | STATE OWNED BLDG RENT-OTHER       | 460                 | 300                       | 460                        | 460                        |
| 7110      | NON-STATE OWNED OFFICE RENT       | 984,437             | 1,034,135                 | 984,437                    | 984,437                    |
| 7111      | NON-STATE OWNED STORAGE RENT      | 2,595               | 1,680                     | 2,595                      | 2,595                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT | 0                   | 96                        | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 0                   | 4,409                     | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS     | 0                   | 7,635                     | 0                          | 0                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E   | 0                   | 384                       | 0                          | 0                          |
| 7150      | MOTOR POOL FLEET MAINTENANCE      | 202                 | 1,698                     | 202                        | 202                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE    | 2,984               | 4,064                     | 2,984                      | 2,984                      |
| 7153      | GASOLINE                          | 4,474               | 5,060                     | 4,474                      | 4,474                      |
| 7251      | B & G SPECIAL SERVICES - A        | 3,465               | 6,685                     | 3,465                      | 3,465                      |
| 7255      | B & G LEASE ASSESSMENT            | 11,605              | 13,676                    | 11,605                     | 11,605                     |
| 7270      | LATE FEES AND PENALTIES           | 0                   | 1                         | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                   | 98                  | 50                        | 98                         | 98                         |
| 7285      | POSTAGE - STATE MAILROOM          | 94,417              | 83,150                    | 94,417                     | 94,417                     |
| 7286      | MAIL STOP-STATE MAILROM           | 5,655               | 8,731                     | 5,655                      | 5,655                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 50,840              | 46,053                    | 50,840                     | 50,840                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 1,973               | 2,232                     | 1,973                      | 1,973                      |
| 7291      | CELL PHONE/PAGER CHARGES          | 25,561              | 18,864                    | 25,561                     | 25,561                     |
| 7294      | CONFERENCE CALL CHARGES           | 7,493               | 12,398                    | 7,493                      | 7,493                      |
| 7296      | EITS LONG DISTANCE CHARGES        | 18,989              | 10,383                    | 18,989                     | 18,989                     |
| 7297      | EITS 800 TOLL FREE CHARGES        | 9,778               | 9,811                     | 9,778                      | 9,778                      |
| 7299      | TELEPHONE & DATA WIRING           | 355                 | 0                         | 355                        | 355                        |
| 7301      | MEMBERSHIP DUES                   | 9,413               | 9,344                     | 9,413                      | 9,413                      |
| 7302      | REGISTRATION FEES                 | 4,334               | 11,894                    | 4,334                      | 4,334                      |
| 7330      | SPECIAL REPORT SERVICES & FEES    | 9,632               | 4,687                     | 9,632                      | 9,632                      |
| 7370      | PUBLICATIONS AND PERIODICALS      | 26,795              | 32,411                    | 26,795                     | 26,795                     |
| 7430      | PROFESSIONAL SERVICES             | 6,453               | 14,058                    | 6,453                      | 6,453                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 2,931               | 15,893                    | 2,931                      | 2,931                      |
| 7637      | NOTARY FEE APPLY OR RENEW         | 130                 | 0                         | 130                        | 130                        |
| 7638      | MISCELLANEOUS SERVICES - B        | 16,339              | 13,190                    | 16,339                     | 16,339                     |
| 7980      | OPERATING LEASE PAYMENTS          | 61,954              | 67,963                    | 61,954                     | 61,954                     |
|           | TOTAL FOR CATEGORY 04             | 6,717,933           | 6,167,722                 | 6,717,492                  | 6,717,492                  |
| <b>05</b> | <b>EQUIPMENT</b>                  |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A      | 7,214               | 0                         | 7,214                      | 7,214                      |
|           | TOTAL FOR CATEGORY 05             | 7,214               | 0                         | 7,214                      | 7,214                      |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>09</b> | <b>AUDIT EXPENSE</b>                   |                     |                           |                            |                            |
| 7069      | CONTRACTS - I                          | 193,066             | 0                         | 193,066                    | 193,066                    |
|           | TOTAL FOR CATEGORY 09                  | 193,066             | 0                         | 193,066                    | 193,066                    |
| <b>10</b> | <b>FISCAL AGENT</b>                    |                     |                           |                            |                            |
| 7063      | CONTRACTS - C                          | 3,940,246           | 2,374,846                 | 3,940,246                  | 3,940,246                  |
| 7066      | CONTRACTS - F                          | 24,901,894          | 36,851,167                | 24,901,894                 | 24,901,894                 |
| 7072      | CONTRACTS - L                          | 892,526             | 112,960                   | 892,526                    | 892,526                    |
| 7075      | MED/HEALTH CARE CONTRACTS              | 181,868             | 23,766                    | 181,868                    | 181,868                    |
|           | TOTAL FOR CATEGORY 10                  | 29,916,534          | 39,362,739                | 29,916,534                 | 29,916,534                 |
| <b>11</b> | <b>PAYMENTS TO STATE AGENCIES</b>      |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                          | 40,628,816          | 40,440,541                | 40,628,816                 | 40,628,816                 |
| 7062      | CONTRACTS - B                          | 115,763             | 115,763                   | 115,763                    | 115,763                    |
| 7063      | CONTRACTS - C                          | 25,169              | 64,455                    | 25,169                     | 25,169                     |
| 7064      | CONTRACTS - D                          | 7,135,161           | 6,260,569                 | 7,135,161                  | 7,135,161                  |
| 7065      | CONTRACTS - E                          | 9,383,490           | 9,293,805                 | 9,383,490                  | 9,383,490                  |
| 7068      | CONTRACTS - H                          | 0                   | 4,241,201                 | 0                          | 0                          |
| 7070      | CONTRACTS - J                          | 1,727,761           | 1,265,278                 | 1,727,761                  | 1,727,761                  |
| 7072      | CONTRACTS - L                          | 6,670,929           | 0                         | 6,670,929                  | 6,670,929                  |
| 7075      | MED/HEALTH CARE CONTRACTS              | 1,709,517           | 1,212,565                 | 1,709,517                  | 1,709,517                  |
| 9022      | TRANS TO LEGISLATIVE COUNSEL BUR       | 31,350              | 20,800                    | 31,350                     | 31,350                     |
| 9044      | TRANS TO WELFARE DIVISION              | 79,300              | 97,712                    | 79,300                     | 79,300                     |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES     | 1,940,329           | 1,000,852                 | 1,940,329                  | 1,940,329                  |
|           | TOTAL FOR CATEGORY 11                  | 69,447,585          | 64,013,541                | 69,447,585                 | 69,447,585                 |
| <b>13</b> | <b>CIVIL MONETARY PENALTY PAYMENTS</b> |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION               | 539,969             | 0                         | 539,969                    | 539,969                    |
|           | TOTAL FOR CATEGORY 13                  | 539,969             | 0                         | 539,969                    | 539,969                    |
| <b>21</b> | <b>UTILIZATION REVIEW</b>              |                     |                           |                            |                            |
| 7067      | CONTRACTS - G                          | 8,817,865           | 12,701,841                | 8,817,865                  | 8,817,865                  |
| 7075      | MED/HEALTH CARE CONTRACTS              | 51,268              | 0                         | 51,268                     | 51,268                     |
|           | TOTAL FOR CATEGORY 21                  | 8,869,133           | 12,701,841                | 8,869,133                  | 8,869,133                  |
| <b>24</b> | <b>PASS THRU TO LOCAL GOVT</b>         |                     |                           |                            |                            |
| 7064      | CONTRACTS - D                          | 2,577,109           | 3,167,782                 | 2,577,109                  | 2,577,109                  |
|           | TOTAL FOR CATEGORY 24                  | 2,577,109           | 3,167,782                 | 2,577,109                  | 2,577,109                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7030      | FREIGHT CHARGES                        | 19                  | 0                         | 19                         | 19                         |
| 7063      | CONTRACTS - C                          | 5,552               | 81,070                    | 5,552                      | 5,552                      |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 203,444             | 118,309                   | 203,444                    | 203,444                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS     | 1,570               | 8,292                     | 1,570                      | 1,570                      |
| 7220      | OTHER EDP COSTS (NON-EITS)         | 0                   | 1,016                     | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES           | 11,053              | 3,750                     | 11,053                     | 11,053                     |
| 7223      | OTHER (NON-EITS) EDP COSTS - A     | 1,862               | 0                         | 1,862                      | 1,862                      |
| 7270      | LATE FEES AND PENALTIES            | 270                 | 0                         | 270                        | 270                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 0                   | 62                        | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 15,709              | 19,276                    | 15,709                     | 15,709                     |
| 7299      | TELEPHONE & DATA WIRING            | 1,729               | 0                         | 1,729                      | 1,729                      |
| 7370      | PUBLICATIONS AND PERIODICALS       | 5,780               | 91,424                    | 5,780                      | 5,780                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 27,482              | 14,591                    | 27,482                     | 27,482                     |
| 7510      | EITS PROGRAMMER/DEVELOPER          | 0                   | 117                       | 0                          | 0                          |
| 7511      | EITS DATABASE ADMINISTRATOR        | 0                   | 285                       | 0                          | 0                          |
| 7531      | EITS DISK STORAGE                  | 85                  | 74                        | 85                         | 85                         |
| 7532      | EITS SHARED WEB SERVER HOSTING     | 898                 | 1,515                     | 898                        | 898                        |
| 7533      | EITS EMAIL SERVICE                 | 60,349              | 51,457                    | 60,349                     | 60,349                     |
| 7535      | EITS NON-SERVER HOSTING - BASIC    | 10,526              | 2,933                     | 10,526                     | 10,526                     |
| 7536      | EITS SERVER HOSTING - BASIC        | 14,071              | 15,195                    | 14,071                     | 14,071                     |
| 7542      | EITS SILVERNET ACCESS              | 5,226               | 5,226                     | 5,226                      | 5,226                      |
| 7546      | EITS DATABASE HOSTING              | 141                 | 0                         | 141                        | 141                        |
| 7548      | EITS VIRTUAL SERVER HOSTING        | 3,663               | 6,593                     | 3,663                      | 3,663                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT     | 57,487              | 62,099                    | 62,098                     | 62,098                     |
| 7556      | EITS SECURITY ASSESSMENT           | 27,730              | 37,764                    | 37,763                     | 37,763                     |
| 7557      | EITS NAS CARD READER               | 7,495               | 8,351                     | 7,495                      | 7,495                      |
| 7770      | COMPUTER SOFTWARE >\$5,000         | 43,804              | 0                         | 43,804                     | 43,804                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 22,494              | 70,712                    | 22,494                     | 22,494                     |
| 7772      | COMPUTER SOFTWARE <\$5,000 - B     | 1,778               | 0                         | 1,778                      | 1,778                      |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000       | 0                   | 9,904                     | 0                          | 0                          |
| 8370      | COMPUTER HARDWARE >\$5,000         | 79,714              | 13,156                    | 79,714                     | 79,714                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 121,915             | 121,331                   | 121,915                    | 121,915                    |
|           | TOTAL FOR CATEGORY 26              | 731,846             | 744,502                   | 746,490                    | 746,490                    |
| <b>30</b> | <b>TRAINING</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 2,107               | 8,272                     | 2,107                      | 2,107                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 263                 | 266                       | 263                        | 263                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 0                   | 225                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 284                 | 458                       | 284                        | 284                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 1,094               | 5,005                     | 1,094                      | 1,094                      |
| 6200      | PER DIEM IN-STATE                  | 3,358               | 1,785                     | 3,358                      | 3,358                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 461                 | 136                       | 461                        | 461                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 182                 | 0                         | 182                        | 182                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE     | 34                  | 0                         | 34                         | 34                         |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE               | 400                 | 477                       | 400                        | 400                        |
| 6250      | COMM AIR TRANS IN-STATE                 | 1,931               | 2,149                     | 1,931                      | 1,931                      |
| 7302      | REGISTRATION FEES                       | 39,515              | 39,502                    | 39,515                     | 39,515                     |
| 7320      | INSTRUCTIONAL SUPPLIES                  | 10,000              | 264                       | 10,000                     | 10,000                     |
| 7370      | PUBLICATIONS AND PERIODICALS            | 640                 | 2,615                     | 640                        | 640                        |
|           | TOTAL FOR CATEGORY 30                   | 60,269              | 61,154                    | 60,269                     | 60,269                     |
| <b>31</b> | <b>HEALTH CARE INFORMATION WEB SITE</b> |                     |                           |                            |                            |
| 7063      | CONTRACTS - C                           | 210,000             | 210,000                   | 210,000                    | 210,000                    |
|           | TOTAL FOR CATEGORY 31                   | 210,000             | 210,000                   | 210,000                    | 210,000                    |
| <b>61</b> | <b>MMIS REPLACEMENT PHASE III</b>       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                   | 3,112               | 0                         | 3,112                      | 3,112                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE               | 223                 | 0                         | 223                        | 223                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE           | 81                  | 0                         | 81                         | 81                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE             | 1,113               | 0                         | 1,113                      | 1,113                      |
| 7072      | CONTRACTS - L                           | 26,249,461          | 1,056,220                 | 26,249,461                 | 26,249,461                 |
| 7075      | MED/HEALTH CARE CONTRACTS               | 169,073             | 0                         | 169,073                    | 169,073                    |
| 7302      | REGISTRATION FEES                       | 1,725               | 0                         | 1,725                      | 1,725                      |
|           | TOTAL FOR CATEGORY 61                   | 26,424,788          | 1,056,220                 | 26,424,788                 | 26,424,788                 |
| <b>70</b> | <b>MONEY FOLLOWS PERSON PLNG GRANT</b>  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                   | 910                 | 1,250                     | 910                        | 910                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE               | 65                  | 60                        | 65                         | 65                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE           | 0                   | 119                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE             | 488                 | 1,501                     | 488                        | 488                        |
| 6200      | PER DIEM IN-STATE                       | 410                 | 1,807                     | 410                        | 410                        |
| 6210      | FS DAILY RENTAL IN-STATE                | 63                  | 0                         | 63                         | 63                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE          | 0                   | 596                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE               | 60                  | 473                       | 60                         | 60                         |
| 6250      | COMM AIR TRANS IN-STATE                 | 626                 | 2,750                     | 626                        | 626                        |
| 7020      | OPERATING SUPPLIES                      | 125                 | 1,000                     | 125                        | 125                        |
| 7045      | STATE PRINTING CHARGES                  | 16                  | 0                         | 16                         | 16                         |
| 7069      | CONTRACTS - I                           | 550                 | 7,700                     | 550                        | 550                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 494                 | 374                       | 494                        | 494                        |
| 7291      | CELL PHONE/PAGER CHARGES                | 2,230               | 1,398                     | 2,230                      | 2,230                      |
| 7294      | CONFERENCE CALL CHARGES                 | 78                  | 971                       | 78                         | 78                         |
| 7296      | EITS LONG DISTANCE CHARGES              | 85                  | 38                        | 85                         | 85                         |
| 7302      | REGISTRATION FEES                       | 595                 | 595                       | 595                        | 595                        |
| 7533      | EITS EMAIL SERVICE                      | 758                 | 524                       | 758                        | 758                        |
| 8708      | AID TO INDIV-FAMILY PRESERVATN          | 46,862              | 38,187                    | 46,862                     | 46,862                     |
| 8778      | CLIENT RENT PROVIDERS                   | 9,425               | 0                         | 9,425                      | 9,425                      |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 70              | 63,840              | 59,343                    | 63,840                     | 63,840                     |
| <b>73</b> | <b>HIT GRANT</b>                   |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 7,088               | 8,856                     | 7,088                      | 7,088                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 1,801                     | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 222                 | 0                         | 222                        | 222                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 355                 | 0                         | 355                        | 355                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 4,500               | 7,200                     | 4,500                      | 4,500                      |
| 6200      | PER DIEM IN-STATE                  | 6,687               | 25,513                    | 6,687                      | 6,687                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 716                 | 4,861                     | 716                        | 716                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 655                 | 3,063                     | 655                        | 655                        |
| 6250      | COMM AIR TRANS IN-STATE            | 4,697               | 15,901                    | 4,697                      | 4,697                      |
| 7020      | OPERATING SUPPLIES                 | 840                 | 17,170                    | 840                        | 840                        |
| 7027      | OPERATING SUPPLIES-G               | 168                 | 0                         | 168                        | 168                        |
| 7043      | PRINTING AND COPYING - B           | 0                   | 7,180                     | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C           | 560                 | 0                         | 560                        | 560                        |
| 7045      | STATE PRINTING CHARGES             | 60                  | 0                         | 60                         | 60                         |
| 7072      | CONTRACTS - L                      | 2,031,410           | 1,833,795                 | 2,031,410                  | 2,031,410                  |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 16,363              | 0                         | 16,363                     | 16,363                     |
| 7110      | NON-STATE OWNED OFFICE RENT        | 23,328              | 0                         | 23,328                     | 23,328                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS     | 2,500               | 0                         | 2,500                      | 2,500                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 1,591               | 374                       | 1,591                      | 1,591                      |
| 7291      | CELL PHONE/PAGER CHARGES           | 3,746               | 0                         | 3,746                      | 3,746                      |
| 7296      | EITS LONG DISTANCE CHARGES         | 220                 | 56                        | 220                        | 220                        |
| 7301      | MEMBERSHIP DUES                    | 338                 | 0                         | 338                        | 338                        |
| 7302      | REGISTRATION FEES                  | 20,493              | 4,000                     | 20,493                     | 20,493                     |
| 7370      | PUBLICATIONS AND PERIODICALS       | 597                 | 0                         | 597                        | 597                        |
| 7430      | PROFESSIONAL SERVICES              | 29                  | 0                         | 29                         | 29                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 522                 | 0                         | 522                        | 522                        |
| 7533      | EITS EMAIL SERVICE                 | 1,632               | 524                       | 1,632                      | 1,632                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 4,547               | 0                         | 4,547                      | 4,547                      |
| 7980      | OPERATING LEASE PAYMENTS           | 487                 | 0                         | 487                        | 487                        |
| 8700      | AID TO INDIVIDUALS                 | 1,126,250           | 2,489,261                 | 1,126,250                  | 1,126,250                  |
| 8701      | AID TO INDIVIDUALS-A               | 684,250             | 2,781,726                 | 684,250                    | 684,250                    |
| 8702      | AID TO INDIVIDUALS-B               | 1,984,750           | 856,959                   | 1,984,750                  | 1,984,750                  |
| 8703      | AID TO INDIVIDUALS-C               | 17,000              | 0                         | 17,000                     | 17,000                     |
| 8704      | AID TO INDIVIDUALS-D               | 352,750             | 1,244,631                 | 352,750                    | 352,750                    |
| 8705      | AID TO INDIVIDUALS-E               | 76,500              | 51,010                    | 76,500                     | 76,500                     |
| 8750      | AID TO PRIVATE ORGANIZATIONS       | 161,174             | 5,493,848                 | 161,174                    | 161,174                    |
|           | TOTAL FOR CATEGORY 73              | 6,537,025           | 14,847,729                | 6,537,025                  | 6,537,025                  |

**85 RESERVE FOR RESIDENT PROTECTION**



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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 1,261,862                 | 1,233,146                  | 1,217,581                  |
|                    | TOTAL FOR CATEGORY 85                        | 0                   | 1,261,862                 | 1,233,146                  | 1,217,581                  |
| <b>86</b>          | <b>RESERVE</b>                               |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 13,150                    | 13,150                     | 0                          |
|                    | TOTAL FOR CATEGORY 86                        | 0                   | 13,150                    | 13,150                     | 0                          |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 101,808             | 93,287                    | 101,808                    | 101,808                    |
|                    | TOTAL FOR CATEGORY 87                        | 101,808             | 93,287                    | 101,808                    | 101,808                    |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>        |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                    | 187,209             | 0                         | 187,209                    | 187,209                    |
| 9159               | STATEWIDE COST ALLOCATION                    | 0                   | 185,032                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                        | 187,209             | 185,032                   | 187,209                    | 187,209                    |
| <b>89</b>          | <b>AG COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                  | 736,730             | 808,721                   | 736,730                    | 736,730                    |
|                    | TOTAL FOR CATEGORY 89                        | 736,730             | 808,721                   | 736,730                    | 736,730                    |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 304,650             | 204,412                   | 304,650                    | 304,650                    |
|                    | TOTAL FOR CATEGORY 93                        | 304,650             | 204,412                   | 304,650                    | 304,650                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 174,634,535         | 168,983,300               | 180,389,706                | 180,984,890                |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
|                    | [See Attachment]                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -6,013                     | -6,013                     |
| 3506               | MONEY FOLLOWS PERSON PLN GRANT               | 0                   | 0                         | -52                        | -52                        |
| 3511               | FED TITLE XIX RECEIPTS                       | 0                   | 0                         | 78,970                     | 78,970                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 72,905                     | 72,905                     |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -4,069                     | -4,069                     |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | -4,069                     | -4,069                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING               | 0                   | 0                         | 617                        | 617                        |
| 7533               | EITS EMAIL SERVICE                           | 0                   | 0                         | -34                        | -34                        |
| 7535               | EITS NON-SERVER HOSTING - BASIC              | 0                   | 0                         | -1                         | -1                         |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 582                        | 582                        |
| <b>70</b>          | <b>MONEY FOLLOWS PERSON PLNG GRANT</b>    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -52                        | -52                        |
|                    | TOTAL FOR CATEGORY 70                     | 0                   | 0                         | -52                        | -52                        |
| <b>73</b>          | <b>HIT GRANT</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -91                        | -91                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 73                     | 0                   | 0                         | -92                        | -92                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -8,521                     | -8,521                     |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -8,521                     | -8,521                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -2,177                     | -2,177                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -2,177                     | -2,177                     |
| <b>89</b>          | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 87,234                     | 87,234                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 87,234                     | 87,234                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 72,905                     | 72,905                     |
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 540,078                    | 1,433,054                  |
| 3501               | FED TITLE XXI RECEIPTS                    | 0                   | 0                         | 15,250                     | 46,090                     |
| 3511               | FED TITLE XIX RECEIPTS                    | 0                   | 0                         | 1,361,271                  | 3,881,549                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M101     | 0                   | 0                         | 1,916,599                  | 5,360,693                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7063               | CONTRACTS - C                             | 0                   | 0                         | 961                        | 1,038                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 961                        | 1,038                      |
| <b>10</b>          | <b>FISCAL AGENT</b>                       |                     |                           |                            |                            |
| 7063               | CONTRACTS - C                             | 0                   | 0                         | 252,712                    | 377,486                    |
| 7066               | CONTRACTS - F                             | 0                   | 0                         | 962,860                    | 3,851,664                  |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | 17,012                     | 59,120                     |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 1,232,584                  | 4,288,270                  |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>21</b>          | <b>UTILIZATION REVIEW</b>                 |                     |                           |                            |                            |
| 7067               | CONTRACTS - G                             | 0                   | 0                         | 683,054                    | 1,071,385                  |
|                    | TOTAL FOR CATEGORY 21                     | 0                   | 0                         | 683,054                    | 1,071,385                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0                   | 0                         | 1,916,599                  | 5,360,693                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,439,283                 | -1,462,084                 |
| 3501               | FED TITLE XXI RECEIPTS                    | 0                   | 0                         | -48,313                    | -38,275                    |
| 3506               | MONEY FOLLOWS PERSON PLN GRANT            | 0                   | 0                         | -40,437                    | -40,322                    |
| 3511               | FED TITLE XIX RECEIPTS                    | 0                   | 0                         | -23,798,292                | -23,803,684                |
| 3728               | HEALTH COST CONTAINMENT FEE               | 0                   | 0                         | 13,200                     | 13,200                     |
| 3729               | AUDIT FEES                                | 0                   | 0                         | 0                          | -193,066                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -25,313,125                | -25,524,231                |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -102,098                   | -102,098                   |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -274                       | -274                       |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -50,207                    | -50,207                    |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -90                        | -90                        |
| 5901               | PAYROLL ADJUSTMENT                        | 0                   | 0                         | 5,083                      | 5,083                      |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -796,680                   | -796,680                   |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -35,462                    | -35,462                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -77,279                    | -77,279                    |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF             | 0                   | 0                         | -3,288                     | -3,288                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -1,060,295                 | -1,060,295                 |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -3,020                     | -3,020                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -3,020                     | -3,020                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -641                       | -641                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 642                        | 642                        |
| 7063               | CONTRACTS - C                             | 0                   | 0                         | 522,835                    | 502,781                    |
| 7069               | CONTRACTS - I                             | 0                   | 0                         | 13,200                     | 13,200                     |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -36,758                    | -31,942                    |
| 7087               | LEGAL AND COURT-G                         | 0                   | 0                         | -161                       | -161                       |
| 7105               | STATE OWNED BLDG RENT-OTHER               | 0                   | 0                         | -90                        | -90                        |

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|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110      | NON-STATE OWNED OFFICE RENT    | 0                   | 0                         | 49,264                     | 57,319                     |
| 7111      | NON-STATE OWNED STORAGE RENT   | 0                   | 0                         | -675                       | -555                       |
| 7255      | B & G LEASE ASSESSMENT         | 0                   | 0                         | 1,972                      | 1,972                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 0                   | 0                         | -7,621                     | -7,621                     |
| 7299      | TELEPHONE & DATA WIRING        | 0                   | 0                         | -355                       | -355                       |
| 7302      | REGISTRATION FEES              | 0                   | 0                         | -695                       | -695                       |
| 7370      | PUBLICATIONS AND PERIODICALS   | 0                   | 0                         | 685                        | 685                        |
| 7430      | PROFESSIONAL SERVICES          | 0                   | 0                         | -2,589                     | -2,589                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 0                   | 0                         | -2,931                     | -2,931                     |
| 7980      | OPERATING LEASE PAYMENTS       | 0                   | 0                         | 1                          | 1                          |
|           | TOTAL FOR CATEGORY 04          | 0                   | 0                         | 536,083                    | 529,020                    |
| <b>05</b> | <b>EQUIPMENT</b>               |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A   | 0                   | 0                         | -7,214                     | -7,214                     |
|           | TOTAL FOR CATEGORY 05          | 0                   | 0                         | -7,214                     | -7,214                     |
| <b>09</b> | <b>AUDIT EXPENSE</b>           |                     |                           |                            |                            |
| 7069      | CONTRACTS - I                  | 0                   | 0                         | 11,584                     | -193,066                   |
|           | TOTAL FOR CATEGORY 09          | 0                   | 0                         | 11,584                     | -193,066                   |
| <b>10</b> | <b>FISCAL AGENT</b>            |                     |                           |                            |                            |
| 7063      | CONTRACTS - C                  | 0                   | 0                         | 4,303,328                  | 4,303,328                  |
| 7066      | CONTRACTS - F                  | 0                   | 0                         | -496,125                   | -496,125                   |
| 7072      | CONTRACTS - L                  | 0                   | 0                         | -129,170                   | -129,170                   |
| 7075      | MED/HEALTH CARE CONTRACTS      | 0                   | 0                         | -17,142                    | -17,142                    |
|           | TOTAL FOR CATEGORY 10          | 0                   | 0                         | 3,660,891                  | 3,660,891                  |
| <b>21</b> | <b>UTILIZATION REVIEW</b>      |                     |                           |                            |                            |
| 7067      | CONTRACTS - G                  | 0                   | 0                         | 182,572                    | 182,572                    |
| 7075      | MED/HEALTH CARE CONTRACTS      | 0                   | 0                         | -11,814                    | -11,814                    |
|           | TOTAL FOR CATEGORY 21          | 0                   | 0                         | 170,758                    | 170,758                    |
| <b>24</b> | <b>PASS THRU TO LOCAL GOVT</b> |                     |                           |                            |                            |
| 7064      | CONTRACTS - D                  | 0                   | 0                         | 133,276                    | 133,276                    |
|           | TOTAL FOR CATEGORY 24          | 0                   | 0                         | 133,276                    | 133,276                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7063      | CONTRACTS - C                  | 0                   | 0                         | -5,552                     | -5,552                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 0                   | 0                         | 29,730                     | 29,730                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS | 0                   | 0                         | -141                       | -141                       |
| 7270      | LATE FEES AND PENALTIES        | 0                   | 0                         | -270                       | -270                       |
| 7299      | TELEPHONE & DATA WIRING        | 0                   | 0                         | -1,728                     | -1,728                     |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -1,197                     | -1,197                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -27,482                    | -27,482                    |
| 7510      | EITS PROGRAMMER/DEVELOPER              | 0                   | 0                         | 920                        | 920                        |
| 7511      | EITS DATABASE ADMINISTRATOR            | 0                   | 0                         | 2,708                      | 2,708                      |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -10,869                    | -10,869                    |
| 7535      | EITS NON-SERVER HOSTING - BASIC        | 0                   | 0                         | 33                         | 33                         |
| 7546      | EITS DATABASE HOSTING                  | 0                   | 0                         | 282                        | 282                        |
| 7770      | COMPUTER SOFTWARE >\$5,000             | 0                   | 0                         | -43,804                    | -43,804                    |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -22,494                    | -22,494                    |
| 7772      | COMPUTER SOFTWARE <\$5,000 - B         | 0                   | 0                         | -1,778                     | -1,778                     |
| 8370      | COMPUTER HARDWARE >\$5,000             | 0                   | 0                         | -79,714                    | -79,714                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -121,915                   | -121,915                   |
|           | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | -283,271                   | -283,271                   |
| <b>61</b> | <b>MMIS REPLACEMENT PHASE III</b>      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | -3,112                     | -3,112                     |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 0                         | -223                       | -223                       |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 0                         | -81                        | -81                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | -1,113                     | -1,113                     |
| 7072      | CONTRACTS - L                          | 0                   | 0                         | -26,249,461                | -26,249,461                |
| 7075      | MED/HEALTH CARE CONTRACTS              | 0                   | 0                         | -169,073                   | -169,073                   |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -1,725                     | -1,725                     |
|           | TOTAL FOR CATEGORY 61                  | 0                   | 0                         | -26,424,788                | -26,424,788                |
| <b>70</b> | <b>MONEY FOLLOWS PERSON PLNG GRANT</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | -910                       | -910                       |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 0                         | -65                        | -65                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | -488                       | -488                       |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | -410                       | -410                       |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | -63                        | -63                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | -60                        | -60                        |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 0                         | -626                       | -626                       |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | -125                       | -125                       |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 0                         | -16                        | -16                        |
| 7069      | CONTRACTS - I                          | 0                   | 0                         | -550                       | -550                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 57                         | 57                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 0                         | -1,856                     | -1,856                     |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 0                         | -78                        | -78                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 0                   | 0                         | -54                        | -54                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -595                       | -595                       |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -59                        | -59                        |
| 8708      | AID TO INDIV-FAMILY PRESERVATN         | 0                   | 0                         | -43,998                    | -43,998                    |

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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8778               | CLIENT RENT PROVIDERS                        | 0                   | 0                         | -9,425                     | -9,425                     |
|                    | TOTAL FOR CATEGORY 70                        | 0                   | 0                         | -59,321                    | -59,321                    |
| <b>73</b>          | <b>HIT GRANT</b>                             |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE            | 0                   | 0                         | 12                         | 12                         |
| 7072               | CONTRACTS - L                                | 0                   | 0                         | -1,641,927                 | -1,641,927                 |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | -16,363                    | -16,363                    |
| 7110               | NON-STATE OWNED OFFICE RENT                  | 0                   | 0                         | -5,395                     | -4,788                     |
| 7255               | B & G LEASE ASSESSMENT                       | 0                   | 0                         | 249                        | 249                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -629                       | -629                       |
| 7302               | REGISTRATION FEES                            | 0                   | 0                         | -13,628                    | -13,628                    |
| 7460               | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -522                       | -522                       |
| 7533               | EITS EMAIL SERVICE                           | 0                   | 0                         | -408                       | -408                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | -4,547                     | -4,547                     |
|                    | TOTAL FOR CATEGORY 73                        | 0                   | 0                         | -1,683,158                 | -1,682,551                 |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 0                   | 0                         | -304,650                   | -304,650                   |
|                    | TOTAL FOR CATEGORY 93                        | 0                   | 0                         | -304,650                   | -304,650                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | -25,313,125                | -25,524,231                |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -164,059                   | -166,094                   |
| 3501               | FED TITLE XXI RECEIPTS                       | 0                   | 0                         | -15,643                    | -13,608                    |
| 3511               | FED TITLE XIX RECEIPTS                       | 0                   | 0                         | -560,560                   | -560,560                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M151        | 0                   | 0                         | -740,262                   | -740,262                   |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                            | 0                   | 0                         | 411                        | 411                        |
| 6210               | FS DAILY RENTAL IN-STATE                     | 0                   | 0                         | 55                         | 55                         |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE               | 0                   | 0                         | 42                         | 42                         |
| 6240               | PERSONAL VEHICLE IN-STATE                    | 0                   | 0                         | 105                        | 105                        |
|                    | TOTAL FOR CATEGORY 03                        | 0                   | 0                         | 613                        | 613                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                           | 0                   | 0                         | 152                        | 152                        |
| 7044               | PRINTING AND COPYING - C                     | 0                   | 0                         | 209                        | 209                        |
| 7045               | STATE PRINTING CHARGES                       | 0                   | 0                         | 116                        | 116                        |
| 7150               | MOTOR POOL FLEET MAINTENANCE                 | 0                   | 0                         | 3                          | 3                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7151               | OUTSIDE MAINTENANCE OF VEHICLE            | 0                   | 0                         | 45                         | 45                         |
| 7153               | GASOLINE                                  | 0                   | 0                         | 68                         | 68                         |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 1,433                      | 1,433                      |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 30                         | 30                         |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 288                        | 288                        |
| 7297               | EITS 800 TOLL FREE CHARGES                | 0                   | 0                         | 148                        | 148                        |
| 7330               | SPECIAL REPORT SERVICES & FEES            | 0                   | 0                         | 146                        | 146                        |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 940                        | 940                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 3,578                      | 3,578                      |
| <b>10</b>          | <b>FISCAL AGENT</b>                       |                     |                           |                            |                            |
| 7063               | CONTRACTS - C                             | 0                   | 0                         | 69,633                     | 69,633                     |
| 7066               | CONTRACTS - F                             | 0                   | 0                         | -1,265,884                 | -1,265,884                 |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -17,451                    | -17,451                    |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -1,213,702                 | -1,213,702                 |
| <b>21</b>          | <b>UTILIZATION REVIEW</b>                 |                     |                           |                            |                            |
| 7067               | CONTRACTS - G                             | 0                   | 0                         | 469,249                    | 469,249                    |
|                    | TOTAL FOR CATEGORY 21                     | 0                   | 0                         | 469,249                    | 469,249                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151 | 0                   | 0                         | -740,262                   | -740,262                   |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 627,475                    | 554,611                    |
| 3501               | FED TITLE XXI RECEIPTS                    | 0                   | 0                         | 31,839                     | 21,679                     |
| 3511               | FED TITLE XIX RECEIPTS                    | 0                   | 0                         | 1,779,967                  | 1,487,456                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M200     | 0                   | 0                         | 2,439,281                  | 2,063,746                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 472                        | 812                        |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 63                         | 109                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 48                         | 83                         |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 120                        | 207                        |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 703                        | 1,211                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 174                        | 299                        |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | 240                        | 413                        |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 133                        | 229                        |
| 7063               | CONTRACTS - C                             | 0                   | 0                         | 1,383                      | 3,076                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7150               | MOTOR POOL FLEET MAINTENANCE              | 0                   | 0                         | 4                          | 6                          |
| 7151               | OUTSIDE MAINTENANCE OF VEHICLE            | 0                   | 0                         | 52                         | 89                         |
| 7153               | GASOLINE                                  | 0                   | 0                         | 78                         | 134                        |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 1,644                      | 2,828                      |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 34                         | 59                         |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 331                        | 569                        |
| 7297               | EITS 800 TOLL FREE CHARGES                | 0                   | 0                         | 170                        | 293                        |
| 7330               | SPECIAL REPORT SERVICES & FEES            | 0                   | 0                         | 168                        | 289                        |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 1,079                      | 1,856                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 5,490                      | 10,140                     |
| <b>10</b>          | <b>FISCAL AGENT</b>                       |                     |                           |                            |                            |
| 7063               | CONTRACTS - C                             | 0                   | 0                         | 85,234                     | 146,688                    |
| 7066               | CONTRACTS - F                             | 0                   | 0                         | 2,444,764                  | 1,871,580                  |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | 35,519                     | 27,801                     |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 2,565,517                  | 2,046,069                  |
| <b>21</b>          | <b>UTILIZATION REVIEW</b>                 |                     |                           |                            |                            |
| 7067               | CONTRACTS - G                             | 0                   | 0                         | -132,429                   | 6,326                      |
|                    | TOTAL FOR CATEGORY 21                     | 0                   | 0                         | -132,429                   | 6,326                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200 | 0                   | 0                         | 2,439,281                  | 2,063,746                  |
| <b>M201</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,122                      | 3,316                      |
| 3511               | FED TITLE XIX RECEIPTS                    | 0                   | 0                         | 3,365                      | 9,950                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M201     | 0                   | 0                         | 4,487                      | 13,266                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>FISCAL AGENT</b>                       |                     |                           |                            |                            |
| 7066               | CONTRACTS - F                             | 0                   | 0                         | 3,105                      | 9,180                      |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 3,105                      | 9,180                      |
| <b>21</b>          | <b>UTILIZATION REVIEW</b>                 |                     |                           |                            |                            |
| 7067               | CONTRACTS - G                             | 0                   | 0                         | 1,382                      | 4,086                      |
|                    | TOTAL FOR CATEGORY 21                     | 0                   | 0                         | 1,382                      | 4,086                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M201 | 0                   | 0                         | 4,487                      | 13,266                     |
| <b>M202</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |



| Item No            | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                    | 0                   | 0                         | 1,786                      | 4,109                      |
| 3511               | FED TITLE XIX RECEIPTS                                   | 0                   | 0                         | 5,359                      | 12,328                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M202                    | 0                   | 0                         | 7,145                      | 16,437                     |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>10</b>          | <b>FISCAL AGENT</b>                                      |                     |                           |                            |                            |
| 7066               | CONTRACTS - F                                            | 0                   | 0                         | 4,944                      | 11,374                     |
|                    | TOTAL FOR CATEGORY 10                                    | 0                   | 0                         | 4,944                      | 11,374                     |
| <b>21</b>          | <b>UTILIZATION REVIEW</b>                                |                     |                           |                            |                            |
| 7067               | CONTRACTS - G                                            | 0                   | 0                         | 2,201                      | 5,063                      |
|                    | TOTAL FOR CATEGORY 21                                    | 0                   | 0                         | 2,201                      | 5,063                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M202                | 0                   | 0                         | 7,145                      | 16,437                     |
| <b>M203</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                    | 0                   | 0                         | 367                        | 1,028                      |
| 3511               | FED TITLE XIX RECEIPTS                                   | 0                   | 0                         | 1,097                      | 3,082                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M203                    | 0                   | 0                         | 1,464                      | 4,110                      |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>10</b>          | <b>FISCAL AGENT</b>                                      |                     |                           |                            |                            |
| 7066               | CONTRACTS - F                                            | 0                   | 0                         | 1,013                      | 2,844                      |
|                    | TOTAL FOR CATEGORY 10                                    | 0                   | 0                         | 1,013                      | 2,844                      |
| <b>21</b>          | <b>UTILIZATION REVIEW</b>                                |                     |                           |                            |                            |
| 7067               | CONTRACTS - G                                            | 0                   | 0                         | 451                        | 1,266                      |
|                    | TOTAL FOR CATEGORY 21                                    | 0                   | 0                         | 451                        | 1,266                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M203                | 0                   | 0                         | 1,464                      | 4,110                      |
| <b>M205</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                    | 0                   | 0                         | 35,493                     | 45,454                     |
| 3511               | FED TITLE XIX RECEIPTS                                   | 0                   | 0                         | 35,492                     | 45,454                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M205                    | 0                   | 0                         | 70,985                     | 90,908                     |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                         |                     |                           |                            |                            |

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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5100      | SALARIES                                  | 0                   | 0                         | 46,476                     | 64,227                     |
| 5200      | WORKERS COMPENSATION                      | 0                   | 0                         | 1,102                      | 886                        |
| 5300      | RETIREMENT                                | 0                   | 0                         | 6,739                      | 9,313                      |
| 5400      | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500      | GROUP INSURANCE                           | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700      | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,180                      | 1,631                      |
| 5800      | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 65                         | 90                         |
| 5840      | MEDICARE                                  | 0                   | 0                         | 674                        | 931                        |
|           | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 63,253                     | 86,318                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 0                   | 0                         | 57                         | 76                         |
| 7027      | OPERATING SUPPLIES-G                      | 0                   | 0                         | 25                         | 33                         |
| 7030      | FREIGHT CHARGES                           | 0                   | 0                         | 3                          | 4                          |
| 7045      | STATE PRINTING CHARGES                    | 0                   | 0                         | 15                         | 20                         |
| 7050      | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054      | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 1                          | 2                          |
| 7110      | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 2,305                      | 3,128                      |
| 7255      | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 24                         | 32                         |
| 7285      | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 204                        | 272                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 94                         | 125                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 5                          | 7                          |
| 7296      | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 26                         | 34                         |
| 7297      | EITS 800 TOLL FREE CHARGES                | 0                   | 0                         | 25                         | 33                         |
| 7299      | TELEPHONE & DATA WIRING                   | 0                   | 0                         | 300                        | 0                          |
|           | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 3,183                      | 3,865                      |
| <b>05</b> | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 2,383                      | 0                          |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A            | 0                   | 0                         | 53                         | 0                          |
|           | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 2,436                      | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                        | 0                   | 0                         | 131                        | 175                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556      | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 224                        | 209                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,417                      | 0                          |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,113                      | 725                        |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M205 | 0                   | 0                         | 70,985                     | 90,908                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M501</b>        | <b>MANDATES</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 142,664                    | 213,996                    |
| 3511               | FED TITLE XIX RECEIPTS                    | 0                   | 0                         | 142,664                    | 213,996                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M501     | 0                   | 0                         | 285,328                    | 427,992                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7064               | CONTRACTS - D                             | 0                   | 0                         | 285,328                    | 427,992                    |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 285,328                    | 427,992                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M501 | 0                   | 0                         | 285,328                    | 427,992                    |
| <b>M510</b>        | <b>MANDATES</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 9,429                      | 26,759                     |
| 3511               | FED TITLE XIX RECEIPTS                    | 0                   | 0                         | 28,286                     | 80,277                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M510     | 0                   | 0                         | 37,715                     | 107,036                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>FISCAL AGENT</b>                       |                     |                           |                            |                            |
| 7066               | CONTRACTS - F                             | 0                   | 0                         | 26,098                     | 74,066                     |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 26,098                     | 74,066                     |
| <b>21</b>          | <b>UTILIZATION REVIEW</b>                 |                     |                           |                            |                            |
| 7067               | CONTRACTS - G                             | 0                   | 0                         | 11,617                     | 32,970                     |
|                    | TOTAL FOR CATEGORY 21                     | 0                   | 0                         | 11,617                     | 32,970                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M510 | 0                   | 0                         | 37,715                     | 107,036                    |
| <b>M511</b>        | <b>MANDATES</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 6,426                      | 18,317                     |
| 3511               | FED TITLE XIX RECEIPTS                    | 0                   | 0                         | 19,278                     | 54,954                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M511     | 0                   | 0                         | 25,704                     | 73,271                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>FISCAL AGENT</b>                       |                     |                           |                            |                            |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7066               | CONTRACTS - F                                    | 0                   | 0                         | 17,787                     | 50,702                     |
|                    | TOTAL FOR CATEGORY 10                            | 0                   | 0                         | 17,787                     | 50,702                     |
| <b>21</b>          | <b>UTILIZATION REVIEW</b>                        |                     |                           |                            |                            |
| 7067               | CONTRACTS - G                                    | 0                   | 0                         | 7,917                      | 22,569                     |
|                    | TOTAL FOR CATEGORY 21                            | 0                   | 0                         | 7,917                      | 22,569                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M511        | 0                   | 0                         | 25,704                     | 73,271                     |
| <b>M512</b>        | <b>MANDATES</b>                                  |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 2,420                      | 6,521                      |
| 3511               | FED TITLE XIX RECEIPTS                           | 0                   | 0                         | 7,262                      | 19,561                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M512            | 0                   | 0                         | 9,682                      | 26,082                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>10</b>          | <b>FISCAL AGENT</b>                              |                     |                           |                            |                            |
| 7066               | CONTRACTS - F                                    | 0                   | 0                         | 6,700                      | 18,048                     |
|                    | TOTAL FOR CATEGORY 10                            | 0                   | 0                         | 6,700                      | 18,048                     |
| <b>21</b>          | <b>UTILIZATION REVIEW</b>                        |                     |                           |                            |                            |
| 7067               | CONTRACTS - G                                    | 0                   | 0                         | 2,982                      | 8,034                      |
|                    | TOTAL FOR CATEGORY 21                            | 0                   | 0                         | 2,982                      | 8,034                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M512        | 0                   | 0                         | 9,682                      | 26,082                     |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 407,645                    | 493,279                    |
| 3511               | FED TITLE XIX RECEIPTS                           | 0                   | 0                         | 407,644                    | 493,280                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 815,289                    | 986,559                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 456,133                    | 627,634                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 10,619                     | 7,917                      |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 66,140                     | 91,007                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 2,391                      | 2,391                      |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 60,012                     | 80,019                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 747                        | 747                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 11,586                     | 15,942                     |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5800      | UNEMPLOYMENT COMPENSATION          | 0                   | 0                         | 637                        | 879                        |
| 5840      | MEDICARE                           | 0                   | 0                         | 6,612                      | 9,099                      |
|           | TOTAL FOR CATEGORY 01              | 0                   | 0                         | 614,877                    | 835,635                    |
| <b>03</b> | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 0                   | 0                         | 1,676                      | 3,351                      |
|           | TOTAL FOR CATEGORY 03              | 0                   | 0                         | 1,676                      | 3,351                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | 510                        | 680                        |
| 7027      | OPERATING SUPPLIES-G               | 0                   | 0                         | 224                        | 299                        |
| 7030      | FREIGHT CHARGES                    | 0                   | 0                         | 29                         | 39                         |
| 7045      | STATE PRINTING CHARGES             | 0                   | 0                         | 133                        | 177                        |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 0                         | 14                         | 14                         |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 0                         | 874                        | 874                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE  | 0                   | 0                         | 10                         | 13                         |
| 7063      | CONTRACTS - C                      | 0                   | 0                         | 108,143                    | 108,143                    |
| 7110      | NON-STATE OWNED OFFICE RENT        | 0                   | 0                         | 19,434                     | 26,294                     |
| 7255      | B & G LEASE ASSESSMENT             | 0                   | 0                         | 216                        | 288                        |
| 7285      | POSTAGE - STATE MAILROOM           | 0                   | 0                         | 1,835                      | 2,446                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 0                   | 0                         | 842                        | 1,122                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 0                   | 0                         | 49                         | 66                         |
| 7296      | EITS LONG DISTANCE CHARGES         | 0                   | 0                         | 231                        | 308                        |
| 7297      | EITS 800 TOLL FREE CHARGES         | 0                   | 0                         | 221                        | 295                        |
| 7299      | TELEPHONE & DATA WIRING            | 0                   | 0                         | 2,700                      | 0                          |
|           | TOTAL FOR CATEGORY 04              | 0                   | 0                         | 135,465                    | 141,058                    |
| <b>05</b> | <b>EQUIPMENT</b>                   |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A       | 0                   | 0                         | 21,447                     | 0                          |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A     | 0                   | 0                         | 473                        | 0                          |
|           | TOTAL FOR CATEGORY 05              | 0                   | 0                         | 21,920                     | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                 | 0                   | 0                         | 1,179                      | 1,572                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT     | 0                   | 0                         | 1,904                      | 1,904                      |
| 7556      | EITS SECURITY ASSESSMENT           | 0                   | 0                         | 1,158                      | 1,158                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 0                   | 0                         | 2,016                      | 1,881                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 0                   | 0                         | 12,753                     | 0                          |
|           | TOTAL FOR CATEGORY 26              | 0                   | 0                         | 19,010                     | 6,515                      |
| <b>30</b> | <b>TRAINING</b>                    |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 0                   | 0                         | 9,570                      | 0                          |

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| Item No                                   | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6210                                      | FS DAILY RENTAL IN-STATE                                             | 0                   | 0                         | 3,151                      | 0                          |
| 6240                                      | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 349                        | 0                          |
| 6250                                      | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 9,271                      | 0                          |
| TOTAL FOR CATEGORY 30                     |                                                                      | 0                   | 0                         | 22,341                     | 0                          |
| TOTAL EXPENDITURES FOR DECISION UNIT E226 |                                                                      | 0                   | 0                         | 815,289                    | 986,559                    |
| <b>E231</b>                               | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                                                      |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501                                      | APPROPRIATION CONTROL                                                | 0                   | 0                         | 20,278                     | 20,278                     |
| 3511                                      | FED TITLE XIX RECEIPTS                                               | 0                   | 0                         | 20,279                     | 20,279                     |
| TOTAL REVENUES FOR DECISION UNIT E231     |                                                                      | 0                   | 0                         | 40,557                     | 40,557                     |
| <b>EXPENDITURE</b>                        |                                                                      |                     |                           |                            |                            |
| <b>01</b>                                 | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100                                      | SALARIES                                                             | 0                   | 0                         | 30,799                     | 30,799                     |
| 5200                                      | WORKERS COMPENSATION                                                 | 0                   | 0                         | 0                          | 0                          |
| 5300                                      | RETIREMENT                                                           | 0                   | 0                         | 4,466                      | 4,466                      |
| 5400                                      | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 0                          | 0                          |
| 5500                                      | GROUP INSURANCE                                                      | 0                   | 0                         | 0                          | 0                          |
| 5700                                      | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 0                          | 0                          |
| 5750                                      | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 782                        | 782                        |
| 5800                                      | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 42                         | 42                         |
| 5840                                      | MEDICARE                                                             | 0                   | 0                         | 446                        | 446                        |
| TOTAL FOR CATEGORY 01                     |                                                                      | 0                   | 0                         | 36,535                     | 36,535                     |
| <b>02</b>                                 | <b>OUT-OF-STATE TRAVEL</b>                                           |                     |                           |                            |                            |
| 6100                                      | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 672                        | 672                        |
| 6150                                      | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 600                        | 600                        |
| TOTAL FOR CATEGORY 02                     |                                                                      | 0                   | 0                         | 1,272                      | 1,272                      |
| <b>04</b>                                 | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7050                                      | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 0                          | 0                          |
| 7054                                      | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 0                          | 0                          |
| 7301                                      | MEMBERSHIP DUES                                                      | 0                   | 0                         | 1,550                      | 1,550                      |
| TOTAL FOR CATEGORY 04                     |                                                                      | 0                   | 0                         | 1,550                      | 1,550                      |
| <b>26</b>                                 | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7554                                      | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 0                          | 0                          |
| 7556                                      | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 0                          | 0                          |
| TOTAL FOR CATEGORY 26                     |                                                                      | 0                   | 0                         | 0                          | 0                          |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 1,200                      | 1,200                      |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 1,200                      | 1,200                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E231        | 0                   | 0                         | 40,557                     | 40,557                     |
| <b>E233</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 83,823                     | 111,347                    |
| 3511               | FED TITLE XIX RECEIPTS                           | 0                   | 0                         | 83,823                     | 111,347                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E233            | 0                   | 0                         | 167,646                    | 222,694                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 107,669                    | 146,026                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 2,443                      | 1,739                      |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 23,873                     | 32,217                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 13,336                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 2,734                      | 3,709                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 151                        | 205                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | 1,562                      | 2,118                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 152,465                    | 204,493                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 385                        | 385                        |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 300                        | 300                        |
| 6252               | COMM AIR TRANS IN-STATE-B                        | 0                   | 0                         | 350                        | 350                        |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 1,035                      | 1,035                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 113                        | 151                        |
| 7027               | OPERATING SUPPLIES-G                             | 0                   | 0                         | 50                         | 66                         |
| 7030               | FREIGHT CHARGES                                  | 0                   | 0                         | 6                          | 9                          |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | 30                         | 39                         |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 194                        | 194                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 2                          | 3                          |
| 7110               | NON-STATE OWNED OFFICE RENT                      | 0                   | 0                         | 3,299                      | 4,399                      |
| 7255               | B & G LEASE ASSESSMENT                           | 0                   | 0                         | 48                         | 64                         |
| 7285               | POSTAGE - STATE MAILROOM                         | 0                   | 0                         | 408                        | 544                        |

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|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289               | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 187                        | 249                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                                       | 0                   | 0                         | 11                         | 15                         |
| 7296               | EITS LONG DISTANCE CHARGES                                           | 0                   | 0                         | 51                         | 68                         |
| 7297               | EITS 800 TOLL FREE CHARGES                                           | 0                   | 0                         | 49                         | 66                         |
| 7299               | TELEPHONE & DATA WIRING                                              | 0                   | 0                         | 600                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 5,051                      | 5,870                      |
| <b>05</b>          | <b>EQUIPMENT</b>                                                     |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                                         | 0                   | 0                         | 4,766                      | 0                          |
| 8291               | TELEPHONE SYSTEM EQUIPMENT - A                                       | 0                   | 0                         | 105                        | 0                          |
|                    | TOTAL FOR CATEGORY 05                                                | 0                   | 0                         | 4,871                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 262                        | 349                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 257                        | 257                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 448                        | 418                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 2,834                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 4,224                      | 1,447                      |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 0                          | 1,006                      |
| 6210               | FS DAILY RENTAL IN-STATE                                             | 0                   | 0                         | 0                          | 1,700                      |
| 6252               | COMM AIR TRANS IN-STATE-B                                            | 0                   | 0                         | 0                          | 1,000                      |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 0                          | 6,143                      |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 0                          | 9,849                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E233                            | 0                   | 0                         | 167,646                    | 222,694                    |
| <b>E236</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 208,000                    | 208,000                    |
| 3511               | FED TITLE XIX RECEIPTS                                               | 0                   | 0                         | 208,000                    | 208,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E236                                | 0                   | 0                         | 416,000                    | 416,000                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7063               | CONTRACTS - C                                                        | 0                   | 0                         | 416,000                    | 416,000                    |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 416,000                    | 416,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E236                            | 0                   | 0                         | 416,000                    | 416,000                    |
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>                     |                     |                           |                            |                            |



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|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 0                   | 0                         | 35,294                     | 44,680                     |
| 3511               | FED TITLE XIX RECEIPTS                | 0                   | 0                         | 35,295                     | 44,681                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E245 | 0                   | 0                         | 70,589                     | 89,361                     |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | 44,484                     | 61,455                     |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | 1,054                      | 885                        |
| 5300               | RETIREMENT                            | 0                   | 0                         | 6,450                      | 8,911                      |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | 1,130                      | 1,561                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | 62                         | 86                         |
| 5840               | MEDICARE                              | 0                   | 0                         | 645                        | 891                        |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | 60,842                     | 83,029                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 0                   | 0                         | 396                        | 396                        |
| 6210               | FS DAILY RENTAL IN-STATE              | 0                   | 0                         | 210                        | 210                        |
| 6240               | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | 264                        | 264                        |
| 6250               | COMM AIR TRANS IN-STATE               | 0                   | 0                         | 1,800                      | 1,800                      |
|                    | TOTAL FOR CATEGORY 03                 | 0                   | 0                         | 2,670                      | 2,670                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 0                   | 0                         | 57                         | 76                         |
| 7027               | OPERATING SUPPLIES-G                  | 0                   | 0                         | 25                         | 33                         |
| 7030               | FREIGHT CHARGES                       | 0                   | 0                         | 3                          | 4                          |
| 7045               | STATE PRINTING CHARGES                | 0                   | 0                         | 15                         | 20                         |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 97                         | 97                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE     | 0                   | 0                         | 1                          | 2                          |
| 7110               | NON-STATE OWNED OFFICE RENT           | 0                   | 0                         | 1,650                      | 2,200                      |
| 7255               | B & G LEASE ASSESSMENT                | 0                   | 0                         | 24                         | 32                         |
| 7285               | POSTAGE - STATE MAILROOM              | 0                   | 0                         | 204                        | 272                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 94                         | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE        | 0                   | 0                         | 5                          | 7                          |
| 7296               | EITS LONG DISTANCE CHARGES            | 0                   | 0                         | 26                         | 34                         |
| 7297               | EITS 800 TOLL FREE CHARGES            | 0                   | 0                         | 25                         | 33                         |
| 7299               | TELEPHONE & DATA WIRING               | 0                   | 0                         | 300                        | 0                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 2,528                      | 2,937                      |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 2,383                      | 0                          |
| 8291               | TELEPHONE SYSTEM EQUIPMENT - A            | 0                   | 0                         | 53                         | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 2,436                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 224                        | 209                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,417                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,113                      | 725                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E245 | 0                   | 0                         | 70,589                     | 89,361                     |
| <b>E490</b>        | <b>EXPIRING GRANT/PROGRAM</b>             |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3506               | MONEY FOLLOWS PERSON PLN GRANT            | 0                   | 0                         | 0                          | -248,722                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E490     | 0                   | 0                         | 0                          | -248,722                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 0                          | -172,376                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | -2,885                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | 0                          | -38,772                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | -26,672                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 0                          | -4,378                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 0                          | -241                       |
| 5840               | MEDICARE                                  | 0                   | 0                         | 0                          | -2,500                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 0                          | -247,824                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 0                          |
| <b>70</b>          | <b>MONEY FOLLOWS PERSON PLNG GRANT</b>           |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 0                          | -374                       |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 0                          | -524                       |
|                    | TOTAL FOR CATEGORY 70                            | 0                   | 0                         | 0                          | -898                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E490        | 0                   | 0                         | 0                          | -248,722                   |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 99,231                     | 123,792                    |
| 3511               | FED TITLE XIX RECEIPTS                           | 0                   | 0                         | 99,232                     | 123,793                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 198,463                    | 247,585                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8291               | TELEPHONE SYSTEM EQUIPMENT - A                   | 0                   | 0                         | 3,098                      | 3,098                      |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 3,098                      | 3,098                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 24,168                     | 16,112                     |
| 8370               | COMPUTER HARDWARE >\$5,000                       | 0                   | 0                         | 61,850                     | 61,913                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 109,347                    | 166,462                    |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 195,365                    | 244,487                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 198,463                    | 247,585                    |
| <b>E713</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 833                        | 3,345                      |
| 3511               | FED TITLE XIX RECEIPTS                           | 0                   | 0                         | 833                        | 3,346                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E713            | 0                   | 0                         | 1,666                      | 6,691                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE               | 0                   | 0                         | 5,028                      | 10,053                     |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 5,028                      | 10,053                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |

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| Item No                                    | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7052                                       | VEHICLE COMP & COLLISION INS               | 0                   | 0                         | -150                       | -150                       |
| 7059                                       | AG VEHICLE LIABILITY INSURANCE             | 0                   | 0                         | -664                       | -664                       |
| 7150                                       | MOTOR POOL FLEET MAINTENANCE               | 0                   | 0                         | -79                        | -79                        |
| 7151                                       | OUTSIDE MAINTENANCE OF VEHICLE             | 0                   | 0                         | -1,362                     | -1,362                     |
| 7153                                       | GASOLINE                                   | 0                   | 0                         | -1,107                     | -1,107                     |
| TOTAL FOR CATEGORY 04                      |                                            | 0                   | 0                         | -3,362                     | -3,362                     |
| TOTAL EXPENDITURES FOR DECISION UNIT E713  |                                            | 0                   | 0                         | 1,666                      | 6,691                      |
| <b>E800</b>                                | <b>COST ALLOCATION</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                            |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501                                       | APPROPRIATION CONTROL                      | 0                   | 0                         | -3,972                     | -3,972                     |
| 3501                                       | FED TITLE XXI RECEIPTS                     | 0                   | 0                         | -127,427                   | -95,833                    |
| 3511                                       | FED TITLE XIX RECEIPTS                     | 0                   | 0                         | -4,868,751                 | -3,570,231                 |
| 3537                                       | FED SHARE, HEALTH SERVICE COST             | 0                   | 0                         | 369,906                    | 369,906                    |
| 3728                                       | HEALTH COST CONTAINMENT FEE                | 0                   | 0                         | -57,881                    | -57,881                    |
| 4103                                       | COUNTY REIMBURSEMENTS                      | 0                   | 0                         | -182                       | -182                       |
| TOTAL REVENUES FOR DECISION UNIT E800      |                                            | 0                   | 0                         | -4,688,307                 | -3,358,193                 |
| <b>EXPENDITURE</b>                         |                                            |                     |                           |                            |                            |
| <b>11</b>                                  | <b>PAYMENTS TO STATE AGENCIES</b>          |                     |                           |                            |                            |
| 7061                                       | CONTRACTS - A                              | 0                   | 0                         | 8,394,938                  | 9,626,983                  |
| 7062                                       | CONTRACTS - B                              | 0                   | 0                         | -115,763                   | -115,763                   |
| 7064                                       | CONTRACTS - D                              | 0                   | 0                         | -6,122,812                 | -6,173,317                 |
| 7065                                       | CONTRACTS - E                              | 0                   | 0                         | -4,569,972                 | -4,561,058                 |
| 7068                                       | CONTRACTS - H                              | 0                   | 0                         | 4,300,021                  | 4,408,088                  |
| 7070                                       | CONTRACTS - J                              | 0                   | 0                         | 493,208                    | 493,208                    |
| 7072                                       | CONTRACTS - L                              | 0                   | 0                         | -6,670,929                 | -6,670,929                 |
| 7075                                       | MED/HEALTH CARE CONTRACTS                  | 0                   | 0                         | -127,412                   | -95,819                    |
| 9044                                       | TRANS TO WELFARE DIVISION                  | 0                   | 0                         | -182                       | -182                       |
| TOTAL FOR CATEGORY 11                      |                                            | 0                   | 0                         | -4,418,903                 | -3,088,789                 |
| <b>13</b>                                  | <b>CIVIL MONETARY PENALTY PAYMENTS</b>     |                     |                           |                            |                            |
| 9043                                       | TRANS TO HEALTH DIVISION                   | 0                   | 0                         | -269,404                   | -269,404                   |
| TOTAL FOR CATEGORY 13                      |                                            | 0                   | 0                         | -269,404                   | -269,404                   |
| TOTAL EXPENDITURES FOR DECISION UNIT E800  |                                            | 0                   | 0                         | -4,688,307                 | -3,358,193                 |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3158     |                                            | 174,634,535         | 168,983,300               | 156,229,517                | 161,379,375                |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158 |                                            | 174,634,535         | 168,983,300               | 156,229,517                | 161,379,375                |

## Section A1: Line Item Detail by GL

Budget Account: 3160 HHS-HCF&amp;P - INCREASED QUALITY OF NURSING CARE

| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                 |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR          | 900,000             | 2,499,899                 | 2,499,899                  | 4,099,798                  |
| 2512               | BALANCE FORWARD TO NEW YEAR                 | -2,499,899          | 0                         | 0                          | 0                          |
| 3337               | LONG TERM CARE PROVIDER TAX                 | 36,595,398          | 35,258,804                | 36,595,398                 | 36,595,398                 |
| 4326               | TREASURER'S INTEREST DISTRIB                | 109,005             | 17,639                    | 109,005                    | 109,005                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000       | 35,104,504          | 37,776,342                | 39,204,302                 | 40,804,201                 |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>10</b>          | <b>TRANSFER TO BA 3243 - MEDICAID</b>       |                     |                           |                            |                            |
| 9037               | TRANS DHR-HEALTH CARE FIN & POLICY          | 34,737,891          | 34,923,855                | 34,737,891                 | 34,737,891                 |
|                    | TOTAL FOR CATEGORY 10                       | 34,737,891          | 34,923,855                | 34,737,891                 | 34,737,891                 |
| <b>11</b>          | <b>TRANSFER TO BA 3158 - ADMINISTRATION</b> |                     |                           |                            |                            |
| 9037               | TRANS DHR-HEALTH CARE FIN & POLICY          | 366,613             | 352,588                   | 366,613                    | 366,613                    |
|                    | TOTAL FOR CATEGORY 11                       | 366,613             | 352,588                   | 366,613                    | 366,613                    |
| <b>86</b>          | <b>RESERVE</b>                              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 2,499,899                 | 4,099,798                  | 5,699,697                  |
|                    | TOTAL FOR CATEGORY 86                       | 0                   | 2,499,899                 | 4,099,798                  | 5,699,697                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000   | 35,104,504          | 37,776,342                | 39,204,302                 | 40,804,201                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 3337               | LONG TERM CARE PROVIDER TAX                 | 0                   | 0                         | 6,664,508                  | 11,266,626                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150       | 0                   | 0                         | 6,664,508                  | 11,266,626                 |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>10</b>          | <b>TRANSFER TO BA 3243 - MEDICAID</b>       |                     |                           |                            |                            |
| 9037               | TRANS DHR-HEALTH CARE FIN & POLICY          | 0                   | 0                         | 6,598,522                  | 11,154,619                 |
|                    | TOTAL FOR CATEGORY 10                       | 0                   | 0                         | 6,598,522                  | 11,154,619                 |
| <b>11</b>          | <b>TRANSFER TO BA 3158 - ADMINISTRATION</b> |                     |                           |                            |                            |
| 9037               | TRANS DHR-HEALTH CARE FIN & POLICY          | 0                   | 0                         | 65,986                     | 112,007                    |
|                    | TOTAL FOR CATEGORY 11                       | 0                   | 0                         | 65,986                     | 112,007                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150   | 0                   | 0                         | 6,664,508                  | 11,266,626                 |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3160      | 35,104,504          | 37,776,342                | 45,868,810                 | 52,070,827                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3160  | 35,104,504          | 37,776,342                | 45,868,810                 | 52,070,827                 |



## Section A1: Line Item Detail by GL

Budget Account: 3161 HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 77,346,800          | 79,028,730                | 93,192,241                 | 94,422,196                 |
| 2510                                  | REVERSIONS                         | -5,565,060          | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 357,515             | 293,774                   | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -293,774            | 0                         | 0                          | 0                          |
| 3431                                  | CONTINUUM OF CARE GRANT            | 1,353,955           | 1,609,142                 | 1,489,944                  | 1,489,944                  |
| 3432                                  | HUD - DUAL SUCCESS                 | 408,712             | 412,553                   | 0                          | 0                          |
| 3802                                  | CLIENT CHARGE                      | 26,866              | 18,240                    | 14,349                     | 14,780                     |
| 3816                                  | MEDICAID MCOP                      | 1,322,211           | 62,389                    | 1,372,943                  | 1,372,943                  |
| 3817                                  | MEDICARE                           | 2,063,545           | 2,196,205                 | 1,096,866                  | 1,129,772                  |
| 3818                                  | PHOTOCOPY SERVICE CHARGE           | 15,669              | 17,468                    | 17,468                     | 17,468                     |
| 3827                                  | CHARGES FOR SERVICES - N           | 136,189             | 131,428                   | 139,181                    | 139,181                    |
| 3860                                  | TITLE XIX MEDICAID OT              | 2,009,653           | 1,414,300                 | 1,785,352                  | 1,817,647                  |
| 3862                                  | TITLE XIX MEDICAID CASE MGMT       | 1,454,749           | 1,704,988                 | 1,323,807                  | 1,363,089                  |
| 3864                                  | MEDICAID ADMIN CHARGES             | 37,138              | 52,179                    | 31,003                     | 31,003                     |
| 3870                                  | TITLE XX                           | 0                   | 601,184                   | 0                          | 0                          |
| 4200                                  | INSURANCE RECOVERIES               | 88,800              | 115,841                   | 47,561                     | 48,987                     |
| 4459                                  | CLOSE PETTY CASH                   | 75                  | 0                         | 0                          | 0                          |
| 4750                                  | TRANS FROM DHHS - DIRECTOR         | 266,535             | 0                         | 603,236                    | 603,236                    |
| 4758                                  | TRANSFER FROM TREASURER            | 250,000             | 250,000                   | 250,000                    | 250,000                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 81,279,578          | 87,908,421                | 101,363,951                | 102,700,246                |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 33,000,095          | 46,171,228                | 48,171,431                 | 49,260,595                 |
| 5190                                  | SUPPLEMENTAL MILITARY PAY          | -13,880             | 0                         | -13,880                    | -13,880                    |
| 5200                                  | WORKERS COMPENSATION               | 529,550             | 633,069                   | 617,344                    | 639,979                    |
| 5300                                  | RETIREMENT                         | 6,067,050           | 7,500,031                 | 8,406,111                  | 8,585,652                  |
| 5400                                  | PERSONNEL ASSESSMENT               | 180,103             | 195,694                   | 195,694                    | 195,694                    |
| 5500                                  | GROUP INSURANCE                    | 4,789,834           | 6,579,340                 | 6,570,449                  | 6,570,449                  |
| 5700                                  | PAYROLL ASSESSMENT                 | 59,254              | 61,162                    | 61,163                     | 61,163                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 775,584             | 1,172,786                 | 1,223,588                  | 1,251,261                  |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 41,809              | 67,019                    | 67,394                     | 68,905                     |
| 5810                                  | OVERTIME PAY                       | 2,663,104           | 518,489                   | 2,663,104                  | 2,663,104                  |
| 5820                                  | HOLIDAY PAY                        | 375,950             | 137,423                   | 375,950                    | 375,950                    |
| 5840                                  | MEDICARE                           | 517,007             | 669,504                   | 698,573                    | 714,344                    |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 397,318             | 164,462                   | 397,318                    | 397,318                    |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME        | 12,489              | 0                         | 12,489                     | 12,489                     |
| 5904                                  | VACANCY SAVINGS                    | 0                   | -3,621,845                | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5910      | STANDBY PAY                            | 69,717              | 32,235                    | 69,717                     | 69,717                     |
| 5960      | TERMINAL SICK LEAVE PAY                | 64,851              | 0                         | 64,851                     | 64,851                     |
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 165,412             | 0                         | 165,412                    | 165,412                    |
|           | TOTAL FOR CATEGORY 01                  | 49,695,247          | 60,280,597                | 69,746,708                 | 71,083,003                 |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 5,119               | 8,126                     | 5,119                      | 5,119                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 1,832               | 976                       | 1,832                      | 1,832                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 75,892              | 68,063                    | 75,892                     | 75,892                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 207                 | 644                       | 207                        | 207                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 170                 | 0                         | 170                        | 170                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 3,575               | 2,870                     | 3,575                      | 3,575                      |
| 6250      | COMM AIR TRANS IN-STATE                | 14,535              | 16,474                    | 14,535                     | 14,535                     |
|           | TOTAL FOR CATEGORY 03                  | 101,330             | 97,153                    | 101,330                    | 101,330                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 134,994             | 140,216                   | 134,994                    | 134,994                    |
| 7021      | OPERATING SUPPLIES-A                   | 310,105             | 333,245                   | 310,105                    | 310,105                    |
| 7024      | OPERATING SUPPLIES-D                   | 84,575              | 101,185                   | 84,575                     | 84,575                     |
| 7026      | OPERATING SUPPLIES-F                   | 28,567              | 16,965                    | 28,567                     | 28,567                     |
| 7027      | OPERATING SUPPLIES-G                   | 26,681              | 29,880                    | 26,681                     | 26,681                     |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 14,784                    | 0                          | 0                          |
| 7041      | PRINTING AND COPYING - A               | 34,357              | 40,332                    | 34,357                     | 34,357                     |
| 7045      | STATE PRINTING CHARGES                 | 15,807              | 12,480                    | 15,807                     | 15,807                     |
| 7050      | EMPLOYEE BOND INSURANCE                | 1,116               | 1,105                     | 1,105                      | 1,105                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 26,181              | 25,940                    | 26,181                     | 26,181                     |
| 7052      | VEHICLE COMP & COLLISION INS           | 550                 | 600                       | 550                        | 550                        |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 596                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 73,292              | 71,496                    | 71,497                     | 71,497                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 2,435               | 2,656                     | 2,435                      | 2,435                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 235                       | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 102,725             | 121,180                   | 102,725                    | 102,725                    |
| 7066      | CONTRACTS - F                          | 87,100              | 24,000                    | 87,100                     | 87,100                     |
| 7067      | CONTRACTS - G                          | 95,820              | 112,908                   | 95,820                     | 95,820                     |
| 7068      | CONTRACTS - H                          | 17,972              | 19,725                    | 17,972                     | 17,972                     |
| 7069      | CONTRACTS - I                          | 702,688             | 767,404                   | 702,688                    | 702,688                    |
| 7070      | CONTRACTS - J                          | 43,988              | 43,545                    | 43,988                     | 43,988                     |
| 7075      | MED/HEALTH CARE CONTRACTS              | 194,831             | 385,551                   | 194,831                    | 194,831                    |
| 7090      | EQUIPMENT REPAIR                       | 23,068              | 5,446                     | 23,068                     | 23,068                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 400,799             | 361,167                   | 400,799                    | 400,799                    |
| 7111      | NON-STATE OWNED STORAGE RENT           | 25,062              | 26,708                    | 25,062                     | 25,062                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 24,853              | 15,229                    | 24,853                     | 24,853                     |



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|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE        | 264                 | 191                       | 264                        | 264                        |
| 7153                  | GASOLINE                              | 8,443               | 7,769                     | 8,443                      | 8,443                      |
| 7156                  | VEHICLE REPAIR & REPLACEMENT PARTS    | 26,795              | 22,663                    | 26,795                     | 26,795                     |
| 7157                  | VEHICLE SUPPLIES - OTHER              | 75                  | 1,170                     | 75                         | 75                         |
| 7185                  | MED/DENT SUPP - NON-CONTRACT          | 64,360              | 98,489                    | 64,360                     | 64,360                     |
| 7186                  | MED/DENT SUPP - NON-CONTRACT-A        | 6,253               | 5,116                     | 6,253                      | 6,253                      |
| 7187                  | MED/DENT SUPP - NON-CONTRACT-B        | 119,639             | 147,234                   | 119,639                    | 119,639                    |
| 7191                  | STIPENDS - A                          | 0                   | 54                        | 0                          | 0                          |
| 7255                  | B & G LEASE ASSESSMENT                | 4,328               | 4,933                     | 4,328                      | 4,328                      |
| 7260                  | TAXES AND ASSESSMENTS                 | 52                  | 247                       | 52                         | 52                         |
| 7280                  | OUTSIDE POSTAGE                       | 5,424               | 3,503                     | 5,424                      | 5,424                      |
| 7285                  | POSTAGE - STATE MAILROOM              | 13,725              | 19,189                    | 13,725                     | 13,725                     |
| 7286                  | MAIL STOP-STATE MAILROM               | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL         | 130,783             | 136,836                   | 130,783                    | 130,783                    |
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 85,053              | 99,075                    | 85,053                     | 85,053                     |
| 7291                  | CELL PHONE/PAGER CHARGES              | 66,002              | 61,877                    | 66,002                     | 66,002                     |
| 7294                  | CONFERENCE CALL CHARGES               | 1,132               | 2,331                     | 1,132                      | 1,132                      |
| 7296                  | EITS LONG DISTANCE CHARGES            | 22,959              | 24,864                    | 22,959                     | 22,959                     |
| 7299                  | TELEPHONE & DATA WIRING               | 20,624              | 0                         | 20,624                     | 20,624                     |
| 7301                  | MEMBERSHIP DUES                       | 7,492               | 5,630                     | 7,492                      | 7,492                      |
| 7302                  | REGISTRATION FEES                     | 180                 | 2,189                     | 180                        | 180                        |
| 7320                  | INSTRUCTIONAL SUPPLIES                | 0                   | 222                       | 0                          | 0                          |
| 7340                  | INSPECTIONS & CERTIFICATIONS          | 48,433              | 38,926                    | 48,433                     | 48,433                     |
| 7370                  | PUBLICATIONS AND PERIODICALS          | 9,204               | 23,948                    | 9,204                      | 9,204                      |
| 7380                  | EMPLOYEE MOVING COSTS                 | 5,099               | 0                         | 5,099                      | 5,099                      |
| 7385                  | STAFF PHYSICALS                       | 34,908              | 41,625                    | 34,908                     | 34,908                     |
| 7400                  | CLIENT SERVICE PROVIDER PMTS          | 37,193              | 53,031                    | 37,193                     | 37,193                     |
| 7401                  | CLIENT SERVICE PROVIDER PMTS-A        | 51,992              | 52,608                    | 51,992                     | 51,992                     |
| 7410                  | CLIENT MEDICAL PROVIDER PMTS          | 21,356              | 30,207                    | 21,356                     | 21,356                     |
| 7420                  | CLIENT MATERIAL PROVIDER PMTS         | 149                 | 2,904                     | 149                        | 149                        |
| 7430                  | PROFESSIONAL SERVICES                 | 110,066             | 0                         | 110,066                    | 110,066                    |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 79,495              | 86,226                    | 79,495                     | 79,495                     |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 36,974              | 30,019                    | 36,974                     | 36,974                     |
| 7635                  | MISCELLANEOUS SERVICES                | 1,739               | 0                         | 1,739                      | 1,739                      |
| 7637                  | NOTARY FEE APPLY OR RENEW             | 319                 | 0                         | 319                        | 319                        |
| 7960                  | RENTALS FOR LAND/EQUIPMENT            | 10,215              | 0                         | 10,215                     | 10,215                     |
| 7980                  | OPERATING LEASE PAYMENTS              | 84,973              | 92,291                    | 84,973                     | 84,973                     |
| 7981                  | OPERATING LEASE PAYMENTS - A          | 3,359               | 14,580                    | 3,359                      | 3,359                      |
| 9038                  | TRANS TO HUMAN RES DIR OFFICE         | 51,000              | 0                         | 51,000                     | 51,000                     |
| TOTAL FOR CATEGORY 04 |                                       | 3,629,508           | 3,786,708                 | 3,627,702                  | 3,627,702                  |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8241      | NEW FURNISHINGS <\$5,000 - A            | 41,478              | 0                         | 41,478                     | 41,478                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 116,893             | 0                         | 116,893                    | 116,893                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 14,909              | 15,388                    | 14,909                     | 14,909                     |
|           | TOTAL FOR CATEGORY 05                   | 173,280             | 15,388                    | 173,280                    | 173,280                    |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 9,348               | 12,889                    | 9,348                      | 9,348                      |
| 7061      | CONTRACTS - A                           | 6,840               | 12,500                    | 6,840                      | 6,840                      |
| 7062      | CONTRACTS - B                           | 53,511              | 110,000                   | 53,511                     | 53,511                     |
| 7063      | CONTRACTS - C                           | 0                   | 12,500                    | 0                          | 0                          |
| 7064      | CONTRACTS - D                           | 15,292              | 16,600                    | 15,292                     | 15,292                     |
| 7065      | CONTRACTS - E                           | 86,390              | 79,800                    | 86,390                     | 86,390                     |
| 7066      | CONTRACTS - F                           | 19,155              | 24,300                    | 19,155                     | 19,155                     |
| 7067      | CONTRACTS - G                           | 3,160               | 12,500                    | 3,160                      | 3,160                      |
| 7068      | CONTRACTS - H                           | 11,812              | 15,000                    | 11,812                     | 11,812                     |
| 7069      | CONTRACTS - I                           | 4,763               | 0                         | 4,763                      | 4,763                      |
| 7070      | CONTRACTS - J                           | 29,806              | 44,390                    | 29,806                     | 29,806                     |
| 7071      | CONTRACTS - K                           | 12,780              | 15,105                    | 12,780                     | 12,780                     |
| 7072      | CONTRACTS - L                           | 11,783              | 5,576                     | 11,783                     | 11,783                     |
| 7090      | EQUIPMENT REPAIR                        | 860                 | 0                         | 860                        | 860                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 84,055              | 44,731                    | 84,055                     | 84,055                     |
| 7141      | MAINTENANCE OF BLDGS AND GRDS-A         | 297                 | 1,079                     | 297                        | 297                        |
| 7143      | MAINTENANCE OF BLDGS AND GRDS-C         | 8,733               | 24,856                    | 8,733                      | 8,733                      |
| 7144      | MAINTENANCE OF BLDGS AND GRDS-D         | 29,387              | 4,153                     | 29,387                     | 29,387                     |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E         | 4,904               | 2,002                     | 4,904                      | 4,904                      |
| 7146      | MAINTENANCE OF BLDGS AND GRDS-F         | 8,912               | 4,634                     | 8,912                      | 8,912                      |
| 7147      | MAINTENANCE OF BLDGS AND GRDS-G         | 4,999               | 781                       | 4,999                      | 4,999                      |
| 7148      | MAINTENANCE OF BLDGS AND GRDS-H         | 41,300              | 16,700                    | 41,300                     | 41,300                     |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                 | 314,628             | 8,672                     | 314,628                    | 314,628                    |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 70,216              | 0                         | 70,216                     | 70,216                     |
|           | TOTAL FOR CATEGORY 07                   | 832,931             | 468,768                   | 832,931                    | 832,931                    |
| <b>08</b> | <b>PROFESSIONAL SERVICES</b>            |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS               | 6,903,623           | 1,420,105                 | 6,903,623                  | 6,903,623                  |
| 7291      | CELL PHONE/PAGER CHARGES                | 845                 | 0                         | 845                        | 845                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL            | 33,071              | 0                         | 33,071                     | 33,071                     |
| 9038      | TRANS TO HUMAN RES DIR OFFICE           | 396,950             | 325,000                   | 396,950                    | 396,950                    |
|           | TOTAL FOR CATEGORY 08                   | 7,334,489           | 1,745,105                 | 7,334,489                  | 7,334,489                  |
| <b>09</b> | <b>MENTAL HEALTH TECH SERVICES</b>      |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS               | 1,104,981           | 436,564                   | 1,104,981                  | 1,104,981                  |
|           | TOTAL FOR CATEGORY 09                   | 1,104,981           | 436,564                   | 1,104,981                  | 1,104,981                  |

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|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>11</b> | <b>SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM</b> |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                            | 0                   | 701,866                   | 0                          | 0                          |
| 9038      | TRANS TO HUMAN RES DIR OFFICE                        | 701,866             | 0                         | 701,866                    | 701,866                    |
|           | TOTAL FOR CATEGORY 11                                | 701,866             | 701,866                   | 701,866                    | 701,866                    |
| <b>12</b> | <b>GENERAL MEDICINE SERVICES</b>                     |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                            | 750,000             | 750,000                   | 750,000                    | 750,000                    |
|           | TOTAL FOR CATEGORY 12                                | 750,000             | 750,000                   | 750,000                    | 750,000                    |
| <b>14</b> | <b>MOBILE OUTREACH SAFETY TEAM</b>                   |                     |                           |                            |                            |
| 7000      | OPERATING                                            | 0                   | 1,213,976                 | 0                          | 0                          |
| 7075      | MED/HEALTH CARE CONTRACTS                            | 255,940             | 0                         | 255,940                    | 255,940                    |
|           | TOTAL FOR CATEGORY 14                                | 255,940             | 1,213,976                 | 255,940                    | 255,940                    |
| <b>15</b> | <b>FOOD SERVICE CENTER</b>                           |                     |                           |                            |                            |
| 7064      | CONTRACTS - D                                        | 1,259,155           | 1,267,228                 | 1,259,155                  | 1,259,155                  |
|           | TOTAL FOR CATEGORY 15                                | 1,259,155           | 1,267,228                 | 1,259,155                  | 1,259,155                  |
| <b>18</b> | <b>TRANSITIONAL HOUSING</b>                          |                     |                           |                            |                            |
| 7060      | CONTRACTS                                            | 0                   | 1,359,260                 | 0                          | 0                          |
| 7400      | CLIENT SERVICE PROVIDER PMTS                         | 1,053,794           | 1,799,388                 | 1,053,794                  | 1,053,794                  |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A                       | 814,978             | 280,866                   | 814,978                    | 814,978                    |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B                       | 1,309,784           | 338,611                   | 1,309,784                  | 1,309,784                  |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C                       | 186,306             | 223,317                   | 186,306                    | 186,306                    |
| 7404      | CLIENT SERVICE PROVIDER PMTS-D                       | 985,224             | 1,118,564                 | 985,224                    | 985,224                    |
| 7405      | CLIENT SERVICE PROVIDER PMTS-E                       | 389,755             | 404,260                   | 389,755                    | 389,755                    |
| 7406      | CLIENT SERVICE PROVIDER PMTS-F                       | 0                   | 780,208                   | 0                          | 0                          |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G                       | 278,413             | 271,058                   | 278,413                    | 278,413                    |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H                       | 106,458             | 102,696                   | 106,458                    | 106,458                    |
| 7409      | CLIENT SERVICE PROVIDER PMTS-I                       | 12,972              | 155,276                   | 12,972                     | 12,972                     |
| 7410      | CLIENT MEDICAL PROVIDER PMTS                         | 0                   | 0                         | 0                          | 0                          |
| 9038      | TRANS TO HUMAN RES DIR OFFICE                        | 1,079,295           | 100,000                   | 1,079,295                  | 1,079,295                  |
|           | TOTAL FOR CATEGORY 18                                | 6,216,979           | 6,933,504                 | 6,216,979                  | 6,216,979                  |
| <b>19</b> | <b>SHELTER PLUS CARE GRANT</b>                       |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                            | 57,058              | 0                         | 57,058                     | 57,058                     |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C                       | 1,164,281           | 1,505,414                 | 1,164,281                  | 1,164,281                  |
| 7409      | CLIENT SERVICE PROVIDER PMTS-I                       | 83,894              | 100,238                   | 83,894                     | 83,894                     |
| 8778      | CLIENT RENT PROVIDERS                                | 0                   | 3,490                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 19                                | 1,305,233           | 1,609,142                 | 1,305,233                  | 1,305,233                  |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>20</b> | <b>DUAL SUCCESS</b>                     |                     |                           |                            |                            |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H          | 408,712             | 412,553                   | 408,712                    | 408,712                    |
|           | TOTAL FOR CATEGORY 20                   | 408,712             | 412,553                   | 408,712                    | 408,712                    |
| <b>24</b> | <b>CLARK COUNTY MENTAL HEALTH COURT</b> |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS            | 181                 | 1,537,753                 | 181                        | 181                        |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A          | 1,115,318           | 31,584                    | 1,115,318                  | 1,115,318                  |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B          | 43,757              | 5,844                     | 43,757                     | 43,757                     |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C          | 0                   | 2,411                     | 0                          | 0                          |
| 7404      | CLIENT SERVICE PROVIDER PMTS-D          | 5,847               | 12,250                    | 5,847                      | 5,847                      |
|           | TOTAL FOR CATEGORY 24                   | 1,165,103           | 1,589,842                 | 1,165,103                  | 1,165,103                  |
| <b>25</b> | <b>COMMUNITY TRIAGE CENTER</b>          |                     |                           |                            |                            |
| 9038      | TRANS TO HUMAN RES DIR OFFICE           | 750,000             | 750,000                   | 750,000                    | 750,000                    |
|           | TOTAL FOR CATEGORY 25                   | 750,000             | 750,000                   | 750,000                    | 750,000                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 8,107               | 4,610                     | 8,107                      | 8,107                      |
| 7029      | OPERATING SUPPLIES-I                    | 33,148              | 43,578                    | 33,148                     | 33,148                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS          | 60,792              | 48,411                    | 60,792                     | 60,792                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 2,842               | 7,007                     | 2,842                      | 2,842                      |
| 7291      | CELL PHONE/PAGER CHARGES                | 5,482               | 8,545                     | 5,482                      | 5,482                      |
| 7531      | EITS DISK STORAGE                       | 1,235               | 0                         | 1,235                      | 1,235                      |
| 7533      | EITS EMAIL SERVICE                      | 137,929             | 146,238                   | 137,929                    | 137,929                    |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 145,630             | 155,832                   | 155,832                    | 155,832                    |
| 7556      | EITS SECURITY ASSESSMENT                | 70,249              | 94,765                    | 94,765                     | 94,765                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 118,590             | 100,656                   | 118,590                    | 118,590                    |
| 8370      | COMPUTER HARDWARE >\$5,000              | 5,916               | 21,116                    | 5,916                      | 5,916                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 362,760             | 316,565                   | 362,760                    | 362,760                    |
|           | TOTAL FOR CATEGORY 26                   | 952,680             | 947,323                   | 987,398                    | 987,398                    |
| <b>30</b> | <b>TRAINING</b>                         |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                   | 9,231               | 2,694                     | 9,231                      | 9,231                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE               | 1,122               | 822                       | 1,122                      | 1,122                      |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE           | 383                 | 200                       | 383                        | 383                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE             | 4,841               | 1,679                     | 4,841                      | 4,841                      |
| 6200      | PER DIEM IN-STATE                       | 4,531               | 239                       | 4,531                      | 4,531                      |
| 6240      | PERSONAL VEHICLE IN-STATE               | 2,069               | 143                       | 2,069                      | 2,069                      |
| 6250      | COMM AIR TRANS IN-STATE                 | 6,833               | 0                         | 6,833                      | 6,833                      |
| 7302      | REGISTRATION FEES                       | 54,197              | 103,330                   | 54,197                     | 54,197                     |
| 7320      | INSTRUCTIONAL SUPPLIES                  | 4,997               | 1,463                     | 4,997                      | 4,997                      |
|           | TOTAL FOR CATEGORY 30                   | 88,204              | 110,570                   | 88,204                     | 88,204                     |

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|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>32</b> | <b>APSES LOAN REPAYMENTS</b>                 |                     |                           |                            |                            |
| 8410      | PRIN-INSTALLMENT/LEASE PURCHASE              | 108,209             | 108,209                   | 108,209                    | 108,209                    |
|           | TOTAL FOR CATEGORY 32                        | 108,209             | 108,209                   | 108,209                    | 108,209                    |
| <b>35</b> | <b>CRIMINAL JUSTICE/MH CONTINUUM OF CARE</b> |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS                 | 90,817              | 342,871                   | 90,817                     | 90,817                     |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A               | 153,503             | 216,564                   | 153,503                    | 153,503                    |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B               | 460,762             | 420,055                   | 460,762                    | 460,762                    |
| 7404      | CLIENT SERVICE PROVIDER PMTS-D               | 54,498              | 0                         | 54,498                     | 54,498                     |
| 7405      | CLIENT SERVICE PROVIDER PMTS-E               | 7,230               | 0                         | 7,230                      | 7,230                      |
|           | TOTAL FOR CATEGORY 35                        | 766,810             | 979,490                   | 766,810                    | 766,810                    |
| <b>40</b> | <b>MEDICATIONS</b>                           |                     |                           |                            |                            |
| 7076      | PHARMACEUTICAL CONTRACTS                     | 2,351,944           | 2,120,040                 | 2,351,944                  | 2,351,944                  |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A               | 37,270              | 38,768                    | 37,270                     | 37,270                     |
| 7420      | CLIENT MATERIAL PROVIDER PMTS                | 2,533               | 70,236                    | 2,533                      | 2,533                      |
| 9038      | TRANS TO HUMAN RES DIR OFFICE                | 120,000             | 68,900                    | 120,000                    | 120,000                    |
|           | TOTAL FOR CATEGORY 40                        | 2,511,747           | 2,297,944                 | 2,511,747                  | 2,511,747                  |
| <b>50</b> | <b>ONE SHOTS - SB521</b>                     |                     |                           |                            |                            |
| 7000      | OPERATING                                    | 0                   | 293,774                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 50                        | 0                   | 293,774                   | 0                          | 0                          |
| <b>59</b> | <b>UTILITIES</b>                             |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                           | 331,807             | 342,072                   | 331,807                    | 331,807                    |
| 7133      | OIL UTILITIES                                | 1,670               | 974                       | 1,670                      | 1,670                      |
| 7134      | NATURAL GAS UTILITIES                        | 62,776              | 70,677                    | 62,776                     | 62,776                     |
| 7136      | GARBAGE DISPOSAL UTILITIES                   | 104,946             | 96,277                    | 104,946                    | 104,946                    |
| 7137      | WATER & SEWER UTILITIES                      | 205,639             | 222,088                   | 205,639                    | 205,639                    |
| 7138      | OTHER UTILITIES                              | 884                 | 2,034                     | 884                        | 884                        |
|           | TOTAL FOR CATEGORY 59                        | 707,722             | 734,122                   | 707,722                    | 707,722                    |
| <b>82</b> | <b>DPBH COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7399      | COST ALLOCATION - F                          | 48,556              | 19,534                    | 48,556                     | 48,556                     |
| 739D      | COST ALLOCATION - 739D                       | 0                   | 30,377                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 82                        | 48,556              | 49,911                    | 48,556                     | 48,556                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                        | 45,602              | 50,152                    | 45,602                     | 45,602                     |
|           | TOTAL FOR CATEGORY 87                        | 45,602              | 50,152                    | 45,602                     | 45,602                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 233,341             | 0                         | 233,341                    | 233,341                    |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 170,909                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 233,341             | 170,909                   | 233,341                    | 233,341                    |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 131,953             | 107,623                   | 131,953                    | 131,953                    |
|                    | TOTAL FOR CATEGORY 89                     | 131,953             | 107,623                   | 131,953                    | 131,953                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 81,279,578          | 87,908,421                | 101,363,951                | 102,700,246                |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -94,896                    | -94,896                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -94,896                    | -94,896                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -12,588                    | -12,588                    |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -12,588                    | -12,588                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -96                        | -96                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -96                        | -96                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 4,550                      | 4,550                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 4,550                      | 4,550                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -62,432                    | -62,432                    |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -62,432                    | -62,432                    |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -24,330                    | -24,330                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -24,330                    | -24,330                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -94,896                    | -94,896                    |
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 94,486                     | 99,593                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M101     | 0                   | 0                         | 94,486                     | 99,593                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>40</b>          | <b>MEDICATIONS</b>                        |                     |                           |                            |                            |
| 7076               | PHARMACEUTICAL CONTRACTS                  | 0                   | 0                         | 94,486                     | 99,593                     |
|                    | TOTAL FOR CATEGORY 40                     | 0                   | 0                         | 94,486                     | 99,593                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0                   | 0                         | 94,486                     | 99,593                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -11,393,102                | -11,389,134                |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -11,393,102                | -11,389,134                |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5190               | SUPPLEMENTAL MILITARY PAY                 | 0                   | 0                         | 13,880                     | 13,880                     |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -2,144,615                 | -2,144,615                 |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -238,527                   | -238,527                   |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -232,856                   | -232,856                   |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -12,489                    | -12,489                    |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -3,621,845                 | -3,621,845                 |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -37,482                    | -37,482                    |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -64,851                    | -64,851                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -165,412                   | -165,412                   |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -6,504,197                 | -6,504,197                 |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -8,555                     | -8,555                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -8,555                     | -8,555                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 32,490                     | 32,490                     |
| 7021               | OPERATING SUPPLIES-A                      | 0                   | 0                         | 52,829                     | 52,829                     |
| 7024               | OPERATING SUPPLIES-D                      | 0                   | 0                         | 14,187                     | 14,187                     |
| 7026               | OPERATING SUPPLIES-F                      | 0                   | 0                         | 4,758                      | 4,758                      |
| 7027               | OPERATING SUPPLIES-G                      | 0                   | 0                         | 4,118                      | 4,118                      |
| 7041               | PRINTING AND COPYING - A                  | 0                   | 0                         | 8,269                      | 8,269                      |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 3,804                      | 3,804                      |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -241                       | -241                       |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 50                         | 50                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 222                        | 222                        |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 0                         | 311                        | 311                        |
| 7065      | CONTRACTS - E                           | 0                   | 0                         | 17,243                     | 17,243                     |
| 7066      | CONTRACTS - F                           | 0                   | 0                         | -34,600                    | -34,600                    |
| 7067      | CONTRACTS - G                           | 0                   | 0                         | 7,815                      | 9,128                      |
| 7068      | CONTRACTS - H                           | 0                   | 0                         | 1,753                      | 1,753                      |
| 7069      | CONTRACTS - I                           | 0                   | 0                         | 104,205                    | 124,498                    |
| 7070      | CONTRACTS - J                           | 0                   | 0                         | 6,609                      | 7,535                      |
| 7075      | MED/HEALTH CARE CONTRACTS               | 0                   | 0                         | 32,987                     | 32,987                     |
| 7090      | EQUIPMENT REPAIR                        | 0                   | 0                         | -10,564                    | -10,564                    |
| 7110      | NON-STATE OWNED OFFICE RENT             | 0                   | 0                         | 97,885                     | 108,001                    |
| 7111      | NON-STATE OWNED STORAGE RENT            | 0                   | 0                         | 3,378                      | 5,239                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 0                   | 0                         | 5,981                      | 5,981                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT            | 0                   | 0                         | 10,772                     | 10,772                     |
| 7187      | MED/DENT SUPP - NON-CONTRACT-B          | 0                   | 0                         | 20,324                     | 20,324                     |
| 7255      | B & G LEASE ASSESSMENT                  | 0                   | 0                         | 2,245                      | 2,245                      |
| 7285      | POSTAGE - STATE MAILROOM                | 0                   | 0                         | 3,303                      | 3,303                      |
| 7286      | MAIL STOP-STATE MAILROM                 | 0                   | 0                         | 454                        | 454                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 0                   | 0                         | 2,906                      | 2,906                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 0                   | 0                         | 20,470                     | 20,470                     |
| 7299      | TELEPHONE & DATA WIRING                 | 0                   | 0                         | -20,624                    | -20,624                    |
| 7380      | EMPLOYEE MOVING COSTS                   | 0                   | 0                         | -5,099                     | -5,099                     |
| 7385      | STAFF PHYSICALS                         | 0                   | 0                         | 1,087                      | 1,087                      |
| 7400      | CLIENT SERVICE PROVIDER PMTS            | 0                   | 0                         | 6,432                      | 6,432                      |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A          | 0                   | 0                         | 8,598                      | 8,598                      |
| 7410      | CLIENT MEDICAL PROVIDER PMTS            | 0                   | 0                         | 3,486                      | 3,486                      |
| 7430      | PROFESSIONAL SERVICES                   | 0                   | 0                         | -110,066                   | -110,066                   |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -79,495                    | -79,495                    |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | -36,974                    | -36,974                    |
| 7635      | MISCELLANEOUS SERVICES                  | 0                   | 0                         | -1,739                     | -1,739                     |
| 7960      | RENTALS FOR LAND/EQUIPMENT              | 0                   | 0                         | -9,496                     | -9,496                     |
| 7980      | OPERATING LEASE PAYMENTS                | 0                   | 0                         | -2,549                     | -2,549                     |
| 7981      | OPERATING LEASE PAYMENTS - A            | 0                   | 0                         | 1,621                      | 1,621                      |
| 9038      | TRANS TO HUMAN RES DIR OFFICE           | 0                   | 0                         | 4,000                      | 4,000                      |
|           | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | 173,145                    | 207,654                    |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A            | 0                   | 0                         | -41,478                    | -41,478                    |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 0                   | 0                         | -116,893                   | -116,893                   |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 0                   | 0                         | -14,909                    | -14,909                    |
|           | TOTAL FOR CATEGORY 05                   | 0                   | 0                         | -173,280                   | -173,280                   |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |



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|-----------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060                  | CONTRACTS                                            | 0                   | 0                         | 2,652                      | 2,652                      |
| 7061                  | CONTRACTS - A                                        | 0                   | 0                         | 5,660                      | 5,660                      |
| 7062                  | CONTRACTS - B                                        | 0                   | 0                         | -28,511                    | -28,511                    |
| 7063                  | CONTRACTS - C                                        | 0                   | 0                         | 12,500                     | 12,500                     |
| 7064                  | CONTRACTS - D                                        | 0                   | 0                         | 85,024                     | 85,024                     |
| 7065                  | CONTRACTS - E                                        | 0                   | 0                         | -4,970                     | -4,646                     |
| 7066                  | CONTRACTS - F                                        | 0                   | 0                         | 5,160                      | 5,160                      |
| 7067                  | CONTRACTS - G                                        | 0                   | 0                         | 9,340                      | 9,340                      |
| 7068                  | CONTRACTS - H                                        | 0                   | 0                         | 13,088                     | 13,088                     |
| 7069                  | CONTRACTS - I                                        | 0                   | 0                         | 7,737                      | 7,737                      |
| 7070                  | CONTRACTS - J                                        | 0                   | 0                         | 7,053                      | 7,053                      |
| 7071                  | CONTRACTS - K                                        | 0                   | 0                         | 2,720                      | 2,720                      |
| 7072                  | CONTRACTS - L                                        | 0                   | 0                         | 467                        | 467                        |
| 7090                  | EQUIPMENT REPAIR                                     | 0                   | 0                         | -860                       | -860                       |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS                        | 0                   | 0                         | -39,324                    | -39,324                    |
| 7141                  | MAINTENANCE OF BLDGS AND GRDS-A                      | 0                   | 0                         | 782                        | 782                        |
| 7143                  | MAINTENANCE OF BLDGS AND GRDS-C                      | 0                   | 0                         | 16,123                     | 16,123                     |
| 7144                  | MAINTENANCE OF BLDGS AND GRDS-D                      | 0                   | 0                         | -25,234                    | -25,234                    |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E                      | 0                   | 0                         | -2,902                     | -2,902                     |
| 7146                  | MAINTENANCE OF BLDGS AND GRDS-F                      | 0                   | 0                         | -4,278                     | -4,278                     |
| 7147                  | MAINTENANCE OF BLDGS AND GRDS-G                      | 0                   | 0                         | -4,218                     | -4,218                     |
| 7148                  | MAINTENANCE OF BLDGS AND GRDS-H                      | 0                   | 0                         | -24,600                    | -24,600                    |
| 7230                  | MINOR IMPRV-BLGS/FIXTRS                              | 0                   | 0                         | -305,956                   | -305,956                   |
| 8270                  | SPECIAL EQUIPMENT >\$5,000                           | 0                   | 0                         | -70,216                    | -70,216                    |
| TOTAL FOR CATEGORY 07 |                                                      | 0                   | 0                         | -342,763                   | -342,439                   |
| <b>08</b>             | <b>PROFESSIONAL SERVICES</b>                         |                     |                           |                            |                            |
| 7075                  | MED/HEALTH CARE CONTRACTS                            | 0                   | 0                         | -5,158,518                 | -5,158,518                 |
| 7291                  | CELL PHONE/PAGER CHARGES                             | 0                   | 0                         | -845                       | -845                       |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL                         | 0                   | 0                         | -33,071                    | -33,071                    |
| 9038                  | TRANS TO HUMAN RES DIR OFFICE                        | 0                   | 0                         | -396,950                   | -396,950                   |
| TOTAL FOR CATEGORY 08 |                                                      | 0                   | 0                         | -5,589,384                 | -5,589,384                 |
| <b>09</b>             | <b>MENTAL HEALTH TECH SERVICES</b>                   |                     |                           |                            |                            |
| 7075                  | MED/HEALTH CARE CONTRACTS                            | 0                   | 0                         | -668,417                   | -668,417                   |
| TOTAL FOR CATEGORY 09 |                                                      | 0                   | 0                         | -668,417                   | -668,417                   |
| <b>11</b>             | <b>SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM</b> |                     |                           |                            |                            |
| 9038                  | TRANS TO HUMAN RES DIR OFFICE                        | 0                   | 0                         | 50,538                     | 73,107                     |
| TOTAL FOR CATEGORY 11 |                                                      | 0                   | 0                         | 50,538                     | 73,107                     |
| <b>12</b>             | <b>GENERAL MEDICINE SERVICES</b>                     |                     |                           |                            |                            |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7075      | MED/HEALTH CARE CONTRACTS               | 0                   | 0                         | -750,000                   | -750,000                   |
| 9038      | TRANS TO HUMAN RES DIR OFFICE           | 0                   | 0                         | 750,000                    | 750,000                    |
|           | TOTAL FOR CATEGORY 12                   | 0                   | 0                         | 0                          | 0                          |
| <b>14</b> | <b>MOBILE OUTREACH SAFETY TEAM</b>      |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS               | 0                   | 0                         | 958,036                    | 958,036                    |
|           | TOTAL FOR CATEGORY 14                   | 0                   | 0                         | 958,036                    | 958,036                    |
| <b>15</b> | <b>FOOD SERVICE CENTER</b>              |                     |                           |                            |                            |
| 7064      | CONTRACTS - D                           | 0                   | 0                         | 152,581                    | 194,584                    |
|           | TOTAL FOR CATEGORY 15                   | 0                   | 0                         | 152,581                    | 194,584                    |
| <b>18</b> | <b>TRANSITIONAL HOUSING</b>             |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS            | 0                   | 0                         | -136,094                   | -118,597                   |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A          | 0                   | 0                         | 226,760                    | 237,882                    |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B          | 0                   | 0                         | 233,352                    | 233,352                    |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C          | 0                   | 0                         | -7,407                     | -7,407                     |
| 7404      | CLIENT SERVICE PROVIDER PMTS-D          | 0                   | 0                         | -35,920                    | -35,920                    |
| 7405      | CLIENT SERVICE PROVIDER PMTS-E          | 0                   | 0                         | 19,589                     | 19,589                     |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G          | 0                   | 0                         | -47,389                    | -47,308                    |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H          | 0                   | 0                         | 3,042                      | 3,042                      |
| 9038      | TRANS TO HUMAN RES DIR OFFICE           | 0                   | 0                         | 120,705                    | 120,705                    |
|           | TOTAL FOR CATEGORY 18                   | 0                   | 0                         | 376,638                    | 405,338                    |
| <b>19</b> | <b>SHELTER PLUS CARE GRANT</b>          |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS               | 0                   | 0                         | 48,722                     | 48,722                     |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C          | 0                   | 0                         | 222,737                    | 222,737                    |
| 7409      | CLIENT SERVICE PROVIDER PMTS-I          | 0                   | 0                         | -83,894                    | -83,894                    |
|           | TOTAL FOR CATEGORY 19                   | 0                   | 0                         | 187,565                    | 187,565                    |
| <b>20</b> | <b>DUAL SUCCESS</b>                     |                     |                           |                            |                            |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H          | 0                   | 0                         | -408,712                   | -408,712                   |
|           | TOTAL FOR CATEGORY 20                   | 0                   | 0                         | -408,712                   | -408,712                   |
| <b>24</b> | <b>CLARK COUNTY MENTAL HEALTH COURT</b> |                     |                           |                            |                            |
| 7000      | OPERATING                               | 0                   | 0                         | -174,518                   | -207,805                   |
| 7400      | CLIENT SERVICE PROVIDER PMTS            | 0                   | 0                         | 905                        | 905                        |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A          | 0                   | 0                         | 150,443                    | 150,443                    |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B          | 0                   | 0                         | -16,121                    | -16,121                    |
|           | TOTAL FOR CATEGORY 24                   | 0                   | 0                         | -39,291                    | -72,578                    |
| <b>25</b> | <b>COMMUNITY TRIAGE CENTER</b>          |                     |                           |                            |                            |

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|----------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9038           | TRANS TO HUMAN RES DIR OFFICE                | 0                   | 0                         | -200,000                   | -200,000                   |
|                | TOTAL FOR CATEGORY 25                        | 0                   | 0                         | -200,000                   | -200,000                   |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                           | 0                   | 0                         | 1,951                      | 1,951                      |
| 7029           | OPERATING SUPPLIES-I                         | 0                   | 0                         | 7,978                      | 7,978                      |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | 107,881                    | 108,855                    |
| 7291           | CELL PHONE/PAGER CHARGES                     | 0                   | 0                         | 224                        | 224                        |
| 7531           | EITS DISK STORAGE                            | 0                   | 0                         | 1,235                      | 1,235                      |
| 7533           | EITS EMAIL SERVICE                           | 0                   | 0                         | 2,235                      | 2,235                      |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | 8,186                      | 8,186                      |
| 8370           | COMPUTER HARDWARE >\$5,000                   | 0                   | 0                         | -5,916                     | -5,916                     |
| 8371           | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -362,760                   | -362,760                   |
|                | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -238,986                   | -238,012                   |
| <b>30</b>      | <b>TRAINING</b>                              |                     |                           |                            |                            |
| 7302           | REGISTRATION FEES                            | 0                   | 0                         | 1                          | 1                          |
|                | TOTAL FOR CATEGORY 30                        | 0                   | 0                         | 1                          | 1                          |
| <b>35</b>      | <b>CRIMINAL JUSTICE/MH CONTINUUM OF CARE</b> |                     |                           |                            |                            |
| 7400           | CLIENT SERVICE PROVIDER PMTS                 | 0                   | 0                         | 31,633                     | 31,633                     |
| 7401           | CLIENT SERVICE PROVIDER PMTS-A               | 0                   | 0                         | 10,965                     | 10,965                     |
| 7402           | CLIENT SERVICE PROVIDER PMTS-B               | 0                   | 0                         | 11,876                     | 52,255                     |
| 7404           | CLIENT SERVICE PROVIDER PMTS-D               | 0                   | 0                         | 11,634                     | 11,634                     |
| 7405           | CLIENT SERVICE PROVIDER PMTS-E               | 0                   | 0                         | -7,230                     | -7,230                     |
|                | TOTAL FOR CATEGORY 35                        | 0                   | 0                         | 58,878                     | 99,257                     |
| <b>40</b>      | <b>MEDICATIONS</b>                           |                     |                           |                            |                            |
| 9038           | TRANS TO HUMAN RES DIR OFFICE                | 0                   | 0                         | 20,000                     | 20,000                     |
|                | TOTAL FOR CATEGORY 40                        | 0                   | 0                         | 20,000                     | 20,000                     |
| <b>82</b>      | <b>DPBH COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7399           | COST ALLOCATION - F                          | 0                   | 0                         | -15,545                    | -9,922                     |
| 739D           | COST ALLOCATION - 739D                       | 0                   | 0                         | 818,646                    | 680,820                    |
|                | TOTAL FOR CATEGORY 82                        | 0                   | 0                         | 803,101                    | 670,898                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | -11,393,102                | -11,389,134                |
| <b>M802</b>    | <b>COST ALLOCATION</b><br>[See Attachment]   |                     |                           |                            |                            |
| <b>REVENUE</b> |                                              |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                        | 0                   | 0                         | -47,686                    | -47,685                    |
|                | TOTAL REVENUES FOR DECISION UNIT M802        | 0                   | 0                         | -47,686                    | -47,685                    |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>82</b>          | <b>DPBH COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 739D               | COST ALLOCATION - 739D                           | 0                   | 0                         | -47,686                    | -47,685                    |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -47,686                    | -47,685                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M802        | 0                   | 0                         | -47,686                    | -47,685                    |
| <b>M803</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 80,991                     | 80,991                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M803            | 0                   | 0                         | 80,991                     | 80,991                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>82</b>          | <b>DPBH COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 7399               | COST ALLOCATION - F                              | 0                   | 0                         | 80,991                     | 80,991                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 80,991                     | 80,991                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M803        | 0                   | 0                         | 80,991                     | 80,991                     |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                          | 0                   | 0                         | 150,000                    | 150,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 150,000                    | 150,000                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>14</b>          | <b>MOBILE OUTREACH SAFETY TEAM</b>               |                     |                           |                            |                            |
| 7075               | MED/HEALTH CARE CONTRACTS                        | 0                   | 0                         | 150,000                    | 150,000                    |
|                    | TOTAL FOR CATEGORY 14                            | 0                   | 0                         | 150,000                    | 150,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 150,000                    | 150,000                    |
| <b>E802</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 310,560                    | 302,559                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E802            | 0                   | 0                         | 310,560                    | 302,559                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>82</b>          | <b>DPBH COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 739D               | COST ALLOCATION - 739D                           | 0                   | 0                         | 310,560                    | 302,559                    |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 310,560                    | 302,559                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E802        | 0                   | 0                         | 310,560                    | 302,559                    |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E803</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 9,385                      | 8,453                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E803     | 0                   | 0                         | 9,385                      | 8,453                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>82</b>          | <b>DPBH COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7399               | COST ALLOCATION - F                       | 0                   | 0                         | 9,385                      | 8,453                      |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 9,385                      | 8,453                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E803 | 0                   | 0                         | 9,385                      | 8,453                      |
| <b>E901</b>        | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -445,159                   | -462,027                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E901     | 0                   | 0                         | -445,159                   | -462,027                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -315,698                   | -329,596                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -4,888                     | -5,281                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | -45,778                    | -47,791                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -1,594                     | -1,594                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -53,346                    | -53,346                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -498                       | -498                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -8,020                     | -8,370                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -441                       | -460                       |
| 5840               | MEDICARE                                  | 0                   | 0                         | -4,580                     | -4,775                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -434,843                   | -451,711                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -5,120                     | -5,120                     |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -9                         | -9                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -582                       | -582                       |
| 7120               | ADVERTISING & PUBLIC RELATIONS            | 0                   | 0                         | -150                       | -150                       |
| 7280               | OUTSIDE POSTAGE                           | 0                   | 0                         | -234                       | -234                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -748                       | -748                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -6,843                     | -6,843                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No                                    | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020                                       | OPERATING SUPPLIES             | 0                   | 0                         | -384                       | -384                       |
| 7533                                       | EITS EMAIL SERVICE             | 0                   | 0                         | -1,048                     | -1,048                     |
| 7554                                       | EITS INFRASTRUCTURE ASSESSMENT | 0                   | 0                         | -1,269                     | -1,269                     |
| 7556                                       | EITS SECURITY ASSESSMENT       | 0                   | 0                         | -772                       | -772                       |
| TOTAL FOR CATEGORY 26                      |                                | 0                   | 0                         | -3,473                     | -3,473                     |
| TOTAL EXPENDITURES FOR DECISION UNIT E901  |                                | 0                   | 0                         | -445,159                   | -462,027                   |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3161     |                                | 81,279,578          | 87,908,421                | 90,028,530                 | 91,348,100                 |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3161 |                                | 81,279,578          | 87,908,421                | 90,028,530                 | 91,348,100                 |

## Section A1: Line Item Detail by GL

Budget Account: 3162 HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS

| Item No                               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                           |                     |                           |                            |                            |
|                                       | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                       |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                 | 25,426,100          | 24,752,167                | 25,274,634                 | 25,543,317                 |
| 2510                                  | REVERSIONS                            | -3,705,654          | 0                         | 0                          | 0                          |
| 3431                                  | HUD GRANT - CONTINUUM OF CARE         | 221,165             | 443,504                   | 221,165                    | 221,165                    |
| 3580                                  | AOT GRANT                             | 549,010             | 0                         | 549,010                    | 549,010                    |
| 3802                                  | MEDICAL SERVICES - SELF PAY           | 12,157              | 6,884                     | 14,275                     | 14,703                     |
| 3816                                  | MEDICAID MCOP                         | 478,669             | 335,417                   | 478,529                    | 478,529                    |
| 3817                                  | MEDICAL SERVICES - MEDICARE           | 1,699,321           | 1,324,921                 | 2,002,909                  | 2,062,996                  |
| 3818                                  | PHOTOCOPY SERVICE CHARGE              | 5,882               | 13,946                    | 13,946                     | 13,946                     |
| 3860                                  | MEDICAL SERVICES - MEDICAID           | 393,399             | 478,835                   | 461,929                    | 475,787                    |
| 3862                                  | MEDICAL SERVICES - MEDICAID TCM       | 1,062,067           | 1,550,423                 | 962,658                    | 991,537                    |
| 3864                                  | MEDICAID ADMIN CHARGES                | 18,710              | 41,488                    | 27,567                     | 27,567                     |
| 4200                                  | MEDICAL SERVICES - PRIVATE INSURANCE  | 156,585             | 213,886                   | 176,119                    | 181,403                    |
| 4203                                  | PRIOR YEAR REFUNDS                    | 4,044               | 0                         | 0                          | 0                          |
| 4301                                  | RENTAL INCOME - NON-EXECUTIVE BUDGETS | 0                   | 92,058                    | 0                          | 0                          |
| 4668                                  | TRANSFER FROM CONSERVATION            | 14,702              | 0                         | 14,702                     | 14,702                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                       | 26,336,157          | 29,253,529                | 30,197,443                 | 30,574,662                 |
| <b>EXPENDITURE</b>                    |                                       |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100                                  | SALARIES                              | 10,492,019          | 13,158,068                | 13,313,206                 | 13,619,462                 |
| 5200                                  | WORKERS COMPENSATION                  | 168,611             | 186,480                   | 185,885                    | 192,747                    |
| 5300                                  | RETIREMENT                            | 2,066,249           | 2,484,136                 | 2,442,605                  | 2,494,069                  |
| 5400                                  | PERSONNEL ASSESSMENT                  | 54,939              | 58,933                    | 58,803                     | 58,803                     |
| 5500                                  | GROUP INSURANCE                       | 1,521,057           | 2,018,257                 | 2,018,257                  | 2,018,257                  |
| 5700                                  | PAYROLL ASSESSMENT                    | 18,075              | 18,420                    | 18,378                     | 18,378                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE     | 246,870             | 334,224                   | 338,162                    | 345,935                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION             | 12,470              | 19,069                    | 18,629                     | 19,049                     |
| 5810                                  | OVERTIME PAY                          | 226,300             | 123,858                   | 226,300                    | 226,300                    |
| 5820                                  | HOLIDAY PAY                           | 45,365              | 53,051                    | 45,365                     | 45,365                     |
| 5830                                  | COMP TIME PAYOFF                      | 5,459               | 0                         | 5,459                      | 5,459                      |
| 5840                                  | MEDICARE                              | 153,947             | 190,796                   | 193,046                    | 197,490                    |
| 5880                                  | SHIFT DIFFERENTIAL PAY                | 68,299              | 66,237                    | 68,299                     | 68,299                     |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME           | 1,039               | 0                         | 1,039                      | 1,039                      |
| 5904                                  | VACANCY SAVINGS                       | 0                   | -711,786                  | 0                          | 0                          |
| 5910                                  | STANDBY PAY                           | 17,507              | 2,681                     | 17,507                     | 17,507                     |
| 5960                                  | TERMINAL SICK LEAVE PAY               | 22,409              | 0                         | 22,409                     | 22,409                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY             | 113,272             | 0                         | 113,272                    | 113,272                    |
| TOTAL FOR CATEGORY 01                 |                                       | 15,233,887          | 18,002,424                | 19,086,621                 | 19,463,840                 |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 1,945               | 1,171                     | 1,945                      | 1,945                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 517                 | 330                       | 517                        | 517                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 65,021              | 58,931                    | 65,021                     | 65,021                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 398                       | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 100                 | 0                         | 100                        | 100                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 83                  | 0                         | 83                         | 83                         |
| 6250      | COMM AIR TRANS IN-STATE                | 1,177               | 856                       | 1,177                      | 1,177                      |
|           | TOTAL FOR CATEGORY 03                  | 68,843              | 61,686                    | 68,843                     | 68,843                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 134,386             | 26,760                    | 134,386                    | 134,386                    |
| 7021      | OPERATING SUPPLIES-A                   | 0                   | 39,035                    | 0                          | 0                          |
| 7023      | OPERATING SUPPLIES-C                   | 0                   | 249                       | 0                          | 0                          |
| 7024      | OPERATING SUPPLIES-D                   | 0                   | 15,590                    | 0                          | 0                          |
| 7026      | OPERATING SUPPLIES-F                   | 0                   | 6,260                     | 0                          | 0                          |
| 7028      | OPERATING SUPPLIES-H                   | 0                   | 1,592                     | 0                          | 0                          |
| 7029      | OPERATING SUPPLIES-I                   | 0                   | 36,064                    | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 19,300              | 15,202                    | 19,300                     | 19,300                     |
| 7045      | STATE PRINTING CHARGES                 | 1,929               | 2,839                     | 1,929                      | 1,929                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 340                 | 333                       | 332                        | 332                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 32,366              | 32,366                    | 32,366                     | 32,366                     |
| 7052      | VEHICLE COMP & COLLISION INS           | 600                 | 600                       | 600                        | 600                        |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 1,702                     | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 22,357              | 21,532                    | 21,484                     | 21,484                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 2,657               | 2,656                     | 2,657                      | 2,657                      |
| 7060      | CONTRACTS                              | 155,021             | 164,703                   | 155,021                    | 155,021                    |
| 7061      | CONTRACTS - A                          | 67,898              | 64,563                    | 67,898                     | 67,898                     |
| 7075      | MED/HEALTH CARE CONTRACTS              | 42,408              | 76,774                    | 42,408                     | 42,408                     |
| 7080      | LEGAL AND COURT                        | 8,136               | 0                         | 8,136                      | 8,136                      |
| 7090      | EQUIPMENT REPAIR                       | 2,385               | 7,520                     | 2,385                      | 2,385                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 54                  | 0                         | 54                         | 54                         |
| 7135      | PROPANE UTILITIES                      | 0                   | 34                        | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 4,970               | 6,293                     | 4,970                      | 4,970                      |
| 7153      | GASOLINE                               | 5,526               | 7,334                     | 5,526                      | 5,526                      |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A         | 47,889              | 47,025                    | 47,889                     | 47,889                     |
| 7280      | OUTSIDE POSTAGE                        | 3,123               | 1,784                     | 3,123                      | 3,123                      |
| 7285      | POSTAGE - STATE MAILROOM               | 2,568               | 906                       | 2,568                      | 2,568                      |
| 7286      | MAIL STOP-STATE MAILROM                | 0                   | 2,183                     | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 42                  | 0                         | 42                         | 42                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 38,507              | 22,978                    | 38,507                     | 38,507                     |



State of Nevada - Budget Division  
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| Item No               | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7291                  | CELL PHONE/PAGER CHARGES                | 30,914              | 26,177                    | 30,914                     | 30,914                     |
| 7294                  | CONFERENCE CALL CHARGES                 | 158                 | 328                       | 158                        | 158                        |
| 7296                  | EITS LONG DISTANCE CHARGES              | 9,890               | 14,590                    | 9,890                      | 9,890                      |
| 7300                  | DUES AND REGISTRATIONS                  | 1,183               | 0                         | 1,183                      | 1,183                      |
| 7301                  | MEMBERSHIP DUES                         | 1,600               | 1,968                     | 1,600                      | 1,600                      |
| 7320                  | INSTRUCTIONAL SUPPLIES                  | 1,923               | 0                         | 1,923                      | 1,923                      |
| 7330                  | SPECIAL REPORT SERVICES & FEES          | 8,471               | 8,377                     | 8,471                      | 8,471                      |
| 7340                  | INSPECTIONS & CERTIFICATIONS            | 18,008              | 15,372                    | 18,008                     | 18,008                     |
| 7370                  | PUBLICATIONS AND PERIODICALS            | 2,952               | 3,799                     | 2,952                      | 2,952                      |
| 7385                  | STAFF PHYSICALS                         | 1,809               | 1,014                     | 1,809                      | 1,809                      |
| 7400                  | CLIENT SERVICE PROVIDER PMTS            | 16,785              | 581                       | 16,785                     | 16,785                     |
| 7410                  | CLIENT MEDICAL PROVIDER PMTS            | 13,173              | 1,702                     | 13,173                     | 13,173                     |
| 7420                  | CLIENT MATERIAL PROVIDER PMTS           | 0                   | 53                        | 0                          | 0                          |
| 7430                  | PROFESSIONAL SERVICES                   | 0                   | 1,088                     | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000           | 2,074               | 6,987                     | 2,074                      | 2,074                      |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 7,952                     | 0                          | 0                          |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS          | 0                   | 667                       | 0                          | 0                          |
| 7635                  | MISCELLANEOUS SERVICES                  | 567                 | 3,105                     | 567                        | 567                        |
| 7980                  | OPERATING LEASE PAYMENTS                | 24,828              | 24,296                    | 24,828                     | 24,828                     |
| 8241                  | NEW FURNISHINGS <\$5,000 - A            | 20,754              | 20,173                    | 20,754                     | 20,754                     |
| TOTAL FOR CATEGORY 04 |                                         | 747,551             | 743,106                   | 746,670                    | 746,670                    |
| <b>07</b>             | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060                  | CONTRACTS                               | 3,489               | 15,245                    | 3,489                      | 3,489                      |
| 7061                  | CONTRACTS - A                           | 33,307              | 47,691                    | 33,307                     | 33,307                     |
| 7090                  | EQUIPMENT REPAIR                        | 3,493               | 399                       | 3,493                      | 3,493                      |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS           | 9,319               | 25,100                    | 9,319                      | 9,319                      |
| 7141                  | MAINTENANCE OF BLDGS AND GRDS-A         | 0                   | 4,115                     | 0                          | 0                          |
| 7143                  | MAINTENANCE OF BLDGS AND GRDS-C         | 0                   | 9,426                     | 0                          | 0                          |
| 7144                  | MAINTENANCE OF BLDGS AND GRDS-D         | 0                   | 2,181                     | 0                          | 0                          |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E         | 62,442              | 1,745                     | 62,442                     | 62,442                     |
| 7146                  | MAINTENANCE OF BLDGS AND GRDS-F         | 0                   | 14,539                    | 0                          | 0                          |
| 7148                  | MAINTENANCE OF BLDGS AND GRDS-H         | 0                   | 6,646                     | 0                          | 0                          |
| 7340                  | INSPECTIONS & CERTIFICATIONS            | 2,770               | 0                         | 2,770                      | 2,770                      |
| 7960                  | RENTALS FOR LAND/EQUIPMENT              | 8,952               | 0                         | 8,952                      | 8,952                      |
| 8174                  | CIP INSPECTION TRANSFER                 | 485                 | 0                         | 485                        | 485                        |
| TOTAL FOR CATEGORY 07 |                                         | 124,257             | 127,087                   | 124,257                    | 124,257                    |
| <b>08</b>             | <b>PROFESSIONAL SERVICES</b>            |                     |                           |                            |                            |
| 7075                  | MED/HEALTH CARE CONTRACTS               | 2,169,259           | 1,015,954                 | 2,169,259                  | 2,169,259                  |
| 9038                  | TRANS TO HUMAN RES DIR OFFICE           | 16,270              | 215,843                   | 16,270                     | 16,270                     |
| TOTAL FOR CATEGORY 08 |                                         | 2,185,529           | 1,231,797                 | 2,185,529                  | 2,185,529                  |

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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>11</b> | <b>NORTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM</b> |                     |                           |                            |                            |
| 9038      | TRANS TO HUMAN RES DIR OFFICE                        | 227,267             | 319,457                   | 227,267                    | 227,267                    |
|           | TOTAL FOR CATEGORY 11                                | 227,267             | 319,457                   | 227,267                    | 227,267                    |
| <b>12</b> | <b>AOT GRANT</b>                                     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                                   | 2,800               | 0                         | 2,800                      | 2,800                      |
| 7060      | CONTRACTS                                            | 153,436             | 0                         | 153,436                    | 153,436                    |
| 7075      | MED/HEALTH CARE CONTRACTS                            | 261,645             | 0                         | 261,645                    | 261,645                    |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A                       | 121,239             | 0                         | 121,239                    | 121,239                    |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B                       | 9,618               | 0                         | 9,618                      | 9,618                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                       | 271                 | 0                         | 271                        | 271                        |
|           | TOTAL FOR CATEGORY 12                                | 549,009             | 0                         | 549,009                    | 549,009                    |
| <b>14</b> | <b>MOBILE OUTREACH SAFETY TEAM</b>                   |                     |                           |                            |                            |
| 7000      | OPERATING                                            | 0                   | 453,104                   | 0                          | 0                          |
| 8516      | EXPENDITURES WASHOE CO                               | 376,410             | 0                         | 376,410                    | 376,410                    |
|           | TOTAL FOR CATEGORY 14                                | 376,410             | 453,104                   | 376,410                    | 376,410                    |
| <b>15</b> | <b>FOOD SERVICE</b>                                  |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                                        | 233,923             | 251,453                   | 233,923                    | 233,923                    |
| 7200      | FOOD                                                 | 219                 | 637                       | 219                        | 219                        |
|           | TOTAL FOR CATEGORY 15                                | 234,142             | 252,090                   | 234,142                    | 234,142                    |
| <b>17</b> | <b>PATIENT WORKERS</b>                               |                     |                           |                            |                            |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES                       | 0                   | 27,220                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 17                                | 0                   | 27,220                    | 0                          | 0                          |
| <b>18</b> | <b>TRANSITIONAL LIVING</b>                           |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS                         | 1,878,508           | 2,095,245                 | 1,878,508                  | 1,878,508                  |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A                       | 283,003             | 0                         | 283,003                    | 283,003                    |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B                       | 788,535             | 588,445                   | 788,535                    | 788,535                    |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C                       | 56,607              | 24,756                    | 56,607                     | 56,607                     |
| 7404      | CLIENT SERVICE PROVIDER PMTS-D                       | 51,796              | 192,741                   | 51,796                     | 51,796                     |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G                       | 166,863             | 496,456                   | 166,863                    | 166,863                    |
| 7410      | CLIENT MEDICAL PROVIDER PMTS                         | 5,379               | 5,091                     | 5,379                      | 5,379                      |
| 7420      | CLIENT MATERIAL PROVIDER PMTS                        | 0                   | 97,688                    | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                               | 242,460             | 204,798                   | 242,460                    | 242,460                    |
| 8781      | AID TO NON-PROFIT ORGS-A                             | 9,005               | 0                         | 9,005                      | 9,005                      |
| 8783      | AID TO NON-PROFIT ORGS-C                             | 37,193              | 92,337                    | 37,193                     | 37,193                     |
| 8788      | AID TO NON-PROFIT ORGS-H                             | 30,815              | 22,739                    | 30,815                     | 30,815                     |
| 8789      | AID TO NON-PROFIT ORGS-I                             | 83,169              | 46,854                    | 83,169                     | 83,169                     |

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| Item No   | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9038      | TRANS TO HUMAN RES DIR OFFICE                          | 0                   | 34,642                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 18                                  | 3,633,333           | 3,901,792                 | 3,633,333                  | 3,633,333                  |
| <b>19</b> | <b>TRANSITIONAL LIVING - HUD GRANT</b>                 |                     |                           |                            |                            |
| 7340      | INSPECTIONS & CERTIFICATIONS                           | 4,110               | 40,994                    | 4,110                      | 4,110                      |
| 8783      | AID TO NON-PROFIT ORGS-C                               | 217,055             | 402,510                   | 217,055                    | 217,055                    |
|           | TOTAL FOR CATEGORY 19                                  | 221,165             | 443,504                   | 221,165                    | 221,165                    |
| <b>25</b> | <b>TRANSFER TO DIRECTOR'S OFFICE</b>                   |                     |                           |                            |                            |
| 9038      | TRANS TO HUMAN RES DIR OFFICE                          | 416,666             | 500,000                   | 416,666                    | 416,666                    |
|           | TOTAL FOR CATEGORY 25                                  | 416,666             | 500,000                   | 416,666                    | 416,666                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                                     | 5,921               | 233                       | 5,921                      | 5,921                      |
| 7026      | OPERATING SUPPLIES-F                                   | 0                   | 240                       | 0                          | 0                          |
| 7029      | OPERATING SUPPLIES-I                                   | 0                   | 5,791                     | 0                          | 0                          |
| 7060      | CONTRACTS                                              | 2,456               | 0                         | 2,456                      | 2,456                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                         | 22,561              | 17,478                    | 22,561                     | 22,561                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS                         | 75                  | 2,705                     | 75                         | 75                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE                         | 11,426              | 14,479                    | 11,426                     | 11,426                     |
| 7533      | EITS EMAIL SERVICE                                     | 44,133              | 39,837                    | 44,133                     | 44,133                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                         | 44,227              | 46,716                    | 46,613                     | 46,613                     |
| 7556      | EITS SECURITY ASSESSMENT                               | 21,428              | 28,537                    | 28,475                     | 28,475                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                         | 53,696              | 34,128                    | 53,696                     | 53,696                     |
| 8370      | COMPUTER HARDWARE >\$5,000                             | 0                   | 12,756                    | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                         | 104,336             | 39,865                    | 104,336                    | 104,336                    |
|           | TOTAL FOR CATEGORY 26                                  | 310,259             | 242,765                   | 319,692                    | 319,692                    |
| <b>28</b> | <b>TRANSITIONAL LIVING - MENTAL HEALTH COURT AB175</b> |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS                           | 0                   | 18,490                    | 0                          | 0                          |
| 7404      | CLIENT SERVICE PROVIDER PMTS-D                         | 0                   | 3,996                     | 0                          | 0                          |
| 7405      | CLIENT SERVICE PROVIDER PMTS-E                         | 155,836             | 150,475                   | 155,836                    | 155,836                    |
| 7410      | CLIENT MEDICAL PROVIDER PMTS                           | 487                 | 0                         | 487                        | 487                        |
| 7420      | CLIENT MATERIAL PROVIDER PMTS                          | 1,000               | 608                       | 1,000                      | 1,000                      |
| 8786      | AID TO NON-PROFIT ORGS-F                               | 282,591             | 539,600                   | 282,591                    | 282,591                    |
| 9038      | TRANS TO HUMAN RES DIR OFFICE                          | 0                   | 171,266                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 28                                  | 439,914             | 884,435                   | 439,914                    | 439,914                    |
| <b>30</b> | <b>TRAINING</b>                                        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                                  | 1,850               | 1,452                     | 1,850                      | 1,850                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE                     | 244                 | 0                         | 244                        | 244                        |
| 6120      | AUTO MISC OUT-OF-STATE                                 | 29                  | 0                         | 29                         | 29                         |

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|-----------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6130      | PUBLIC TRANS OUT-OF-STATE                           | 64                  | 0                         | 64                         | 64                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                       | 950                 | 627                       | 950                        | 950                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                         | 212                 | 0                         | 212                        | 212                        |
| 6200      | PER DIEM IN-STATE                                   | 1,242               | 892                       | 1,242                      | 1,242                      |
| 6250      | COMM AIR TRANS IN-STATE                             | 731                 | 854                       | 731                        | 731                        |
| 7300      | DUES AND REGISTRATIONS                              | 11,603              | 0                         | 11,603                     | 11,603                     |
| 7302      | REGISTRATION FEES                                   | 0                   | 9,554                     | 0                          | 0                          |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT                 | 0                   | 504                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                              | 0                   | 1,837                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                               | 16,925              | 15,720                    | 16,925                     | 16,925                     |
| <b>35</b> | <b>TRANSITIONAL LIVING - FORENSIC MENTAL HEALTH</b> |                     |                           |                            |                            |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B                      | 85,465              | 0                         | 85,465                     | 85,465                     |
| 7404      | CLIENT SERVICE PROVIDER PMTS-D                      | 6,856               | 62,461                    | 6,856                      | 6,856                      |
| 7406      | CLIENT SERVICE PROVIDER PMTS-F                      | 336,594             | 542,069                   | 336,594                    | 336,594                    |
| 7410      | CLIENT MEDICAL PROVIDER PMTS                        | 395                 | 25,576                    | 395                        | 395                        |
| 7420      | CLIENT MATERIAL PROVIDER PMTS                       | 0                   | 813                       | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                              | 874                 | 0                         | 874                        | 874                        |
| 8787      | AID TO NON-PROFIT ORGS-G                            | 26,684              | 60,108                    | 26,684                     | 26,684                     |
| 9038      | TRANS TO HUMAN RES DIR OFFICE                       | 0                   | 253,092                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 35                               | 456,868             | 944,119                   | 456,868                    | 456,868                    |
| <b>40</b> | <b>MEDICATIONS</b>                                  |                     |                           |                            |                            |
| 7076      | PHARMACEUTICAL CONTRACTS                            | 297,837             | 355,277                   | 297,837                    | 297,837                    |
| 9038      | TRANS TO HUMAN RES DIR OFFICE                       | 13,008              | 0                         | 13,008                     | 13,008                     |
|           | TOTAL FOR CATEGORY 40                               | 310,845             | 355,277                   | 310,845                    | 310,845                    |
| <b>59</b> | <b>UTILITIES</b>                                    |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                                       | 335                 | 1,135                     | 335                        | 335                        |
| 7131      | HAZARDOUS WASTE DISPOSAL                            | 1,412               | 1,720                     | 1,412                      | 1,412                      |
| 7132      | ELECTRIC UTILITIES                                  | 256,194             | 265,077                   | 256,194                    | 256,194                    |
| 7134      | NATURAL GAS UTILITIES                               | 79,259              | 93,220                    | 79,259                     | 79,259                     |
| 7136      | GARBAGE DISPOSAL UTILITIES                          | 39,441              | 34,812                    | 39,441                     | 39,441                     |
| 7137      | WATER & SEWER UTILITIES                             | 132,692             | 92,568                    | 132,692                    | 132,692                    |
| 7138      | OTHER UTILITIES                                     | 1,386               | 1,579                     | 1,386                      | 1,386                      |
| 7260      | TAXES AND ASSESSMENTS                               | 218                 | 212                       | 218                        | 218                        |
|           | TOTAL FOR CATEGORY 59                               | 510,937             | 490,323                   | 510,937                    | 510,937                    |
| <b>82</b> | <b>DPBH COST ALLOCATION</b>                         |                     |                           |                            |                            |
| 7399      | COST ALLOCATION - F                                 | 28,648              | 11,524                    | 28,648                     | 28,648                     |
| 739D      | COST ALLOCATION - 739D                              | 0                   | 17,920                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 82                               | 28,648              | 29,444                    | 28,648                     | 28,648                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 13,760              | 16,763                    | 13,760                     | 13,760                     |
|                    | TOTAL FOR CATEGORY 87                     | 13,760              | 16,763                    | 13,760                     | 13,760                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 155,559             | 0                         | 155,559                    | 155,559                    |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 149,291                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 155,559             | 149,291                   | 155,559                    | 155,559                    |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 74,383              | 62,125                    | 74,383                     | 74,383                     |
|                    | TOTAL FOR CATEGORY 89                     | 74,383              | 62,125                    | 74,383                     | 74,383                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 26,336,157          | 29,253,529                | 30,197,443                 | 30,574,662                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 58,825                     | 58,825                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 58,825                     | 58,825                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -4                         | -4                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -4                         | -4                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -31                        | -31                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -31                        | -31                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 3,003                      | 3,003                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 3,003                      | 3,003                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -6,268                     | -6,268                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -6,268                     | -6,268                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 62,125                     | 62,125                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 62,125                     | 62,125                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 58,825                     | 58,825                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 11,831                     | 24,301                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M101     | 0                   | 0                         | 11,831                     | 24,301                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>40</b>          | <b>MEDICATIONS</b>                        |                     |                           |                            |                            |
| 7076               | PHARMACEUTICAL CONTRACTS                  | 0                   | 0                         | 11,831                     | 24,301                     |
|                    | TOTAL FOR CATEGORY 40                     | 0                   | 0                         | 11,831                     | 24,301                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0                   | 0                         | 11,831                     | 24,301                     |
| <b>M102</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 6,296                      | 12,878                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M102     | 0                   | 0                         | 6,296                      | 12,878                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>15</b>          | <b>FOOD SERVICE</b>                       |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 6,296                      | 12,878                     |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 6,296                      | 12,878                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M102 | 0                   | 0                         | 6,296                      | 12,878                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,571,459                 | -1,581,068                 |
| 3431               | HUD GRANT - CONTINUUM OF CARE             | 0                   | 0                         | 161,067                    | 161,067                    |
| 3580               | AOT GRANT                                 | 0                   | 0                         | -46,267                    | -46,267                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -1,456,659                 | -1,466,268                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -102,442                   | -102,442                   |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | 7,686                      | 7,686                      |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -5,459                     | -5,459                     |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -2,062                     | -2,062                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -1,039                     | -1,039                     |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -711,786                   | -711,786                   |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -14,826                    | -14,826                    |

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|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5960      | TERMINAL SICK LEAVE PAY                              | 0                   | 0                         | -22,409                    | -22,409                    |
| 5970      | TERMINAL ANNUAL LEAVE PAY                            | 0                   | 0                         | -113,272                   | -113,272                   |
|           | TOTAL FOR CATEGORY 01                                | 0                   | 0                         | -965,609                   | -965,609                   |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                               |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | -9,004                     | -9,004                     |
|           | TOTAL FOR CATEGORY 03                                | 0                   | 0                         | -9,004                     | -9,004                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>                            |                     |                           |                            |                            |
| 7060      | CONTRACTS                                            | 0                   | 0                         | 3,106                      | 4,665                      |
| 7080      | LEGAL AND COURT                                      | 0                   | 0                         | -8,136                     | -8,136                     |
| 7385      | STAFF PHYSICALS                                      | 0                   | 0                         | 59                         | 59                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000                        | 0                   | 0                         | 3,468                      | 3,468                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A                         | 0                   | 0                         | -20,754                    | -20,754                    |
|           | TOTAL FOR CATEGORY 04                                | 0                   | 0                         | -22,257                    | -20,698                    |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                                            | 0                   | 0                         | 11,756                     | 11,756                     |
| 7061      | CONTRACTS - A                                        | 0                   | 0                         | 10,325                     | 10,325                     |
| 7960      | RENTALS FOR LAND/EQUIPMENT                           | 0                   | 0                         | -8,952                     | -8,952                     |
|           | TOTAL FOR CATEGORY 07                                | 0                   | 0                         | 13,129                     | 13,129                     |
| <b>08</b> | <b>PROFESSIONAL SERVICES</b>                         |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                            | 0                   | 0                         | -937,462                   | -937,462                   |
| 9038      | TRANS TO HUMAN RES DIR OFFICE                        | 0                   | 0                         | -16,270                    | -16,270                    |
|           | TOTAL FOR CATEGORY 08                                | 0                   | 0                         | -953,732                   | -953,732                   |
| <b>11</b> | <b>NORTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM</b> |                     |                           |                            |                            |
| 9038      | TRANS TO HUMAN RES DIR OFFICE                        | 0                   | 0                         | 245,369                    | 273,727                    |
|           | TOTAL FOR CATEGORY 11                                | 0                   | 0                         | 245,369                    | 273,727                    |
| <b>12</b> | <b>AOT GRANT</b>                                     |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                            | 0                   | 0                         | -45,995                    | -45,995                    |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                       | 0                   | 0                         | -271                       | -271                       |
|           | TOTAL FOR CATEGORY 12                                | 0                   | 0                         | -46,266                    | -46,266                    |
| <b>14</b> | <b>MOBILE OUTREACH SAFETY TEAM</b>                   |                     |                           |                            |                            |
| 8516      | EXPENDITURES WASHOE CO                               | 0                   | 0                         | 76,694                     | 76,694                     |
|           | TOTAL FOR CATEGORY 14                                | 0                   | 0                         | 76,694                     | 76,694                     |
| <b>15</b> | <b>FOOD SERVICE</b>                                  |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                                        | 0                   | 0                         | 52,240                     | 52,240                     |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 52,240                     | 52,240                     |
| <b>19</b>          | <b>TRANSITIONAL LIVING - HUD GRANT</b>    |                     |                           |                            |                            |
| 8783               | AID TO NON-PROFIT ORGS-C                  | 0                   | 0                         | 161,067                    | 161,067                    |
|                    | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | 161,067                    | 161,067                    |
| <b>25</b>          | <b>TRANSFER TO DIRECTOR'S OFFICE</b>      |                     |                           |                            |                            |
| 9038               | TRANS TO HUMAN RES DIR OFFICE             | 0                   | 0                         | -200,000                   | -200,000                   |
|                    | TOTAL FOR CATEGORY 25                     | 0                   | 0                         | -200,000                   | -200,000                   |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 976                        | 976                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 7,039                      | 7,039                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -104,336                   | -104,336                   |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -96,321                    | -96,321                    |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 1                          | 1                          |
| <b>40</b>          | <b>MEDICATIONS</b>                        |                     |                           |                            |                            |
| 9038               | TRANS TO HUMAN RES DIR OFFICE             | 0                   | 0                         | 61,992                     | 61,992                     |
|                    | TOTAL FOR CATEGORY 40                     | 0                   | 0                         | 61,992                     | 61,992                     |
| <b>82</b>          | <b>DPBH COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7399               | COST ALLOCATION - F                       | 0                   | 0                         | -18,751                    | -17,065                    |
| 739D               | COST ALLOCATION - 739D                    | 0                   | 0                         | 244,789                    | 203,577                    |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 226,038                    | 186,512                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -1,456,659                 | -1,466,268                 |
| <b>M802</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 92,863                     | 90,470                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M802     | 0                   | 0                         | 92,863                     | 90,470                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>82</b>          | <b>DPBH COST ALLOCATION</b>               |                     |                           |                            |                            |
| 739D               | COST ALLOCATION - 739D                    | 0                   | 0                         | 92,863                     | 90,470                     |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 92,863                     | 90,470                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M802 | 0                   | 0                         | 92,863                     | 90,470                     |



| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M803</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 24,281                     | 24,281                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M803            | 0                   | 0                         | 24,281                     | 24,281                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>82</b>          | <b>DPBH COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 7399               | COST ALLOCATION - F                              | 0                   | 0                         | 24,281                     | 24,281                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 24,281                     | 24,281                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M803        | 0                   | 0                         | 24,281                     | 24,281                     |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                          | 0                   | 0                         | 150,000                    | 150,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 150,000                    | 150,000                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>14</b>          | <b>MOBILE OUTREACH SAFETY TEAM</b>               |                     |                           |                            |                            |
| 8516               | EXPENDITURES WASHOE CO                           | 0                   | 0                         | 150,000                    | 150,000                    |
|                    | TOTAL FOR CATEGORY 14                            | 0                   | 0                         | 150,000                    | 150,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 150,000                    | 150,000                    |
| <b>E802</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -14,259                    | -14,259                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E802            | 0                   | 0                         | -14,259                    | -14,259                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>82</b>          | <b>DPBH COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 739D               | COST ALLOCATION - 739D                           | 0                   | 0                         | -14,259                    | -14,259                    |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -14,259                    | -14,259                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E802        | 0                   | 0                         | -14,259                    | -14,259                    |
| <b>E803</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 2,814                      | 2,534                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E803            | 0                   | 0                         | 2,814                      | 2,534                      |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>82</b>          | <b>DPBH COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7399               | COST ALLOCATION - F                       | 0                   | 0                         | 2,814                      | 2,534                      |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 2,814                      | 2,534                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E803 | 0                   | 0                         | 2,814                      | 2,534                      |
| <b>E902</b>        | <b>TRANSFER TO BA 3216</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -147,391                   | -152,987                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E902     | 0                   | 0                         | -147,391                   | -152,987                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -104,464                   | -109,076                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -1,630                     | -1,760                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | -15,148                    | -15,816                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -531                       | -531                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -17,782                    | -17,782                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -166                       | -166                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -2,654                     | -2,770                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -146                       | -152                       |
| 5840               | MEDICARE                                  | 0                   | 0                         | -1,516                     | -1,580                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -144,037                   | -149,633                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -1,407                     | -1,407                     |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | -229                       | -229                       |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -3                         | -3                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -194                       | -194                       |
| 7280               | OUTSIDE POSTAGE                           | 0                   | 0                         | -61                        | -61                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,894                     | -1,894                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -63                        | -63                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -349                       | -349                       |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -423                       | -423                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -257                       | -257                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -368                       | -368                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1,460                     | -1,460                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E902 | 0                   | 0                         | -147,391                   | -152,987                   |

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

| Item No | Description                                | Actual     | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|------------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018  | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3162     | 26,336,157 | 29,253,529   | 28,926,044          | 29,304,437          |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3162 | 26,336,157 | 29,253,529   | 28,926,044          | 29,304,437          |

## Section A1: Line Item Detail by GL

Budget Account: 3166 HHS-ADSD - FAMILY PRESERVATION PROGRAM

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 1,636,416           | 1,664,092                 | 1,629,618                  | 1,629,618                  |
| 2510               | REVERSIONS                                | -6,798              | 0                         | 0                          | 0                          |
| 4674               | TRANSFER FROM WELFARE                     | 1,000,000           | 1,000,000                 | 1,000,000                  | 1,000,000                  |
| 4758               | TRANSFER FROM TREASURER                   | 200,000             | 200,000                   | 200,000                    | 200,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 2,829,618           | 2,864,092                 | 2,829,618                  | 2,829,618                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>FAMILY PRESERVATION</b>                |                     |                           |                            |                            |
| 8708               | AID TO INDIV-FAMILY PRESERVATN            | 2,829,618           | 2,864,092                 | 2,829,618                  | 2,829,618                  |
|                    | TOTAL FOR CATEGORY 10                     | 2,829,618           | 2,864,092                 | 2,829,618                  | 2,829,618                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,829,618           | 2,864,092                 | 2,829,618                  | 2,829,618                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -100,000                   | -100,000                   |
| 4674               | TRANSFER FROM WELFARE                     | 0                   | 0                         | 100,000                    | 100,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 0                          |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 145,926                    | 145,926                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | 145,926                    | 145,926                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>FAMILY PRESERVATION</b>                |                     |                           |                            |                            |
| 8708               | AID TO INDIV-FAMILY PRESERVATN            | 0                   | 0                         | 145,926                    | 145,926                    |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 145,926                    | 145,926                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151 | 0                   | 0                         | 145,926                    | 145,926                    |
| <b>M201</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 20,196                     | 66,946                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M201     | 0                   | 0                         | 20,196                     | 66,946                     |

## EXPENDITURE

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 10      | FAMILY PRESERVATION                        |                     |                           |                            |                            |
| 8708    | AID TO INDIV-FAMILY PRESERVATN             | 0                   | 0                         | 20,196                     | 66,946                     |
|         | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 20,196                     | 66,946                     |
|         | TOTAL EXPENDITURES FOR DECISION UNIT M201  | 0                   | 0                         | 20,196                     | 66,946                     |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3166     | 2,829,618           | 2,864,092                 | 2,995,740                  | 3,042,490                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3166 | 2,829,618           | 2,864,092                 | 2,995,740                  | 3,042,490                  |

## Section A1: Line Item Detail by GL

Budget Account: 3167 HHS-ADSD - RURAL REGIONAL CENTER

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 10,607,466          | 11,177,739                | 10,455,275                 | 10,566,754                 |
| 2510               | REVERSIONS                            | -1,054,266          | 0                         | 0                          | 0                          |
| 3861               | TITLE XIX - WAIVER                    | 7,918,251           | 7,780,481                 | 7,949,058                  | 7,949,058                  |
| 3862               | TITLE XIX - COMMUNITY SERVICES        | 535,147             | 639,881                   | 535,147                    | 535,147                    |
| 3864               | MEDICAID ADMIN CHARGES                | 666,270             | 572,274                   | 666,270                    | 666,270                    |
| 3870               | TITLE XX - EPS/HMKR                   | 0                   | 175,865                   | 0                          | 0                          |
| 4103               | COUNTY REIMBURSEMENTS                 | 185,219             | 66,281                    | 180,000                    | 180,000                    |
| 4750               | TRANS FROM DHHS - DIRECTOR            | 175,865             | 0                         | 175,865                    | 175,345                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 19,033,952          | 20,412,521                | 19,961,615                 | 20,072,574                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 2,199,528           | 2,672,917                 | 2,872,342                  | 2,962,682                  |
| 5200               | WORKERS COMPENSATION                  | 34,937              | 40,664                    | 38,877                     | 40,937                     |
| 5300               | RETIREMENT                            | 414,304             | 463,848                   | 516,001                    | 530,840                    |
| 5400               | PERSONNEL ASSESSMENT                  | 10,726              | 12,166                    | 12,166                     | 12,166                     |
| 5500               | GROUP INSURANCE                       | 316,518             | 426,768                   | 426,768                    | 426,768                    |
| 5700               | PAYROLL ASSESSMENT                    | 3,529               | 3,803                     | 3,802                      | 3,802                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 51,729              | 67,888                    | 72,960                     | 75,251                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 2,493               | 3,877                     | 4,021                      | 4,143                      |
| 5810               | OVERTIME PAY                          | 862                 | 0                         | 862                        | 862                        |
| 5840               | MEDICARE                              | 29,969              | 37,872                    | 41,654                     | 42,961                     |
| 5904               | VACANCY SAVINGS                       | 0                   | -64,078                   | 0                          | 0                          |
| 5960               | TERMINAL SICK LEAVE PAY               | 187                 | 0                         | 187                        | 187                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 9,964               | 0                         | 9,964                      | 9,964                      |
|                    | TOTAL FOR CATEGORY 01                 | 3,074,746           | 3,665,725                 | 3,999,604                  | 4,110,563                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 15,421              | 15,231                    | 15,421                     | 15,421                     |
| 6210               | FS DAILY RENTAL IN-STATE              | 665                 | 1,259                     | 665                        | 665                        |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE    | 33,954              | 30,415                    | 33,954                     | 33,954                     |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 123                 | 0                         | 123                        | 123                        |
| 6220               | AUTO MISC - IN-STATE                  | 240                 | 27                        | 240                        | 240                        |
| 6240               | PERSONAL VEHICLE IN-STATE             | 1,701               | 1,570                     | 1,701                      | 1,701                      |
| 6250               | COMM AIR TRANS IN-STATE               | 2,528               | 1,361                     | 2,528                      | 2,528                      |
|                    | TOTAL FOR CATEGORY 03                 | 54,632              | 49,863                    | 54,632                     | 54,632                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020      | OPERATING SUPPLIES                      | 13,084              | 13,078                    | 13,084                     | 13,084                     |
| 7030      | FREIGHT CHARGES                         | 5                   | 0                         | 5                          | 5                          |
| 7037      | COMMUNICATIONS REPAIRS                  | 0                   | 4,865                     | 0                          | 0                          |
| 7041      | PRINTING AND COPYING - A                | 15                  | 0                         | 15                         | 15                         |
| 7044      | PRINTING AND COPYING - C                | 874                 | 1,113                     | 874                        | 874                        |
| 7045      | STATE PRINTING CHARGES                  | 350                 | 475                       | 350                        | 350                        |
| 7050      | EMPLOYEE BOND INSURANCE                 | 67                  | 69                        | 69                         | 69                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 170                 | 0                         | 170                        | 170                        |
| 7054      | AG TORT CLAIM ASSESSMENT                | 4,365               | 4,445                     | 4,445                      | 4,445                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 170                       | 0                          | 0                          |
| 7060      | CONTRACTS                               | 28,917              | 29,554                    | 28,917                     | 28,917                     |
| 7064      | CONTRACTS - D                           | 3,460               | 3,360                     | 3,460                      | 3,460                      |
| 7090      | EQUIPMENT REPAIR                        | 0                   | 504                       | 0                          | 0                          |
| 7093      | EQUIPMENT REPAIR-C                      | 720                 | 0                         | 720                        | 720                        |
| 7094      | EQUIPMENT REPAIR-D                      | 0                   | 38                        | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT             | 232,191             | 236,314                   | 232,191                    | 232,191                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 0                   | 279                       | 0                          | 0                          |
| 7181      | MED/DENT SVCS - NON-CONTRACT-A          | 103                 | 120                       | 103                        | 103                        |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                 | 468                 | 2,295                     | 468                        | 468                        |
| 7255      | B & G LEASE ASSESSMENT                  | 3,071               | 3,598                     | 3,071                      | 3,071                      |
| 7280      | OUTSIDE POSTAGE                         | 436                 | 719                       | 436                        | 436                        |
| 7285      | POSTAGE - STATE MAILROOM                | 937                 | 1,207                     | 937                        | 937                        |
| 7286      | MAIL STOP-STATE MAILROM                 | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 5,482               | 6,047                     | 5,482                      | 5,482                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 4,454               | 6,589                     | 4,454                      | 4,454                      |
| 7291      | CELL PHONE/PAGER CHARGES                | 5,511               | 6,465                     | 5,511                      | 5,511                      |
| 7294      | CONFERENCE CALL CHARGES                 | 1,395               | 1,133                     | 1,395                      | 1,395                      |
| 7296      | EITS LONG DISTANCE CHARGES              | 3,891               | 2,553                     | 3,891                      | 3,891                      |
| 7299      | TELEPHONE & DATA WIRING                 | 0                   | 381                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                  | 359                 | 0                         | 359                        | 359                        |
| 7370      | PUBLICATIONS AND PERIODICALS            | 892                 | 1,873                     | 892                        | 892                        |
| 7430      | PROFESSIONAL SERVICES                   | 1,702               | 859                       | 1,702                      | 1,702                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 545                 | 0                         | 545                        | 545                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS          | 712                 | 92                        | 712                        | 712                        |
| 7980      | OPERATING LEASE PAYMENTS                | 4,314               | 4,267                     | 4,314                      | 4,314                      |
|           | TOTAL FOR CATEGORY 04                   | 320,375             | 334,645                   | 320,457                    | 320,457                    |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A            | 6,506               | 4,672                     | 6,506                      | 6,506                      |
|           | TOTAL FOR CATEGORY 05                   | 6,506               | 4,672                     | 6,506                      | 6,506                      |
| <b>09</b> | <b>TRANSFER TO RURAL CLINICS - RENT</b> |                     |                           |                            |                            |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110      | NON-STATE OWNED OFFICE RENT    | 21,108              | 0                         | 21,108                     | 21,108                     |
| 9048      | TRANS TO RURAL CLINICS         | 0                   | 21,108                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 09          | 21,108              | 21,108                    | 21,108                     | 21,108                     |
| <b>11</b> | <b>RESIDENTIAL SUPPORTS</b>    |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS   | 10,785,033          | 11,794,764                | 10,785,033                 | 10,785,033                 |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 81                        | 0                          | 0                          |
| 7420      | CLIENT MATERIAL PROVIDER PMTS  | 77,102              | 71,657                    | 77,102                     | 77,102                     |
| 8773      | FOSTER CARE PROVIDERS INDIV    | 40,872              | 40,320                    | 40,872                     | 40,872                     |
| 8782      | AID TO NON-PROFIT ORGS-B       | 625,458             | 436,078                   | 625,458                    | 625,458                    |
|           | TOTAL FOR CATEGORY 11          | 11,528,465          | 12,342,900                | 11,528,465                 | 11,528,465                 |
| <b>18</b> | <b>FAMILY SUPPORT</b>          |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS   | 0                   | 56,215                    | 0                          | 0                          |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 5,093               | 1,174                     | 5,093                      | 5,093                      |
| 7420      | CLIENT MATERIAL PROVIDER PMTS  | 1,956               | 0                         | 1,956                      | 1,956                      |
| 8770      | RESPIRE CARE PROVIDERS         | 106,724             | 104,111                   | 106,724                    | 106,724                    |
|           | TOTAL FOR CATEGORY 18          | 113,773             | 161,500                   | 113,773                    | 113,773                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 4,905               | 6,310                     | 4,905                      | 4,905                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 73,041              | 83,964                    | 73,041                     | 73,041                     |
| 7090      | EQUIPMENT REPAIR               | 0                   | 635                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 18,724              | 34,879                    | 18,724                     | 18,724                     |
| 7533      | EITS EMAIL SERVICE             | 8,305               | 8,649                     | 8,305                      | 8,305                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 8,673               | 9,687                     | 9,688                      | 9,688                      |
| 7556      | EITS SECURITY ASSESSMENT       | 4,183               | 5,891                     | 5,891                      | 5,891                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 3,090               | 7,370                     | 3,090                      | 3,090                      |
| 8370      | COMPUTER HARDWARE >\$5,000     | 5,024               | 11,300                    | 5,024                      | 5,024                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 8,516               | 37,254                    | 8,516                      | 8,516                      |
|           | TOTAL FOR CATEGORY 26          | 134,461             | 205,939                   | 137,184                    | 137,184                    |
| <b>30</b> | <b>TRAINING</b>                |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE              | 27                  | 246                       | 27                         | 27                         |
| 6240      | PERSONAL VEHICLE IN-STATE      | 376                 | 105                       | 376                        | 376                        |
| 6250      | COMM AIR TRANS IN-STATE        | 284                 | 0                         | 284                        | 284                        |
| 7302      | REGISTRATION FEES              | 711                 | 1,332                     | 711                        | 711                        |
|           | TOTAL FOR CATEGORY 30          | 1,398               | 1,683                     | 1,398                      | 1,398                      |
| <b>36</b> | <b>JOBS AND DAY TRAINING</b>   |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS   | 1,969,234           | 2,073,088                 | 1,969,234                  | 1,969,234                  |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A | 1,023,848           | 1,325,250                 | 1,023,848                  | 1,023,848                  |



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|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8782               | AID TO NON-PROFIT ORGS-B                     | 4,005               | 0                         | 4,005                      | 4,005                      |
|                    | TOTAL FOR CATEGORY 36                        | 2,997,087           | 3,398,338                 | 2,997,087                  | 2,997,087                  |
| <b>59</b>          | <b>UTILITIES</b>                             |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                           | 791                 | 1,041                     | 791                        | 791                        |
| 7134               | NATURAL GAS UTILITIES                        | 658                 | 747                       | 658                        | 658                        |
| 7136               | GARBAGE DISPOSAL UTILITIES                   | 166                 | 166                       | 166                        | 166                        |
|                    | TOTAL FOR CATEGORY 59                        | 1,615               | 1,954                     | 1,615                      | 1,615                      |
| <b>82</b>          | <b>ADSD COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                          | 141,650             | 0                         | 141,650                    | 141,650                    |
| 739C               | COST ALLOCATION - 739C                       | 0                   | 215,619                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 82                        | 141,650             | 215,619                   | 141,650                    | 141,650                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 3,435               | 4,092                     | 3,435                      | 3,435                      |
|                    | TOTAL FOR CATEGORY 87                        | 3,435               | 4,092                     | 3,435                      | 3,435                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>        |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                    | 2,570               | 2,570                     | 2,570                      | 2,570                      |
|                    | TOTAL FOR CATEGORY 88                        | 2,570               | 2,570                     | 2,570                      | 2,570                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>               |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                  | 1,121               | 1,913                     | 1,121                      | 1,121                      |
|                    | TOTAL FOR CATEGORY 89                        | 1,121               | 1,913                     | 1,121                      | 1,121                      |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 631,010             | 0                         | 631,010                    | 631,010                    |
|                    | TOTAL FOR CATEGORY 93                        | 631,010             | 0                         | 631,010                    | 631,010                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 19,033,952          | 20,412,521                | 19,961,615                 | 20,072,574                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -13                        | -13                        |
| 3864               | MEDICAID ADMIN CHARGES                       | 0                   | 0                         | 784                        | 784                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 771                        | 771                        |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -672                       | -672                       |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | -672                       | -672                       |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -6                         | -6                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -6                         | -6                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 657                        | 657                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 657                        | 657                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 792                        | 792                        |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 792                        | 792                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 771                        | 771                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 8,728                      | 38,329                     |
| 3861               | TITLE XIX - WAIVER                        | 0                   | 0                         | -873,825                   | -897,562                   |
| 3862               | TITLE XIX - COMMUNITY SERVICES            | 0                   | 0                         | 97,434                     | 95,330                     |
| 4750               | TRANS FROM DHHS - DIRECTOR                | 0                   | 0                         | 78                         | 598                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -767,585                   | -763,305                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -187                       | -187                       |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -64,078                    | -64,078                    |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -187                       | -187                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -9,964                     | -9,964                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -74,416                    | -74,416                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -2,782                     | -2,782                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -2,782                     | -2,782                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -170                       | -170                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 170                        | 170                        |
| 7064               | CONTRACTS - D                             | 0                   | 0                         | 100                        | 100                        |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 6,769                      | 7,416                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 527                        | 527                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 1,651                      | 1,651                      |

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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460               | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -363                       | -363                       |
| 7980               | OPERATING LEASE PAYMENTS                     | 0                   | 0                         | 45                         | 45                         |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 8,729                      | 9,376                      |
| <b>05</b>          | <b>EQUIPMENT</b>                             |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                 | 0                   | 0                         | -6,506                     | -6,506                     |
|                    | TOTAL FOR CATEGORY 05                        | 0                   | 0                         | -6,506                     | -6,506                     |
| <b>09</b>          | <b>TRANSFER TO RURAL CLINICS - RENT</b>      |                     |                           |                            |                            |
| 7110               | NON-STATE OWNED OFFICE RENT                  | 0                   | 0                         | -21,108                    | -21,108                    |
|                    | TOTAL FOR CATEGORY 09                        | 0                   | 0                         | -21,108                    | -21,108                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS               | 0                   | 0                         | -72,573                    | -72,573                    |
| 7533               | EITS EMAIL SERVICE                           | 0                   | 0                         | 1,049                      | 1,049                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | 317                        | 487                        |
| 8370               | COMPUTER HARDWARE >\$5,000                   | 0                   | 0                         | -5,024                     | -5,024                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -8,516                     | -8,516                     |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -84,747                    | -84,577                    |
| <b>82</b>          | <b>ADSD COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                          | 0                   | 0                         | -141,650                   | -141,650                   |
| 739C               | COST ALLOCATION - 739C                       | 0                   | 0                         | 185,905                    | 189,368                    |
|                    | TOTAL FOR CATEGORY 82                        | 0                   | 0                         | 44,255                     | 47,718                     |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 0                   | 0                         | -631,010                   | -631,010                   |
|                    | TOTAL FOR CATEGORY 93                        | 0                   | 0                         | -631,010                   | -631,010                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | -767,585                   | -763,305                   |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 1,635,072                  | 1,640,469                  |
| 3861               | TITLE XIX - WAIVER                           | 0                   | 0                         | 1,622,935                  | 1,617,538                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M151        | 0                   | 0                         | 3,258,007                  | 3,258,007                  |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>11</b>          | <b>RESIDENTIAL SUPPORTS</b>                  |                     |                           |                            |                            |
| 7000               | OPERATING                                    | 0                   | 0                         | 2,751,199                  | 2,751,199                  |
|                    | TOTAL FOR CATEGORY 11                        | 0                   | 0                         | 2,751,199                  | 2,751,199                  |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>18</b>          | <b>FAMILY SUPPORT</b>                     |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 7,962                      | 7,962                      |
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | 7,962                      | 7,962                      |
| <b>36</b>          | <b>JOBS AND DAY TRAINING</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 498,846                    | 498,846                    |
|                    | TOTAL FOR CATEGORY 36                     | 0                   | 0                         | 498,846                    | 498,846                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151 | 0                   | 0                         | 3,258,007                  | 3,258,007                  |
| <b>M201</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 785,525                    | 1,133,964                  |
| 3861               | TITLE XIX - WAIVER                        | 0                   | 0                         | 300,904                    | 545,983                    |
| 3862               | TITLE XIX - COMMUNITY SERVICES            | 0                   | 0                         | 19,768                     | 33,776                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M201     | 0                   | 0                         | 1,106,197                  | 1,713,723                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 269,415                    | 372,194                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 6,325                      | 6,119                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 39,067                     | 53,966                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 1,860                      | 1,860                      |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 46,676                     | 62,237                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 581                        | 581                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 6,844                      | 9,455                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 376                        | 520                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 3,905                      | 5,397                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 375,049                    | 512,329                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 1,595                      | 1,595                      |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 69                         | 69                         |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 4,868                      | 6,490                      |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 176                        | 176                        |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 6,708                      | 8,330                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 2,070                      | 2,070                      |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | 138                        | 138                        |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 55                         | 55                         |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 11                         | 11                         |

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|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 679                        | 679                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 20                         | 26                         |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | 43,993                     | 58,657                     |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | 412                        | 549                        |
| 7280      | OUTSIDE POSTAGE                   | 0                   | 0                         | 69                         | 69                         |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | 148                        | 148                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 655                        | 873                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 704                        | 704                        |
| 7291      | CELL PHONE/PAGER CHARGES          | 0                   | 0                         | 871                        | 871                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 616                        | 616                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | 4,074                      | 0                          |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | 917                        | 1,223                      |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 55,432                     | 66,689                     |
| <b>05</b> | <b>EQUIPMENT</b>                  |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A      | 0                   | 0                         | 20,767                     | 0                          |
|           | TOTAL FOR CATEGORY 05             | 0                   | 0                         | 20,767                     | 0                          |
| <b>11</b> | <b>RESIDENTIAL SUPPORTS</b>       |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS      | 0                   | 0                         | 495,213                    | 904,591                    |
|           | TOTAL FOR CATEGORY 11             | 0                   | 0                         | 495,213                    | 904,591                    |
| <b>18</b> | <b>FAMILY SUPPORT</b>             |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS      | 0                   | 0                         | 6,508                      | 8,676                      |
|           | TOTAL FOR CATEGORY 18             | 0                   | 0                         | 6,508                      | 8,676                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 775                        | 775                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS    | 0                   | 0                         | 4,805                      | 5,224                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 2,960                      | 2,960                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | 3,473                      | 1,440                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT    | 0                   | 0                         | 1,481                      | 1,481                      |
| 7556      | EITS SECURITY ASSESSMENT          | 0                   | 0                         | 901                        | 901                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A    | 0                   | 0                         | 3,052                      | 861                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A    | 0                   | 0                         | 17,325                     | 0                          |
|           | TOTAL FOR CATEGORY 26             | 0                   | 0                         | 34,772                     | 13,642                     |
| <b>30</b> | <b>TRAINING</b>                   |                     |                           |                            |                            |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | 59                         | 59                         |
|           | TOTAL FOR CATEGORY 30             | 0                   | 0                         | 59                         | 59                         |
| <b>36</b> | <b>JOBS AND DAY TRAINING</b>      |                     |                           |                            |                            |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7400               | CLIENT SERVICE PROVIDER PMTS                                         | 0                   | 0                         | 111,689                    | 199,407                    |
|                    | TOTAL FOR CATEGORY 36                                                | 0                   | 0                         | 111,689                    | 199,407                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M201                            | 0                   | 0                         | 1,106,197                  | 1,713,723                  |
| <b>M800</b>        | <b>COST ALLOCATION</b><br>[See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | -247                       | -252                       |
| 3864               | MEDICAID ADMIN CHARGES                                               | 0                   | 0                         | -165                       | -168                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M800                                | 0                   | 0                         | -412                       | -420                       |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>82</b>          | <b>ADSD COST ALLOCATION</b>                                          |                     |                           |                            |                            |
| 739C               | COST ALLOCATION - 739C                                               | 0                   | 0                         | -412                       | -420                       |
|                    | TOTAL FOR CATEGORY 82                                                | 0                   | 0                         | -412                       | -420                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800                            | 0                   | 0                         | -412                       | -420                       |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 105,217                    | 271,539                    |
| 3861               | TITLE XIX - WAIVER                                                   | 0                   | 0                         | 565,939                    | 564,079                    |
| 3862               | TITLE XIX - COMMUNITY SERVICES                                       | 0                   | 0                         | 124,257                    | 270,204                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E229                                | 0                   | 0                         | 795,413                    | 1,105,822                  |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 482,515                    | 758,679                    |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 11,380                     | 9,716                      |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 69,965                     | 110,007                    |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 2,923                      | 2,923                      |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 64,458                     | 97,801                     |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 913                        | 913                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 12,255                     | 19,270                     |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 675                        | 1,061                      |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 6,995                      | 10,997                     |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 652,079                    | 1,011,367                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 4,991                      | 4,991                      |
| 6210               | FS DAILY RENTAL IN-STATE                                             | 0                   | 0                         | 165                        | 165                        |

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| Item No        | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6211           | FS MONTHLY VEHICLE RENTAL IN-STATE               | 0                   | 0                         | 2,434                      | 3,245                      |
| 6240           | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 423                        | 423                        |
|                | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 8,013                      | 8,824                      |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                               | 0                   | 0                         | 3,354                      | 3,354                      |
| 7044           | PRINTING AND COPYING - C                         | 0                   | 0                         | 220                        | 220                        |
| 7045           | STATE PRINTING CHARGES                           | 0                   | 0                         | 87                         | 87                         |
| 7050           | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 17                         | 17                         |
| 7054           | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 1,068                      | 1,068                      |
| 705A           | NON B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 25                         | 33                         |
| 7110           | NON-STATE OWNED OFFICE RENT                      | 0                   | 0                         | 34,730                     | 46,306                     |
| 7255           | B & G LEASE ASSESSMENT                           | 0                   | 0                         | 522                        | 695                        |
| 7280           | OUTSIDE POSTAGE                                  | 0                   | 0                         | 108                        | 108                        |
| 7285           | POSTAGE - STATE MAILROOM                         | 0                   | 0                         | 193                        | 193                        |
| 7289           | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 1,496                      | 1,995                      |
| 7290           | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | 1,106                      | 1,106                      |
| 7291           | CELL PHONE/PAGER CHARGES                         | 0                   | 0                         | 1,369                      | 1,369                      |
| 7296           | EITS LONG DISTANCE CHARGES                       | 0                   | 0                         | 968                        | 968                        |
| 7460           | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 5,820                      | 582                        |
|                | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 51,083                     | 58,101                     |
| <b>05</b>      | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8241           | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 37,450                     | 3,783                      |
|                | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 37,450                     | 3,783                      |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                               | 0                   | 0                         | 1,218                      | 1,218                      |
| 7290           | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | 4,651                      | 4,651                      |
| 7460           | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 5,970                      | 4,069                      |
| 7533           | EITS EMAIL SERVICE                               | 0                   | 0                         | 2,097                      | 2,796                      |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 2,327                      | 2,327                      |
| 7556           | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 1,415                      | 1,415                      |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 4,360                      | 4,796                      |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 24,750                     | 2,475                      |
|                | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 46,788                     | 23,747                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | 795,413                    | 1,105,822                  |
| <b>E250</b>    | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                  |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                            | 0                   | 0                         | 126,170                    | 127,197                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3861               | TITLE XIX - WAIVER                        | 0                   | 0                         | 135,160                    | 135,346                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E250     | 0                   | 0                         | 261,330                    | 262,543                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>RESIDENTIAL SUPPORTS</b>               |                     |                           |                            |                            |
| 7400               | CLIENT SERVICE PROVIDER PMTS              | 0                   | 0                         | 261,330                    | 262,543                    |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 261,330                    | 262,543                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E250 | 0                   | 0                         | 261,330                    | 262,543                    |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -13,484                    | -13,661                    |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | -8,990                     | -9,107                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | -22,474                    | -22,768                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>82</b>          | <b>ADSD COST ALLOCATION</b>               |                     |                           |                            |                            |
| 739C               | COST ALLOCATION - 739C                    | 0                   | 0                         | -22,474                    | -22,768                    |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | -22,474                    | -22,768                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | -22,474                    | -22,768                    |
| <b>E906</b>        | <b>TRANSFER FROM 3279 TO 3167</b>         |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 111,395                    | 117,125                    |
| 3862               | TITLE XIX - COMMUNITY SERVICES            | 0                   | 0                         | 37,782                     | 37,659                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E906     | 0                   | 0                         | 149,177                    | 154,784                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 104,658                    | 109,284                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 1,635                      | 1,760                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 15,176                     | 15,846                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 17,782                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 2,659                      | 2,776                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 147                        | 152                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 1,519                      | 1,583                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 144,273                    | 149,880                    |



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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                     |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE         | 0                   | 0                         | 3,429                      | 3,429                      |
|           | TOTAL FOR CATEGORY 03                      | 0                   | 0                         | 3,429                      | 3,429                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 3                          | 3                          |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 194                        | 194                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 249                        | 249                        |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 446                        | 446                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 349                        | 349                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 423                        | 423                        |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 257                        | 257                        |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 1,029                      | 1,029                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E906  | 0                   | 0                         | 149,177                    | 154,784                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3167     | 19,033,952          | 20,412,521                | 24,742,039                 | 25,781,731                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3167 | 19,033,952          | 20,412,521                | 24,742,039                 | 25,781,731                 |

## Section A1: Line Item Detail by GL

Budget Account: 3168 HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 3,301,799           | 3,431,769                 | 3,379,094                  | 3,397,749                  |
| 2510                                  | REVERSIONS                         | -132,016            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 1,653,039           | 1,552,119                 | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -1,572,986          | 0                         | 0                          | 0                          |
| 3816                                  | MEDICAID MCOP                      | 0                   | 3                         | 0                          | 0                          |
| 3860                                  | MEDICAID CHARGES                   | 0                   | 39,900                    | 0                          | 0                          |
| 3864                                  | MEDICAID ADMIN CHARGES             | 85,711              | 243,822                   | 151,905                    | 155,496                    |
| 4231                                  | COST ALLOCATION REIMBURSEMENT - B  | 60,035              | 62,425                    | 51,719                     | 52,063                     |
| 4669                                  | TRANS FROM OTHER B/A SAME FUND     | 112,500             | 112,500                   | 112,500                    | 112,500                    |
| 4670                                  | TRANSFER FROM DPBH (SAPTA)         | 101,935             | 215,377                   | 237,123                    | 244,626                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 3,610,017           | 5,657,915                 | 3,932,341                  | 3,962,434                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 955,106             | 1,151,092                 | 1,195,872                  | 1,220,816                  |
| 5200                                  | WORKERS COMPENSATION               | 15,033              | 16,195                    | 15,816                     | 16,317                     |
| 5300                                  | RETIREMENT                         | 174,419             | 225,312                   | 212,156                    | 215,773                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 4,602               | 5,048                     | 5,048                      | 5,048                      |
| 5500                                  | GROUP INSURANCE                    | 139,638             | 168,929                   | 168,929                    | 168,929                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,514               | 1,578                     | 1,578                      | 1,578                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 22,445              | 29,237                    | 30,377                     | 31,008                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,105               | 1,670                     | 1,670                      | 1,707                      |
| 5810                                  | OVERTIME PAY                       | 237                 | 0                         | 237                        | 237                        |
| 5840                                  | MEDICARE                           | 12,277              | 15,576                    | 16,098                     | 16,461                     |
| 5860                                  | BOARD AND COMMISSION PAY           | 640                 | 560                       | 640                        | 640                        |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 7,208               | 0                         | 7,208                      | 7,208                      |
| TOTAL FOR CATEGORY 01                 |                                    | 1,334,224           | 1,615,197                 | 1,655,629                  | 1,685,722                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A            | 10                  | 0                         | 10                         | 10                         |
| 6200                                  | PER DIEM IN-STATE                  | 2,479               | 2,802                     | 2,479                      | 2,479                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 452                 | 327                       | 452                        | 452                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 172                 | 118                       | 172                        | 172                        |
| 6220                                  | AUTO MISC - IN-STATE               | 37                  | 0                         | 37                         | 37                         |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 68                        | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 311                 | 939                       | 311                        | 311                        |
| 6250                                  | COMM AIR TRANS IN-STATE            | 4,413               | 3,640                     | 4,413                      | 4,413                      |
| TOTAL FOR CATEGORY 03                 |                                    | 7,874               | 7,894                     | 7,874                      | 7,874                      |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                         | 710                 | 977                       | 710                        | 710                        |
| 7030      | FREIGHT CHARGES                            | 16                  | 41                        | 16                         | 16                         |
| 7044      | PRINTING AND COPYING - C                   | 433                 | 3,473                     | 433                        | 433                        |
| 7045      | STATE PRINTING CHARGES                     | 36                  | 0                         | 36                         | 36                         |
| 7050      | EMPLOYEE BOND INSURANCE                    | 29                  | 29                        | 29                         | 29                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE     | 35                  | 0                         | 35                         | 35                         |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 1,873               | 1,844                     | 1,844                      | 1,844                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 35                        | 0                          | 0                          |
| 7060      | CONTRACTS                                  | 58,069              | 77,846                    | 58,069                     | 58,069                     |
| 7065      | CONTRACTS - E                              | 66                  | 95                        | 66                         | 66                         |
| 7103      | STATE OWNED MEETING ROOM RENT              | 180                 | 0                         | 180                        | 180                        |
| 7110      | NON-STATE OWNED OFFICE RENT                | 54,854              | 55,344                    | 54,854                     | 54,854                     |
| 7138      | OTHER UTILITIES                            | 0                   | 2,631                     | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                     | 722                 | 752                       | 722                        | 722                        |
| 7285      | POSTAGE - STATE MAILROOM                   | 12                  | 48                        | 12                         | 12                         |
| 7286      | MAIL STOP-STATE MAILROM                    | 942                 | 1,092                     | 942                        | 942                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 2,973               | 3,117                     | 2,973                      | 2,973                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE             | 121                 | 131                       | 121                        | 121                        |
| 7291      | CELL PHONE/PAGER CHARGES                   | 3,859               | 3,900                     | 3,859                      | 3,859                      |
| 7294      | CONFERENCE CALL CHARGES                    | 570                 | 1,199                     | 570                        | 570                        |
| 7296      | EITS LONG DISTANCE CHARGES                 | 520                 | 191                       | 520                        | 520                        |
| 7299      | TELEPHONE & DATA WIRING                    | 565                 | 0                         | 565                        | 565                        |
| 7301      | MEMBERSHIP DUES                            | 9,652               | 10,752                    | 9,652                      | 9,652                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 1,110               | 3,001                     | 1,110                      | 1,110                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS             | 333                 | 0                         | 333                        | 333                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT                 | 0                   | 1,163                     | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS                   | 4,143               | 2,739                     | 4,143                      | 4,143                      |
|           | TOTAL FOR CATEGORY 04                      | 141,823             | 170,400                   | 141,794                    | 141,794                    |
| <b>10</b> | <b>NV PSYCHOLOGY INTERNSHIP CONSORTIUM</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 859                 | 0                         | 859                        | 859                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                  | 50                  | 0                         | 50                         | 50                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                | 224                 | 0                         | 224                        | 224                        |
| 6200      | PER DIEM IN-STATE                          | 3,489               | 0                         | 3,489                      | 3,489                      |
| 6210      | FS DAILY RENTAL IN-STATE                   | 484                 | 0                         | 484                        | 484                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE             | 20                  | 0                         | 20                         | 20                         |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 225                 | 0                         | 225                        | 225                        |
| 6250      | COMM AIR TRANS IN-STATE                    | 2,714               | 0                         | 2,714                      | 2,714                      |
| 7000      | OPERATING                                  | 0                   | 60,140                    | 0                          | 0                          |
| 7060      | CONTRACTS                                  | 0                   | 190,000                   | 0                          | 0                          |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7062                  | CONTRACTS - B                          | 165,713             | 0                         | 165,713                    | 165,713                    |
| 7063                  | CONTRACTS - C                          | 12,600              | 0                         | 12,600                     | 12,600                     |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 2,631               | 0                         | 2,631                      | 2,631                      |
| 7074                  | HARDWARE LICENSE/MNT CONTRACTS         | 736                 | 0                         | 736                        | 736                        |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 252                 | 0                         | 252                        | 252                        |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT    | 300                 | 0                         | 300                        | 300                        |
| 7370                  | PUBLICATIONS AND PERIODICALS           | 338                 | 0                         | 338                        | 338                        |
| 7533                  | EITS EMAIL SERVICE                     | 510                 | 0                         | 510                        | 510                        |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS         | 31                  | 0                         | 31                         | 31                         |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 139                 | 0                         | 139                        | 139                        |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A         | 5,912               | 0                         | 5,912                      | 5,912                      |
| TOTAL FOR CATEGORY 10 |                                        | 197,227             | 250,140                   | 197,227                    | 197,227                    |
| <b>15</b>             | <b>CMHS BLOCK GRANT</b>                |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE                      | 0                   | 756                       | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 0                   | 245                       | 0                          | 0                          |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 5                   | 0                         | 5                          | 5                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 5                         | 0                          | 0                          |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 3,451               | 6,821                     | 3,451                      | 3,451                      |
| 7138                  | OTHER UTILITIES                        | 0                   | 329                       | 0                          | 0                          |
| 7255                  | B & G LEASE ASSESSMENT                 | 0                   | 93                        | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 11                  | 249                       | 11                         | 11                         |
| 7291                  | CELL PHONE/PAGER CHARGES               | 236                 | 624                       | 236                        | 236                        |
| 7296                  | EITS LONG DISTANCE CHARGES             | 0                   | 10                        | 0                          | 0                          |
| 7533                  | EITS EMAIL SERVICE                     | 0                   | 350                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 15 |                                        | 3,703               | 9,482                     | 3,703                      | 3,703                      |
| <b>17</b>             | <b>COMMISSION OPERATING EXPENSES</b>   |                     |                           |                            |                            |
| 7030                  | FREIGHT CHARGES                        | 334                 | 300                       | 334                        | 334                        |
| TOTAL FOR CATEGORY 17 |                                        | 334                 | 300                       | 334                        | 334                        |
| <b>25</b>             | <b>INTEGRD MED MGMT SYS - SB532-2</b>  |                     |                           |                            |                            |
| 7060                  | CONTRACTS                              | 0                   | 1,552,119                 | 0                          | 0                          |
| 7211                  | MSA PROGRAMMER CHARGES                 | 80,000              | 0                         | 80,000                     | 80,000                     |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 11                  | 0                         | 11                         | 11                         |
| 7296                  | EITS LONG DISTANCE CHARGES             | 26                  | 0                         | 26                         | 26                         |
| 7533                  | EITS EMAIL SERVICE                     | 15                  | 0                         | 15                         | 15                         |
| TOTAL FOR CATEGORY 25 |                                        | 80,052              | 1,552,119                 | 80,052                     | 80,052                     |
| <b>26</b>             | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7072                  | CONTRACTS - L                          | 4,000               | 30,000                    | 4,000                      | 4,000                      |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 1,071,303           | 971,346                   | 1,071,303                  | 1,071,303                  |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 403                 | 0                         | 403                        | 403                        |
| 7260               | TAXES AND ASSESSMENTS                     | 478                 | 0                         | 478                        | 478                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 442                 | 0                         | 442                        | 442                        |
| 7531               | EITS DISK STORAGE                         | 1,491               | 1,455                     | 1,491                      | 1,491                      |
| 7533               | EITS EMAIL SERVICE                        | 3,803               | 3,669                     | 3,803                      | 3,803                      |
| 7542               | EITS SILVERNET ACCESS                     | 222,362             | 356,720                   | 222,362                    | 222,362                    |
| 7548               | EITS VIRTUAL SERVER HOSTING               | 23,443              | 23,443                    | 23,443                     | 23,443                     |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 3,722               | 4,020                     | 4,020                      | 4,020                      |
| 7556               | EITS SECURITY ASSESSMENT                  | 1,795               | 2,444                     | 2,445                      | 2,445                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 3,092               | 2,736                     | 3,092                      | 3,092                      |
| 7980               | OPERATING LEASE PAYMENTS                  | 384,081             | 416,437                   | 384,081                    | 384,081                    |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 163                 | 0                         | 163                        | 163                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 6,963               | 7,488                     | 6,963                      | 6,963                      |
|                    | TOTAL FOR CATEGORY 26                     | 1,727,541           | 1,819,758                 | 1,728,489                  | 1,728,489                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 4,163               | 4,895                     | 4,163                      | 4,163                      |
|                    | TOTAL FOR CATEGORY 87                     | 4,163               | 4,895                     | 4,163                      | 4,163                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 20,948              | 0                         | 20,948                     | 20,948                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 21,079                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 20,948              | 21,079                    | 20,948                     | 20,948                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 92,128              | 206,651                   | 92,128                     | 92,128                     |
|                    | TOTAL FOR CATEGORY 89                     | 92,128              | 206,651                   | 92,128                     | 92,128                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,610,017           | 5,657,915                 | 3,932,341                  | 3,962,434                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 341,131                    | 341,364                    |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | 93                         | 94                         |
| 4231               | COST ALLOCATION REIMBURSEMENT - B         | 0                   | 0                         | 282                        | 48                         |
| 4670               | TRANSFER FROM DPBH (SAPTA)                | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 341,480                    | 341,480                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -311                       | -311                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -311                       | -311                       |

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>10</b>          | <b>NV PSYCHOLOGY INTERNSHIP CONSORTIUM</b> |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -52                        | -52                        |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | -52                        | -52                        |
| <b>15</b>          | <b>CMHS BLOCK GRANT</b>                    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | -26                        | -26                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | -3                         | -3                         |
| 7542               | EITS SILVERNET ACCESS                      | 0                   | 0                         | 134,358                    | 134,358                    |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 134,355                    | 134,355                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>               |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                      | 0                   | 0                         | 732                        | 732                        |
|                    | TOTAL FOR CATEGORY 87                      | 0                   | 0                         | 732                        | 732                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>      |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                  | 0                   | 0                         | 131                        | 131                        |
|                    | TOTAL FOR CATEGORY 88                      | 0                   | 0                         | 131                        | 131                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>             |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                | 0                   | 0                         | 206,651                    | 206,651                    |
|                    | TOTAL FOR CATEGORY 89                      | 0                   | 0                         | 206,651                    | 206,651                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100  | 0                   | 0                         | 341,480                    | 341,480                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 164,285                    | 168,781                    |
| 3864               | MEDICAID ADMIN CHARGES                     | 0                   | 0                         | -19,755                    | -15,510                    |
| 4231               | COST ALLOCATION REIMBURSEMENT - B          | 0                   | 0                         | 159,402                    | 167,330                    |
| 4670               | TRANSFER FROM DPBH (SAPTA)                 | 0                   | 0                         | 46,406                     | 44,295                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 350,338                    | 364,896                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                               | 0                   | 0                         | -237                       | -237                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                  | 0                   | 0                         | -7,208                     | -7,208                     |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -7,445                     | -7,445                     |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                         | 0                   | 0                         | 20,948                     | 21,174                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE     | 0                   | 0                         | -35                        | -35                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 48                         | 48                         |
| 7103      | STATE OWNED MEETING ROOM RENT              | 0                   | 0                         | -180                       | -180                       |
| 7110      | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | 19,233                     | 21,742                     |
| 7138      | OTHER UTILITIES                            | 0                   | 0                         | 2,386                      | 2,386                      |
| 7255      | B & G LEASE ASSESSMENT                     | 0                   | 0                         | 307                        | 307                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 330                        | 330                        |
| 7299      | TELEPHONE & DATA WIRING                    | 0                   | 0                         | -565                       | -565                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 938                        | 938                        |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 43,410                     | 46,145                     |
| <b>10</b> | <b>NV PSYCHOLOGY INTERNSHIP CONSORTIUM</b> |                     |                           |                            |                            |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | -736                       | -736                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 299                        | 299                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT        | 0                   | 0                         | -300                       | -300                       |
| 7370      | PUBLICATIONS AND PERIODICALS               | 0                   | 0                         | -338                       | -338                       |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 189                        | 189                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -139                       | -139                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -5,912                     | -5,912                     |
|           | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | -6,937                     | -6,937                     |
| <b>15</b> | <b>CMHS BLOCK GRANT</b>                    |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | 49,485                     | 47,374                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE     | 0                   | 0                         | -5                         | -5                         |
| 7110      | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | -3,451                     | -3,451                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 264                        | 264                        |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 350                        | 350                        |
|           | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | 46,643                     | 44,532                     |
| <b>25</b> | <b>INTEGRD MED MGMT SYS - SB532-2</b>      |                     |                           |                            |                            |
| 7211      | MSA PROGRAMMER CHARGES                     | 0                   | 0                         | -80,000                    | -80,000                    |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -11                        | -11                        |
| 7296      | EITS LONG DISTANCE CHARGES                 | 0                   | 0                         | -26                        | -26                        |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | -15                        | -15                        |
|           | TOTAL FOR CATEGORY 25                      | 0                   | 0                         | -80,052                    | -80,052                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7072      | CONTRACTS - L                              | 0                   | 0                         | 26,000                     | 26,000                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 390,418                    | 404,720                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 517                        | 149                        |

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| Item No                                    | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460                                       | EQUIPMENT PURCHASES < \$1,000  | 0                   | 0                         | 123                        | 123                        |
| 7533                                       | EITS EMAIL SERVICE             | 0                   | 0                         | -131                       | -131                       |
| 7771                                       | COMPUTER SOFTWARE <\$5,000 - A | 0                   | 0                         | 404                        | 404                        |
| 7980                                       | OPERATING LEASE PAYMENTS       | 0                   | 0                         | -55,486                    | -55,486                    |
| 8271                                       | SPECIAL EQUIPMENT <\$5,000 - A | 0                   | 0                         | -163                       | -163                       |
| 8371                                       | COMPUTER HARDWARE <\$5,000 - A | 0                   | 0                         | -6,963                     | -6,963                     |
| TOTAL FOR CATEGORY 26                      |                                | 0                   | 0                         | 354,719                    | 368,653                    |
| TOTAL EXPENDITURES FOR DECISION UNIT M150  |                                | 0                   | 0                         | 350,338                    | 364,896                    |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3168     |                                | 3,610,017           | 5,657,915                 | 4,624,159                  | 4,668,810                  |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3168 |                                | 3,610,017           | 5,657,915                 | 4,624,159                  | 4,668,810                  |



## Section A1: Line Item Detail by GL

Budget Account: 3170 HHS-DPBH - BEHAVIORAL HEALTH PREV &amp; TREATMENT

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
|                                       | [See Attachment]                    |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL               | 6,441,166           | 6,514,381                 | 6,429,638                  | 6,468,317                  |
| 2510                                  | REVERSIONS                          | -250,349            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR  | 197,031             | 250,000                   | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR         | -384,836            | 0                         | 0                          | 0                          |
| 3411                                  | FEDERAL CMHS BLOCK GRANT            | 3,818,169           | 4,547,235                 | 3,818,239                  | 3,818,239                  |
| 3501                                  | FED CABHI GRANT                     | 365,079             | 1,110,823                 | 448,677                    | 451,095                    |
| 3503                                  | FED SPF PFS GRANT                   | 2,175,381           | 2,207,505                 | 2,175,380                  | 2,175,380                  |
| 3504                                  | IMPROVE YOUTH TREATMENT GRANT       | 47,942              | 220,661                   | 47,942                     | 47,942                     |
| 3505                                  | OPIOID GRANT                        | 3,612,227           | 5,017,561                 | 3,612,227                  | 3,612,227                  |
| 3583                                  | FED SAPT GRANT                      | 17,513,483          | 16,698,170                | 17,695,513                 | 17,714,250                 |
| 3588                                  | PATH GRANT                          | 604,726             | 616,000                   | 616,096                    | 616,701                    |
| 3610                                  | CERTIFICATION FEES                  | 57,450              | 34,644                    | 34,644                     | 34,644                     |
| 3803                                  | FED CONTRACTS                       | 44,381              | 44,381                    | 240                        | 240                        |
| 4622                                  | TRANSFER FROM ATTORNEY GENERAL      | 250,000             | 676,000                   | 0                          | 0                          |
| 4669                                  | TRANSFER FROM OTHER BUDGET ACCOUNTS | 186,437             | 350,000                   | 292,773                    | 292,773                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 34,678,287          | 38,287,361                | 35,171,369                 | 35,231,808                 |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                    |                     |                           |                            |                            |
| 5100                                  | SALARIES                            | 1,285,235           | 1,505,328                 | 1,635,828                  | 1,684,898                  |
| 5200                                  | WORKERS COMPENSATION                | 22,127              | 22,357                    | 22,545                     | 23,498                     |
| 5300                                  | RETIREMENT                          | 235,591             | 262,962                   | 296,085                    | 304,472                    |
| 5400                                  | PERSONNEL ASSESSMENT                | 6,298               | 9,032                     | 7,174                      | 7,174                      |
| 5500                                  | GROUP INSURANCE                     | 179,063             | 218,166                   | 240,057                    | 240,057                    |
| 5700                                  | PAYROLL ASSESSMENT                  | 2,072               | 2,107                     | 2,242                      | 2,242                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE   | 30,214              | 35,526                    | 41,549                     | 42,799                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION           | 1,478               | 1,053                     | 2,288                      | 2,355                      |
| 5810                                  | OVERTIME PAY                        | 16,185              | 0                         | 16,185                     | 16,185                     |
| 5820                                  | HOLIDAY PAY                         | 394                 | 0                         | 394                        | 394                        |
| 5840                                  | MEDICARE                            | 18,024              | 21,823                    | 23,720                     | 24,432                     |
| 5860                                  | BOARD AND COMMISSION PAY            | 0                   | 1,320                     | 0                          | 0                          |
| 5910                                  | STANDBY PAY                         | 1,382               | 0                         | 1,382                      | 1,382                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY           | 3,213               | 0                         | 3,213                      | 3,213                      |
| TOTAL FOR CATEGORY 01                 |                                     | 1,801,276           | 2,079,674                 | 2,292,662                  | 2,353,101                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>              |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                   | 1,070               | 1,444                     | 1,070                      | 1,070                      |
| 6210                                  | FS DAILY RENTAL IN-STATE            | 317                 | 607                       | 317                        | 317                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 2,976               | 4,788                     | 2,976                      | 2,976                      |
| 6240      | PERSONAL VEHICLE IN-STATE              | 290                 | 508                       | 290                        | 290                        |
| 6250      | COMM AIR TRANS IN-STATE                | 2,922               | 1,715                     | 2,922                      | 2,922                      |
|           | TOTAL FOR CATEGORY 03                  | 7,575               | 9,062                     | 7,575                      | 7,575                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 3,805               | 3,795                     | 3,805                      | 3,805                      |
| 7030      | FREIGHT CHARGES                        | 86                  | 113                       | 86                         | 86                         |
| 7044      | PRINTING AND COPYING - C               | 4,043               | 5,435                     | 4,043                      | 4,043                      |
| 7045      | STATE PRINTING CHARGES                 | 175                 | 98                        | 175                        | 175                        |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 52                        | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 39                  | 29                        | 41                         | 41                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 29                  | 0                         | 29                         | 29                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,563               | 3,007                     | 2,621                      | 2,621                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 30                        | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 295                 | 228                       | 295                        | 295                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 73,942              | 42,426                    | 73,942                     | 73,942                     |
| 7111      | NON-STATE OWNED STORAGE RENT           | 750                 | 960                       | 750                        | 750                        |
| 7138      | OTHER UTILITIES                        | 169                 | 1,645                     | 169                        | 169                        |
| 7250      | B & G EXTRA SERVICES                   | 86                  | 0                         | 86                         | 86                         |
| 7255      | B & G LEASE ASSESSMENT                 | 492                 | 577                       | 492                        | 492                        |
| 7285      | POSTAGE - STATE MAILROOM               | 483                 | 1,152                     | 483                        | 483                        |
| 7286      | MAIL STOP-STATE MAILROM                | 942                 | 2,182                     | 942                        | 942                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,380               | 3,562                     | 2,380                      | 2,380                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 2,378               | 0                         | 2,378                      | 2,378                      |
| 7294      | CONFERENCE CALL CHARGES                | 1,131               | 3,926                     | 1,131                      | 1,131                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 231                 | 133                       | 231                        | 231                        |
| 7301      | MEMBERSHIP DUES                        | 0                   | 10,900                    | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS           | 347                 | 0                         | 347                        | 347                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 441                 | 1,041                     | 441                        | 441                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 53                  | 0                         | 53                         | 53                         |
| 7639      | MISCELLANEOUS SERVICES - C             | 600                 | 0                         | 600                        | 600                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 969                 | 0                         | 969                        | 969                        |
| 7980      | OPERATING LEASE PAYMENTS               | 6,178               | 5,043                     | 6,178                      | 6,178                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 47                  | 0                         | 47                         | 47                         |
|           | TOTAL FOR CATEGORY 04                  | 102,654             | 86,334                    | 102,714                    | 102,714                    |
| <b>10</b> | <b>TREATMENT MOE</b>                   |                     |                           |                            |                            |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 24                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 16                        | 0                          | 0                          |
| 7064      | CONTRACTS - D                          | 3,701               | 0                         | 3,701                      | 3,701                      |
| 7070      | CONTRACTS - J                          | 45,000              | 0                         | 45,000                     | 45,000                     |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7071      | CONTRACTS - K                  | 38,530              | 0                         | 38,530                     | 38,530                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 45,779              | 6,240                     | 45,779                     | 45,779                     |
| 7185      | MED/DENT SUPP - NON-CONTRACT   | 11,390              | 0                         | 11,390                     | 11,390                     |
| 7190      | STIPENDS                       | 0                   | 90                        | 0                          | 0                          |
| 8503      | EXPENDITURES CLARK CO          | 1,083,510           | 0                         | 1,083,510                  | 1,083,510                  |
| 8516      | EXPENDITURES WASHOE CO         | 158,949             | 0                         | 158,949                    | 158,949                    |
| 8780      | AID TO NON-PROFIT ORGS         | 0                   | 210,809                   | 0                          | 0                          |
| 8782      | AID TO NON-PROFIT ORGS-B       | 988,411             | 2,277,741                 | 988,411                    | 988,411                    |
| 8784      | AID TO NON-PROFIT ORGS-D       | 261,336             | 0                         | 261,336                    | 261,336                    |
| 8785      | AID TO NON-PROFIT ORGS-E       | 0                   | 210,333                   | 0                          | 0                          |
| 9038      | TRANS TO HUMAN RES DIR OFFICE  | 84,252              | 98,045                    | 84,252                     | 84,252                     |
|           | TOTAL FOR CATEGORY 10          | 2,720,858           | 2,803,298                 | 2,720,858                  | 2,720,858                  |
| <b>11</b> | <b>METH PREVENTION MOE</b>     |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS         | 2,023,200           | 2,012,418                 | 2,023,200                  | 2,023,200                  |
|           | TOTAL FOR CATEGORY 11          | 2,023,200           | 2,012,418                 | 2,023,200                  | 2,023,200                  |
| <b>13</b> | <b>IMPROVE YOUTH TREATMENT</b> |                     |                           |                            |                            |
| 7000      | OPERATING                      | 0                   | 205,502                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES             | 0                   | 704                       | 0                          | 0                          |
| 7064      | CONTRACTS - D                  | 14,200              | 0                         | 14,200                     | 14,200                     |
| 7070      | CONTRACTS - J                  | 30,108              | 0                         | 30,108                     | 30,108                     |
| 7110      | NON-STATE OWNED OFFICE RENT    | 1,726               | 0                         | 1,726                      | 1,726                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 34                  | 407                       | 34                         | 34                         |
| 7296      | EITS LONG DISTANCE CHARGES     | 0                   | 3                         | 0                          | 0                          |
| 7398      | COST ALLOCATION - E            | 1,830               | 13,961                    | 1,830                      | 1,830                      |
| 7533      | EITS EMAIL SERVICE             | 44                  | 84                        | 44                         | 44                         |
|           | TOTAL FOR CATEGORY 13          | 47,942              | 220,661                   | 47,942                     | 47,942                     |
| <b>15</b> | <b>CMHS BLOCK GRANT</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 1,356               | 3,650                     | 1,356                      | 1,356                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE      | 52                  | 74                        | 52                         | 52                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 103                 | 60                        | 103                        | 103                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 1,225               | 2,282                     | 1,225                      | 1,225                      |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A  | 25                  | 50                        | 25                         | 25                         |
| 6200      | PER DIEM IN-STATE              | 658                 | 945                       | 658                        | 658                        |
| 6210      | FS DAILY RENTAL IN-STATE       | 275                 | 0                         | 275                        | 275                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE | 44                  | 218                       | 44                         | 44                         |
| 6220      | AUTO MISC - IN-STATE           | 2                   | 0                         | 2                          | 2                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE | 18                  | 0                         | 18                         | 18                         |
| 6240      | PERSONAL VEHICLE IN-STATE      | 79                  | 251                       | 79                         | 79                         |
| 6250      | COMM AIR TRANS IN-STATE        | 2,578               | 844                       | 2,578                      | 2,578                      |

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| Item No               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020                  | OPERATING SUPPLIES                  | 0                   | 515                       | 0                          | 0                          |
| 7044                  | PRINTING AND COPYING - C            | 3                   | 0                         | 3                          | 3                          |
| 7045                  | STATE PRINTING CHARGES              | 16                  | 32                        | 16                         | 16                         |
| 7060                  | CONTRACTS                           | 0                   | 31,905                    | 0                          | 0                          |
| 7064                  | CONTRACTS - D                       | 0                   | 24,398                    | 0                          | 0                          |
| 7069                  | CONTRACTS - I                       | 64,513              | 0                         | 64,513                     | 64,513                     |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS      | 0                   | 560                       | 0                          | 0                          |
| 7138                  | OTHER UTILITIES                     | 0                   | 233                       | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL       | 138                 | 0                         | 138                        | 138                        |
| 7291                  | CELL PHONE/PAGER CHARGES            | 0                   | 624                       | 0                          | 0                          |
| 7294                  | CONFERENCE CALL CHARGES             | 0                   | 829                       | 0                          | 0                          |
| 7296                  | EITS LONG DISTANCE CHARGES          | 0                   | 3                         | 0                          | 0                          |
| 7299                  | TELEPHONE & DATA WIRING             | 0                   | 180                       | 0                          | 0                          |
| 7301                  | MEMBERSHIP DUES                     | 20,325              | 19,825                    | 20,325                     | 20,325                     |
| 7302                  | REGISTRATION FEES                   | 1,100               | 0                         | 1,100                      | 1,100                      |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 615                       | 0                          | 0                          |
| 7398                  | COST ALLOCATION - E                 | 3,716               | 8,316                     | 3,716                      | 3,716                      |
| 7533                  | EITS EMAIL SERVICE                  | 29                  | 0                         | 29                         | 29                         |
| 8504                  | EXPENDITURES DOUGLAS CO             | 110,732             | 0                         | 110,732                    | 110,732                    |
| 8516                  | EXPENDITURES WASHOE CO              | 240,302             | 37,785                    | 240,302                    | 240,302                    |
| 8648                  | UNIVERSITY OF NEVADA LAS VEGAS      | 0                   | 32,872                    | 0                          | 0                          |
| 8780                  | AID TO NON-PROFIT ORGS              | 356,415             | 1,490,067                 | 356,415                    | 356,415                    |
| 8781                  | AID TO NON-PROFIT ORGS-A            | 0                   | 33,334                    | 0                          | 0                          |
| 8782                  | AID TO NON-PROFIT ORGS-B            | 566,719             | 30,247                    | 566,719                    | 566,719                    |
| 8784                  | AID TO NON-PROFIT ORGS-D            | 0                   | 174,224                   | 0                          | 0                          |
| 8785                  | AID TO NON-PROFIT ORGS-E            | 0                   | 400                       | 0                          | 0                          |
| 8786                  | AID TO NON-PROFIT ORGS-F            | 0                   | 24,759                    | 0                          | 0                          |
| 8787                  | AID TO NON-PROFIT ORGS-G            | 127,525             | 212,767                   | 127,525                    | 127,525                    |
| 9043                  | TRANS TO HEALTH DIVISION            | 101,935             | 215,377                   | 101,935                    | 101,935                    |
| 9052                  | TRANS TO LV CHILDREN'S BHVRL SRV    | 1,115,456           | 825,697                   | 1,115,456                  | 1,115,456                  |
| 9056                  | TRANS TO RENO CHILD BHVRL SRV       | 489,806             | 644,210                   | 489,806                    | 489,806                    |
| 9153                  | TRANS TO CHILD AND FAMILY SERVICES  | 612,241             | 727,757                   | 612,241                    | 612,241                    |
| TOTAL FOR CATEGORY 15 |                                     | 3,817,386           | 4,545,905                 | 3,817,386                  | 3,817,386                  |
| <b>16</b>             | <b>CERTIFICATION PROGRAM</b>        |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE                   | 0                   | 632                       | 0                          | 0                          |
| 6210                  | FS DAILY RENTAL IN-STATE            | 0                   | 69                        | 0                          | 0                          |
| 6230                  | PUBLIC TRANSPORTATION IN-STATE      | 0                   | 12                        | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE           | 0                   | 53                        | 0                          | 0                          |
| 6250                  | COMM AIR TRANS IN-STATE             | 0                   | 839                       | 0                          | 0                          |
| 7066                  | CONTRACTS - F                       | 34,644              | 0                         | 34,644                     | 34,644                     |
| 7398                  | COST ALLOCATION - E                 | 0                   | 2,356                     | 0                          | 0                          |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8647      | UNIVERSITY OF NEVADA RENO           | 0                   | 30,683                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 16               | 34,644              | 34,644                    | 34,644                     | 34,644                     |
| <b>20</b> | <b>OPIOID STRATEGIC RESPONSE</b>    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 5,219               | 4,883                     | 5,219                      | 5,219                      |
| 6120      | AUTO MISC OUT-OF-STATE              | 12                  | 12                        | 12                         | 12                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 413                 | 413                       | 413                        | 413                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 121                 | 121                       | 121                        | 121                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 2,888               | 2,888                     | 2,888                      | 2,888                      |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A       | 120                 | 120                       | 120                        | 120                        |
| 6200      | PER DIEM IN-STATE                   | 4,117               | 4,009                     | 4,117                      | 4,117                      |
| 6210      | FS DAILY RENTAL IN-STATE            | 286                 | 263                       | 286                        | 286                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE      | 418                 | 610                       | 418                        | 418                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE      | 71                  | 71                        | 71                         | 71                         |
| 6240      | PERSONAL VEHICLE IN-STATE           | 324                 | 481                       | 324                        | 324                        |
| 6250      | COMM AIR TRANS IN-STATE             | 7,213               | 6,018                     | 7,213                      | 7,213                      |
| 7061      | CONTRACTS - A                       | 7,549               | 6,548                     | 7,549                      | 7,549                      |
| 7064      | CONTRACTS - D                       | 197,880             | 187,590                   | 197,880                    | 197,880                    |
| 7066      | CONTRACTS - F                       | 149,986             | 149,986                   | 149,986                    | 149,986                    |
| 7069      | CONTRACTS - I                       | 16,970              | 12,234                    | 16,970                     | 16,970                     |
| 7070      | CONTRACTS - J                       | 1,258,400           | 1,175,400                 | 1,258,400                  | 1,258,400                  |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS      | 374                 | 374                       | 374                        | 374                        |
| 7185      | MED/DENT SUPP - NON-CONTRACT        | 32,400              | 32,400                    | 32,400                     | 32,400                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 106                 | 66                        | 106                        | 106                        |
| 7291      | CELL PHONE/PAGER CHARGES            | 346                 | 2,160                     | 346                        | 346                        |
| 7296      | EITS LONG DISTANCE CHARGES          | 36                  | 24                        | 36                         | 36                         |
| 7302      | REGISTRATION FEES                   | 3,860               | 3,860                     | 3,860                      | 3,860                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 1,180               | 535                       | 1,180                      | 1,180                      |
| 7398      | COST ALLOCATION - E                 | 108,650             | 88,074                    | 108,650                    | 108,650                    |
| 7533      | EITS EMAIL SERVICE                  | 350                 | 262                       | 350                        | 350                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 461                 | 461                       | 461                        | 461                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 4,990               | 4,990                     | 4,990                      | 4,990                      |
| 8586      | AID TO GOVERNMENTAL UNITS-L         | 769,918             | 769,918                   | 769,918                    | 769,918                    |
| 8647      | UNIVERSITY OF NEVADA RENO           | 85,056              | 0                         | 85,056                     | 85,056                     |
| 8780      | AID TO NON-PROFIT ORGS              | 618,234             | 3,488,790                 | 618,234                    | 618,234                    |
| 8782      | AID TO NON-PROFIT ORGS-B            | 334,279             | 0                         | 334,279                    | 334,279                    |
|           | TOTAL FOR CATEGORY 20               | 3,612,227           | 5,943,561                 | 3,612,227                  | 3,612,227                  |
| <b>23</b> | <b>SOMMS</b>                        |                     |                           |                            |                            |
| 7000      | OPERATING                           | 0                   | 39,818                    | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 240                 | 0                         | 240                        | 240                        |
| 7398      | COST ALLOCATION - E                 | 0                   | 3,018                     | 0                          | 0                          |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7638      | MISCELLANEOUS SERVICES - B         | 0                   | 1,545                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 23              | 240                 | 44,381                    | 240                        | 240                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7000      | OPERATING                          | 0                   | 24,971                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                 | 454                 | 1,340                     | 454                        | 454                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 46,935              | 93,182                    | 46,935                     | 46,935                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS     | 138                 | 0                         | 138                        | 138                        |
| 7138      | OTHER UTILITIES                    | 282                 | 0                         | 282                        | 282                        |
| 7294      | CONFERENCE CALL CHARGES            | 0                   | 441                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 1,235               | 0                         | 1,235                      | 1,235                      |
| 7531      | EITS DISK STORAGE                  | 1,000               | 58                        | 1,000                      | 1,000                      |
| 7533      | EITS EMAIL SERVICE                 | 2,950               | 731                       | 2,950                      | 2,950                      |
| 7542      | EITS SILVERNET ACCESS              | 12,485              | 6,774                     | 12,485                     | 12,485                     |
| 7548      | EITS VIRTUAL SERVER HOSTING        | 11,722              | 26,216                    | 11,722                     | 11,722                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT     | 5,093               | 4,022                     | 5,712                      | 5,712                      |
| 7556      | EITS SECURITY ASSESSMENT           | 2,457               | 3,238                     | 3,474                      | 3,474                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS     | 95                  | 0                         | 95                         | 95                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 4,615               | 1,584                     | 4,615                      | 4,615                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 2,040               | 0                         | 2,040                      | 2,040                      |
|           | TOTAL FOR CATEGORY 26              | 91,501              | 162,557                   | 93,137                     | 93,137                     |
| <b>28</b> | <b>BLOCK GRANT</b>                 |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A            | 0                   | 55                        | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE              | 8,795               | 3,788                     | 8,795                      | 8,795                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 164                       | 0                          | 0                          |
| 6120      | AUTO MISC OUT-OF-STATE             | 478                 | 30                        | 478                        | 478                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 345                 | 81                        | 345                        | 345                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 443                 | 125                       | 443                        | 443                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 9,070               | 3,244                     | 9,070                      | 9,070                      |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A      | 0                   | 25                        | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                  | 7,052               | 5,757                     | 7,052                      | 7,052                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 722                 | 1,169                     | 722                        | 722                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 929                 | 127                       | 929                        | 929                        |
| 6220      | AUTO MISC - IN-STATE               | 114                 | 4                         | 114                        | 114                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE     | 45                  | 21                        | 45                         | 45                         |
| 6240      | PERSONAL VEHICLE IN-STATE          | 1,186               | 806                       | 1,186                      | 1,186                      |
| 6250      | COMM AIR TRANS IN-STATE            | 13,114              | 4,023                     | 13,114                     | 13,114                     |
| 7020      | OPERATING SUPPLIES                 | 4,117               | 2,827                     | 4,117                      | 4,117                      |
| 7030      | FREIGHT CHARGES                    | 56                  | 7                         | 56                         | 56                         |
| 7040      | NON-STATE PRINTING SERVICES        | 5,795               | 3,929                     | 5,795                      | 5,795                      |
| 7044      | PRINTING AND COPYING - C           | 1,513               | 352                       | 1,513                      | 1,513                      |

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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045    | STATE PRINTING CHARGES                 | 1,456               | 32                        | 1,456                      | 1,456                      |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 17                  | 0                         | 17                         | 17                         |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 18                        | 0                          | 0                          |
| 7060    | CONTRACTS                              | 264,650             | 8,360                     | 264,650                    | 264,650                    |
| 7061    | CONTRACTS - A                          | 9,131               | 0                         | 9,131                      | 9,131                      |
| 7064    | CONTRACTS - D                          | 194,527             | 0                         | 194,527                    | 194,527                    |
| 7066    | CONTRACTS - F                          | 890,933             | 0                         | 890,933                    | 890,933                    |
| 7067    | CONTRACTS - G                          | 55,857              | 0                         | 55,857                     | 55,857                     |
| 7069    | CONTRACTS - I                          | 5,459               | 0                         | 5,459                      | 5,459                      |
| 7070    | CONTRACTS - J                          | 146,000             | 0                         | 146,000                    | 146,000                    |
| 7073    | SOFTWARE LICENSE/MNT CONTRACTS         | 168                 | 6,000                     | 168                        | 168                        |
| 7110    | NON-STATE OWNED OFFICE RENT            | 38,947              | 26,179                    | 38,947                     | 38,947                     |
| 7120    | ADVERTISING & PUBLIC RELATIONS         | 0                   | 237                       | 0                          | 0                          |
| 7138    | OTHER UTILITIES                        | 0                   | 1,878                     | 0                          | 0                          |
| 7255    | B & G LEASE ASSESSMENT                 | 304                 | 356                       | 304                        | 304                        |
| 7285    | POSTAGE - STATE MAILROOM               | 53                  | 0                         | 53                         | 53                         |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 1,574               | 2,849                     | 1,574                      | 1,574                      |
| 7291    | CELL PHONE/PAGER CHARGES               | 1,377               | 0                         | 1,377                      | 1,377                      |
| 7294    | CONFERENCE CALL CHARGES                | 1,062               | 0                         | 1,062                      | 1,062                      |
| 7296    | EITS LONG DISTANCE CHARGES             | 354                 | 278                       | 354                        | 354                        |
| 7299    | TELEPHONE & DATA WIRING                | 0                   | 900                       | 0                          | 0                          |
| 7301    | MEMBERSHIP DUES                        | 13,400              | 2,500                     | 13,400                     | 13,400                     |
| 7302    | REGISTRATION FEES                      | 11,843              | 500                       | 11,843                     | 11,843                     |
| 7370    | PUBLICATIONS AND PERIODICALS           | 2,317               | 0                         | 2,317                      | 2,317                      |
| 7398    | COST ALLOCATION - E                    | 134,212             | 105,110                   | 134,212                    | 134,212                    |
| 7430    | PROFESSIONAL SERVICES                  | 22                  | 0                         | 22                         | 22                         |
| 7460    | EQUIPMENT PURCHASES < \$1,000          | 545                 | 0                         | 545                        | 545                        |
| 7533    | EITS EMAIL SERVICE                     | 2,244               | 1,085                     | 2,244                      | 2,244                      |
| 7630    | MISCELLANEOUS GOODS, MATERIALS         | 1,963               | 0                         | 1,963                      | 1,963                      |
| 7771    | COMPUTER SOFTWARE <\$5,000 - A         | 5,380               | 0                         | 5,380                      | 5,380                      |
| 7980    | OPERATING LEASE PAYMENTS               | 290                 | 0                         | 290                        | 290                        |
| 8501    | EXPENDITURES CARSON CITY CO            | 42,541              | 0                         | 42,541                     | 42,541                     |
| 8503    | EXPENDITURES CLARK CO                  | 947,558             | 0                         | 947,558                    | 947,558                    |
| 8511    | EXPENDITURES LYON CO                   | 30,811              | 0                         | 30,811                     | 30,811                     |
| 8516    | EXPENDITURES WASHOE CO                 | 89,625              | 0                         | 89,625                     | 89,625                     |
| 8586    | AID TO GOVERNMENTAL UNITS-L            | 24,220              | 0                         | 24,220                     | 24,220                     |
| 8647    | UNIVERSITY OF NEVADA RENO              | 0                   | 625,716                   | 0                          | 0                          |
| 8648    | UNIVERSITY OF NEVADA LAS VEGAS         | 0                   | 34,995                    | 0                          | 0                          |
| 8780    | AID TO NON-PROFIT ORGS                 | 1,655,545           | 6,429,037                 | 1,655,545                  | 1,655,545                  |
| 8781    | AID TO NON-PROFIT ORGS-A               | 575,360             | 58,763                    | 575,360                    | 575,360                    |
| 8782    | AID TO NON-PROFIT ORGS-B               | 9,967,417           | 7,692,761                 | 9,967,417                  | 9,967,417                  |
| 8783    | AID TO NON-PROFIT ORGS-C               | 1,520,505           | 501,317                   | 1,520,505                  | 1,520,505                  |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8784      | AID TO NON-PROFIT ORGS-D            | 3,450               | 82,043                    | 3,450                      | 3,450                      |
| 8787      | AID TO NON-PROFIT ORGS-G            | 0                   | 74,066                    | 0                          | 0                          |
| 9006      | TRANS TO ATTORNEY GENERAL           | 81,000              | 81,000                    | 81,000                     | 81,000                     |
| 9043      | TRANS TO HEALTH DIVISION            | 68,899              | 130,000                   | 68,899                     | 68,899                     |
|           | TOTAL FOR CATEGORY 28               | 16,844,790          | 15,892,514                | 16,844,790                 | 16,844,790                 |
| <b>29</b> | <b>FED STRATEGIC PREV FRAMEWORK</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 272,748             | 275,877                   | 272,748                    | 272,748                    |
| 7066      | CONTRACTS - F                       | 188,885             | 0                         | 188,885                    | 188,885                    |
| 7067      | CONTRACTS - G                       | 10,000              | 0                         | 10,000                     | 10,000                     |
| 7398      | COST ALLOCATION - E                 | 26,973              | 18,760                    | 26,973                     | 26,973                     |
| 8586      | AID TO GOVERNMENTAL UNITS-L         | 10,000              | 101,178                   | 10,000                     | 10,000                     |
| 8780      | AID TO NON-PROFIT ORGS              | 113,276             | 527,344                   | 113,276                    | 113,276                    |
| 8783      | AID TO NON-PROFIT ORGS-C            | 1,553,498           | 1,284,346                 | 1,553,498                  | 1,553,498                  |
|           | TOTAL FOR CATEGORY 29               | 2,175,380           | 2,207,505                 | 2,175,380                  | 2,175,380                  |
| <b>36</b> | <b>PATH GRANT</b>                   |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                       | 1,018               | 0                         | 1,018                      | 1,018                      |
| 7064      | CONTRACTS - D                       | 18,624              | 24,398                    | 18,624                     | 18,624                     |
| 7110      | NON-STATE OWNED OFFICE RENT         | 1,294               | 0                         | 1,294                      | 1,294                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 56                  | 51                        | 56                         | 56                         |
| 7296      | EITS LONG DISTANCE CHARGES          | 2                   | 1                         | 2                          | 2                          |
| 7398      | COST ALLOCATION - E                 | 2,126               | 2,686                     | 2,126                      | 2,126                      |
| 7533      | EITS EMAIL SERVICE                  | 208                 | 31                        | 208                        | 208                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS      | 214                 | 0                         | 214                        | 214                        |
| 8780      | AID TO NON-PROFIT ORGS              | 271,377             | 14,126                    | 271,377                    | 271,377                    |
| 8781      | AID TO NON-PROFIT ORGS-A            | 0                   | 57,037                    | 0                          | 0                          |
| 8782      | AID TO NON-PROFIT ORGS-B            | 0                   | 62,317                    | 0                          | 0                          |
| 8783      | AID TO NON-PROFIT ORGS-C            | 0                   | 40,286                    | 0                          | 0                          |
| 8785      | AID TO NON-PROFIT ORGS-E            | 296,361             | 400,050                   | 296,361                    | 296,361                    |
|           | TOTAL FOR CATEGORY 36               | 591,280             | 600,983                   | 591,280                    | 591,280                    |
| <b>37</b> | <b>CABHI GRANT</b>                  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 0                   | 209                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 0                   | 24                        | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                   | 0                   | 96                        | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE      | 0                   | 41                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE           | 0                   | 40                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE             | 0                   | 839                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                  | 0                   | 292                       | 0                          | 0                          |
| 7060      | CONTRACTS                           | 6,803               | 46,594                    | 6,803                      | 6,803                      |
| 7061      | CONTRACTS - A                       | 1,018               | 0                         | 1,018                      | 1,018                      |



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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7064      | CONTRACTS - D                             | 18,624              | 24,398                    | 18,624                     | 18,624                     |
| 7069      | CONTRACTS - I                             | 8,267               | 0                         | 8,267                      | 8,267                      |
| 7110      | NON-STATE OWNED OFFICE RENT               | 1,294               | 0                         | 1,294                      | 1,294                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 56                  | 51                        | 56                         | 56                         |
| 7296      | EITS LONG DISTANCE CHARGES                | 2                   | 1                         | 2                          | 2                          |
| 7302      | REGISTRATION FEES                         | 199                 | 0                         | 199                        | 199                        |
| 7398      | COST ALLOCATION - E                       | 19,731              | 5,959                     | 19,731                     | 19,731                     |
| 7533      | EITS EMAIL SERVICE                        | 47                  | 31                        | 47                         | 47                         |
| 7630      | MISCELLANEOUS GOODS, MATERIALS            | 214                 | 0                         | 214                        | 214                        |
| 8503      | EXPENDITURES CLARK CO                     | 199,964             | 212,312                   | 199,964                    | 199,964                    |
| 8516      | EXPENDITURES WASHOE CO                    | 168                 | 0                         | 168                        | 168                        |
| 8780      | AID TO NON-PROFIT ORGS                    | 0                   | 426,410                   | 0                          | 0                          |
| 8781      | AID TO NON-PROFIT ORGS-A                  | 0                   | 46,866                    | 0                          | 0                          |
| 8784      | AID TO NON-PROFIT ORGS-D                  | 95,245              | 331,647                   | 95,245                     | 95,245                     |
|           | TOTAL FOR CATEGORY 37                     | 351,632             | 1,095,810                 | 351,632                    | 351,632                    |
| <b>50</b> | <b>TRANSFER FROM MEDICAL MARIJUANA</b>    |                     |                           |                            |                            |
| 8503      | EXPENDITURES CLARK CO                     | 207,118             | 0                         | 207,118                    | 207,118                    |
| 8516      | EXPENDITURES WASHOE CO                    | 85,655              | 40,893                    | 85,655                     | 85,655                     |
| 8782      | AID TO NON-PROFIT ORGS-B                  | 0                   | 309,107                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 50                     | 292,773             | 350,000                   | 292,773                    | 292,773                    |
| <b>82</b> | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E                       | 85,450              | 107,817                   | 85,450                     | 85,450                     |
|           | TOTAL FOR CATEGORY 82                     | 85,450              | 107,817                   | 85,450                     | 85,450                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 4,933               | 2,799                     | 4,933                      | 4,933                      |
|           | TOTAL FOR CATEGORY 87                     | 4,933               | 2,799                     | 4,933                      | 4,933                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                 | 60,648              | 0                         | 60,648                     | 60,648                     |
| 9159      | STATEWIDE COST ALLOCATION                 | 0                   | 81,759                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                     | 60,648              | 81,759                    | 60,648                     | 60,648                     |
| <b>89</b> | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391      | ATTORNEY GENERAL COST ALLOC               | 11,898              | 5,679                     | 11,898                     | 11,898                     |
|           | TOTAL FOR CATEGORY 89                     | 11,898              | 5,679                     | 11,898                     | 11,898                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 34,678,287          | 38,287,361                | 35,171,369                 | 35,231,808                 |

**M100**      **STATEWIDE INFLATION**  
**REVENUE**

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -12,177                    | -12,178                    |
| 3501               | FED CABHI GRANT                           | 0                   | 0                         | -5                         | -4                         |
| 3583               | FED SAPT GRANT                            | 0                   | 0                         | -44                        | -44                        |
| 3588               | PATH GRANT                                | 0                   | 0                         | -5                         | -5                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -12,231                    | -12,231                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -433                       | -433                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -433                       | -433                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -4                         | -4                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -4                         | -4                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 104                        | 104                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 104                        | 104                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -11,898                    | -11,898                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -11,898                    | -11,898                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -12,231                    | -12,231                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 19,896                     | -18,782                    |
| 3411               | FEDERAL CMHS BLOCK GRANT                  | 0                   | 0                         | 1,881,050                  | 1,881,050                  |
| 3501               | FED CABHI GRANT                           | 0                   | 0                         | 223,799                    | 221,380                    |
| 3503               | FED SPF PFS GRANT                         | 0                   | 0                         | 32,125                     | 32,125                     |
| 3504               | IMPROVE YOUTH TREATMENT GRANT             | 0                   | 0                         | -47,942                    | -47,942                    |
| 3505               | OPIOID GRANT                              | 0                   | 0                         | 2,051,099                  | 2,051,099                  |
| 3583               | FED SAPT GRANT                            | 0                   | 0                         | -801,524                   | -820,261                   |
| 3588               | PATH GRANT                                | 0                   | 0                         | -248                       | -853                       |
| 3610               | CERTIFICATION FEES                        | 0                   | 0                         | 15,515                     | 15,515                     |
| 3803               | FED CONTRACTS                             | 0                   | 0                         | 44,141                     | 44,141                     |
| 4669               | TRANSFER FROM OTHER BUDGET ACCOUNTS       | 0                   | 0                         | 57,227                     | 57,227                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 3,475,138                  | 3,414,699                  |

**EXPENDITURE**

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>01</b> | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                           | 0                   | 0                         | -16,185                    | -16,185                    |
| 5820      | HOLIDAY PAY                            | 0                   | 0                         | -394                       | -394                       |
| 5910      | STANDBY PAY                            | 0                   | 0                         | -1,382                     | -1,382                     |
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -3,213                     | -3,213                     |
|           | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -21,174                    | -21,174                    |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | 831                        | 831                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | 375                        | 375                        |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 1,206                      | 1,206                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 18,590                     | 16,693                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -29                        | -29                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 40                         | 40                         |
| 7065      | CONTRACTS - E                          | 0                   | 0                         | -295                       | -295                       |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -13,127                    | -11,068                    |
| 7111      | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | -750                       | -750                       |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 352                        | 352                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 2,219                      | 2,219                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -347                       | -347                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 835                        | 835                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -969                       | -969                       |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -1,135                     | -1,135                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -47                        | -47                        |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 5,337                      | 5,499                      |
| <b>10</b> | <b>TREATMENT MOE</b>                   |                     |                           |                            |                            |
| 7064      | CONTRACTS - D                          | 0                   | 0                         | -3,701                     | -3,701                     |
| 7070      | CONTRACTS - J                          | 0                   | 0                         | -45,000                    | -45,000                    |
| 7071      | CONTRACTS - K                          | 0                   | 0                         | -38,530                    | -38,530                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -39,539                    | -39,539                    |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | 148,624                    | 126,893                    |
| 9038      | TRANS TO HUMAN RES DIR OFFICE          | 0                   | 0                         | 274                        | 542                        |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | 22,128                     | 665                        |
| <b>11</b> | <b>METH PREVENTION MOE</b>             |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | -33,182                    | -54,197                    |
|           | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | -33,182                    | -54,197                    |
| <b>13</b> | <b>IMPROVE YOUTH TREATMENT</b>         |                     |                           |                            |                            |

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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7064      | CONTRACTS - D                       | 0                   | 0                         | -14,200                    | -14,200                    |
| 7070      | CONTRACTS - J                       | 0                   | 0                         | -30,108                    | -30,108                    |
| 7110      | NON-STATE OWNED OFFICE RENT         | 0                   | 0                         | -1,726                     | -1,726                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 0                   | 0                         | -34                        | -34                        |
| 7398      | COST ALLOCATION - E                 | 0                   | 0                         | -1,830                     | -1,830                     |
| 7533      | EITS EMAIL SERVICE                  | 0                   | 0                         | -44                        | -44                        |
|           | TOTAL FOR CATEGORY 13               | 0                   | 0                         | -47,942                    | -47,942                    |
| <b>15</b> | <b>CMHS BLOCK GRANT</b>             |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 0                   | 0                         | 31,905                     | 31,905                     |
| 7069      | CONTRACTS - I                       | 0                   | 0                         | -32,608                    | -32,608                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 0                   | 0                         | 560                        | 560                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 0                   | 0                         | -138                       | -138                       |
| 7301      | MEMBERSHIP DUES                     | 0                   | 0                         | -500                       | -500                       |
| 7302      | REGISTRATION FEES                   | 0                   | 0                         | -1,100                     | -1,100                     |
| 7398      | COST ALLOCATION - E                 | 0                   | 0                         | 1,812                      | 1,812                      |
| 7533      | EITS EMAIL SERVICE                  | 0                   | 0                         | -29                        | -29                        |
| 8780      | AID TO NON-PROFIT ORGS              | 0                   | 0                         | 1,732,589                  | 1,727,197                  |
| 9043      | TRANS TO HEALTH DIVISION            | 0                   | 0                         | 181,568                    | 186,960                    |
| 9052      | TRANS TO LV CHILDREN'S BHVRL SRV    | 0                   | 0                         | -289,759                   | -289,759                   |
| 9056      | TRANS TO RENO CHILD BHVRL SRV       | 0                   | 0                         | 154,475                    | 154,475                    |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES  | 0                   | 0                         | 102,274                    | 102,274                    |
|           | TOTAL FOR CATEGORY 15               | 0                   | 0                         | 1,881,049                  | 1,881,049                  |
| <b>16</b> | <b>CERTIFICATION PROGRAM</b>        |                     |                           |                            |                            |
| 7066      | CONTRACTS - F                       | 0                   | 0                         | 15,515                     | 15,515                     |
|           | TOTAL FOR CATEGORY 16               | 0                   | 0                         | 15,515                     | 15,515                     |
| <b>20</b> | <b>OPIOID STRATEGIC RESPONSE</b>    |                     |                           |                            |                            |
| 705A      | NON B&G - PROP. & CONT. INSURANCE   | 0                   | 0                         | 3                          | 3                          |
| 7061      | CONTRACTS - A                       | 0                   | 0                         | -7,549                     | -7,549                     |
| 7064      | CONTRACTS - D                       | 0                   | 0                         | -197,880                   | -197,880                   |
| 7066      | CONTRACTS - F                       | 0                   | 0                         | -149,986                   | -149,986                   |
| 7069      | CONTRACTS - I                       | 0                   | 0                         | 14,935                     | 14,935                     |
| 7070      | CONTRACTS - J                       | 0                   | 0                         | -1,258,400                 | -1,258,400                 |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS      | 0                   | 0                         | -374                       | -374                       |
| 7110      | NON-STATE OWNED OFFICE RENT         | 0                   | 0                         | 3,934                      | 4,067                      |
| 7255      | B & G LEASE ASSESSMENT              | 0                   | 0                         | 55                         | 55                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 0                   | 0                         | -106                       | -106                       |
| 7302      | REGISTRATION FEES                   | 0                   | 0                         | -3,860                     | -3,860                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 0                         | -1,180                     | -1,180                     |
| 7398      | COST ALLOCATION - E                 | 0                   | 0                         | -103,167                   | -103,159                   |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -350                       | -350                       |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 0                   | 0                         | -461                       | -461                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -4,990                     | -4,990                     |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | 3,760,475                  | 3,760,334                  |
|           | TOTAL FOR CATEGORY 20                  | 0                   | 0                         | 2,051,099                  | 2,051,099                  |
| <b>23</b> | <b>SOMMS</b>                           |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 44,141                     | 44,141                     |
|           | TOTAL FOR CATEGORY 23                  | 0                   | 0                         | 44,141                     | 44,141                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -45,183                    | -45,183                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -138                       | -138                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -1,235                     | -1,235                     |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 3,344                      | 3,344                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | 353                        | 353                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -2,040                     | -2,040                     |
|           | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | -44,899                    | -44,899                    |
| <b>28</b> | <b>BLOCK GRANT</b>                     |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -17                        | -17                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 23                         | 23                         |
| 7060      | CONTRACTS                              | 0                   | 0                         | -264,650                   | -264,650                   |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | -9,131                     | -9,131                     |
| 7064      | CONTRACTS - D                          | 0                   | 0                         | -194,527                   | -194,527                   |
| 7066      | CONTRACTS - F                          | 0                   | 0                         | -890,933                   | -890,933                   |
| 7067      | CONTRACTS - G                          | 0                   | 0                         | -55,857                    | -55,857                    |
| 7069      | CONTRACTS - I                          | 0                   | 0                         | -5,459                     | -5,459                     |
| 7070      | CONTRACTS - J                          | 0                   | 0                         | -146,000                   | -146,000                   |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 6,392                      | 6,392                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -3,542                     | -2,344                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 188                        | 188                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -1,574                     | -1,574                     |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | -12,900                    | -12,900                    |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -2,983                     | -2,983                     |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -2,317                     | -2,317                     |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | -127,387                   | -127,314                   |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -22                        | -22                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -545                       | -545                       |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -2,244                     | -2,244                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -5,380                     | -5,380                     |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -290                       | -290                       |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | 874,583                    | 854,520                    |
| 9043      | TRANS TO HEALTH DIVISION               | 0                   | 0                         | 61,101                     | 61,101                     |
|           | TOTAL FOR CATEGORY 28                  | 0                   | 0                         | -783,471                   | -802,263                   |
| <b>29</b> | <b>FED STRATEGIC PREV FRAMEWORK</b>    |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -272,748                   | -272,748                   |
| 7066      | CONTRACTS - F                          | 0                   | 0                         | -188,885                   | -188,885                   |
| 7067      | CONTRACTS - G                          | 0                   | 0                         | -10,000                    | -10,000                    |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | -26,973                    | -26,973                    |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | 530,731                    | 530,731                    |
|           | TOTAL FOR CATEGORY 29                  | 0                   | 0                         | 32,125                     | 32,125                     |
| <b>36</b> | <b>PATH GRANT</b>                      |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | -1,018                     | -1,018                     |
| 7064      | CONTRACTS - D                          | 0                   | 0                         | -18,624                    | -18,624                    |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -231                       | -195                       |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 15                         | 15                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -56                        | -56                        |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | -2,047                     | -2,045                     |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -208                       | -208                       |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | 22,495                     | 21,850                     |
|           | TOTAL FOR CATEGORY 36                  | 0                   | 0                         | 326                        | -281                       |
| <b>37</b> | <b>CABHI GRANT</b>                     |                     |                           |                            |                            |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 3                          | 3                          |
| 7060      | CONTRACTS                              | 0                   | 0                         | -6,803                     | -6,803                     |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | -1,018                     | -1,018                     |
| 7064      | CONTRACTS - D                          | 0                   | 0                         | -18,624                    | -18,624                    |
| 7069      | CONTRACTS - I                          | 0                   | 0                         | 23,638                     | 23,638                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 3,703                      | 3,872                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 69                         | 69                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -56                        | -56                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -199                       | -199                       |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | -17,462                    | -17,452                    |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -47                        | -47                        |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | 243,467                    | 240,868                    |
|           | TOTAL FOR CATEGORY 37                  | 0                   | 0                         | 226,671                    | 224,251                    |
| <b>50</b> | <b>TRANSFER FROM MEDICAL MARIJUANA</b> |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | 57,227                     | 57,227                     |
|           | TOTAL FOR CATEGORY 50                  | 0                   | 0                         | 57,227                     | 57,227                     |

| Item No     | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>82</b>   | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398        | COST ALLOCATION - E                       | 0                   | 0                         | 68,982                     | 72,678                     |
|             | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 68,982                     | 72,678                     |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 3,475,138                  | 3,414,699                  |
| <b>M800</b> | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|             | [See Attachment]                          |                     |                           |                            |                            |
|             | <b>EXPENDITURE</b>                        |                     |                           |                            |                            |
| <b>11</b>   | <b>METH PREVENTION MOE</b>                |                     |                           |                            |                            |
| 8780        | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | 782                        | 782                        |
|             | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 782                        | 782                        |
| <b>82</b>   | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398        | COST ALLOCATION - E                       | 0                   | 0                         | -782                       | -782                       |
|             | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | -782                       | -782                       |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M800 | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b> | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|             | <b>EXPENDITURE</b>                        |                     |                           |                            |                            |
| <b>11</b>   | <b>METH PREVENTION MOE</b>                |                     |                           |                            |                            |
| 8780        | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | -15,421                    | -18,218                    |
|             | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | -15,421                    | -18,218                    |
| <b>20</b>   | <b>OPIOID STRATEGIC RESPONSE</b>          |                     |                           |                            |                            |
| 8780        | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | 0                          | -1,961                     |
|             | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | 0                          | -1,961                     |
| <b>26</b>   | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371        | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 19,673                     | 27,307                     |
|             | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 19,673                     | 27,307                     |
| <b>28</b>   | <b>BLOCK GRANT</b>                        |                     |                           |                            |                            |
| 8780        | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | -4,252                     | -7,128                     |
|             | TOTAL FOR CATEGORY 28                     | 0                   | 0                         | -4,252                     | -7,128                     |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | 0                          |
| <b>E800</b> | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|             | <b>EXPENDITURE</b>                        |                     |                           |                            |                            |
| <b>11</b>   | <b>METH PREVENTION MOE</b>                |                     |                           |                            |                            |
| 8780        | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | -7,054                     | -7,745                     |
|             | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | -7,054                     | -7,745                     |
| <b>82</b>   | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | 7,054                      | 7,745                      |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 7,054                      | 7,745                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | 0                          | 0                          |
| <b>E909</b>        | <b>TRANSFER BA 3195 TO BA 3170</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4671               | TRANSFER FROM PROBLEM GAMBLING            | 0                   | 0                         | 102,233                    | 106,061                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E909     | 0                   | 0                         | 102,233                    | 106,061                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 67,973                     | 71,012                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 803                        | 889                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 9,856                      | 10,297                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,727                      | 1,804                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 95                         | 99                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 986                        | 1,030                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 90,680                     | 94,371                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 1,399                      | 1,399                      |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 297                        | 297                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 225                        | 225                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 2,286                      | 2,286                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 4,207                      | 4,207                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 213                        | 213                        |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | 10                         | 10                         |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | 68                         | 68                         |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 7                          | 7                          |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 3                          | 3                          |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 4,040                      | 4,177                      |
| 7120               | ADVERTISING & PUBLIC RELATIONS            | 0                   | 0                         | 5                          | 5                          |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 56                         | 56                         |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 10                         | 10                         |



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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7286      | MAIL STOP-STATE MAILROM                    | 0                   | 0                         | 40                         | 40                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 125                        | 125                        |
| 7294      | CONFERENCE CALL CHARGES                    | 0                   | 0                         | 209                        | 209                        |
| 7296      | EITS LONG DISTANCE CHARGES                 | 0                   | 0                         | 141                        | 141                        |
| 7301      | MEMBERSHIP DUES                            | 0                   | 0                         | 1,500                      | 1,500                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 120                        | 120                        |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 6,646                      | 6,783                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 175                        | 175                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 212                        | 212                        |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 129                        | 129                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 184                        | 184                        |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 700                        | 700                        |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E909  | 0                   | 0                         | 102,233                    | 106,061                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3170     | 34,678,287          | 38,287,361                | 38,736,509                 | 38,740,337                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3170 | 34,678,287          | 38,287,361                | 38,736,509                 | 38,740,337                 |

## Section A1: Line Item Detail by GL

Budget Account: 3173 DCNR - DEP ADMINISTRATION

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2510                                  | REVERSIONS                         | -162,500            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 579,702             | 1,154,541                 | 1,595,569                  | 1,533,631                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -1,154,541          | 0                         | 0                          | 0                          |
| 3455                                  | FED DEPT OF ENERGY GRANT           | 2,321,914           | 2,600,000                 | 2,362,656                  | 2,378,940                  |
| 4152                                  | FINES/FORFEITURES/PENALTIES        | 192,500             | 0                         | 30,000                     | 30,000                     |
| 4203                                  | PRIOR YEAR REFUNDS                 | 164                 | 0                         | 164                        | 164                        |
| 4230                                  | NDEP IDC COST ALLOCATION           | 4,900,946           | 4,915,440                 | 4,654,896                  | 4,767,438                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 6,678,185           | 8,669,981                 | 8,643,285                  | 8,710,173                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 1,899,286           | 2,074,007                 | 2,224,790                  | 2,268,617                  |
| 5200                                  | WORKERS COMPENSATION               | 24,329              | 26,556                    | 26,087                     | 26,799                     |
| 5300                                  | RETIREMENT                         | 399,970             | 451,240                   | 454,147                    | 463,361                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 7,509               | 8,237                     | 8,236                      | 8,236                      |
| 5500                                  | GROUP INSURANCE                    | 245,758             | 275,621                   | 275,621                    | 275,621                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 2,471               | 2,574                     | 2,574                      | 2,574                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 44,633              | 52,679                    | 56,510                     | 57,624                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 2,191               | 3,008                     | 3,112                      | 3,177                      |
| 5840                                  | MEDICARE                           | 27,223              | 30,072                    | 32,261                     | 32,897                     |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 27,193              | 0                         | 27,193                     | 27,193                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 17,167              | 0                         | 17,167                     | 17,167                     |
| TOTAL FOR CATEGORY 01                 |                                    | 2,697,730           | 2,923,994                 | 3,127,698                  | 3,183,266                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 5,901               | 3,507                     | 5,901                      | 5,901                      |
| 6120                                  | AUTO MISC OUT-OF-STATE             | 122                 | 0                         | 122                        | 122                        |
| 6121                                  | AUTO MISC OUT-OF-STATE-A           | 12                  | 0                         | 12                         | 12                         |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 713                 | 126                       | 713                        | 713                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 390                 | 124                       | 390                        | 390                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 4,177               | 3,236                     | 4,177                      | 4,177                      |
| TOTAL FOR CATEGORY 02                 |                                    | 11,315              | 6,993                     | 11,315                     | 11,315                     |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 6,003               | 4,041                     | 6,003                      | 6,003                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 379                 | 530                       | 379                        | 379                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 250                 | 497                       | 250                        | 250                        |
| 6221                                  | AUTO MISC - IN-STATE-A             | 0                   | 17                        | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 53                  | 0                         | 53                         | 53                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 814                 | 880                       | 814                        | 814                        |
| 6250      | COMM AIR TRANS IN-STATE                | 10,712              | 9,955                     | 10,712                     | 10,712                     |
|           | TOTAL FOR CATEGORY 03                  | 18,211              | 15,920                    | 18,211                     | 18,211                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 5,333               | 5,788                     | 5,333                      | 5,333                      |
| 7022      | OPERATING SUPPLIES-B                   | 21                  | 0                         | 21                         | 21                         |
| 7023      | OPERATING SUPPLIES-C                   | 182                 | 0                         | 182                        | 182                        |
| 7024      | OPERATING SUPPLIES-D                   | 2,270               | 439                       | 2,270                      | 2,270                      |
| 7025      | OPERATING SUPPLIES-E                   | 4,169               | 2,193                     | 4,169                      | 4,169                      |
| 7030      | FREIGHT CHARGES                        | 56                  | 68                        | 56                         | 56                         |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 553                       | 0                          | 0                          |
| 7041      | PRINTING AND COPYING - A               | 1,909               | 2,983                     | 1,909                      | 1,909                      |
| 7044      | PRINTING AND COPYING - C               | 2,310               | 959                       | 2,310                      | 2,310                      |
| 7045      | STATE PRINTING CHARGES                 | 328                 | 59                        | 328                        | 328                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 47                  | 47                        | 47                         | 47                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,657               | 0                         | 1,657                      | 1,657                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 3,056               | 3,009                     | 3,009                      | 3,009                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 4                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 1,654                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 50,089              | 20,400                    | 50,089                     | 50,089                     |
| 7061      | CONTRACTS - A                          | 1,539               | 0                         | 1,539                      | 1,539                      |
| 7062      | CONTRACTS - B                          | 88                  | 0                         | 88                         | 88                         |
| 7063      | CONTRACTS - C                          | 398                 | 0                         | 398                        | 398                        |
| 7070      | CONTRACTS - J                          | 249                 | 0                         | 249                        | 249                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 76,217              | 76,217                    | 76,217                     | 76,217                     |
| 7104      | STATE OWNED BUILDING RENT - COPS       | 139,637             | 140,083                   | 139,637                    | 139,637                    |
| 7110      | NON-STATE OWNED OFFICE RENT            | 5,289               | 6,439                     | 5,289                      | 5,289                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 185                 | 0                         | 185                        | 185                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 15                  | 18                        | 15                         | 15                         |
| 7153      | GASOLINE                               | 1,101               | 448                       | 1,101                      | 1,101                      |
| 7250      | B & G EXTRA SERVICES                   | 226                 | 0                         | 226                        | 226                        |
| 7255      | B & G LEASE ASSESSMENT                 | 58                  | 73                        | 58                         | 58                         |
| 7280      | OUTSIDE POSTAGE                        | 14                  | 0                         | 14                         | 14                         |
| 7285      | POSTAGE - STATE MAILROOM               | 32,881              | 39,553                    | 32,881                     | 32,881                     |
| 7286      | MAIL STOP-STATE MAILROM                | 3,770               | 4,365                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 6,331               | 6,250                     | 6,331                      | 6,331                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 3,263               | 2,666                     | 3,263                      | 3,263                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 2,265               | 1,838                     | 2,265                      | 2,265                      |
| 7294      | CONFERENCE CALL CHARGES                | 246                 | 236                       | 246                        | 246                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 5,274               | 1,681                     | 5,274                      | 5,274                      |

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| Item No               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7299                  | TELEPHONE & DATA WIRING             | 19                  | 0                         | 19                         | 19                         |
| 7301                  | MEMBERSHIP DUES                     | 13,000              | 12,385                    | 13,000                     | 13,000                     |
| 7302                  | REGISTRATION FEES                   | 2,156               | 3,280                     | 2,156                      | 2,156                      |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT | 238                 | 0                         | 238                        | 238                        |
| 7320                  | INSTRUCTIONAL SUPPLIES              | 37                  | 0                         | 37                         | 37                         |
| 7370                  | PUBLICATIONS AND PERIODICALS        | 0                   | 1,054                     | 0                          | 0                          |
| 7430                  | PROFESSIONAL SERVICES               | 0                   | 98                        | 0                          | 0                          |
| 7431                  | PROFESSIONAL SERVICES-A             | 0                   | 115                       | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000       | 3,184               | 852                       | 3,184                      | 3,184                      |
| 7461                  | EQUIPMENT PURCHASES < \$1,000-A     | 653                 | 0                         | 653                        | 653                        |
| 7637                  | NOTARY FEE APPLY OR RENEW           | 17                  | 0                         | 17                         | 17                         |
| 7638                  | MISCELLANEOUS SERVICES - B          | 613                 | 0                         | 613                        | 613                        |
| 7980                  | OPERATING LEASE PAYMENTS            | 3,739               | 3,773                     | 3,739                      | 3,739                      |
| 8241                  | NEW FURNISHINGS <\$5,000 - A        | 100                 | 0                         | 100                        | 100                        |
| 8291                  | TELEPHONE SYSTEM EQUIPMENT - A      | 318                 | 0                         | 318                        | 318                        |
| TOTAL FOR CATEGORY 04 |                                     | 374,547             | 339,580                   | 374,500                    | 374,500                    |
| <b>14</b>             | <b>INDIRECT COST ALLOCATION</b>     |                     |                           |                            |                            |
| 7395                  | COST ALLOCATION - B                 | 66,192              | 60,612                    | 66,192                     | 66,192                     |
| TOTAL FOR CATEGORY 14 |                                     | 66,192              | 60,612                    | 66,192                     | 66,192                     |
| <b>26</b>             | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                  | 0                   | 184                       | 0                          | 0                          |
| 7024                  | OPERATING SUPPLIES-D                | 1,398               | 4,121                     | 1,398                      | 1,398                      |
| 7025                  | OPERATING SUPPLIES-E                | 1,125               | 1,517                     | 1,125                      | 1,125                      |
| 7030                  | FREIGHT CHARGES                     | 8                   | 0                         | 8                          | 8                          |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS      | 92,826              | 91,602                    | 92,826                     | 92,826                     |
| 7074                  | HARDWARE LICENSE/MNT CONTRACTS      | 1,040               | 15,028                    | 1,040                      | 1,040                      |
| 7211                  | MSA PROGRAMMER CHARGES              | 27,754              | 30,400                    | 27,754                     | 27,754                     |
| 7290                  | PHONE, FAX, COMMUNICATION LINE      | 247                 | 582                       | 247                        | 247                        |
| 7299                  | TELEPHONE & DATA WIRING             | 0                   | 299                       | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000       | 172                 | 2,724                     | 172                        | 172                        |
| 7533                  | EITS EMAIL SERVICE                  | 8,538               | 8,568                     | 8,538                      | 8,538                      |
| 7535                  | EITS NON-SERVER HOSTING - BASIC     | 0                   | 113                       | 0                          | 0                          |
| 7536                  | EITS SERVER HOSTING - BASIC         | 0                   | 270                       | 0                          | 0                          |
| 7542                  | EITS SILVERNET ACCESS               | 31,662              | 31,662                    | 31,662                     | 31,662                     |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT      | 6,071               | 6,559                     | 6,559                      | 6,559                      |
| 7556                  | EITS SECURITY ASSESSMENT            | 2,928               | 3,989                     | 3,988                      | 3,988                      |
| 7635                  | MISCELLANEOUS SERVICES              | 20                  | 0                         | 20                         | 20                         |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A      | 4,829               | 0                         | 4,829                      | 4,829                      |
| 8370                  | COMPUTER HARDWARE >\$5,000          | 92,807              | 53,406                    | 92,807                     | 92,807                     |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A      | 21,883              | 8,360                     | 21,883                     | 21,883                     |

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| Item No   | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 26                    | 293,308             | 259,384                   | 294,856                    | 294,856                    |
| <b>30</b> | <b>TRAINING</b>                          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                    | 3,297               | 0                         | 3,297                      | 3,297                      |
| 6103      | PER DIEM OUT-OF-STATE-C                  | 0                   | 4,276                     | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE                | 149                 | 0                         | 149                        | 149                        |
| 6133      | PUBLIC TRANS OUT-OF-STATE-C              | 0                   | 145                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE            | 197                 | 0                         | 197                        | 197                        |
| 6143      | PERS VEHICLE OUT-OF-STATE-C              | 0                   | 267                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE              | 1,306               | 0                         | 1,306                      | 1,306                      |
| 6153      | COMM AIR TRANS OUT-OF-STATE-C            | 0                   | 1,110                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                        | 305                 | 0                         | 305                        | 305                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE           | 57                  | 0                         | 57                         | 57                         |
| 6240      | PERSONAL VEHICLE IN-STATE                | 68                  | 0                         | 68                         | 68                         |
| 6250      | COMM AIR TRANS IN-STATE                  | 444                 | 0                         | 444                        | 444                        |
| 7302      | REGISTRATION FEES                        | 8,570               | 9,425                     | 8,570                      | 8,570                      |
|           | TOTAL FOR CATEGORY 30                    | 14,393              | 15,223                    | 14,393                     | 14,393                     |
| <b>40</b> | <b>TRANSFER TO STATE AGENCIES</b>        |                     |                           |                            |                            |
| 9088      | TRANS TO CONSERVATION                    | 128,820             | 132,336                   | 128,820                    | 128,820                    |
| 9090      | TRANS TO WATER RESOURCES                 | 209,182             | 269,564                   | 209,182                    | 209,182                    |
| 9094      | TRANS TO DIV STATE LANDS                 | 109,761             | 115,863                   | 109,761                    | 109,761                    |
| 9095      | TRANS TO ENVIRONMENTAL PROTECTION        | 1,545,801           | 1,757,166                 | 1,545,801                  | 1,545,801                  |
|           | TOTAL FOR CATEGORY 40                    | 1,993,564           | 2,274,929                 | 1,993,564                  | 1,993,564                  |
| <b>41</b> | <b>DIRECTOR'S OFFICE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                      | 362,713             | 371,508                   | 362,713                    | 362,713                    |
| 739D      | COST ALLOCATION - 739D                   | 0                   | 628                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 41                    | 362,713             | 372,136                   | 362,713                    | 362,713                    |
| <b>42</b> | <b>ENFORCEMENT FUNDS</b>                 |                     |                           |                            |                            |
| 9095      | TRANS TO ENVIRONMENTAL PROTECTION        | 30,000              | 0                         | 30,000                     | 30,000                     |
|           | TOTAL FOR CATEGORY 42                    | 30,000              | 0                         | 30,000                     | 30,000                     |
| <b>86</b> | <b>RESERVE</b>                           |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY       | 0                   | 1,595,569                 | 1,533,631                  | 1,544,951                  |
|           | TOTAL FOR CATEGORY 86                    | 0                   | 1,595,569                 | 1,533,631                  | 1,544,951                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>             |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                    | 1,525               | 2,390                     | 1,525                      | 1,525                      |
|           | TOTAL FOR CATEGORY 87                    | 1,525               | 2,390                     | 1,525                      | 1,525                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 268,894             | 0                         | 268,894                    | 268,894                    |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 268,894                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 268,894             | 268,894                   | 268,894                    | 268,894                    |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 545,793             | 534,357                   | 545,793                    | 545,793                    |
|                    | TOTAL FOR CATEGORY 89                     | 545,793             | 534,357                   | 545,793                    | 545,793                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 6,678,185           | 8,669,981                 | 8,643,285                  | 8,710,173                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 10,045                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 10,045                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -583                       | -583                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -583                       | -583                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -6                         | -6                         |
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | 1,115                      | 1,115                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1,109                      | 1,109                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 10,045                     | 20,090                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 10,045                     | 20,090                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 865                        | 865                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 865                        | 865                        |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -11,436                    | -11,436                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -11,436                    | -11,436                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 10,045                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 0                   | 0                         | 0                          | 118,926                    |
| 3455               | FED DEPT OF ENERGY GRANT               | 0                   | 0                         | 537,346                    | 821,061                    |
| 4152               | FINES/FORFEITURES/PENALTIES            | 0                   | 0                         | -30,000                    | -30,000                    |
| 4203               | PRIOR YEAR REFUNDS                     | 0                   | 0                         | -164                       | -164                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | 507,182                    | 909,823                    |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -27,193                    | -27,193                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -17,167                    | -17,167                    |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -44,360                    | -44,360                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -1,657                     | -1,657                     |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 3                          | 3                          |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 1,654                      | 1,654                      |
| 7060               | CONTRACTS                              | 0                   | 0                         | 1,860                      | -29,689                    |
| 7061               | CONTRACTS - A                          | 0                   | 0                         | -1,539                     | -1,539                     |
| 7062               | CONTRACTS - B                          | 0                   | 0                         | -88                        | -88                        |
| 7063               | CONTRACTS - C                          | 0                   | 0                         | -398                       | -398                       |
| 7070               | CONTRACTS - J                          | 0                   | 0                         | -249                       | -249                       |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 318                        | 469                        |
| 7151               | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 0                         | -15                        | -15                        |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 4                          | 4                          |
| 7280               | OUTSIDE POSTAGE                        | 0                   | 0                         | -14                        | -14                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -137                       | -137                       |
| 7299               | TELEPHONE & DATA WIRING                | 0                   | 0                         | -19                        | -19                        |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | 1,150                      | 2,150                      |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | 169                        | 294                        |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 0                         | -238                       | -238                       |
| 7370               | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 1,025                      | 630                        |
| 7431               | PROFESSIONAL SERVICES-A                | 0                   | 0                         | 115                        | 115                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -303                       | -303                       |
| 7461               | EQUIPMENT PURCHASES < \$1,000-A        | 0                   | 0                         | -653                       | -653                       |
| 7638               | MISCELLANEOUS SERVICES - B             | 0                   | 0                         | -613                       | -613                       |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 261                        | 261                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -100                       | -100                       |
| 8291               | TELEPHONE SYSTEM EQUIPMENT - A         | 0                   | 0                         | -318                       | -318                       |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 218                        | -30,450                    |
| <b>14</b>          | <b>INDIRECT COST ALLOCATION</b>        |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                    | 0                   | 0                         | -3,606                     | -240                       |

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|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | -3,606                     | -240                       |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 25,301                     | 26,970                     |
| 7074           | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 1,138                      | 1,138                      |
| 7211           | MSA PROGRAMMER CHARGES                    | 0                   | 0                         | -27,754                    | -27,754                    |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 974                        | 974                        |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | 379                        | 379                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -4,829                     | -4,829                     |
| 8370           | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | -92,807                    | -92,807                    |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -21,883                    | -21,883                    |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -119,481                   | -117,812                   |
| <b>30</b>      | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7302           | REGISTRATION FEES                         | 0                   | 0                         | 3,350                      | 3,350                      |
|                | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 3,350                      | 3,350                      |
| <b>40</b>      | <b>TRANSFER TO STATE AGENCIES</b>         |                     |                           |                            |                            |
| 9088           | TRANS TO CONSERVATION                     | 0                   | 0                         | 7,194                      | 11,041                     |
| 9090           | TRANS TO WATER RESOURCES                  | 0                   | 0                         | 65,147                     | 70,026                     |
| 9094           | TRANS TO DIV STATE LANDS                  | 0                   | 0                         | 10,238                     | 14,558                     |
| 9095           | TRANS TO ENVIRONMENTAL PROTECTION         | 0                   | 0                         | 458,490                    | 725,793                    |
|                | TOTAL FOR CATEGORY 40                     | 0                   | 0                         | 541,069                    | 821,418                    |
| <b>41</b>      | <b>DIRECTOR'S OFFICE COST ALLOCATION</b>  |                     |                           |                            |                            |
| 7394           | COST ALLOCATION - A                       | 0                   | 0                         | 40,407                     | 42,613                     |
| 7396           | COST ALLOCATION - C                       | 0                   | 0                         | 659                        | 659                        |
|                | TOTAL FOR CATEGORY 41                     | 0                   | 0                         | 41,066                     | 43,272                     |
| <b>42</b>      | <b>ENFORCEMENT FUNDS</b>                  |                     |                           |                            |                            |
| 9095           | TRANS TO ENVIRONMENTAL PROTECTION         | 0                   | 0                         | -30,000                    | -30,000                    |
|                | TOTAL FOR CATEGORY 42                     | 0                   | 0                         | -30,000                    | -30,000                    |
| <b>86</b>      | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 118,926                    | 264,645                    |
|                | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 118,926                    | 264,645                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 507,182                    | 909,823                    |
| <b>E350</b>    | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
|                | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -51,124                    |



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|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E350 | 0                   | 0                         | 0                          | -51,124                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | 32,912                     | 45,485                     |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | 780                        | 877                        |
| 5300               | RETIREMENT                            | 0                   | 0                         | 4,772                      | 6,595                      |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | 836                        | 1,155                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | 47                         | 64                         |
| 5840               | MEDICARE                              | 0                   | 0                         | 478                        | 660                        |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | 46,842                     | 64,076                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 0                   | 0                         | 1,100                      | 1,100                      |
|                    | TOTAL FOR CATEGORY 03                 | 0                   | 0                         | 1,100                      | 1,100                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 0                   | 0                         | 161                        | 214                        |
| 7041               | PRINTING AND COPYING - A              | 0                   | 0                         | 46                         | 62                         |
| 7044               | PRINTING AND COPYING - C              | 0                   | 0                         | 46                         | 62                         |
| 7045               | STATE PRINTING CHARGES                | 0                   | 0                         | 8                          | 11                         |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 97                         | 97                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 94                         | 125                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 574                        | 99                         |
| 8291               | TELEPHONE SYSTEM EQUIPMENT - A        | 0                   | 0                         | 53                         | 0                          |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 1,081                      | 672                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                  | 0                   | 0                         | 61                         | 81                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 4                          | 6                          |
| 7533               | EITS EMAIL SERVICE                    | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT        | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT              | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | 199                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | 1,365                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                 | 0                   | 0                         | 2,101                      | 787                        |
| <b>86</b>          | <b>RESERVE</b>                        |                     |                           |                            |                            |

| Item No            | Description                                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                      | 0                   | 0                         | -51,124                    | -117,759                   |
|                    | TOTAL FOR CATEGORY 86                                   | 0                   | 0                         | -51,124                    | -117,759                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E350               | 0                   | 0                         | 0                          | -51,124                    |
| <b>E355</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                      | 0                   | 0                         | 0                          | -1,858                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E355                   | 0                   | 0                         | 0                          | -1,858                     |
| <b>EXPENDITURE</b> |                                                         |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                               |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                           | 0                   | 0                         | 94                         | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                          | 0                   | 0                         | -129                       | -177                       |
| 7299               | TELEPHONE & DATA WIRING                                 | 0                   | 0                         | 916                        | 0                          |
| 7431               | PROFESSIONAL SERVICES-A                                 | 0                   | 0                         | 977                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                                   | 0                   | 0                         | 1,858                      | -52                        |
| <b>86</b>          | <b>RESERVE</b>                                          |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                      | 0                   | 0                         | -1,858                     | -1,806                     |
|                    | TOTAL FOR CATEGORY 86                                   | 0                   | 0                         | -1,858                     | -1,806                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E355               | 0                   | 0                         | 0                          | -1,858                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                      | 0                   | 0                         | 0                          | -66,217                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710                   | 0                   | 0                         | 0                          | -66,217                    |
| <b>EXPENDITURE</b> |                                                         |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                             |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                          | 0                   | 0                         | 5,614                      | 9,005                      |
| 8370               | COMPUTER HARDWARE >\$5,000                              | 0                   | 0                         | 49,480                     | 61,913                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                          | 0                   | 0                         | 11,123                     | 11,000                     |
|                    | TOTAL FOR CATEGORY 26                                   | 0                   | 0                         | 66,217                     | 81,918                     |
| <b>86</b>          | <b>RESERVE</b>                                          |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                      | 0                   | 0                         | -66,217                    | -148,135                   |
|                    | TOTAL FOR CATEGORY 86                                   | 0                   | 0                         | -66,217                    | -148,135                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710               | 0                   | 0                         | 0                          | -66,217                    |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                                    |                     |                           |                            |                            |

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| Item No            | Description                                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                              | 0                   | 0                         | 0                          | -61,794                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E720                           | 0                   | 0                         | 0                          | -61,794                    |
| <b>EXPENDITURE</b> |                                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                     |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                                  | 0                   | 0                         | 2,487                      | 2,487                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                  | 0                   | 0                         | 56,497                     | 15,972                     |
| 8370               | COMPUTER HARDWARE >\$5,000                                      | 0                   | 0                         | 0                          | 13,520                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                  | 0                   | 0                         | 2,810                      | 15,268                     |
|                    | TOTAL FOR CATEGORY 26                                           | 0                   | 0                         | 61,794                     | 47,247                     |
| <b>86</b>          | <b>RESERVE</b>                                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                              | 0                   | 0                         | -61,794                    | -109,041                   |
|                    | TOTAL FOR CATEGORY 86                                           | 0                   | 0                         | -61,794                    | -109,041                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720                       | 0                   | 0                         | 0                          | -61,794                    |
| <b>E730</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                              | 0                   | 0                         | 0                          | -22,770                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E730                           | 0                   | 0                         | 0                          | -22,770                    |
| <b>EXPENDITURE</b> |                                                                 |                     |                           |                            |                            |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>                         |                     |                           |                            |                            |
| 714A               | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS               | 0                   | 0                         | 22,770                     | 22,770                     |
|                    | TOTAL FOR CATEGORY 07                                           | 0                   | 0                         | 22,770                     | 22,770                     |
| <b>86</b>          | <b>RESERVE</b>                                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                              | 0                   | 0                         | -22,770                    | -45,540                    |
|                    | TOTAL FOR CATEGORY 86                                           | 0                   | 0                         | -22,770                    | -45,540                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E730                       | 0                   | 0                         | 0                          | -22,770                    |
| <b>E733</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                              | 0                   | 0                         | 0                          | 4,509                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E733                           | 0                   | 0                         | 0                          | 4,509                      |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -96                        | -96                        |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -4,413                     | -4,413                     |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -4,509                     | -4,509                     |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 4,509                      | 9,018                      |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 4,509                      | 9,018                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E733  | 0                   | 0                         | 0                          | 4,509                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3173     | 6,678,185           | 8,669,981                 | 9,150,467                  | 9,430,787                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3173 | 6,678,185           | 8,669,981                 | 9,150,467                  | 9,430,787                  |

## Section A1: Line Item Detail by GL

Budget Account: 3175 DCNR - DEP INDUSTRIAL SITE CLEANUP

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 1,059,335           | 1,231,928                 | 1,233,234                  | 1,235,090                  |
| 2512               | BALANCE FORWARD TO NEW YEAR                | -1,231,928          | 0                         | 0                          | 0                          |
| 3722               | ANNUAL CAMU FEE                            | 50,000              | 50,000                    | 50,000                     | 50,000                     |
| 4279               | SETTLEMENT INCOME                          | 1,826,060           | 552,817                   | 1,755,915                  | 1,835,643                  |
| 4326               | TREASURER'S INTEREST DISTRIB               | 24,152              | 4,000                     | 25,000                     | 25,000                     |
| 4735               | TRANS FROM MGMT OF HAZARDOUS               | 1,399,148           | 2,483,207                 | 1,398,715                  | 1,328,729                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 3,126,767           | 4,321,952                 | 4,462,864                  | 4,474,462                  |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 648,180             | 661,942                   | 725,668                    | 738,341                    |
| 5200               | WORKERS COMPENSATION                       | 7,675               | 7,775                     | 7,667                      | 7,698                      |
| 5300               | RETIREMENT                                 | 129,567             | 129,107                   | 146,756                    | 148,838                    |
| 5400               | PERSONNEL ASSESSMENT                       | 2,180               | 2,391                     | 2,391                      | 2,391                      |
| 5500               | GROUP INSURANCE                            | 79,416              | 80,019                    | 80,019                     | 80,019                     |
| 5700               | PAYROLL ASSESSMENT                         | 717                 | 747                       | 747                        | 747                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 15,232              | 16,814                    | 18,433                     | 18,755                     |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 734                 | 959                       | 1,013                      | 1,031                      |
| 5840               | MEDICARE                                   | 8,948               | 9,600                     | 10,525                     | 10,709                     |
|                    | TOTAL FOR CATEGORY 01                      | 892,649             | 909,354                   | 993,219                    | 1,008,529                  |
| <b>04</b>          | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 13                  | 13                        | 14                         | 14                         |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 887                 | 874                       | 874                        | 874                        |
|                    | TOTAL FOR CATEGORY 04                      | 900                 | 887                       | 888                        | 888                        |
| <b>14</b>          | <b>INDIRECT COST</b>                       |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                        | 225,483             | 209,424                   | 225,483                    | 225,483                    |
|                    | TOTAL FOR CATEGORY 14                      | 225,483             | 209,424                   | 225,483                    | 225,483                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 1,762               | 1,904                     | 1,904                      | 1,904                      |
| 7556               | EITS SECURITY ASSESSMENT                   | 851                 | 1,158                     | 1,158                      | 1,158                      |
|                    | TOTAL FOR CATEGORY 26                      | 2,613               | 3,062                     | 3,062                      | 3,062                      |
| <b>74</b>          | <b>NEVADA ENVIRONMENTAL RESPONSE TRUST</b> |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                      | 86                  | 0                         | 86                         | 86                         |
| 6130               | PUBLIC TRANS OUT-OF-STATE                  | 24                  | 0                         | 24                         | 24                         |

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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6140    | PERSONAL VEHICLE OUT-OF-STATE          | 1                   | 0                         | 1                          | 1                          |
| 6150    | COMM AIR TRANS OUT-OF-STATE            | 56                  | 0                         | 56                         | 56                         |
| 6200    | PER DIEM IN-STATE                      | 1,332               | 2,131                     | 1,332                      | 1,332                      |
| 6203    | PER DIEM IN-STATE-C                    | 0                   | 57                        | 0                          | 0                          |
| 6210    | FS DAILY RENTAL IN-STATE               | 174                 | 265                       | 174                        | 174                        |
| 6215    | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 155                       | 0                          | 0                          |
| 6240    | PERSONAL VEHICLE IN-STATE              | 129                 | 320                       | 129                        | 129                        |
| 6243    | PERSONAL VEHICLE IN-STATE-C            | 0                   | 8                         | 0                          | 0                          |
| 6250    | COMM AIR TRANS IN-STATE                | 1,317               | 3,483                     | 1,317                      | 1,317                      |
| 6253    | COMM AIR TRANS IN-STATE-C              | 0                   | 45                        | 0                          | 0                          |
| 7020    | OPERATING SUPPLIES                     | 6                   | 0                         | 6                          | 6                          |
| 7022    | OPERATING SUPPLIES-B                   | 3                   | 0                         | 3                          | 3                          |
| 7024    | OPERATING SUPPLIES-D                   | 18                  | 281                       | 18                         | 18                         |
| 7025    | OPERATING SUPPLIES-E                   | 319                 | 693                       | 319                        | 319                        |
| 7030    | FREIGHT CHARGES                        | 39                  | 22                        | 39                         | 39                         |
| 7041    | PRINTING AND COPYING - A               | 24                  | 37                        | 24                         | 24                         |
| 7044    | PRINTING AND COPYING - C               | 65                  | 165                       | 65                         | 65                         |
| 7046    | QUICK PRINT JOBS - CARSON CITY         | 0                   | 76                        | 0                          | 0                          |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 20                  | 0                         | 20                         | 20                         |
| 7052    | VEHICLE COMP & COLLISION INS           | 7                   | 50                        | 7                          | 7                          |
| 7059    | AG VEHICLE LIABILITY INSURANCE         | 32                  | 222                       | 32                         | 32                         |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 0                          | 0                          |
| 705B    | B&G - PROP. & CONT. INSURANCE          | 0                   | 18                        | 0                          | 0                          |
| 7060    | CONTRACTS                              | 1,297,756           | 249,570                   | 1,297,756                  | 1,297,756                  |
| 7070    | CONTRACTS - J                          | 243                 | 0                         | 243                        | 243                        |
| 7072    | CONTRACTS - L                          | 4,296               | 0                         | 4,296                      | 4,296                      |
| 7073    | SOFTWARE LICENSE/MNT CONTRACTS         | 386                 | 0                         | 386                        | 386                        |
| 7100    | STATE OWNED BLDG RENT-B&G              | 541                 | 842                       | 541                        | 541                        |
| 7104    | STATE OWNED BUILDING RENT - COPS       | 386                 | 1,548                     | 386                        | 386                        |
| 7110    | NON-STATE OWNED OFFICE RENT            | 5,289               | 3,655                     | 5,289                      | 5,289                      |
| 7111    | NON-STATE OWNED STORAGE RENT           | 109                 | 135                       | 109                        | 109                        |
| 7151    | OUTSIDE MAINTENANCE OF VEHICLE         | 86                  | 63                        | 86                         | 86                         |
| 7153    | GASOLINE                               | 463                 | 63                        | 463                        | 463                        |
| 7154    | VEHICLE OPERATION - A                  | 0                   | 10                        | 0                          | 0                          |
| 7176    | PROTECTIVE GEAR                        | 0                   | 21                        | 0                          | 0                          |
| 7222    | DATA PROCESSING SUPPLIES               | 0                   | 12                        | 0                          | 0                          |
| 7255    | B & G LEASE ASSESSMENT                 | 203                 | 45                        | 203                        | 203                        |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 39                  | 125                       | 39                         | 39                         |
| 7290    | PHONE, FAX, COMMUNICATION LINE         | 618                 | 477                       | 618                        | 618                        |
| 7291    | CELL PHONE/PAGER CHARGES               | 224                 | 153                       | 224                        | 224                        |
| 7294    | CONFERENCE CALL CHARGES                | 0                   | 304                       | 0                          | 0                          |
| 7296    | EITS LONG DISTANCE CHARGES             | 7                   | 5                         | 7                          | 7                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7299      | TELEPHONE & DATA WIRING                | 5                   | 0                         | 5                          | 5                          |
| 7301      | MEMBERSHIP DUES                        | 0                   | 60                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 181                 | 0                         | 181                        | 181                        |
| 7303      | DUES AND REGISTRATIONS-A               | 112                 | 1,095                     | 112                        | 112                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 99                  | 0                         | 99                         | 99                         |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 15                  | 0                         | 15                         | 15                         |
| 7385      | STAFF PHYSICALS                        | 1,282               | 595                       | 1,282                      | 1,282                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 153                 | 3,825                     | 153                        | 153                        |
| 7533      | EITS EMAIL SERVICE                     | 225                 | 175                       | 225                        | 225                        |
| 7637      | NOTARY FEE APPLY OR RENEW              | 3                   | 0                         | 3                          | 3                          |
| 7650      | REFUNDS                                | 10                  | 0                         | 10                         | 10                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 1,241               | 0                         | 1,241                      | 1,241                      |
| 7980      | OPERATING LEASE PAYMENTS               | 243                 | 300                       | 243                        | 243                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 1,355                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 74                  | 1,317,867           | 272,463                   | 1,317,867                  | 1,317,867                  |
| <b>75</b> | <b>BMI COMPANIES</b>                   |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,170               | 0                         | 1,170                      | 1,170                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 182                 | 0                         | 182                        | 182                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 37                  | 0                         | 37                         | 37                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 618                 | 0                         | 618                        | 618                        |
| 6200      | PER DIEM IN-STATE                      | 2,510               | 1,695                     | 2,510                      | 2,510                      |
| 6203      | PER DIEM IN-STATE-C                    | 0                   | 1,687                     | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE               | 606                 | 895                       | 606                        | 606                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 236                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 443                 | 445                       | 443                        | 443                        |
| 6243      | PERSONAL VEHICLE IN-STATE-C            | 0                   | 143                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 6,797               | 6,818                     | 6,797                      | 6,797                      |
| 6253      | COMM AIR TRANS IN-STATE-C              | 0                   | 1,042                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 43                  | 0                         | 43                         | 43                         |
| 7022      | OPERATING SUPPLIES-B                   | 7                   | 0                         | 7                          | 7                          |
| 7024      | OPERATING SUPPLIES-D                   | 129                 | 157                       | 129                        | 129                        |
| 7025      | OPERATING SUPPLIES-E                   | 1,541               | 1,018                     | 1,541                      | 1,541                      |
| 7030      | FREIGHT CHARGES                        | 0                   | 12                        | 0                          | 0                          |
| 7041      | PRINTING AND COPYING - A               | 57                  | 102                       | 57                         | 57                         |
| 7044      | PRINTING AND COPYING - C               | 124                 | 388                       | 124                        | 124                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 39                  | 0                         | 39                         | 39                         |
| 7052      | VEHICLE COMP & COLLISION INS           | 43                  | 0                         | 43                         | 43                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 190                 | 0                         | 190                        | 190                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 21                        | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 18                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 612,194             | 1,620,036                 | 612,194                    | 612,194                    |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7070      | CONTRACTS - J                             | 657                 | 0                         | 657                        | 657                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 2,704               | 1,350                     | 2,704                      | 2,704                      |
| 7100      | STATE OWNED BLDG RENT-B&G                 | 1,143               | 842                       | 1,143                      | 1,143                      |
| 7104      | STATE OWNED BUILDING RENT - COPS          | 2,701               | 1,548                     | 2,701                      | 2,701                      |
| 7110      | NON-STATE OWNED OFFICE RENT               | 37,022              | 34,637                    | 37,022                     | 37,022                     |
| 7111      | NON-STATE OWNED STORAGE RENT              | 761                 | 1,485                     | 761                        | 761                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE            | 92                  | 550                       | 92                         | 92                         |
| 7153      | GASOLINE                                  | 121                 | 165                       | 121                        | 121                        |
| 7154      | VEHICLE OPERATION - A                     | 0                   | 28                        | 0                          | 0                          |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS        | 0                   | 133                       | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                           | 0                   | 146                       | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES                  | 0                   | 83                        | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                    | 203                 | 430                       | 203                        | 203                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 236                 | 989                       | 236                        | 236                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 1,298               | 1,586                     | 1,298                      | 1,298                      |
| 7291      | CELL PHONE/PAGER CHARGES                  | 1,343               | 1,275                     | 1,343                      | 1,343                      |
| 7294      | CONFERENCE CALL CHARGES                   | 1,259               | 1,111                     | 1,259                      | 1,259                      |
| 7296      | EITS LONG DISTANCE CHARGES                | 15                  | 1                         | 15                         | 15                         |
| 7299      | TELEPHONE & DATA WIRING                   | 12                  | 0                         | 12                         | 12                         |
| 7301      | MEMBERSHIP DUES                           | 0                   | 60                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                         | 224                 | 0                         | 224                        | 224                        |
| 7303      | DUES AND REGISTRATIONS-A                  | 2,376               | 736                       | 2,376                      | 2,376                      |
| 7320      | INSTRUCTIONAL SUPPLIES                    | 23                  | 0                         | 23                         | 23                         |
| 7385      | STAFF PHYSICALS                           | 2,298               | 2,973                     | 2,298                      | 2,298                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 947                 | 3,995                     | 947                        | 947                        |
| 7533      | EITS EMAIL SERVICE                        | 1,349               | 1,398                     | 1,349                      | 1,349                      |
| 7637      | NOTARY FEE APPLY OR RENEW                 | 8                   | 0                         | 8                          | 8                          |
| 7650      | REFUNDS                                   | 0                   | 26                        | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 638                 | 0                         | 638                        | 638                        |
| 7980      | OPERATING LEASE PAYMENTS                  | 125                 | 300                       | 125                        | 125                        |
| 8370      | COMPUTER HARDWARE >\$5,000                | 2,970               | 0                         | 2,970                      | 2,970                      |
|           | TOTAL FOR CATEGORY 75                     | 687,255             | 1,690,560                 | 687,255                    | 687,255                    |
| <b>86</b> | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 1,233,234                 | 1,235,090                  | 1,231,378                  |
|           | TOTAL FOR CATEGORY 86                     | 0                   | 1,233,234                 | 1,235,090                  | 1,231,378                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 0                   | 2,968                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 87                     | 0                   | 2,968                     | 0                          | 0                          |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,126,767           | 4,321,952                 | 4,462,864                  | 4,474,462                  |



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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 4279               | SETTLEMENT INCOME                          | 0                   | 0                         | 1,107                      | 1,107                      |
| 4735               | TRANS FROM MGMT OF HAZARDOUS               | 0                   | 0                         | 1,834                      | 1,834                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100      | 0                   | 0                         | 2,941                      | 2,941                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>74</b>          | <b>NEVADA ENVIRONMENTAL RESPONSE TRUST</b> |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 74                      | 0                   | 0                         | -13                        | -13                        |
| <b>75</b>          | <b>BMI COMPANIES</b>                       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -13                        | -13                        |
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 75                      | 0                   | 0                         | -14                        | -14                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>               |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                      | 0                   | 0                         | 2,968                      | 2,968                      |
|                    | TOTAL FOR CATEGORY 87                      | 0                   | 0                         | 2,968                      | 2,968                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100  | 0                   | 0                         | 2,941                      | 2,941                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 4279               | SETTLEMENT INCOME                          | 0                   | 0                         | -1,083,038                 | -1,108,394                 |
| 4735               | TRANS FROM MGMT OF HAZARDOUS               | 0                   | 0                         | 447,722                    | 263,597                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | -635,316                   | -844,797                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>14</b>          | <b>INDIRECT COST</b>                       |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                        | 0                   | 0                         | -20,184                    | -17,020                    |
|                    | TOTAL FOR CATEGORY 14                      | 0                   | 0                         | -20,184                    | -17,020                    |
| <b>74</b>          | <b>NEVADA ENVIRONMENTAL RESPONSE TRUST</b> |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE     | 0                   | 0                         | -20                        | -20                        |
| 7052               | VEHICLE COMP & COLLISION INS               | 0                   | 0                         | 43                         | 43                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE             | 0                   | 0                         | 189                        | 189                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 2                          | 2                          |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 18                         | 18                         |
| 7060               | CONTRACTS                                  | 0                   | 0                         | -1,125,384                 | -1,152,065                 |
| 7070               | CONTRACTS - J                              | 0                   | 0                         | -222                       | -222                       |

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

| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7072      | CONTRACTS - L                             | 0                   | 0                         | 49,811                     | 49,811                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -170                       | -170                       |
| 7100      | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 301                        | 301                        |
| 7110      | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -394                       | -262                       |
| 7111      | NON-STATE OWNED STORAGE RENT              | 0                   | 0                         | 50                         | 50                         |
| 7255      | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -146                       | -146                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 99                         | 99                         |
| 7301      | MEMBERSHIP DUES                           | 0                   | 0                         | 60                         | 60                         |
| 7302      | REGISTRATION FEES                         | 0                   | 0                         | -8                         | -8                         |
| 7303      | DUES AND REGISTRATIONS-A                  | 0                   | 0                         | 985                        | 985                        |
| 7385      | STAFF PHYSICALS                           | 0                   | 0                         | -687                       | -687                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 1,241                      | 1,241                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -1,241                     | -1,241                     |
| 7980      | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 57                         | 57                         |
|           | TOTAL FOR CATEGORY 74                     | 0                   | 0                         | -1,075,416                 | -1,101,965                 |
| <b>75</b> | <b>BMI COMPANIES</b>                      |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -39                        | -39                        |
| 7052      | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | -43                        | -43                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | -190                       | -190                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 19                         | 19                         |
| 705B      | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 18                         | 18                         |
| 7060      | CONTRACTS                                 | 0                   | 0                         | 466,179                    | 279,157                    |
| 7070      | CONTRACTS - J                             | 0                   | 0                         | -512                       | -512                       |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -1,195                     | -1,195                     |
| 7100      | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | -301                       | -301                       |
| 7110      | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -2,690                     | -1,764                     |
| 7111      | NON-STATE OWNED STORAGE RENT              | 0                   | 0                         | 1,005                      | 1,005                      |
| 7255      | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 210                        | 210                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -98                        | -98                        |
| 7301      | MEMBERSHIP DUES                           | 0                   | 0                         | 60                         | 60                         |
| 7302      | REGISTRATION FEES                         | 0                   | 0                         | -51                        | -51                        |
| 7303      | DUES AND REGISTRATIONS-A                  | 0                   | 0                         | 104                        | 104                        |
| 7385      | STAFF PHYSICALS                           | 0                   | 0                         | 80                         | 80                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 1,161                      | 1,161                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -638                       | -638                       |
| 7980      | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 175                        | 175                        |
| 8370      | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | -2,970                     | -2,970                     |
|           | TOTAL FOR CATEGORY 75                     | 0                   | 0                         | 460,284                    | 274,188                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -635,316                   | -844,797                   |

**E355 SAFE AND LIVABLE COMMUNITIES**

[See Attachment]

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4279               | SETTLEMENT INCOME                                | 0                   | 0                         | 1,270                      | -513                       |
| 4735               | TRANS FROM MGMT OF HAZARDOUS                     | 0                   | 0                         | 10,966                     | -530                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E355            | 0                   | 0                         | 12,236                     | -1,043                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>74</b>          | <b>NEVADA ENVIRONMENTAL RESPONSE TRUST</b>       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 79                         | 105                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | -459                       | -618                       |
| 7299               | TELEPHONE & DATA WIRING                          | 0                   | 0                         | 799                        | 0                          |
| 7431               | PROFESSIONAL SERVICES-A                          | 0                   | 0                         | 851                        | 0                          |
|                    | TOTAL FOR CATEGORY 74                            | 0                   | 0                         | 1,270                      | -513                       |
| <b>75</b>          | <b>BMI COMPANIES</b>                             |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 576                        | 768                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | -1,167                     | -1,298                     |
| 7299               | TELEPHONE & DATA WIRING                          | 0                   | 0                         | 5,593                      | 0                          |
| 7431               | PROFESSIONAL SERVICES-A                          | 0                   | 0                         | 5,964                      | 0                          |
|                    | TOTAL FOR CATEGORY 75                            | 0                   | 0                         | 10,966                     | -530                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E355        | 0                   | 0                         | 12,236                     | -1,043                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4279               | SETTLEMENT INCOME                                | 0                   | 0                         | 420                        | 3,464                      |
| 4735               | TRANS FROM MGMT OF HAZARDOUS                     | 0                   | 0                         | 280                        | 8,293                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 700                        | 11,757                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>74</b>          | <b>NEVADA ENVIRONMENTAL RESPONSE TRUST</b>       |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 420                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 3,464                      |
|                    | TOTAL FOR CATEGORY 74                            | 0                   | 0                         | 420                        | 3,464                      |
| <b>75</b>          | <b>BMI COMPANIES</b>                             |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 280                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 8,293                      |
|                    | TOTAL FOR CATEGORY 75                            | 0                   | 0                         | 280                        | 8,293                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 700                        | 11,757                     |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                             |                     |                           |                            |                            |

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

| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 4279               | SETTLEMENT INCOME                           | 0                   | 0                         | 199                        | 184                        |
| 4735               | TRANS FROM MGMT OF HAZARDOUS                | 0                   | 0                         | 1,592                      | 1,472                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E720       | 0                   | 0                         | 1,791                      | 1,656                      |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>74</b>          | <b>NEVADA ENVIRONMENTAL RESPONSE TRUST</b>  |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 199                        | 184                        |
|                    | TOTAL FOR CATEGORY 74                       | 0                   | 0                         | 199                        | 184                        |
| <b>75</b>          | <b>BMI COMPANIES</b>                        |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 1,592                      | 1,472                      |
|                    | TOTAL FOR CATEGORY 75                       | 0                   | 0                         | 1,592                      | 1,472                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720   | 0                   | 0                         | 1,791                      | 1,656                      |
| <b>E721</b>        | <b>NEW EQUIPMENT</b>                        |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 4279               | SETTLEMENT INCOME                           | 0                   | 0                         | 240                        | 40                         |
| 4735               | TRANS FROM MGMT OF HAZARDOUS                | 0                   | 0                         | 1,680                      | 280                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E721       | 0                   | 0                         | 1,920                      | 320                        |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>74</b>          | <b>NEVADA ENVIRONMENTAL RESPONSE TRUST</b>  |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS              | 0                   | 0                         | 40                         | 40                         |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 200                        | 0                          |
|                    | TOTAL FOR CATEGORY 74                       | 0                   | 0                         | 240                        | 40                         |
| <b>75</b>          | <b>BMI COMPANIES</b>                        |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS              | 0                   | 0                         | 280                        | 280                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 1,400                      | 0                          |
|                    | TOTAL FOR CATEGORY 75                       | 0                   | 0                         | 1,680                      | 280                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E721   | 0                   | 0                         | 1,920                      | 320                        |
| <b>E733</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 4279               | SETTLEMENT INCOME                           | 0                   | 0                         | -417                       | -417                       |
| 4735               | TRANS FROM MGMT OF HAZARDOUS                | 0                   | 0                         | 2,273                      | 2,273                      |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E733      | 0                   | 0                         | 1,856                      | 1,856                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>74</b>          | <b>NEVADA ENVIRONMENTAL RESPONSE TRUST</b> |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -9                         | -9                         |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -408                       | -408                       |
|                    | TOTAL FOR CATEGORY 74                      | 0                   | 0                         | -417                       | -417                       |
| <b>75</b>          | <b>BMI COMPANIES</b>                       |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 49                         | 49                         |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | 2,224                      | 2,224                      |
|                    | TOTAL FOR CATEGORY 75                      | 0                   | 0                         | 2,273                      | 2,273                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E733  | 0                   | 0                         | 1,856                      | 1,856                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3175     | 3,126,767           | 4,321,952                 | 3,848,992                  | 3,647,152                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3175 | 3,126,767           | 4,321,952                 | 3,848,992                  | 3,647,152                  |

## Section A1: Line Item Detail by GL

Budget Account: 3178 HHS-HCF&amp;P - NEVADA CHECK UP PROGRAM

| Item No                               | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                             |                     |                           |                            |                            |
|                                       | [See Attachment]                        |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                         |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                   | 530,222             | 580,687                   | 2,136,554                  | 7,611,791                  |
| 3501                                  | FEDERAL RECEIPTS-A                      | 49,149,846          | 57,404,743                | 47,146,686                 | 41,272,575                 |
| 4355                                  | REIMBURSEMENT OF EXPENSES               | 2,675,392           | 3,327,296                 | 2,675,392                  | 2,675,392                  |
| 4750                                  | TRANS FROM IGT ACCOUNT                  | 15,179              | 20,876                    | 412,007                    | 810,881                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                         | 52,370,639          | 61,333,602                | 52,370,639                 | 52,370,639                 |
| <b>EXPENDITURE</b>                    |                                         |                     |                           |                            |                            |
| <b>12</b>                             | <b>PROGRAM MEDICAL EXPENDITURES</b>     |                     |                           |                            |                            |
| 7000                                  | OPERATING                               | 0                   | 1,254,691                 | 0                          | 0                          |
| 7400                                  | CLIENT SERVICE PROVIDER PMTS            | 210,513             | 414,056                   | 210,513                    | 210,513                    |
| 7401                                  | CLIENT SERVICE PROVIDER PMTS-A          | 747,433             | 833,827                   | 747,433                    | 747,433                    |
| 7404                                  | CLIENT SERVICE PROVIDER PMTS-D          | 333,794             | 304,774                   | 333,794                    | 333,794                    |
| 7405                                  | CLIENT SERVICE PROVIDER PMTS-E          | 860,326             | 963,082                   | 860,326                    | 860,326                    |
| 7406                                  | CLIENT SERVICE PROVIDER PMTS-F          | 325,751             | 490,699                   | 325,751                    | 325,751                    |
| 7407                                  | CLIENT SERVICE PROVIDER PMTS-G          | 1,153,541           | 1,111,409                 | 1,153,541                  | 1,153,541                  |
| 7408                                  | CLIENT SERVICE PROVIDER PMTS-H          | 9,009,969           | 3,442,355                 | 9,009,969                  | 9,009,969                  |
| 7409                                  | CLIENT SERVICE PROVIDER PMTS-I          | 184,868             | 236,377                   | 184,868                    | 184,868                    |
| 7410                                  | CLIENT MEDICAL PROVIDER PMTS            | 775,978             | 563,280                   | 775,978                    | 775,978                    |
| 7411                                  | CLIENT MEDICAL PROVIDER PMTS-A          | 24,198              | 33,168                    | 24,198                     | 24,198                     |
| 7412                                  | CLIENT MEDICAL PROVIDER PMTS-B          | 12,445              | 0                         | 12,445                     | 12,445                     |
| 7414                                  | CLIENT MEDICAL PROVIDER PMTS-D          | 89,648              | 195,568                   | 89,648                     | 89,648                     |
| 7415                                  | CLIENT MEDICAL PROVIDER PMTS-E          | 29,390              | 27,788                    | 29,390                     | 29,390                     |
| 7419                                  | CLIENT MEDICAL PROVIDER PMTS-I          | 33,835,578          | 47,512,839                | 33,835,578                 | 33,835,578                 |
| 7420                                  | CLIENT MATERIAL PROVIDER PMTS           | 50,147              | 42,883                    | 50,147                     | 50,147                     |
| 7424                                  | CLIENT MATERIAL PROV PMTS-D             | 740,166             | 489,425                   | 740,166                    | 740,166                    |
| 7425                                  | CLIENT MATERIAL PROV PMTS-E             | 0                   | 398                       | 0                          | 0                          |
| 7426                                  | CLIENT MATERIAL PROV PMTS-F             | 42,847              | 12,989                    | 42,847                     | 42,847                     |
| 7428                                  | CLIENT MATERIAL PROV PMTS-H             | 0                   | 3,615                     | 0                          | 0                          |
| 7429                                  | CLIENT MATERIAL PROV PMTS-I             | 675,445             | 614,161                   | 675,445                    | 675,445                    |
| 8575                                  | AID TO GOVERNMENTAL UNITS-A             | 1,297,219           | 848,692                   | 1,297,219                  | 1,297,219                  |
| 8729                                  | AID TO INDIVIDUALS-AC                   | -54                 | -27,861                   | -54                        | -54                        |
| 8730                                  | WORK TRAINING PROGRAM                   | 12,551              | 0                         | 12,551                     | 12,551                     |
| 8737                                  | AID TO INDIVIDUALS-AL                   | -11,829             | -5,328                    | -11,829                    | -11,829                    |
| TOTAL FOR CATEGORY 12                 |                                         | 50,399,924          | 59,362,887                | 50,399,924                 | 50,399,924                 |
| <b>14</b>                             | <b>TRANSFER TO HEALTH-IMMUNIZATIONS</b> |                     |                           |                            |                            |
| 7064                                  | CONTRACTS - D                           | 1,970,715           | 1,970,715                 | 1,970,715                  | 1,970,715                  |
| TOTAL FOR CATEGORY 14                 |                                         | 1,970,715           | 1,970,715                 | 1,970,715                  | 1,970,715                  |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 52,370,639          | 61,333,602                | 52,370,639                 | 52,370,639                 |
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 196,855                    | 848,345                    |
| 3501               | FEDERAL RECEIPTS-A                        | 0                   | 0                         | 1,702,380                  | 3,004,270                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M101     | 0                   | 0                         | 1,899,235                  | 3,852,615                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>12</b>          | <b>PROGRAM MEDICAL EXPENDITURES</b>       |                     |                           |                            |                            |
| 7407               | CLIENT SERVICE PROVIDER PMTS-G            | 0                   | 0                         | 83,515                     | 131,143                    |
| 7408               | CLIENT SERVICE PROVIDER PMTS-H            | 0                   | 0                         | 356,867                    | 749,802                    |
| 7410               | CLIENT MEDICAL PROVIDER PMTS              | 0                   | 0                         | 110,227                    | 171,079                    |
| 7414               | CLIENT MEDICAL PROVIDER PMTS-D            | 0                   | 0                         | 6,544                      | 10,248                     |
| 7419               | CLIENT MEDICAL PROVIDER PMTS-I            | 0                   | 0                         | 1,288,052                  | 2,705,735                  |
| 7424               | CLIENT MATERIAL PROV PMTS-D               | 0                   | 0                         | 54,030                     | 84,608                     |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 1,899,235                  | 3,852,615                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0                   | 0                         | 1,899,235                  | 3,852,615                  |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -675,273                   | -260,385                   |
| 3501               | FEDERAL RECEIPTS-A                        | 0                   | 0                         | 3,272,091                  | 2,846,630                  |
| 4355               | REIMBURSEMENT OF EXPENSES                 | 0                   | 0                         | 1,053,643                  | 1,064,216                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | 3,650,461                  | 3,650,461                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>12</b>          | <b>PROGRAM MEDICAL EXPENDITURES</b>       |                     |                           |                            |                            |
| 7400               | CLIENT SERVICE PROVIDER PMTS              | 0                   | 0                         | -61,277                    | -61,277                    |
| 7401               | CLIENT SERVICE PROVIDER PMTS-A            | 0                   | 0                         | -217,568                   | -217,568                   |
| 7404               | CLIENT SERVICE PROVIDER PMTS-D            | 0                   | 0                         | -97,163                    | -97,163                    |
| 7405               | CLIENT SERVICE PROVIDER PMTS-E            | 0                   | 0                         | -250,429                   | -250,429                   |
| 7406               | CLIENT SERVICE PROVIDER PMTS-F            | 0                   | 0                         | -94,822                    | -94,822                    |
| 7407               | CLIENT SERVICE PROVIDER PMTS-G            | 0                   | 0                         | -335,780                   | -335,780                   |
| 7408               | CLIENT SERVICE PROVIDER PMTS-H            | 0                   | 0                         | 5,181,277                  | 5,181,277                  |
| 7409               | CLIENT SERVICE PROVIDER PMTS-I            | 0                   | 0                         | -53,813                    | -53,813                    |
| 7410               | CLIENT MEDICAL PROVIDER PMTS              | 0                   | 0                         | -225,877                   | -225,877                   |
| 7411               | CLIENT MEDICAL PROVIDER PMTS-A            | 0                   | 0                         | -7,044                     | -7,044                     |
| 7412               | CLIENT MEDICAL PROVIDER PMTS-B            | 0                   | 0                         | -3,622                     | -3,622                     |

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| Item No                                   | Description                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7414                                      | CLIENT MEDICAL PROVIDER PMTS-D       | 0                   | 0                         | -26,095                    | -26,095                    |
| 7415                                      | CLIENT MEDICAL PROVIDER PMTS-E       | 0                   | 0                         | -8,555                     | -8,555                     |
| 7419                                      | CLIENT MEDICAL PROVIDER PMTS-I       | 0                   | 0                         | 668,160                    | 668,160                    |
| 7420                                      | CLIENT MATERIAL PROVIDER PMTS        | 0                   | 0                         | -14,597                    | -14,597                    |
| 7424                                      | CLIENT MATERIAL PROV PMTS-D          | 0                   | 0                         | -215,452                   | -215,452                   |
| 7426                                      | CLIENT MATERIAL PROV PMTS-F          | 0                   | 0                         | -12,472                    | -12,472                    |
| 7429                                      | CLIENT MATERIAL PROV PMTS-I          | 0                   | 0                         | -196,613                   | -196,613                   |
| 8575                                      | AID TO GOVERNMENTAL UNITS-A          | 0                   | 0                         | -377,603                   | -377,603                   |
| 8729                                      | AID TO INDIVIDUALS-AC                | 0                   | 0                         | 16                         | 16                         |
| 8730                                      | WORK TRAINING PROGRAM                | 0                   | 0                         | -3,653                     | -3,653                     |
| 8737                                      | AID TO INDIVIDUALS-AL                | 0                   | 0                         | 3,443                      | 3,443                      |
| TOTAL FOR CATEGORY 12                     |                                      | 0                   | 0                         | 3,650,461                  | 3,650,461                  |
| TOTAL EXPENDITURES FOR DECISION UNIT M151 |                                      | 0                   | 0                         | 3,650,461                  | 3,650,461                  |
| <b>M200</b>                               | <b>DEMOGRAPHICS/CASELOAD CHANGES</b> |                     |                           |                            |                            |
|                                           | [See Attachment]                     |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                      |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                       |                     |                           |                            |                            |
| 2501                                      | APPROPRIATION CONTROL                | 0                   | 0                         | 143,027                    | 332,545                    |
| 3501                                      | FEDERAL RECEIPTS-A                   | 0                   | 0                         | 1,236,878                  | 1,177,649                  |
| TOTAL REVENUES FOR DECISION UNIT M200     |                                      | 0                   | 0                         | 1,379,905                  | 1,510,194                  |
| <b>EXPENDITURE</b>                        |                                      |                     |                           |                            |                            |
| <b>12</b>                                 | <b>PROGRAM MEDICAL EXPENDITURES</b>  |                     |                           |                            |                            |
| 7400                                      | CLIENT SERVICE PROVIDER PMTS         | 0                   | 0                         | 23,751                     | 24,422                     |
| 7401                                      | CLIENT SERVICE PROVIDER PMTS-A       | 0                   | 0                         | 84,328                     | 86,717                     |
| 7404                                      | CLIENT SERVICE PROVIDER PMTS-D       | 0                   | 0                         | 37,660                     | 38,727                     |
| 7405                                      | CLIENT SERVICE PROVIDER PMTS-E       | 0                   | 0                         | 97,065                     | 99,815                     |
| 7406                                      | CLIENT SERVICE PROVIDER PMTS-F       | 0                   | 0                         | 36,752                     | 37,794                     |
| 7407                                      | CLIENT SERVICE PROVIDER PMTS-G       | 0                   | 0                         | 130,146                    | 133,833                    |
| 7408                                      | CLIENT SERVICE PROVIDER PMTS-H       | 0                   | 0                         | 116,001                    | 139,338                    |
| 7409                                      | CLIENT SERVICE PROVIDER PMTS-I       | 0                   | 0                         | 20,857                     | 21,448                     |
| 7410                                      | CLIENT MEDICAL PROVIDER PMTS         | 0                   | 0                         | 87,548                     | 90,029                     |
| 7411                                      | CLIENT MEDICAL PROVIDER PMTS-A       | 0                   | 0                         | 2,730                      | 2,807                      |
| 7412                                      | CLIENT MEDICAL PROVIDER PMTS-B       | 0                   | 0                         | 1,404                      | 1,444                      |
| 7414                                      | CLIENT MEDICAL PROVIDER PMTS-D       | 0                   | 0                         | 10,114                     | 10,401                     |
| 7415                                      | CLIENT MEDICAL PROVIDER PMTS-E       | 0                   | 0                         | 3,316                      | 3,410                      |
| 7419                                      | CLIENT MEDICAL PROVIDER PMTS-I       | 0                   | 0                         | 411,596                    | 494,400                    |
| 7420                                      | CLIENT MATERIAL PROVIDER PMTS        | 0                   | 0                         | 5,658                      | 5,818                      |
| 7424                                      | CLIENT MATERIAL PROV PMTS-D          | 0                   | 0                         | 83,508                     | 85,874                     |
| 7426                                      | CLIENT MATERIAL PROV PMTS-F          | 0                   | 0                         | 4,834                      | 4,971                      |
| 7429                                      | CLIENT MATERIAL PROV PMTS-I          | 0                   | 0                         | 76,206                     | 78,365                     |
| 8575                                      | AID TO GOVERNMENTAL UNITS-A          | 0                   | 0                         | 146,356                    | 150,503                    |



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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8729    | AID TO INDIVIDUALS-AC                      | 0                   | 0                         | -6                         | -6                         |
| 8730    | WORK TRAINING PROGRAM                      | 0                   | 0                         | 1,416                      | 1,456                      |
| 8737    | AID TO INDIVIDUALS-AL                      | 0                   | 0                         | -1,335                     | -1,372                     |
|         | TOTAL FOR CATEGORY 12                      | 0                   | 0                         | 1,379,905                  | 1,510,194                  |
|         | TOTAL EXPENDITURES FOR DECISION UNIT M200  | 0                   | 0                         | 1,379,905                  | 1,510,194                  |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3178     | 52,370,639          | 61,333,602                | 59,300,240                 | 61,383,909                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3178 | 52,370,639          | 61,333,602                | 59,300,240                 | 61,383,909                 |

## Section A1: Line Item Detail by GL

Budget Account: 3179 HHS-DCFS - CALIENTE YOUTH CENTER

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 8,538,815           | 8,752,414                 | 9,694,659                  | 9,899,880                  |
| 2510                                  | REVERSIONS                         | -176,130            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 900,256             | 674,765                   | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -674,765            | 0                         | 0                          | 0                          |
| 2516                                  | BUDGETARY TRANSFERS                | -289,544            | 0                         | 0                          | 0                          |
| 4459                                  | CLOSE PETTY CASH                   | 100                 | 0                         | 0                          | 0                          |
| 4661                                  | INTERAGENCY TRANSFER               | 14,463              | 0                         | 0                          | 0                          |
| 4662                                  | TRANSFER FROM EDUCATION - TITLE I  | 156,750             | 156,750                   | 156,750                    | 156,750                    |
| 4739                                  | TRANSFER FROM AGRICULTURE          | 245,329             | 246,061                   | 245,329                    | 245,329                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 8,715,274           | 9,829,990                 | 10,096,738                 | 10,301,959                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 3,793,307           | 4,645,568                 | 4,782,926                  | 4,939,288                  |
| 5200                                  | WORKERS COMPENSATION               | 74,526              | 81,997                    | 78,947                     | 82,718                     |
| 5300                                  | RETIREMENT                         | 1,028,232           | 1,214,055                 | 1,220,283                  | 1,258,905                  |
| 5400                                  | PERSONNEL ASSESSMENT               | 23,011              | 25,241                    | 25,241                     | 25,241                     |
| 5500                                  | GROUP INSURANCE                    | 697,172             | 844,645                   | 844,645                    | 844,645                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 7,571               | 7,889                     | 7,889                      | 7,889                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 89,146              | 118,000                   | 121,477                    | 125,458                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 5,000               | 6,737                     | 6,699                      | 6,905                      |
| 5810                                  | OVERTIME PAY                       | 475,965             | 37,191                    | 475,965                    | 475,965                    |
| 5820                                  | HOLIDAY PAY                        | 60,725              | 61,815                    | 60,725                     | 60,725                     |
| 5830                                  | COMP TIME PAYOFF                   | 2,710               | 0                         | 2,710                      | 2,710                      |
| 5840                                  | MEDICARE                           | 61,644              | 66,430                    | 68,368                     | 70,647                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 91,854              | 78,217                    | 91,854                     | 91,854                     |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME        | 3,205               | 0                         | 3,205                      | 3,205                      |
| 5904                                  | VACANCY SAVINGS                    | 0                   | -249,179                  | 0                          | 0                          |
| 5910                                  | STANDBY PAY                        | 4,257               | 5,501                     | 4,257                      | 4,257                      |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 7,421               | 0                         | 7,421                      | 7,421                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 26,137              | 0                         | 26,137                     | 26,137                     |
| 5980                                  | CALL BACK PAY                      | 0                   | 158                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 01                 |                                    | 6,451,883           | 6,944,265                 | 7,828,749                  | 8,033,970                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 1,494               | 2,847                     | 1,494                      | 1,494                      |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 0                   | 908                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 03                 |                                    | 1,494               | 3,755                     | 1,494                      | 1,494                      |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 156,577             | 104,554                   | 156,577                    | 156,577                    |
| 7040      | NON-STATE PRINTING SERVICES            | 1,666               | 1,663                     | 1,666                      | 1,666                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 142                 | 142                       | 143                        | 143                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 17,919              | 17,919                    | 17,919                     | 17,919                     |
| 7052      | VEHICLE COMP & COLLISION INS           | 300                 | 149                       | 300                        | 300                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 9,364               | 9,222                     | 9,222                      | 9,222                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 2,435               | 2,435                     | 2,435                      | 2,435                      |
| 7060      | CONTRACTS                              | 4,681               | 10,620                    | 4,681                      | 4,681                      |
| 7061      | CONTRACTS - A                          | 7,337               | 9,072                     | 7,337                      | 7,337                      |
| 7075      | MED/HEALTH CARE CONTRACTS              | 231,509             | 208,369                   | 231,509                    | 231,509                    |
| 7090      | EQUIPMENT REPAIR                       | 15,432              | 10,187                    | 15,432                     | 15,432                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 128                 | 0                         | 128                        | 128                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 15                        | 0                          | 0                          |
| 7152      | DIESEL FUEL                            | 459                 | 741                       | 459                        | 459                        |
| 7153      | GASOLINE                               | 8,780               | 10,065                    | 8,780                      | 8,780                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 5,340               | 5,124                     | 5,340                      | 5,340                      |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 16,048              | 11,084                    | 16,048                     | 16,048                     |
| 7182      | MED/DENT SVCS - NON-CONTRACT-B         | 10,387              | 20,684                    | 10,387                     | 10,387                     |
| 7183      | MED/DENT SVCS - NON-CONTRACT-C         | 16,970              | 15,891                    | 16,970                     | 16,970                     |
| 7184      | MED/DENT SVCS - NON-CONTRACT-D         | 6,786               | 7,844                     | 6,786                      | 6,786                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 7,848               | 8,933                     | 7,848                      | 7,848                      |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A         | 15,100              | 34,238                    | 15,100                     | 15,100                     |
| 7187      | MED/DENT SUPP - NON-CONTRACT-B         | 124,040             | 211,390                   | 124,040                    | 124,040                    |
| 7200      | FOOD                                   | 361,640             | 367,921                   | 361,640                    | 361,640                    |
| 7222      | DATA PROCESSING SUPPLIES               | 576                 | 0                         | 576                        | 576                        |
| 7270      | LATE FEES AND PENALTIES                | 84                  | 0                         | 84                         | 84                         |
| 7280      | OUTSIDE POSTAGE                        | 4,227               | 4,220                     | 4,227                      | 4,227                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 7,513               | 9,699                     | 7,513                      | 7,513                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 616                 | 0                         | 616                        | 616                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 2,197               | 0                         | 2,197                      | 2,197                      |
| 7300      | DUES AND REGISTRATIONS                 | 842                 | 450                       | 842                        | 842                        |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 12,284              | 19,129                    | 12,284                     | 12,284                     |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 1,558               | 719                       | 1,558                      | 1,558                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 400                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 924                 | 0                         | 924                        | 924                        |
| 7980      | OPERATING LEASE PAYMENTS               | 4,881               | 4,881                     | 4,881                      | 4,881                      |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000           | 7,180               | 0                         | 7,180                      | 7,180                      |
|           | TOTAL FOR CATEGORY 04                  | 1,063,770           | 1,107,760                 | 1,063,629                  | 1,063,629                  |

**07 MAINT OF BUILDINGS & GROUNDS**

State of Nevada - Budget Division  
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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 0                   | 19,049                    | 0                          | 0                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E       | 52,438              | 39,144                    | 52,438                     | 52,438                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 1,324               | 0                         | 1,324                      | 1,324                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 3,080               | 0                         | 3,080                      | 3,080                      |
|           | TOTAL FOR CATEGORY 07                 | 56,842              | 58,193                    | 56,842                     | 56,842                     |
| <b>08</b> | <b>CONTRACT SERVICES</b>              |                     |                           |                            |                            |
| 7064      | CONTRACTS - D                         | 41,695              | 45,333                    | 41,695                     | 41,695                     |
|           | TOTAL FOR CATEGORY 08                 | 41,695              | 45,333                    | 41,695                     | 41,695                     |
| <b>13</b> | <b>LINCOLN COUNTY SCHOOL DISTRICT</b> |                     |                           |                            |                            |
| 8610      | LINCOLN CO SCHOOL DISTRICT            | 321,760             | 321,760                   | 321,760                    | 321,760                    |
|           | TOTAL FOR CATEGORY 13                 | 321,760             | 321,760                   | 321,760                    | 321,760                    |
| <b>20</b> | <b>YOUTH TRANSPORTATION</b>           |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 2,507               | 2,959                     | 2,507                      | 2,507                      |
| 6200      | PER DIEM IN-STATE                     | 61                  | 125                       | 61                         | 61                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 54                  | 0                         | 54                         | 54                         |
| 6250      | COMM AIR TRANS IN-STATE               | 7,638               | 3,007                     | 7,638                      | 7,638                      |
|           | TOTAL FOR CATEGORY 20                 | 10,260              | 6,091                     | 10,260                     | 10,260                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 10,000              | 10,000                    | 10,000                     | 10,000                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 18,607              | 20,099                    | 20,099                     | 20,099                     |
| 7556      | EITS SECURITY ASSESSMENT              | 8,976               | 12,223                    | 12,223                     | 12,223                     |
|           | TOTAL FOR CATEGORY 26                 | 37,583              | 42,322                    | 42,322                     | 42,322                     |
| <b>28</b> | <b>TITLE I GRANT</b>                  |                     |                           |                            |                            |
| 7320      | INSTRUCTIONAL SUPPLIES                | 0                   | 156,750                   | 0                          | 0                          |
| 8610      | LINCOLN CO SCHOOL DISTRICT            | 156,750             | 0                         | 156,750                    | 156,750                    |
|           | TOTAL FOR CATEGORY 28                 | 156,750             | 156,750                   | 156,750                    | 156,750                    |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 242                 | 6,284                     | 242                        | 242                        |
| 6240      | PERSONAL VEHICLE IN-STATE             | 266                 | 1,459                     | 266                        | 266                        |
| 7302      | REGISTRATION FEES                     | 7,632               | 9,419                     | 7,632                      | 7,632                      |
| 7320      | INSTRUCTIONAL SUPPLIES                | 2,102               | 1,489                     | 2,102                      | 2,102                      |
|           | TOTAL FOR CATEGORY 30                 | 10,242              | 18,651                    | 10,242                     | 10,242                     |
| <b>59</b> | <b>UTILITIES</b>                      |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                    | 137,992             | 291,883                   | 137,992                    | 137,992                    |
| 7135      | PROPANE UTILITIES                     | 141,395             | 120,737                   | 141,395                    | 141,395                    |

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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7136               | GARBAGE DISPOSAL UTILITIES                   | 4,963               | 2,741                     | 4,963                      | 4,963                      |
| 7137               | WATER & SEWER UTILITIES                      | 22,408              | 16,670                    | 22,408                     | 22,408                     |
| 7138               | OTHER UTILITIES                              | 6,634               | 8,042                     | 6,634                      | 6,634                      |
|                    | TOTAL FOR CATEGORY 59                        | 313,392             | 440,073                   | 313,392                    | 313,392                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 3,874               | 4,626                     | 3,874                      | 3,874                      |
|                    | TOTAL FOR CATEGORY 87                        | 3,874               | 4,626                     | 3,874                      | 3,874                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>        |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                    | 5,774               | 0                         | 5,774                      | 5,774                      |
| 9159               | STATEWIDE COST ALLOCATION                    | 0                   | 5,646                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                        | 5,774               | 5,646                     | 5,774                      | 5,774                      |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 14,463              | 0                         | 14,463                     | 14,463                     |
|                    | TOTAL FOR CATEGORY 93                        | 14,463              | 0                         | 14,463                     | 14,463                     |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>       |                     |                           |                            |                            |
| 7140               | MAINTENANCE OF BLDGS AND GRDS                | 20,329              | 60,000                    | 20,329                     | 20,329                     |
| 7145               | MAINTENANCE OF BLDGS AND GRDS-E              | 52,327              | 537,765                   | 52,327                     | 52,327                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000                | 1,461               | 0                         | 1,461                      | 1,461                      |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A        | 9,734               | 10,000                    | 9,734                      | 9,734                      |
| 8240               | NEW FURNISHINGS >\$5,000                     | 101,845             | 0                         | 101,845                    | 101,845                    |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000                 | 12,956              | 25,000                    | 12,956                     | 12,956                     |
| 8251               | NEW MAJOR EQUIPMENT <\$5,000 -A              | 26,840              | 42,000                    | 26,840                     | 26,840                     |
|                    | TOTAL FOR CATEGORY 95                        | 225,492             | 674,765                   | 225,492                    | 225,492                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 8,715,274           | 9,829,990                 | 10,096,738                 | 10,301,959                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -5,022                     | -5,022                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | -5,022                     | -5,022                     |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 752                        | 752                        |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 752                        | 752                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>        |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                    | 0                   | 0                         | -5,774                     | -5,774                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -5,774                     | -5,774                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -5,022                     | -5,022                     |
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 15,251                     | 16,009                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M101     | 0                   | 0                         | 15,251                     | 16,009                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | 594                        | 626                        |
| 7182               | MED/DENT SVCS - NON-CONTRACT-B            | 0                   | 0                         | 384                        | 405                        |
| 7183               | MED/DENT SVCS - NON-CONTRACT-C            | 0                   | 0                         | 628                        | 662                        |
| 7184               | MED/DENT SVCS - NON-CONTRACT-D            | 0                   | 0                         | 251                        | 265                        |
| 7185               | MED/DENT SUPP - NON-CONTRACT              | 0                   | 0                         | 290                        | 306                        |
| 7186               | MED/DENT SUPP - NON-CONTRACT-A            | 0                   | 0                         | 559                        | 589                        |
| 7187               | MED/DENT SUPP - NON-CONTRACT-B            | 0                   | 0                         | 4,589                      | 4,838                      |
| 7200               | FOOD                                      | 0                   | 0                         | 7,956                      | 8,318                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 15,251                     | 16,009                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0                   | 0                         | 15,251                     | 16,009                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -884,074                   | -882,213                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -884,074                   | -882,213                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -438,774                   | -438,774                   |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -16,842                    | -16,842                    |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -249,179                   | -249,179                   |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -704,795                   | -704,795                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | -100                       | -100                       |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 6,599                      | 6,649                      |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | 2,059                      | 2,059                      |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | 61,903                     | 63,703                     |
| 7270               | LATE FEES AND PENALTIES                   | 0                   | 0                         | -84                        | -84                        |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | 23                         | 34                         |

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| Item No            | Description                                                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8250               | NEW MAJOR EQUIPMENT >\$5,000                                            | 0                   | 0                         | -7,180                     | -7,180                     |
|                    | TOTAL FOR CATEGORY 04                                                   | 0                   | 0                         | 63,220                     | 65,081                     |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>                                 |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                           | 0                   | 0                         | -1,324                     | -1,324                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A                                   | 0                   | 0                         | -3,080                     | -3,080                     |
|                    | TOTAL FOR CATEGORY 07                                                   | 0                   | 0                         | -4,404                     | -4,404                     |
| <b>30</b>          | <b>TRAINING</b>                                                         |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                       | 0                   | 0                         | 1,860                      | 1,860                      |
|                    | TOTAL FOR CATEGORY 30                                                   | 0                   | 0                         | 1,860                      | 1,860                      |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>                            |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS                                          | 0                   | 0                         | -14,463                    | -14,463                    |
|                    | TOTAL FOR CATEGORY 93                                                   | 0                   | 0                         | -14,463                    | -14,463                    |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>                                  |                     |                           |                            |                            |
| 7140               | MAINTENANCE OF BLDGS AND GRDS                                           | 0                   | 0                         | -20,329                    | -20,329                    |
| 7145               | MAINTENANCE OF BLDGS AND GRDS-E                                         | 0                   | 0                         | -52,327                    | -52,327                    |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                           | 0                   | 0                         | -1,461                     | -1,461                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A                                   | 0                   | 0                         | -9,734                     | -9,734                     |
| 8240               | NEW FURNISHINGS >\$5,000                                                | 0                   | 0                         | -101,845                   | -101,845                   |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000                                            | 0                   | 0                         | -12,956                    | -12,956                    |
| 8251               | NEW MAJOR EQUIPMENT <\$5,000 -A                                         | 0                   | 0                         | -26,840                    | -26,840                    |
|                    | TOTAL FOR CATEGORY 95                                                   | 0                   | 0                         | -225,492                   | -225,492                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                               | 0                   | 0                         | -884,074                   | -882,213                   |
| <b>M595</b>        | <b>MANDATES-PRISON RAPE ACT - PUBLIC LAW 108-79</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                          |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                   | 0                   | 0                         | 1,853,774                  | 4,502,364                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M595                                   | 0                   | 0                         | 1,853,774                  | 4,502,364                  |
| <b>EXPENDITURE</b> |                                                                         |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                        |                     |                           |                            |                            |
| 5100               | SALARIES                                                                | 0                   | 0                         | 1,225,899                  | 3,109,514                  |
| 5200               | WORKERS COMPENSATION                                                    | 0                   | 0                         | 29,057                     | 57,062                     |
| 5300               | RETIREMENT                                                              | 0                   | 0                         | 254,361                    | 645,227                    |
| 5400               | PERSONNEL ASSESSMENT                                                    | 0                   | 0                         | 11,159                     | 14,347                     |
| 5500               | GROUP INSURANCE                                                         | 0                   | 0                         | 191,163                    | 480,114                    |
| 5700               | PAYROLL ASSESSMENT                                                      | 0                   | 0                         | 3,488                      | 4,484                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                       | 0                   | 0                         | 31,137                     | 78,986                     |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5800      | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 1,731                      | 4,330                      |
| 5810      | OVERTIME PAY                               | 0                   | 0                         | -37,191                    | -37,191                    |
| 5840      | MEDICARE                                   | 0                   | 0                         | 17,770                     | 45,094                     |
|           | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 1,728,574                  | 4,401,967                  |
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                         | 0                   | 0                         | 65,436                     | 65,436                     |
| 7040      | NON-STATE PRINTING SERVICES                | 0                   | 0                         | 1,285                      | 1,285                      |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 63                         | 81                         |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 4,077                      | 5,242                      |
| 7180      | MED/DENT SVCS - NON-CONTRACT               | 0                   | 0                         | 1,566                      | 213                        |
| 7340      | INSPECTIONS & CERTIFICATIONS               | 0                   | 0                         | 1,958                      | 266                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 1,736                      | 0                          |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A      | 0                   | 0                         | 5,181                      | 0                          |
| 7980      | OPERATING LEASE PAYMENTS                   | 0                   | 0                         | 3,208                      | 3,208                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A               | 0                   | 0                         | 10,144                     | 0                          |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000               | 0                   | 0                         | 9,963                      | 0                          |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 104,617                    | 75,731                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 8,886                      | 11,425                     |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 5,404                      | 6,948                      |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 14,290                     | 18,373                     |
| <b>30</b> | <b>TRAINING</b>                            |                     |                           |                            |                            |
| 7320      | INSTRUCTIONAL SUPPLIES                     | 0                   | 0                         | 6,293                      | 6,293                      |
|           | TOTAL FOR CATEGORY 30                      | 0                   | 0                         | 6,293                      | 6,293                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M595  | 0                   | 0                         | 1,853,774                  | 4,502,364                  |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3179     | 8,715,274           | 9,829,990                 | 11,076,667                 | 13,933,097                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3179 | 8,715,274           | 9,829,990                 | 11,076,667                 | 13,933,097                 |



## Section A1: Line Item Detail by GL

Budget Account: 3181 HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 1,038,819           | 758,561                   | 965,219                    | 678,817                    |
| 2512               | BALANCE FORWARD TO NEW YEAR                | -758,561            | 0                         | 0                          | 0                          |
| 4157               | FINES                                      | 8,750               | 5,250                     | 8,750                      | 8,750                      |
| 4250               | VICTIMS OF DOMESTIC VIOLENCE               | 3,047,425           | 2,944,389                 | 3,041,281                  | 3,041,281                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 3,336,433           | 3,708,200                 | 4,015,250                  | 3,728,848                  |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>DOMESTIC VIOLENCE AID GRANTS</b>        |                     |                           |                            |                            |
| 7121               | ADVERTISING & PUBLIC REL - A               | 1,039               | 0                         | 1,039                      | 1,039                      |
| 8798               | NON-TAXABLE GRANTS                         | 3,335,394           | 2,742,981                 | 3,335,394                  | 3,335,394                  |
|                    | TOTAL FOR CATEGORY 10                      | 3,336,433           | 2,742,981                 | 3,336,433                  | 3,336,433                  |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 965,219                   | 678,817                    | 392,415                    |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 965,219                   | 678,817                    | 392,415                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 3,336,433           | 3,708,200                 | 4,015,250                  | 3,728,848                  |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3181     | 3,336,433           | 3,708,200                 | 4,015,250                  | 3,728,848                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3181 | 3,336,433           | 3,708,200                 | 4,015,250                  | 3,728,848                  |

## Section A1: Line Item Detail by GL

Budget Account: 3185 DCNR - DEP AIR QUALITY

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 1,112,412           | 1,024,282                 | 934,916                    | 261,854                    |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -1,024,282          | 0                         | 0                          | 0                          |
| 3501               | CLEAN DIESEL GRANT                    | 184,972             | 193,627                   | 200,448                    | 200,448                    |
| 3502               | FEDERAL RECEIPTS-B                    | 74,960              | 0                         | 74,961                     | 74,961                     |
| 3503               | SMOKE MANAGEMENT GRANT                | 7,500               | 7,500                     | 0                          | 0                          |
| 3509               | FED EPA PM 2.5 MONITORING NETWORK     | 15,079              | 24,750                    | 15,079                     | 15,079                     |
| 3549               | FED EPA AIR PPG GRANT                 | 768,078             | 820,622                   | 791,402                    | 791,402                    |
| 4355               | SMOKE MANAGEMENT FUNDING              | 5,000               | 10,000                    | 5,000                      | 5,000                      |
| 4668               | TRAN VW FROM TRUST FUND               | 0                   | 0                         | 224,918                    | 229,758                    |
| 4673               | TRANSFER FROM CAPP BA3174             | 546,816             | 480,735                   | 570,125                    | 570,132                    |
| 4721               | TRANSFER FROM DMV BA4722              | 2,000,000           | 2,000,000                 | 2,000,000                  | 2,000,000                  |
| 4775               | TRANSFER FROM FEES BA3184             | 3,275,909           | 4,045,405                 | 3,211,062                  | 4,404,241                  |
| 4776               | TRANSFER FROM DOE BA3173              | 62,372              | 129,445                   | 175,062                    | 234,355                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 7,028,816           | 8,736,366                 | 8,202,973                  | 8,787,230                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 3,380,235           | 3,844,707                 | 4,078,551                  | 4,206,631                  |
| 5200               | WORKERS COMPENSATION                  | 49,747              | 51,866                    | 50,170                     | 52,032                     |
| 5300               | RETIREMENT                            | 670,819             | 763,583                   | 784,619                    | 805,845                    |
| 5400               | PERSONNEL ASSESSMENT                  | 14,533              | 15,941                    | 15,941                     | 15,941                     |
| 5500               | GROUP INSURANCE                       | 476,775             | 524,569                   | 533,460                    | 533,460                    |
| 5700               | PAYROLL ASSESSMENT                    | 4,781               | 4,982                     | 4,982                      | 4,982                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 79,436              | 97,651                    | 103,594                    | 106,850                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 3,820               | 5,575                     | 5,707                      | 5,884                      |
| 5840               | MEDICARE                              | 46,615              | 54,814                    | 59,137                     | 61,007                     |
| 5880               | SHIFT DIFFERENTIAL PAY                | 32                  | 0                         | 32                         | 32                         |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 3,733               | 0                         | 3,733                      | 3,733                      |
|                    | TOTAL FOR CATEGORY 01                 | 4,730,526           | 5,363,688                 | 5,639,926                  | 5,796,397                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 1,287               | 2,384                     | 1,287                      | 1,287                      |
| 6120               | AUTO MISC OUT-OF-STATE                | 67                  | 0                         | 67                         | 67                         |
| 6121               | AUTO MISC OUT-OF-STATE-A              | 12                  | 0                         | 12                         | 12                         |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 248                 | 141                       | 248                        | 248                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 56                  | 270                       | 56                         | 56                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 484                 | 1,877                     | 484                        | 484                        |
|                    | TOTAL FOR CATEGORY 02                 | 2,154               | 4,672                     | 2,154                      | 2,154                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 70,550              | 43,944                    | 70,550                     | 70,550                     |
| 6205      | PER DIEM IN-STATE-E                    | 32                  | 0                         | 32                         | 32                         |
| 6210      | FS DAILY RENTAL IN-STATE               | 2,193               | 2,202                     | 2,193                      | 2,193                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 1,229               | 1,176                     | 1,229                      | 1,229                      |
| 6220      | AUTO MISC - IN-STATE                   | 15                  | 0                         | 15                         | 15                         |
| 6221      | AUTO MISC - IN-STATE-A                 | 50                  | 0                         | 50                         | 50                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 226                 | 0                         | 226                        | 226                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 3,999               | 1,921                     | 3,999                      | 3,999                      |
| 6250      | COMM AIR TRANS IN-STATE                | 25,106              | 18,171                    | 25,106                     | 25,106                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 25                  | 0                         | 25                         | 25                         |
|           | TOTAL FOR CATEGORY 03                  | 103,425             | 67,414                    | 103,425                    | 103,425                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 6,569               | 4,224                     | 6,569                      | 6,569                      |
| 7024      | OPERATING SUPPLIES-D                   | 925                 | 526                       | 925                        | 925                        |
| 7025      | OPERATING SUPPLIES-E                   | 3,136               | 3,141                     | 3,136                      | 3,136                      |
| 7030      | FREIGHT CHARGES                        | 1,748               | 3,850                     | 1,748                      | 1,748                      |
| 7041      | PRINTING AND COPYING - A               | 386                 | 772                       | 386                        | 386                        |
| 7044      | PRINTING AND COPYING - C               | 522                 | 722                       | 522                        | 522                        |
| 7045      | STATE PRINTING CHARGES                 | 158                 | 156                       | 158                        | 158                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 90                  | 90                        | 90                         | 90                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,697               | 0                         | 1,697                      | 1,697                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 400                 | 449                       | 400                        | 400                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 5,914               | 5,824                     | 5,824                      | 5,824                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 1,771               | 1,993                     | 1,771                      | 1,771                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 1,697                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 1,500               | 0                         | 1,500                      | 1,500                      |
| 7064      | CONTRACTS - D                          | 1,500               | 1,620                     | 1,500                      | 1,500                      |
| 7068      | CONTRACTS - H                          | 0                   | 15,000                    | 0                          | 0                          |
| 7072      | CONTRACTS - L                          | 68,710              | 190,000                   | 68,710                     | 68,710                     |
| 7091      | EQUIPMENT REPAIR-A                     | 51,007              | 43,276                    | 51,007                     | 51,007                     |
| 7100      | STATE OWNED BLDG RENT-B&G              | 78,194              | 78,194                    | 78,194                     | 78,194                     |
| 7104      | STATE OWNED BUILDING RENT - COPS       | 143,258             | 143,715                   | 143,258                    | 143,258                    |
| 7111      | NON-STATE OWNED STORAGE RENT           | 2,977               | 1,466                     | 2,977                      | 2,977                      |
| 7112      | NON-STATE OWNED RENTAL MISC            | 940                 | 0                         | 940                        | 940                        |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 334                 | 65                        | 334                        | 334                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 2,441               | 3,684                     | 2,441                      | 2,441                      |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 409                 | 965                       | 409                        | 409                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 547                 | 0                         | 547                        | 547                        |
| 7153      | GASOLINE                               | 10,430              | 10,404                    | 10,430                     | 10,430                     |

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| Item No               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7154                  | VEHICLE OPERATION - A              | 0                   | 109                       | 0                          | 0                          |
| 7156                  | VEHICLE REPAIR & REPLACEMENT PARTS | 2,101               | 4,143                     | 2,101                      | 2,101                      |
| 7157                  | VEHICLE SUPPLIES - OTHER           | 0                   | 59                        | 0                          | 0                          |
| 7176                  | PROTECTIVE GEAR                    | 2,159               | 3,089                     | 2,159                      | 2,159                      |
| 7250                  | B & G EXTRA SERVICES               | 0                   | 38                        | 0                          | 0                          |
| 7270                  | LATE FEES AND PENALTIES            | 6                   | 0                         | 6                          | 6                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL      | 9,195               | 7,980                     | 9,195                      | 9,195                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE     | 9,687               | 11,583                    | 9,687                      | 9,687                      |
| 7291                  | CELL PHONE/PAGER CHARGES           | 1,970               | 801                       | 1,970                      | 1,970                      |
| 7294                  | CONFERENCE CALL CHARGES            | 227                 | 368                       | 227                        | 227                        |
| 7296                  | EITS LONG DISTANCE CHARGES         | 1,079               | 673                       | 1,079                      | 1,079                      |
| 7301                  | MEMBERSHIP DUES                    | 195                 | 10,786                    | 195                        | 195                        |
| 7302                  | REGISTRATION FEES                  | 114                 | 675                       | 114                        | 114                        |
| 7320                  | INSTRUCTIONAL SUPPLIES             | 906                 | 0                         | 906                        | 906                        |
| 7370                  | PUBLICATIONS AND PERIODICALS       | 867                 | 2,311                     | 867                        | 867                        |
| 7385                  | STAFF PHYSICALS                    | 1,361               | 6,146                     | 1,361                      | 1,361                      |
| 7430                  | PROFESSIONAL SERVICES              | 42                  | 0                         | 42                         | 42                         |
| 7460                  | EQUIPMENT PURCHASES < \$1,000      | 3,010               | 3,491                     | 3,010                      | 3,010                      |
| 7960                  | RENTALS FOR LAND/EQUIPMENT         | 2,032               | 0                         | 2,032                      | 2,032                      |
| 7980                  | OPERATING LEASE PAYMENTS           | 2,747               | 3,192                     | 2,747                      | 2,747                      |
| 8291                  | TELEPHONE SYSTEM EQUIPMENT - A     | 368                 | 0                         | 368                        | 368                        |
| TOTAL FOR CATEGORY 04 |                                    | 423,629             | 567,277                   | 423,539                    | 423,539                    |
| <b>05</b>             | <b>EQUIPMENT</b>                   |                     |                           |                            |                            |
| 8241                  | NEW FURNISHINGS <\$5,000 - A       | 390                 | 0                         | 390                        | 390                        |
| 8270                  | SPECIAL EQUIPMENT >\$5,000         | 120,762             | 67,160                    | 120,762                    | 120,762                    |
| 8271                  | SPECIAL EQUIPMENT <\$5,000 - A     | 21,479              | 9,837                     | 21,479                     | 21,479                     |
| TOTAL FOR CATEGORY 05 |                                    | 142,631             | 76,997                    | 142,631                    | 142,631                    |
| <b>12</b>             | <b>CLEAN DIESEL GRANT PROGRAM</b>  |                     |                           |                            |                            |
| 8500                  | AID TO NEVADA GOVERNMENTAL UNITS   | 0                   | 119,414                   | 0                          | 0                          |
| 8504                  | EXPENDITURES DOUGLAS CO            | 0                   | 74,213                    | 0                          | 0                          |
| 8529                  | EXPENDITURES CITY OF RENO          | 174,969             | 0                         | 174,969                    | 174,969                    |
| TOTAL FOR CATEGORY 12 |                                    | 174,969             | 193,627                   | 174,969                    | 174,969                    |
| <b>14</b>             | <b>INDIRECT COST</b>               |                     |                           |                            |                            |
| 7395                  | COST ALLOCATION - B                | 1,194,931           | 1,235,259                 | 1,194,931                  | 1,194,931                  |
| TOTAL FOR CATEGORY 14 |                                    | 1,194,931           | 1,235,259                 | 1,194,931                  | 1,194,931                  |
| <b>15</b>             | <b>FED EPA MULTIPURPOSE GRANT</b>  |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE              | 0                   | 18,396                    | 0                          | 0                          |
| 7072                  | CONTRACTS - L                      | 73,000              | 62,824                    | 73,000                     | 73,000                     |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 15                 | 73,000              | 81,220                    | 73,000                     | 73,000                     |
| <b>19</b> | <b>PM 2.5 MONITORING GRANT</b>        |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 0                   | 8,000                     | 0                          | 0                          |
| 7025      | OPERATING SUPPLIES-E                  | 0                   | 8,750                     | 0                          | 0                          |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 0                   | 8,000                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 19                 | 0                   | 24,750                    | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7024      | OPERATING SUPPLIES-D                  | 621                 | 1,026                     | 621                        | 621                        |
| 7025      | OPERATING SUPPLIES-E                  | 6,300               | 5,274                     | 6,300                      | 6,300                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 7,303               | 17,700                    | 7,303                      | 7,303                      |
| 7222      | DATA PROCESSING SUPPLIES              | 131                 | 0                         | 131                        | 131                        |
| 7223      | OTHER (NON-EITS) EDP COSTS - A        | 1,495               | 1,495                     | 1,495                      | 1,495                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 1,053               | 0                         | 1,053                      | 1,053                      |
| 7533      | EITS EMAIL SERVICE                    | 10,607              | 11,182                    | 10,607                     | 10,607                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 11,752              | 12,694                    | 12,694                     | 12,694                     |
| 7556      | EITS SECURITY ASSESSMENT              | 5,669               | 7,719                     | 7,720                      | 7,720                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 3,748               | 0                         | 3,748                      | 3,748                      |
| 8370      | COMPUTER HARDWARE >\$5,000            | 27,030              | 0                         | 27,030                     | 27,030                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 20,288              | 25,745                    | 20,288                     | 20,288                     |
|           | TOTAL FOR CATEGORY 26                 | 95,997              | 82,835                    | 98,990                     | 98,990                     |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 36,096              | 431                       | 36,096                     | 36,096                     |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 185                 | 0                         | 185                        | 185                        |
| 6120      | AUTO MISC OUT-OF-STATE                | 45                  | 91                        | 45                         | 45                         |
| 6121      | AUTO MISC OUT-OF-STATE-A              | 56                  | 20                        | 56                         | 56                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 934                 | 589                       | 934                        | 934                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 1,514               | 115                       | 1,514                      | 1,514                      |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 14,260              | 4,028                     | 14,260                     | 14,260                     |
| 6200      | PER DIEM IN-STATE                     | 4,298               | 0                         | 4,298                      | 4,298                      |
| 6210      | FS DAILY RENTAL IN-STATE              | 133                 | 0                         | 133                        | 133                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 445                 | 0                         | 445                        | 445                        |
| 6220      | AUTO MISC - IN-STATE                  | 60                  | 0                         | 60                         | 60                         |
| 6240      | PERSONAL VEHICLE IN-STATE             | 443                 | 0                         | 443                        | 443                        |
| 6250      | COMM AIR TRANS IN-STATE               | 2,944               | 277                       | 2,944                      | 2,944                      |
| 7302      | REGISTRATION FEES                     | 16,465              | 39,004                    | 16,465                     | 16,465                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 690                 | 695                       | 690                        | 690                        |
| 7431      | PROFESSIONAL SERVICES-A               | 0                   | 49,120                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                 | 78,568              | 94,370                    | 78,568                     | 78,568                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>40</b>          | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
| 9100               | TRANS TO AGRICULTURE                      | 1,961               | 0                         | 1,961                      | 1,961                      |
|                    | TOTAL FOR CATEGORY 40                     | 1,961               | 0                         | 1,961                      | 1,961                      |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                        | 2,847               | 4,033                     | 2,847                      | 2,847                      |
|                    | TOTAL FOR CATEGORY 59                     | 2,847               | 4,033                     | 2,847                      | 2,847                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 934,916                   | 261,854                    | 689,640                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 934,916                   | 261,854                    | 689,640                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 4,178               | 5,308                     | 4,178                      | 4,178                      |
|                    | TOTAL FOR CATEGORY 87                     | 4,178               | 5,308                     | 4,178                      | 4,178                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 7,028,816           | 8,736,366                 | 8,202,973                  | 8,787,230                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -255                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -255                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -868                       | -868                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -868                       | -868                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -7                         | -7                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -7                         | -7                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -255                       | -510                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -255                       | -510                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,130                      | 1,130                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,130                      | 1,130                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -255                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |

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|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 0                   | 0                         | 0                          | 131,067                    |
| 3501               | CLEAN DIESEL GRANT                     | 0                   | 0                         | 212,009                    | 212,009                    |
| 3502               | FEDERAL RECEIPTS-B                     | 0                   | 0                         | -74,961                    | -74,961                    |
| 3509               | FED EPA PM 2.5 MONITORING NETWORK      | 0                   | 0                         | 1,276                      | 44,432                     |
| 3549               | FED EPA AIR PPG GRANT                  | 0                   | 0                         | -23,324                    | -23,324                    |
| 4668               | TRAN VW FROM TRUST FUND                | 0                   | 0                         | 46,488                     | 47,491                     |
| 4673               | TRANSFER FROM CAPP BA3174              | 0                   | 0                         | -12,260                    | -12,267                    |
| 4775               | TRANSFER FROM FEES BA3184              | 0                   | 0                         | 267,223                    | -94,888                    |
| 4776               | TRANSFER FROM DOE BA3173               | 0                   | 0                         | 21,007                     | 33,263                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | 437,458                    | 262,822                    |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 0                   | 0                         | -32                        | -32                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -3,733                     | -3,733                     |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -3,765                     | -3,765                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 0                         | -25                        | -25                        |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -25                        | -25                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 0                   | 0                         | -2,597                     | -2,597                     |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -1,697                     | -1,697                     |
| 7052               | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 50                         | 50                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | 221                        | 221                        |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 1,697                      | 1,697                      |
| 7060               | CONTRACTS                              | 0                   | 0                         | 158,500                    | 158,500                    |
| 7064               | CONTRACTS - D                          | 0                   | 0                         | 120                        | 120                        |
| 7072               | CONTRACTS - L                          | 0                   | 0                         | 176,290                    | 181,290                    |
| 7091               | EQUIPMENT REPAIR-A                     | 0                   | 0                         | -9,782                     | -9,782                     |
| 7111               | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | -282                       | -282                       |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 1                          | 1                          |
| 7270               | LATE FEES AND PENALTIES                | 0                   | 0                         | -6                         | -6                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 27                         | 27                         |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | 136                        | 136                        |
| 7370               | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 1,219                      | 233                        |
| 7385               | STAFF PHYSICALS                        | 0                   | 0                         | 3,761                      | 3,761                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 910                        | 910                        |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -203                       | -203                       |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A        | 0                   | 0                         | -368                       | -368                       |
|           | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 327,997                    | 332,011                    |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A          | 0                   | 0                         | -390                       | -390                       |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 0                   | 0                         | -120,762                   | -120,762                   |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 0                   | 0                         | -21,479                    | -21,479                    |
|           | TOTAL FOR CATEGORY 05                 | 0                   | 0                         | -142,631                   | -142,631                   |
| <b>12</b> | <b>CLEAN DIESEL GRANT PROGRAM</b>     |                     |                           |                            |                            |
| 8603      | CLARK CO SCHOOL DISTRICT              | 0                   | 0                         | 209,176                    | 209,176                    |
|           | TOTAL FOR CATEGORY 12                 | 0                   | 0                         | 209,176                    | 209,176                    |
| <b>14</b> | <b>INDIRECT COST</b>                  |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                   | 0                   | 0                         | -29,936                    | 2,407                      |
|           | TOTAL FOR CATEGORY 14                 | 0                   | 0                         | -29,936                    | 2,407                      |
| <b>15</b> | <b>FED EPA MULTIPURPOSE GRANT</b>     |                     |                           |                            |                            |
| 7072      | CONTRACTS - L                         | 0                   | 0                         | -73,000                    | -73,000                    |
|           | TOTAL FOR CATEGORY 15                 | 0                   | 0                         | -73,000                    | -73,000                    |
| <b>19</b> | <b>PM 2.5 MONITORING GRANT</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 0                   | 0                         | 8,000                      | 8,000                      |
| 7025      | OPERATING SUPPLIES-E                  | 0                   | 0                         | 8,355                      | 51,511                     |
|           | TOTAL FOR CATEGORY 19                 | 0                   | 0                         | 16,355                     | 59,511                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | 3,108                      | 3,108                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | -1,053                     | -1,053                     |
| 7533      | EITS EMAIL SERVICE                    | 0                   | 0                         | 58                         | 58                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | -3,748                     | -3,748                     |
| 8370      | COMPUTER HARDWARE >\$5,000            | 0                   | 0                         | -27,030                    | -27,030                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -20,288                    | -20,288                    |
|           | TOTAL FOR CATEGORY 26                 | 0                   | 0                         | -48,953                    | -48,953                    |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                     | 0                   | 0                         | 44,104                     | 16,809                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 0                   | 0                         | -690                       | -690                       |
| 7431      | PROFESSIONAL SERVICES-A               | 0                   | 0                         | 9,720                      | 49,120                     |
|           | TOTAL FOR CATEGORY 30                 | 0                   | 0                         | 53,134                     | 65,239                     |
| <b>40</b> | <b>TRANSFERS</b>                      |                     |                           |                            |                            |



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| Item No            | Description                                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9100               | TRANS TO AGRICULTURE                                    | 0                   | 0                         | -1,961                     | -1,961                     |
|                    | TOTAL FOR CATEGORY 40                                   | 0                   | 0                         | -1,961                     | -1,961                     |
| <b>86</b>          | <b>RESERVE</b>                                          |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                      | 0                   | 0                         | 131,067                    | -135,187                   |
|                    | TOTAL FOR CATEGORY 86                                   | 0                   | 0                         | 131,067                    | -135,187                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150               | 0                   | 0                         | 437,458                    | 262,822                    |
| <b>E350</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |
| 4775               | TRANSFER FROM FEES BA3184                               | 0                   | 0                         | 59,565                     | 76,298                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E350                   | 0                   | 0                         | 59,565                     | 76,298                     |
| <b>EXPENDITURE</b> |                                                         |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                        |                     |                           |                            |                            |
| 5100               | SALARIES                                                | 0                   | 0                         | 30,309                     | 41,817                     |
| 5200               | WORKERS COMPENSATION                                    | 0                   | 0                         | 718                        | 874                        |
| 5300               | RETIREMENT                                              | 0                   | 0                         | 4,395                      | 6,063                      |
| 5400               | PERSONNEL ASSESSMENT                                    | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                         | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                      | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                       | 0                   | 0                         | 770                        | 1,062                      |
| 5800               | UNEMPLOYMENT COMPENSATION                               | 0                   | 0                         | 42                         | 58                         |
| 5840               | MEDICARE                                                | 0                   | 0                         | 439                        | 606                        |
|                    | TOTAL FOR CATEGORY 01                                   | 0                   | 0                         | 43,690                     | 59,720                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                  |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                       | 0                   | 0                         | 2,338                      | 2,368                      |
| 6240               | PERSONAL VEHICLE IN-STATE                               | 0                   | 0                         | 167                        | 167                        |
|                    | TOTAL FOR CATEGORY 03                                   | 0                   | 0                         | 2,505                      | 2,535                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                               |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                      | 0                   | 0                         | 93                         | 124                        |
| 7025               | OPERATING SUPPLIES-E                                    | 0                   | 0                         | 49                         | 66                         |
| 7041               | PRINTING AND COPYING - A                                | 0                   | 0                         | 3                          | 4                          |
| 7044               | PRINTING AND COPYING - C                                | 0                   | 0                         | 6                          | 8                          |
| 7045               | STATE PRINTING CHARGES                                  | 0                   | 0                         | 2                          | 3                          |
| 7050               | EMPLOYEE BOND INSURANCE                                 | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                | 0                   | 0                         | 97                         | 97                         |
| 7153               | GASOLINE                                                | 0                   | 0                         | 111                        | 148                        |
| 7176               | PROTECTIVE GEAR                                         | 0                   | 0                         | 278                        | 278                        |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 94                         | 125                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 500                        | 0                          |
| 8291               | TELEPHONE SYSTEM EQUIPMENT - A            | 0                   | 0                         | 53                         | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 1,288                      | 855                        |
| <b>14</b>          | <b>INDIRECT COST</b>                      |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                       | 0                   | 0                         | 9,031                      | 12,345                     |
|                    | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | 9,031                      | 12,345                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                      | 0                   | 0                         | 93                         | 124                        |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 14                         | 19                         |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 199                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,365                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,143                      | 843                        |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 908                        | 0                          |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 908                        | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E350 | 0                   | 0                         | 59,565                     | 76,298                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4775               | TRANSFER FROM FEES BA3184                 | 0                   | 0                         | 30,103                     | 13,650                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 30,103                     | 13,650                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 30,103                     | 13,650                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 30,103                     | 13,650                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 30,103                     | 13,650                     |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3509               | FED EPA PM 2.5 MONITORING NETWORK         | 0                   | 0                         | 9,833                      | 9,833                      |
| 4775               | TRANSFER FROM FEES BA3184                 | 0                   | 0                         | 38,330                     | 109,185                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 48,163                     | 119,018                    |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 38,330                     | 109,185                    |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 38,330                     | 109,185                    |
| <b>19</b>          | <b>PM 2.5 MONITORING GRANT</b>            |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 9,833                      | 9,833                      |
|                    | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | 9,833                      | 9,833                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 48,163                     | 119,018                    |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4775               | TRANSFER FROM FEES BA3184                 | 0                   | 0                         | 0                          | 88,218                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E712     | 0                   | 0                         | 0                          | 88,218                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 0                          | 150                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 0                          | 664                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 814                        |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8310               | PICK-UPS, VANS - NEW                      | 0                   | 0                         | 0                          | 87,404                     |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 0                          | 87,404                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712 | 0                   | 0                         | 0                          | 88,218                     |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4775               | TRANSFER FROM FEES BA3184                 | 0                   | 0                         | 11,940                     | 11,040                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 11,940                     | 11,040                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 11,940                     | 11,040                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 11,940                     | 11,040                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 11,940                     | 11,040                     |
| <b>E721</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |

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| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 3509               | FED EPA PM 2.5 MONITORING NETWORK           | 0                   | 0                         | 86,312                     | 43,156                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E721       | 0                   | 0                         | 86,312                     | 43,156                     |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>19</b>          | <b>PM 2.5 MONITORING GRANT</b>              |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                  | 0                   | 0                         | 86,312                     | 43,156                     |
|                    | TOTAL FOR CATEGORY 19                       | 0                   | 0                         | 86,312                     | 43,156                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E721   | 0                   | 0                         | 86,312                     | 43,156                     |
| <b>E722</b>        | <b>NEW EQUIPMENT</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 4775               | TRANSFER FROM FEES BA3184                   | 0                   | 0                         | 3,528                      | 3,528                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E722       | 0                   | 0                         | 3,528                      | 3,528                      |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS              | 0                   | 0                         | 588                        | 588                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 2,940                      | 2,940                      |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 3,528                      | 3,528                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E722   | 0                   | 0                         | 3,528                      | 3,528                      |
| <b>E733</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 4775               | TRANSFER FROM FEES BA3184                   | 0                   | 0                         | 2,940                      | 2,940                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E733       | 0                   | 0                         | 2,940                      | 2,940                      |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                   |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 63                         | 63                         |
| 7100               | STATE OWNED BLDG RENT-B&G                   | 0                   | 0                         | 2,877                      | 2,877                      |
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | 2,940                      | 2,940                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E733   | 0                   | 0                         | 2,940                      | 2,940                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3185      | 7,028,816           | 8,736,366                 | 8,882,982                  | 9,407,645                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3185  | 7,028,816           | 8,736,366                 | 8,882,982                  | 9,407,645                  |

## Section A1: Line Item Detail by GL

Budget Account: 3186 DCNR - DEP WATER POLLUTION CONTROL

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 4,065,217           | 4,195,493                 | 3,771,955                  | 3,389,661                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -4,195,493          | 0                         | 0                          | 0                          |
| 3453                                  | FED CWA SEC 106 EPA GRANT          | 83,896              | 181,173                   | 162,469                    | 164,900                    |
| 3582                                  | FED UIC GRANT                      | 77,000              | 84,000                    | 79,338                     | 79,338                     |
| 3652                                  | WATER PERMITS                      | 3,028,406           | 3,074,941                 | 3,028,406                  | 3,028,406                  |
| 3659                                  | WASTEWATER OPERATOR FEES           | 19,290              | 40,000                    | 65,000                     | 65,000                     |
| 4203                                  | PRIOR YEAR REFUNDS                 | 78                  | 0                         | 0                          | 0                          |
| 4254                                  | MISCELLANEOUS REVENUE              | 318                 | 0                         | 0                          | 0                          |
| 4669                                  | DOE GRANT                          | 336,863             | 302,385                   | 258,525                    | 264,381                    |
| 4670                                  | TRANSFER FROM SRF ADMIN            | 0                   | 4                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 3,415,575           | 7,877,996                 | 7,365,693                  | 6,991,686                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 1,594,150           | 1,964,122                 | 2,002,279                  | 2,070,394                  |
| 5200                                  | WORKERS COMPENSATION               | 25,496              | 27,646                    | 26,727                     | 27,941                     |
| 5300                                  | RETIREMENT                         | 319,578             | 360,440                   | 393,503                    | 407,264                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 7,751               | 8,503                     | 8,502                      | 8,502                      |
| 5500                                  | GROUP INSURANCE                    | 230,206             | 284,512                   | 284,512                    | 284,512                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 2,551               | 2,657                     | 2,657                      | 2,657                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 37,464              | 49,887                    | 50,859                     | 52,590                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,835               | 2,845                     | 2,802                      | 2,901                      |
| 5840                                  | MEDICARE                           | 22,933              | 28,479                    | 29,032                     | 30,019                     |
| 5910                                  | STANDBY PAY                        | 1,190               | 0                         | 1,190                      | 1,190                      |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 22,093              | 0                         | 22,093                     | 22,093                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 19,795              | 0                         | 19,795                     | 19,795                     |
| TOTAL FOR CATEGORY 01                 |                                    | 2,285,042           | 2,729,091                 | 2,843,951                  | 2,929,858                  |
| <b>04</b>                             | <b>OPERATING</b>                   |                     |                           |                            |                            |
| 7050                                  | EMPLOYEE BOND INSURANCE            | 49                  | 49                        | 48                         | 48                         |
| 7054                                  | AG TORT CLAIM ASSESSMENT           | 3,154               | 3,106                     | 3,106                      | 3,106                      |
| TOTAL FOR CATEGORY 04                 |                                    | 3,203               | 3,155                     | 3,154                      | 3,154                      |
| <b>06</b>                             | <b>FEDERAL 106</b>                 |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 1,188               | 0                         | 1,188                      | 1,188                      |
| 6200                                  | PER DIEM IN-STATE                  | 2,864               | 0                         | 2,864                      | 2,864                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 147                 | 0                         | 147                        | 147                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 214                 | 0                         | 214                        | 214                        |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250      | COMM AIR TRANS IN-STATE        | 534                 | 0                         | 534                        | 534                        |
| 7023      | OPERATING SUPPLIES-C           | 46                  | 0                         | 46                         | 46                         |
| 7025      | OPERATING SUPPLIES-E           | 265                 | 0                         | 265                        | 265                        |
| 7041      | PRINTING AND COPYING - A       | 5                   | 0                         | 5                          | 5                          |
| 7060      | CONTRACTS                      | 0                   | 42,687                    | 0                          | 0                          |
| 7070      | CONTRACTS - J                  | 101                 | 0                         | 101                        | 101                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS | 705                 | 0                         | 705                        | 705                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE | 8                   | 0                         | 8                          | 8                          |
| 7153      | GASOLINE                       | 1,348               | 0                         | 1,348                      | 1,348                      |
| 7176      | PROTECTIVE GEAR                | 190                 | 0                         | 190                        | 190                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 87                  | 87                        | 87                         | 87                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 190                 | 0                         | 190                        | 190                        |
| 7291      | CELL PHONE/PAGER CHARGES       | 1,134               | 0                         | 1,134                      | 1,134                      |
| 7296      | EITS LONG DISTANCE CHARGES     | 10                  | 0                         | 10                         | 10                         |
| 7302      | REGISTRATION FEES              | 1,743               | 0                         | 1,743                      | 1,743                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 14                  | 0                         | 14                         | 14                         |
| 7533      | EITS EMAIL SERVICE             | 195                 | 187                       | 195                        | 195                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 1,439               | 0                         | 1,439                      | 1,439                      |
|           | TOTAL FOR CATEGORY 06          | 12,427              | 42,961                    | 12,427                     | 12,427                     |
| <b>10</b> | <b>DOE GRANT</b>               |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 776                 | 0                         | 776                        | 776                        |
| 6200      | PER DIEM IN-STATE              | 2,630               | 3,780                     | 2,630                      | 2,630                      |
| 6210      | FS DAILY RENTAL IN-STATE       | 18                  | 1,100                     | 18                         | 18                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE | 96                  | 0                         | 96                         | 96                         |
| 6220      | AUTO MISC - IN-STATE           | 0                   | 620                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE      | 169                 | 0                         | 169                        | 169                        |
| 6250      | COMM AIR TRANS IN-STATE        | 3,758               | 3,500                     | 3,758                      | 3,758                      |
| 7000      | OPERATING                      | 0                   | 4,773                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES             | 0                   | 2,457                     | 0                          | 0                          |
| 7023      | OPERATING SUPPLIES-C           | 39                  | 0                         | 39                         | 39                         |
| 7024      | OPERATING SUPPLIES-D           | 0                   | 1,500                     | 0                          | 0                          |
| 7025      | OPERATING SUPPLIES-E           | 234                 | 0                         | 234                        | 234                        |
| 705B      | B&G - PROP. & CONT. INSURANCE  | 0                   | 81                        | 0                          | 0                          |
| 7060      | CONTRACTS                      | 78,845              | 150,000                   | 78,845                     | 78,845                     |
| 7061      | CONTRACTS - A                  | 5,954               | 0                         | 5,954                      | 5,954                      |
| 7070      | CONTRACTS - J                  | 56                  | 0                         | 56                         | 56                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 990                 | 0                         | 990                        | 990                        |
| 7100      | STATE OWNED BLDG RENT-B&G      | 0                   | 3,739                     | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS | 878                 | 0                         | 878                        | 878                        |
| 7176      | PROTECTIVE GEAR                | 300                 | 0                         | 300                        | 300                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 69                  | 69                        | 69                         | 69                         |

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| Item No   | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7290      | PHONE, FAX, COMMUNICATION LINE                    | 117                 | 0                         | 117                        | 117                        |
| 7291      | CELL PHONE/PAGER CHARGES                          | 412                 | 0                         | 412                        | 412                        |
| 7302      | REGISTRATION FEES                                 | 63                  | 0                         | 63                         | 63                         |
| 7320      | INSTRUCTIONAL SUPPLIES                            | 6                   | 0                         | 6                          | 6                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000                     | 304                 | 0                         | 304                        | 304                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A             | 4,128               | 0                         | 4,128                      | 4,128                      |
| 7533      | EITS EMAIL SERVICE                                | 175                 | 175                       | 175                        | 175                        |
| 7770      | COMPUTER SOFTWARE >\$5,000                        | 9,225               | 0                         | 9,225                      | 9,225                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                    | 7,660               | 0                         | 7,660                      | 7,660                      |
|           | TOTAL FOR CATEGORY 10                             | 116,902             | 171,794                   | 116,902                    | 116,902                    |
| <b>14</b> | <b>TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN</b> |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                               | 577,202             | 628,510                   | 577,202                    | 577,202                    |
|           | TOTAL FOR CATEGORY 14                             | 577,202             | 628,510                   | 577,202                    | 577,202                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                       |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                    | 6,268               | 6,771                     | 6,770                      | 6,770                      |
| 7556      | EITS SECURITY ASSESSMENT                          | 3,022               | 4,118                     | 4,117                      | 4,117                      |
|           | TOTAL FOR CATEGORY 26                             | 9,290               | 10,889                    | 10,887                     | 10,887                     |
| <b>34</b> | <b>WASTEWATER OPERATOR CERTIFICATION PROGRAM</b>  |                     |                           |                            |                            |
| 7060      | CONTRACTS                                         | 38,277              | 40,000                    | 38,277                     | 38,277                     |
|           | TOTAL FOR CATEGORY 34                             | 38,277              | 40,000                    | 38,277                     | 38,277                     |
| <b>40</b> | <b>TRANSFER TO SEC</b>                            |                     |                           |                            |                            |
| 9088      | TRANS TO CONSERVATION                             | 6,190               | 4,387                     | 6,190                      | 6,190                      |
|           | TOTAL FOR CATEGORY 40                             | 6,190               | 4,387                     | 6,190                      | 6,190                      |
| <b>78</b> | <b>WATER PERMIT FEES</b>                          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                             | 2,662               | 7,630                     | 2,662                      | 2,662                      |
| 6103      | PER DIEM OUT-OF-STATE-C                           | 4,931               | 10,808                    | 4,931                      | 4,931                      |
| 6120      | AUTO MISC OUT-OF-STATE                            | 0                   | 20                        | 0                          | 0                          |
| 6123      | AUTO MISC OUT-OF-STATE-C                          | 52                  | 154                       | 52                         | 52                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE                         | 67                  | 430                       | 67                         | 67                         |
| 6133      | PUBLIC TRANS OUT-OF-STATE-C                       | 128                 | 0                         | 128                        | 128                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                     | 235                 | 261                       | 235                        | 235                        |
| 6143      | PERS VEHICLE OUT-OF-STATE-C                       | 0                   | 5                         | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                       | 2,008               | 3,111                     | 2,008                      | 2,008                      |
| 6153      | COMM AIR TRANS OUT-OF-STATE-C                     | 0                   | 551                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                                 | 23,538              | 29,255                    | 23,538                     | 23,538                     |
| 6210      | FS DAILY RENTAL IN-STATE                          | 2,063               | 4,360                     | 2,063                      | 2,063                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                    | 519                 | 953                       | 519                        | 519                        |

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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6220    | AUTO MISC - IN-STATE                   | 0                   | 118                       | 0                          | 0                          |
| 6221    | AUTO MISC - IN-STATE-A                 | 8                   | 0                         | 8                          | 8                          |
| 6230    | PUBLIC TRANSPORTATION IN-STATE         | 29                  | 0                         | 29                         | 29                         |
| 6240    | PERSONAL VEHICLE IN-STATE              | 1,173               | 2,520                     | 1,173                      | 1,173                      |
| 6250    | COMM AIR TRANS IN-STATE                | 15,063              | 20,614                    | 15,063                     | 15,063                     |
| 7020    | OPERATING SUPPLIES                     | 389                 | 366                       | 389                        | 389                        |
| 7023    | OPERATING SUPPLIES-C                   | 109                 | 53                        | 109                        | 109                        |
| 7024    | OPERATING SUPPLIES-D                   | 204                 | 1,115                     | 204                        | 204                        |
| 7025    | OPERATING SUPPLIES-E                   | 7,099               | 5,670                     | 7,099                      | 7,099                      |
| 7030    | FREIGHT CHARGES                        | 7                   | 0                         | 7                          | 7                          |
| 7041    | PRINTING AND COPYING - A               | 353                 | 247                       | 353                        | 353                        |
| 7044    | PRINTING AND COPYING - C               | 1,915               | 1,957                     | 1,915                      | 1,915                      |
| 7045    | STATE PRINTING CHARGES                 | 265                 | 0                         | 265                        | 265                        |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,047               | 0                         | 1,047                      | 1,047                      |
| 7052    | VEHICLE COMP & COLLISION INS           | 350                 | 250                       | 350                        | 350                        |
| 7053    | RISK MGT MISC INS POLICIES             | 0                   | 300                       | 0                          | 0                          |
| 7056    | INSURANCE DEDUCTIBLES                  | 300                 | 0                         | 300                        | 300                        |
| 7059    | AG VEHICLE LIABILITY INSURANCE         | 1,659               | 1,107                     | 1,659                      | 1,659                      |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 12                        | 0                          | 0                          |
| 705B    | B&G - PROP. & CONT. INSURANCE          | 0                   | 954                       | 0                          | 0                          |
| 7060    | CONTRACTS                              | 29,174              | 42,000                    | 29,174                     | 29,174                     |
| 7061    | CONTRACTS - A                          | 3,534               | 25,000                    | 3,534                      | 3,534                      |
| 7070    | CONTRACTS - J                          | 357                 | 0                         | 357                        | 357                        |
| 7073    | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 924                       | 0                          | 0                          |
| 7100    | STATE OWNED BLDG RENT-B&G              | 43,954              | 43,954                    | 43,954                     | 43,954                     |
| 7104    | STATE OWNED BUILDING RENT - COPS       | 80,527              | 87,656                    | 80,527                     | 80,527                     |
| 7110    | NON-STATE OWNED OFFICE RENT            | 15,866              | 18,296                    | 15,866                     | 15,866                     |
| 7111    | NON-STATE OWNED STORAGE RENT           | 452                 | 300                       | 452                        | 452                        |
| 7113    | NON-STATE OWNED MEETING ROOM RENT      | 100                 | 0                         | 100                        | 100                        |
| 7120    | ADVERTISING & PUBLIC RELATIONS         | 29,540              | 33,805                    | 29,540                     | 29,540                     |
| 7150    | MOTOR POOL FLEET MAINTENANCE           | 970                 | 1,432                     | 970                        | 970                        |
| 7151    | OUTSIDE MAINTENANCE OF VEHICLE         | 477                 | 556                       | 477                        | 477                        |
| 7153    | GASOLINE                               | 8,599               | 7,655                     | 8,599                      | 8,599                      |
| 7154    | VEHICLE OPERATION - A                  | 7                   | 14                        | 7                          | 7                          |
| 7156    | VEHICLE REPAIR & REPLACEMENT PARTS     | 495                 | 4,387                     | 495                        | 495                        |
| 7176    | PROTECTIVE GEAR                        | 410                 | 1,276                     | 410                        | 410                        |
| 7180    | MED/DENT SVCS - NON-CONTRACT           | 583                 | 330                       | 583                        | 583                        |
| 7250    | B & G EXTRA SERVICES                   | 0                   | 80                        | 0                          | 0                          |
| 7255    | B & G LEASE ASSESSMENT                 | 215                 | 252                       | 215                        | 215                        |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 3,802               | 3,802                     | 3,802                      | 3,802                      |
| 7290    | PHONE, FAX, COMMUNICATION LINE         | 726                 | 0                         | 726                        | 726                        |
| 7291    | CELL PHONE/PAGER CHARGES               | 5,660               | 5,584                     | 5,660                      | 5,660                      |



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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296               | EITS LONG DISTANCE CHARGES                | 693                 | 379                       | 693                        | 693                        |
| 7299               | TELEPHONE & DATA WIRING                   | 7                   | 0                         | 7                          | 7                          |
| 7301               | MEMBERSHIP DUES                           | 15,555              | 15,249                    | 15,555                     | 15,555                     |
| 7302               | REGISTRATION FEES                         | 2,360               | 5,474                     | 2,360                      | 2,360                      |
| 7303               | DUES AND REGISTRATIONS-A                  | 0                   | 3,843                     | 0                          | 0                          |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT       | 79                  | 0                         | 79                         | 79                         |
| 7320               | INSTRUCTIONAL SUPPLIES                    | 201                 | 0                         | 201                        | 201                        |
| 7370               | PUBLICATIONS AND PERIODICALS              | 44                  | 0                         | 44                         | 44                         |
| 7430               | PROFESSIONAL SERVICES                     | 3,724               | 1,748                     | 3,724                      | 3,724                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 685                 | 0                         | 685                        | 685                        |
| 7533               | EITS EMAIL SERVICE                        | 5,225               | 5,220                     | 5,225                      | 5,225                      |
| 7637               | NOTARY FEE APPLY OR RENEW                 | 7                   | 0                         | 7                          | 7                          |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 6,250                     | 0                          | 0                          |
| 7980               | OPERATING LEASE PAYMENTS                  | 4,689               | 6,000                     | 4,689                      | 4,689                      |
| 8291               | TELEPHONE SYSTEM EQUIPMENT - A            | 263                 | 0                         | 263                        | 263                        |
| 8310               | PICK-UPS, VANS - NEW                      | 0                   | 31,005                    | 0                          | 0                          |
| 8360               | AUTOMOBILES - NEW                         | 24,102              | 0                         | 24,102                     | 24,102                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 11,226              | 16,260                    | 11,226                     | 11,226                     |
|                    | TOTAL FOR CATEGORY 78                     | 360,481             | 461,552                   | 360,481                    | 360,481                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 3,771,955                 | 3,389,661                  | 2,929,747                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 3,771,955                 | 3,389,661                  | 2,929,747                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 6,561               | 13,702                    | 6,561                      | 6,561                      |
|                    | TOTAL FOR CATEGORY 87                     | 6,561               | 13,702                    | 6,561                      | 6,561                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,415,575           | 7,877,996                 | 7,365,693                  | 6,991,686                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -6,187                     |
| 3453               | FED CWA SEC 106 EPA GRANT                 | 0                   | 0                         | 299                        | 299                        |
| 4669               | DOE GRANT                                 | 0                   | 0                         | 217                        | 217                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 516                        | -5,671                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>06</b>          | <b>FEDERAL 106</b>                        |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 06                     | 0                   | 0                         | -13                        | -13                        |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>10</b>          | <b>DOE GRANT</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -6                         | -6                         |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -6                         | -6                         |
| <b>78</b>          | <b>WATER PERMIT FEES</b>                  |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -415                       | -415                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -4                         | -4                         |
|                    | TOTAL FOR CATEGORY 78                     | 0                   | 0                         | -419                       | -419                       |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -6,187                     | -12,374                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -6,187                     | -12,374                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 7,141                      | 7,141                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 7,141                      | 7,141                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 516                        | -5,671                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -20,827                    |
| 3453               | FED CWA SEC 106 EPA GRANT                 | 0                   | 0                         | 12,306                     | 12,808                     |
| 3582               | FED UIC GRANT                             | 0                   | 0                         | -2,338                     | -2,338                     |
| 4669               | DOE GRANT                                 | 0                   | 0                         | 54,144                     | 55,354                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 64,112                     | 44,997                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -22,093                    | -22,093                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -19,795                    | -19,795                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -41,888                    | -41,888                    |
| <b>06</b>          | <b>FEDERAL 106</b>                        |                     |                           |                            |                            |
| 7070               | CONTRACTS - J                             | 0                   | 0                         | 34                         | 34                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 51                         | 51                         |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 62                         | 62                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -14                        | -14                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -20                        | -20                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -1,439                     | -1,439                     |
|                    | TOTAL FOR CATEGORY 06                     | 0                   | 0                         | -1,326                     | -1,326                     |

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|-----------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>10</b> | <b>DOE GRANT</b>                                  |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE                     | 0                   | 0                         | 81                         | 81                         |
| 7060      | CONTRACTS                                         | 0                   | 0                         | 101,541                    | 101,541                    |
| 7061      | CONTRACTS - A                                     | 0                   | 0                         | -5,954                     | -5,954                     |
| 7070      | CONTRACTS - J                                     | 0                   | 0                         | 19                         | 19                         |
| 7100      | STATE OWNED BLDG RENT-B&G                         | 0                   | 0                         | 3,739                      | 3,739                      |
| 7302      | REGISTRATION FEES                                 | 0                   | 0                         | 62                         | 62                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000                     | 0                   | 0                         | 1                          | 1                          |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A             | 0                   | 0                         | -4,128                     | -4,128                     |
| 7533      | EITS EMAIL SERVICE                                | 0                   | 0                         | -88                        | -88                        |
| 7770      | COMPUTER SOFTWARE >\$5,000                        | 0                   | 0                         | -9,225                     | -9,225                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                    | 0                   | 0                         | -7,660                     | -7,660                     |
|           | TOTAL FOR CATEGORY 10                             | 0                   | 0                         | 78,388                     | 78,388                     |
| <b>14</b> | <b>TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN</b> |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                               | 0                   | 0                         | 1,984                      | 19,741                     |
|           | TOTAL FOR CATEGORY 14                             | 0                   | 0                         | 1,984                      | 19,741                     |
| <b>34</b> | <b>WASTEWATER OPERATOR CERTIFICATION PROGRAM</b>  |                     |                           |                            |                            |
| 7060      | CONTRACTS                                         | 0                   | 0                         | 26,723                     | 26,723                     |
|           | TOTAL FOR CATEGORY 34                             | 0                   | 0                         | 26,723                     | 26,723                     |
| <b>40</b> | <b>TRANSFER TO SEC</b>                            |                     |                           |                            |                            |
| 9066      | TRANS TO ENVIRONMENTAL COMM                       | 0                   | 0                         | 5,348                      | 5,348                      |
| 9088      | TRANS TO CONSERVATION                             | 0                   | 0                         | -6,190                     | -6,190                     |
|           | TOTAL FOR CATEGORY 40                             | 0                   | 0                         | -842                       | -842                       |
| <b>78</b> | <b>WATER PERMIT FEES</b>                          |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE            | 0                   | 0                         | -1,047                     | -1,047                     |
| 7056      | INSURANCE DEDUCTIBLES                             | 0                   | 0                         | -300                       | -300                       |
| 7059      | AG VEHICLE LIABILITY INSURANCE                    | 0                   | 0                         | -109                       | -109                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                 | 0                   | 0                         | 16                         | 16                         |
| 705B      | B&G - PROP. & CONT. INSURANCE                     | 0                   | 0                         | 954                        | 954                        |
| 7060      | CONTRACTS                                         | 0                   | 0                         | 12,826                     | 12,826                     |
| 7061      | CONTRACTS - A                                     | 0                   | 0                         | 21,466                     | 21,466                     |
| 7070      | CONTRACTS - J                                     | 0                   | 0                         | 123                        | 123                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                    | 0                   | 0                         | 3,030                      | 3,030                      |
| 7110      | NON-STATE OWNED OFFICE RENT                       | 0                   | 0                         | 12,147                     | 12,902                     |
| 7111      | NON-STATE OWNED STORAGE RENT                      | 0                   | 0                         | 136                        | 136                        |
| 7255      | B & G LEASE ASSESSMENT                            | 0                   | 0                         | 144                        | 144                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                     | 0                   | 0                         | 602                        | 602                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE                    | 0                   | 0                         | 338                        | 338                        |

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|--------------------|---------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7299               | TELEPHONE & DATA WIRING                                 | 0                   | 0                         | -7                         | -7                         |
| 7302               | REGISTRATION FEES                                       | 0                   | 0                         | 4,154                      | 4,154                      |
| 7303               | DUES AND REGISTRATIONS-A                                | 0                   | 0                         | 600                        | 600                        |
| 7370               | PUBLICATIONS AND PERIODICALS                            | 0                   | 0                         | -44                        | -44                        |
| 7430               | PROFESSIONAL SERVICES                                   | 0                   | 0                         | 1,500                      | 1,500                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000                           | 0                   | 0                         | 19                         | 19                         |
| 7533               | EITS EMAIL SERVICE                                      | 0                   | 0                         | 632                        | 632                        |
| 7980               | OPERATING LEASE PAYMENTS                                | 0                   | 0                         | 311                        | 311                        |
| 8291               | TELEPHONE SYSTEM EQUIPMENT - A                          | 0                   | 0                         | -263                       | -263                       |
| 8360               | AUTOMOBILES - NEW                                       | 0                   | 0                         | -24,102                    | -24,102                    |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                          | 0                   | 0                         | -11,226                    | -11,226                    |
|                    | TOTAL FOR CATEGORY 78                                   | 0                   | 0                         | 21,900                     | 22,655                     |
| <b>86</b>          | <b>RESERVE</b>                                          |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                      | 0                   | 0                         | -20,827                    | -58,454                    |
|                    | TOTAL FOR CATEGORY 86                                   | 0                   | 0                         | -20,827                    | -58,454                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150               | 0                   | 0                         | 64,112                     | 44,997                     |
| <b>E355</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                      | 0                   | 0                         | 0                          | -9,377                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E355                   | 0                   | 0                         | 0                          | -9,377                     |
| <b>EXPENDITURE</b> |                                                         |                     |                           |                            |                            |
| <b>78</b>          | <b>WATER PERMIT FEES</b>                                |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                           | 0                   | 0                         | 468                        | 623                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                          | 0                   | 0                         | -524                       | -703                       |
| 7299               | TELEPHONE & DATA WIRING                                 | 0                   | 0                         | 4,565                      | 0                          |
| 7431               | PROFESSIONAL SERVICES-A                                 | 0                   | 0                         | 4,868                      | 0                          |
|                    | TOTAL FOR CATEGORY 78                                   | 0                   | 0                         | 9,377                      | -80                        |
| <b>86</b>          | <b>RESERVE</b>                                          |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                      | 0                   | 0                         | -9,377                     | -9,297                     |
|                    | TOTAL FOR CATEGORY 86                                   | 0                   | 0                         | -9,377                     | -9,297                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E355               | 0                   | 0                         | 0                          | -9,377                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |
| 3453               | FED CWA SEC 106 EPA GRANT                               | 0                   | 0                         | 2,933                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E710                   | 0                   | 0                         | 2,933                      | 0                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>06</b>          | <b>FEDERAL 106</b>                        |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 2,933                      | 0                          |
|                    | TOTAL FOR CATEGORY 06                     | 0                   | 0                         | 2,933                      | 0                          |
| <b>78</b>          | <b>WATER PERMIT FEES</b>                  |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 4,298                      |
|                    | TOTAL FOR CATEGORY 78                     | 0                   | 0                         | 0                          | 4,298                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 0                          | -4,298                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 0                          | -4,298                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 2,933                      | 0                          |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -30,209                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 0                          | -30,209                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>78</b>          | <b>WATER PERMIT FEES</b>                  |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 50                         | 50                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 221                        | 221                        |
| 8310               | PICK-UPS, VANS - NEW                      | 0                   | 0                         | 29,938                     | 0                          |
|                    | TOTAL FOR CATEGORY 78                     | 0                   | 0                         | 30,209                     | 271                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -30,209                    | -30,480                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -30,209                    | -30,480                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 0                          | -30,209                    |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>78</b>          | <b>WATER PERMIT FEES</b>                  |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 0                          | 50                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 0                          | 221                        |
| 8310               | PICK-UPS, VANS - NEW                      | 0                   | 0                         | 0                          | 39,963                     |
|                    | TOTAL FOR CATEGORY 78                     | 0                   | 0                         | 0                          | 40,234                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |

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| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 0                         | 0                          | -40,234                    |
|                    | TOTAL FOR CATEGORY 86                       | 0                   | 0                         | 0                          | -40,234                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712   | 0                   | 0                         | 0                          | 0                          |
| <b>E713</b>        | <b>EQUIPMENT REPLACEMENT</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR          | 0                   | 0                         | 0                          | -8,122                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E713       | 0                   | 0                         | 0                          | -8,122                     |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>78</b>          | <b>WATER PERMIT FEES</b>                    |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                  | 0                   | 0                         | 8,122                      | 0                          |
|                    | TOTAL FOR CATEGORY 78                       | 0                   | 0                         | 8,122                      | 0                          |
| <b>86</b>          | <b>RESERVE</b>                              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 0                         | -8,122                     | -8,122                     |
|                    | TOTAL FOR CATEGORY 86                       | 0                   | 0                         | -8,122                     | -8,122                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E713   | 0                   | 0                         | 0                          | -8,122                     |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR          | 0                   | 0                         | 0                          | -6,368                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E720       | 0                   | 0                         | 0                          | -6,368                     |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>78</b>          | <b>WATER PERMIT FEES</b>                    |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 6,368                      | 5,888                      |
|                    | TOTAL FOR CATEGORY 78                       | 0                   | 0                         | 6,368                      | 5,888                      |
| <b>86</b>          | <b>RESERVE</b>                              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 0                         | -6,368                     | -12,256                    |
|                    | TOTAL FOR CATEGORY 86                       | 0                   | 0                         | -6,368                     | -12,256                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720   | 0                   | 0                         | 0                          | -6,368                     |
| <b>E733</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR          | 0                   | 0                         | 0                          | 1,609                      |
| 4669               | DOE GRANT                                   | 0                   | 0                         | -3,820                     | -3,820                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E733       | 0                   | 0                         | -3,820                     | -2,211                     |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>DOE GRANT</b>                           |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -81                        | -81                        |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -3,739                     | -3,739                     |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | -3,820                     | -3,820                     |
| <b>78</b>          | <b>WATER PERMIT FEES</b>                   |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -34                        | -34                        |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -1,575                     | -1,575                     |
|                    | TOTAL FOR CATEGORY 78                      | 0                   | 0                         | -1,609                     | -1,609                     |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 1,609                      | 3,218                      |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 1,609                      | 3,218                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E733  | 0                   | 0                         | -3,820                     | -2,211                     |
|                    |                                            |                     |                           |                            |                            |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3186     | 3,415,575           | 7,877,996                 | 7,429,434                  | 6,974,725                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3186 | 3,415,575           | 7,877,996                 | 7,429,434                  | 6,974,725                  |

## Section A1: Line Item Detail by GL

Budget Account: 3187 DCNR - DEP MATERIALS MNGMT &amp; CORRCTV ACTN

| Item No                               | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                                |                     |                           |                            |                            |
|                                       | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                            |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR         | 971,620             | 1,777,326                 | 1,769,884                  | 1,759,150                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR                | -1,777,326          | 0                         | 0                          | 0                          |
| 3409                                  | FED HAZARDOUS WASTE GRANT                  | 670,391             | 691,125                   | 646,644                    | 627,057                    |
| 3425                                  | FED LEAKING UNDRGROUND STORAGE TANK (LUST) | 485,936             | 471,000                   | 429,549                    | 441,418                    |
| 3455                                  | FED DEPT OF ENERGY GRANT                   | 581,977             | 671,151                   | 595,055                    | 600,739                    |
| 3466                                  | FED DEPT OF DEFENSE GRANT                  | 414,277             | 498,942                   | 408,483                    | 405,656                    |
| 3501                                  | FED EPA EXCHANGE NETWORK GRANTS            | 282,252             | 216,047                   | 282,252                    | 282,252                    |
| 3583                                  | FED EPA UNDERGROUND STORAGE TANK GRANT     | 355,823             | 440,000                   | 250,998                    | 261,496                    |
| 3585                                  | FED EPA SUPER FUND GRANT                   | 342,447             | 332,975                   | 349,381                    | 348,590                    |
| 3589                                  | FED EPA STATE RESPONSE GRANT               | 707,195             | 615,120                   | 657,237                    | 702,446                    |
| 3722                                  | SOLID WASTE FEES                           | 171,250             | 116,500                   | 132,916                    | 132,916                    |
| 3772                                  | DUMPING FEES                               | 2,017,920           | 2,278,271                 | 1,886,407                  | 1,886,407                  |
| 4151                                  | CIVIL PENALTIES                            | 0                   | 6,000                     | 503                        | 503                        |
| 4254                                  | MISCELLANEOUS REVENUE                      | 1,219               | 200                       | 670                        | 670                        |
| 4735                                  | TRANS FROM MGMT OF HAZARDOUS               | 2,515,281           | 3,021,891                 | 2,631,340                  | 5,111,817                  |
| 4770                                  | TRANS FROM PETRO TRUST FUND                | 1,818,272           | 3,123,248                 | 2,104,310                  | 2,055,508                  |
| 4773                                  | TRANSFER FROM DMV MOTOR VEH FUND           | 500,000             | 0                         | 0                          | 0                          |
| 4775                                  | TRANSFER FROM ENVIRON PROTECT - A          | 125,141             | 126,821                   | 400,868                    | 400,088                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                            | 10,183,675          | 14,386,617                | 12,546,497                 | 15,016,713                 |
| <b>EXPENDITURE</b>                    |                                            |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5100                                  | SALARIES                                   | 3,626,403           | 3,963,186                 | 4,108,336                  | 4,190,207                  |
| 5200                                  | WORKERS COMPENSATION                       | 51,407              | 51,566                    | 50,363                     | 51,748                     |
| 5300                                  | RETIREMENT                                 | 705,319             | 757,946                   | 751,054                    | 763,803                    |
| 5400                                  | PERSONNEL ASSESSMENT                       | 14,533              | 15,941                    | 15,676                     | 15,676                     |
| 5500                                  | GROUP INSURANCE                            | 488,441             | 533,460                   | 533,460                    | 533,460                    |
| 5700                                  | PAYROLL ASSESSMENT                         | 4,781               | 4,982                     | 4,899                      | 4,899                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE          | 85,221              | 100,661                   | 104,355                    | 106,432                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION                  | 4,188               | 5,751                     | 5,750                      | 5,867                      |
| 5830                                  | COMP TIME PAYOFF                           | 1,386               | 0                         | 1,386                      | 1,386                      |
| 5840                                  | MEDICARE                                   | 51,964              | 57,462                    | 59,571                     | 60,764                     |
| 5910                                  | STANDBY PAY                                | 22,707              | 21,356                    | 22,707                     | 22,707                     |
| 5960                                  | TERMINAL SICK LEAVE PAY                    | 11,543              | 0                         | 11,543                     | 11,543                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY                  | 48,565              | 0                         | 48,565                     | 48,565                     |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF              | 839                 | 0                         | 839                        | 839                        |
| TOTAL FOR CATEGORY 01                 |                                            | 5,117,297           | 5,512,311                 | 5,718,504                  | 5,817,896                  |



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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING</b>                        |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                 | 90                  | 90                        | 89                         | 89                         |
| 7054      | AG TORT CLAIM ASSESSMENT                | 5,914               | 5,824                     | 5,727                      | 5,727                      |
|           | TOTAL FOR CATEGORY 04                   | 6,004               | 5,914                     | 5,816                      | 5,816                      |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 367,499             | 1,738,000                 | 367,499                    | 367,499                    |
|           | TOTAL FOR CATEGORY 07                   | 367,499             | 1,738,000                 | 367,499                    | 367,499                    |
| <b>08</b> | <b>PETROLEUM FUND</b>                   |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                   | 812                 | 0                         | 812                        | 812                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE           | 90                  | 0                         | 90                         | 90                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE             | 476                 | 0                         | 476                        | 476                        |
| 6200      | PER DIEM IN-STATE                       | 1,355               | 495                       | 1,355                      | 1,355                      |
| 6203      | PER DIEM IN-STATE-C                     | 0                   | 13                        | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE                | 33                  | 0                         | 33                         | 33                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE          | 0                   | 73                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE               | 200                 | 441                       | 200                        | 200                        |
| 6243      | PERSONAL VEHICLE IN-STATE-C             | 0                   | 9                         | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                 | 2,025               | 4,714                     | 2,025                      | 2,025                      |
| 6253      | COMM AIR TRANS IN-STATE-C               | 0                   | 64                        | 0                          | 0                          |
| 7024      | OPERATING SUPPLIES-D                    | 316                 | 375                       | 316                        | 316                        |
| 7025      | OPERATING SUPPLIES-E                    | 959                 | 1,520                     | 959                        | 959                        |
| 7041      | PRINTING AND COPYING - A                | 17,603              | 19,729                    | 17,603                     | 17,603                     |
| 7044      | PRINTING AND COPYING - C                | 933                 | 791                       | 933                        | 933                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 200                 | 0                         | 200                        | 200                        |
| 7052      | VEHICLE COMP & COLLISION INS            | 43                  | 50                        | 43                         | 43                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 0                   | 222                       | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE           | 0                   | 201                       | 0                          | 0                          |
| 7060      | CONTRACTS                               | 30,170              | 200,540                   | 30,170                     | 30,170                     |
| 7061      | CONTRACTS - A                           | 2,416               | 2,195                     | 2,416                      | 2,416                      |
| 7062      | CONTRACTS - B                           | 670                 | 240                       | 670                        | 670                        |
| 7070      | CONTRACTS - J                           | 169                 | 0                         | 169                        | 169                        |
| 7100      | STATE OWNED BLDG RENT-B&G               | 9,273               | 9,273                     | 9,273                      | 9,273                      |
| 7104      | STATE OWNED BUILDING RENT - COPS        | 16,989              | 17,043                    | 16,989                     | 16,989                     |
| 7111      | NON-STATE OWNED STORAGE RENT            | 708                 | 0                         | 708                        | 708                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 12                  | 28                        | 12                         | 12                         |
| 7153      | GASOLINE                                | 123                 | 35                        | 123                        | 123                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS      | 0                   | 9                         | 0                          | 0                          |
| 7211      | MSA PROGRAMMER CHARGES                  | 67,307              | 86,660                    | 67,307                     | 67,307                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 694                 | 624                       | 694                        | 694                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 447                 | 181                       | 447                        | 447                        |

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|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7291      | CELL PHONE/PAGER CHARGES        | 74                  | 624                       | 74                         | 74                         |
| 7294      | CONFERENCE CALL CHARGES         | 0                   | 19                        | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES      | 82                  | 69                        | 82                         | 82                         |
| 7303      | DUES AND REGISTRATIONS-A        | 76                  | 0                         | 76                         | 76                         |
| 7320      | INSTRUCTIONAL SUPPLIES          | 8                   | 0                         | 8                          | 8                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000   | 21                  | 0                         | 21                         | 21                         |
| 7533      | EITS EMAIL SERVICE              | 860                 | 874                       | 860                        | 860                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A  | 958                 | 0                         | 958                        | 958                        |
| 7980      | OPERATING LEASE PAYMENTS        | 342                 | 1,058                     | 342                        | 342                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A  | 1,423               | 1,355                     | 1,423                      | 1,423                      |
| 8503      | EXPENDITURES CLARK CO           | 26,715              | 113,860                   | 26,715                     | 26,715                     |
| 8516      | EXPENDITURES WASHOE CO          | 74,530              | 167,200                   | 74,530                     | 74,530                     |
|           | TOTAL FOR CATEGORY 08           | 259,112             | 630,584                   | 259,112                    | 259,112                    |
| <b>09</b> | <b>UNDERGROUND STORAGE TANK</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE           | 1,585               | 2,268                     | 1,585                      | 1,585                      |
| 6103      | PER DIEM OUT-OF-STATE-C         | 1,295               | 461                       | 1,295                      | 1,295                      |
| 6105      | PER DIEM OUT-OF-STATE-E         | 19                  | 0                         | 19                         | 19                         |
| 6123      | AUTO MISC OUT-OF-STATE-C        | 0                   | 46                        | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE       | 60                  | 65                        | 60                         | 60                         |
| 6133      | PUBLIC TRANS OUT-OF-STATE-C     | 237                 | 128                       | 237                        | 237                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE   | 86                  | 101                       | 86                         | 86                         |
| 6143      | PERS VEHICLE OUT-OF-STATE-C     | 0                   | 56                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE     | 1,218               | 3,253                     | 1,218                      | 1,218                      |
| 6153      | COMM AIR TRANS OUT-OF-STATE-C   | 1,637               | 560                       | 1,637                      | 1,637                      |
| 6200      | PER DIEM IN-STATE               | 4,767               | 2,780                     | 4,767                      | 4,767                      |
| 6203      | PER DIEM IN-STATE-C             | 0                   | 13                        | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE        | 34                  | 89                        | 34                         | 34                         |
| 6213      | FS MAINTENANCE OF AGENCY FLEET  | 15                  | 5                         | 15                         | 15                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE  | 452                 | 129                       | 452                        | 452                        |
| 6221      | AUTO MISC - IN-STATE-A          | 11                  | 0                         | 11                         | 11                         |
| 6240      | PERSONAL VEHICLE IN-STATE       | 274                 | 160                       | 274                        | 274                        |
| 6243      | PERSONAL VEHICLE IN-STATE-C     | 0                   | 9                         | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE         | 4,178               | 3,091                     | 4,178                      | 4,178                      |
| 6253      | COMM AIR TRANS IN-STATE-C       | 0                   | 64                        | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES              | 336                 | 114                       | 336                        | 336                        |
| 7022      | OPERATING SUPPLIES-B            | 0                   | 138                       | 0                          | 0                          |
| 7023      | OPERATING SUPPLIES-C            | 37                  | 125                       | 37                         | 37                         |
| 7024      | OPERATING SUPPLIES-D            | 257                 | 0                         | 257                        | 257                        |
| 7025      | OPERATING SUPPLIES-E            | 393                 | 771                       | 393                        | 393                        |
| 7030      | FREIGHT CHARGES                 | 28                  | 0                         | 28                         | 28                         |
| 7041      | PRINTING AND COPYING - A        | 27                  | 158                       | 27                         | 27                         |

State of Nevada - Budget Division  
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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7044                  | PRINTING AND COPYING - C               | 102                 | 97                        | 102                        | 102                        |
| 7045                  | STATE PRINTING CHARGES                 | 291                 | 0                         | 291                        | 291                        |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 37                  | 0                         | 37                         | 37                         |
| 7052                  | VEHICLE COMP & COLLISION INS           | 43                  | 100                       | 43                         | 43                         |
| 7059                  | AG VEHICLE LIABILITY INSURANCE         | 462                 | 443                       | 462                        | 462                        |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 0                          | 0                          |
| 705B                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 35                        | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 2,259               | 0                         | 2,259                      | 2,259                      |
| 7061                  | CONTRACTS - A                          | 2,416               | 0                         | 2,416                      | 2,416                      |
| 7062                  | CONTRACTS - B                          | 239                 | 0                         | 239                        | 239                        |
| 7070                  | CONTRACTS - J                          | 116                 | 0                         | 116                        | 116                        |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 1,594               | 1,594                     | 1,594                      | 1,594                      |
| 7104                  | STATE OWNED BUILDING RENT - COPS       | 2,920               | 2,930                     | 2,920                      | 2,920                      |
| 7111                  | NON-STATE OWNED STORAGE RENT           | 1,418               | 1,502                     | 1,418                      | 1,418                      |
| 7150                  | MOTOR POOL FLEET MAINTENANCE           | 87                  | 0                         | 87                         | 87                         |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE         | 119                 | 70                        | 119                        | 119                        |
| 7153                  | GASOLINE                               | 1,843               | 1,244                     | 1,843                      | 1,843                      |
| 7154                  | VEHICLE OPERATION - A                  | 7                   | 0                         | 7                          | 7                          |
| 7156                  | VEHICLE REPAIR & REPLACEMENT PARTS     | 41                  | 380                       | 41                         | 41                         |
| 7176                  | PROTECTIVE GEAR                        | 0                   | 311                       | 0                          | 0                          |
| 7211                  | MSA PROGRAMMER CHARGES                 | 42,952              | 0                         | 42,952                     | 42,952                     |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 551                 | 499                       | 551                        | 551                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 271                 | 1                         | 271                        | 271                        |
| 7294                  | CONFERENCE CALL CHARGES                | 0                   | 19                        | 0                          | 0                          |
| 7296                  | EITS LONG DISTANCE CHARGES             | 58                  | 78                        | 58                         | 58                         |
| 7302                  | REGISTRATION FEES                      | 0                   | 200                       | 0                          | 0                          |
| 7303                  | DUES AND REGISTRATIONS-A               | 4,636               | 1,200                     | 4,636                      | 4,636                      |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 275                       | 0                          | 0                          |
| 7320                  | INSTRUCTIONAL SUPPLIES                 | 5                   | 0                         | 5                          | 5                          |
| 7385                  | STAFF PHYSICALS                        | 0                   | 595                       | 0                          | 0                          |
| 7430                  | PROFESSIONAL SERVICES                  | 280                 | 0                         | 280                        | 280                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 15                  | 0                         | 15                         | 15                         |
| 7533                  | EITS EMAIL SERVICE                     | 772                 | 524                       | 772                        | 772                        |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 139                 | 0                         | 139                        | 139                        |
| 7980                  | OPERATING LEASE PAYMENTS               | 35                  | 83                        | 35                         | 35                         |
| 8291                  | TELEPHONE SYSTEM EQUIPMENT - A         | 53                  | 0                         | 53                         | 53                         |
| 8310                  | PICK-UPS, VANS - NEW                   | 30,776              | 0                         | 30,776                     | 30,776                     |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A         | 4,269               | 6,110                     | 4,269                      | 4,269                      |
| 8503                  | EXPENDITURES CLARK CO                  | 53,331              | 86,314                    | 53,331                     | 53,331                     |
| 8516                  | EXPENDITURES WASHOE CO                 | 26,027              | 83,600                    | 26,027                     | 26,027                     |
| TOTAL FOR CATEGORY 09 |                                        | 195,110             | 202,790                   | 195,110                    | 195,110                    |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>10</b> | <b>SOLID WASTE</b>                     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 430                 | 330                       | 430                        | 430                        |
| 6103      | PER DIEM OUT-OF-STATE-C                | 1,757               | 0                         | 1,757                      | 1,757                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 96                        | 0                          | 0                          |
| 6133      | PUBLIC TRANS OUT-OF-STATE-C            | 100                 | 0                         | 100                        | 100                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 40                        | 0                          | 0                          |
| 6143      | PERS VEHICLE OUT-OF-STATE-C            | 119                 | 0                         | 119                        | 119                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 501                 | 336                       | 501                        | 501                        |
| 6153      | COMM AIR TRANS OUT-OF-STATE-C          | 278                 | 0                         | 278                        | 278                        |
| 6200      | PER DIEM IN-STATE                      | 2,850               | 2,837                     | 2,850                      | 2,850                      |
| 6203      | PER DIEM IN-STATE-C                    | 553                 | 755                       | 553                        | 553                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 68                        | 0                          | 0                          |
| 6213      | FS MAINTENANCE OF AGENCY FLEET         | 47                  | 15                        | 47                         | 47                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 77                  | 0                         | 77                         | 77                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 34                  | 0                         | 34                         | 34                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 106                 | 176                       | 106                        | 106                        |
| 6250      | COMM AIR TRANS IN-STATE                | 1,175               | 1,932                     | 1,175                      | 1,175                      |
| 7000      | OPERATING                              | 0                   | 6,712                     | 0                          | 0                          |
| 7024      | OPERATING SUPPLIES-D                   | 12                  | 0                         | 12                         | 12                         |
| 7025      | OPERATING SUPPLIES-E                   | 517                 | 94                        | 517                        | 517                        |
| 7041      | PRINTING AND COPYING - A               | 59                  | 15                        | 59                         | 59                         |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 32                        | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 171                 | 0                         | 171                        | 171                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 87                  | 100                       | 87                         | 87                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 443                 | 443                       | 443                        | 443                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 169                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 14,000              | 0                         | 14,000                     | 14,000                     |
| 7070      | CONTRACTS - J                          | 272                 | 0                         | 272                        | 272                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 7,782               | 7,782                     | 7,782                      | 7,782                      |
| 7104      | STATE OWNED BUILDING RENT - COPS       | 14,258              | 14,304                    | 14,258                     | 14,258                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 10,578              | 4,763                     | 10,578                     | 10,578                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 276                 | 797                       | 276                        | 276                        |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 103                 | 0                         | 103                        | 103                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 62                  | 127                       | 62                         | 62                         |
| 7153      | GASOLINE                               | 1,583               | 1,389                     | 1,583                      | 1,583                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 26                  | 1,492                     | 26                         | 26                         |
| 7157      | VEHICLE SUPPLIES - OTHER               | 0                   | 30                        | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                        | 309                 | 0                         | 309                        | 309                        |
| 7255      | B & G LEASE ASSESSMENT                 | 46                  | 54                        | 46                         | 46                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 960                 | 904                       | 960                        | 960                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 628                 | 389                       | 628                        | 628                        |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296      | EITS LONG DISTANCE CHARGES          | 67                  | 69                        | 67                         | 67                         |
| 7297      | EITS 800 TOLL FREE CHARGES          | 176                 | 117                       | 176                        | 176                        |
| 7299      | TELEPHONE & DATA WIRING             | 6                   | 0                         | 6                          | 6                          |
| 7301      | MEMBERSHIP DUES                     | 3,975               | 624                       | 3,975                      | 3,975                      |
| 7302      | REGISTRATION FEES                   | 0                   | 195                       | 0                          | 0                          |
| 7303      | DUES AND REGISTRATIONS-A            | 2,119               | 1,540                     | 2,119                      | 2,119                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 812                 | 105                       | 812                        | 812                        |
| 7320      | INSTRUCTIONAL SUPPLIES              | 12                  | 0                         | 12                         | 12                         |
| 7321      | INSTRUCTIONAL SUPPLIES-A            | 6,605               | 592                       | 6,605                      | 6,605                      |
| 7370      | PUBLICATIONS AND PERIODICALS        | 0                   | 20                        | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES               | 40                  | 0                         | 40                         | 40                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 180                 | 0                         | 180                        | 180                        |
| 7532      | EITS SHARED WEB SERVER HOSTING      | 673                 | 0                         | 673                        | 673                        |
| 7533      | EITS EMAIL SERVICE                  | 1,370               | 1,223                     | 1,370                      | 1,370                      |
| 7635      | MISCELLANEOUS SERVICES              | 0                   | 129                       | 0                          | 0                          |
| 7650      | REFUNDS                             | 0                   | 26                        | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS            | 22                  | 45                        | 22                         | 22                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 0                   | 1,355                     | 0                          | 0                          |
| 8503      | EXPENDITURES CLARK CO               | 605,376             | 533,565                   | 605,376                    | 605,376                    |
| 8514      | EXPENDITURES PERSHING CO            | 6,650               | 0                         | 6,650                      | 6,650                      |
| 8516      | EXPENDITURES WASHOE CO              | 504,480             | 427,537                   | 504,480                    | 504,480                    |
| 8522      | EXPENDITURE CITY OF ELY             | 5,225               | 0                         | 5,225                      | 5,225                      |
| 8575      | AID TO GOVERNMENTAL UNITS-A         | 20,635              | 0                         | 20,635                     | 20,635                     |
| 8780      | AID TO NON-PROFIT ORGS              | 0                   | 50,000                    | 0                          | 0                          |
| 9018      | TRANS TO DEPT OF TAXATION           | 4,870               | 0                         | 4,870                      | 4,870                      |
|           | TOTAL FOR CATEGORY 10               | 1,223,492           | 1,063,325                 | 1,223,492                  | 1,223,492                  |
| <b>14</b> | <b>INDIRECT COST</b>                |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                 | 1,292,629           | 1,264,567                 | 1,292,629                  | 1,292,629                  |
|           | TOTAL FOR CATEGORY 14               | 1,292,629           | 1,264,567                 | 1,292,629                  | 1,292,629                  |
| <b>19</b> | <b>CERTIFICATION</b>                |                     |                           |                            |                            |
| 7041      | PRINTING AND COPYING - A            | 15                  | 0                         | 15                         | 15                         |
| 7044      | PRINTING AND COPYING - C            | 61                  | 46                        | 61                         | 61                         |
| 7980      | OPERATING LEASE PAYMENTS            | 27                  | 65                        | 27                         | 27                         |
|           | TOTAL FOR CATEGORY 19               | 103                 | 111                       | 103                        | 103                        |
| <b>20</b> | <b>LEAKING UNDERGROUND TANKS</b>    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 0                   | 148                       | 0                          | 0                          |
| 6103      | PER DIEM OUT-OF-STATE-C             | 0                   | 640                       | 0                          | 0                          |
| 6120      | AUTO MISC OUT-OF-STATE              | 0                   | 67                        | 0                          | 0                          |
| 6143      | PERS VEHICLE OUT-OF-STATE-C         | 0                   | 42                        | 0                          | 0                          |

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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6153    | COMM AIR TRANS OUT-OF-STATE-C          | 0                   | 548                       | 0                          | 0                          |
| 6200    | PER DIEM IN-STATE                      | 1,085               | 1,650                     | 1,085                      | 1,085                      |
| 6203    | PER DIEM IN-STATE-C                    | 0                   | 13                        | 0                          | 0                          |
| 6210    | FS DAILY RENTAL IN-STATE               | 106                 | 376                       | 106                        | 106                        |
| 6215    | NON-FS VEHICLE RENTAL IN-STATE         | 196                 | 88                        | 196                        | 196                        |
| 6240    | PERSONAL VEHICLE IN-STATE              | 175                 | 190                       | 175                        | 175                        |
| 6243    | PERSONAL VEHICLE IN-STATE-C            | 0                   | 9                         | 0                          | 0                          |
| 6250    | COMM AIR TRANS IN-STATE                | 1,930               | 1,442                     | 1,930                      | 1,930                      |
| 6253    | COMM AIR TRANS IN-STATE-C              | 0                   | 64                        | 0                          | 0                          |
| 7020    | OPERATING SUPPLIES                     | 40                  | 286                       | 40                         | 40                         |
| 7022    | OPERATING SUPPLIES-B                   | 0                   | 105                       | 0                          | 0                          |
| 7023    | OPERATING SUPPLIES-C                   | 62                  | 27                        | 62                         | 62                         |
| 7024    | OPERATING SUPPLIES-D                   | 254                 | 35                        | 254                        | 254                        |
| 7025    | OPERATING SUPPLIES-E                   | 444                 | 723                       | 444                        | 444                        |
| 7041    | PRINTING AND COPYING - A               | 36                  | 46                        | 36                         | 36                         |
| 7044    | PRINTING AND COPYING - C               | 243                 | 386                       | 243                        | 243                        |
| 7045    | STATE PRINTING CHARGES                 | 291                 | 0                         | 291                        | 291                        |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 66                  | 0                         | 66                         | 66                         |
| 7052    | VEHICLE COMP & COLLISION INS           | 43                  | 50                        | 43                         | 43                         |
| 7059    | AG VEHICLE LIABILITY INSURANCE         | 443                 | 222                       | 443                        | 443                        |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 10                        | 0                          | 0                          |
| 705B    | B&G - PROP. & CONT. INSURANCE          | 0                   | 56                        | 0                          | 0                          |
| 7062    | CONTRACTS - B                          | 0                   | 65                        | 0                          | 0                          |
| 7070    | CONTRACTS - J                          | 177                 | 0                         | 177                        | 177                        |
| 7100    | STATE OWNED BLDG RENT-B&G              | 2,566               | 2,566                     | 2,566                      | 2,566                      |
| 7104    | STATE OWNED BUILDING RENT - COPS       | 4,701               | 4,716                     | 4,701                      | 4,701                      |
| 7110    | NON-STATE OWNED OFFICE RENT            | 10,578              | 14,960                    | 10,578                     | 10,578                     |
| 7111    | NON-STATE OWNED STORAGE RENT           | 1,418               | 1,502                     | 1,418                      | 1,418                      |
| 7151    | OUTSIDE MAINTENANCE OF VEHICLE         | 237                 | 185                       | 237                        | 237                        |
| 7153    | GASOLINE                               | 63                  | 212                       | 63                         | 63                         |
| 7154    | VEHICLE OPERATION - A                  | 0                   | 31                        | 0                          | 0                          |
| 7156    | VEHICLE REPAIR & REPLACEMENT PARTS     | 0                   | 27                        | 0                          | 0                          |
| 7157    | VEHICLE SUPPLIES - OTHER               | 92                  | 0                         | 92                         | 92                         |
| 7176    | PROTECTIVE GEAR                        | 0                   | 132                       | 0                          | 0                          |
| 7211    | MSA PROGRAMMER CHARGES                 | 3,776               | 0                         | 3,776                      | 3,776                      |
| 7255    | B & G LEASE ASSESSMENT                 | 145                 | 170                       | 145                        | 145                        |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 275                 | 249                       | 275                        | 275                        |
| 7290    | PHONE, FAX, COMMUNICATION LINE         | 360                 | 596                       | 360                        | 360                        |
| 7294    | CONFERENCE CALL CHARGES                | 21                  | 43                        | 21                         | 21                         |
| 7296    | EITS LONG DISTANCE CHARGES             | 38                  | 38                        | 38                         | 38                         |
| 7301    | MEMBERSHIP DUES                        | 272                 | 252                       | 272                        | 272                        |
| 7303    | DUES AND REGISTRATIONS-A               | 0                   | 421                       | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7320      | INSTRUCTIONAL SUPPLIES                 | 7                   | 0                         | 7                          | 7                          |
| 7385      | STAFF PHYSICALS                        | 722                 | 0                         | 722                        | 722                        |
| 7430      | PROFESSIONAL SERVICES                  | 280                 | 0                         | 280                        | 280                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 20                  | 0                         | 20                         | 20                         |
| 7533      | EITS EMAIL SERVICE                     | 860                 | 874                       | 860                        | 860                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 597                 | 0                         | 597                        | 597                        |
| 7980      | OPERATING LEASE PAYMENTS               | 369                 | 210                       | 369                        | 369                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 1,355                     | 0                          | 0                          |
| 8503      | EXPENDITURES CLARK CO                  | 94,949              | 40,000                    | 94,949                     | 94,949                     |
| 8516      | EXPENDITURES WASHOE CO                 | 101,788             | 129,199                   | 101,788                    | 101,788                    |
|           | TOTAL FOR CATEGORY 20                  | 229,725             | 205,026                   | 229,725                    | 229,725                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7532      | EITS SHARED WEB SERVER HOSTING         | 0                   | 673                       | 0                          | 0                          |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 11,751              | 12,693                    | 12,483                     | 12,483                     |
| 7556      | EITS SECURITY ASSESSMENT               | 5,670               | 7,719                     | 7,591                      | 7,591                      |
|           | TOTAL FOR CATEGORY 26                  | 17,421              | 21,085                    | 20,074                     | 20,074                     |
| <b>40</b> | <b>TRANSFER TO STATE AGENCIES</b>      |                     |                           |                            |                            |
| 9018      | TRANS TO DEPT OF TAXATION              | 5,219               | 9,419                     | 5,219                      | 5,219                      |
| 9092      | TRANS TO HISTORIC PRESERVATION         | 11,373              | 15,000                    | 11,373                     | 11,373                     |
|           | TOTAL FOR CATEGORY 40                  | 16,592              | 24,419                    | 16,592                     | 16,592                     |
| <b>50</b> | <b>SUPERFUND CRMS</b>                  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 797                 | 385                       | 797                        | 797                        |
| 6103      | PER DIEM OUT-OF-STATE-C                | 0                   | 2,259                     | 0                          | 0                          |
| 6120      | AUTO MISC OUT-OF-STATE                 | 0                   | 58                        | 0                          | 0                          |
| 6133      | PUBLIC TRANS OUT-OF-STATE-C            | 0                   | 97                        | 0                          | 0                          |
| 6143      | PERS VEHICLE OUT-OF-STATE-C            | 0                   | 160                       | 0                          | 0                          |
| 6153      | COMM AIR TRANS OUT-OF-STATE-C          | 0                   | 1,438                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 2,078               | 158                       | 2,078                      | 2,078                      |
| 6213      | FS MAINTENANCE OF AGENCY FLEET         | 15                  | 0                         | 15                         | 15                         |
| 7000      | OPERATING                              | 0                   | 60,834                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 247                 | 54                        | 247                        | 247                        |
| 7044      | PRINTING AND COPYING - C               | 46                  | 60                        | 46                         | 46                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 200                 | 0                         | 200                        | 200                        |
| 7060      | CONTRACTS                              | 74,587              | 60,358                    | 74,587                     | 74,587                     |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 164                 | 0                         | 164                        | 164                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 5                         | 0                          | 0                          |
| 7153      | GASOLINE                               | 517                 | 489                       | 517                        | 517                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 0                   | 149                       | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES                | 145                 | 337                       | 145                        | 145                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7393      | PURCHASING ASSESSMENT                  | 23                  | 0                         | 23                         | 23                         |
| 7650      | REFUNDS                                | 44                  | 0                         | 44                         | 44                         |
| 7980      | OPERATING LEASE PAYMENTS               | 7                   | 28                        | 7                          | 7                          |
|           | TOTAL FOR CATEGORY 50                  | 78,870              | 126,869                   | 78,870                     | 78,870                     |
| <b>54</b> | <b>STATE RESPONSE PROGRAM</b>          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 5,473               | 3,640                     | 5,473                      | 5,473                      |
| 6103      | PER DIEM OUT-OF-STATE-C                | 693                 | 0                         | 693                        | 693                        |
| 6120      | AUTO MISC OUT-OF-STATE                 | 243                 | 107                       | 243                        | 243                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 43                  | 100                       | 43                         | 43                         |
| 6133      | PUBLIC TRANS OUT-OF-STATE-C            | 22                  | 0                         | 22                         | 22                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 102                 | 74                        | 102                        | 102                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,836               | 1,802                     | 1,836                      | 1,836                      |
| 6153      | COMM AIR TRANS OUT-OF-STATE-C          | 337                 | 0                         | 337                        | 337                        |
| 6200      | PER DIEM IN-STATE                      | 3,523               | 3,902                     | 3,523                      | 3,523                      |
| 6203      | PER DIEM IN-STATE-C                    | 463                 | 719                       | 463                        | 463                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 274                 | 206                       | 274                        | 274                        |
| 6213      | FS MAINTENANCE OF AGENCY FLEET         | 256                 | 65                        | 256                        | 256                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 229                       | 0                          | 0                          |
| 6221      | AUTO MISC - IN-STATE-A                 | 0                   | 117                       | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 9                   | 0                         | 9                          | 9                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 187                 | 216                       | 187                        | 187                        |
| 6243      | PERSONAL VEHICLE IN-STATE-C            | 64                  | 69                        | 64                         | 64                         |
| 6250      | COMM AIR TRANS IN-STATE                | 1,248               | 1,837                     | 1,248                      | 1,248                      |
| 6253      | COMM AIR TRANS IN-STATE-C              | 407                 | 64                        | 407                        | 407                        |
| 7000      | OPERATING                              | 0                   | 51,887                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 3,235               | 3,435                     | 3,235                      | 3,235                      |
| 7022      | OPERATING SUPPLIES-B                   | 0                   | 80                        | 0                          | 0                          |
| 7023      | OPERATING SUPPLIES-C                   | 47                  | 195                       | 47                         | 47                         |
| 7024      | OPERATING SUPPLIES-D                   | 1,506               | 52                        | 1,506                      | 1,506                      |
| 7025      | OPERATING SUPPLIES-E                   | 863                 | 1,473                     | 863                        | 863                        |
| 7030      | FREIGHT CHARGES                        | 25                  | 550                       | 25                         | 25                         |
| 7041      | PRINTING AND COPYING - A               | 15                  | 15                        | 15                         | 15                         |
| 7044      | PRINTING AND COPYING - C               | 314                 | 137                       | 314                        | 314                        |
| 7045      | STATE PRINTING CHARGES                 | 95                  | 0                         | 95                         | 95                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 18                  | 0                         | 18                         | 18                         |
| 7052      | VEHICLE COMP & COLLISION INS           | 43                  | 50                        | 43                         | 43                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 443                 | 222                       | 443                        | 443                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 10                        | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 201                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 236,602             | 68,274                    | 236,602                    | 236,602                    |
| 7061      | CONTRACTS - A                          | 5,322               | 11,682                    | 5,322                      | 5,322                      |



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| Item No               | Description                                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7062                  | CONTRACTS - B                                       | 0                   | 65                        | 0                          | 0                          |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS                      | 2,881               | 605                       | 2,881                      | 2,881                      |
| 7091                  | EQUIPMENT REPAIR-A                                  | 3,240               | 0                         | 3,240                      | 3,240                      |
| 7100                  | STATE OWNED BLDG RENT-B&G                           | 9,273               | 9,273                     | 9,273                      | 9,273                      |
| 7104                  | STATE OWNED BUILDING RENT - COPS                    | 16,989              | 17,043                    | 16,989                     | 16,989                     |
| 7111                  | NON-STATE OWNED STORAGE RENT                        | 2,500               | 2,602                     | 2,500                      | 2,500                      |
| 7112                  | NON-STATE OWNED RENTAL MISC                         | 110                 | 100                       | 110                        | 110                        |
| 7113                  | NON-STATE OWNED MEETING ROOM RENT                   | 428                 | 0                         | 428                        | 428                        |
| 7120                  | ADVERTISING & PUBLIC RELATIONS                      | 1,389               | 0                         | 1,389                      | 1,389                      |
| 7150                  | MOTOR POOL FLEET MAINTENANCE                        | 389                 | 0                         | 389                        | 389                        |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE                      | 7                   | 98                        | 7                          | 7                          |
| 7153                  | GASOLINE                                            | 1,210               | 1,039                     | 1,210                      | 1,210                      |
| 7156                  | VEHICLE REPAIR & REPLACEMENT PARTS                  | 6                   | 895                       | 6                          | 6                          |
| 7157                  | VEHICLE SUPPLIES - OTHER                            | 0                   | 6                         | 0                          | 0                          |
| 7176                  | PROTECTIVE GEAR                                     | 25                  | 150                       | 25                         | 25                         |
| 7211                  | MSA PROGRAMMER CHARGES                              | 9,629               | 37,383                    | 9,629                      | 9,629                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL                       | 963                 | 997                       | 963                        | 963                        |
| 7291                  | CELL PHONE/PAGER CHARGES                            | 3,998               | 3,682                     | 3,998                      | 3,998                      |
| 7294                  | CONFERENCE CALL CHARGES                             | 119                 | 121                       | 119                        | 119                        |
| 7296                  | EITS LONG DISTANCE CHARGES                          | 266                 | 245                       | 266                        | 266                        |
| 7297                  | EITS 800 TOLL FREE CHARGES                          | 388                 | 309                       | 388                        | 388                        |
| 7300                  | DUES AND REGISTRATIONS                              | 0                   | 200                       | 0                          | 0                          |
| 7302                  | REGISTRATION FEES                                   | 1,905               | 3,350                     | 1,905                      | 1,905                      |
| 7303                  | DUES AND REGISTRATIONS-A                            | 2,326               | 3,393                     | 2,326                      | 2,326                      |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT                 | 400                 | 75                        | 400                        | 400                        |
| 7320                  | INSTRUCTIONAL SUPPLIES                              | 181                 | 0                         | 181                        | 181                        |
| 7385                  | STAFF PHYSICALS                                     | 1,358               | 2,973                     | 1,358                      | 1,358                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000                       | 1,636               | 0                         | 1,636                      | 1,636                      |
| 7533                  | EITS EMAIL SERVICE                                  | 1,209               | 1,917                     | 1,209                      | 1,209                      |
| 7650                  | REFUNDS                                             | 64                  | 517                       | 64                         | 64                         |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A                      | 592                 | 0                         | 592                        | 592                        |
| 7980                  | OPERATING LEASE PAYMENTS                            | 111                 | 46                        | 111                        | 111                        |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A                      | 1,423               | 13,693                    | 1,423                      | 1,423                      |
| TOTAL FOR CATEGORY 54 |                                                     | 328,723             | 252,187                   | 328,723                    | 328,723                    |
| <b>56</b>             | <b>RESOURCE CONSERVATION AND RECOVERY ACT GRANT</b> |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                               | 2,669               | 138                       | 2,669                      | 2,669                      |
| 6103                  | PER DIEM OUT-OF-STATE-C                             | 3,193               | 0                         | 3,193                      | 3,193                      |
| 6123                  | AUTO MISC OUT-OF-STATE-C                            | 83                  | 0                         | 83                         | 83                         |
| 6130                  | PUBLIC TRANS OUT-OF-STATE                           | 35                  | 0                         | 35                         | 35                         |
| 6133                  | PUBLIC TRANS OUT-OF-STATE-C                         | 75                  | 0                         | 75                         | 75                         |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE                       | 200                 | 0                         | 200                        | 200                        |

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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6143    | PERS VEHICLE OUT-OF-STATE-C            | 74                  | 208                       | 74                         | 74                         |
| 6150    | COMM AIR TRANS OUT-OF-STATE            | 786                 | 0                         | 786                        | 786                        |
| 6153    | COMM AIR TRANS OUT-OF-STATE-C          | 1,871               | 0                         | 1,871                      | 1,871                      |
| 6200    | PER DIEM IN-STATE                      | 6,422               | 5,216                     | 6,422                      | 6,422                      |
| 6203    | PER DIEM IN-STATE-C                    | 0                   | 1,214                     | 0                          | 0                          |
| 6210    | FS DAILY RENTAL IN-STATE               | 243                 | 589                       | 243                        | 243                        |
| 6213    | FS MAINTENANCE OF AGENCY FLEET         | 0                   | 15                        | 0                          | 0                          |
| 6215    | NON-FS VEHICLE RENTAL IN-STATE         | 34                  | 78                        | 34                         | 34                         |
| 6221    | AUTO MISC - IN-STATE-A                 | 0                   | 6                         | 0                          | 0                          |
| 6240    | PERSONAL VEHICLE IN-STATE              | 538                 | 195                       | 538                        | 538                        |
| 6243    | PERSONAL VEHICLE IN-STATE-C            | 0                   | 113                       | 0                          | 0                          |
| 6250    | COMM AIR TRANS IN-STATE                | 2,574               | 2,634                     | 2,574                      | 2,574                      |
| 6253    | COMM AIR TRANS IN-STATE-C              | 0                   | 410                       | 0                          | 0                          |
| 7020    | OPERATING SUPPLIES                     | 0                   | 300                       | 0                          | 0                          |
| 7022    | OPERATING SUPPLIES-B                   | 6                   | 0                         | 6                          | 6                          |
| 7023    | OPERATING SUPPLIES-C                   | 0                   | 6                         | 0                          | 0                          |
| 7024    | OPERATING SUPPLIES-D                   | 122                 | 504                       | 122                        | 122                        |
| 7025    | OPERATING SUPPLIES-E                   | 1,507               | 813                       | 1,507                      | 1,507                      |
| 7041    | PRINTING AND COPYING - A               | 92                  | 295                       | 92                         | 92                         |
| 7044    | PRINTING AND COPYING - C               | 423                 | 471                       | 423                        | 423                        |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 284                 | 0                         | 284                        | 284                        |
| 7052    | VEHICLE COMP & COLLISION INS           | 173                 | 250                       | 173                        | 173                        |
| 7059    | AG VEHICLE LIABILITY INSURANCE         | 664                 | 1,107                     | 664                        | 664                        |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 9                         | 0                          | 0                          |
| 705B    | B&G - PROP. & CONT. INSURANCE          | 0                   | 278                       | 0                          | 0                          |
| 7062    | CONTRACTS - B                          | 34                  | 26                        | 34                         | 34                         |
| 7070    | CONTRACTS - J                          | 494                 | 0                         | 494                        | 494                        |
| 7072    | CONTRACTS - L                          | 75,000              | 75,000                    | 75,000                     | 75,000                     |
| 7100    | STATE OWNED BLDG RENT-B&G              | 11,038              | 12,804                    | 11,038                     | 11,038                     |
| 7104    | STATE OWNED BUILDING RENT - COPS       | 23,459              | 23,534                    | 23,459                     | 23,459                     |
| 7110    | NON-STATE OWNED OFFICE RENT            | 15,866              | 17,125                    | 15,866                     | 15,866                     |
| 7120    | ADVERTISING & PUBLIC RELATIONS         | 302                 | 177                       | 302                        | 302                        |
| 7151    | OUTSIDE MAINTENANCE OF VEHICLE         | 363                 | 1,147                     | 363                        | 363                        |
| 7153    | GASOLINE                               | 2,736               | 2,748                     | 2,736                      | 2,736                      |
| 7155    | VEHICLE OPERATION - B                  | 0                   | 491                       | 0                          | 0                          |
| 7156    | VEHICLE REPAIR & REPLACEMENT PARTS     | 300                 | 1,821                     | 300                        | 300                        |
| 7157    | VEHICLE SUPPLIES - OTHER               | 683                 | 24                        | 683                        | 683                        |
| 7176    | PROTECTIVE GEAR                        | 138                 | 395                       | 138                        | 138                        |
| 7255    | B & G LEASE ASSESSMENT                 | 166                 | 195                       | 166                        | 166                        |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 1,239               | 1,372                     | 1,239                      | 1,239                      |
| 7290    | PHONE, FAX, COMMUNICATION LINE         | 1,054               | 1,239                     | 1,054                      | 1,054                      |
| 7296    | EITS LONG DISTANCE CHARGES             | 343                 | 138                       | 343                        | 343                        |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7299                  | TELEPHONE & DATA WIRING                | 10                  | 0                         | 10                         | 10                         |
| 7301                  | MEMBERSHIP DUES                        | 12,830              | 20,900                    | 12,830                     | 12,830                     |
| 7303                  | DUES AND REGISTRATIONS-A               | 3,945               | 1,911                     | 3,945                      | 3,945                      |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT    | 122                 | 0                         | 122                        | 122                        |
| 7320                  | INSTRUCTIONAL SUPPLIES                 | 21                  | 0                         | 21                         | 21                         |
| 7385                  | STAFF PHYSICALS                        | 3,606               | 6,541                     | 3,606                      | 3,606                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 57                  | 0                         | 57                         | 57                         |
| 7533                  | EITS EMAIL SERVICE                     | 2,375               | 1,917                     | 2,375                      | 2,375                      |
| 7637                  | NOTARY FEE APPLY OR RENEW              | 6                   | 0                         | 6                          | 6                          |
| 7650                  | REFUNDS                                | 0                   | 7,893                     | 0                          | 0                          |
| 7980                  | OPERATING LEASE PAYMENTS               | 1,600               | 1,570                     | 1,600                      | 1,600                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A         | 9,382               | 6,492                     | 9,382                      | 9,382                      |
| 8503                  | EXPENDITURES CLARK CO                  | 0                   | 868                       | 0                          | 0                          |
| 8516                  | EXPENDITURES WASHOE CO                 | 0                   | 28,701                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 56 |                                        | 189,237             | 229,878                   | 189,237                    | 189,237                    |
| <b>57</b>             | <b>WASTE ADMIN</b>                     |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE                      | 427                 | 0                         | 427                        | 427                        |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 53                  | 0                         | 53                         | 53                         |
| 6250                  | COMM AIR TRANS IN-STATE                | 652                 | 0                         | 652                        | 652                        |
| 7024                  | OPERATING SUPPLIES-D                   | 0                   | 9                         | 0                          | 0                          |
| 7025                  | OPERATING SUPPLIES-E                   | 171                 | 81                        | 171                        | 171                        |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 125                 | 0                         | 125                        | 125                        |
| 705B                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 127                       | 0                          | 0                          |
| 7070                  | CONTRACTS - J                          | 23                  | 0                         | 23                         | 23                         |
| 7072                  | CONTRACTS - L                          | 53,973              | 111,229                   | 53,973                     | 53,973                     |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 9,318               | 5,832                     | 9,318                      | 9,318                      |
| 7104                  | STATE OWNED BUILDING RENT - COPS       | 10,685              | 10,719                    | 10,685                     | 10,685                     |
| 7112                  | NON-STATE OWNED RENTAL MISC            | 160                 | 0                         | 160                        | 160                        |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE         | 1                   | 6                         | 1                          | 1                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 413                 | 374                       | 413                        | 413                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 0                   | 44                        | 0                          | 0                          |
| 7296                  | EITS LONG DISTANCE CHARGES             | 15                  | 58                        | 15                         | 15                         |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 450                 | 0                         | 450                        | 450                        |
| 7533                  | EITS EMAIL SERVICE                     | 437                 | 523                       | 437                        | 437                        |
| 8271                  | SPECIAL EQUIPMENT <\$5,000 - A         | 2,880               | 0                         | 2,880                      | 2,880                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 1,355                     | 0                          | 0                          |
| 8503                  | EXPENDITURES CLARK CO                  | 0                   | 30,692                    | 0                          | 0                          |
| 8516                  | EXPENDITURES WASHOE CO                 | 0                   | 14,699                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 57 |                                        | 79,783              | 175,748                   | 79,783                     | 79,783                     |

**60 EXCHANGE NETWORK GRANTS**

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                              | 280,500             | 186,335                   | 280,500                    | 280,500                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 1,752               | 0                         | 1,752                      | 1,752                      |
|           | TOTAL FOR CATEGORY 60                  | 282,252             | 186,335                   | 282,252                    | 282,252                    |
| <b>71</b> | <b>DOD ADMIN</b>                       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,303               | 675                       | 1,303                      | 1,303                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 133                 | 17                        | 133                        | 133                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 73                  | 30                        | 73                         | 73                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 593                 | 610                       | 593                        | 593                        |
| 6200      | PER DIEM IN-STATE                      | 1,234               | 200                       | 1,234                      | 1,234                      |
| 6203      | PER DIEM IN-STATE-C                    | 0                   | 13                        | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 8                         | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 20                  | 0                         | 20                         | 20                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 42                  | 0                         | 42                         | 42                         |
| 6243      | PERSONAL VEHICLE IN-STATE-C            | 0                   | 9                         | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 461                 | 0                         | 461                        | 461                        |
| 6253      | COMM AIR TRANS IN-STATE-C              | 0                   | 64                        | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | 244,892                   | 0                          | 0                          |
| 7024      | OPERATING SUPPLIES-D                   | 109                 | 40                        | 109                        | 109                        |
| 7025      | OPERATING SUPPLIES-E                   | 438                 | 315                       | 438                        | 438                        |
| 7044      | PRINTING AND COPYING - C               | 237                 | 95                        | 237                        | 237                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 68                  | 0                         | 68                         | 68                         |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 69                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 81,047              | 0                         | 81,047                     | 81,047                     |
| 7100      | STATE OWNED BLDG RENT-B&G              | 4,517               | 3,201                     | 4,517                      | 4,517                      |
| 7104      | STATE OWNED BUILDING RENT - COPS       | 5,865               | 5,883                     | 5,865                      | 5,865                      |
| 7111      | NON-STATE OWNED STORAGE RENT           | 865                 | 334                       | 865                        | 865                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 25                  | 45                        | 25                         | 25                         |
| 7153      | GASOLINE                               | 108                 | 97                        | 108                        | 108                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 0                   | 43                        | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 551                 | 374                       | 551                        | 551                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 10                        | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES                | 5                   | 0                         | 5                          | 5                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 200                 | 61                        | 200                        | 200                        |
| 7533      | EITS EMAIL SERVICE                     | 699                 | 523                       | 699                        | 699                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 98                  | 0                         | 98                         | 98                         |
| 7980      | OPERATING LEASE PAYMENTS               | 77                  | 131                       | 77                         | 77                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 1,423               | 0                         | 1,423                      | 1,423                      |
|           | TOTAL FOR CATEGORY 71                  | 100,191             | 257,739                   | 100,191                    | 100,191                    |
| <b>72</b> | <b>DOE GRANT</b>                       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 10,784              | 10,802                    | 10,784                     | 10,784                     |

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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6103    | PER DIEM OUT-OF-STATE-C                | 1,102               | 0                         | 1,102                      | 1,102                      |
| 6115    | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 145                 | 302                       | 145                        | 145                        |
| 6120    | AUTO MISC OUT-OF-STATE                 | 0                   | 5                         | 0                          | 0                          |
| 6121    | AUTO MISC OUT-OF-STATE-A               | 128                 | 37                        | 128                        | 128                        |
| 6130    | PUBLIC TRANS OUT-OF-STATE              | 721                 | 253                       | 721                        | 721                        |
| 6133    | PUBLIC TRANS OUT-OF-STATE-C            | 96                  | 0                         | 96                         | 96                         |
| 6140    | PERSONAL VEHICLE OUT-OF-STATE          | 931                 | 634                       | 931                        | 931                        |
| 6143    | PERS VEHICLE OUT-OF-STATE-C            | 112                 | 0                         | 112                        | 112                        |
| 6150    | COMM AIR TRANS OUT-OF-STATE            | 9,595               | 8,759                     | 9,595                      | 9,595                      |
| 6200    | PER DIEM IN-STATE                      | 2,211               | 1,179                     | 2,211                      | 2,211                      |
| 6210    | FS DAILY RENTAL IN-STATE               | 211                 | 296                       | 211                        | 211                        |
| 6215    | NON-FS VEHICLE RENTAL IN-STATE         | 77                  | 0                         | 77                         | 77                         |
| 6221    | AUTO MISC - IN-STATE-A                 | 10                  | 0                         | 10                         | 10                         |
| 6230    | PUBLIC TRANSPORTATION IN-STATE         | 41                  | 0                         | 41                         | 41                         |
| 6240    | PERSONAL VEHICLE IN-STATE              | 387                 | 276                       | 387                        | 387                        |
| 6250    | COMM AIR TRANS IN-STATE                | 5,588               | 2,484                     | 5,588                      | 5,588                      |
| 7000    | OPERATING                              | 0                   | 64,177                    | 0                          | 0                          |
| 7020    | OPERATING SUPPLIES                     | 92                  | 0                         | 92                         | 92                         |
| 7022    | OPERATING SUPPLIES-B                   | 6                   | 0                         | 6                          | 6                          |
| 7023    | OPERATING SUPPLIES-C                   | 0                   | 178                       | 0                          | 0                          |
| 7025    | OPERATING SUPPLIES-E                   | 623                 | 411                       | 623                        | 623                        |
| 7030    | FREIGHT CHARGES                        | 41                  | 0                         | 41                         | 41                         |
| 7041    | PRINTING AND COPYING - A               | 76                  | 0                         | 76                         | 76                         |
| 7044    | PRINTING AND COPYING - C               | 350                 | 235                       | 350                        | 350                        |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 16                  | 0                         | 16                         | 16                         |
| 7052    | VEHICLE COMP & COLLISION INS           | 43                  | 100                       | 43                         | 43                         |
| 7059    | AG VEHICLE LIABILITY INSURANCE         | 443                 | 443                       | 443                        | 443                        |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 17                        | 0                          | 0                          |
| 7060    | CONTRACTS                              | 0                   | 75,000                    | 0                          | 0                          |
| 7070    | CONTRACTS - J                          | 535                 | 0                         | 535                        | 535                        |
| 7073    | SOFTWARE LICENSE/MNT CONTRACTS         | 297                 | 0                         | 297                        | 297                        |
| 7110    | NON-STATE OWNED OFFICE RENT            | 26,444              | 32,215                    | 26,444                     | 26,444                     |
| 7120    | ADVERTISING & PUBLIC RELATIONS         | 0                   | 2,418                     | 0                          | 0                          |
| 7151    | OUTSIDE MAINTENANCE OF VEHICLE         | 157                 | 910                       | 157                        | 157                        |
| 7153    | GASOLINE                               | 718                 | 991                       | 718                        | 718                        |
| 7156    | VEHICLE REPAIR & REPLACEMENT PARTS     | 28                  | 842                       | 28                         | 28                         |
| 7157    | VEHICLE SUPPLIES - OTHER               | 262                 | 0                         | 262                        | 262                        |
| 7176    | PROTECTIVE GEAR                        | 61                  | 0                         | 61                         | 61                         |
| 7255    | B & G LEASE ASSESSMENT                 | 312                 | 366                       | 312                        | 312                        |
| 7290    | PHONE, FAX, COMMUNICATION LINE         | 1,138               | 1,661                     | 1,138                      | 1,138                      |
| 7291    | CELL PHONE/PAGER CHARGES               | 300                 | 323                       | 300                        | 300                        |
| 7299    | TELEPHONE & DATA WIRING                | 11                  | 0                         | 11                         | 11                         |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7302      | REGISTRATION FEES                      | 1,175               | 6,780                     | 1,175                      | 1,175                      |
| 7303      | DUES AND REGISTRATIONS-A               | 2,100               | 0                         | 2,100                      | 2,100                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 515                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 22                  | 0                         | 22                         | 22                         |
| 7385      | STAFF PHYSICALS                        | 1,356               | 2,378                     | 1,356                      | 1,356                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 232                 | 0                         | 232                        | 232                        |
| 7533      | EITS EMAIL SERVICE                     | 830                 | 874                       | 830                        | 830                        |
| 7637      | NOTARY FEE APPLY OR RENEW              | 7                   | 0                         | 7                          | 7                          |
| 7980      | OPERATING LEASE PAYMENTS               | 393                 | 729                       | 393                        | 393                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 3,288               | 2,710                     | 3,288                      | 3,288                      |
|           | TOTAL FOR CATEGORY 72                  | 73,495              | 219,300                   | 73,495                     | 73,495                     |
| <b>75</b> | <b>CORRECTIVE ACTIONS</b>              |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,648               | 1,887                     | 1,648                      | 1,648                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 0                   | 146                       | 0                          | 0                          |
| 6121      | AUTO MISC OUT-OF-STATE-A               | 28                  | 50                        | 28                         | 28                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 235                 | 0                         | 235                        | 235                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 96                  | 169                       | 96                         | 96                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 444                 | 1,263                     | 444                        | 444                        |
| 6200      | PER DIEM IN-STATE                      | 4,375               | 4,791                     | 4,375                      | 4,375                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 91                  | 75                        | 91                         | 91                         |
| 6213      | FS MAINTENANCE OF AGENCY FLEET         | 76                  | 169                       | 76                         | 76                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 188                 | 45                        | 188                        | 188                        |
| 6221      | AUTO MISC - IN-STATE-A                 | 0                   | 98                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 223                 | 567                       | 223                        | 223                        |
| 6250      | COMM AIR TRANS IN-STATE                | 2,473               | 4,720                     | 2,473                      | 2,473                      |
| 7020      | OPERATING SUPPLIES                     | 136                 | 0                         | 136                        | 136                        |
| 7023      | OPERATING SUPPLIES-C                   | 37                  | 0                         | 37                         | 37                         |
| 7024      | OPERATING SUPPLIES-D                   | 100                 | 0                         | 100                        | 100                        |
| 7025      | OPERATING SUPPLIES-E                   | 900                 | 831                       | 900                        | 900                        |
| 7030      | FREIGHT CHARGES                        | 13                  | 22                        | 13                         | 13                         |
| 7041      | PRINTING AND COPYING - A               | 136                 | 1,129                     | 136                        | 136                        |
| 7044      | PRINTING AND COPYING - C               | 1,067               | 1,279                     | 1,067                      | 1,067                      |
| 7045      | STATE PRINTING CHARGES                 | 78                  | 0                         | 78                         | 78                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 211                 | 0                         | 211                        | 211                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 87                  | 100                       | 87                         | 87                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 443                       | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 10                        | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 201                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 207,225             | 169,928                   | 207,225                    | 207,225                    |
| 7061      | CONTRACTS - A                          | 2,416               | 1,249                     | 2,416                      | 2,416                      |
| 7062      | CONTRACTS - B                          | 289                 | 0                         | 289                        | 289                        |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7070      | CONTRACTS - J                      | 116                 | 0                         | 116                        | 116                        |
| 7100      | STATE OWNED BLDG RENT-B&G          | 6,237               | 9,273                     | 6,237                      | 6,237                      |
| 7104      | STATE OWNED BUILDING RENT - COPS   | 16,989              | 17,043                    | 16,989                     | 16,989                     |
| 7110      | NON-STATE OWNED OFFICE RENT        | 10,578              | 17,645                    | 10,578                     | 10,578                     |
| 7111      | NON-STATE OWNED STORAGE RENT       | 708                 | 0                         | 708                        | 708                        |
| 7113      | NON-STATE OWNED MEETING ROOM RENT  | 428                 | 0                         | 428                        | 428                        |
| 7150      | MOTOR POOL FLEET MAINTENANCE       | 649                 | 0                         | 649                        | 649                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE     | 190                 | 336                       | 190                        | 190                        |
| 7153      | GASOLINE                           | 1,222               | 687                       | 1,222                      | 1,222                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS | 37                  | 486                       | 37                         | 37                         |
| 7157      | VEHICLE SUPPLIES - OTHER           | 12                  | 0                         | 12                         | 12                         |
| 7176      | PROTECTIVE GEAR                    | 126                 | 0                         | 126                        | 126                        |
| 7255      | B & G LEASE ASSESSMENT             | 171                 | 200                       | 171                        | 171                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 677                 | 374                       | 677                        | 677                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 264                 | 565                       | 264                        | 264                        |
| 7291      | CELL PHONE/PAGER CHARGES           | 1,352               | 1,333                     | 1,352                      | 1,352                      |
| 7294      | CONFERENCE CALL CHARGES            | 1,209               | 194                       | 1,209                      | 1,209                      |
| 7296      | EITS LONG DISTANCE CHARGES         | 165                 | 46                        | 165                        | 165                        |
| 7302      | REGISTRATION FEES                  | 30                  | 0                         | 30                         | 30                         |
| 7303      | DUES AND REGISTRATIONS-A           | 122                 | 1,000                     | 122                        | 122                        |
| 7385      | STAFF PHYSICALS                    | 36                  | 1,189                     | 36                         | 36                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 365                 | 0                         | 365                        | 365                        |
| 7533      | EITS EMAIL SERVICE                 | 1,282               | 1,573                     | 1,282                      | 1,282                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 958                 | 0                         | 958                        | 958                        |
| 7980      | OPERATING LEASE PAYMENTS           | 678                 | 2,407                     | 678                        | 678                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 6,509               | 1,355                     | 6,509                      | 6,509                      |
| 8516      | EXPENDITURES WASHOE CO             | 0                   | 95,056                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 75              | 273,682             | 339,934                   | 273,682                    | 273,682                    |
| <b>82</b> | <b>DOE FEES</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 33                  | 134                       | 33                         | 33                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 19                  | 0                         | 19                         | 19                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 18                  | 0                         | 18                         | 18                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 359                 | 0                         | 359                        | 359                        |
| 6200      | PER DIEM IN-STATE                  | 2,295               | 1,747                     | 2,295                      | 2,295                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 253                 | 530                       | 253                        | 253                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 74                        | 0                          | 0                          |
| 6221      | AUTO MISC - IN-STATE-A             | 6                   | 0                         | 6                          | 6                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE     | 56                  | 0                         | 56                         | 56                         |
| 6240      | PERSONAL VEHICLE IN-STATE          | 134                 | 223                       | 134                        | 134                        |
| 6250      | COMM AIR TRANS IN-STATE            | 1,974               | 4,320                     | 1,974                      | 1,974                      |
| 7022      | OPERATING SUPPLIES-B               | 6                   | 0                         | 6                          | 6                          |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7024           | OPERATING SUPPLIES-D                      | 0                   | 7                         | 0                          | 0                          |
| 7025           | OPERATING SUPPLIES-E                      | 609                 | 436                       | 609                        | 609                        |
| 7041           | PRINTING AND COPYING - A                  | 55                  | 0                         | 55                         | 55                         |
| 7044           | PRINTING AND COPYING - C                  | 362                 | 399                       | 362                        | 362                        |
| 7051           | AGENCY OWNED - PROP. & CONT. INSURANCE    | 16                  | 0                         | 16                         | 16                         |
| 7052           | VEHICLE COMP & COLLISION INS              | 87                  | 50                        | 87                         | 87                         |
| 7059           | AG VEHICLE LIABILITY INSURANCE            | 0                   | 222                       | 0                          | 0                          |
| 705A           | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 15                        | 0                          | 0                          |
| 7060           | CONTRACTS                                 | 0                   | 100,000                   | 0                          | 0                          |
| 7070           | CONTRACTS - J                             | 519                 | 0                         | 519                        | 519                        |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS            | 297                 | 0                         | 297                        | 297                        |
| 7110           | NON-STATE OWNED OFFICE RENT               | 26,444              | 27,993                    | 26,444                     | 26,444                     |
| 7151           | OUTSIDE MAINTENANCE OF VEHICLE            | 99                  | 769                       | 99                         | 99                         |
| 7153           | GASOLINE                                  | 650                 | 1,044                     | 650                        | 650                        |
| 7156           | VEHICLE REPAIR & REPLACEMENT PARTS        | 71                  | 1,489                     | 71                         | 71                         |
| 7157           | VEHICLE SUPPLIES - OTHER                  | 246                 | 0                         | 246                        | 246                        |
| 7176           | PROTECTIVE GEAR                           | 158                 | 0                         | 158                        | 158                        |
| 7255           | B & G LEASE ASSESSMENT                    | 271                 | 318                       | 271                        | 271                        |
| 7290           | PHONE, FAX, COMMUNICATION LINE            | 1,097               | 1,540                     | 1,097                      | 1,097                      |
| 7291           | CELL PHONE/PAGER CHARGES                  | 300                 | 323                       | 300                        | 300                        |
| 7299           | TELEPHONE & DATA WIRING                   | 10                  | 0                         | 10                         | 10                         |
| 7320           | INSTRUCTIONAL SUPPLIES                    | 22                  | 0                         | 22                         | 22                         |
| 7385           | STAFF PHYSICALS                           | 621                 | 1,784                     | 621                        | 621                        |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 722                 | 0                         | 722                        | 722                        |
| 7533           | EITS EMAIL SERVICE                        | 699                 | 699                       | 699                        | 699                        |
| 7637           | NOTARY FEE APPLY OR RENEW                 | 7                   | 0                         | 7                          | 7                          |
| 7980           | OPERATING LEASE PAYMENTS                  | 289                 | 687                       | 289                        | 289                        |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 3,288               | 1,585                     | 3,288                      | 3,288                      |
|                | TOTAL FOR CATEGORY 82                     | 42,092              | 146,388                   | 42,092                     | 42,092                     |
| <b>86</b>      | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 1,769,884                 | 1,759,150                  | 4,129,974                  |
|                | TOTAL FOR CATEGORY 86                     | 0                   | 1,769,884                 | 1,759,150                  | 4,129,974                  |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 10,366              | 14,223                    | 10,366                     | 10,366                     |
|                | TOTAL FOR CATEGORY 87                     | 10,366              | 14,223                    | 10,366                     | 10,366                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 10,183,675          | 14,386,617                | 12,546,497                 | 15,016,713                 |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |



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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | 489                        |
| 3409               | FED HAZARDOUS WASTE GRANT                  | 0                   | 0                         | -119                       | -119                       |
| 3425               | FED LEAKING UNDRGROUND STORAGE TANK (LUST) | 0                   | 0                         | 244                        | 244                        |
| 3455               | FED DEPT OF ENERGY GRANT                   | 0                   | 0                         | 497                        | 497                        |
| 3466               | FED DEPT OF DEFENSE GRANT                  | 0                   | 0                         | 219                        | 219                        |
| 3583               | FED EPA UNDERGROUND STORAGE TANK GRANT     | 0                   | 0                         | 128                        | 128                        |
| 3585               | FED EPA SUPER FUND GRANT                   | 0                   | 0                         | 90                         | 90                         |
| 3589               | FED EPA STATE RESPONSE GRANT               | 0                   | 0                         | 179                        | 179                        |
| 4735               | TRANS FROM MGMT OF HAZARDOUS               | 0                   | 0                         | 1,979                      | 1,979                      |
| 4770               | TRANS FROM PETRO TRUST FUND                | 0                   | 0                         | 522                        | 522                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100      | 0                   | 0                         | 3,739                      | 4,228                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>08</b>          | <b>PETROLEUM FUND</b>                      |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -65                        | -65                        |
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 08                      | 0                   | 0                         | -66                        | -66                        |
| <b>09</b>          | <b>UNDERGROUND STORAGE TANK</b>            |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -52                        | -52                        |
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 09                      | 0                   | 0                         | -53                        | -53                        |
| <b>10</b>          | <b>SOLID WASTE</b>                         |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -91                        | -91                        |
| 7532               | EITS SHARED WEB SERVER HOSTING             | 0                   | 0                         | -673                       | -673                       |
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | -765                       | -765                       |
| <b>20</b>          | <b>LEAKING UNDERGROUND TANKS</b>           |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -26                        | -26                        |
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 20                      | 0                   | 0                         | -27                        | -27                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING             | 0                   | 0                         | 673                        | 673                        |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 673                        | 673                        |
| <b>54</b>          | <b>STATE RESPONSE PROGRAM</b>              |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -91                        | -91                        |
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 54                      | 0                   | 0                         | -92                        | -92                        |

| Item No        | Description                                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>56</b>      | <b>RESOURCE CONSERVATION AND RECOVERY ACT GRANT</b> |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | -117                       | -117                       |
| 7533           | EITS EMAIL SERVICE                                  | 0                   | 0                         | -2                         | -2                         |
|                | TOTAL FOR CATEGORY 56                               | 0                   | 0                         | -119                       | -119                       |
| <b>57</b>      | <b>WASTE ADMIN</b>                                  |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | -39                        | -39                        |
|                | TOTAL FOR CATEGORY 57                               | 0                   | 0                         | -39                        | -39                        |
| <b>71</b>      | <b>DOD ADMIN</b>                                    |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | -52                        | -52                        |
|                | TOTAL FOR CATEGORY 71                               | 0                   | 0                         | -52                        | -52                        |
| <b>72</b>      | <b>DOE GRANT</b>                                    |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                                  | 0                   | 0                         | -1                         | -1                         |
|                | TOTAL FOR CATEGORY 72                               | 0                   | 0                         | -1                         | -1                         |
| <b>75</b>      | <b>CORRECTIVE ACTIONS</b>                           |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | -65                        | -65                        |
| 7533           | EITS EMAIL SERVICE                                  | 0                   | 0                         | -1                         | -1                         |
|                | TOTAL FOR CATEGORY 75                               | 0                   | 0                         | -66                        | -66                        |
| <b>86</b>      | <b>RESERVE</b>                                      |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY                  | 0                   | 0                         | 489                        | 978                        |
|                | TOTAL FOR CATEGORY 86                               | 0                   | 0                         | 489                        | 978                        |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                        |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                               | 0                   | 0                         | 3,857                      | 3,857                      |
|                | TOTAL FOR CATEGORY 87                               | 0                   | 0                         | 3,857                      | 3,857                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M100           | 0                   | 0                         | 3,739                      | 4,228                      |
| <b>M150</b>    | <b>ADJUSTMENTS TO BASE</b>                          |                     |                           |                            |                            |
|                | [See Attachment]                                    |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                     |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                      |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR                  | 0                   | 0                         | 0                          | 3,802                      |
| 3409           | FED HAZARDOUS WASTE GRANT                           | 0                   | 0                         | -19,769                    | -17,971                    |
| 3425           | FED LEAKING UNDRGROUND STORAGE TANK (LUST)          | 0                   | 0                         | -233                       | 695                        |
| 3455           | FED DEPT OF ENERGY GRANT                            | 0                   | 0                         | -17,529                    | -15,776                    |
| 3466           | FED DEPT OF DEFENSE GRANT                           | 0                   | 0                         | 2,592                      | 4,074                      |
| 3501           | FED EPA EXCHANGE NETWORK GRANTS                     | 0                   | 0                         | -5,000                     | -5,000                     |
| 3583           | FED EPA UNDERGROUND STORAGE TANK GRANT              | 0                   | 0                         | 59,755                     | 60,135                     |

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|--------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3585               | FED EPA SUPER FUND GRANT                | 0                   | 0                         | -7,375                     | -6,605                     |
| 3589               | FED EPA STATE RESPONSE GRANT            | 0                   | 0                         | -11,446                    | -10,023                    |
| 3772               | DUMPING FEES                            | 0                   | 0                         | -991                       | -1,049                     |
| 4735               | TRANS FROM MGMT OF HAZARDOUS            | 0                   | 0                         | 978,567                    | 985,278                    |
| 4770               | TRANS FROM PETRO TRUST FUND             | 0                   | 0                         | 1,775,333                  | 1,779,357                  |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A       | 0                   | 0                         | -7,089                     | -6,330                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150   | 0                   | 0                         | 2,746,815                  | 2,770,587                  |
| <b>EXPENDITURE</b> |                                         |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                        |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                        | 0                   | 0                         | -1,386                     | -1,386                     |
| 5960               | TERMINAL SICK LEAVE PAY                 | 0                   | 0                         | -11,543                    | -11,543                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY               | 0                   | 0                         | -48,565                    | -48,565                    |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF           | 0                   | 0                         | -839                       | -839                       |
|                    | TOTAL FOR CATEGORY 01                   | 0                   | 0                         | -62,333                    | -62,333                    |
| <b>04</b>          | <b>OPERATING</b>                        |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS            | 0                   | 0                         | 100                        | 100                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE          | 0                   | 0                         | 443                        | 443                        |
|                    | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | 543                        | 543                        |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060               | CONTRACTS                               | 0                   | 0                         | 1,632,501                  | 1,632,501                  |
|                    | TOTAL FOR CATEGORY 07                   | 0                   | 0                         | 1,632,501                  | 1,632,501                  |
| <b>08</b>          | <b>PETROLEUM FUND</b>                   |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE  | 0                   | 0                         | -200                       | -200                       |
| 7052               | VEHICLE COMP & COLLISION INS            | 0                   | 0                         | -43                        | -43                        |
| 705B               | B&G - PROP. & CONT. INSURANCE           | 0                   | 0                         | 201                        | 201                        |
| 7062               | CONTRACTS - B                           | 0                   | 0                         | 180                        | 180                        |
| 7111               | NON-STATE OWNED STORAGE RENT            | 0                   | 0                         | 312                        | 312                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL           | 0                   | 0                         | -6                         | -6                         |
| 7303               | DUES AND REGISTRATIONS-A                | 0                   | 0                         | 800                        | 800                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | 1,695                      | 1,695                      |
| 7533               | EITS EMAIL SERVICE                      | 0                   | 0                         | 14                         | 14                         |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A          | 0                   | 0                         | -958                       | -958                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A          | 0                   | 0                         | -1,423                     | -1,423                     |
| 8503               | EXPENDITURES CLARK CO                   | 0                   | 0                         | 87,145                     | 87,145                     |
| 8516               | EXPENDITURES WASHOE CO                  | 0                   | 0                         | 92,670                     | 92,670                     |
|                    | TOTAL FOR CATEGORY 08                   | 0                   | 0                         | 180,387                    | 180,387                    |
| <b>09</b>          | <b>UNDERGROUND STORAGE TANK</b>         |                     |                           |                            |                            |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -37                        | -37                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 57                         | 57                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -19                        | -19                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 35                         | 35                         |
| 7060      | CONTRACTS                              | 0                   | 0                         | 97,741                     | 97,741                     |
| 7111      | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | -398                       | -398                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 1,035                      | 1,035                      |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 102                        | 102                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -139                       | -139                       |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A         | 0                   | 0                         | -53                        | -53                        |
| 8310      | PICK-UPS, VANS - NEW                   | 0                   | 0                         | -30,776                    | -30,776                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -4,269                     | -4,269                     |
|           | TOTAL FOR CATEGORY 09                  | 0                   | 0                         | 63,279                     | 63,279                     |
| <b>10</b> | <b>SOLID WASTE</b>                     |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -171                       | -171                       |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 13                         | 13                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 11                         | 11                         |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 169                        | 169                        |
| 7060      | CONTRACTS                              | 0                   | 0                         | -14,000                    | -14,000                    |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 9,603                      | 10,147                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 177                        | 177                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 3                          | 3                          |
| 7299      | TELEPHONE & DATA WIRING                | 0                   | 0                         | -6                         | -6                         |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | 1,863                      | 1,978                      |
| 7303      | DUES AND REGISTRATIONS-A               | 0                   | 0                         | 40                         | 40                         |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -40                        | -40                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 394                        | 394                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 29                         | 29                         |
| 8575      | AID TO GOVERNMENTAL UNITS-A            | 0                   | 0                         | 17,490                     | 17,490                     |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | 15,575                     | 16,234                     |
| <b>14</b> | <b>INDIRECT COST</b>                   |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                    | 0                   | 0                         | -122,820                   | -102,995                   |
|           | TOTAL FOR CATEGORY 14                  | 0                   | 0                         | -122,820                   | -102,995                   |
| <b>20</b> | <b>LEAKING UNDERGROUND TANKS</b>       |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -66                        | -66                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 7                          | 7                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -222                       | -222                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 5                          | 5                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 56                         | 56                         |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 636                        | 938                        |
| 7111      | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | -398                       | -398                       |
| 7211      | MSA PROGRAMMER CHARGES                 | 0                   | 0                         | 6,224                      | 6,224                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -21                        | -21                        |
| 7385      | STAFF PHYSICALS                        | 0                   | 0                         | -722                       | -722                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 656                        | 656                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 14                         | 14                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -597                       | -597                       |
|           | TOTAL FOR CATEGORY 20                  | 0                   | 0                         | 5,572                      | 5,874                      |
| <b>50</b> | <b>SUPERFUND CRMS</b>                  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | -399                       | -399                       |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | -1,040                     | -1,040                     |
| 6213      | FS MAINTENANCE OF AGENCY FLEET         | 0                   | 0                         | -8                         | -8                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -200                       | -200                       |
| 7060      | CONTRACTS                              | 0                   | 0                         | -18,647                    | -18,647                    |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 0                   | 0                         | -164                       | -164                       |
| 7153      | GASOLINE                               | 0                   | 0                         | -200                       | -200                       |
|           | TOTAL FOR CATEGORY 50                  | 0                   | 0                         | -20,658                    | -20,658                    |
| <b>51</b> | <b>SUPERFUND PASI</b>                  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | 399                        | 399                        |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | 1,040                      | 1,040                      |
| 6213      | FS MAINTENANCE OF AGENCY FLEET         | 0                   | 0                         | 8                          | 8                          |
| 7060      | CONTRACTS                              | 0                   | 0                         | 18,647                     | 18,647                     |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 0                   | 0                         | 164                        | 164                        |
| 7153      | GASOLINE                               | 0                   | 0                         | 200                        | 200                        |
|           | TOTAL FOR CATEGORY 51                  | 0                   | 0                         | 20,458                     | 20,458                     |
| <b>54</b> | <b>STATE RESPONSE PROGRAM</b>          |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -18                        | -18                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 7                          | 7                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -222                       | -222                       |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 201                        | 201                        |
| 7060      | CONTRACTS                              | 0                   | 0                         | 1                          | 1                          |
| 7111      | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | 74                         | 173                        |
| 7112      | NON-STATE OWNED RENTAL MISC            | 0                   | 0                         | -110                       | -110                       |
| 7385      | STAFF PHYSICALS                        | 0                   | 0                         | 2,779                      | 2,779                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 174                        | 174                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 15                         | 15                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -592                       | -592                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -1,423                     | -1,423                     |

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|-----------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 54                               | 0                   | 0                         | 886                        | 985                        |
| <b>56</b> | <b>RESOURCE CONSERVATION AND RECOVERY ACT GRANT</b> |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE              | 0                   | 0                         | -284                       | -284                       |
| 7052      | VEHICLE COMP & COLLISION INS                        | 0                   | 0                         | -73                        | -73                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE                      | 0                   | 0                         | -221                       | -221                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | 7                          | 7                          |
| 705B      | B&G - PROP. & CONT. INSURANCE                       | 0                   | 0                         | 278                        | 278                        |
| 7100      | STATE OWNED BLDG RENT-B&G                           | 0                   | 0                         | 1,766                      | 1,766                      |
| 7110      | NON-STATE OWNED OFFICE RENT                         | 0                   | 0                         | -2,427                     | -2,065                     |
| 7255      | B & G LEASE ASSESSMENT                              | 0                   | 0                         | -17                        | -17                        |
| 7299      | TELEPHONE & DATA WIRING                             | 0                   | 0                         | -10                        | -10                        |
| 7301      | MEMBERSHIP DUES                                     | 0                   | 0                         | 1,863                      | 1,978                      |
| 7385      | STAFF PHYSICALS                                     | 0                   | 0                         | -848                       | -848                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000                       | 0                   | 0                         | 1,839                      | 1,839                      |
| 7533      | EITS EMAIL SERVICE                                  | 0                   | 0                         | 73                         | 73                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                      | 0                   | 0                         | -9,382                     | -9,382                     |
|           | TOTAL FOR CATEGORY 56                               | 0                   | 0                         | -7,436                     | -6,959                     |
| <b>57</b> | <b>WASTE ADMIN</b>                                  |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE              | 0                   | 0                         | -125                       | -125                       |
| 705B      | B&G - PROP. & CONT. INSURANCE                       | 0                   | 0                         | 127                        | 127                        |
| 7060      | CONTRACTS                                           | 0                   | 0                         | 400                        | 400                        |
| 7072      | CONTRACTS - L                                       | 0                   | 0                         | 80,255                     | 80,255                     |
| 7100      | STATE OWNED BLDG RENT-B&G                           | 0                   | 0                         | -3,486                     | -3,486                     |
| 7112      | NON-STATE OWNED RENTAL MISC                         | 0                   | 0                         | -160                       | -160                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000                       | 0                   | 0                         | -18                        | -18                        |
| 7533      | EITS EMAIL SERVICE                                  | 0                   | 0                         | 88                         | 88                         |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A                      | 0                   | 0                         | -2,880                     | -2,880                     |
|           | TOTAL FOR CATEGORY 57                               | 0                   | 0                         | 74,201                     | 74,201                     |
| <b>60</b> | <b>EXCHANGE NETWORK GRANTS</b>                      |                     |                           |                            |                            |
| 7060      | CONTRACTS                                           | 0                   | 0                         | -5,000                     | -5,000                     |
|           | TOTAL FOR CATEGORY 60                               | 0                   | 0                         | -5,000                     | -5,000                     |
| <b>71</b> | <b>DOD ADMIN</b>                                    |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE              | 0                   | 0                         | -68                        | -68                        |
| 705B      | B&G - PROP. & CONT. INSURANCE                       | 0                   | 0                         | 69                         | 69                         |
| 7060      | CONTRACTS                                           | 0                   | 0                         | 18,953                     | 18,953                     |
| 7100      | STATE OWNED BLDG RENT-B&G                           | 0                   | 0                         | -1,316                     | -1,316                     |
| 7111      | NON-STATE OWNED STORAGE RENT                        | 0                   | 0                         | 155                        | 155                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000                       | 0                   | 0                         | 127                        | 127                        |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -98                        | -98                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -1,423                     | -1,423                     |
|           | TOTAL FOR CATEGORY 71                  | 0                   | 0                         | 16,399                     | 16,399                     |
| <b>72</b> | <b>DOE GRANT</b>                       |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -16                        | -16                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 57                         | 57                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 12                         | 12                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 297                        | 297                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -4,038                     | -3,434                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -64                        | -64                        |
| 7299      | TELEPHONE & DATA WIRING                | 0                   | 0                         | -11                        | -11                        |
| 7385      | STAFF PHYSICALS                        | 0                   | 0                         | 180                        | 180                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -29                        | -29                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 44                         | 44                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -3,288                     | -3,288                     |
|           | TOTAL FOR CATEGORY 72                  | 0                   | 0                         | -6,856                     | -6,252                     |
| <b>75</b> | <b>CORRECTIVE ACTIONS</b>              |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -211                       | -211                       |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 13                         | 13                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | 443                        | 443                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 5                          | 5                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 201                        | 201                        |
| 7060      | CONTRACTS                              | 0                   | 0                         | 967,775                    | 967,775                    |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 3,036                      | 3,036                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 636                        | 938                        |
| 7111      | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | 312                        | 312                        |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -47                        | -47                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 11                         | 11                         |
| 7385      | STAFF PHYSICALS                        | 0                   | 0                         | -36                        | -36                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 286                        | 286                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 117                        | 117                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -958                       | -958                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -6,509                     | -6,509                     |
|           | TOTAL FOR CATEGORY 75                  | 0                   | 0                         | 965,074                    | 965,376                    |
| <b>82</b> | <b>DOE FEES</b>                        |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -16                        | -16                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -37                        | -37                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | 221                        | 221                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 12                         | 12                         |

| Item No            | Description                                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110               | NON-STATE OWNED OFFICE RENT                             | 0                   | 0                         | -4,038                     | -3,434                     |
| 7255               | B & G LEASE ASSESSMENT                                  | 0                   | 0                         | -23                        | -23                        |
| 7299               | TELEPHONE & DATA WIRING                                 | 0                   | 0                         | -10                        | -10                        |
| 7385               | STAFF PHYSICALS                                         | 0                   | 0                         | 915                        | 915                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                           | 0                   | 0                         | -321                       | -321                       |
| 7533               | EITS EMAIL SERVICE                                      | 0                   | 0                         | -174                       | -174                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                          | 0                   | 0                         | -3,288                     | -3,288                     |
|                    | TOTAL FOR CATEGORY 82                                   | 0                   | 0                         | -6,759                     | -6,155                     |
| <b>86</b>          | <b>RESERVE</b>                                          |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                      | 0                   | 0                         | 3,802                      | 4,702                      |
|                    | TOTAL FOR CATEGORY 86                                   | 0                   | 0                         | 3,802                      | 4,702                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150               | 0                   | 0                         | 2,746,815                  | 2,770,587                  |
| <b>E350</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                      | 0                   | 0                         | 0                          | -6                         |
| 3425               | FED LEAKING UNDRGROUND STORAGE TANK (LUST)              | 0                   | 0                         | 40,042                     | 37,277                     |
| 3455               | FED DEPT OF ENERGY GRANT                                | 0                   | 0                         | 11                         | 11                         |
| 3466               | FED DEPT OF DEFENSE GRANT                               | 0                   | 0                         | 6                          | 6                          |
| 3583               | FED EPA UNDERGROUND STORAGE TANK GRANT                  | 0                   | 0                         | 4                          | 4                          |
| 3585               | FED EPA SUPER FUND GRANT                                | 0                   | 0                         | 2                          | 2                          |
| 3589               | FED EPA STATE RESPONSE GRANT                            | 0                   | 0                         | 6                          | 6                          |
| 4735               | TRANS FROM MGMT OF HAZARDOUS                            | 0                   | 0                         | 24,393                     | 22,239                     |
| 4770               | TRANS FROM PETRO TRUST FUND                             | 0                   | 0                         | 81,644                     | 112,933                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E350                   | 0                   | 0                         | 146,108                    | 172,472                    |
| <b>EXPENDITURE</b> |                                                         |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                        |                     |                           |                            |                            |
| 5100               | SALARIES                                                | 0                   | 0                         | 76,487                     | 102,243                    |
| 5200               | WORKERS COMPENSATION                                    | 0                   | 0                         | 1,463                      | 853                        |
| 5300               | RETIREMENT                                              | 0                   | 0                         | 11,091                     | 14,825                     |
| 5400               | PERSONNEL ASSESSMENT                                    | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                         | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                      | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                       | 0                   | 0                         | 1,943                      | 2,597                      |
| 5800               | UNEMPLOYMENT COMPENSATION                               | 0                   | 0                         | 107                        | 143                        |
| 5840               | MEDICARE                                                | 0                   | 0                         | 1,109                      | 1,483                      |
|                    | TOTAL FOR CATEGORY 01                                   | 0                   | 0                         | 99,217                     | 131,384                    |
| <b>04</b>          | <b>OPERATING</b>                                        |                     |                           |                            |                            |



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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 0                         | 2                          | 2                          |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 0                         | 97                         | 97                         |
|           | TOTAL FOR CATEGORY 04              | 0                   | 0                         | 99                         | 99                         |
| <b>08</b> | <b>PETROLEUM FUND</b>              |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 0                   | 0                         | 173                        | 173                        |
| 6103      | PER DIEM OUT-OF-STATE-C            | 0                   | 0                         | 102                        | 0                          |
| 6110      | FS DAILY RENTAL OUT-OF-STATE       | 0                   | 0                         | 40                         | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 0                         | 56                         | 56                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 0                   | 0                         | 14                         | 14                         |
| 6143      | PERS VEHICLE OUT-OF-STATE-C        | 0                   | 0                         | 8                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 0                   | 0                         | 300                        | 300                        |
| 6153      | COMM AIR TRANS OUT-OF-STATE-C      | 0                   | 0                         | 120                        | 0                          |
| 6200      | PER DIEM IN-STATE                  | 0                   | 0                         | 180                        | 180                        |
| 6210      | FS DAILY RENTAL IN-STATE           | 0                   | 0                         | 32                         | 32                         |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 0                         | 11                         | 11                         |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 0                         | 280                        | 280                        |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | 67                         | 0                          |
| 7024      | OPERATING SUPPLIES-D               | 0                   | 0                         | 77                         | 0                          |
| 7025      | OPERATING SUPPLIES-E               | 0                   | 0                         | 113                        | 27                         |
| 7041      | PRINTING AND COPYING - A           | 0                   | 0                         | 11                         | 2                          |
| 7176      | PROTECTIVE GEAR                    | 0                   | 0                         | 89                         | 37                         |
| 7294      | CONFERENCE CALL CHARGES            | 0                   | 0                         | 14                         | 18                         |
| 7296      | EITS LONG DISTANCE CHARGES         | 0                   | 0                         | 3                          | 4                          |
| 7301      | MEMBERSHIP DUES                    | 0                   | 0                         | 41                         | 41                         |
| 7303      | DUES AND REGISTRATIONS-A           | 0                   | 0                         | 420                        | 70                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 0                         | 95                         | 0                          |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A     | 0                   | 0                         | 10                         | 0                          |
|           | TOTAL FOR CATEGORY 08              | 0                   | 0                         | 2,256                      | 1,245                      |
| <b>14</b> | <b>INDIRECT COST</b>               |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                | 0                   | 0                         | 20,509                     | 27,158                     |
|           | TOTAL FOR CATEGORY 14              | 0                   | 0                         | 20,509                     | 27,158                     |
| <b>20</b> | <b>LEAKING UNDERGROUND TANKS</b>   |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 0                   | 0                         | 1,209                      | 1,209                      |
| 6103      | PER DIEM OUT-OF-STATE-C            | 0                   | 0                         | 717                        | 0                          |
| 6110      | FS DAILY RENTAL OUT-OF-STATE       | 0                   | 0                         | 280                        | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 0                         | 392                        | 392                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 0                   | 0                         | 98                         | 98                         |
| 6143      | PERS VEHICLE OUT-OF-STATE-C        | 0                   | 0                         | 60                         | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 0                   | 0                         | 2,100                      | 2,100                      |

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| Item No               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6153                  | COMM AIR TRANS OUT-OF-STATE-C      | 0                   | 0                         | 840                        | 0                          |
| 6200                  | PER DIEM IN-STATE                  | 0                   | 0                         | 1,257                      | 1,257                      |
| 6210                  | FS DAILY RENTAL IN-STATE           | 0                   | 0                         | 224                        | 224                        |
| 6240                  | PERSONAL VEHICLE IN-STATE          | 0                   | 0                         | 79                         | 79                         |
| 6250                  | COMM AIR TRANS IN-STATE            | 0                   | 0                         | 1,960                      | 1,960                      |
| 7020                  | OPERATING SUPPLIES                 | 0                   | 0                         | 466                        | 0                          |
| 7024                  | OPERATING SUPPLIES-D               | 0                   | 0                         | 539                        | 0                          |
| 7025                  | OPERATING SUPPLIES-E               | 0                   | 0                         | 787                        | 187                        |
| 7041                  | PRINTING AND COPYING - A           | 0                   | 0                         | 72                         | 11                         |
| 7176                  | PROTECTIVE GEAR                    | 0                   | 0                         | 617                        | 254                        |
| 7289                  | EITS PHONE LINE AND VOICEMAIL      | 0                   | 0                         | 94                         | 125                        |
| 7294                  | CONFERENCE CALL CHARGES            | 0                   | 0                         | 95                         | 126                        |
| 7296                  | EITS LONG DISTANCE CHARGES         | 0                   | 0                         | 20                         | 26                         |
| 7301                  | MEMBERSHIP DUES                    | 0                   | 0                         | 283                        | 283                        |
| 7303                  | DUES AND REGISTRATIONS-A           | 0                   | 0                         | 2,937                      | 487                        |
| 7385                  | STAFF PHYSICALS                    | 0                   | 0                         | 892                        | 595                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000      | 0                   | 0                         | 665                        | 0                          |
| 7533                  | EITS EMAIL SERVICE                 | 0                   | 0                         | 131                        | 175                        |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A     | 0                   | 0                         | 199                        | 184                        |
| 8291                  | TELEPHONE SYSTEM EQUIPMENT - A     | 0                   | 0                         | 74                         | 0                          |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A     | 0                   | 0                         | 2,099                      | 0                          |
| TOTAL FOR CATEGORY 20 |                                    | 0                   | 0                         | 19,186                     | 9,772                      |
| <b>26</b>             | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT     | 0                   | 0                         | 212                        | 212                        |
| 7556                  | EITS SECURITY ASSESSMENT           | 0                   | 0                         | 129                        | 129                        |
| TOTAL FOR CATEGORY 26 |                                    | 0                   | 0                         | 341                        | 341                        |
| <b>75</b>             | <b>CORRECTIVE ACTIONS</b>          |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE              | 0                   | 0                         | 345                        | 345                        |
| 6103                  | PER DIEM OUT-OF-STATE-C            | 0                   | 0                         | 205                        | 0                          |
| 6110                  | FS DAILY RENTAL OUT-OF-STATE       | 0                   | 0                         | 80                         | 0                          |
| 6115                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 0                         | 112                        | 112                        |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE      | 0                   | 0                         | 28                         | 28                         |
| 6143                  | PERS VEHICLE OUT-OF-STATE-C        | 0                   | 0                         | 16                         | 0                          |
| 6150                  | COMM AIR TRANS OUT-OF-STATE        | 0                   | 0                         | 600                        | 600                        |
| 6153                  | COMM AIR TRANS OUT-OF-STATE-C      | 0                   | 0                         | 240                        | 0                          |
| 6200                  | PER DIEM IN-STATE                  | 0                   | 0                         | 359                        | 359                        |
| 6210                  | FS DAILY RENTAL IN-STATE           | 0                   | 0                         | 64                         | 64                         |
| 6240                  | PERSONAL VEHICLE IN-STATE          | 0                   | 0                         | 22                         | 22                         |
| 6250                  | COMM AIR TRANS IN-STATE            | 0                   | 0                         | 560                        | 560                        |
| 7020                  | OPERATING SUPPLIES                 | 0                   | 0                         | 133                        | 0                          |

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| Item No            | Description                                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7024               | OPERATING SUPPLIES-D                                    | 0                   | 0                         | 154                        | 0                          |
| 7025               | OPERATING SUPPLIES-E                                    | 0                   | 0                         | 225                        | 54                         |
| 7041               | PRINTING AND COPYING - A                                | 0                   | 0                         | 21                         | 4                          |
| 7176               | PROTECTIVE GEAR                                         | 0                   | 0                         | 177                        | 73                         |
| 7294               | CONFERENCE CALL CHARGES                                 | 0                   | 0                         | 27                         | 36                         |
| 7296               | EITS LONG DISTANCE CHARGES                              | 0                   | 0                         | 6                          | 8                          |
| 7301               | MEMBERSHIP DUES                                         | 0                   | 0                         | 81                         | 81                         |
| 7303               | DUES AND REGISTRATIONS-A                                | 0                   | 0                         | 839                        | 139                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                           | 0                   | 0                         | 190                        | 0                          |
| 8291               | TELEPHONE SYSTEM EQUIPMENT - A                          | 0                   | 0                         | 22                         | 0                          |
|                    | TOTAL FOR CATEGORY 75                                   | 0                   | 0                         | 4,506                      | 2,485                      |
| <b>86</b>          | <b>RESERVE</b>                                          |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                      | 0                   | 0                         | -6                         | -12                        |
|                    | TOTAL FOR CATEGORY 86                                   | 0                   | 0                         | -6                         | -12                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E350               | 0                   | 0                         | 146,108                    | 172,472                    |
| <b>E351</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |
| 4735               | TRANS FROM MGMT OF HAZARDOUS                            | 0                   | 0                         | 33,049                     | 29,125                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E351                   | 0                   | 0                         | 33,049                     | 29,125                     |
| <b>EXPENDITURE</b> |                                                         |                     |                           |                            |                            |
| <b>19</b>          | <b>CERTIFICATION</b>                                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                       | 0                   | 0                         | 1,796                      | 1,796                      |
| 6210               | FS DAILY RENTAL IN-STATE                                | 0                   | 0                         | 320                        | 320                        |
| 6240               | PERSONAL VEHICLE IN-STATE                               | 0                   | 0                         | 112                        | 112                        |
| 6250               | COMM AIR TRANS IN-STATE                                 | 0                   | 0                         | 2,000                      | 2,000                      |
| 7020               | OPERATING SUPPLIES                                      | 0                   | 0                         | 1,400                      | 1,400                      |
| 7025               | OPERATING SUPPLIES-E                                    | 0                   | 0                         | 1,500                      | 1,500                      |
| 7041               | PRINTING AND COPYING - A                                | 0                   | 0                         | 985                        | 985                        |
| 7044               | PRINTING AND COPYING - C                                | 0                   | 0                         | 939                        | 939                        |
| 7063               | CONTRACTS - C                                           | 0                   | 0                         | 20,000                     | 20,000                     |
| 7980               | OPERATING LEASE PAYMENTS                                | 0                   | 0                         | 73                         | 73                         |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                          | 0                   | 0                         | 3,924                      | 0                          |
|                    | TOTAL FOR CATEGORY 19                                   | 0                   | 0                         | 33,049                     | 29,125                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E351               | 0                   | 0                         | 33,049                     | 29,125                     |

**E352** **SAFE AND LIVABLE COMMUNITIES**  
[See Attachment]

**REVENUE**

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 4735               | TRANS FROM MGMT OF HAZARDOUS               | 0                   | 0                         | 1,014,000                  | 1,482,000                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E352      | 0                   | 0                         | 1,014,000                  | 1,482,000                  |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>75</b>          | <b>CORRECTIVE ACTIONS</b>                  |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | 1,014,000                  | 1,482,000                  |
|                    | TOTAL FOR CATEGORY 75                      | 0                   | 0                         | 1,014,000                  | 1,482,000                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E352  | 0                   | 0                         | 1,014,000                  | 1,482,000                  |
| <b>E355</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>        |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3409               | FED HAZARDOUS WASTE GRANT                  | 0                   | 0                         | 0                          | -680                       |
| 3425               | FED LEAKING UNDRGROUND STORAGE TANK (LUST) | 0                   | 0                         | 3,509                      | 0                          |
| 3455               | FED DEPT OF ENERGY GRANT                   | 0                   | 0                         | 6,784                      | -639                       |
| 3583               | FED EPA UNDERGROUND STORAGE TANK GRANT     | 0                   | 0                         | -177                       | -146                       |
| 4735               | TRANS FROM MGMT OF HAZARDOUS               | 0                   | 0                         | 20,539                     | -1,116                     |
| 4770               | TRANS FROM PETRO TRUST FUND                | 0                   | 0                         | -353                       | -557                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E355      | 0                   | 0                         | 30,302                     | -3,138                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>08</b>          | <b>PETROLEUM FUND</b>                      |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 94                         | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE             | 0                   | 0                         | -447                       | -447                       |
|                    | TOTAL FOR CATEGORY 08                      | 0                   | 0                         | -353                       | -322                       |
| <b>09</b>          | <b>UNDERGROUND STORAGE TANK</b>            |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 94                         | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE             | 0                   | 0                         | -271                       | -271                       |
|                    | TOTAL FOR CATEGORY 09                      | 0                   | 0                         | -177                       | -146                       |
| <b>10</b>          | <b>SOLID WASTE</b>                         |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 187                        | 249                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE             | 0                   | 0                         | -628                       | -628                       |
| 7299               | TELEPHONE & DATA WIRING                    | 0                   | 0                         | 3,288                      | 0                          |
| 7431               | PROFESSIONAL SERVICES-A                    | 0                   | 0                         | 3,507                      | 0                          |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 6,354                      | -379                       |
| <b>20</b>          | <b>LEAKING UNDERGROUND TANKS</b>           |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 94                         | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE             | 0                   | 0                         | -360                       | -360                       |

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| Item No            | Description                                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7299               | TELEPHONE & DATA WIRING                             | 0                   | 0                         | 1,827                      | 0                          |
| 7431               | PROFESSIONAL SERVICES-A                             | 0                   | 0                         | 1,948                      | 0                          |
|                    | TOTAL FOR CATEGORY 20                               | 0                   | 0                         | 3,509                      | -235                       |
| <b>56</b>          | <b>RESOURCE CONSERVATION AND RECOVERY ACT GRANT</b> |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | 281                        | 374                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                      | 0                   | 0                         | -1,054                     | -1,054                     |
| 7299               | TELEPHONE & DATA WIRING                             | 0                   | 0                         | 2,191                      | 0                          |
| 7431               | PROFESSIONAL SERVICES-A                             | 0                   | 0                         | 2,337                      | 0                          |
|                    | TOTAL FOR CATEGORY 56                               | 0                   | 0                         | 3,755                      | -680                       |
| <b>72</b>          | <b>DOE GRANT</b>                                    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | 374                        | 499                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                      | 0                   | 0                         | -1,138                     | -1,138                     |
| 7299               | TELEPHONE & DATA WIRING                             | 0                   | 0                         | 3,653                      | 0                          |
| 7431               | PROFESSIONAL SERVICES-A                             | 0                   | 0                         | 3,895                      | 0                          |
|                    | TOTAL FOR CATEGORY 72                               | 0                   | 0                         | 6,784                      | -639                       |
| <b>75</b>          | <b>CORRECTIVE ACTIONS</b>                           |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | 94                         | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                      | 0                   | 0                         | -264                       | -264                       |
| 7299               | TELEPHONE & DATA WIRING                             | 0                   | 0                         | 1,827                      | 0                          |
| 7431               | PROFESSIONAL SERVICES-A                             | 0                   | 0                         | 1,948                      | 0                          |
|                    | TOTAL FOR CATEGORY 75                               | 0                   | 0                         | 3,605                      | -139                       |
| <b>82</b>          | <b>DOE FEES</b>                                     |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | 374                        | 499                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                      | 0                   | 0                         | -1,097                     | -1,097                     |
| 7299               | TELEPHONE & DATA WIRING                             | 0                   | 0                         | 3,653                      | 0                          |
| 7431               | PROFESSIONAL SERVICES-A                             | 0                   | 0                         | 3,895                      | 0                          |
|                    | TOTAL FOR CATEGORY 82                               | 0                   | 0                         | 6,825                      | -598                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E355           | 0                   | 0                         | 30,302                     | -3,138                     |
| <b>E550</b>        | <b>TECHNOLOGY INVESTMENT REQUEST</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                     |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                      |                     |                           |                            |                            |
| 3589               | FED EPA STATE RESPONSE GRANT                        | 0                   | 0                         | 49,088                     | 7,552                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E550               | 0                   | 0                         | 49,088                     | 7,552                      |
| <b>EXPENDITURE</b> |                                                     |                     |                           |                            |                            |
| <b>54</b>          | <b>STATE RESPONSE PROGRAM</b>                       |                     |                           |                            |                            |
| 7211               | MSA PROGRAMMER CHARGES                              | 0                   | 0                         | 49,088                     | 7,552                      |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 54                            | 0                   | 0                         | 49,088                     | 7,552                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E550        | 0                   | 0                         | 49,088                     | 7,552                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3425               | FED LEAKING UNDRGROUND STORAGE TANK (LUST)       | 0                   | 0                         | 2,099                      | 2,730                      |
| 3466               | FED DEPT OF DEFENSE GRANT                        | 0                   | 0                         | 0                          | 1,365                      |
| 3583               | FED EPA UNDERGROUND STORAGE TANK GRANT           | 0                   | 0                         | 2,099                      | 0                          |
| 3589               | FED EPA STATE RESPONSE GRANT                     | 0                   | 0                         | 6,297                      | 1,365                      |
| 4735               | TRANS FROM MGMT OF HAZARDOUS                     | 0                   | 0                         | 2,730                      | 25,624                     |
| 4770               | TRANS FROM PETRO TRUST FUND                      | 0                   | 0                         | 0                          | 2,730                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 13,225                     | 33,814                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>08</b>          | <b>PETROLEUM FUND</b>                            |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 2,730                      |
|                    | TOTAL FOR CATEGORY 08                            | 0                   | 0                         | 0                          | 2,730                      |
| <b>09</b>          | <b>UNDERGROUND STORAGE TANK</b>                  |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 2,099                      | 0                          |
|                    | TOTAL FOR CATEGORY 09                            | 0                   | 0                         | 2,099                      | 0                          |
| <b>20</b>          | <b>LEAKING UNDERGROUND TANKS</b>                 |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 2,099                      | 2,730                      |
|                    | TOTAL FOR CATEGORY 20                            | 0                   | 0                         | 2,099                      | 2,730                      |
| <b>54</b>          | <b>STATE RESPONSE PROGRAM</b>                    |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 6,297                      | 1,365                      |
|                    | TOTAL FOR CATEGORY 54                            | 0                   | 0                         | 6,297                      | 1,365                      |
| <b>71</b>          | <b>DOD ADMIN</b>                                 |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 1,365                      |
|                    | TOTAL FOR CATEGORY 71                            | 0                   | 0                         | 0                          | 1,365                      |
| <b>75</b>          | <b>CORRECTIVE ACTIONS</b>                        |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 2,730                      | 25,624                     |
|                    | TOTAL FOR CATEGORY 75                            | 0                   | 0                         | 2,730                      | 25,624                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 13,225                     | 33,814                     |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |

| Item No            | Description                                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                     |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                      |                     |                           |                            |                            |
| 4735               | TRANS FROM MGMT OF HAZARDOUS                        | 0                   | 0                         | 0                          | 11,023                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711               | 0                   | 0                         | 0                          | 11,023                     |
| <b>EXPENDITURE</b> |                                                     |                     |                           |                            |                            |
| <b>10</b>          | <b>SOLID WASTE</b>                                  |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                      | 0                   | 0                         | 0                          | 1,365                      |
|                    | TOTAL FOR CATEGORY 10                               | 0                   | 0                         | 0                          | 1,365                      |
| <b>56</b>          | <b>RESOURCE CONSERVATION AND RECOVERY ACT GRANT</b> |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                      | 0                   | 0                         | 0                          | 4,829                      |
|                    | TOTAL FOR CATEGORY 56                               | 0                   | 0                         | 0                          | 4,829                      |
| <b>57</b>          | <b>WASTE ADMIN</b>                                  |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                      | 0                   | 0                         | 0                          | 4,829                      |
|                    | TOTAL FOR CATEGORY 57                               | 0                   | 0                         | 0                          | 4,829                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711           | 0                   | 0                         | 0                          | 11,023                     |
| <b>E713</b>        | <b>EQUIPMENT REPLACEMENT</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                     |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                      |                     |                           |                            |                            |
| 3583               | FED EPA UNDERGROUND STORAGE TANK GRANT              | 0                   | 0                         | 30,209                     | 31,394                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E713               | 0                   | 0                         | 30,209                     | 31,394                     |
| <b>EXPENDITURE</b> |                                                     |                     |                           |                            |                            |
| <b>09</b>          | <b>UNDERGROUND STORAGE TANK</b>                     |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS                        | 0                   | 0                         | 50                         | 100                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE                      | 0                   | 0                         | 221                        | 443                        |
| 8310               | PICK-UPS, VANS - NEW                                | 0                   | 0                         | 29,938                     | 30,851                     |
|                    | TOTAL FOR CATEGORY 09                               | 0                   | 0                         | 30,209                     | 31,394                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E713           | 0                   | 0                         | 30,209                     | 31,394                     |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                                |                     |                           |                            |                            |
|                    | [See Attachment]                                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                     |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                      |                     |                           |                            |                            |
| 3409               | FED HAZARDOUS WASTE GRANT                           | 0                   | 0                         | 3,066                      | 2,576                      |
| 3425               | FED LEAKING UNDRGROUND STORAGE TANK (LUST)          | 0                   | 0                         | 995                        | 920                        |
| 3455               | FED DEPT OF ENERGY GRANT                            | 0                   | 0                         | 597                        | 552                        |
| 3466               | FED DEPT OF DEFENSE GRANT                           | 0                   | 0                         | 796                        | 736                        |
| 3583               | FED EPA UNDERGROUND STORAGE TANK GRANT              | 0                   | 0                         | 796                        | 736                        |
| 3589               | FED EPA STATE RESPONSE GRANT                        | 0                   | 0                         | 936                        | 736                        |

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| Item No            | Description                                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4735               | TRANS FROM MGMT OF HAZARDOUS                        | 0                   | 0                         | 4,120                      | 3,680                      |
| 4770               | TRANS FROM PETRO TRUST FUND                         | 0                   | 0                         | 995                        | 920                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E720               | 0                   | 0                         | 12,301                     | 10,856                     |
| <b>EXPENDITURE</b> |                                                     |                     |                           |                            |                            |
| <b>08</b>          | <b>PETROLEUM FUND</b>                               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                      | 0                   | 0                         | 995                        | 920                        |
|                    | TOTAL FOR CATEGORY 08                               | 0                   | 0                         | 995                        | 920                        |
| <b>09</b>          | <b>UNDERGROUND STORAGE TANK</b>                     |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                      | 0                   | 0                         | 796                        | 736                        |
|                    | TOTAL FOR CATEGORY 09                               | 0                   | 0                         | 796                        | 736                        |
| <b>10</b>          | <b>SOLID WASTE</b>                                  |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                      | 0                   | 0                         | 1,194                      | 1,104                      |
|                    | TOTAL FOR CATEGORY 10                               | 0                   | 0                         | 1,194                      | 1,104                      |
| <b>20</b>          | <b>LEAKING UNDERGROUND TANKS</b>                    |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                      | 0                   | 0                         | 995                        | 920                        |
|                    | TOTAL FOR CATEGORY 20                               | 0                   | 0                         | 995                        | 920                        |
| <b>54</b>          | <b>STATE RESPONSE PROGRAM</b>                       |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                      | 0                   | 0                         | 936                        | 736                        |
|                    | TOTAL FOR CATEGORY 54                               | 0                   | 0                         | 936                        | 736                        |
| <b>56</b>          | <b>RESOURCE CONSERVATION AND RECOVERY ACT GRANT</b> |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                      | 0                   | 0                         | 3,066                      | 2,576                      |
|                    | TOTAL FOR CATEGORY 56                               | 0                   | 0                         | 3,066                      | 2,576                      |
| <b>57</b>          | <b>WASTE ADMIN</b>                                  |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                      | 0                   | 0                         | 597                        | 552                        |
|                    | TOTAL FOR CATEGORY 57                               | 0                   | 0                         | 597                        | 552                        |
| <b>71</b>          | <b>DOD ADMIN</b>                                    |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                      | 0                   | 0                         | 796                        | 736                        |
|                    | TOTAL FOR CATEGORY 71                               | 0                   | 0                         | 796                        | 736                        |
| <b>72</b>          | <b>DOE GRANT</b>                                    |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                      | 0                   | 0                         | 597                        | 552                        |
|                    | TOTAL FOR CATEGORY 72                               | 0                   | 0                         | 597                        | 552                        |
| <b>75</b>          | <b>CORRECTIVE ACTIONS</b>                           |                     |                           |                            |                            |



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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 1,393                      | 1,288                      |
|                    | TOTAL FOR CATEGORY 75                      | 0                   | 0                         | 1,393                      | 1,288                      |
| <b>82</b>          | <b>DOE FEES</b>                            |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 936                        | 736                        |
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 936                        | 736                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720  | 0                   | 0                         | 12,301                     | 10,856                     |
| <b>E721</b>        | <b>NEW EQUIPMENT</b><br>[See Attachment]   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3583               | FED EPA UNDERGROUND STORAGE TANK GRANT     | 0                   | 0                         | 4,800                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E721      | 0                   | 0                         | 4,800                      | 0                          |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>09</b>          | <b>UNDERGROUND STORAGE TANK</b>            |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 4,800                      | 0                          |
|                    | TOTAL FOR CATEGORY 09                      | 0                   | 0                         | 4,800                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E721  | 0                   | 0                         | 4,800                      | 0                          |
| <b>E722</b>        | <b>NEW EQUIPMENT</b><br>[See Attachment]   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3425               | FED LEAKING UNDRGROUND STORAGE TANK (LUST) | 0                   | 0                         | 6,309                      | 1,161                      |
| 3583               | FED EPA UNDERGROUND STORAGE TANK GRANT     | 0                   | 0                         | 6,303                      | 1,158                      |
| 4735               | TRANS FROM MGMT OF HAZARDOUS               | 0                   | 0                         | 6,303                      | 1,158                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E722      | 0                   | 0                         | 18,915                     | 3,477                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>09</b>          | <b>UNDERGROUND STORAGE TANK</b>            |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 828                        | 828                        |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 330                        | 330                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 3,769                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 1,376                      | 0                          |
|                    | TOTAL FOR CATEGORY 09                      | 0                   | 0                         | 6,303                      | 1,158                      |
| <b>20</b>          | <b>LEAKING UNDERGROUND TANKS</b>           |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 831                        | 831                        |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 330                        | 330                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 3,772                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 1,376                      | 0                          |

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| Item No            | Description                                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 20                                           | 0                   | 0                         | 6,309                      | 1,161                      |
| <b>75</b>          | <b>CORRECTIVE ACTIONS</b>                                       |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                                  | 0                   | 0                         | 828                        | 828                        |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                                  | 0                   | 0                         | 330                        | 330                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                  | 0                   | 0                         | 3,769                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                  | 0                   | 0                         | 1,376                      | 0                          |
|                    | TOTAL FOR CATEGORY 75                                           | 0                   | 0                         | 6,303                      | 1,158                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E722                       | 0                   | 0                         | 18,915                     | 3,477                      |
| <b>E733</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                  |                     |                           |                            |                            |
| 3409               | FED HAZARDOUS WASTE GRANT                                       | 0                   | 0                         | 350                        | 350                        |
| 3425               | FED LEAKING UNDRGROUND STORAGE TANK (LUST)                      | 0                   | 0                         | 1,191                      | 1,191                      |
| 3466               | FED DEPT OF DEFENSE GRANT                                       | 0                   | 0                         | 1,509                      | 1,509                      |
| 3583               | FED EPA UNDERGROUND STORAGE TANK GRANT                          | 0                   | 0                         | 735                        | 735                        |
| 3589               | FED EPA STATE RESPONSE GRANT                                    | 0                   | 0                         | 4,297                      | 4,297                      |
| 4735               | TRANS FROM MGMT OF HAZARDOUS                                    | 0                   | 0                         | -9,090                     | -9,090                     |
| 4770               | TRANS FROM PETRO TRUST FUND                                     | 0                   | 0                         | 4,297                      | 4,297                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E733                           | 0                   | 0                         | 3,289                      | 3,289                      |
| <b>EXPENDITURE</b> |                                                                 |                     |                           |                            |                            |
| <b>08</b>          | <b>PETROLEUM FUND</b>                                           |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                                   | 0                   | 0                         | 91                         | 91                         |
| 7100               | STATE OWNED BLDG RENT-B&G                                       | 0                   | 0                         | 4,206                      | 4,206                      |
|                    | TOTAL FOR CATEGORY 08                                           | 0                   | 0                         | 4,297                      | 4,297                      |
| <b>09</b>          | <b>UNDERGROUND STORAGE TANK</b>                                 |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                                   | 0                   | 0                         | 16                         | 16                         |
| 7100               | STATE OWNED BLDG RENT-B&G                                       | 0                   | 0                         | 719                        | 719                        |
|                    | TOTAL FOR CATEGORY 09                                           | 0                   | 0                         | 735                        | 735                        |
| <b>10</b>          | <b>SOLID WASTE</b>                                              |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                                   | 0                   | 0                         | 5                          | 5                          |
| 7100               | STATE OWNED BLDG RENT-B&G                                       | 0                   | 0                         | 220                        | 220                        |
|                    | TOTAL FOR CATEGORY 10                                           | 0                   | 0                         | 225                        | 225                        |
| <b>20</b>          | <b>LEAKING UNDERGROUND TANKS</b>                                |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                                   | 0                   | 0                         | 25                         | 25                         |
| 7100               | STATE OWNED BLDG RENT-B&G                                       | 0                   | 0                         | 1,166                      | 1,166                      |
|                    | TOTAL FOR CATEGORY 20                                           | 0                   | 0                         | 1,191                      | 1,191                      |

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| Item No   | Description                                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>54</b> | <b>STATE RESPONSE PROGRAM</b>                       |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE                       | 0                   | 0                         | 91                         | 91                         |
| 7100      | STATE OWNED BLDG RENT-B&G                           | 0                   | 0                         | 4,206                      | 4,206                      |
|           | TOTAL FOR CATEGORY 54                               | 0                   | 0                         | 4,297                      | 4,297                      |
| <b>56</b> | <b>RESOURCE CONSERVATION AND RECOVERY ACT GRANT</b> |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE                       | 0                   | 0                         | 7                          | 7                          |
| 7100      | STATE OWNED BLDG RENT-B&G                           | 0                   | 0                         | 343                        | 343                        |
|           | TOTAL FOR CATEGORY 56                               | 0                   | 0                         | 350                        | 350                        |
| <b>57</b> | <b>WASTE ADMIN</b>                                  |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE                       | 0                   | 0                         | 3                          | 3                          |
| 7100      | STATE OWNED BLDG RENT-B&G                           | 0                   | 0                         | 156                        | 156                        |
|           | TOTAL FOR CATEGORY 57                               | 0                   | 0                         | 159                        | 159                        |
| <b>71</b> | <b>DOD ADMIN</b>                                    |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE                       | 0                   | 0                         | 32                         | 32                         |
| 7100      | STATE OWNED BLDG RENT-B&G                           | 0                   | 0                         | 1,477                      | 1,477                      |
|           | TOTAL FOR CATEGORY 71                               | 0                   | 0                         | 1,509                      | 1,509                      |
| <b>75</b> | <b>CORRECTIVE ACTIONS</b>                           |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE                       | 0                   | 0                         | -201                       | -201                       |
| 7100      | STATE OWNED BLDG RENT-B&G                           | 0                   | 0                         | -9,273                     | -9,273                     |
|           | TOTAL FOR CATEGORY 75                               | 0                   | 0                         | -9,474                     | -9,474                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E733           | 0                   | 0                         | 3,289                      | 3,289                      |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3187              | 10,183,675          | 14,386,617                | 16,652,337                 | 19,573,392                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3187          | 10,183,675          | 14,386,617                | 16,652,337                 | 19,573,392                 |

## Section A1: Line Item Detail by GL

Budget Account: 3188 DCNR - DEP MINING REGULATION/RECLAMATION

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 3,823,165           | 3,308,515                 | 3,327,826                  | 2,563,339                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -3,308,515          | 0                         | 0                          | 0                          |
| 3718               | MINING REGULATION FEES                | 1,512,230           | 1,546,652                 | 1,512,230                  | 1,512,230                  |
| 3769               | MINING RECLAMATION FEES               | 1,300,651           | 1,291,145                 | 1,300,651                  | 1,300,651                  |
| 3818               | PHOTOCOPY SERVICE CHARGE              | 0                   | 110                       | 0                          | 0                          |
| 3853               | RETURNED CHECK CHARGE                 | 0                   | 150                       | 0                          | 0                          |
| 4252               | EXCESS PROPERTY SALES                 | 0                   | 6,000                     | 0                          | 0                          |
| 4326               | TREASURER'S INTEREST DISTRIB          | 57,232              | 25,000                    | 57,232                     | 57,232                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 3,384,763           | 6,177,572                 | 6,197,939                  | 5,433,452                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 1,426,613           | 1,463,529                 | 1,612,831                  | 1,639,830                  |
| 5200               | WORKERS COMPENSATION                  | 19,305              | 18,959                    | 19,339                     | 19,845                     |
| 5300               | RETIREMENT                            | 246,141             | 257,518                   | 275,760                    | 280,113                    |
| 5400               | PERSONNEL ASSESSMENT                  | 5,329               | 5,845                     | 6,111                      | 6,111                      |
| 5500               | GROUP INSURANCE                       | 184,264             | 195,602                   | 204,493                    | 204,493                    |
| 5700               | PAYROLL ASSESSMENT                    | 1,753               | 1,827                     | 1,910                      | 1,910                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 33,526              | 37,172                    | 40,970                     | 41,656                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 1,614               | 2,124                     | 2,259                      | 2,296                      |
| 5840               | MEDICARE                              | 20,186              | 21,223                    | 23,392                     | 23,780                     |
|                    | TOTAL FOR CATEGORY 01                 | 1,938,731           | 2,003,799                 | 2,187,065                  | 2,220,034                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 1,807               | 1,294                     | 1,807                      | 1,807                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 12                  | 0                         | 12                         | 12                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 94                  | 165                       | 94                         | 94                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 968                 | 722                       | 968                        | 968                        |
|                    | TOTAL FOR CATEGORY 02                 | 2,881               | 2,181                     | 2,881                      | 2,881                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 29,067              | 20,870                    | 29,067                     | 29,067                     |
| 6220               | AUTO MISC - IN-STATE                  | 0                   | 32                        | 0                          | 0                          |
| 6221               | AUTO MISC - IN-STATE-A                | 135                 | 142                       | 135                        | 135                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE        | 41                  | 0                         | 41                         | 41                         |
| 6240               | PERSONAL VEHICLE IN-STATE             | 420                 | 248                       | 420                        | 420                        |
| 6250               | COMM AIR TRANS IN-STATE               | 335                 | 0                         | 335                        | 335                        |
|                    | TOTAL FOR CATEGORY 03                 | 29,998              | 21,292                    | 29,998                     | 29,998                     |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 1,348               | 1,242                     | 1,348                      | 1,348                      |
| 7023      | OPERATING SUPPLIES-C                   | 0                   | 55                        | 0                          | 0                          |
| 7024      | OPERATING SUPPLIES-D                   | 304                 | 309                       | 304                        | 304                        |
| 7025      | OPERATING SUPPLIES-E                   | 5,333               | 3,581                     | 5,333                      | 5,333                      |
| 7030      | FREIGHT CHARGES                        | 257                 | 61                        | 257                        | 257                        |
| 7041      | PRINTING AND COPYING - A               | 46                  | 108                       | 46                         | 46                         |
| 7044      | PRINTING AND COPYING - C               | 1,428               | 524                       | 1,428                      | 1,428                      |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 163                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 33                  | 33                        | 35                         | 35                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 677                 | 0                         | 677                        | 677                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 200                 | 200                       | 200                        | 200                        |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 300                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,169               | 2,136                     | 2,233                      | 2,233                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 886                 | 885                       | 886                        | 886                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 677                       | 0                          | 0                          |
| 7061      | CONTRACTS - A                          | 29,195              | 0                         | 29,195                     | 29,195                     |
| 7090      | EQUIPMENT REPAIR                       | 752                 | 150                       | 752                        | 752                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 31,182              | 31,182                    | 31,182                     | 31,182                     |
| 7104      | STATE OWNED BUILDING RENT - COPS       | 57,127              | 57,310                    | 57,127                     | 57,127                     |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 1,363               | 0                         | 1,363                      | 1,363                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 5,938               | 7,872                     | 5,938                      | 5,938                      |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 50                  | 102                       | 50                         | 50                         |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 1,897               | 1,720                     | 1,897                      | 1,897                      |
| 7153      | GASOLINE                               | 9,850               | 7,793                     | 9,850                      | 9,850                      |
| 7154      | VEHICLE OPERATION - A                  | 0                   | 67                        | 0                          | 0                          |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 2,578               | 1,752                     | 2,578                      | 2,578                      |
| 7176      | PROTECTIVE GEAR                        | 832                 | 181                       | 832                        | 832                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 3,132               | 3,132                     | 3,132                      | 3,132                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 853                 | 838                       | 853                        | 853                        |
| 7294      | CONFERENCE CALL CHARGES                | 74                  | 0                         | 74                         | 74                         |
| 7296      | EITS LONG DISTANCE CHARGES             | 931                 | 321                       | 931                        | 931                        |
| 7299      | TELEPHONE & DATA WIRING                | 80                  | 0                         | 80                         | 80                         |
| 7301      | MEMBERSHIP DUES                        | 1,165               | 2,095                     | 1,165                      | 1,165                      |
| 7302      | REGISTRATION FEES                      | 6,395               | 3,945                     | 6,395                      | 6,395                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 210                 | 0                         | 210                        | 210                        |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 60                  | 0                         | 60                         | 60                         |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 275                 | 0                         | 275                        | 275                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 217                 | 960                       | 217                        | 217                        |
| 7430      | PROFESSIONAL SERVICES                  | 5,048               | 0                         | 5,048                      | 5,048                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 3,565               | 851                       | 3,565                      | 3,565                      |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 1,471               | 0                         | 1,471                      | 1,471                      |
| 7635      | MISCELLANEOUS SERVICES                | 275                 | 0                         | 275                        | 275                        |
| 7650      | REFUNDS                               | 46                  | 87                        | 46                         | 46                         |
| 7980      | OPERATING LEASE PAYMENTS              | 1,980               | 1,900                     | 1,980                      | 1,980                      |
| 8560      | CONTRACTS GOVERNMENTAL UNITS          | 74,811              | 96,706                    | 74,811                     | 74,811                     |
|           | TOTAL FOR CATEGORY 04                 | 254,033             | 229,238                   | 254,099                    | 254,099                    |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 291                 | 0                         | 291                        | 291                        |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A        | 105                 | 0                         | 105                        | 105                        |
| 8310      | PICK-UPS, VANS - NEW                  | 32,929              | 0                         | 32,929                     | 32,929                     |
|           | TOTAL FOR CATEGORY 05                 | 33,325              | 0                         | 33,325                     | 33,325                     |
| <b>14</b> | <b>INDIRECT COST RATE</b>             |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                   | 489,723             | 461,475                   | 489,723                    | 489,723                    |
|           | TOTAL FOR CATEGORY 14                 | 489,723             | 461,475                   | 489,723                    | 489,723                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7024      | OPERATING SUPPLIES-D                  | 152                 | 86                        | 152                        | 152                        |
| 7025      | OPERATING SUPPLIES-E                  | 1,432               | 2,187                     | 1,432                      | 1,432                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 2,660               | 1,350                     | 2,660                      | 2,660                      |
| 7090      | EQUIPMENT REPAIR                      | 300                 | 0                         | 300                        | 300                        |
| 7220      | OTHER EDP COSTS (NON-EITS)            | 912                 | 0                         | 912                        | 912                        |
| 7533      | EITS EMAIL SERVICE                    | 4,342               | 4,368                     | 4,342                      | 4,342                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 4,309               | 4,655                     | 4,866                      | 4,866                      |
| 7556      | EITS SECURITY ASSESSMENT              | 2,079               | 2,831                     | 2,959                      | 2,959                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 1,484               | 0                         | 1,484                      | 1,484                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 9,497               | 9,485                     | 9,497                      | 9,497                      |
|           | TOTAL FOR CATEGORY 26                 | 27,167              | 24,962                    | 28,604                     | 28,604                     |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 660                 | 434                       | 660                        | 660                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 48                  | 38                        | 48                         | 48                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 85                  | 72                        | 85                         | 85                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 188                 | 550                       | 188                        | 188                        |
| 7302      | REGISTRATION FEES                     | 6,035               | 3,095                     | 6,035                      | 6,035                      |
| 7650      | REFUNDS                               | 96                  | 0                         | 96                         | 96                         |
|           | TOTAL FOR CATEGORY 30                 | 7,112               | 4,189                     | 7,112                      | 7,112                      |
| <b>40</b> | <b>TRANSFERS</b>                      |                     |                           |                            |                            |
| 9088      | TRANS TO CONSERVATION                 | 1,236               | 1,645                     | 1,236                      | 1,236                      |
| 9095      | TRANS TO ENVIRONMENTAL PROTECTION     | 500,000             | 0                         | 500,000                    | 500,000                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 40                     | 501,236             | 1,645                     | 501,236                    | 501,236                    |
| <b>41</b>          | <b>TRANSFER TO MINING COOP</b>            |                     |                           |                            |                            |
| 8499               | REMIT TO FED GOVERNMENT                   | 100,000             | 100,000                   | 100,000                    | 100,000                    |
|                    | TOTAL FOR CATEGORY 41                     | 100,000             | 100,000                   | 100,000                    | 100,000                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 3,327,826                 | 2,563,339                  | 1,765,883                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 3,327,826                 | 2,563,339                  | 1,765,883                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 557                 | 965                       | 557                        | 557                        |
|                    | TOTAL FOR CATEGORY 87                     | 557                 | 965                       | 557                        | 557                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,384,763           | 6,177,572                 | 6,197,939                  | 5,433,452                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -81                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -81                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -324                       | -324                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -324                       | -324                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -3                         | -3                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -81                        | -162                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -81                        | -162                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 408                        | 408                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 408                        | 408                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -81                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 0                   | 0                         | 0                          | 558,322                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | 558,322                    |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -677                       | -677                       |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 677                        | 677                        |
| 7061               | CONTRACTS - A                          | 0                   | 0                         | -29,195                    | -29,195                    |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 309                        | 309                        |
| 7299               | TELEPHONE & DATA WIRING                | 0                   | 0                         | -80                        | -80                        |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | 85                         | 85                         |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 0                         | -210                       | -210                       |
| 7370               | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 387                        | 387                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -1,488                     | -1,488                     |
| 7461               | EQUIPMENT PURCHASES < \$1,000-A        | 0                   | 0                         | 2,960                      | 2,220                      |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -1,471                     | -1,471                     |
| 7635               | MISCELLANEOUS SERVICES                 | 0                   | 0                         | -275                       | -275                       |
| 8241               | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | 1,443                      | 1,458                      |
| 8560               | CONTRACTS GOVERNMENTAL UNITS           | 0                   | 0                         | 17,074                     | 17,074                     |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | -10,461                    | -11,186                    |
| <b>05</b>          | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A         | 0                   | 0                         | -291                       | -291                       |
| 8291               | TELEPHONE SYSTEM EQUIPMENT - A         | 0                   | 0                         | -105                       | -105                       |
| 8310               | PICK-UPS, VANS - NEW                   | 0                   | 0                         | -32,929                    | -32,929                    |
|                    | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -33,325                    | -33,325                    |
| <b>14</b>          | <b>INDIRECT COST RATE</b>              |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                    | 0                   | 0                         | -37,656                    | -30,841                    |
|                    | TOTAL FOR CATEGORY 14                  | 0                   | 0                         | -37,656                    | -30,841                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 51                         | 51                         |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 990                        | 990                        |
| 7211               | MSA PROGRAMMER CHARGES                 | 0                   | 0                         | 30,240                     | 3,780                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 292                        | 292                        |
| 7533               | EITS EMAIL SERVICE                     | 0                   | 0                         | -146                       | -146                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -1,484                     | -1,484                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -9,497                     | -9,497                     |
|                    | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | 20,446                     | -6,014                     |
| <b>40</b>          | <b>TRANSFERS</b>                       |                     |                           |                            |                            |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9088               | TRANS TO CONSERVATION                     | 0                   | 0                         | 2,674                      | 2,674                      |
| 9095               | TRANS TO ENVIRONMENTAL PROTECTION         | 0                   | 0                         | -500,000                   | -500,000                   |
|                    | TOTAL FOR CATEGORY 40                     | 0                   | 0                         | -497,326                   | -497,326                   |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 558,322                    | 1,137,014                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 558,322                    | 1,137,014                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 0                          | 558,322                    |
| <b>E351</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -27,345                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E351     | 0                   | 0                         | 0                          | -27,345                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 1,960                      | 1,960                      |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 140                        | 140                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 3,537                      | 3,537                      |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 5,637                      | 5,637                      |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 4,150                      | 2,490                      |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 294                        | 154                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 4,103                      | 2,789                      |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 1,478                      | 968                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 574                        | 532                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 1,064                      | 532                        |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 10,045                     | 7,065                      |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 21,708                     | 14,530                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -27,345                    | -47,512                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -27,345                    | -47,512                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E351 | 0                   | 0                         | 0                          | -27,345                    |
| <b>E352</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -9,222                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E352     | 0                   | 0                         | 0                          | -9,222                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | 9,222                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 9,222                      | 0                          |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -9,222                     | -9,222                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -9,222                     | -9,222                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E352 | 0                   | 0                         | 0                          | -9,222                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 5,460                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 5,460                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 0                          | -5,460                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 0                          | -5,460                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | 0                          |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -1,747                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 0                          | -1,747                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 547                        | 0                          |
| 7461               | EQUIPMENT PURCHASES < \$1,000-A           | 0                   | 0                         | 0                          | 596                        |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 1,200                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 1,747                      | 596                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -1,747                     | -2,343                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -1,747                     | -2,343                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 0                          | -1,747                     |
| <b>E713</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 0                          | 50                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 0                          | 221                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 271                        |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8310               | PICK-UPS, VANS - NEW                      | 0                   | 0                         | 0                          | 39,740                     |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 0                          | 39,740                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 0                          | -40,011                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 0                          | -40,011                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E713 | 0                   | 0                         | 0                          | 0                          |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -4,776                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 0                          | -4,776                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 4,776                      | 4,416                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 4,776                      | 4,416                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -4,776                     | -9,192                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -4,776                     | -9,192                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 0                          | -4,776                     |
| <b>E721</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -4,581                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E721     | 0                   | 0                         | 0                          | -4,581                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | 529                        | 529                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 800                        | 800                        |
| 7461               | EQUIPMENT PURCHASES < \$1,000-A           | 0                   | 0                         | 254                        | 254                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 1,583                      | 1,583                      |

| Item No        | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>05</b>      | <b>EQUIPMENT</b>                            |                     |                           |                            |                            |
| 7465           | EQUIP > \$1,000 LESS THAN \$5,000 - A       | 0                   | 0                         | 2,998                      | 2,998                      |
|                | TOTAL FOR CATEGORY 05                       | 0                   | 0                         | 2,998                      | 2,998                      |
| <b>86</b>      | <b>RESERVE</b>                              |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 0                         | -4,581                     | -9,162                     |
|                | TOTAL FOR CATEGORY 86                       | 0                   | 0                         | -4,581                     | -9,162                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E721   | 0                   | 0                         | 0                          | -4,581                     |
| <b>E722</b>    | <b>NEW EQUIPMENT</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b> |                                             |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR          | 0                   | 0                         | 0                          | -1,920                     |
|                | TOTAL REVENUES FOR DECISION UNIT E722       | 0                   | 0                         | 0                          | -1,920                     |
|                | <b>EXPENDITURE</b>                          |                     |                           |                            |                            |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS              | 0                   | 0                         | 320                        | 320                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 1,600                      | 1,600                      |
|                | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 1,920                      | 1,920                      |
| <b>86</b>      | <b>RESERVE</b>                              |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 0                         | -1,920                     | -3,840                     |
|                | TOTAL FOR CATEGORY 86                       | 0                   | 0                         | -1,920                     | -3,840                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E722   | 0                   | 0                         | 0                          | -1,920                     |
| <b>E733</b>    | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> |                     |                           |                            |                            |
|                | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b> |                                             |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR          | 0                   | 0                         | 0                          | -1,516                     |
|                | TOTAL REVENUES FOR DECISION UNIT E733       | 0                   | 0                         | 0                          | -1,516                     |
|                | <b>EXPENDITURE</b>                          |                     |                           |                            |                            |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                   |                     |                           |                            |                            |
| 705B           | B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 32                         | 32                         |
| 7100           | STATE OWNED BLDG RENT-B&G                   | 0                   | 0                         | 1,484                      | 1,484                      |
|                | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | 1,516                      | 1,516                      |
| <b>86</b>      | <b>RESERVE</b>                              |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 0                         | -1,516                     | -3,032                     |
|                | TOTAL FOR CATEGORY 86                       | 0                   | 0                         | -1,516                     | -3,032                     |

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| Item No            | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E733              | 0                   | 0                         | 0                          | -1,516                     |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                     | 0                   | 0                         | 0                          | -11,599                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E805                  | 0                   | 0                         | 0                          | -11,599                    |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                              |                     |                           |                            |                            |
| 5100               | SALARIES                                               | 0                   | 0                         | 8,107                      | 8,573                      |
| 5200               | WORKERS COMPENSATION                                   | 0                   | 0                         | -5                         | 5                          |
| 5300               | RETIREMENT                                             | 0                   | 0                         | 1,176                      | 1,243                      |
| 5400               | PERSONNEL ASSESSMENT                                   | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                        | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                                     | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                      | 0                   | 0                         | 206                        | 217                        |
| 5800               | UNEMPLOYMENT COMPENSATION                              | 0                   | 0                         | 12                         | 12                         |
| 5840               | MEDICARE                                               | 0                   | 0                         | 116                        | 125                        |
|                    | TOTAL FOR CATEGORY 01                                  | 0                   | 0                         | 9,612                      | 10,175                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                              |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                                  | 0                   | 0                         | 0                          | 0                          |
| <b>14</b>          | <b>INDIRECT COST RATE</b>                              |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                    | 0                   | 0                         | 1,987                      | 2,104                      |
|                    | TOTAL FOR CATEGORY 14                                  | 0                   | 0                         | 1,987                      | 2,104                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                            |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                                  | 0                   | 0                         | 0                          | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                     | 0                   | 0                         | -11,599                    | -23,878                    |
|                    | TOTAL FOR CATEGORY 86                                  | 0                   | 0                         | -11,599                    | -23,878                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E805              | 0                   | 0                         | 0                          | -11,599                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3188                 | 3,384,763           | 6,177,572                 | 6,197,939                  | 5,928,987                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3188             | 3,384,763           | 6,177,572                 | 6,197,939                  | 5,928,987                  |



## Section A1: Line Item Detail by GL

Budget Account: 3189 DCNR - DEP STATE REVOLVING FUND - ADMIN

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 923,302             | 1,016,304                 | 922,048                    | 749,665                    |
| 2512               | BALANCE FORWARD TO NEW YEAR               | -1,016,304          | 0                         | 0                          | 0                          |
| 3583               | FED EPA DRINKING WATER SRF GRANT          | 2,803,377           | 2,957,828                 | 2,829,385                  | 2,836,276                  |
| 3855               | LOAN SERVICING                            | 304,989             | 129,547                   | 54,990                     | 54,990                     |
| 4326               | TREASURER'S INTEREST DISTRIB              | 12,793              | 3,584                     | 12,793                     | 12,793                     |
| 4776               | TRANSFER FROM ENVIRON PROTECT - B         | 374                 | 3,076                     | 2,851                      | 2,853                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 3,028,531           | 4,110,339                 | 3,822,067                  | 3,656,577                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 283,992             | 313,371                   | 316,047                    | 324,744                    |
| 5200               | WORKERS COMPENSATION                      | 4,392               | 4,310                     | 4,197                      | 4,324                      |
| 5300               | RETIREMENT                                | 70,205              | 78,574                    | 77,724                     | 79,654                     |
| 5400               | PERSONNEL ASSESSMENT                      | 1,211               | 1,328                     | 1,328                      | 1,328                      |
| 5500               | GROUP INSURANCE                           | 42,351              | 44,455                    | 44,455                     | 44,455                     |
| 5700               | PAYROLL ASSESSMENT                        | 398                 | 415                       | 415                        | 415                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 6,674               | 7,960                     | 8,028                      | 8,249                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 320                 | 455                       | 441                        | 455                        |
| 5840               | MEDICARE                                  | 4,046               | 4,545                     | 4,584                      | 4,711                      |
| 5860               | BOARD AND COMMISSION PAY                  | 1,840               | 1,120                     | 1,840                      | 1,840                      |
|                    | TOTAL FOR CATEGORY 01                     | 415,429             | 456,533                   | 459,059                    | 470,175                    |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 8                   | 8                         | 8                          | 8                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 493                 | 485                       | 485                        | 485                        |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 13                        | 0                          | 0                          |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 583                       | 0                          | 0                          |
| 7104               | STATE OWNED BUILDING RENT - COPS          | 0                   | 1,072                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 501                 | 2,161                     | 493                        | 493                        |
| <b>12</b>          | <b>INTEGRATED SOURCE WATER PROTECTION</b> |                     |                           |                            |                            |
| 9095               | TRANS TO ENVIRONMENTAL PROTECTION         | 491,107             | 516,047                   | 491,107                    | 491,107                    |
|                    | TOTAL FOR CATEGORY 12                     | 491,107             | 516,047                   | 491,107                    | 491,107                    |
| <b>13</b>          | <b>ADVISORY BOARD TRAVEL</b>              |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 131                 | 120                       | 131                        | 131                        |
| 6210               | FS DAILY RENTAL IN-STATE                  | 35                  | 39                        | 35                         | 35                         |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 72                  | 40                        | 72                         | 72                         |

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| Item No   | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE                     | 352                 | 218                       | 352                        | 352                        |
| 6250      | COMM AIR TRANS IN-STATE                       | 1,308               | 789                       | 1,308                      | 1,308                      |
|           | TOTAL FOR CATEGORY 13                         | 1,898               | 1,206                     | 1,898                      | 1,898                      |
| <b>14</b> | <b>TRANSFER TO ENVIRON PROTECTION ADMIN</b>   |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                           | 104,937             | 104,882                   | 104,937                    | 104,937                    |
|           | TOTAL FOR CATEGORY 14                         | 104,937             | 104,882                   | 104,937                    | 104,937                    |
| <b>15</b> | <b>SMALL SYSTEM TECH ASSIST 2% SET ASIDE</b>  |                     |                           |                            |                            |
| 7060      | CONTRACTS                                     | 226,122             | 264,940                   | 226,122                    | 226,122                    |
|           | TOTAL FOR CATEGORY 15                         | 226,122             | 264,940                   | 226,122                    | 226,122                    |
| <b>16</b> | <b>CLEAN WATER STATE REVOLVING FUND ADMIN</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                         | 1,860               | 721                       | 1,860                      | 1,860                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                     | 40                  | 0                         | 40                         | 40                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                 | 67                  | 46                        | 67                         | 67                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                   | 954                 | 248                       | 954                        | 954                        |
| 6200      | PER DIEM IN-STATE                             | 61                  | 119                       | 61                         | 61                         |
| 6210      | FS DAILY RENTAL IN-STATE                      | 0                   | 17                        | 0                          | 0                          |
| 6213      | FS MAINTENANCE OF AGENCY FLEET                | 126                 | 0                         | 126                        | 126                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                | 8                   | 0                         | 8                          | 8                          |
| 6240      | PERSONAL VEHICLE IN-STATE                     | 2                   | 5                         | 2                          | 2                          |
| 6250      | COMM AIR TRANS IN-STATE                       | 153                 | 97                        | 153                        | 153                        |
| 7020      | OPERATING SUPPLIES                            | 19                  | 0                         | 19                         | 19                         |
| 7024      | OPERATING SUPPLIES-D                          | 93                  | 185                       | 93                         | 93                         |
| 7025      | OPERATING SUPPLIES-E                          | 231                 | 229                       | 231                        | 231                        |
| 7041      | PRINTING AND COPYING - A                      | 0                   | 31                        | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B                      | 184                 | 57                        | 184                        | 184                        |
| 7044      | PRINTING AND COPYING - C                      | 94                  | 23                        | 94                         | 94                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE        | 65                  | 0                         | 65                         | 65                         |
| 7052      | VEHICLE COMP & COLLISION INS                  | 19                  | 0                         | 19                         | 19                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE                | 84                  | 0                         | 84                         | 84                         |
| 705B      | B&G - PROP. & CONT. INSURANCE                 | 0                   | 77                        | 0                          | 0                          |
| 7060      | CONTRACTS                                     | 6,330               | 15,553                    | 6,330                      | 6,330                      |
| 7090      | EQUIPMENT REPAIR                              | 78                  | 0                         | 78                         | 78                         |
| 7100      | STATE OWNED BLDG RENT-B&G                     | 2,994               | 3,558                     | 2,994                      | 2,994                      |
| 7104      | STATE OWNED BUILDING RENT - COPS              | 5,080               | 6,538                     | 5,080                      | 5,080                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS                | 970                 | 1,048                     | 970                        | 970                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE                | 181                 | 40                        | 181                        | 181                        |
| 7153      | GASOLINE                                      | 117                 | 119                       | 117                        | 117                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS            | 0                   | 54                        | 0                          | 0                          |
| 7157      | VEHICLE SUPPLIES - OTHER                      | 27                  | 0                         | 27                         | 27                         |



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| Item No   | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289      | EITS PHONE LINE AND VOICEMAIL                    | 309                 | 212                       | 309                        | 309                        |
| 7294      | CONFERENCE CALL CHARGES                          | 36                  | 13                        | 36                         | 36                         |
| 7296      | EITS LONG DISTANCE CHARGES                       | 129                 | 63                        | 129                        | 129                        |
| 7301      | MEMBERSHIP DUES                                  | 1,500               | 1,500                     | 1,500                      | 1,500                      |
| 7302      | REGISTRATION FEES                                | 585                 | 250                       | 585                        | 585                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT              | 76                  | 50                        | 76                         | 76                         |
| 7370      | PUBLICATIONS AND PERIODICALS                     | 0                   | 52                        | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000                    | 224                 | 0                         | 224                        | 224                        |
| 7533      | EITS EMAIL SERVICE                               | 327                 | 280                       | 327                        | 327                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS                   | 141                 | 0                         | 141                        | 141                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                   | 363                 | 0                         | 363                        | 363                        |
| 7835      | TRUST AGENT FEES                                 | 1,138               | 1,625                     | 1,138                      | 1,138                      |
| 7980      | OPERATING LEASE PAYMENTS                         | 138                 | 105                       | 138                        | 138                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 1,355                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 16                            | 24,803              | 34,270                    | 24,803                     | 24,803                     |
| <b>18</b> | <b>DRINKING WATER STATE REVOLVING FUND ADMIN</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                            | 3,035               | 721                       | 3,035                      | 3,035                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                        | 65                  | 0                         | 65                         | 65                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                    | 110                 | 46                        | 110                        | 110                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                      | 1,557               | 248                       | 1,557                      | 1,557                      |
| 6200      | PER DIEM IN-STATE                                | 411                 | 169                       | 411                        | 411                        |
| 6210      | FS DAILY RENTAL IN-STATE                         | 65                  | 52                        | 65                         | 65                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                   | 33                  | 0                         | 33                         | 33                         |
| 6240      | PERSONAL VEHICLE IN-STATE                        | 28                  | 23                        | 28                         | 28                         |
| 6250      | COMM AIR TRANS IN-STATE                          | 1,501               | 290                       | 1,501                      | 1,501                      |
| 7023      | OPERATING SUPPLIES-C                             | 0                   | 24                        | 0                          | 0                          |
| 7024      | OPERATING SUPPLIES-D                             | 151                 | 359                       | 151                        | 151                        |
| 7025      | OPERATING SUPPLIES-E                             | 603                 | 445                       | 603                        | 603                        |
| 7030      | FREIGHT CHARGES                                  | 209                 | 122                       | 209                        | 209                        |
| 7041      | PRINTING AND COPYING - A                         | 0                   | 61                        | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B                         | 232                 | 111                       | 232                        | 232                        |
| 7044      | PRINTING AND COPYING - C                         | 153                 | 54                        | 153                        | 153                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE           | 106                 | 0                         | 106                        | 106                        |
| 7052      | VEHICLE COMP & COLLISION INS                     | 31                  | 50                        | 31                         | 31                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE                   | 137                 | 222                       | 137                        | 137                        |
| 705B      | B&G - PROP. & CONT. INSURANCE                    | 0                   | 81                        | 0                          | 0                          |
| 7060      | CONTRACTS                                        | 3,830               | 17,763                    | 3,830                      | 3,830                      |
| 7090      | EQUIPMENT REPAIR                                 | 127                 | 0                         | 127                        | 127                        |
| 7100      | STATE OWNED BLDG RENT-B&G                        | 4,886               | 3,739                     | 4,886                      | 4,886                      |
| 7104      | STATE OWNED BUILDING RENT - COPS                 | 8,288               | 6,872                     | 8,288                      | 8,288                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS                   | 1,765               | 2,028                     | 1,765                      | 1,765                      |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7150      | MOTOR POOL FLEET MAINTENANCE              | 0                   | 72                        | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE            | 0                   | 77                        | 0                          | 0                          |
| 7153      | GASOLINE                                  | 397                 | 170                       | 397                        | 397                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS        | 0                   | 980                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 505                 | 411                       | 505                        | 505                        |
| 7294      | CONFERENCE CALL CHARGES                   | 154                 | 40                        | 154                        | 154                        |
| 7296      | EITS LONG DISTANCE CHARGES                | 210                 | 121                       | 210                        | 210                        |
| 7301      | MEMBERSHIP DUES                           | 1,500               | 1,500                     | 1,500                      | 1,500                      |
| 7302      | REGISTRATION FEES                         | 954                 | 250                       | 954                        | 954                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT       | 124                 | 50                        | 124                        | 124                        |
| 7370      | PUBLICATIONS AND PERIODICALS              | 0                   | 52                        | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 366                 | 0                         | 366                        | 366                        |
| 7533      | EITS EMAIL SERVICE                        | 533                 | 594                       | 533                        | 533                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS            | 141                 | 0                         | 141                        | 141                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 591                 | 0                         | 591                        | 591                        |
| 7835      | TRUST AGENT FEES                          | 1,463               | 1,463                     | 1,463                      | 1,463                      |
| 7980      | OPERATING LEASE PAYMENTS                  | 225                 | 247                       | 225                        | 225                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 1,452               | 0                         | 1,452                      | 1,452                      |
|           | TOTAL FOR CATEGORY 18                     | 35,938              | 39,507                    | 35,938                     | 35,938                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 979                 | 1,057                     | 1,058                      | 1,058                      |
| 7556      | EITS SECURITY ASSESSMENT                  | 473                 | 643                       | 643                        | 643                        |
|           | TOTAL FOR CATEGORY 26                     | 1,452               | 1,700                     | 1,701                      | 1,701                      |
| <b>33</b> | <b>PUBLIC WATER SYSTEMS 10% SET ASIDE</b> |                     |                           |                            |                            |
| 9095      | TRANS TO ENVIRONMENTAL PROTECTION         | 1,266,932           | 1,106,657                 | 1,266,932                  | 1,266,932                  |
|           | TOTAL FOR CATEGORY 33                     | 1,266,932           | 1,106,657                 | 1,266,932                  | 1,266,932                  |
| <b>36</b> | <b>LOCAL ASSISTANCE 15% SET ASIDE</b>     |                     |                           |                            |                            |
| 7043      | PRINTING AND COPYING - B                  | 0                   | 1,970                     | 0                          | 0                          |
| 7060      | CONTRACTS                                 | 229,146             | 301,192                   | 229,146                    | 229,146                    |
| 7285      | POSTAGE - STATE MAILROOM                  | 0                   | 551                       | 0                          | 0                          |
| 9095      | TRANS TO ENVIRONMENTAL PROTECTION         | 226,858             | 350,881                   | 226,858                    | 226,858                    |
|           | TOTAL FOR CATEGORY 36                     | 456,004             | 654,594                   | 456,004                    | 456,004                    |
| <b>86</b> | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 922,048                   | 749,665                    | 573,059                    |
|           | TOTAL FOR CATEGORY 86                     | 0                   | 922,048                   | 749,665                    | 573,059                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 3,408               | 5,794                     | 3,408                      | 3,408                      |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                            | 3,408               | 5,794                     | 3,408                      | 3,408                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000        | 3,028,531           | 4,110,339                 | 3,822,067                  | 3,656,577                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -882                       |
| 3583               | FED EPA DRINKING WATER SRF GRANT                 | 0                   | 0                         | 1,439                      | 1,439                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100            | 0                   | 0                         | 1,439                      | 557                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>16</b>          | <b>CLEAN WATER STATE REVOLVING FUND ADMIN</b>    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -25                        | -25                        |
|                    | TOTAL FOR CATEGORY 16                            | 0                   | 0                         | -25                        | -25                        |
| <b>18</b>          | <b>DRINKING WATER STATE REVOLVING FUND ADMIN</b> |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -40                        | -40                        |
|                    | TOTAL FOR CATEGORY 18                            | 0                   | 0                         | -40                        | -40                        |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -882                       | -1,764                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -882                       | -1,764                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                     |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                            | 0                   | 0                         | 2,386                      | 2,386                      |
|                    | TOTAL FOR CATEGORY 87                            | 0                   | 0                         | 2,386                      | 2,386                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100        | 0                   | 0                         | 1,439                      | 557                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -8,838                     |
| 3583               | FED EPA DRINKING WATER SRF GRANT                 | 0                   | 0                         | -8,191                     | -18,701                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150            | 0                   | 0                         | -8,191                     | -27,539                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 13                         | 13                         |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | 583                        | 583                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 596                        | 596                        |
| <b>12</b>          | <b>INTEGRATED SOURCE WATER PROTECTION</b>        |                     |                           |                            |                            |

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| Item No   | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9095      | TRANS TO ENVIRONMENTAL PROTECTION                | 0                   | 0                         | -9,301                     | -9,301                     |
|           | TOTAL FOR CATEGORY 12                            | 0                   | 0                         | -9,301                     | -9,301                     |
| <b>14</b> | <b>TRANSFER TO ENVIRON PROTECTION ADMIN</b>      |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                              | 0                   | 0                         | -10,049                    | -7,751                     |
|           | TOTAL FOR CATEGORY 14                            | 0                   | 0                         | -10,049                    | -7,751                     |
| <b>16</b> | <b>CLEAN WATER STATE REVOLVING FUND ADMIN</b>    |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE           | 0                   | 0                         | -65                        | -65                        |
| 7052      | VEHICLE COMP & COLLISION INS                     | 0                   | 0                         | -19                        | -19                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE                   | 0                   | 0                         | -84                        | -84                        |
| 705B      | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 77                         | 77                         |
| 7060      | CONTRACTS                                        | 0                   | 0                         | 11,432                     | 11,432                     |
| 7100      | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | 564                        | 564                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -48                        | -48                        |
| 7302      | REGISTRATION FEES                                | 0                   | 0                         | -15                        | -15                        |
| 7533      | EITS EMAIL SERVICE                               | 0                   | 0                         | 72                         | 72                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -363                       | -363                       |
| 7835      | TRUST AGENT FEES                                 | 0                   | 0                         | 862                        | 537                        |
| 7980      | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | 17                         | 17                         |
|           | TOTAL FOR CATEGORY 16                            | 0                   | 0                         | 12,430                     | 12,105                     |
| <b>18</b> | <b>DRINKING WATER STATE REVOLVING FUND ADMIN</b> |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE           | 0                   | 0                         | -106                       | -106                       |
| 7052      | VEHICLE COMP & COLLISION INS                     | 0                   | 0                         | 19                         | 19                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE                   | 0                   | 0                         | 84                         | 84                         |
| 705B      | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 81                         | 81                         |
| 7060      | CONTRACTS                                        | 0                   | 0                         | 13,933                     | 13,933                     |
| 7100      | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | -1,147                     | -1,147                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -78                        | -78                        |
| 7302      | REGISTRATION FEES                                | 0                   | 0                         | -24                        | -24                        |
| 7533      | EITS EMAIL SERVICE                               | 0                   | 0                         | 117                        | 117                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -591                       | -591                       |
| 7835      | TRUST AGENT FEES                                 | 0                   | 0                         | 537                        | 375                        |
| 7980      | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | 28                         | 28                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -1,452                     | -1,452                     |
|           | TOTAL FOR CATEGORY 18                            | 0                   | 0                         | 11,401                     | 11,239                     |
| <b>33</b> | <b>PUBLIC WATER SYSTEMS 10% SET ASIDE</b>        |                     |                           |                            |                            |
| 9095      | TRANS TO ENVIRONMENTAL PROTECTION                | 0                   | 0                         | -43,660                    | -61,326                    |
|           | TOTAL FOR CATEGORY 33                            | 0                   | 0                         | -43,660                    | -61,326                    |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>36</b>          | <b>LOCAL ASSISTANCE 15% SET ASIDE</b>            |                     |                           |                            |                            |
| 9095               | TRANS TO ENVIRONMENTAL PROTECTION                | 0                   | 0                         | 39,230                     | 45,124                     |
|                    | TOTAL FOR CATEGORY 36                            | 0                   | 0                         | 39,230                     | 45,124                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -8,838                     | -18,225                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -8,838                     | -18,225                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -8,191                     | -27,539                    |
| <b>E550</b>        | <b>TECHNOLOGY INVESTMENT REQUEST</b>             |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -34,982                    |
| 3583               | FED EPA DRINKING WATER SRF GRANT                 | 0                   | 0                         | 34,982                     | 69,963                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E550            | 0                   | 0                         | 34,982                     | 34,981                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>16</b>          | <b>CLEAN WATER STATE REVOLVING FUND ADMIN</b>    |                     |                           |                            |                            |
| 7211               | MSA PROGRAMMER CHARGES                           | 0                   | 0                         | 34,982                     | 69,963                     |
|                    | TOTAL FOR CATEGORY 16                            | 0                   | 0                         | 34,982                     | 69,963                     |
| <b>18</b>          | <b>DRINKING WATER STATE REVOLVING FUND ADMIN</b> |                     |                           |                            |                            |
| 7211               | MSA PROGRAMMER CHARGES                           | 0                   | 0                         | 34,982                     | 69,963                     |
|                    | TOTAL FOR CATEGORY 18                            | 0                   | 0                         | 34,982                     | 69,963                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -34,982                    | -104,945                   |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -34,982                    | -104,945                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E550        | 0                   | 0                         | 34,982                     | 34,981                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -1,505                     |
| 3583               | FED EPA DRINKING WATER SRF GRANT                 | 0                   | 0                         | 4,588                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 4,588                      | -1,505                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>16</b>          | <b>CLEAN WATER STATE REVOLVING FUND ADMIN</b>    |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 140                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,365                      | 1,388                      |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 16                            | 0                   | 0                         | 1,505                      | 1,388                      |
| <b>18</b>          | <b>DRINKING WATER STATE REVOLVING FUND ADMIN</b> |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 140                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 4,448                      | 0                          |
|                    | TOTAL FOR CATEGORY 18                            | 0                   | 0                         | 4,588                      | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -1,505                     | -2,893                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -1,505                     | -2,893                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 4,588                      | -1,505                     |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -597                       |
| 3583               | FED EPA DRINKING WATER SRF GRANT                 | 0                   | 0                         | 597                        | 552                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E720            | 0                   | 0                         | 597                        | -45                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>16</b>          | <b>CLEAN WATER STATE REVOLVING FUND ADMIN</b>    |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 597                        | 552                        |
|                    | TOTAL FOR CATEGORY 16                            | 0                   | 0                         | 597                        | 552                        |
| <b>18</b>          | <b>DRINKING WATER STATE REVOLVING FUND ADMIN</b> |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 597                        | 552                        |
|                    | TOTAL FOR CATEGORY 18                            | 0                   | 0                         | 597                        | 552                        |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -597                       | -1,149                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -597                       | -1,149                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720        | 0                   | 0                         | 597                        | -45                        |
| <b>E721</b>        | <b>NEW EQUIPMENT</b>                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -4,637                     |
| 3583               | FED EPA DRINKING WATER SRF GRANT                 | 0                   | 0                         | 4,638                      | 668                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E721            | 0                   | 0                         | 4,638                      | -3,969                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>16</b>          | <b>CLEAN WATER STATE REVOLVING FUND ADMIN</b>    |                     |                           |                            |                            |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 381                        | 381                        |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 287                        | 288                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 1,905                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 2,064                      | 0                          |
|                    | TOTAL FOR CATEGORY 16                            | 0                   | 0                         | 4,637                      | 669                        |
| <b>18</b>          | <b>DRINKING WATER STATE REVOLVING FUND ADMIN</b> |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 381                        | 381                        |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 288                        | 287                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 1,905                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 2,064                      | 0                          |
|                    | TOTAL FOR CATEGORY 18                            | 0                   | 0                         | 4,638                      | 668                        |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -4,637                     | -5,306                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -4,637                     | -5,306                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E721        | 0                   | 0                         | 4,638                      | -3,969                     |
| <b>E733</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -150                       |
| 3583               | FED EPA DRINKING WATER SRF GRANT                 | 0                   | 0                         | -177                       | -177                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E733            | 0                   | 0                         | -177                       | -327                       |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | -13                        | -13                        |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | -583                       | -583                       |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -596                       | -596                       |
| <b>16</b>          | <b>CLEAN WATER STATE REVOLVING FUND ADMIN</b>    |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 8                          | 8                          |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | 369                        | 369                        |
|                    | TOTAL FOR CATEGORY 16                            | 0                   | 0                         | 377                        | 377                        |
| <b>18</b>          | <b>DRINKING WATER STATE REVOLVING FUND ADMIN</b> |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 4                          | 4                          |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | 188                        | 188                        |
|                    | TOTAL FOR CATEGORY 18                            | 0                   | 0                         | 192                        | 192                        |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178    | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -150                       | -300                       |
|         | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -150                       | -300                       |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E733  | 0                   | 0                         | -177                       | -327                       |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3189     | 3,028,531           | 4,110,339                 | 3,859,943                  | 3,658,730                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3189 | 3,028,531           | 4,110,339                 | 3,859,943                  | 3,658,730                  |



## Section A1: Line Item Detail by GL

Budget Account: 3190 HHS-DPBH - HEALTH STATISTICS AND PLANNING

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 1,595,622           | 1,941,547                 | 1,846,553                  | 2,022,677                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -1,941,547          | 0                         | 0                          | 0                          |
| 3601                                  | SB118 LICENSES AND FEES            | 14,634              | 17,534                    | 13,921                     | 13,921                     |
| 3605                                  | VITAL RECORD FEES                  | 1,176,585           | 1,019,126                 | 1,134,783                  | 1,115,999                  |
| 3801                                  | FED NCHS CONTRACT                  | 426,356             | 295,728                   | 377,995                    | 388,782                    |
| 3802                                  | FED SSA CONTRACT                   | 181,545             | 185,315                   | 239,588                    | 181,712                    |
| 3803                                  | FED CPSC CONTRACT                  | 0                   | 500                       | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 1,453,195           | 3,459,750                 | 3,612,840                  | 3,723,091                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 475,201             | 566,594                   | 578,956                    | 599,154                    |
| 5200                                  | WORKERS COMPENSATION               | 9,019               | 10,617                    | 10,605                     | 11,075                     |
| 5300                                  | RETIREMENT                         | 77,056              | 95,934                    | 88,764                     | 91,899                     |
| 5400                                  | PERSONNEL ASSESSMENT               | 3,149               | 3,454                     | 3,454                      | 3,454                      |
| 5500                                  | GROUP INSURANCE                    | 101,806             | 115,583                   | 115,583                    | 115,583                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,036               | 1,080                     | 1,080                      | 1,080                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 11,167              | 14,392                    | 14,706                     | 15,218                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 565                 | 819                       | 808                        | 837                        |
| 5810                                  | OVERTIME PAY                       | 13,236              | 0                         | 13,236                     | 13,236                     |
| 5830                                  | COMP TIME PAYOFF                   | 1,025               | 0                         | 1,025                      | 1,025                      |
| 5840                                  | MEDICARE                           | 7,015               | 8,215                     | 8,395                      | 8,690                      |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 2,500               | 0                         | 2,500                      | 2,500                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 9,560               | 0                         | 9,560                      | 9,560                      |
| TOTAL FOR CATEGORY 01                 |                                    | 712,335             | 816,688                   | 848,672                    | 873,311                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 1,024               | 1,000                     | 1,024                      | 1,024                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 63                  | 257                       | 63                         | 63                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 70                  | 101                       | 70                         | 70                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 518                 | 701                       | 518                        | 518                        |
| TOTAL FOR CATEGORY 02                 |                                    | 1,675               | 2,059                     | 1,675                      | 1,675                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 0                   | 61                        | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 252                 | 318                       | 252                        | 252                        |
| TOTAL FOR CATEGORY 03                 |                                    | 252                 | 379                       | 252                        | 252                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 1,854                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 7,214               | 17,833                    | 7,214                      | 7,214                      |
| 7030      | FREIGHT CHARGES                        | 575                 | 1,829                     | 575                        | 575                        |
| 7044      | PRINTING AND COPYING - C               | 2,378               | 618                       | 2,378                      | 2,378                      |
| 7045      | STATE PRINTING CHARGES                 | 1,643               | 1,159                     | 1,643                      | 1,643                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 19                  | 19                        | 20                         | 20                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 36                  | 0                         | 36                         | 36                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,281               | 1,262                     | 1,262                      | 1,262                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 36                        | 0                          | 0                          |
| 7064      | CONTRACTS - D                          | 21,924              | 0                         | 21,924                     | 21,924                     |
| 7065      | CONTRACTS - E                          | 572                 | 456                       | 572                        | 572                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 50,992              | 55,470                    | 50,992                     | 50,992                     |
| 7111      | NON-STATE OWNED STORAGE RENT           | 2,637               | 2,556                     | 2,637                      | 2,637                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 271                 | 0                         | 271                        | 271                        |
| 7138      | OTHER UTILITIES                        | 0                   | 2,178                     | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 68                        | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 644                 | 754                       | 644                        | 644                        |
| 7285      | POSTAGE - STATE MAILROOM               | 10,628              | 7,889                     | 10,628                     | 10,628                     |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,512               | 2,494                     | 2,512                      | 2,512                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 632                 | 474                       | 632                        | 632                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,215               | 486                       | 1,215                      | 1,215                      |
| 7299      | TELEPHONE & DATA WIRING                | 53                  | 0                         | 53                         | 53                         |
| 7301      | MEMBERSHIP DUES                        | 4,288               | 4,288                     | 4,288                      | 4,288                      |
| 7302      | REGISTRATION FEES                      | 0                   | 1,300                     | 0                          | 0                          |
| 7390      | CREDIT CARD DISCOUNT FEES              | 1,782               | 0                         | 1,782                      | 1,782                      |
| 7430      | PROFESSIONAL SERVICES                  | 12,995              | 0                         | 12,995                     | 12,995                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 840                       | 0                          | 0                          |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES         | 0                   | 12,964                    | 0                          | 0                          |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 250                 | 0                         | 250                        | 250                        |
| 7980      | OPERATING LEASE PAYMENTS               | 5,029               | 3,954                     | 5,029                      | 5,029                      |
|           | TOTAL FOR CATEGORY 04                  | 131,455             | 122,964                   | 131,437                    | 131,437                    |
| <b>10</b> | <b>SB 118 DISBURSEMENT</b>             |                     |                           |                            |                            |
| 8501      | EXPENDITURES CARSON CITY CO            | 4,399               | 5,252                     | 4,399                      | 4,399                      |
| 8503      | EXPENDITURES CLARK CO                  | 3,719               | 4,767                     | 3,719                      | 3,719                      |
| 8504      | EXPENDITURES DOUGLAS CO                | 2,216               | 2,313                     | 2,216                      | 2,216                      |
| 8511      | EXPENDITURES LYON CO                   | 1,380               | 634                       | 1,380                      | 1,380                      |
| 8512      | EXPENDITURES MINERAL CO                | 184                 | 384                       | 184                        | 184                        |
| 8516      | EXPENDITURES WASHOE CO                 | 2,023               | 4,184                     | 2,023                      | 2,023                      |
|           | TOTAL FOR CATEGORY 10                  | 13,921              | 17,534                    | 13,921                     | 13,921                     |

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|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>12</b> | <b>NCHS CONTRACT</b>           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 0                   | 1,000                     | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 0                   | 70                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 0                   | 623                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE              | 1,118               | 218                       | 1,118                      | 1,118                      |
| 6210      | FS DAILY RENTAL IN-STATE       | 442                 | 0                         | 442                        | 442                        |
| 6220      | AUTO MISC - IN-STATE           | 10                  | 0                         | 10                         | 10                         |
| 6240      | PERSONAL VEHICLE IN-STATE      | 100                 | 24                        | 100                        | 100                        |
| 6250      | COMM AIR TRANS IN-STATE        | 1,893               | 435                       | 1,893                      | 1,893                      |
| 7000      | OPERATING                      | 0                   | 3,600                     | 0                          | 0                          |
| 7302      | REGISTRATION FEES              | 650                 | 0                         | 650                        | 650                        |
|           | TOTAL FOR CATEGORY 12          | 4,213               | 5,970                     | 4,213                      | 4,213                      |
| <b>13</b> | <b>SSA CONTRACT</b>            |                     |                           |                            |                            |
| 7064      | CONTRACTS - D                  | 52,370              | 53,082                    | 52,370                     | 52,370                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 241                 | 125                       | 241                        | 241                        |
| 7296      | EITS LONG DISTANCE CHARGES     | 14                  | 21                        | 14                         | 14                         |
| 7533      | EITS EMAIL SERVICE             | 262                 | 0                         | 262                        | 262                        |
|           | TOTAL FOR CATEGORY 13          | 52,887              | 53,228                    | 52,887                     | 52,887                     |
| <b>14</b> | <b>CPSC CONTRACT</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 0                   | 500                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 14          | 0                   | 500                       | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 299,580             | 330,572                   | 299,580                    | 299,580                    |
| 7531      | EITS DISK STORAGE              | 461                 | 451                       | 461                        | 461                        |
| 7533      | EITS EMAIL SERVICE             | 2,652               | 2,795                     | 2,652                      | 2,652                      |
| 7548      | EITS VIRTUAL SERVER HOSTING    | 13,736              | 13,919                    | 13,736                     | 13,736                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 2,546               | 2,751                     | 2,750                      | 2,750                      |
| 7556      | EITS SECURITY ASSESSMENT       | 1,228               | 1,672                     | 1,673                      | 1,673                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 2,115               | 1,872                     | 2,115                      | 2,115                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 3,778               | 6,935                     | 3,778                      | 3,778                      |
|           | TOTAL FOR CATEGORY 26          | 326,096             | 360,967                   | 326,745                    | 326,745                    |
| <b>43</b> | <b>TRANSFER OUT TO 3219</b>    |                     |                           |                            |                            |
| 7000      | OPERATING                      | 0                   | -1,633                    | 0                          | 0                          |
| 9043      | TRANS TO HEALTH DIVISION       | 65,593              | 70,582                    | 65,593                     | 65,593                     |
|           | TOTAL FOR CATEGORY 43          | 65,593              | 68,949                    | 65,593                     | 65,593                     |
| <b>82</b> | <b>PUBLIC HEALTH INDIRECT</b>  |                     |                           |                            |                            |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7398               | COST ALLOCATION - E                       | 102,241             | 136,315                   | 102,241                    | 102,241                    |
|                    | TOTAL FOR CATEGORY 82                     | 102,241             | 136,315                   | 102,241                    | 102,241                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 1,846,553                 | 2,022,677                  | 2,108,289                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 1,846,553                 | 2,022,677                  | 2,108,289                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 1,186               | 1,394                     | 1,186                      | 1,186                      |
|                    | TOTAL FOR CATEGORY 87                     | 1,186               | 1,394                     | 1,186                      | 1,186                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 16,960              | 0                         | 16,960                     | 16,960                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 16,960                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 16,960              | 16,960                    | 16,960                     | 16,960                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 24,381              | 9,290                     | 24,381                     | 24,381                     |
|                    | TOTAL FOR CATEGORY 89                     | 24,381              | 9,290                     | 24,381                     | 24,381                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,453,195           | 3,459,750                 | 3,612,840                  | 3,723,091                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 15,144                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 15,144                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -259                       | -259                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -259                       | -259                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2                         | -2                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 15,144                     | 30,288                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 15,144                     | 30,288                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 208                        | 208                        |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 208                        | 208                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -15,091                    | -15,091                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -15,091                    | -15,091                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 15,144                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -210,613                   |
| 3601               | SB118 LICENSES AND FEES                   | 0                   | 0                         | 1,706                      | 1,706                      |
| 3605               | VITAL RECORD FEES                         | 0                   | 0                         | 33,708                     | 16,028                     |
| 3801               | FED NCHS CONTRACT                         | 0                   | 0                         | 20,565                     | 9,778                      |
| 3802               | FED SSA CONTRACT                          | 0                   | 0                         | 7,577                      | 66,503                     |
| 3803               | FED CPSC CONTRACT                         | 0                   | 0                         | 500                        | 500                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 64,056                     | -116,098                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -13,236                    | -13,236                    |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -1,025                     | -1,025                     |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -2,500                     | -2,500                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -9,560                     | -9,560                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -26,321                    | -26,321                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -36                        | -36                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 41                         | 41                         |
| 7064               | CONTRACTS - D                             | 0                   | 0                         | 80,204                     | 80,204                     |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 10,939                     | 13,036                     |
| 7111               | NON-STATE OWNED STORAGE RENT              | 0                   | 0                         | -8                         | -8                         |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 216                        | 216                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 241                        | 241                        |
| 7299               | TELEPHONE & DATA WIRING                   | 0                   | 0                         | -53                        | -53                        |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 1,300                      | 1,300                      |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | -12,995                    | -12,995                    |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 4,402                      | 4,402                      |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 215                        | 215                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 84,466                     | 86,563                     |
| <b>10</b>          | <b>SB 118 DISBURSEMENT</b>                |                     |                           |                            |                            |

| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8501           | EXPENDITURES CARSON CITY CO               | 0                   | 0                         | 1,112                      | 1,112                      |
| 8503           | EXPENDITURES CLARK CO                     | 0                   | 0                         | 384                        | 384                        |
| 8504           | EXPENDITURES DOUGLAS CO                   | 0                   | 0                         | 54                         | 54                         |
| 8511           | EXPENDITURES LYON CO                      | 0                   | 0                         | 38                         | 38                         |
| 8512           | EXPENDITURES MINERAL CO                   | 0                   | 0                         | 24                         | 24                         |
| 8516           | EXPENDITURES WASHOE CO                    | 0                   | 0                         | 94                         | 94                         |
|                | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 1,706                      | 1,706                      |
| <b>13</b>      | <b>SSA CONTRACT</b>                       |                     |                           |                            |                            |
| 7064           | CONTRACTS - D                             | 0                   | 0                         | 6,993                      | 6,993                      |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -241                       | -241                       |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | -262                       | -262                       |
|                | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | 6,490                      | 6,490                      |
| <b>14</b>      | <b>CPSC CONTRACT</b>                      |                     |                           |                            |                            |
| 7000           | OPERATING                                 | 0                   | 0                         | 500                        | 500                        |
|                | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | 500                        | 500                        |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 165,831                    | 180,373                    |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | 495                        | 495                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 645                        | 645                        |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -3,778                     | -3,778                     |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 163,193                    | 177,735                    |
| <b>43</b>      | <b>TRANSFER OUT TO 3219</b>               |                     |                           |                            |                            |
| 9043           | TRANS TO HEALTH DIVISION                  | 0                   | 0                         | 33,589                     | 34,171                     |
|                | TOTAL FOR CATEGORY 43                     | 0                   | 0                         | 33,589                     | 34,171                     |
| <b>82</b>      | <b>PUBLIC HEALTH INDIRECT</b>             |                     |                           |                            |                            |
| 7398           | COST ALLOCATION - E                       | 0                   | 0                         | 11,046                     | 13,858                     |
|                | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 11,046                     | 13,858                     |
| <b>86</b>      | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -210,613                   | -410,800                   |
|                | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -210,613                   | -410,800                   |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 64,056                     | -116,098                   |
| <b>M800</b>    | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|                | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 1,030                      |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | 0                          | 1,030                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>82</b>          | <b>PUBLIC HEALTH INDIRECT</b>                    |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                              | 0                   | 0                         | -1,030                     | -1,030                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -1,030                     | -1,030                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 1,030                      | 2,060                      |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 1,030                      | 2,060                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | 0                          | 1,030                      |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -39,997                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 0                          | -39,997                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>44</b>          | <b>TRANSFER OUT TO 3218</b>                      |                     |                           |                            |                            |
| 9043               | TRANS TO HEALTH DIVISION                         | 0                   | 0                         | 39,997                     | 40,475                     |
|                    | TOTAL FOR CATEGORY 44                            | 0                   | 0                         | 39,997                     | 40,475                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -39,997                    | -80,472                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -39,997                    | -80,472                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 0                          | -39,997                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -3,552                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 0                          | -3,552                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 3,552                      | 6,388                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 3,552                      | 6,388                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -3,552                     | -9,940                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -3,552                     | -9,940                     |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 0                          | -3,552                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -242                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E800      | 0                   | 0                         | 0                          | -242                       |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>82</b>          | <b>PUBLIC HEALTH INDIRECT</b>              |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                        | 0                   | 0                         | 242                        | 435                        |
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 242                        | 435                        |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -242                       | -677                       |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -242                       | -677                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 0                          | -242                       |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3190     | 1,453,195           | 3,459,750                 | 3,676,896                  | 3,579,376                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3190 | 1,453,195           | 3,459,750                 | 3,676,896                  | 3,579,376                  |



## Section A1: Line Item Detail by GL

Budget Account: 3193 DCNR - DEP WATER QUALITY PLANNING

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 33,572              | 54,675                    | 54,476                     | 54,481                     |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -54,675             | 0                         | 0                          | 0                          |
| 3453               | FED CWA SEC 106 EPA GRANT             | 714,250             | 784,188                   | 818,200                    | 827,650                    |
| 3454               | FED CWA SEC 106MI EPA GRANT           | 280,751             | 286,732                   | 294,138                    | 298,003                    |
| 3552               | FED CWA SEC 604B EPA GRANT            | 121,312             | 100,000                   | 123,134                    | 123,134                    |
| 3587               | FED CWA SEC 319H EPA GRANT            | 1,335,917           | 1,321,000                 | 1,260,318                  | 1,246,870                  |
| 4335               | REIMBURSEMENT OF EXPENSES             | 2,000               | 30,000                    | 0                          | 0                          |
| 4669               | TRANS FROM OTHER B/A SAME FUND        | 627,423             | 616,542                   | 649,412                    | 668,669                    |
| 4777               | TRANSFER FROM 3173                    | 30,000              | 0                         | 10,897                     | 10,897                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 3,090,550           | 3,193,137                 | 3,210,575                  | 3,229,704                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 977,055             | 963,951                   | 1,036,147                  | 1,052,053                  |
| 5200               | WORKERS COMPENSATION                  | 12,132              | 12,015                    | 11,797                     | 12,050                     |
| 5300               | RETIREMENT                            | 179,166             | 180,713                   | 179,595                    | 181,902                    |
| 5400               | PERSONNEL ASSESSMENT                  | 3,391               | 3,719                     | 3,720                      | 3,720                      |
| 5500               | GROUP INSURANCE                       | 124,081             | 124,474                   | 124,474                    | 124,474                    |
| 5700               | PAYROLL ASSESSMENT                    | 1,115               | 1,163                     | 1,163                      | 1,163                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 22,961              | 24,485                    | 26,320                     | 26,724                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 1,124               | 1,401                     | 1,451                      | 1,474                      |
| 5840               | MEDICARE                              | 13,800              | 13,978                    | 15,025                     | 15,256                     |
| 5960               | TERMINAL SICK LEAVE PAY               | 13,110              | 0                         | 13,110                     | 13,110                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 1,331               | 0                         | 1,331                      | 1,331                      |
|                    | TOTAL FOR CATEGORY 01                 | 1,349,266           | 1,325,899                 | 1,414,133                  | 1,433,257                  |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 20                  | 21                        | 21                         | 21                         |
| 7054               | AG TORT CLAIM ASSESSMENT              | 1,380               | 1,359                     | 1,359                      | 1,359                      |
|                    | TOTAL FOR CATEGORY 04                 | 1,400               | 1,380                     | 1,380                      | 1,380                      |
| <b>06</b>          | <b>FEDERAL 106</b>                    |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 1,999               | 1,332                     | 1,999                      | 1,999                      |
| 6103               | PER DIEM OUT-OF-STATE-C               | 531                 | 0                         | 531                        | 531                        |
| 6120               | AUTO MISC OUT-OF-STATE                | 24                  | 22                        | 24                         | 24                         |
| 6121               | AUTO MISC OUT-OF-STATE-A              | 0                   | 126                       | 0                          | 0                          |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 268                 | 10                        | 268                        | 268                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 298                 | 54                        | 298                        | 298                        |

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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150    | COMM AIR TRANS OUT-OF-STATE            | 194                 | 282                       | 194                        | 194                        |
| 6200    | PER DIEM IN-STATE                      | 13,917              | 8,083                     | 13,917                     | 13,917                     |
| 6210    | FS DAILY RENTAL IN-STATE               | 38                  | 0                         | 38                         | 38                         |
| 6215    | NON-FS VEHICLE RENTAL IN-STATE         | 197                 | 0                         | 197                        | 197                        |
| 6221    | AUTO MISC - IN-STATE-A                 | 17                  | 139                       | 17                         | 17                         |
| 6230    | PUBLIC TRANSPORTATION IN-STATE         | 55                  | 20                        | 55                         | 55                         |
| 6240    | PERSONAL VEHICLE IN-STATE              | 314                 | 218                       | 314                        | 314                        |
| 6250    | COMM AIR TRANS IN-STATE                | 6,603               | 1,461                     | 6,603                      | 6,603                      |
| 7020    | OPERATING SUPPLIES                     | 184                 | 2,581                     | 184                        | 184                        |
| 7024    | OPERATING SUPPLIES-D                   | 1,210               | 315                       | 1,210                      | 1,210                      |
| 7025    | OPERATING SUPPLIES-E                   | 515                 | 2,184                     | 515                        | 515                        |
| 7030    | FREIGHT CHARGES                        | 0                   | 121                       | 0                          | 0                          |
| 7041    | PRINTING AND COPYING - A               | 0                   | 15                        | 0                          | 0                          |
| 7044    | PRINTING AND COPYING - C               | 0                   | 17                        | 0                          | 0                          |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 373                 | 0                         | 373                        | 373                        |
| 7052    | VEHICLE COMP & COLLISION INS           | 89                  | 200                       | 89                         | 89                         |
| 7059    | AG VEHICLE LIABILITY INSURANCE         | 886                 | 885                       | 886                        | 886                        |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 10                        | 0                          | 0                          |
| 705B    | B&G - PROP. & CONT. INSURANCE          | 0                   | 363                       | 0                          | 0                          |
| 7060    | CONTRACTS                              | 3,057               | 20,000                    | 3,057                      | 3,057                      |
| 7072    | CONTRACTS - L                          | 0                   | 25,909                    | 0                          | 0                          |
| 7090    | EQUIPMENT REPAIR                       | 61                  | 0                         | 61                         | 61                         |
| 7100    | STATE OWNED BLDG RENT-B&G              | 16,706              | 16,706                    | 16,706                     | 16,706                     |
| 7104    | STATE OWNED BUILDING RENT - COPS       | 28,005              | 30,703                    | 28,005                     | 28,005                     |
| 7111    | NON-STATE OWNED STORAGE RENT           | 5,000               | 2,602                     | 5,000                      | 5,000                      |
| 7120    | ADVERTISING & PUBLIC RELATIONS         | 0                   | 1,271                     | 0                          | 0                          |
| 7151    | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 226                       | 0                          | 0                          |
| 7153    | GASOLINE                               | 4,327               | 2,343                     | 4,327                      | 4,327                      |
| 7154    | VEHICLE OPERATION - A                  | 0                   | 7                         | 0                          | 0                          |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 986                 | 987                       | 986                        | 986                        |
| 7296    | EITS LONG DISTANCE CHARGES             | 367                 | 258                       | 367                        | 367                        |
| 7301    | MEMBERSHIP DUES                        | 11,433              | 7,290                     | 11,433                     | 11,433                     |
| 7302    | REGISTRATION FEES                      | 1,205               | 760                       | 1,205                      | 1,205                      |
| 7303    | DUES AND REGISTRATIONS-A               | 113                 | 0                         | 113                        | 113                        |
| 7533    | EITS EMAIL SERVICE                     | 1,064               | 1,079                     | 1,064                      | 1,064                      |
| 7635    | MISCELLANEOUS SERVICES                 | 2,500               | 2,529                     | 2,500                      | 2,500                      |
| 7750    | NON EMPLOYEE IN-STATE TRAVEL           | 476                 | 16                        | 476                        | 476                        |
| 7771    | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 3,125                     | 0                          | 0                          |
| 7980    | OPERATING LEASE PAYMENTS               | 0                   | 142                       | 0                          | 0                          |
| 8291    | TELEPHONE SYSTEM EQUIPMENT - A         | 53                  | 0                         | 53                         | 53                         |
| 8371    | COMPUTER HARDWARE <\$5,000 - A         | 2,034               | 2,197                     | 2,034                      | 2,034                      |
| 8560    | CONTRACTS GOVERNMENTAL UNITS           | 108,668             | 0                         | 108,668                    | 108,668                    |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 06                  | 213,767             | 136,588                   | 213,767                    | 213,767                    |
| <b>08</b> | <b>FED CWA SEC 604B EPA GRANT</b>      |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E                   | 21                  | 0                         | 21                         | 21                         |
| 8560      | CONTRACTS GOVERNMENTAL UNITS           | 61,291              | 40,000                    | 61,291                     | 61,291                     |
|           | TOTAL FOR CATEGORY 08                  | 61,312              | 40,000                    | 61,312                     | 61,312                     |
| <b>09</b> | <b>FED CWA SEC 319H EPA GRANT</b>      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 542                 | 0                         | 542                        | 542                        |
| 6103      | PER DIEM OUT-OF-STATE-C                | 2,195               | 0                         | 2,195                      | 2,195                      |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 173                 | 0                         | 173                        | 173                        |
| 6143      | PERS VEHICLE OUT-OF-STATE-C            | 34                  | 0                         | 34                         | 34                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,599               | 364                       | 1,599                      | 1,599                      |
| 6200      | PER DIEM IN-STATE                      | 3,117               | 3,536                     | 3,117                      | 3,117                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 57                  | 117                       | 57                         | 57                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 215                 | 127                       | 215                        | 215                        |
| 6220      | AUTO MISC - IN-STATE                   | 18                  | 0                         | 18                         | 18                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 43                  | 15                        | 43                         | 43                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 633                 | 576                       | 633                        | 633                        |
| 6250      | COMM AIR TRANS IN-STATE                | 2,736               | 894                       | 2,736                      | 2,736                      |
| 7000      | OPERATING                              | 0                   | 11,683                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 680                 | 21                        | 680                        | 680                        |
| 7024      | OPERATING SUPPLIES-D                   | 807                 | 164                       | 807                        | 807                        |
| 7025      | OPERATING SUPPLIES-E                   | 272                 | 575                       | 272                        | 272                        |
| 7030      | FREIGHT CHARGES                        | 0                   | 16                        | 0                          | 0                          |
| 7041      | PRINTING AND COPYING - A               | 15                  | 31                        | 15                         | 15                         |
| 7044      | PRINTING AND COPYING - C               | 97                  | 131                       | 97                         | 97                         |
| 7045      | STATE PRINTING CHARGES                 | 14                  | 83                        | 14                         | 14                         |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 44                        | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 383                 | 0                         | 383                        | 383                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 50                  | 0                         | 50                         | 50                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 381                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 221,558             | 183,986                   | 221,558                    | 221,558                    |
| 7070      | CONTRACTS - J                          | 0                   | 4,670                     | 0                          | 0                          |
| 7072      | CONTRACTS - L                          | 11,596              | 38,419                    | 11,596                     | 11,596                     |
| 7100      | STATE OWNED BLDG RENT-B&G              | 17,535              | 17,535                    | 17,535                     | 17,535                     |
| 7104      | STATE OWNED BUILDING RENT - COPS       | 15,683              | 32,228                    | 15,683                     | 15,683                     |
| 7111      | NON-STATE OWNED STORAGE RENT           | 1,536               | 1,320                     | 1,536                      | 1,536                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 9                         | 0                          | 0                          |
| 7153      | GASOLINE                               | 464                 | 806                       | 464                        | 464                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 0                   | 49                        | 0                          | 0                          |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 482                 | 482                       | 482                        | 482                        |
| 7294      | CONFERENCE CALL CHARGES             | 0                   | 17                        | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES          | 151                 | 20                        | 151                        | 151                        |
| 7301      | MEMBERSHIP DUES                     | 2,177               | 240                       | 2,177                      | 2,177                      |
| 7302      | REGISTRATION FEES                   | 2,717               | 1,857                     | 2,717                      | 2,717                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 10                        | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES              | 1,382               | 1,959                     | 1,382                      | 1,382                      |
| 7321      | INSTRUCTIONAL SUPPLIES-A            | 175                 | 160                       | 175                        | 175                        |
| 7430      | PROFESSIONAL SERVICES               | 90                  | 0                         | 90                         | 90                         |
| 7533      | EITS EMAIL SERVICE                  | 612                 | 612                       | 612                        | 612                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 0                   | 3,125                     | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS            | 555                 | 927                       | 555                        | 555                        |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A      | 53                  | 0                         | 53                         | 53                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 1,216               | 1,355                     | 1,216                      | 1,216                      |
| 8560      | CONTRACTS GOVERNMENTAL UNITS        | 451,824             | 598,281                   | 451,824                    | 451,824                    |
| 9091      | TRANS TO FORESTRY                   | 8,509               | 0                         | 8,509                      | 8,509                      |
|           | TOTAL FOR CATEGORY 09               | 751,995             | 906,827                   | 751,995                    | 751,995                    |
| <b>10</b> | <b>WATERSHED PLANNING</b>           |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 10,897              | 0                         | 10,897                     | 10,897                     |
|           | TOTAL FOR CATEGORY 10               | 10,897              | 0                         | 10,897                     | 10,897                     |
| <b>12</b> | <b>DOE GRANT</b>                    |                     |                           |                            |                            |
| 7000      | OPERATING                           | 0                   | 36,470                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                  | 1,619               | 3,112                     | 1,619                      | 1,619                      |
| 7024      | OPERATING SUPPLIES-D                | 1,529               | 0                         | 1,529                      | 1,529                      |
| 7025      | OPERATING SUPPLIES-E                | 395                 | 405                       | 395                        | 395                        |
| 7044      | PRINTING AND COPYING - C            | 251                 | 167                       | 251                        | 251                        |
| 7052      | VEHICLE COMP & COLLISION INS        | 46                  | 0                         | 46                         | 46                         |
| 7060      | CONTRACTS                           | 2,593               | 0                         | 2,593                      | 2,593                      |
| 7072      | CONTRACTS - L                       | 146,698             | 150,000                   | 146,698                    | 146,698                    |
| 7090      | EQUIPMENT REPAIR                    | 61                  | 0                         | 61                         | 61                         |
| 7104      | STATE OWNED BUILDING RENT - COPS    | 14,565              | 0                         | 14,565                     | 14,565                     |
| 7113      | NON-STATE OWNED MEETING ROOM RENT   | 784                 | 0                         | 784                        | 784                        |
| 7132      | ELECTRIC UTILITIES                  | 430                 | 438                       | 430                        | 430                        |
| 7150      | MOTOR POOL FLEET MAINTENANCE        | 0                   | 1,220                     | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE      | 74                  | 0                         | 74                         | 74                         |
| 7153      | GASOLINE                            | 0                   | 820                       | 0                          | 0                          |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS  | 1,135               | 2,893                     | 1,135                      | 1,135                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 596                 | 597                       | 596                        | 596                        |
| 7291      | CELL PHONE/PAGER CHARGES            | 1,827               | 1,811                     | 1,827                      | 1,827                      |
| 7294      | CONFERENCE CALL CHARGES             | 0                   | 1                         | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296      | EITS LONG DISTANCE CHARGES             | 78                  | 33                        | 78                         | 78                         |
| 7302      | REGISTRATION FEES                      | 743                 | 0                         | 743                        | 743                        |
| 7303      | DUES AND REGISTRATIONS-A               | 338                 | 0                         | 338                        | 338                        |
| 7533      | EITS EMAIL SERVICE                     | 568                 | 569                       | 568                        | 568                        |
| 7980      | OPERATING LEASE PAYMENTS               | 1,714               | 1,344                     | 1,714                      | 1,714                      |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A         | 53                  | 0                         | 53                         | 53                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 1,216               | 1,355                     | 1,216                      | 1,216                      |
|           | TOTAL FOR CATEGORY 12                  | 177,313             | 201,235                   | 177,313                    | 177,313                    |
| <b>13</b> | <b>LAKE TAHOE LICENSE PLATE PRGM</b>   |                     |                           |                            |                            |
| 7072      | CONTRACTS - L                          | 0                   | 30,000                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 13                  | 0                   | 30,000                    | 0                          | 0                          |
| <b>14</b> | <b>INDIRECT COST</b>                   |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                    | 340,825             | 305,354                   | 340,825                    | 340,825                    |
|           | TOTAL FOR CATEGORY 14                  | 340,825             | 305,354                   | 340,825                    | 340,825                    |
| <b>20</b> | <b>FED CWA SEC 106 MI EPA GRANTS</b>   |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,996               | 1,825                     | 1,996                      | 1,996                      |
| 6103      | PER DIEM OUT-OF-STATE-C                | 521                 | 0                         | 521                        | 521                        |
| 6200      | PER DIEM IN-STATE                      | 5,670               | 2,676                     | 5,670                      | 5,670                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 2,145               | 0                         | 2,145                      | 2,145                      |
| 6221      | AUTO MISC - IN-STATE-A                 | 233                 | 0                         | 233                        | 233                        |
| 7000      | OPERATING                              | 0                   | 5,016                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 6,330               | 2,861                     | 6,330                      | 6,330                      |
| 7024      | OPERATING SUPPLIES-D                   | 257                 | 0                         | 257                        | 257                        |
| 7025      | OPERATING SUPPLIES-E                   | 76                  | 136                       | 76                         | 76                         |
| 7030      | FREIGHT CHARGES                        | 608                 | 179                       | 608                        | 608                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 10                  | 0                         | 10                         | 10                         |
| 7052      | VEHICLE COMP & COLLISION INS           | 14                  | 0                         | 14                         | 14                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 10                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 96,660              | 109,785                   | 96,660                     | 96,660                     |
| 7061      | CONTRACTS - A                          | 36,057              | 25,970                    | 36,057                     | 36,057                     |
| 7091      | EQUIPMENT REPAIR-A                     | 644                 | 0                         | 644                        | 644                        |
| 7104      | STATE OWNED BUILDING RENT - COPS       | 4,478               | 0                         | 4,478                      | 4,478                      |
| 7111      | NON-STATE OWNED STORAGE RENT           | 0                   | 2,602                     | 0                          | 0                          |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 1,677               | 128                       | 1,677                      | 1,677                      |
| 7153      | GASOLINE                               | 1,455               | 1,328                     | 1,455                      | 1,455                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 165                 | 0                         | 165                        | 165                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 138                 | 138                       | 138                        | 138                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 28                  | 7                         | 28                         | 28                         |
| 7301      | MEMBERSHIP DUES                        | 80                  | 80                        | 80                         | 80                         |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7302               | REGISTRATION FEES                         | 75                  | 0                         | 75                         | 75                         |
| 7533               | EITS EMAIL SERVICE                        | 175                 | 175                       | 175                        | 175                        |
| 7635               | MISCELLANEOUS SERVICES                    | 100                 | 0                         | 100                        | 100                        |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL              | 5,338               | 6,763                     | 5,338                      | 5,338                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 2,197                     | 0                          | 0                          |
| 8560               | CONTRACTS GOVERNMENTAL UNITS              | 13,938              | 23,732                    | 13,938                     | 13,938                     |
|                    | TOTAL FOR CATEGORY 20                     | 178,868             | 185,608                   | 178,868                    | 178,868                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 2,742               | 2,961                     | 2,962                      | 2,962                      |
| 7556               | EITS SECURITY ASSESSMENT                  | 1,324               | 1,801                     | 1,801                      | 1,801                      |
|                    | TOTAL FOR CATEGORY 26                     | 4,066               | 4,762                     | 4,763                      | 4,763                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 54,476                    | 54,481                     | 54,486                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 54,476                    | 54,481                     | 54,486                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 841                 | 1,008                     | 841                        | 841                        |
|                    | TOTAL FOR CATEGORY 87                     | 841                 | 1,008                     | 841                        | 841                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,090,550           | 3,193,137                 | 3,210,575                  | 3,229,704                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3453               | FED CWA SEC 106 EPA GRANT                 | 0                   | 0                         | -20                        | -20                        |
| 3587               | FED CWA SEC 319H EPA GRANT                | 0                   | 0                         | -16                        | -16                        |
| 4669               | TRANS FROM OTHER B/A SAME FUND            | 0                   | 0                         | -5                         | -6                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -41                        | -42                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>06</b>          | <b>FEDERAL 106</b>                        |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -91                        | -91                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 06                     | 0                   | 0                         | -92                        | -92                        |
| <b>09</b>          | <b>FED CWA SEC 319H EPA GRANT</b>         |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -58                        | -58                        |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | -58                        | -58                        |
| <b>12</b>          | <b>DOE GRANT</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -45                        | -46                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | -45                        | -46                        |
| <b>20</b>          | <b>FED CWA SEC 106 MI EPA GRANTS</b>      |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | -13                        | -13                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 167                        | 167                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 167                        | 167                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -41                        | -42                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3453               | FED CWA SEC 106 EPA GRANT                 | 0                   | 0                         | 311,871                    | 328,358                    |
| 3454               | FED CWA SEC 106MI EPA GRANT               | 0                   | 0                         | -15,979                    | 23,758                     |
| 3552               | FED CWA SEC 604B EPA GRANT                | 0                   | 0                         | -1,822                     | -1,822                     |
| 3587               | FED CWA SEC 319H EPA GRANT                | 0                   | 0                         | 975,901                    | 1,023,665                  |
| 4335               | REIMBURSEMENT OF EXPENSES                 | 0                   | 0                         | 30,000                     | 30,000                     |
| 4669               | TRANS FROM OTHER B/A SAME FUND            | 0                   | 0                         | -15,842                    | -12,195                    |
| 4777               | TRANSFER FROM 3173                        | 0                   | 0                         | -10,897                    | -10,897                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 1,273,232                  | 1,380,867                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -13,110                    | -13,110                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -1,331                     | -1,331                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -14,441                    | -14,441                    |
| <b>06</b>          | <b>FEDERAL 106</b>                        |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -373                       | -373                       |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 111                        | 111                        |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 363                        | 363                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 90,943                     | 96,943                     |
| 7111               | NON-STATE OWNED STORAGE RENT              | 0                   | 0                         | 226                        | 427                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -23                        | -23                        |
| 7301               | MEMBERSHIP DUES                           | 0                   | 0                         | 319                        | 648                        |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 160                        | 160                        |
| 7303               | DUES AND REGISTRATIONS-A                  | 0                   | 0                         | 0                          | -113                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 46                         | 46                         |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -15                        | -15                        |
| 8291               | TELEPHONE SYSTEM EQUIPMENT - A            | 0                   | 0                         | -53                        | -53                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -2,034                     | -2,034                     |
| 8560      | CONTRACTS GOVERNMENTAL UNITS           | 0                   | 0                         | 229,332                    | 237,332                    |
|           | TOTAL FOR CATEGORY 06                  | 0                   | 0                         | 319,002                    | 333,419                    |
| <b>09</b> | <b>FED CWA SEC 319H EPA GRANT</b>      |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -383                       | -383                       |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -50                        | -50                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 2                          | 2                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 381                        | 381                        |
| 7060      | CONTRACTS                              | 0                   | 0                         | 334,723                    | 351,411                    |
| 7072      | CONTRACTS - L                          | 0                   | 0                         | -6,409                     | -6,253                     |
| 7111      | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | 204                        | 204                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 137                        | 137                        |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | 56                         | 113                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 18                         | 18                         |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -90                        | -90                        |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A         | 0                   | 0                         | -53                        | -53                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -1,216                     | -1,216                     |
| 8560      | CONTRACTS GOVERNMENTAL UNITS           | 0                   | 0                         | 669,653                    | 703,297                    |
| 9091      | TRANS TO FORESTRY                      | 0                   | 0                         | 11,491                     | 11,491                     |
|           | TOTAL FOR CATEGORY 09                  | 0                   | 0                         | 1,008,464                  | 1,059,009                  |
| <b>10</b> | <b>WATERSHED PLANNING</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -10,897                    | -10,897                    |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | -10,897                    | -10,897                    |
| <b>12</b> | <b>DOE GRANT</b>                       |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -46                        | -46                        |
| 7060      | CONTRACTS                              | 0                   | 0                         | 2,407                      | 2,407                      |
| 7072      | CONTRACTS - L                          | 0                   | 0                         | 3,302                      | 3,302                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -114                       | -110                       |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 167                        | 167                        |
| 7303      | DUES AND REGISTRATIONS-A               | 0                   | 0                         | 0                          | -338                       |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 44                         | 44                         |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A         | 0                   | 0                         | -53                        | -53                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -1,216                     | -1,216                     |
|           | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | 4,491                      | 4,157                      |
| <b>13</b> | <b>LAKE TAHOE LICENSE PLATE PRGM</b>   |                     |                           |                            |                            |
| 7072      | CONTRACTS - L                          | 0                   | 0                         | 30,000                     | 30,000                     |
|           | TOTAL FOR CATEGORY 13                  | 0                   | 0                         | 30,000                     | 30,000                     |



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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>14</b>          | <b>INDIRECT COST</b>                      |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                       | 0                   | 0                         | -48,368                    | -44,299                    |
|                    | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | -48,368                    | -44,299                    |
| <b>20</b>          | <b>FED CWA SEC 106 MI EPA GRANTS</b>      |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 629                        | 629                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -10                        | -10                        |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | -14                        | -14                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -16,160                    | 12,478                     |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | -9,657                     | 643                        |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 225                        | 225                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 906                        | 906                        |
| 8560               | CONTRACTS GOVERNMENTAL UNITS              | 0                   | 0                         | 9,062                      | 9,062                      |
|                    | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | -15,019                    | 23,919                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 1,273,232                  | 1,380,867                  |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3453               | FED CWA SEC 106 EPA GRANT                 | 0                   | 0                         | 1,505                      | 0                          |
| 3587               | FED CWA SEC 319H EPA GRANT                | 0                   | 0                         | 1,463                      | 0                          |
| 4669               | TRANS FROM OTHER B/A SAME FUND            | 0                   | 0                         | 1,505                      | 1,365                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 4,473                      | 1,365                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>06</b>          | <b>FEDERAL 106</b>                        |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 140                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,365                      | 0                          |
|                    | TOTAL FOR CATEGORY 06                     | 0                   | 0                         | 1,505                      | 0                          |
| <b>09</b>          | <b>FED CWA SEC 319H EPA GRANT</b>         |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 98                         | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,365                      | 0                          |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 1,463                      | 0                          |
| <b>12</b>          | <b>DOE GRANT</b>                          |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 140                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,365                      | 1,365                      |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 1,505                      | 1,365                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 4,473                      | 1,365                      |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3587               | FED CWA SEC 319H EPA GRANT                | 0                   | 0                         | 35,894                     | 271                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 35,894                     | 271                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>09</b>          | <b>FED CWA SEC 319H EPA GRANT</b>         |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 50                         | 50                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 221                        | 221                        |
| 8310               | PICK-UPS, VANS - NEW                      | 0                   | 0                         | 35,623                     | 0                          |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 35,894                     | 271                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 35,894                     | 271                        |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3453               | FED CWA SEC 106 EPA GRANT                 | 0                   | 0                         | 5,374                      | 0                          |
| 3454               | FED CWA SEC 106MI EPA GRANT               | 0                   | 0                         | 13,414                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E712     | 0                   | 0                         | 18,788                     | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>06</b>          | <b>FEDERAL 106</b>                        |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | 5,374                      | 0                          |
|                    | TOTAL FOR CATEGORY 06                     | 0                   | 0                         | 5,374                      | 0                          |
| <b>20</b>          | <b>FED CWA SEC 106 MI EPA GRANTS</b>      |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 13,414                     | 0                          |
|                    | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | 13,414                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712 | 0                   | 0                         | 18,788                     | 0                          |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3453               | FED CWA SEC 106 EPA GRANT                 | 0                   | 0                         | 2,563                      | 920                        |
| 3454               | FED CWA SEC 106MI EPA GRANT               | 0                   | 0                         | 1,767                      | 184                        |
| 3587               | FED CWA SEC 319H EPA GRANT                | 0                   | 0                         | 796                        | 736                        |
| 4669               | TRANS FROM OTHER B/A SAME FUND            | 0                   | 0                         | 796                        | 736                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 5,922                      | 2,576                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>06</b>          | <b>FEDERAL 106</b>                        |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 995                        | 920                        |

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|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371               | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | 1,568                      | 0                          |
|                    | TOTAL FOR CATEGORY 06                       | 0                   | 0                         | 2,563                      | 920                        |
| <b>09</b>          | <b>FED CWA SEC 319H EPA GRANT</b>           |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 796                        | 736                        |
|                    | TOTAL FOR CATEGORY 09                       | 0                   | 0                         | 796                        | 736                        |
| <b>12</b>          | <b>DOE GRANT</b>                            |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 796                        | 736                        |
|                    | TOTAL FOR CATEGORY 12                       | 0                   | 0                         | 796                        | 736                        |
| <b>20</b>          | <b>FED CWA SEC 106 MI EPA GRANTS</b>        |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 199                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | 1,568                      | 0                          |
|                    | TOTAL FOR CATEGORY 20                       | 0                   | 0                         | 1,767                      | 184                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720   | 0                   | 0                         | 5,922                      | 2,576                      |
| <b>E733</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 3453               | FED CWA SEC 106 EPA GRANT                   | 0                   | 0                         | -6,900                     | -6,900                     |
| 3587               | FED CWA SEC 319H EPA GRANT                  | 0                   | 0                         | -7,747                     | -7,747                     |
| 4669               | TRANS FROM OTHER B/A SAME FUND              | 0                   | 0                         | 2,085                      | 2,085                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E733       | 0                   | 0                         | -12,562                    | -12,562                    |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>06</b>          | <b>FEDERAL 106</b>                          |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | -147                       | -147                       |
| 7100               | STATE OWNED BLDG RENT-B&G                   | 0                   | 0                         | -6,753                     | -6,753                     |
|                    | TOTAL FOR CATEGORY 06                       | 0                   | 0                         | -6,900                     | -6,900                     |
| <b>09</b>          | <b>FED CWA SEC 319H EPA GRANT</b>           |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | -165                       | -165                       |
| 7100               | STATE OWNED BLDG RENT-B&G                   | 0                   | 0                         | -7,582                     | -7,582                     |
|                    | TOTAL FOR CATEGORY 09                       | 0                   | 0                         | -7,747                     | -7,747                     |
| <b>12</b>          | <b>DOE GRANT</b>                            |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 44                         | 44                         |
| 7100               | STATE OWNED BLDG RENT-B&G                   | 0                   | 0                         | 2,041                      | 2,041                      |
|                    | TOTAL FOR CATEGORY 12                       | 0                   | 0                         | 2,085                      | 2,085                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E733   | 0                   | 0                         | -12,562                    | -12,562                    |

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| Item No | Description                                | Actual    | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|-----------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018 | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3193     | 3,090,550 | 3,193,137    | 4,536,281           | 4,602,179           |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3193 | 3,090,550 | 3,193,137    | 4,536,281           | 4,602,179           |

## Section A1: Line Item Detail by GL

Budget Account: 3194 HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
|                                       | [See Attachment]                    |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR  | 482,635             | 528,359                   | 436,731                    | 290,633                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR         | -528,358            | 0                         | 0                          | 0                          |
| 3508                                  | FOOD SAFETY TASK FORCE GRANT        | 642                 | 9,307                     | 642                        | 642                        |
| 3581                                  | FDA MANUFACTURED FOOD GRANT (MFRPS) | 245,272             | 257,746                   | 245,157                    | 245,157                    |
| 3601                                  | LICENSES AND FEES                   | 935,165             | 963,456                   | 1,171,509                  | 1,181,290                  |
| 3803                                  | FDA FOOD SAFETY CONTRACT            | 48,796              | 47,407                    | 48,796                     | 48,796                     |
| 4103                                  | COUNTY REIMBURSEMENTS               | 482,516             | 592,426                   | 482,516                    | 482,516                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 1,666,668           | 2,398,701                 | 2,385,351                  | 2,249,034                  |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                    |                     |                           |                            |                            |
| 5100                                  | SALARIES                            | 823,715             | 1,044,521                 | 1,127,773                  | 1,169,913                  |
| 5200                                  | WORKERS COMPENSATION                | 14,570              | 16,111                    | 15,337                     | 16,227                     |
| 5300                                  | RETIREMENT                          | 141,825             | 183,234                   | 187,476                    | 193,990                    |
| 5400                                  | PERSONNEL ASSESSMENT                | 4,483               | 4,918                     | 4,918                      | 4,918                      |
| 5500                                  | GROUP INSURANCE                     | 107,348             | 168,929                   | 168,929                    | 168,929                    |
| 5700                                  | PAYROLL ASSESSMENT                  | 1,475               | 1,537                     | 1,537                      | 1,537                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE   | 19,357              | 26,529                    | 28,646                     | 29,715                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION           | 936                 | 10,516                    | 1,577                      | 1,637                      |
| 5820                                  | HOLIDAY PAY                         | 211                 | 0                         | 211                        | 211                        |
| 5840                                  | MEDICARE                            | 11,682              | 15,144                    | 16,353                     | 16,965                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY              | 10                  | 0                         | 10                         | 10                         |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY           | 6,055               | 0                         | 6,055                      | 6,055                      |
| TOTAL FOR CATEGORY 01                 |                                     | 1,131,667           | 1,471,439                 | 1,558,822                  | 1,610,107                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>              |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                   | 14,929              | 9,772                     | 14,929                     | 14,929                     |
| 6210                                  | FS DAILY RENTAL IN-STATE            | 171                 | 581                       | 171                        | 171                        |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE  | 49,683              | 46,281                    | 49,683                     | 49,683                     |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE      | 12,368              | 5,800                     | 12,368                     | 12,368                     |
| 6220                                  | AUTO MISC - IN-STATE                | 21                  | 0                         | 21                         | 21                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE           | 1,412               | 2,092                     | 1,412                      | 1,412                      |
| 6250                                  | COMM AIR TRANS IN-STATE             | 1,716               | 1,124                     | 1,716                      | 1,716                      |
| TOTAL FOR CATEGORY 03                 |                                     | 80,300              | 65,650                    | 80,300                     | 80,300                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>           |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                  | 2,915               | 12,008                    | 2,915                      | 2,915                      |
| 7030                                  | FREIGHT CHARGES                     | 478                 | 312                       | 478                        | 478                        |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7040                  | NON-STATE PRINTING SERVICES            | 0                   | 12                        | 0                          | 0                          |
| 7044                  | PRINTING AND COPYING - C               | 1,373               | 1,595                     | 1,373                      | 1,373                      |
| 7045                  | STATE PRINTING CHARGES                 | 1,519               | 2,645                     | 1,519                      | 1,519                      |
| 7050                  | EMPLOYEE BOND INSURANCE                | 28                  | 28                        | 28                         | 28                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 47                  | 0                         | 47                         | 47                         |
| 7052                  | VEHICLE COMP & COLLISION INS           | 50                  | 50                        | 50                         | 50                         |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 1,825               | 1,797                     | 1,797                      | 1,797                      |
| 7059                  | AG VEHICLE LIABILITY INSURANCE         | 221                 | 222                       | 221                        | 221                        |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 46                        | 0                          | 0                          |
| 7080                  | LEGAL AND COURT                        | 7,250               | 0                         | 7,250                      | 7,250                      |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 81,851              | 64,743                    | 81,851                     | 81,851                     |
| 7120                  | ADVERTISING & PUBLIC RELATIONS         | 0                   | 48                        | 0                          | 0                          |
| 7138                  | OTHER UTILITIES                        | 3,907               | 1,934                     | 3,907                      | 3,907                      |
| 7153                  | GASOLINE                               | 291                 | 247                       | 291                        | 291                        |
| 7176                  | PROTECTIVE GEAR                        | 1,228               | 0                         | 1,228                      | 1,228                      |
| 7250                  | B & G EXTRA SERVICES                   | 0                   | 450                       | 0                          | 0                          |
| 7255                  | B & G LEASE ASSESSMENT                 | 821                 | 961                       | 821                        | 821                        |
| 7280                  | OUTSIDE POSTAGE                        | 100                 | 936                       | 100                        | 100                        |
| 7285                  | POSTAGE - STATE MAILROOM               | 3,205               | 5,604                     | 3,205                      | 3,205                      |
| 7286                  | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 2,236               | 2,356                     | 2,236                      | 2,236                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 3,804               | 3,945                     | 3,804                      | 3,804                      |
| 7291                  | CELL PHONE/PAGER CHARGES               | 1,321               | 731                       | 1,321                      | 1,321                      |
| 7296                  | EITS LONG DISTANCE CHARGES             | 1,164               | 1,044                     | 1,164                      | 1,164                      |
| 7299                  | TELEPHONE & DATA WIRING                | 360                 | 0                         | 360                        | 360                        |
| 7370                  | PUBLICATIONS AND PERIODICALS           | 65                  | 437                       | 65                         | 65                         |
| 7390                  | CREDIT CARD DISCOUNT FEES              | 11,693              | 823                       | 11,693                     | 11,693                     |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 1,836               | 1,099                     | 1,836                      | 1,836                      |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS         | 1,260               | 0                         | 1,260                      | 1,260                      |
| 7960                  | RENTALS FOR LAND/EQUIPMENT             | 677                 | 0                         | 677                        | 677                        |
| 7980                  | OPERATING LEASE PAYMENTS               | 2,719               | 2,719                     | 2,719                      | 2,719                      |
| TOTAL FOR CATEGORY 04 |                                        | 138,014             | 111,158                   | 137,986                    | 137,986                    |
| <b>14</b>             | <b>FDA FOOD SAFETY CONTRACT</b>        |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                  | 1,168               | 0                         | 1,168                      | 1,168                      |
| 6150                  | COMM AIR TRANS OUT-OF-STATE            | 261                 | 0                         | 261                        | 261                        |
| 6200                  | PER DIEM IN-STATE                      | 2,210               | 2,207                     | 2,210                      | 2,210                      |
| 6210                  | FS DAILY RENTAL IN-STATE               | 314                 | 354                       | 314                        | 314                        |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 53                  | 384                       | 53                         | 53                         |
| 6250                  | COMM AIR TRANS IN-STATE                | 1,008               | 708                       | 1,008                      | 1,008                      |
| 7030                  | FREIGHT CHARGES                        | 202                 | 0                         | 202                        | 202                        |
| 7045                  | STATE PRINTING CHARGES                 | 44                  | 0                         | 44                         | 44                         |

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| Item No               | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE     | 1                   | 0                         | 1                          | 1                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 1                         | 0                          | 0                          |
| 7110                  | NON-STATE OWNED OFFICE RENT                | 362                 | 2,230                     | 362                        | 362                        |
| 7138                  | OTHER UTILITIES                            | 0                   | 29                        | 0                          | 0                          |
| 7255                  | B & G LEASE ASSESSMENT                     | 22                  | 26                        | 22                         | 22                         |
| 7270                  | LATE FEES AND PENALTIES                    | 1                   | 0                         | 1                          | 1                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL              | 155                 | 75                        | 155                        | 155                        |
| 7291                  | CELL PHONE/PAGER CHARGES                   | 52                  | 0                         | 52                         | 52                         |
| 7296                  | EITS LONG DISTANCE CHARGES                 | 119                 | 131                       | 119                        | 119                        |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT        | 75                  | 0                         | 75                         | 75                         |
| 7398                  | COST ALLOCATION - E                        | 2,002               | 5,339                     | 2,002                      | 2,002                      |
| 7533                  | EITS EMAIL SERVICE                         | 44                  | 105                       | 44                         | 44                         |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS             | 33                  | 0                         | 33                         | 33                         |
| TOTAL FOR CATEGORY 14 |                                            | 8,126               | 11,589                    | 8,126                      | 8,126                      |
| <b>15</b>             | <b>FDA MANUFACTURED FOOD GRANT (MFRPS)</b> |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                      | 6,815               | 5,566                     | 6,815                      | 6,815                      |
| 6130                  | PUBLIC TRANS OUT-OF-STATE                  | 150                 | 251                       | 150                        | 150                        |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE              | 68                  | 163                       | 68                         | 68                         |
| 6150                  | COMM AIR TRANS OUT-OF-STATE                | 2,962               | 5,235                     | 2,962                      | 2,962                      |
| 6151                  | COMM AIR TRANS OUT-OF-STATE-A              | 25                  | 50                        | 25                         | 25                         |
| 6200                  | PER DIEM IN-STATE                          | 219                 | 568                       | 219                        | 219                        |
| 6210                  | FS DAILY RENTAL IN-STATE                   | 0                   | 184                       | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE                  | 0                   | 56                        | 0                          | 0                          |
| 6250                  | COMM AIR TRANS IN-STATE                    | 340                 | 431                       | 340                        | 340                        |
| 7000                  | OPERATING                                  | 0                   | -23,916                   | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                         | 1,216               | 1,003                     | 1,216                      | 1,216                      |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE     | 9                   | 0                         | 9                          | 9                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 9                         | 0                          | 0                          |
| 7110                  | NON-STATE OWNED OFFICE RENT                | 9,766               | 10,626                    | 9,766                      | 9,766                      |
| 7138                  | OTHER UTILITIES                            | 0                   | 370                       | 0                          | 0                          |
| 7255                  | B & G LEASE ASSESSMENT                     | 162                 | 189                       | 162                        | 162                        |
| 7289                  | EITS PHONE LINE AND VOICEMAIL              | 183                 | 312                       | 183                        | 183                        |
| 7291                  | CELL PHONE/PAGER CHARGES                   | 148                 | 960                       | 148                        | 148                        |
| 7296                  | EITS LONG DISTANCE CHARGES                 | 102                 | 146                       | 102                        | 102                        |
| 7302                  | REGISTRATION FEES                          | 0                   | 1,000                     | 0                          | 0                          |
| 7370                  | PUBLICATIONS AND PERIODICALS               | 358                 | 0                         | 358                        | 358                        |
| 7398                  | COST ALLOCATION - E                        | 14,809              | 25,259                    | 14,809                     | 14,809                     |
| 7533                  | EITS EMAIL SERVICE                         | 283                 | 436                       | 283                        | 283                        |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS             | 124                 | 0                         | 124                        | 124                        |
| 7636                  | MISCELLANEOUS SERVICES - A                 | 0                   | 16                        | 0                          | 0                          |
| TOTAL FOR CATEGORY 15 |                                            | 37,739              | 28,914                    | 37,739                     | 37,739                     |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>16</b> | <b>FOOD SAFETY TASK FORCE GRANT</b> |                     |                           |                            |                            |
| 7000      | OPERATING                           | 0                   | 3,368                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                  | 0                   | 875                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES         | 0                   | 1,315                     | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS      | 0                   | 3,749                     | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 642                 | 0                         | 642                        | 642                        |
|           | TOTAL FOR CATEGORY 16               | 642                 | 9,307                     | 642                        | 642                        |
| <b>19</b> | <b>COT STATE LICENSING SYSTEM</b>   |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 5,768               | 0                         | 5,768                      | 5,768                      |
| 9043      | TRANS TO HEALTH DIVISION            | 5,768               | 11,536                    | 5,768                      | 5,768                      |
|           | TOTAL FOR CATEGORY 19               | 11,536              | 11,536                    | 11,536                     | 11,536                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7000      | OPERATING                           | 0                   | 17,836                    | 0                          | 0                          |
| 7060      | CONTRACTS                           | 24,232              | 0                         | 24,232                     | 24,232                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 3,132               | 0                         | 3,132                      | 3,132                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS      | 1,035               | 0                         | 1,035                      | 1,035                      |
| 7430      | PROFESSIONAL SERVICES               | 85                  | 0                         | 85                         | 85                         |
| 7533      | EITS EMAIL SERVICE                  | 2,936               | 3,128                     | 2,936                      | 2,936                      |
| 7542      | EITS SILVERNET ACCESS               | 8,918               | 0                         | 8,918                      | 8,918                      |
| 7548      | EITS VIRTUAL SERVER HOSTING         | 598                 | 0                         | 598                        | 598                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT      | 3,625               | 3,916                     | 3,916                      | 3,916                      |
| 7556      | EITS SECURITY ASSESSMENT            | 1,749               | 2,382                     | 2,381                      | 2,381                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 3,092               | 2,736                     | 3,092                      | 3,092                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 15,609              | 0                         | 15,609                     | 15,609                     |
|           | TOTAL FOR CATEGORY 26               | 65,011              | 29,998                    | 65,934                     | 65,934                     |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 0                   | 651                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 12                  | 0                         | 12                         | 12                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 0                   | 50                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 0                   | 316                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                   | 8,658               | 7,159                     | 8,658                      | 8,658                      |
| 6210      | FS DAILY RENTAL IN-STATE            | 228                 | 117                       | 228                        | 228                        |
| 6240      | PERSONAL VEHICLE IN-STATE           | 468                 | 1,090                     | 468                        | 468                        |
| 6250      | COMM AIR TRANS IN-STATE             | 2,923               | 938                       | 2,923                      | 2,923                      |
| 7030      | FREIGHT CHARGES                     | 0                   | 150                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                   | 450                 | 2,500                     | 450                        | 450                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 75                  | 0                         | 75                         | 75                         |
| 7370      | PUBLICATIONS AND PERIODICALS        | 0                   | 4,615                     | 0                          | 0                          |



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| Item No            | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 30                                  | 12,814              | 17,586                    | 12,814                     | 12,814                     |
| <b>43</b>          | <b>TRANSFER TO BA 3224 (COMMUNITY HEALTH SERVICES)</b> |                     |                           |                            |                            |
| 9043               | TRANS TO HEALTH DIVISION                               | 32,106              | 30,611                    | 32,106                     | 32,106                     |
|                    | TOTAL FOR CATEGORY 43                                  | 32,106              | 30,611                    | 32,106                     | 32,106                     |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>                        |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                                    | 125,996             | 150,957                   | 125,996                    | 125,996                    |
|                    | TOTAL FOR CATEGORY 82                                  | 125,996             | 150,957                   | 125,996                    | 125,996                    |
| <b>86</b>          | <b>RESERVE</b>                                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                     | 0                   | 436,731                   | 290,633                    | 103,031                    |
|                    | TOTAL FOR CATEGORY 86                                  | 0                   | 436,731                   | 290,633                    | 103,031                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                           |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                  | 1,006               | 1,514                     | 1,006                      | 1,006                      |
|                    | TOTAL FOR CATEGORY 87                                  | 1,006               | 1,514                     | 1,006                      | 1,006                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                              | 21,711              | 21,711                    | 21,711                     | 21,711                     |
|                    | TOTAL FOR CATEGORY 88                                  | 21,711              | 21,711                    | 21,711                     | 21,711                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000              | 1,666,668           | 2,398,701                 | 2,385,351                  | 2,249,034                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                     | 0                   | 0                         | 0                          | -468                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                  | 0                   | 0                         | 0                          | -468                       |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                              |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                          | 0                   | 0                         | -295                       | -295                       |
|                    | TOTAL FOR CATEGORY 04                                  | 0                   | 0                         | -295                       | -295                       |
| <b>14</b>          | <b>FDA FOOD SAFETY CONTRACT</b>                        |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                          | 0                   | 0                         | -21                        | -21                        |
|                    | TOTAL FOR CATEGORY 14                                  | 0                   | 0                         | -21                        | -21                        |
| <b>15</b>          | <b>FDA MANUFACTURED FOOD GRANT (MFRPS)</b>             |                     |                           |                            |                            |
| 7000               | OPERATING                                              | 0                   | 0                         | 325                        | 602                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                          | 0                   | 0                         | -47                        | -47                        |
|                    | TOTAL FOR CATEGORY 15                                  | 0                   | 0                         | 278                        | 555                        |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2                         | -2                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -468                       | -1,213                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -468                       | -1,213                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 508                        | 508                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 508                        | 508                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -468                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 98,839                     |
| 3508               | FOOD SAFETY TASK FORCE GRANT              | 0                   | 0                         | 7,971                      | 7,971                      |
| 3581               | FDA MANUFACTURED FOOD GRANT (MFRPS)       | 0                   | 0                         | 21,991                     | 21,991                     |
| 3601               | LICENSES AND FEES                         | 0                   | 0                         | 1                          | 22,775                     |
| 3803               | FDA FOOD SAFETY CONTRACT                  | 0                   | 0                         | -16,844                    | -16,844                    |
| 4103               | COUNTY REIMBURSEMENTS                     | 0                   | 0                         | 105,242                    | 105,242                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 118,361                    | 239,974                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -211                       | -211                       |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -10                        | -10                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -6,055                     | -6,055                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -6,276                     | -6,276                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -4,811                     | -4,811                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -4,811                     | -4,811                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 5,810                      | 5,826                      |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -47                        | -47                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 51                         | 51                         |
| 7080               | LEGAL AND COURT                           | 0                   | 0                         | -7,250                     | -7,250                     |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -6,170                     | -5,182                     |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7255      | B & G LEASE ASSESSMENT                     | 0                   | 0                         | 254                        | 254                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 902                        | 902                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 4,818                      | 4,818                      |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -1,632                     | -628                       |
| <b>14</b> | <b>FDA FOOD SAFETY CONTRACT</b>            |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE     | 0                   | 0                         | -1                         | -1                         |
| 7110      | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | 929                        | 957                        |
| 7255      | B & G LEASE ASSESSMENT                     | 0                   | 0                         | -6                         | -6                         |
| 7270      | LATE FEES AND PENALTIES                    | 0                   | 0                         | -1                         | -1                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 65                         | 65                         |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT        | 0                   | 0                         | -75                        | -75                        |
| 7398      | COST ALLOCATION - E                        | 0                   | 0                         | -2,002                     | -2,002                     |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 146                        | 146                        |
|           | TOTAL FOR CATEGORY 14                      | 0                   | 0                         | -945                       | -917                       |
| <b>15</b> | <b>FDA MANUFACTURED FOOD GRANT (MFRPS)</b> |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE     | 0                   | 0                         | -9                         | -9                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 8                          | 8                          |
| 7110      | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | 4                          | 4                          |
| 7255      | B & G LEASE ASSESSMENT                     | 0                   | 0                         | 12                         | 12                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 313                        | 313                        |
| 7370      | PUBLICATIONS AND PERIODICALS               | 0                   | 0                         | 2                          | 2                          |
| 7398      | COST ALLOCATION - E                        | 0                   | 0                         | -14,809                    | -14,809                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 872                        | 872                        |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 144                        | 144                        |
|           | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | -13,463                    | -13,463                    |
| <b>16</b> | <b>FOOD SAFETY TASK FORCE GRANT</b>        |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | 7,971                      | 7,971                      |
|           | TOTAL FOR CATEGORY 16                      | 0                   | 0                         | 7,971                      | 7,971                      |
| <b>19</b> | <b>COT STATE LICENSING SYSTEM</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -5,768                     | -5,768                     |
| 9043      | TRANS TO HEALTH DIVISION                   | 0                   | 0                         | -5,768                     | -5,768                     |
|           | TOTAL FOR CATEGORY 19                      | 0                   | 0                         | -11,536                    | -11,536                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | 5,768                      | 5,768                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | -3,132                     | -3,132                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | -1,035                     | -1,035                     |
| 7430      | PROFESSIONAL SERVICES                      | 0                   | 0                         | -85                        | -85                        |

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| Item No            | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533               | EITS EMAIL SERVICE                                     | 0                   | 0                         | -231                       | -231                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                         | 0                   | 0                         | 404                        | 404                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                         | 0                   | 0                         | -15,609                    | -15,609                    |
|                    | TOTAL FOR CATEGORY 26                                  | 0                   | 0                         | -13,920                    | -13,920                    |
| <b>30</b>          | <b>TRAINING</b>                                        |                     |                           |                            |                            |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT                    | 0                   | 0                         | -75                        | -75                        |
|                    | TOTAL FOR CATEGORY 30                                  | 0                   | 0                         | -75                        | -75                        |
| <b>43</b>          | <b>TRANSFER TO BA 3224 (COMMUNITY HEALTH SERVICES)</b> |                     |                           |                            |                            |
| 9043               | TRANS TO HEALTH DIVISION                               | 0                   | 0                         | 1,353                      | 1,353                      |
|                    | TOTAL FOR CATEGORY 43                                  | 0                   | 0                         | 1,353                      | 1,353                      |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>                        |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                                    | 0                   | 0                         | 62,856                     | 68,786                     |
|                    | TOTAL FOR CATEGORY 82                                  | 0                   | 0                         | 62,856                     | 68,786                     |
| <b>86</b>          | <b>RESERVE</b>                                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                     | 0                   | 0                         | 98,839                     | 213,490                    |
|                    | TOTAL FOR CATEGORY 86                                  | 0                   | 0                         | 98,839                     | 213,490                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150              | 0                   | 0                         | 118,361                    | 239,974                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                                 |                     |                           |                            |                            |
|                    | [See Attachment]                                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                     | 0                   | 0                         | 0                          | 864                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800                  | 0                   | 0                         | 0                          | 864                        |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>                        |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                                    | 0                   | 0                         | -864                       | -864                       |
|                    | TOTAL FOR CATEGORY 82                                  | 0                   | 0                         | -864                       | -864                       |
| <b>86</b>          | <b>RESERVE</b>                                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                     | 0                   | 0                         | 864                        | 1,728                      |
|                    | TOTAL FOR CATEGORY 86                                  | 0                   | 0                         | 864                        | 1,728                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800              | 0                   | 0                         | 0                          | 864                        |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                     | 0                   | 0                         | 0                          | -5,844                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -5,844                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 5,844                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 5,844                      | 0                          |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -5,844                     | -5,844                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -5,844                     | -5,844                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -5,844                     |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -36,020                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 0                          | -36,020                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 8220               | TRAILERS                                  | 0                   | 0                         | 31,520                     | 0                          |
| 8340               | SPECIAL PURPOSE VEHICLES >\$5K            | 0                   | 0                         | 4,500                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 36,020                     | 0                          |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -36,020                    | -36,020                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -36,020                    | -36,020                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 0                          | -36,020                    |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -13,705                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 0                          | -13,705                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | 13,705                     | 11,980                     |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 13,705                     | 11,980                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -13,705                    | -25,685                    |

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|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -13,705                    | -25,685                    |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 0                          | -13,705                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3194     | 1,666,668           | 2,398,701                 | 2,503,712                  | 2,433,835                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3194 | 1,666,668           | 2,398,701                 | 2,503,712                  | 2,433,835                  |

## Section A1: Line Item Detail by GL

Budget Account: 3195 HHS-DO - GRANTS MANAGEMENT UNIT

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 42,837              | 6,381                     | 37,061                     | 37,542                     |
| 2510                                  | REVERSIONS                        | -5,141              | 0                         | 0                          | 0                          |
| 3557                                  | TITLE XX FED GRANT                | 14,109,685          | 14,155,291                | 14,007,161                 | 14,012,244                 |
| 3571                                  | FED CSBG                          | 3,885,012           | 3,756,916                 | 3,948,076                  | 3,952,642                  |
| 3580                                  | CBCAP GRANT                       | 164,497             | 290,922                   | 219,328                    | 219,328                    |
| 4266                                  | CASEY FUNDS                       | 0                   | 50,000                    | 0                          | 0                          |
| 4669                                  | TRANS FROM CHILDRENS TRUST        | 704,051             | 594,302                   | 709,834                    | 713,343                    |
| 4671                                  | TRANSFER FROM PROBLEM GAMBLING    | 44,832              | 50,500                    | 105,648                    | 109,339                    |
| 4674                                  | TRANSFER FROM WELFARE             | 0                   | 375,000                   | 0                          | 0                          |
| 4758                                  | TRANSFER FROM TREASURER           | 7,237,978           | 8,340,588                 | 7,308,147                  | 7,314,247                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 26,183,751          | 27,619,900                | 26,335,255                 | 26,358,685                 |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>         |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 493,742             | 588,913                   | 601,140                    | 620,194                    |
| 5200                                  | WORKERS COMPENSATION              | 8,357               | 8,653                     | 8,300                      | 8,708                      |
| 5300                                  | RETIREMENT                        | 88,436              | 105,283                   | 115,343                    | 118,524                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 2,304               | 2,527                     | 2,527                      | 2,527                      |
| 5500                                  | GROUP INSURANCE                   | 78,758              | 88,910                    | 88,910                     | 88,910                     |
| 5700                                  | PAYROLL ASSESSMENT                | 758                 | 790                       | 790                        | 790                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 11,603              | 14,958                    | 15,271                     | 15,754                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 600                 | 853                       | 841                        | 869                        |
| 5840                                  | MEDICARE                          | 6,237               | 7,567                     | 8,717                      | 8,993                      |
| 5860                                  | BOARD AND COMMISSION PAY          | 0                   | 1,600                     | 0                          | 0                          |
| 5960                                  | TERMINAL SICK LEAVE PAY           | 23,049              | 0                         | 23,049                     | 23,049                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 12,831              | 0                         | 12,831                     | 12,831                     |
| TOTAL FOR CATEGORY 01                 |                                   | 726,675             | 820,054                   | 877,719                    | 901,149                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 989                 | 1,123                     | 989                        | 989                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 52                  | 55                        | 52                         | 52                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 60                  | 101                       | 60                         | 60                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 555                 | 377                       | 555                        | 555                        |
| TOTAL FOR CATEGORY 02                 |                                   | 1,656               | 1,656                     | 1,656                      | 1,656                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 2,328               | 3,958                     | 2,328                      | 2,328                      |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 771                 | 1,189                     | 771                        | 771                        |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 48                  | 166                       | 48                         | 48                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 288                 | 1,323                     | 288                        | 288                        |
| 6250      | COMM AIR TRANS IN-STATE                | 3,245               | 5,264                     | 3,245                      | 3,245                      |
|           | TOTAL FOR CATEGORY 03                  | 6,680               | 11,900                    | 6,680                      | 6,680                      |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 17,808                    | 0                          | 0                          |
| 7001      | SOURCE OF FUNDS ADJ                    | 0                   | 34,417                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 1,814               | 1,460                     | 1,814                      | 1,814                      |
| 7030      | FREIGHT CHARGES                        | 83                  | 0                         | 83                         | 83                         |
| 7041      | PRINTING AND COPYING - A               | 0                   | 8                         | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 581                 | 1,500                     | 581                        | 581                        |
| 7045      | STATE PRINTING CHARGES                 | 60                  | 90                        | 60                         | 60                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 15                  | 15                        | 14                         | 14                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 32                  | 0                         | 32                         | 32                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 937                 | 923                       | 923                        | 923                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 32                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 0                   | 16,320                    | 0                          | 0                          |
| 7072      | CONTRACTS - L                          | 285                 | 14                        | 285                        | 285                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 23,414              | 9                         | 23,414                     | 23,414                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 38,894              | 47,839                    | 38,894                     | 38,894                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 42                  | 0                         | 42                         | 42                         |
| 7138      | OTHER UTILITIES                        | 0                   | 1,195                     | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 143                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 597                 | 699                       | 597                        | 597                        |
| 7285      | POSTAGE - STATE MAILROOM               | 88                  | 173                       | 88                         | 88                         |
| 7286      | MAIL STOP-STATE MAILROM                | 337                 | 546                       | 337                        | 337                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 1,330               | 1,496                     | 1,330                      | 1,330                      |
| 7294      | CONFERENCE CALL CHARGES                | 1,779               | 1,543                     | 1,779                      | 1,779                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,202               | 472                       | 1,202                      | 1,202                      |
| 7299      | TELEPHONE & DATA WIRING                | 420                 | 90                        | 420                        | 420                        |
| 7301      | MEMBERSHIP DUES                        | 2,725               | 3,116                     | 2,725                      | 2,725                      |
| 7302      | REGISTRATION FEES                      | 845                 | 1,348                     | 845                        | 845                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 860                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 140                 | 0                         | 140                        | 140                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 0                   | 11                        | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 1,116               | 1,347                     | 1,116                      | 1,116                      |
|           | TOTAL FOR CATEGORY 04                  | 76,736              | 133,474                   | 76,721                     | 76,721                     |
| <b>16</b> | <b>HEALTH CENTER INCUBATOR PROJECT</b> |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                 | 423,524             | 500,000                   | 423,524                    | 423,524                    |
|           | TOTAL FOR CATEGORY 16                  | 423,524             | 500,000                   | 423,524                    | 423,524                    |



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|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>18</b> | <b>TOBACCO WELLNESS GRANTS</b>   |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE            | 0                   | 1,626                     | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE        | 0                   | 21                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 535                 | 1,016                     | 535                        | 535                        |
| 7060      | CONTRACTS                        | 481,063             | 437,330                   | 481,063                    | 481,063                    |
| 7110      | NON-STATE OWNED OFFICE RENT      | 3,217               | 0                         | 3,217                      | 3,217                      |
| 8780      | AID TO NON-PROFIT ORGS           | 154,515             | 2,171,007                 | 154,515                    | 154,515                    |
| 9038      | TRANS TO HUMAN RES DIR OFFICE    | 1,326,475           | 0                         | 1,326,475                  | 1,326,475                  |
| 9043      | TRANS TO HEALTH DIVISION         | 499,732             | 530,000                   | 499,732                    | 499,732                    |
|           | TOTAL FOR CATEGORY 18            | 2,465,537           | 3,141,000                 | 2,465,537                  | 2,465,537                  |
| <b>19</b> | <b>TOBACCO DISABILITY GRANTS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                        | 129,254             | 117,503                   | 129,254                    | 129,254                    |
| 8780      | AID TO NON-PROFIT ORGS           | 215,578             | 211,154                   | 215,578                    | 215,578                    |
| 8784      | AID TO NON-PROFIT ORGS-D         | 396,702             | 1,032,631                 | 396,702                    | 396,702                    |
| 9038      | TRANS TO HUMAN RES DIR OFFICE    | 499,905             | 0                         | 499,905                    | 499,905                    |
| 9040      | TRANS TO REHABILITATION          | 0                   | 148,712                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 19            | 1,241,439           | 1,510,000                 | 1,241,439                  | 1,241,439                  |
| <b>20</b> | <b>GMU ADVISORY BOARD</b>        |                     |                           |                            |                            |
| 7030      | FREIGHT CHARGES                  | 0                   | 39                        | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS   | 192                 | 0                         | 192                        | 192                        |
| 7294      | CONFERENCE CALL CHARGES          | 0                   | 184                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 20            | 192                 | 223                       | 192                        | 192                        |
| <b>22</b> | <b>HUNGER ONE-STOP SHOPS</b>     |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS           | 0                   | 375,000                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 22            | 0                   | 375,000                   | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>      |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS   | 0                   | 21,827                    | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE               | 1,952               | 1,917                     | 1,952                      | 1,952                      |
| 7542      | EITS SILVERNET ACCESS            | 257                 | 0                         | 257                        | 257                        |
| 7546      | EITS DATABASE HOSTING            | 606                 | 995                       | 606                        | 606                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT   | 1,863               | 2,012                     | 2,012                      | 2,012                      |
| 7556      | EITS SECURITY ASSESSMENT         | 898                 | 1,223                     | 1,224                      | 1,224                      |
| 7557      | EITS NAS CARD READER             | 44                  | 0                         | 44                         | 44                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 1,835               | 1,440                     | 1,835                      | 1,835                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 0                   | 4,295                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26            | 7,455               | 33,709                    | 7,930                      | 7,930                      |

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|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>29</b> | <b>CSBG GRANTS</b>                           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                        | 8,547               | 1,311                     | 8,547                      | 8,547                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE           | 258                 | 0                         | 258                        | 258                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                    | 402                 | 12                        | 402                        | 402                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                | 705                 | 339                       | 705                        | 705                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                  | 3,817               | 0                         | 3,817                      | 3,817                      |
| 6170      | DINERS CLUB ATM CHARGES O/S                  | 3                   | 0                         | 3                          | 3                          |
| 6200      | PER DIEM IN-STATE                            | 1,753               | 1,682                     | 1,753                      | 1,753                      |
| 6210      | FS DAILY RENTAL IN-STATE                     | 541                 | 365                       | 541                        | 541                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE               | 172                 | 0                         | 172                        | 172                        |
| 6220      | AUTO MISC - IN-STATE                         | 10                  | 0                         | 10                         | 10                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE               | 37                  | 0                         | 37                         | 37                         |
| 6240      | PERSONAL VEHICLE IN-STATE                    | 465                 | 545                       | 465                        | 465                        |
| 6250      | COMM AIR TRANS IN-STATE                      | 4,119               | 1,402                     | 4,119                      | 4,119                      |
| 6270      | DINERS CLUB ATM CHARGES I/S                  | 3                   | 0                         | 3                          | 3                          |
| 7301      | MEMBERSHIP DUES                              | 2,441               | 0                         | 2,441                      | 2,441                      |
| 7302      | REGISTRATION FEES                            | 3,817               | 595                       | 3,817                      | 3,817                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 3,054               | 0                         | 3,054                      | 3,054                      |
| 8501      | EXPENDITURES CARSON CITY CO                  | 205,612             | 147,035                   | 205,612                    | 205,612                    |
| 8502      | EXPENDITURES CHURCHILL CO                    | 142,372             | 109,685                   | 142,372                    | 142,372                    |
| 8504      | EXPENDITURES DOUGLAS CO                      | 116,918             | 160,090                   | 116,918                    | 116,918                    |
| 8510      | EXPENDITURES LINCOLN CO                      | 66,293              | 51,923                    | 66,293                     | 66,293                     |
| 8511      | EXPENDITURES LYON CO                         | 140,535             | 157,319                   | 140,535                    | 140,535                    |
| 8513      | EXPENDITURES NYE CO                          | 159,371             | 129,692                   | 159,371                    | 159,371                    |
| 8517      | EXPENDITURES WHITE PINE CO                   | 81,590              | 98,154                    | 81,590                     | 81,590                     |
| 8750      | AID TO PRIVATE ORGANIZATIONS                 | 17,975              | 0                         | 17,975                     | 17,975                     |
| 8780      | AID TO NON-PROFIT ORGS                       | 525,703             | 405,859                   | 525,703                    | 525,703                    |
| 8781      | AID TO NON-PROFIT ORGS-A                     | 654,801             | 539,382                   | 654,801                    | 654,801                    |
| 8785      | AID TO NON-PROFIT ORGS-E                     | 1,625,328           | 1,817,750                 | 1,625,328                  | 1,625,328                  |
|           | TOTAL FOR CATEGORY 29                        | 3,766,642           | 3,623,140                 | 3,766,642                  | 3,766,642                  |
| <b>33</b> | <b>DPBH COMMUNITY HEALTH NURSING PROGRAM</b> |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION                     | 148,298             | 187,870                   | 148,298                    | 148,298                    |
|           | TOTAL FOR CATEGORY 33                        | 148,298             | 187,870                   | 148,298                    | 148,298                    |
| <b>35</b> | <b>NON-STATE TITLE XX (SSBG) SUBGRANTS</b>   |                     |                           |                            |                            |
| 7060      | CONTRACTS                                    | 90,855              | 82,596                    | 90,855                     | 90,855                     |
| 8780      | AID TO NON-PROFIT ORGS                       | 4,307,430           | 994,295                   | 4,307,430                  | 4,307,430                  |
|           | TOTAL FOR CATEGORY 35                        | 4,398,285           | 1,076,891                 | 4,398,285                  | 4,398,285                  |
| <b>40</b> | <b>ADSD DISABILITY SERVICES - ADMIN</b>      |                     |                           |                            |                            |
| 8804      | HEALTH AND SOCIAL SERVICES                   | 0                   | 175,345                   | 0                          | 0                          |

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|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9041      | TRANS TO AGING SERVICES (OAA)               | 171,664             | 0                         | 171,664                    | 171,664                    |
|           | TOTAL FOR CATEGORY 40                       | 171,664             | 175,345                   | 171,664                    | 171,664                    |
| <b>41</b> | <b>ADSD DISABILITY SERVICES</b>             |                     |                           |                            |                            |
| 8804      | HEALTH AND SOCIAL SERVICES                  | 0                   | 2,379,686                 | 0                          | 0                          |
| 9041      | TRANS TO AGING SERVICES (OAA)               | 2,346,571           | 0                         | 2,346,571                  | 2,346,571                  |
|           | TOTAL FOR CATEGORY 41                       | 2,346,571           | 2,379,686                 | 2,346,571                  | 2,346,571                  |
| <b>42</b> | <b>DCFS CHILD WELFARE</b>                   |                     |                           |                            |                            |
| 8804      | HEALTH AND SOCIAL SERVICES                  | 0                   | 4,358,583                 | 0                          | 0                          |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES          | 1,502,802           | 0                         | 1,502,802                  | 1,502,802                  |
|           | TOTAL FOR CATEGORY 42                       | 1,502,802           | 4,358,583                 | 1,502,802                  | 1,502,802                  |
| <b>44</b> | <b>DCFS NN CHILD AND ADOLESCENT (3281)</b>  |                     |                           |                            |                            |
| 8804      | HEALTH AND SOCIAL SERVICES                  | 0                   | 1,415,287                 | 0                          | 0                          |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES          | 1,419,483           | 0                         | 1,419,483                  | 1,419,483                  |
|           | TOTAL FOR CATEGORY 44                       | 1,419,483           | 1,415,287                 | 1,419,483                  | 1,419,483                  |
| <b>45</b> | <b>DCFS SN CHILD AND ADOLESCENT (3646)</b>  |                     |                           |                            |                            |
| 8804      | HEALTH AND SOCIAL SERVICES                  | 0                   | 2,141,718                 | 0                          | 0                          |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES          | 2,235,999           | 0                         | 2,235,999                  | 2,235,999                  |
|           | TOTAL FOR CATEGORY 45                       | 2,235,999           | 2,141,718                 | 2,235,999                  | 2,235,999                  |
| <b>46</b> | <b>DCFS NV YOUTH TRAINING CENTER (3259)</b> |                     |                           |                            |                            |
| 8804      | HEALTH AND SOCIAL SERVICES                  | 0                   | 87,673                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 46                       | 0                   | 87,673                    | 0                          | 0                          |
| <b>47</b> | <b>ADSD RURAL REGIONAL CENTER</b>           |                     |                           |                            |                            |
| 8804      | HEALTH AND SOCIAL SERVICES                  | 0                   | 175,345                   | 0                          | 0                          |
| 9041      | TRANS TO AGING SERVICES (OAA)               | 175,865             | 0                         | 175,865                    | 175,865                    |
|           | TOTAL FOR CATEGORY 47                       | 175,865             | 175,345                   | 175,865                    | 175,865                    |
| <b>48</b> | <b>ADSD DESERT REGIONAL CENTER</b>          |                     |                           |                            |                            |
| 8804      | HEALTH AND SOCIAL SERVICES                  | 0                   | 738,955                   | 0                          | 0                          |
| 9041      | TRANS TO AGING SERVICES (OAA)               | 741,145             | 0                         | 741,145                    | 741,145                    |
|           | TOTAL FOR CATEGORY 48                       | 741,145             | 738,955                   | 741,145                    | 741,145                    |
| <b>49</b> | <b>ADSD SIERRA REGIONAL CENTER</b>          |                     |                           |                            |                            |
| 8804      | HEALTH AND SOCIAL SERVICES                  | 0                   | 263,018                   | 0                          | 0                          |
| 9041      | TRANS TO AGING SERVICES (OAA)               | 263,798             | 0                         | 263,798                    | 263,798                    |
|           | TOTAL FOR CATEGORY 49                       | 263,798             | 263,018                   | 263,798                    | 263,798                    |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>50</b> | <b>DPBH SNAMHS</b>                    |                     |                           |                            |                            |
| 8804      | HEALTH AND SOCIAL SERVICES            | 0                   | 601,184                   | 0                          | 0                          |
| 9043      | TRANS TO HEALTH DIVISION              | 266,535             | 0                         | 266,535                    | 266,535                    |
|           | TOTAL FOR CATEGORY 50                 | 266,535             | 601,184                   | 266,535                    | 266,535                    |
| <b>53</b> | <b>SAFEVOICE PROGRAM</b>              |                     |                           |                            |                            |
| 9119      | TRANS TO DPS INVESTIGATIONS DIV       | 94,329              | 0                         | 94,329                     | 94,329                     |
|           | TOTAL FOR CATEGORY 53                 | 94,329              | 0                         | 94,329                     | 94,329                     |
| <b>60</b> | <b>FUND GMU FISCAL UNIT</b>           |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                   | 187,016             | 219,082                   | 187,016                    | 187,016                    |
|           | TOTAL FOR CATEGORY 60                 | 187,016             | 219,082                   | 187,016                    | 187,016                    |
| <b>67</b> | <b>DIFFERENTIAL RESPONSE</b>          |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 0                   | 150                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE             | 0                   | 22                        | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL          | 0                   | 728                       | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                | 1,288,859           | 1,395,947                 | 1,288,859                  | 1,288,859                  |
|           | TOTAL FOR CATEGORY 67                 | 1,288,859           | 1,396,847                 | 1,288,859                  | 1,288,859                  |
| <b>69</b> | <b>FAMILY RESOURCE CENTERS</b>        |                     |                           |                            |                            |
| 7301      | MEMBERSHIP DUES                       | 250                 | 0                         | 250                        | 250                        |
| 8780      | AID TO NON-PROFIT ORGS                | 1,295,187           | 1,365,000                 | 1,295,187                  | 1,295,187                  |
|           | TOTAL FOR CATEGORY 69                 | 1,295,437           | 1,365,000                 | 1,295,437                  | 1,295,437                  |
| <b>79</b> | <b>CTF GRANT</b>                      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 857                 | 0                         | 857                        | 857                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 88                  | 0                         | 88                         | 88                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 653                 | 0                         | 653                        | 653                        |
| 7060      | CONTRACTS                             | 68,828              | 62,571                    | 68,828                     | 68,828                     |
| 8780      | AID TO NON-PROFIT ORGS                | 766,812             | 787,325                   | 766,812                    | 766,812                    |
|           | TOTAL FOR CATEGORY 79                 | 837,238             | 849,896                   | 837,238                    | 837,238                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>          |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                 | 3,967               | 6,440                     | 3,967                      | 3,967                      |
|           | TOTAL FOR CATEGORY 87                 | 3,967               | 6,440                     | 3,967                      | 3,967                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b> |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION             | 27,054              | 0                         | 27,054                     | 27,054                     |
| 9159      | STATEWIDE COST ALLOCATION             | 0                   | 27,054                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                 | 27,054              | 27,054                    | 27,054                     | 27,054                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 62,870              | 3,870                     | 62,870                     | 62,870                     |
|                    | TOTAL FOR CATEGORY 89                     | 62,870              | 3,870                     | 62,870                     | 62,870                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 26,183,751          | 27,619,900                | 26,335,255                 | 26,358,685                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4669               | TRANS FROM CHILDRENS TRUST                | 0                   | 0                         | 31,422                     | 31,422                     |
| 4671               | TRANSFER FROM PROBLEM GAMBLING            | 0                   | 0                         | 31,422                     | 31,422                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 62,844                     | 62,844                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -39                        | -39                        |
| <b>08</b>          | <b>FHN ADMIN</b>                          |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 23,170                     | 23,170                     |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -45                        | -45                        |
|                    | TOTAL FOR CATEGORY 08                     | 0                   | 0                         | 23,125                     | 23,125                     |
| <b>09</b>          | <b>TITLE XX ADMIN</b>                     |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 19,702                     | 19,702                     |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -38                        | -38                        |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 19,664                     | 19,664                     |
| <b>10</b>          | <b>CSBG ADMIN</b>                         |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 13,772                     | 13,772                     |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -21                        | -21                        |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 13,751                     | 13,751                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 2,473                      | 2,473                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 2,473                      | 2,473                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 3,870                      | 3,870                      |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 3,870                      | 3,870                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 62,844                     | 62,844                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |

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|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 3557               | TITLE XX FED GRANT                     | 0                   | 0                         | 359,123                    | 354,040                    |
| 3571               | FED CSBG                               | 0                   | 0                         | -233,661                   | -238,227                   |
| 4669               | TRANS FROM CHILDRENS TRUST             | 0                   | 0                         | -14,085                    | -13,948                    |
| 4671               | TRANSFER FROM PROBLEM GAMBLING         | 0                   | 0                         | -3,586                     | -3,449                     |
| 4758               | TRANSFER FROM TREASURER                | 0                   | 0                         | 3,623,532                  | 3,619,332                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | 3,731,323                  | 3,717,748                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -23,049                    | -23,049                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -12,831                    | -12,831                    |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -35,880                    | -35,880                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | -989                       | -989                       |
| 6130               | PUBLIC TRANS OUT-OF-STATE              | 0                   | 0                         | -52                        | -52                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 0                         | -60                        | -60                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | -555                       | -555                       |
|                    | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | -1,656                     | -1,656                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                      | 0                   | 0                         | -811                       | -811                       |
| 6210               | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | -443                       | -443                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 0                         | -48                        | -48                        |
| 6250               | COMM AIR TRANS IN-STATE                | 0                   | 0                         | -316                       | -316                       |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -1,618                     | -1,618                     |
| <b>04</b>          | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 0                   | 0                         | -1,387                     | -1,387                     |
| 7030               | FREIGHT CHARGES                        | 0                   | 0                         | -63                        | -63                        |
| 7044               | PRINTING AND COPYING - C               | 0                   | 0                         | -445                       | -445                       |
| 7045               | STATE PRINTING CHARGES                 | 0                   | 0                         | -46                        | -46                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -32                        | -32                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 9                          | 9                          |
| 7072               | CONTRACTS - L                          | 0                   | 0                         | -285                       | -285                       |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -23,414                    | -23,414                    |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -27,433                    | -27,066                    |
| 7120               | ADVERTISING & PUBLIC RELATIONS         | 0                   | 0                         | -32                        | -32                        |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -437                       | -437                       |
| 7285               | POSTAGE - STATE MAILROOM               | 0                   | 0                         | -68                        | -68                        |

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|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7286      | MAIL STOP-STATE MAILROM           | 0                   | 0                         | -257                       | -257                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | -917                       | -917                       |
| 7294      | CONFERENCE CALL CHARGES           | 0                   | 0                         | -1,361                     | -1,361                     |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | -920                       | -920                       |
| 7299      | TELEPHONE & DATA WIRING           | 0                   | 0                         | -420                       | -420                       |
| 7301      | MEMBERSHIP DUES                   | 0                   | 0                         | -1,225                     | -1,225                     |
| 7302      | REGISTRATION FEES                 | 0                   | 0                         | -695                       | -695                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | 100                        | 100                        |
| 7980      | OPERATING LEASE PAYMENTS          | 0                   | 0                         | -1,116                     | -1,116                     |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | -60,444                    | -60,077                    |
| <b>08</b> | <b>FHN ADMIN</b>                  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 0                   | 0                         | 989                        | 989                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE         | 0                   | 0                         | 52                         | 52                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE     | 0                   | 0                         | 60                         | 60                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE       | 0                   | 0                         | 1,090                      | 1,090                      |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | 503                        | 503                        |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 0                         | 247                        | 247                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 0                         | 48                         | 48                         |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | 316                        | 316                        |
| 7000      | OPERATING                         | 0                   | 0                         | 209,667                    | 204,931                    |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 560                        | 560                        |
| 7030      | FREIGHT CHARGES                   | 0                   | 0                         | 25                         | 25                         |
| 7044      | PRINTING AND COPYING - C          | 0                   | 0                         | 179                        | 179                        |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | 19                         | 19                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 6                          | 6                          |
| 7072      | CONTRACTS - L                     | 0                   | 0                         | 117                        | 117                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS    | 0                   | 0                         | 9,573                      | 9,573                      |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | 8,523                      | 8,812                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 0                   | 0                         | 13                         | 13                         |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | 118                        | 118                        |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | 28                         | 28                         |
| 7286      | MAIL STOP-STATE MAILROM           | 0                   | 0                         | 106                        | 106                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 481                        | 481                        |
| 7294      | CONFERENCE CALL CHARGES           | 0                   | 0                         | 549                        | 549                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 372                        | 372                        |
| 7301      | MEMBERSHIP DUES                   | 0                   | 0                         | 480                        | 480                        |
| 7302      | REGISTRATION FEES                 | 0                   | 0                         | 695                        | 695                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | 315                        | 315                        |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | 611                        | 611                        |
| 7557      | EITS NAS CARD READER              | 0                   | 0                         | 18                         | 18                         |
|           | TOTAL FOR CATEGORY 08             | 0                   | 0                         | 235,760                    | 231,313                    |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>09</b> | <b>TITLE XX ADMIN</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                          | 0                   | 0                         | 369,747                    | 361,225                    |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | 514                        | 514                        |
| 7030      | FREIGHT CHARGES                    | 0                   | 0                         | 24                         | 24                         |
| 7044      | PRINTING AND COPYING - C           | 0                   | 0                         | 165                        | 165                        |
| 7045      | STATE PRINTING CHARGES             | 0                   | 0                         | 17                         | 17                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE  | 0                   | 0                         | 6                          | 6                          |
| 7072      | CONTRACTS - L                      | 0                   | 0                         | 99                         | 99                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 0                   | 0                         | 8,145                      | 8,145                      |
| 7110      | NON-STATE OWNED OFFICE RENT        | 0                   | 0                         | 9,728                      | 10,058                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS     | 0                   | 0                         | 12                         | 12                         |
| 7255      | B & G LEASE ASSESSMENT             | 0                   | 0                         | 135                        | 135                        |
| 7285      | POSTAGE - STATE MAILROOM           | 0                   | 0                         | 25                         | 25                         |
| 7286      | MAIL STOP-STATE MAILROM            | 0                   | 0                         | 96                         | 96                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 0                   | 0                         | 401                        | 401                        |
| 7294      | CONFERENCE CALL CHARGES            | 0                   | 0                         | 505                        | 505                        |
| 7296      | EITS LONG DISTANCE CHARGES         | 0                   | 0                         | 341                        | 341                        |
| 7301      | MEMBERSHIP DUES                    | 0                   | 0                         | 440                        | 440                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 0                         | 290                        | 290                        |
| 7533      | EITS EMAIL SERVICE                 | 0                   | 0                         | 509                        | 509                        |
| 7557      | EITS NAS CARD READER               | 0                   | 0                         | 15                         | 15                         |
|           | TOTAL FOR CATEGORY 09              | 0                   | 0                         | 391,214                    | 383,022                    |
| <b>10</b> | <b>CSBG ADMIN</b>                  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 0                   | 0                         | 8,547                      | 8,547                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 0                         | 258                        | 258                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 0                   | 0                         | 402                        | 402                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 0                   | 0                         | 705                        | 705                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 0                   | 0                         | 3,817                      | 3,817                      |
| 6200      | PER DIEM IN-STATE                  | 0                   | 0                         | 1,753                      | 1,753                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 0                   | 0                         | 541                        | 541                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 0                         | 172                        | 172                        |
| 6220      | AUTO MISC - IN-STATE               | 0                   | 0                         | 10                         | 10                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 0                         | 37                         | 37                         |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 0                         | 465                        | 465                        |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 0                         | 4,119                      | 4,119                      |
| 7000      | OPERATING                          | 0                   | 0                         | -32,250                    | -38,875                    |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | 313                        | 313                        |
| 7030      | FREIGHT CHARGES                    | 0                   | 0                         | 14                         | 14                         |
| 7044      | PRINTING AND COPYING - C           | 0                   | 0                         | 100                        | 100                        |
| 7045      | STATE PRINTING CHARGES             | 0                   | 0                         | 10                         | 10                         |



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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 4                          | 4                          |
| 7072      | CONTRACTS - L                          | 0                   | 0                         | 69                         | 69                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 5,696                      | 5,696                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 5,918                      | 6,119                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 0                         | 7                          | 7                          |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 82                         | 82                         |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 0                         | 15                         | 15                         |
| 7286      | MAIL STOP-STATE MAILROM                | 0                   | 0                         | 58                         | 58                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 220                        | 220                        |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 0                         | 307                        | 307                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 0                   | 0                         | 207                        | 207                        |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | 268                        | 268                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 176                        | 176                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 279                        | 279                        |
| 7557      | EITS NAS CARD READER                   | 0                   | 0                         | 11                         | 11                         |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | 2,330                      | -4,094                     |
| <b>16</b> | <b>HEALTH CENTER INCUBATOR PROJECT</b> |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | 276,476                    | 276,476                    |
|           | TOTAL FOR CATEGORY 16                  | 0                   | 0                         | 276,476                    | 276,476                    |
| <b>18</b> | <b>TOBACCO WELLNESS GRANTS</b>         |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | -535                       | -535                       |
| 7000      | OPERATING                              | 0                   | 0                         | 12,130                     | 8,594                      |
| 7060      | CONTRACTS                              | 0                   | 0                         | 47,222                     | 47,222                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -3,217                     | -3,217                     |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | 909,225                    | 911,125                    |
| 9038      | TRANS TO HUMAN RES DIR OFFICE          | 0                   | 0                         | 673,525                    | 673,525                    |
| 9043      | TRANS TO HEALTH DIVISION               | 0                   | 0                         | 39,758                     | 39,758                     |
|           | TOTAL FOR CATEGORY 18                  | 0                   | 0                         | 1,678,108                  | 1,676,472                  |
| <b>19</b> | <b>TOBACCO DISABILITY GRANTS</b>       |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 141,751                    | 141,751                    |
| 7060      | CONTRACTS                              | 0                   | 0                         | 12,688                     | 12,688                     |
| 9038      | TRANS TO HUMAN RES DIR OFFICE          | 0                   | 0                         | 314,122                    | 314,122                    |
|           | TOTAL FOR CATEGORY 19                  | 0                   | 0                         | 468,561                    | 468,561                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -1,427                     | -1,427                     |
| 7546      | EITS DATABASE HOSTING                  | 0                   | 0                         | -606                       | -606                       |
| 7557      | EITS NAS CARD READER                   | 0                   | 0                         | -44                        | -44                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -1,835                     | -1,835                     |

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| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -3,912                     | -3,912                     |
| <b>29</b> | <b>CSBG GRANTS</b>                           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                        | 0                   | 0                         | -8,547                     | -8,547                     |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE           | 0                   | 0                         | -258                       | -258                       |
| 6130      | PUBLIC TRANS OUT-OF-STATE                    | 0                   | 0                         | -402                       | -402                       |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                | 0                   | 0                         | -705                       | -705                       |
| 6150      | COMM AIR TRANS OUT-OF-STATE                  | 0                   | 0                         | -3,817                     | -3,817                     |
| 6170      | DINERS CLUB ATM CHARGES O/S                  | 0                   | 0                         | -3                         | -3                         |
| 6200      | PER DIEM IN-STATE                            | 0                   | 0                         | -1,753                     | -1,753                     |
| 6210      | FS DAILY RENTAL IN-STATE                     | 0                   | 0                         | -541                       | -541                       |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE               | 0                   | 0                         | -172                       | -172                       |
| 6220      | AUTO MISC - IN-STATE                         | 0                   | 0                         | -10                        | -10                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE               | 0                   | 0                         | -37                        | -37                        |
| 6240      | PERSONAL VEHICLE IN-STATE                    | 0                   | 0                         | -465                       | -465                       |
| 6250      | COMM AIR TRANS IN-STATE                      | 0                   | 0                         | -4,119                     | -4,119                     |
| 6270      | DINERS CLUB ATM CHARGES I/S                  | 0                   | 0                         | -3                         | -3                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -3,054                     | -3,054                     |
| 8780      | AID TO NON-PROFIT ORGS                       | 0                   | 0                         | -214,062                   | -214,062                   |
|           | TOTAL FOR CATEGORY 29                        | 0                   | 0                         | -237,948                   | -237,948                   |
| <b>33</b> | <b>DPBH COMMUNITY HEALTH NURSING PROGRAM</b> |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION                     | 0                   | 0                         | 40,213                     | 40,213                     |
|           | TOTAL FOR CATEGORY 33                        | 0                   | 0                         | 40,213                     | 40,213                     |
| <b>35</b> | <b>NON-STATE TITLE XX (SSBG) SUBGRANTS</b>   |                     |                           |                            |                            |
| 7060      | CONTRACTS                                    | 0                   | 0                         | 8,918                      | 8,918                      |
| 8780      | AID TO NON-PROFIT ORGS                       | 0                   | 0                         | -674,915                   | -674,915                   |
|           | TOTAL FOR CATEGORY 35                        | 0                   | 0                         | -665,997                   | -665,997                   |
| <b>40</b> | <b>ADSD DISABILITY SERVICES - ADMIN</b>      |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)                | 0                   | 0                         | 4,279                      | 4,279                      |
|           | TOTAL FOR CATEGORY 40                        | 0                   | 0                         | 4,279                      | 4,279                      |
| <b>41</b> | <b>ADSD DISABILITY SERVICES</b>              |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)                | 0                   | 0                         | 41,236                     | 41,236                     |
|           | TOTAL FOR CATEGORY 41                        | 0                   | 0                         | 41,236                     | 41,236                     |
| <b>42</b> | <b>DCFS CHILD WELFARE</b>                    |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES           | 0                   | 0                         | 218,932                    | 218,932                    |
|           | TOTAL FOR CATEGORY 42                        | 0                   | 0                         | 218,932                    | 218,932                    |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>44</b> | <b>DCFS NN CHILD AND ADOLESCENT (3281)</b> |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES         | 0                   | 0                         | 634                        | 634                        |
|           | TOTAL FOR CATEGORY 44                      | 0                   | 0                         | 634                        | 634                        |
| <b>45</b> | <b>DCFS SN CHILD AND ADOLESCENT (3646)</b> |                     |                           |                            |                            |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES         | 0                   | 0                         | 1,000                      | 1,000                      |
|           | TOTAL FOR CATEGORY 45                      | 0                   | 0                         | 1,000                      | 1,000                      |
| <b>47</b> | <b>ADSD RURAL REGIONAL CENTER</b>          |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 0                   | 0                         | 78                         | 78                         |
|           | TOTAL FOR CATEGORY 47                      | 0                   | 0                         | 78                         | 78                         |
| <b>48</b> | <b>ADSD DESERT REGIONAL CENTER</b>         |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 0                   | 0                         | 332                        | 332                        |
|           | TOTAL FOR CATEGORY 48                      | 0                   | 0                         | 332                        | 332                        |
| <b>49</b> | <b>ADSD SIERRA REGIONAL CENTER</b>         |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)              | 0                   | 0                         | 118                        | 118                        |
|           | TOTAL FOR CATEGORY 49                      | 0                   | 0                         | 118                        | 118                        |
| <b>50</b> | <b>DPBH SNAMHS</b>                         |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION                   | 0                   | 0                         | 336,701                    | 336,701                    |
|           | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | 336,701                    | 336,701                    |
| <b>53</b> | <b>SAFEVOICE PROGRAM</b>                   |                     |                           |                            |                            |
| 9119      | TRANS TO DPS INVESTIGATIONS DIV            | 0                   | 0                         | 515,017                    | 515,017                    |
|           | TOTAL FOR CATEGORY 53                      | 0                   | 0                         | 515,017                    | 515,017                    |
| <b>60</b> | <b>FUND GMU FISCAL UNIT</b>                |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                        | 0                   | 0                         | 75,783                     | 82,540                     |
|           | TOTAL FOR CATEGORY 60                      | 0                   | 0                         | 75,783                     | 82,540                     |
| <b>67</b> | <b>DIFFERENTIAL RESPONSE</b>               |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                     | 0                   | 0                         | 61,141                     | 61,141                     |
|           | TOTAL FOR CATEGORY 67                      | 0                   | 0                         | 61,141                     | 61,141                     |
| <b>69</b> | <b>FAMILY RESOURCE CENTERS</b>             |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                     | 0                   | 0                         | 404,563                    | 404,563                    |
|           | TOTAL FOR CATEGORY 69                      | 0                   | 0                         | 404,563                    | 404,563                    |
| <b>79</b> | <b>CTF GRANT</b>                           |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -68,828                    | -68,828                    |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8780               | AID TO NON-PROFIT ORGS                     | 0                   | 0                         | 55,130                     | 55,130                     |
|                    | TOTAL FOR CATEGORY 79                      | 0                   | 0                         | -13,698                    | -13,698                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 3,731,323                  | 3,717,748                  |
| <b>M800</b>        | <b>COST ALLOCATION</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>08</b>          | <b>FHN ADMIN</b>                           |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | 2,508                      | 2,311                      |
|                    | TOTAL FOR CATEGORY 08                      | 0                   | 0                         | 2,508                      | 2,311                      |
| <b>09</b>          | <b>TITLE XX ADMIN</b>                      |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | 2,133                      | 1,966                      |
|                    | TOTAL FOR CATEGORY 09                      | 0                   | 0                         | 2,133                      | 1,966                      |
| <b>10</b>          | <b>CSBG ADMIN</b>                          |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | 1,492                      | 1,375                      |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 1,492                      | 1,375                      |
| <b>60</b>          | <b>FUND GMU FISCAL UNIT</b>                |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                        | 0                   | 0                         | -6,133                     | -5,652                     |
|                    | TOTAL FOR CATEGORY 60                      | 0                   | 0                         | -6,133                     | -5,652                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800  | 0                   | 0                         | 0                          | 0                          |
| <b>E504</b>        | <b>ADJUSTMENTS TO TRANSFERS</b>            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 4230               | COST ALLOCATION GMU                        | 0                   | 0                         | -83,091                    | -87,924                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E504      | 0                   | 0                         | -83,091                    | -87,924                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | -3                         | -3                         |
| 7110               | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | -4,040                     | -4,177                     |
| 7255               | B & G LEASE ASSESSMENT                     | 0                   | 0                         | -56                        | -56                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -125                       | -125                       |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -4,224                     | -4,361                     |
| <b>08</b>          | <b>FHN ADMIN</b>                           |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -31,139                    | -32,950                    |
| 705A               | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 1                          | 1                          |
| 7110               | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | 1,524                      | 1,576                      |
| 7255               | B & G LEASE ASSESSMENT                     | 0                   | 0                         | 21                         | 21                         |

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| Item No     | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289        | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | 47                         | 47                         |
| 7533        | EITS EMAIL SERVICE                           | 0                   | 0                         | 65                         | 65                         |
|             | TOTAL FOR CATEGORY 08                        | 0                   | 0                         | -29,481                    | -31,240                    |
| <b>09</b>   | <b>TITLE XX ADMIN</b>                        |                     |                           |                            |                            |
| 7000        | OPERATING                                    | 0                   | 0                         | -41,281                    | -43,683                    |
| 705A        | NON B&G - PROP. & CONT. INSURANCE            | 0                   | 0                         | 1                          | 1                          |
| 7110        | NON-STATE OWNED OFFICE RENT                  | 0                   | 0                         | 2,002                      | 2,070                      |
| 7255        | B & G LEASE ASSESSMENT                       | 0                   | 0                         | 28                         | 28                         |
| 7289        | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | 62                         | 62                         |
| 7533        | EITS EMAIL SERVICE                           | 0                   | 0                         | 87                         | 87                         |
|             | TOTAL FOR CATEGORY 09                        | 0                   | 0                         | -39,101                    | -41,435                    |
| <b>10</b>   | <b>CSBG ADMIN</b>                            |                     |                           |                            |                            |
| 7000        | OPERATING                                    | 0                   | 0                         | -10,669                    | -11,289                    |
| 7110        | NON-STATE OWNED OFFICE RENT                  | 0                   | 0                         | 514                        | 531                        |
| 7255        | B & G LEASE ASSESSMENT                       | 0                   | 0                         | 7                          | 7                          |
| 7289        | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | 16                         | 16                         |
| 7533        | EITS EMAIL SERVICE                           | 0                   | 0                         | 22                         | 22                         |
|             | TOTAL FOR CATEGORY 10                        | 0                   | 0                         | -10,110                    | -10,713                    |
| <b>26</b>   | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7533        | EITS EMAIL SERVICE                           | 0                   | 0                         | -175                       | -175                       |
|             | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -175                       | -175                       |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E504    | 0                   | 0                         | -83,091                    | -87,924                    |
| <b>E710</b> | <b>EQUIPMENT REPLACEMENT<br/>EXPENDITURE</b> |                     |                           |                            |                            |
| <b>08</b>   | <b>FHN ADMIN</b>                             |                     |                           |                            |                            |
| 7000        | OPERATING                                    | 0                   | 0                         | 0                          | -2,314                     |
|             | TOTAL FOR CATEGORY 08                        | 0                   | 0                         | 0                          | -2,314                     |
| <b>09</b>   | <b>TITLE XX ADMIN</b>                        |                     |                           |                            |                            |
| 7000        | OPERATING                                    | 0                   | 0                         | 0                          | -1,675                     |
|             | TOTAL FOR CATEGORY 09                        | 0                   | 0                         | 0                          | -1,675                     |
| <b>10</b>   | <b>CSBG ADMIN</b>                            |                     |                           |                            |                            |
| 7000        | OPERATING                                    | 0                   | 0                         | 0                          | -309                       |
|             | TOTAL FOR CATEGORY 10                        | 0                   | 0                         | 0                          | -309                       |
| <b>26</b>   | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 8371        | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | 0                          | 4,298                      |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 4,298                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | 0                          |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4669               | TRANS FROM CHILDRENS TRUST                | 0                   | 0                         | 184                        | 184                        |
| 4671               | TRANSFER FROM PROBLEM GAMBLING            | 0                   | 0                         | 184                        | 184                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 368                        | 368                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>08</b>          | <b>FHN ADMIN</b>                          |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -758                       | -758                       |
|                    | TOTAL FOR CATEGORY 08                     | 0                   | 0                         | -758                       | -758                       |
| <b>09</b>          | <b>TITLE XX ADMIN</b>                     |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -444                       | -444                       |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | -444                       | -444                       |
| <b>10</b>          | <b>CSBG ADMIN</b>                         |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -270                       | -270                       |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -270                       | -270                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 1,840                      | 1,840                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1,840                      | 1,840                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 368                        | 368                        |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>08</b>          | <b>FHN ADMIN</b>                          |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 37,738                     | 39,664                     |
|                    | TOTAL FOR CATEGORY 08                     | 0                   | 0                         | 37,738                     | 39,664                     |
| <b>09</b>          | <b>TITLE XX ADMIN</b>                     |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 32,109                     | 33,747                     |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 32,109                     | 33,747                     |
| <b>10</b>          | <b>CSBG ADMIN</b>                         |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 22,455                     | 23,600                     |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 22,455                     | 23,600                     |

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| Item No     | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>60</b>   | <b>FUND GMU FISCAL UNIT</b>               |                     |                           |                            |                            |
| 7394        | COST ALLOCATION - A                       | 0                   | 0                         | -92,302                    | -97,011                    |
|             | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -92,302                    | -97,011                    |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | 0                          | 0                          |
| <b>E807</b> | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
|             | [See Attachment]                          |                     |                           |                            |                            |
|             | <b>EXPENDITURE</b>                        |                     |                           |                            |                            |
| <b>01</b>   | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100        | SALARIES                                  | 0                   | 0                         | 0                          | 0                          |
| 5200        | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300        | RETIREMENT                                | 0                   | 0                         | 0                          | 0                          |
| 5400        | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500        | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700        | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750        | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 0                          | 0                          |
| 5800        | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 0                          | 0                          |
| 5840        | MEDICARE                                  | 0                   | 0                         | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 0                          | 0                          |
| <b>04</b>   | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050        | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054        | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>   | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554        | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556        | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E807 | 0                   | 0                         | 0                          | 0                          |
| <b>E900</b> | <b>TRANSFER BA 3195 TO BA 3220</b>        |                     |                           |                            |                            |
|             | <b>REVENUE</b>                            |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4758        | TRANSFER FROM TREASURER                   | 0                   | 0                         | -2,100,000                 | -2,100,000                 |
|             | TOTAL REVENUES FOR DECISION UNIT E900     | 0                   | 0                         | -2,100,000                 | -2,100,000                 |
|             | <b>EXPENDITURE</b>                        |                     |                           |                            |                            |
| <b>01</b>   | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100        | SALARIES                                  | 0                   | 0                         | -62,361                    | -65,201                    |
| 5200        | WORKERS COMPENSATION                      | 0                   | 0                         | -813                       | -887                       |
| 5300        | RETIREMENT                                | 0                   | 0                         | -9,042                     | -9,454                     |
| 5400        | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -1,584                     | -1,656                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -87                        | -91                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | -904                       | -945                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -84,031                    | -87,474                    |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -97                        | -97                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | -3                         | -3                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -3,399                     | -3,492                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -48                        | -48                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -125                       | -125                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -3,674                     | -3,767                     |
| <b>18</b>          | <b>TOBACCO WELLNESS GRANTS</b>            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -11,595                    | -8,059                     |
| 9038               | TRANS TO HUMAN RES DIR OFFICE             | 0                   | 0                         | -2,000,000                 | -2,000,000                 |
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | -2,011,595                 | -2,008,059                 |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -175                       | -175                       |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -129                       | -129                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -184                       | -184                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -700                       | -700                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E900 | 0                   | 0                         | -2,100,000                 | -2,100,000                 |
| <b>E901</b>        | <b>TRANSFER-1 BA 3195 TO BA 3145</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3580               | CBCAP GRANT                               | 0                   | 0                         | -219,328                   | -219,328                   |
| 4669               | TRANS FROM CHILDRENS TRUST                | 0                   | 0                         | -695,920                   | -699,566                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E901     | 0                   | 0                         | -915,248                   | -918,894                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -63,058                    | -65,966                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -830                       | -888                       |
| 5300               | RETIREMENT                                | 0                   | 0                         | -9,143                     | -9,565                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |



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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5500      | GROUP INSURANCE                   | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700      | PAYROLL ASSESSMENT                | 0                   | 0                         | -83                        | -83                        |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE | 0                   | 0                         | -1,602                     | -1,676                     |
| 5800      | UNEMPLOYMENT COMPENSATION         | 0                   | 0                         | -88                        | -93                        |
| 5840      | MEDICARE                          | 0                   | 0                         | -914                       | -956                       |
|           | TOTAL FOR CATEGORY 01             | 0                   | 0                         | -84,875                    | -88,384                    |
| <b>03</b> | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | -118                       | -118                       |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 0                         | -31                        | -31                        |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | -63                        | -63                        |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | -643                       | -643                       |
|           | TOTAL FOR CATEGORY 03             | 0                   | 0                         | -855                       | -855                       |
| <b>04</b> | <b>OPERATING</b>                  |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | -213                       | -213                       |
| 7030      | FREIGHT CHARGES                   | 0                   | 0                         | -10                        | -10                        |
| 7044      | PRINTING AND COPYING - C          | 0                   | 0                         | -68                        | -68                        |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | -7                         | -7                         |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | -2                         | -2                         |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | -97                        | -97                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | -3                         | -3                         |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | -4,022                     | -4,159                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 0                   | 0                         | -5                         | -5                         |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | -56                        | -56                        |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | -10                        | -10                        |
| 7286      | MAIL STOP-STATE MAILROM           | 0                   | 0                         | -40                        | -40                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | -125                       | -125                       |
| 7294      | CONFERENCE CALL CHARGES           | 0                   | 0                         | -209                       | -209                       |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | -141                       | -141                       |
| 7302      | REGISTRATION FEES                 | 0                   | 0                         | -150                       | -150                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | -120                       | -120                       |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | -5,278                     | -5,415                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | -175                       | -175                       |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT    | 0                   | 0                         | -212                       | -212                       |
| 7556      | EITS SECURITY ASSESSMENT          | 0                   | 0                         | -129                       | -129                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A    | 0                   | 0                         | -184                       | -184                       |
|           | TOTAL FOR CATEGORY 26             | 0                   | 0                         | -700                       | -700                       |
| <b>79</b> | <b>CTF GRANT</b>                  |                     |                           |                            |                            |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | -857                       | -857                       |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | -88                        | -88                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | -653                       | -653                       |
| 8780               | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | -821,942                   | -821,942                   |
|                    | TOTAL FOR CATEGORY 79                     | 0                   | 0                         | -823,540                   | -823,540                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E901 | 0                   | 0                         | -915,248                   | -918,894                   |
| <b>E902</b>        | <b>TRANSFER-2 BA 3195 TO BA 3145</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | -1,350,000                 | -1,350,000                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E902     | 0                   | 0                         | -1,350,000                 | -1,350,000                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>67</b>          | <b>DIFFERENTIAL RESPONSE</b>              |                     |                           |                            |                            |
| 8780               | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | -1,350,000                 | -1,350,000                 |
|                    | TOTAL FOR CATEGORY 67                     | 0                   | 0                         | -1,350,000                 | -1,350,000                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E902 | 0                   | 0                         | -1,350,000                 | -1,350,000                 |
| <b>E903</b>        | <b>TRANSFERS BA 3195 TO BA 3150</b>       |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -71,301                    | -71,301                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -838                       | -853                       |
| 5300               | RETIREMENT                                | 0                   | 0                         | -19,964                    | -19,964                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -1,811                     | -1,811                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -100                       | -100                       |
| 5840               | MEDICARE                                  | 0                   | 0                         | -1,034                     | -1,034                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -104,288                   | -104,303                   |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -99                        | -99                        |
| <b>08</b>          | <b>FHN ADMIN</b>                          |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 41,246                     | 41,303                     |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -80                        | -80                        |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | -4                         | -4                         |

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|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7044      | PRINTING AND COPYING - C          | 0                   | 0                         | -26                        | -26                        |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | -3                         | -3                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | -1                         | -1                         |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | -1,506                     | -1,557                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 0                   | 0                         | -2                         | -2                         |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | -21                        | -21                        |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | -4                         | -4                         |
| 7286      | MAIL STOP-STATE MAILROM           | 0                   | 0                         | -15                        | -15                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | -47                        | -47                        |
| 7294      | CONFERENCE CALL CHARGES           | 0                   | 0                         | -78                        | -78                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | -45                        | -45                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | -45                        | -45                        |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | -65                        | -65                        |
|           | TOTAL FOR CATEGORY 08             | 0                   | 0                         | 39,304                     | 39,310                     |
| <b>09</b> | <b>TITLE XX ADMIN</b>             |                     |                           |                            |                            |
| 7000      | OPERATING                         | 0                   | 0                         | 54,710                     | 54,785                     |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | -106                       | -106                       |
| 7030      | FREIGHT CHARGES                   | 0                   | 0                         | -5                         | -5                         |
| 7044      | PRINTING AND COPYING - C          | 0                   | 0                         | -34                        | -34                        |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | -4                         | -4                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | -1                         | -1                         |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | -2,002                     | -2,070                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 0                   | 0                         | -2                         | -2                         |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | -28                        | -28                        |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | -5                         | -5                         |
| 7286      | MAIL STOP-STATE MAILROM           | 0                   | 0                         | -20                        | -20                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | -62                        | -62                        |
| 7294      | CONFERENCE CALL CHARGES           | 0                   | 0                         | -104                       | -104                       |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | -60                        | -60                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | -60                        | -60                        |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | -87                        | -87                        |
|           | TOTAL FOR CATEGORY 09             | 0                   | 0                         | 52,130                     | 52,137                     |
| <b>10</b> | <b>CSBG ADMIN</b>                 |                     |                           |                            |                            |
| 7000      | OPERATING                         | 0                   | 0                         | 14,139                     | 14,158                     |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | -27                        | -27                        |
| 7030      | FREIGHT CHARGES                   | 0                   | 0                         | -1                         | -1                         |
| 7044      | PRINTING AND COPYING - C          | 0                   | 0                         | -9                         | -9                         |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | -1                         | -1                         |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | -514                       | -531                       |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 0                   | 0                         | -1                         | -1                         |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -7                         | -7                         |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | -1                         | -1                         |
| 7286               | MAIL STOP-STATE MAILROM                   | 0                   | 0                         | -5                         | -5                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -16                        | -16                        |
| 7294               | CONFERENCE CALL CHARGES                   | 0                   | 0                         | -27                        | -27                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -15                        | -15                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -15                        | -15                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -22                        | -22                        |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 13,478                     | 13,480                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -129                       | -129                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -184                       | -184                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -525                       | -525                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E903 | 0                   | 0                         | 0                          | 0                          |
| <b>E904</b>        | <b>TRANSFERS BA 3150 TO BA 3195</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4230               | COST ALLOCATION GMU                       | 0                   | 0                         | 83,091                     | 87,924                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E904     | 0                   | 0                         | 83,091                     | 87,924                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 57,326                     | 59,911                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 822                        | 884                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 8,312                      | 8,687                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,456                      | 1,522                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 80                         | 84                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 832                        | 868                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 78,068                     | 81,196                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 3                          | 3                          |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 4,040                      | 4,177                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 56                         | 56                         |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 125                        | 125                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 4,323                      | 4,460                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 175                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 184                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 1,568                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 700                        | 2,268                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E904 | 0                   | 0                         | 83,091                     | 87,924                     |
| <b>E909</b>        | <b>TRANSFER BA 3195 TO BA 3170</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4671               | TRANSFER FROM PROBLEM GAMBLING            | 0                   | 0                         | -102,233                   | -106,061                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E909     | 0                   | 0                         | -102,233                   | -106,061                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -67,973                    | -71,012                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -803                       | -889                       |
| 5300               | RETIREMENT                                | 0                   | 0                         | -9,856                     | -10,297                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -1,727                     | -1,804                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -95                        | -99                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | -986                       | -1,030                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -90,680                    | -94,371                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | -1,399                     | -1,399                     |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -297                       | -297                       |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -225                       | -225                       |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -2,286                     | -2,286                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -4,207                     | -4,207                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -213                       | -213                       |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | -10                        | -10                        |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | -68                        | -68                        |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045      | STATE PRINTING CHARGES                     | 0                   | 0                         | -7                         | -7                         |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | -2                         | -2                         |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | -97                        | -97                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | -3                         | -3                         |
| 7110      | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | -4,040                     | -4,177                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS             | 0                   | 0                         | -5                         | -5                         |
| 7255      | B & G LEASE ASSESSMENT                     | 0                   | 0                         | -56                        | -56                        |
| 7285      | POSTAGE - STATE MAILROOM                   | 0                   | 0                         | -10                        | -10                        |
| 7286      | MAIL STOP-STATE MAILROM                    | 0                   | 0                         | -40                        | -40                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -125                       | -125                       |
| 7294      | CONFERENCE CALL CHARGES                    | 0                   | 0                         | -209                       | -209                       |
| 7296      | EITS LONG DISTANCE CHARGES                 | 0                   | 0                         | -141                       | -141                       |
| 7301      | MEMBERSHIP DUES                            | 0                   | 0                         | -1,500                     | -1,500                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -120                       | -120                       |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -6,646                     | -6,783                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | -175                       | -175                       |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | -212                       | -212                       |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | -129                       | -129                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -184                       | -184                       |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -700                       | -700                       |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E909  | 0                   | 0                         | -102,233                   | -106,061                   |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3195     | 26,183,751          | 27,619,900                | 25,662,309                 | 25,664,690                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3195 | 26,183,751          | 27,619,900                | 25,662,309                 | 25,664,690                 |

## Section A1: Line Item Detail by GL

Budget Account: 3197 DCNR - DEP SAFE DRINKING WATER PROGRAM

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 379,737             | 474,915                   | 416,980                    | 425,256                    |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -474,915            | 0                         | 0                          | 0                          |
| 3502               | FEDERAL RECEIPTS-B                    | 14,123              | 72,197                    | 14,124                     | 14,124                     |
| 3559               | FED EPA PWSSP GRANT                   | 761,866             | 821,000                   | 818,731                    | 815,730                    |
| 3804               | LABORATORY CHARGE                     | 447,892             | 409,196                   | 445,647                    | 445,647                    |
| 3818               | PHOTOCOPY SERVICE CHARGE              | 0                   | 100                       | 0                          | 0                          |
| 3853               | RETURNED CHECK CHARGE                 | 0                   | 100                       | 0                          | 0                          |
| 4670               | TRANSFER FROM SRF ADMIN               | 491,107             | 509,936                   | 461,637                    | 458,044                    |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A     | 549,550             | 583,885                   | 617,224                    | 730,720                    |
| 4776               | TRANSFER FROM SRF BA3189              | 1,493,790           | 1,457,531                 | 1,606,642                  | 1,598,444                  |
| 4777               | TRANSFER FROM DOE BA3173              | 394,002             | 581,973                   | 605,212                    | 633,054                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 4,057,152           | 4,910,833                 | 4,986,197                  | 5,121,019                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 1,723,435           | 2,014,970                 | 2,091,068                  | 2,141,310                  |
| 5200               | WORKERS COMPENSATION                  | 25,314              | 27,487                    | 26,603                     | 27,651                     |
| 5300               | RETIREMENT                            | 354,729             | 389,683                   | 413,125                    | 421,800                    |
| 5400               | PERSONNEL ASSESSMENT                  | 7,750               | 8,501                     | 8,502                      | 8,502                      |
| 5500               | GROUP INSURANCE                       | 230,200             | 275,621                   | 284,512                    | 284,512                    |
| 5700               | PAYROLL ASSESSMENT                    | 2,549               | 2,657                     | 2,657                      | 2,657                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 40,501              | 51,183                    | 53,114                     | 54,387                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 1,962               | 2,922                     | 2,926                      | 2,998                      |
| 5840               | MEDICARE                              | 24,148              | 29,217                    | 30,322                     | 31,054                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 429                 | 0                         | 429                        | 429                        |
|                    | TOTAL FOR CATEGORY 01                 | 2,411,017           | 2,802,241                 | 2,913,258                  | 2,975,300                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 2,292               | 1,874                     | 2,292                      | 2,292                      |
| 6120               | AUTO MISC OUT-OF-STATE                | 15                  | 0                         | 15                         | 15                         |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 8                   | 32                        | 8                          | 8                          |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 40                  | 0                         | 40                         | 40                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 555                 | 1,004                     | 555                        | 555                        |
|                    | TOTAL FOR CATEGORY 02                 | 2,910               | 2,910                     | 2,910                      | 2,910                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 6,514               | 6,550                     | 6,514                      | 6,514                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 44                  | 176                       | 44                         | 44                         |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 294                       | 0                          | 0                          |
| 6221      | AUTO MISC - IN-STATE-A                 | 51                  | 0                         | 51                         | 51                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 454                 | 43                        | 454                        | 454                        |
|           | TOTAL FOR CATEGORY 03                  | 7,063               | 7,063                     | 7,063                      | 7,063                      |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 1,115               | 1,550                     | 1,115                      | 1,115                      |
| 7023      | OPERATING SUPPLIES-C                   | 261                 | 0                         | 261                        | 261                        |
| 7024      | OPERATING SUPPLIES-D                   | 742                 | 305                       | 742                        | 742                        |
| 7025      | OPERATING SUPPLIES-E                   | 4,063               | 4,398                     | 4,063                      | 4,063                      |
| 7041      | PRINTING AND COPYING - A               | 59                  | 0                         | 59                         | 59                         |
| 7044      | PRINTING AND COPYING - C               | 4,182               | 3,183                     | 4,182                      | 4,182                      |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 149                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 48                  | 48                        | 48                         | 48                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 388                 | 0                         | 388                        | 388                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 342                 | 250                       | 342                        | 342                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 3,154               | 3,106                     | 3,106                      | 3,106                      |
| 7056      | INSURANCE DEDUCTIBLES                  | 300                 | 0                         | 300                        | 300                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 886                 | 1,107                     | 886                        | 886                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 388                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 72,799              | 81,350                    | 72,799                     | 72,799                     |
| 7062      | CONTRACTS - B                          | 153                 | 218                       | 153                        | 153                        |
| 7070      | CONTRACTS - J                          | 254                 | 0                         | 254                        | 254                        |
| 7090      | EQUIPMENT REPAIR                       | 249                 | 0                         | 249                        | 249                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 16,484              | 17,865                    | 16,484                     | 16,484                     |
| 7104      | STATE OWNED BUILDING RENT - COPS       | 10,186              | 9,290                     | 10,186                     | 10,186                     |
| 7111      | NON-STATE OWNED STORAGE RENT           | 305                 | 749                       | 305                        | 305                        |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 347                 | 572                       | 347                        | 347                        |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 435                 | 1,365                     | 435                        | 435                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 40                  | 12                        | 40                         | 40                         |
| 7153      | GASOLINE                               | 0                   | 2                         | 0                          | 0                          |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 3,983               | 129                       | 3,983                      | 3,983                      |
| 7176      | PROTECTIVE GEAR                        | 233                 | 121                       | 233                        | 233                        |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 38                        | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 3,248               | 3,366                     | 3,248                      | 3,248                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 400                 | 812                       | 400                        | 400                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 981                 | 932                       | 981                        | 981                        |
| 7294      | CONFERENCE CALL CHARGES                | 330                 | 10                        | 330                        | 330                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 819                 | 477                       | 819                        | 819                        |
| 7297      | EITS 800 TOLL FREE CHARGES             | 1                   | 0                         | 1                          | 1                          |
| 7299      | TELEPHONE & DATA WIRING                | 5                   | 0                         | 5                          | 5                          |
| 7301      | MEMBERSHIP DUES                        | 1,960               | 2,076                     | 1,960                      | 1,960                      |



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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7302      | REGISTRATION FEES                      | 965                 | 1,255                     | 965                        | 965                        |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 12                  | 0                         | 12                         | 12                         |
| 7370      | PUBLICATIONS AND PERIODICALS           | 122                 | 1,066                     | 122                        | 122                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,642               | 2,818                     | 1,642                      | 1,642                      |
| 7980      | OPERATING LEASE PAYMENTS               | 1,919               | 1,652                     | 1,919                      | 1,919                      |
| 9088      | TRANS TO CONSERVATION                  | 3,097               | 0                         | 3,097                      | 3,097                      |
|           | TOTAL FOR CATEGORY 04                  | 136,509             | 140,659                   | 136,461                    | 136,461                    |
| <b>10</b> | <b>AID TO COUNTIES</b>                 |                     |                           |                            |                            |
| 8503      | EXPENDITURES CLARK CO                  | 53,215              | 34,230                    | 53,215                     | 53,215                     |
| 8516      | EXPENDITURES WASHOE CO                 | 42,937              | 61,922                    | 42,937                     | 42,937                     |
|           | TOTAL FOR CATEGORY 10                  | 96,152              | 96,152                    | 96,152                     | 96,152                     |
| <b>11</b> | <b>ENV LAB CERTIFICATION</b>           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,256               | 3,408                     | 1,256                      | 1,256                      |
| 6103      | PER DIEM OUT-OF-STATE-C                | 0                   | 624                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 58                  | 198                       | 58                         | 58                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 31                  | 308                       | 31                         | 31                         |
| 6143      | PERS VEHICLE OUT-OF-STATE-C            | 0                   | 83                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,297               | 2,134                     | 1,297                      | 1,297                      |
| 6153      | COMM AIR TRANS OUT-OF-STATE-C          | 0                   | 432                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 5,401               | 4,492                     | 5,401                      | 5,401                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 424                 | 439                       | 424                        | 424                        |
| 6220      | AUTO MISC - IN-STATE                   | 105                 | 86                        | 105                        | 105                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 546                 | 406                       | 546                        | 546                        |
| 6250      | COMM AIR TRANS IN-STATE                | 3,832               | 3,696                     | 3,832                      | 3,832                      |
| 7020      | OPERATING SUPPLIES                     | 0                   | 185                       | 0                          | 0                          |
| 7024      | OPERATING SUPPLIES-D                   | 93                  | 60                        | 93                         | 93                         |
| 7025      | OPERATING SUPPLIES-E                   | 1,212               | 702                       | 1,212                      | 1,212                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 158                 | 0                         | 158                        | 158                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 158                       | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 1,814               | 4,418                     | 1,814                      | 1,814                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 7,264               | 7,264                     | 7,264                      | 7,264                      |
| 7104      | STATE OWNED BUILDING RENT - COPS       | 11,967              | 13,351                    | 11,967                     | 11,967                     |
| 7153      | GASOLINE                               | 103                 | 135                       | 103                        | 103                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 916                 | 873                       | 916                        | 916                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 231                 | 135                       | 231                        | 231                        |
| 7301      | MEMBERSHIP DUES                        | 0                   | 840                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 765                 | 1,796                     | 765                        | 765                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 71                  | 1,360                     | 71                         | 71                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 408                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                     | 1,209               | 1,223                     | 1,209                      | 1,209                      |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7635      | MISCELLANEOUS SERVICES             | 0                   | 20                        | 0                          | 0                          |
| 7637      | NOTARY FEE APPLY OR RENEW          | 216                 | 0                         | 216                        | 216                        |
| 7980      | OPERATING LEASE PAYMENTS           | 0                   | 63                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 11              | 38,969              | 49,297                    | 38,969                     | 38,969                     |
| <b>12</b> | <b>WELLHEAD PROTECTION PROGRAM</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 3,136               | 665                       | 3,136                      | 3,136                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 59                  | 0                         | 59                         | 59                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 32                  | 7                         | 32                         | 32                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 1,189               | 0                         | 1,189                      | 1,189                      |
| 6200      | PER DIEM IN-STATE                  | 398                 | 1,845                     | 398                        | 398                        |
| 6210      | FS DAILY RENTAL IN-STATE           | 0                   | 121                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 78                  | 0                         | 78                         | 78                         |
| 6240      | PERSONAL VEHICLE IN-STATE          | 70                  | 106                       | 70                         | 70                         |
| 6250      | COMM AIR TRANS IN-STATE            | 266                 | 932                       | 266                        | 266                        |
| 7020      | OPERATING SUPPLIES                 | 0                   | 7                         | 0                          | 0                          |
| 7024      | OPERATING SUPPLIES-D               | 159                 | 0                         | 159                        | 159                        |
| 7025      | OPERATING SUPPLIES-E               | 154                 | 288                       | 154                        | 154                        |
| 7044      | PRINTING AND COPYING - C           | 56                  | 82                        | 56                         | 56                         |
| 7060      | CONTRACTS                          | 248,537             | 270,000                   | 248,537                    | 248,537                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 747                 | 0                         | 747                        | 747                        |
| 7153      | GASOLINE                           | 145                 | 452                       | 145                        | 145                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 103                 | 249                       | 103                        | 103                        |
| 7296      | EITS LONG DISTANCE CHARGES         | 178                 | 6                         | 178                        | 178                        |
| 7302      | REGISTRATION FEES                  | 825                 | 825                       | 825                        | 825                        |
| 7533      | EITS EMAIL SERVICE                 | 102                 | 350                       | 102                        | 102                        |
| 7980      | OPERATING LEASE PAYMENTS           | 131                 | 165                       | 131                        | 131                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 1,171               | 0                         | 1,171                      | 1,171                      |
|           | TOTAL FOR CATEGORY 12              | 257,536             | 276,100                   | 257,536                    | 257,536                    |
| <b>14</b> | <b>IDC TRANSFER</b>                |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                | 609,023             | 645,357                   | 609,023                    | 609,023                    |
|           | TOTAL FOR CATEGORY 14              | 609,023             | 645,357                   | 609,023                    | 609,023                    |
| <b>15</b> | <b>FED EPA MULTIPURPOSE GRANT</b>  |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 0                   | 42,584                    | 0                          | 0                          |
| 7026      | OPERATING SUPPLIES-F               | 511                 | 0                         | 511                        | 511                        |
| 7030      | FREIGHT CHARGES                    | 165                 | 0                         | 165                        | 165                        |
| 7072      | CONTRACTS - L                      | 13,448              | 29,613                    | 13,448                     | 13,448                     |
|           | TOTAL FOR CATEGORY 15              | 14,124              | 72,197                    | 14,124                     | 14,124                     |
| <b>16</b> | <b>FEDERAL DWSRF GRANT</b>         |                     |                           |                            |                            |

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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100    | PER DIEM OUT-OF-STATE                  | 4,831               | 5,976                     | 4,831                      | 4,831                      |
| 6130    | PUBLIC TRANS OUT-OF-STATE              | 100                 | 148                       | 100                        | 100                        |
| 6140    | PERSONAL VEHICLE OUT-OF-STATE          | 280                 | 236                       | 280                        | 280                        |
| 6150    | COMM AIR TRANS OUT-OF-STATE            | 2,260               | 3,352                     | 2,260                      | 2,260                      |
| 6200    | PER DIEM IN-STATE                      | 11,970              | 12,560                    | 11,970                     | 11,970                     |
| 6210    | FS DAILY RENTAL IN-STATE               | 730                 | 647                       | 730                        | 730                        |
| 6215    | NON-FS VEHICLE RENTAL IN-STATE         | 39                  | 0                         | 39                         | 39                         |
| 6220    | AUTO MISC - IN-STATE                   | 0                   | 258                       | 0                          | 0                          |
| 6230    | PUBLIC TRANSPORTATION IN-STATE         | 21                  | 13                        | 21                         | 21                         |
| 6240    | PERSONAL VEHICLE IN-STATE              | 1,182               | 190                       | 1,182                      | 1,182                      |
| 6250    | COMM AIR TRANS IN-STATE                | 13,241              | 4,647                     | 13,241                     | 13,241                     |
| 7000    | OPERATING                              | 0                   | 650                       | 0                          | 0                          |
| 7020    | OPERATING SUPPLIES                     | 2,211               | 521                       | 2,211                      | 2,211                      |
| 7023    | OPERATING SUPPLIES-C                   | 84                  | 0                         | 84                         | 84                         |
| 7024    | OPERATING SUPPLIES-D                   | 454                 | 1,243                     | 454                        | 454                        |
| 7025    | OPERATING SUPPLIES-E                   | 564                 | 2,709                     | 564                        | 564                        |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 117                 | 0                         | 117                        | 117                        |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 7                         | 0                          | 0                          |
| 705B    | B&G - PROP. & CONT. INSURANCE          | 0                   | 110                       | 0                          | 0                          |
| 7060    | CONTRACTS                              | 53,383              | 0                         | 53,383                     | 53,383                     |
| 7061    | CONTRACTS - A                          | 20,662              | 20,000                    | 20,662                     | 20,662                     |
| 7062    | CONTRACTS - B                          | 22                  | 0                         | 22                         | 22                         |
| 7063    | CONTRACTS - C                          | 20,168              | 0                         | 20,168                     | 20,168                     |
| 7065    | CONTRACTS - E                          | 16,720              | 36,000                    | 16,720                     | 16,720                     |
| 7066    | CONTRACTS - F                          | 17,405              | 16,000                    | 17,405                     | 17,405                     |
| 7073    | SOFTWARE LICENSE/MNT CONTRACTS         | 542                 | 2,579                     | 542                        | 542                        |
| 7090    | EQUIPMENT REPAIR                       | 0                   | 128                       | 0                          | 0                          |
| 7100    | STATE OWNED BLDG RENT-B&G              | 6,435               | 5,054                     | 6,435                      | 6,435                      |
| 7104    | STATE OWNED BUILDING RENT - COPS       | 33,146              | 32,835                    | 33,146                     | 33,146                     |
| 7110    | NON-STATE OWNED OFFICE RENT            | 10,578              | 12,124                    | 10,578                     | 10,578                     |
| 7111    | NON-STATE OWNED STORAGE RENT           | 309                 | 0                         | 309                        | 309                        |
| 7150    | MOTOR POOL FLEET MAINTENANCE           | 0                   | 167                       | 0                          | 0                          |
| 7151    | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 803                       | 0                          | 0                          |
| 7153    | GASOLINE                               | 5,152               | 4,427                     | 5,152                      | 5,152                      |
| 7154    | VEHICLE OPERATION - A                  | 14                  | 0                         | 14                         | 14                         |
| 7156    | VEHICLE REPAIR & REPLACEMENT PARTS     | 0                   | 2,633                     | 0                          | 0                          |
| 7176    | PROTECTIVE GEAR                        | 135                 | 0                         | 135                        | 135                        |
| 7255    | B & G LEASE ASSESSMENT                 | 118                 | 138                       | 118                        | 118                        |
| 7290    | PHONE, FAX, COMMUNICATION LINE         | 0                   | 27                        | 0                          | 0                          |
| 7294    | CONFERENCE CALL CHARGES                | 55                  | 0                         | 55                         | 55                         |
| 7301    | MEMBERSHIP DUES                        | 7,250               | 7,502                     | 7,250                      | 7,250                      |
| 7302    | REGISTRATION FEES                      | 2,148               | 1,398                     | 2,148                      | 2,148                      |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7370           | PUBLICATIONS AND PERIODICALS              | 428                 | 400                       | 428                        | 428                        |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 1,821               | 489                       | 1,821                      | 1,821                      |
| 7750           | NON EMPLOYEE IN-STATE TRAVEL              | 0                   | 1,077                     | 0                          | 0                          |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 5,118               | 0                         | 5,118                      | 5,118                      |
| 8310           | PICK-UPS, VANS - NEW                      | 0                   | 27,567                    | 0                          | 0                          |
| 8360           | AUTOMOBILES - NEW                         | 55,867              | 0                         | 55,867                     | 55,867                     |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 2,944               | 0                         | 2,944                      | 2,944                      |
| 8503           | EXPENDITURES CLARK CO                     | 71,785              | 90,770                    | 71,785                     | 71,785                     |
| 8516           | EXPENDITURES WASHOE CO                    | 80,108              | 63,078                    | 80,108                     | 80,108                     |
|                | TOTAL FOR CATEGORY 16                     | 450,397             | 358,463                   | 450,397                    | 450,397                    |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7024           | OPERATING SUPPLIES-D                      | 0                   | 3,986                     | 0                          | 0                          |
| 7025           | OPERATING SUPPLIES-E                      | 3,334               | 104                       | 3,334                      | 3,334                      |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS            | 931                 | 0                         | 931                        | 931                        |
| 7290           | PHONE, FAX, COMMUNICATION LINE            | 339                 | 0                         | 339                        | 339                        |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 245                 | 0                         | 245                        | 245                        |
| 7533           | EITS EMAIL SERVICE                        | 4,604               | 5,067                     | 4,604                      | 4,604                      |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 6,268               | 6,770                     | 6,770                      | 6,770                      |
| 7556           | EITS SECURITY ASSESSMENT                  | 3,023               | 4,117                     | 4,117                      | 4,117                      |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 12,438              | 18,786                    | 12,438                     | 12,438                     |
|                | TOTAL FOR CATEGORY 26                     | 31,182              | 38,830                    | 32,778                     | 32,778                     |
| <b>30</b>      | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6100           | PER DIEM OUT-OF-STATE                     | 230                 | 0                         | 230                        | 230                        |
| 6140           | PERSONAL VEHICLE OUT-OF-STATE             | 99                  | 0                         | 99                         | 99                         |
| 7302           | REGISTRATION FEES                         | 470                 | 799                       | 470                        | 470                        |
|                | TOTAL FOR CATEGORY 30                     | 799                 | 799                       | 799                        | 799                        |
| <b>86</b>      | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 416,980                   | 425,256                    | 498,036                    |
|                | TOTAL FOR CATEGORY 86                     | 0                   | 416,980                   | 425,256                    | 498,036                    |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 1,471               | 3,785                     | 1,471                      | 1,471                      |
|                | TOTAL FOR CATEGORY 87                     | 1,471               | 3,785                     | 1,471                      | 1,471                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 4,057,152           | 4,910,833                 | 4,986,197                  | 5,121,019                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -2,102                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4670               | TRANSFER FROM SRF ADMIN                   | 0                   | 0                         | -13                        | -13                        |
| 4776               | TRANSFER FROM SRF BA3189                  | 0                   | 0                         | -4                         | -4                         |
| 4777               | TRANSFER FROM DOE BA3173                  | 0                   | 0                         | -177                       | -177                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -194                       | -2,296                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -298                       | -298                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -298                       | -298                       |
| <b>11</b>          | <b>ENV LAB CERTIFICATION</b>              |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -91                        | -91                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | -92                        | -92                        |
| <b>12</b>          | <b>WELLHEAD PROTECTION PROGRAM</b>        |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | -13                        | -13                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -3                         | -3                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -2,102                     | -4,204                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -2,102                     | -4,204                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 2,314                      | 2,314                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 2,314                      | 2,314                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -194                       | -2,296                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -4,079                     |
| 3502               | FEDERAL RECEIPTS-B                        | 0                   | 0                         | -14,124                    | -14,124                    |
| 3559               | FED EPA PWSSP GRANT                       | 0                   | 0                         | -1,731                     | 1,270                      |
| 4670               | TRANSFER FROM SRF ADMIN                   | 0                   | 0                         | 19,784                     | 20,677                     |
| 4776               | TRANSFER FROM SRF BA3189                  | 0                   | 0                         | -138,355                   | -133,072                   |
| 4777               | TRANSFER FROM DOE BA3173                  | 0                   | 0                         | 3,298                      | 3,997                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -131,128                   | -125,331                   |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -429                       | -429                       |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -429                       | -429                       |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | 1,700                      | 1,700                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE              | 0                   | 0                         | 3                          | 3                          |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 0                         | 140                        | 140                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | 1,127                      | 1,127                      |
|                    | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | 2,970                      | 2,970                      |
| <b>04</b>          | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7030               | FREIGHT CHARGES                        | 0                   | 0                         | 165                        | 165                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -388                       | -388                       |
| 7052               | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -42                        | -42                        |
| 7056               | INSURANCE DEDUCTIBLES                  | 0                   | 0                         | -300                       | -300                       |
| 7059               | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | 442                        | 442                        |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 388                        | 388                        |
| 7060               | CONTRACTS                              | 0                   | 0                         | 8,551                      | 8,551                      |
| 7062               | CONTRACTS - B                          | 0                   | 0                         | 215                        | 215                        |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 1,381                      | 1,381                      |
| 7111               | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | -19                        | -19                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -82                        | -82                        |
| 7299               | TELEPHONE & DATA WIRING                | 0                   | 0                         | -5                         | -5                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 687                        | 687                        |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -190                       | -190                       |
| 9088               | TRANS TO CONSERVATION                  | 0                   | 0                         | -3,097                     | -3,097                     |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 7,706                      | 7,706                      |
| <b>11</b>          | <b>ENV LAB CERTIFICATION</b>           |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -158                       | -158                       |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 158                        | 158                        |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 4,000                      | 4,000                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 47                         | 47                         |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | 1,031                      | 1,031                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 735                        | 735                        |
| 7533               | EITS EMAIL SERVICE                     | 0                   | 0                         | 15                         | 15                         |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 63                         | 63                         |
|                    | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | 5,891                      | 5,891                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>12</b> | <b>WELLHEAD PROTECTION PROGRAM</b>     |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | 21,463                     | 21,463                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 35                         | 35                         |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 73                         | 73                         |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -88                        | -88                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -1,171                     | -1,171                     |
|           | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | 20,312                     | 20,312                     |
| <b>14</b> | <b>IDC TRANSFER</b>                    |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                    | 0                   | 0                         | -6,941                     | 5,884                      |
|           | TOTAL FOR CATEGORY 14                  | 0                   | 0                         | -6,941                     | 5,884                      |
| <b>15</b> | <b>FED EPA MULTIPURPOSE GRANT</b>      |                     |                           |                            |                            |
| 7026      | OPERATING SUPPLIES-F                   | 0                   | 0                         | -511                       | -511                       |
| 7030      | FREIGHT CHARGES                        | 0                   | 0                         | -165                       | -165                       |
| 7072      | CONTRACTS - L                          | 0                   | 0                         | -13,448                    | -13,448                    |
|           | TOTAL FOR CATEGORY 15                  | 0                   | 0                         | -14,124                    | -14,124                    |
| <b>16</b> | <b>FEDERAL DWSRF GRANT</b>             |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -117                       | -117                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 5                          | 5                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 110                        | 110                        |
| 7060      | CONTRACTS                              | 0                   | 0                         | -53,383                    | -53,383                    |
| 7062      | CONTRACTS - B                          | 0                   | 0                         | -22                        | -22                        |
| 7063      | CONTRACTS - C                          | 0                   | 0                         | -20,168                    | -20,168                    |
| 7065      | CONTRACTS - E                          | 0                   | 0                         | 3,280                      | 3,280                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 208                        | 208                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | -1,381                     | -1,381                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 636                        | 938                        |
| 7111      | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | -23                        | -23                        |
| 7154      | VEHICLE OPERATION - A                  | 0                   | 0                         | -14                        | -14                        |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 6                          | 6                          |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 489                        | 489                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -1,059                     | -1,059                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -5,118                     | -5,118                     |
| 8360      | AUTOMOBILES - NEW                      | 0                   | 0                         | -55,867                    | -55,867                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -2,944                     | -2,944                     |
|           | TOTAL FOR CATEGORY 16                  | 0                   | 0                         | -135,362                   | -135,060                   |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | 163                        | 163                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -87                        | -87                        |

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|--------------------|---------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533               | EITS EMAIL SERVICE                                      | 0                   | 0                         | -58                        | -58                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                          | 0                   | 0                         | -12,438                    | -12,438                    |
|                    | TOTAL FOR CATEGORY 26                                   | 0                   | 0                         | -12,420                    | -12,420                    |
| <b>40</b>          | <b>TRANSFERS</b>                                        |                     |                           |                            |                            |
| 9088               | TRANS TO CONSERVATION                                   | 0                   | 0                         | 5,348                      | 5,348                      |
|                    | TOTAL FOR CATEGORY 40                                   | 0                   | 0                         | 5,348                      | 5,348                      |
| <b>86</b>          | <b>RESERVE</b>                                          |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                      | 0                   | 0                         | -4,079                     | -11,409                    |
|                    | TOTAL FOR CATEGORY 86                                   | 0                   | 0                         | -4,079                     | -11,409                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150               | 0                   | 0                         | -131,128                   | -125,331                   |
| <b>E355</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                      | 0                   | 0                         | 0                          | 77                         |
| 4776               | TRANSFER FROM SRF BA3189                                | 0                   | 0                         | 3,770                      | -2                         |
| 4777               | TRANSFER FROM DOE BA3173                                | 0                   | 0                         | -116                       | -79                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E355                   | 0                   | 0                         | 3,654                      | -4                         |
| <b>EXPENDITURE</b> |                                                         |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                        |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                           | 0                   | 0                         | 187                        | 249                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                          | 0                   | 0                         | -383                       | -383                       |
|                    | TOTAL FOR CATEGORY 04                                   | 0                   | 0                         | -196                       | -134                       |
| <b>16</b>          | <b>FEDERAL DWSRF GRANT</b>                              |                     |                           |                            |                            |
| 7299               | TELEPHONE & DATA WIRING                                 | 0                   | 0                         | 1,826                      | 0                          |
| 7431               | PROFESSIONAL SERVICES-A                                 | 0                   | 0                         | 1,947                      | 0                          |
|                    | TOTAL FOR CATEGORY 16                                   | 0                   | 0                         | 3,773                      | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                          |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                      | 0                   | 0                         | 77                         | 130                        |
|                    | TOTAL FOR CATEGORY 86                                   | 0                   | 0                         | 77                         | 130                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E355               | 0                   | 0                         | 3,654                      | -4                         |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                      | 0                   | 0                         | 0                          | -19,574                    |
| 4670               | TRANSFER FROM SRF ADMIN                                 | 0                   | 0                         | 0                          | 2,730                      |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4776               | TRANSFER FROM SRF BA3189                  | 0                   | 0                         | 292                        | 69                         |
| 4777               | TRANSFER FROM DOE BA3173                  | 0                   | 0                         | 1,021                      | 242                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 1,313                      | -16,533                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>ENV LAB CERTIFICATION</b>              |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 6,297                      | 4,095                      |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 6,297                      | 4,095                      |
| <b>12</b>          | <b>WELLHEAD PROTECTION PROGRAM</b>        |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 2,730                      |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 0                          | 2,730                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 14,590                     | 3,464                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 14,590                     | 3,464                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -19,574                    | -26,822                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -19,574                    | -26,822                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 1,313                      | -16,533                    |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -5,739                     |
| 4670               | TRANSFER FROM SRF ADMIN                   | 0                   | 0                         | 398                        | 368                        |
| 4776               | TRANSFER FROM SRF BA3189                  | 0                   | 0                         | 96                         | 88                         |
| 4777               | TRANSFER FROM DOE BA3173                  | 0                   | 0                         | 334                        | 309                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 828                        | -4,974                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>ENV LAB CERTIFICATION</b>              |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 1,393                      | 1,288                      |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 1,393                      | 1,288                      |
| <b>12</b>          | <b>WELLHEAD PROTECTION PROGRAM</b>        |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 398                        | 368                        |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 398                        | 368                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 4,776                      | 4,416                      |

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| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 4,776                      | 4,416                      |
| <b>86</b>          | <b>RESERVE</b>                              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 0                         | -5,739                     | -11,046                    |
|                    | TOTAL FOR CATEGORY 86                       | 0                   | 0                         | -5,739                     | -11,046                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720   | 0                   | 0                         | 828                        | -4,974                     |
| <b>E721</b>        | <b>NEW EQUIPMENT</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR          | 0                   | 0                         | 0                          | -7,800                     |
| 4776               | TRANSFER FROM SRF BA3189                    | 0                   | 0                         | 6,918                      | 2,064                      |
| 4777               | TRANSFER FROM DOE BA3173                    | 0                   | 0                         | 69                         | 69                         |
|                    | TOTAL REVENUES FOR DECISION UNIT E721       | 0                   | 0                         | 6,987                      | -5,667                     |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>16</b>          | <b>FEDERAL DWSRF GRANT</b>                  |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS              | 0                   | 0                         | 1,243                      | 1,244                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 5,655                      | 800                        |
|                    | TOTAL FOR CATEGORY 16                       | 0                   | 0                         | 6,898                      | 2,044                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS              | 0                   | 0                         | 1,244                      | 1,243                      |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS              | 0                   | 0                         | 990                        | 990                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 5,655                      | 800                        |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 7,889                      | 3,033                      |
| <b>86</b>          | <b>RESERVE</b>                              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 0                         | -7,800                     | -10,744                    |
|                    | TOTAL FOR CATEGORY 86                       | 0                   | 0                         | -7,800                     | -10,744                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E721   | 0                   | 0                         | 6,987                      | -5,667                     |
| <b>E733</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR          | 0                   | 0                         | 0                          | 1,568                      |
| 3804               | LABORATORY CHARGE                           | 0                   | 0                         | 2,245                      | 2,245                      |
| 4776               | TRANSFER FROM SRF BA3189                    | 0                   | 0                         | 10,001                     | 10,001                     |
| 4777               | TRANSFER FROM DOE BA3173                    | 0                   | 0                         | -4,348                     | -4,348                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E733       | 0                   | 0                         | 7,898                      | 9,466                      |

## EXPENDITURE

State of Nevada - Budget Division  
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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -372                       | -372                       |
| 7100      | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -17,140                    | -17,140                    |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -17,512                    | -17,512                    |
| <b>11</b> | <b>ENV LAB CERTIFICATION</b>               |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 48                         | 48                         |
| 7100      | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | 2,197                      | 2,197                      |
|           | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | 2,245                      | 2,245                      |
| <b>16</b> | <b>FEDERAL DWSRF GRANT</b>                 |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 459                        | 459                        |
| 7100      | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | 21,138                     | 21,138                     |
|           | TOTAL FOR CATEGORY 16                      | 0                   | 0                         | 21,597                     | 21,597                     |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 1,568                      | 3,136                      |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 1,568                      | 3,136                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E733  | 0                   | 0                         | 7,898                      | 9,466                      |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3197     | 4,057,152           | 4,910,833                 | 4,875,555                  | 4,975,680                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3197 | 4,057,152           | 4,910,833                 | 4,875,555                  | 4,975,680                  |

## Section A1: Line Item Detail by GL

Budget Account: 3199 HHS-DO - GRIEF SUPPORT TRUST ACCOUNT

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 54,179                    | 54,179                     | 101,823                    |
| 2512               | BALANCE FORWARD TO NEW YEAR                | -54,179             | 0                         | 0                          | 0                          |
| 3890               | BIRTH-DEATH CERTIFICATE CHARGE             | 66,874              | 62,750                    | 60,339                     | 60,224                     |
| 4326               | TREASURER'S INTEREST DISTRIB               | 305                 | 500                       | 305                        | 305                        |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 13,000              | 117,429                   | 114,823                    | 162,352                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>11</b>          | <b>GRIEF SUPPORT TRUST ACCOUNT</b>         |                     |                           |                            |                            |
| 8780               | AID TO NON-PROFIT ORGS                     | 13,000              | 63,250                    | 13,000                     | 13,000                     |
|                    | TOTAL FOR CATEGORY 11                      | 13,000              | 63,250                    | 13,000                     | 13,000                     |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 54,179                    | 101,823                    | 149,352                    |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 54,179                    | 101,823                    | 149,352                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 13,000              | 117,429                   | 114,823                    | 162,352                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -9,000                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 0                          | -9,000                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>11</b>          | <b>GRIEF SUPPORT TRUST ACCOUNT</b>         |                     |                           |                            |                            |
| 8780               | AID TO NON-PROFIT ORGS                     | 0                   | 0                         | 9,000                      | 9,000                      |
|                    | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | 9,000                      | 9,000                      |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -9,000                     | -18,000                    |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -9,000                     | -18,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | -9,000                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3199     | 13,000              | 117,429                   | 114,823                    | 153,352                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3199 | 13,000              | 117,429                   | 114,823                    | 153,352                    |

## Section A1: Line Item Detail by GL

Budget Account: 3200 HHS-DO - PROBLEM GAMBLING

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 590,304             | 592,475                   | 758,606                    | 760,777                    |
| 2512               | BALANCE FORWARD TO NEW YEAR               | -592,475            | 0                         | 0                          | 0                          |
| 3334               | QUARTERLY SLOT TAX                        | 1,318,540           | 1,312,865                 | 1,318,540                  | 1,318,540                  |
| 4326               | TREASURER'S INTEREST DISTRIB              | 9,372               | 1,572                     | 9,372                      | 9,372                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 1,325,741           | 1,906,912                 | 2,086,518                  | 2,088,689                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>19</b>          | <b>PROBLEM GAMBLING GRANTS</b>            |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 174,230             | 141,000                   | 174,230                    | 174,230                    |
| 8780               | AID TO NON-PROFIT ORGS                    | 1,106,679           | 956,806                   | 1,106,679                  | 1,106,679                  |
|                    | TOTAL FOR CATEGORY 19                     | 1,280,909           | 1,097,806                 | 1,280,909                  | 1,280,909                  |
| <b>60</b>          | <b>TRANSFER TO 3195</b>                   |                     |                           |                            |                            |
| 9038               | TRANS TO HUMAN RES DIR OFFICE             | 44,832              | 50,500                    | 44,832                     | 44,832                     |
|                    | TOTAL FOR CATEGORY 60                     | 44,832              | 50,500                    | 44,832                     | 44,832                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 758,606                   | 760,777                    | 762,948                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 758,606                   | 760,777                    | 762,948                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,325,741           | 1,906,912                 | 2,086,518                  | 2,088,689                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -90,462                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -90,462                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>19</b>          | <b>PROBLEM GAMBLING GRANTS</b>            |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 6,142                      | 6,142                      |
| 8780               | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | 26,919                     | 26,919                     |
|                    | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | 33,061                     | 33,061                     |
| <b>60</b>          | <b>TRANSFER TO 3195</b>                   |                     |                           |                            |                            |
| 9038               | TRANS TO HUMAN RES DIR OFFICE             | 0                   | 0                         | 57,401                     | 61,229                     |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | 57,401                     | 61,229                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178    | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -90,462                    | -184,752                   |
|         | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -90,462                    | -184,752                   |
|         | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | -90,462                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3200     | 1,325,741           | 1,906,912                 | 2,086,518                  | 1,998,227                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3200 | 1,325,741           | 1,906,912                 | 2,086,518                  | 1,998,227                  |

## Section A1: Line Item Detail by GL

Budget Account: 3201 HHS-DO - CHILDREN'S TRUST ACCOUNT

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 553,544             | 638,587                   | 758,206                    | 645,339                    |
| 2512               | BALANCE FORWARD TO NEW YEAR                | -638,587            | 0                         | 0                          | 0                          |
| 3890               | BIRTH-DEATH CERTIFICATE CHARGE             | 779,028             | 711,112                   | 581,118                    | 595,039                    |
| 4326               | TREASURER'S INTEREST DISTRIB               | 10,066              | 2,809                     | 10,066                     | 10,066                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 704,051             | 1,352,508                 | 1,349,390                  | 1,250,444                  |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>14</b>          | <b>TRANSFER TO GMU BA 3195</b>             |                     |                           |                            |                            |
| 9038               | TRANS TO HUMAN RES DIR OFFICE              | 704,051             | 594,302                   | 704,051                    | 704,051                    |
|                    | TOTAL FOR CATEGORY 14                      | 704,051             | 594,302                   | 704,051                    | 704,051                    |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 758,206                   | 645,339                    | 546,393                    |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 758,206                   | 645,339                    | 546,393                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 704,051             | 1,352,508                 | 1,349,390                  | 1,250,444                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | 8,131                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 0                          | 8,131                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>14</b>          | <b>TRANSFER TO GMU BA 3195</b>             |                     |                           |                            |                            |
| 9038               | TRANS TO HUMAN RES DIR OFFICE              | 0                   | 0                         | -8,131                     | -4,485                     |
|                    | TOTAL FOR CATEGORY 14                      | 0                   | 0                         | -8,131                     | -4,485                     |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 8,131                      | 12,616                     |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 8,131                      | 12,616                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | 8,131                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3201     | 704,051             | 1,352,508                 | 1,349,390                  | 1,258,575                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3201 | 704,051             | 1,352,508                 | 1,349,390                  | 1,258,575                  |

## Section A1: Line Item Detail by GL

Budget Account: 3204 HHS-DO - CONSUMER HEALTH ASSISTANCE

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 207,968             | 202,998                   | 201,501                    | 199,377                    |
| 2510                                  | REVERSIONS                        | -67,293             | 0                         | 0                          | 0                          |
| 3305                                  | ASSESSMENTS                       | 180,415             | 179,642                   | 187,658                    | 191,164                    |
| 3872                                  | CHARGES FOR SERVICES - B          | 255,751             | 246,755                   | 295,920                    | 296,940                    |
| 4659                                  | TRANS FROM INDUS RELATIONS        | 165,628             | 158,211                   | 153,790                    | 154,219                    |
| 4668                                  | TRANS FROM DPBH B/A 3170          | 84,252              | 98,045                    | 86,044                     | 86,259                     |
| 4669                                  | TRANS FROM BA 1400 HIX            | 156,997             | 179,071                   | 126,000                    | 126,000                    |
| 4683                                  | TRANS FROM DPBH B/A 3216          | 90,281              | 111,891                   | 92,857                     | 93,402                     |
| 4758                                  | TRANSFER FROM TREASURER           | 284,001             | 273,000                   | 346,540                    | 346,977                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 1,358,000           | 1,449,613                 | 1,490,310                  | 1,494,338                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>         |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 702,085             | 782,691                   | 803,259                    | 806,590                    |
| 5200                                  | WORKERS COMPENSATION              | 9,404               | 9,356                     | 9,347                      | 9,422                      |
| 5300                                  | RETIREMENT                        | 151,143             | 134,958                   | 169,081                    | 169,564                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 2,664               | 2,923                     | 2,923                      | 2,923                      |
| 5500                                  | GROUP INSURANCE                   | 91,391              | 97,801                    | 97,801                     | 97,801                     |
| 5700                                  | PAYROLL ASSESSMENT                | 877                 | 913                       | 913                        | 913                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 16,499              | 19,880                    | 20,401                     | 20,486                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 795                 | 1,130                     | 1,124                      | 1,129                      |
| 5840                                  | MEDICARE                          | 9,865               | 11,347                    | 11,652                     | 11,701                     |
| TOTAL FOR CATEGORY 01                 |                                   | 984,723             | 1,060,999                 | 1,116,501                  | 1,120,529                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 260                 | 1,080                     | 260                        | 260                        |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 158                 | 150                       | 158                        | 158                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 78                        | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 289                 | 495                       | 289                        | 289                        |
| 6250                                  | COMM AIR TRANS IN-STATE           | 675                 | 852                       | 675                        | 675                        |
| TOTAL FOR CATEGORY 03                 |                                   | 1,382               | 2,655                     | 1,382                      | 1,382                      |
| <b>04</b>                             | <b>OPERATING</b>                  |                     |                           |                            |                            |
| 6274                                  | DEBIT/CREDIT CARD CHARGE I/S      | 2                   | 0                         | 2                          | 2                          |
| 7001                                  | SOURCE OF FUNDS ADJ               | 0                   | 13,856                    | 0                          | 0                          |
| 7020                                  | OPERATING SUPPLIES                | 1,942               | 2,446                     | 1,942                      | 1,942                      |
| 7044                                  | PRINTING AND COPYING - C          | 472                 | 775                       | 472                        | 472                        |
| 7045                                  | STATE PRINTING CHARGES            | 221                 | 277                       | 221                        | 221                        |



State of Nevada - Budget Division  
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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050                  | EMPLOYEE BOND INSURANCE                | 17                  | 17                        | 17                         | 17                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 610                 | 0                         | 610                        | 610                        |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 1,084               | 1,068                     | 1,068                      | 1,068                      |
| 705B                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 610                       | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 35                  | 0                         | 35                         | 35                         |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 35,279              | 54,396                    | 35,279                     | 35,279                     |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 1,400               | 0                         | 1,400                      | 1,400                      |
| 7280                  | OUTSIDE POSTAGE                        | 120                 | 0                         | 120                        | 120                        |
| 7285                  | POSTAGE - STATE MAILROOM               | 1,180               | 1,342                     | 1,180                      | 1,180                      |
| 7286                  | MAIL STOP-STATE MAILROM                | 1,414               | 1,528                     | 1,414                      | 1,414                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 1,755               | 2,369                     | 1,755                      | 1,755                      |
| 7291                  | CELL PHONE/PAGER CHARGES               | 787                 | 587                       | 787                        | 787                        |
| 7296                  | EITS LONG DISTANCE CHARGES             | 750                 | 422                       | 750                        | 750                        |
| 7297                  | EITS 800 TOLL FREE CHARGES             | 657                 | 464                       | 657                        | 657                        |
| 7301                  | MEMBERSHIP DUES                        | 255                 | 75                        | 255                        | 255                        |
| 7302                  | REGISTRATION FEES                      | 2,104               | 2,168                     | 2,104                      | 2,104                      |
| 7370                  | PUBLICATIONS AND PERIODICALS           | 0                   | 196                       | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 331                 | 0                         | 331                        | 331                        |
| 7531                  | EITS DISK STORAGE                      | 126                 | 68                        | 126                        | 126                        |
| 7980                  | OPERATING LEASE PAYMENTS               | 2,661               | 3,459                     | 2,661                      | 2,661                      |
| TOTAL FOR CATEGORY 04 |                                        | 53,202              | 86,123                    | 53,186                     | 53,186                     |
| <b>10</b>             | <b>OFFICE OF MINORITY HEALTH</b>       |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE                      | 678                 | 0                         | 678                        | 678                        |
| 6210                  | FS DAILY RENTAL IN-STATE               | 98                  | 0                         | 98                         | 98                         |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE         | 110                 | 0                         | 110                        | 110                        |
| 6220                  | AUTO MISC - IN-STATE                   | 8                   | 0                         | 8                          | 8                          |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 170                 | 0                         | 170                        | 170                        |
| 6250                  | COMM AIR TRANS IN-STATE                | 583                 | 0                         | 583                        | 583                        |
| 6274                  | DEBIT/CREDIT CARD CHARGE I/S           | 2                   | 0                         | 2                          | 2                          |
| 7001                  | SOURCE OF FUNDS ADJ                    | 0                   | 33,491                    | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                     | 400                 | 31                        | 400                        | 400                        |
| 7044                  | PRINTING AND COPYING - C               | 14                  | 16                        | 14                         | 14                         |
| 7045                  | STATE PRINTING CHARGES                 | 42                  | 0                         | 42                         | 42                         |
| 7060                  | CONTRACTS                              | 9,936               | 0                         | 9,936                      | 9,936                      |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 109                 | 0                         | 109                        | 109                        |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 3,920               | 0                         | 3,920                      | 3,920                      |
| 7285                  | POSTAGE - STATE MAILROOM               | 64                  | 34                        | 64                         | 64                         |
| 7286                  | MAIL STOP-STATE MAILROM                | 0                   | 219                       | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 58                  | 38                        | 58                         | 58                         |
| 7291                  | CELL PHONE/PAGER CHARGES               | 173                 | 130                       | 173                        | 173                        |
| 7296                  | EITS LONG DISTANCE CHARGES             | 8                   | 1                         | 8                          | 8                          |

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Line Item Detail & Summary  
2019-2021 Biennium (FY20-21)

| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7297      | EITS 800 TOLL FREE CHARGES     | 28                  | 10                        | 28                         | 28                         |
| 7301      | MEMBERSHIP DUES                | 600                 | 0                         | 600                        | 600                        |
| 7302      | REGISTRATION FEES              | 1,745               | 1,500                     | 1,745                      | 1,745                      |
| 7531      | EITS DISK STORAGE              | 7                   | 2                         | 7                          | 7                          |
| 7533      | EITS EMAIL SERVICE             | 105                 | 29                        | 105                        | 105                        |
| 7542      | EITS SILVERNET ACCESS          | 14                  | 0                         | 14                         | 14                         |
| 7548      | EITS VIRTUAL SERVER HOSTING    | 98                  | 85                        | 98                         | 98                         |
| 7556      | EITS SECURITY ASSESSMENT       | 17                  | 0                         | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 183                 | 0                         | 183                        | 183                        |
| 7980      | OPERATING LEASE PAYMENTS       | 29                  | 92                        | 29                         | 29                         |
|           | TOTAL FOR CATEGORY 10          | 19,199              | 35,678                    | 19,182                     | 19,182                     |
| <b>13</b> | <b>HIX ESTABLISHMENT GRANT</b> |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE              | 173                 | 305                       | 173                        | 173                        |
| 6210      | FS DAILY RENTAL IN-STATE       | 0                   | 210                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE      | 721                 | 162                       | 721                        | 721                        |
| 6250      | COMM AIR TRANS IN-STATE        | 0                   | 254                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES             | 928                 | 2,266                     | 928                        | 928                        |
| 7030      | FREIGHT CHARGES                | 0                   | 38                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C       | 157                 | 481                       | 157                        | 157                        |
| 7045      | STATE PRINTING CHARGES         | 22                  | 221                       | 22                         | 22                         |
| 7060      | CONTRACTS                      | 124,613             | 152,573                   | 124,613                    | 124,613                    |
| 7100      | STATE OWNED BLDG RENT-B&G      | 11,760              | 0                         | 11,760                     | 11,760                     |
| 7110      | NON-STATE OWNED OFFICE RENT    | 1,400               | 2,800                     | 1,400                      | 1,400                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS | 55                  | 0                         | 55                         | 55                         |
| 7280      | OUTSIDE POSTAGE                | 120                 | 0                         | 120                        | 120                        |
| 7285      | POSTAGE - STATE MAILROOM       | 393                 | 631                       | 393                        | 393                        |
| 7286      | MAIL STOP-STATE MAILROM        | 471                 | 437                       | 471                        | 471                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 447                 | 125                       | 447                        | 447                        |
| 7291      | CELL PHONE/PAGER CHARGES       | 1,444               | 1,051                     | 1,444                      | 1,444                      |
| 7296      | EITS LONG DISTANCE CHARGES     | 121                 | 303                       | 121                        | 121                        |
| 7297      | EITS 800 TOLL FREE CHARGES     | 106                 | 283                       | 106                        | 106                        |
| 7301      | MEMBERSHIP DUES                | 80                  | 255                       | 80                         | 80                         |
| 7302      | REGISTRATION FEES              | 505                 | 891                       | 505                        | 505                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 331                 | 0                         | 331                        | 331                        |
| 7531      | EITS DISK STORAGE              | 50                  | 51                        | 50                         | 50                         |
| 7533      | EITS EMAIL SERVICE             | 714                 | 175                       | 714                        | 714                        |
| 7548      | EITS VIRTUAL SERVER HOSTING    | 740                 | 2,888                     | 740                        | 740                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 462                 | 0                         | 0                          | 0                          |
| 7556      | EITS SECURITY ASSESSMENT       | 292                 | 0                         | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 597                 | 0                         | 597                        | 597                        |
| 7980      | OPERATING LEASE PAYMENTS       | 892                 | 2,095                     | 892                        | 892                        |

State of Nevada - Budget Division  
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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                | TOTAL FOR CATEGORY 13                     | 147,594             | 168,495                   | 146,840                    | 146,840                    |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7074           | HARDWARE LICENSE/MNT CONTRACTS            | 652                 | 0                         | 652                        | 652                        |
| 7533           | EITS EMAIL SERVICE                        | 1,934               | 2,620                     | 1,934                      | 1,934                      |
| 7542           | EITS SILVERNET ACCESS                     | 284                 | 0                         | 284                        | 284                        |
| 7548           | EITS VIRTUAL SERVER HOSTING               | 1,849               | 2,888                     | 1,849                      | 1,849                      |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 1,693               | 2,328                     | 2,327                      | 2,327                      |
| 7556           | EITS SECURITY ASSESSMENT                  | 730                 | 1,416                     | 1,415                      | 1,415                      |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 1,972               | 2,304                     | 1,972                      | 1,972                      |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 5,762               | 7,005                     | 5,762                      | 5,762                      |
|                | TOTAL FOR CATEGORY 26                     | 14,876              | 18,561                    | 16,195                     | 16,195                     |
| <b>60</b>      | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 7397           | COST ALLOCATION - D                       | 37,762              | 46,063                    | 37,762                     | 37,762                     |
|                | TOTAL FOR CATEGORY 60                     | 37,762              | 46,063                    | 37,762                     | 37,762                     |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 725                 | 905                       | 725                        | 725                        |
|                | TOTAL FOR CATEGORY 87                     | 725                 | 905                       | 725                        | 725                        |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 25,817              | 0                         | 25,817                     | 25,817                     |
| 9159           | STATEWIDE COST ALLOCATION                 | 0                   | 25,658                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                     | 25,817              | 25,658                    | 25,817                     | 25,817                     |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC               | 72,720              | 4,476                     | 72,720                     | 72,720                     |
|                | TOTAL FOR CATEGORY 89                     | 72,720              | 4,476                     | 72,720                     | 72,720                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,358,000           | 1,449,613                 | 1,490,310                  | 1,494,338                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | -21,793                    | -21,793                    |
| 3872           | CHARGES FOR SERVICES - B                  | 0                   | 0                         | -15,841                    | -15,841                    |
| 4659           | TRANS FROM INDUS RELATIONS                | 0                   | 0                         | -8,891                     | -8,891                     |
| 4668           | TRANS FROM DPBH B/A 3170                  | 0                   | 0                         | -3,948                     | -3,948                     |
| 4683           | TRANS FROM DPBH B/A 3216                  | 0                   | 0                         | -6,348                     | -6,348                     |
| 4758           | TRANSFER FROM TREASURER                   | 0                   | 0                         | -11,610                    | -11,610                    |
|                | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -68,431                    | -68,431                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -168                       | -168                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -168                       | -168                       |
| <b>10</b>          | <b>OFFICE OF MINORITY HEALTH</b>          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -13                        | -13                        |
| <b>13</b>          | <b>HIX ESTABLISHMENT GRANT</b>            |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | -26                        | -26                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 180                        | 180                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 180                        | 180                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -159                       | -159                       |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -159                       | -159                       |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -68,244                    | -68,244                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -68,244                    | -68,244                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -68,431                    | -68,431                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -19,558                    | -19,186                    |
| 3872               | CHARGES FOR SERVICES - B                  | 0                   | 0                         | 10,075                     | 10,347                     |
| 4659               | TRANS FROM INDUS RELATIONS                | 0                   | 0                         | 5,655                      | 5,807                      |
| 4668               | TRANS FROM DPBH B/A 3170                  | 0                   | 0                         | 2,511                      | 2,578                      |
| 4683               | TRANS FROM DPBH B/A 3216                  | 0                   | 0                         | 4,039                      | 4,147                      |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | 36,385                     | 36,584                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 39,107                     | 40,277                     |

EXPENDITURE

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 6274      | DEBIT/CREDIT CARD CHARGE I/S           | 0                   | 0                         | -2                         | -2                         |
| 7000      | OPERATING                              | 0                   | 0                         | 12,392                     | 12,392                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -610                       | -610                       |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 610                        | 610                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 19,117                     | 19,117                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 34                         | 34                         |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -1                         | -1                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 371                        | 371                        |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -982                       | -982                       |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 30,929                     | 30,929                     |
| <b>10</b> | <b>OFFICE OF MINORITY HEALTH</b>       |                     |                           |                            |                            |
| 6274      | DEBIT/CREDIT CARD CHARGE I/S           | 0                   | 0                         | -2                         | -2                         |
| 7000      | OPERATING                              | 0                   | 0                         | 30,368                     | 30,368                     |
| 7060      | CONTRACTS                              | 0                   | 0                         | -9,936                     | -9,936                     |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | -3,920                     | -3,920                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 80                         | 80                         |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 70                         | 70                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -183                       | -183                       |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 139                        | 139                        |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | 16,616                     | 16,616                     |
| <b>13</b> | <b>HIX ESTABLISHMENT GRANT</b>         |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -20,156                    | -20,156                    |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | -11,760                    | -11,760                    |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -172                       | -172                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 397                        | 397                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -364                       | -364                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -597                       | -597                       |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -724                       | -724                       |
|           | TOTAL FOR CATEGORY 13                  | 0                   | 0                         | -33,376                    | -33,376                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -652                       | -652                       |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -11                        | -11                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -1,972                     | -1,972                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -5,762                     | -5,762                     |
|           | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | -8,397                     | -8,397                     |
| <b>60</b> | <b>COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7397      | COST ALLOCATION - D                    | 0                   | 0                         | 33,335                     | 34,505                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | 33,335                     | 34,505                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 39,107                     | 40,277                     |
| <b>M800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -377                       | -340                       |
| 3872               | CHARGES FOR SERVICES - B                  | 0                   | 0                         | -369                       | -343                       |
| 4659               | TRANS FROM INDUS RELATIONS                | 0                   | 0                         | -207                       | -193                       |
| 4668               | TRANS FROM DPBH B/A 3170                  | 0                   | 0                         | -92                        | -86                        |
| 4683               | TRANS FROM DPBH B/A 3216                  | 0                   | 0                         | -148                       | -138                       |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | -270                       | -251                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M800     | 0                   | 0                         | -1,463                     | -1,351                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>60</b>          | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                       | 0                   | 0                         | -1,463                     | -1,351                     |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -1,463                     | -1,351                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800 | 0                   | 0                         | -1,463                     | -1,351                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 0                          | 1,568                      |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | 0                          | 1,568                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | 3,136                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>OFFICE OF MINORITY HEALTH</b>          |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 1,568                      |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 0                          | 1,568                      |
| <b>13</b>          | <b>HIX ESTABLISHMENT GRANT</b>            |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 1,568                      |
|                    | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | 0                          | 1,568                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | 3,136                      |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 951                        | 951                        |
| 3872               | CHARGES FOR SERVICES - B                  | 0                   | 0                         | 427                        | 427                        |

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4659               | TRANS FROM INDUS RELATIONS                 | 0                   | 0                         | 240                        | 240                        |
| 4668               | TRANS FROM DPBH B/A 3170                   | 0                   | 0                         | 106                        | 106                        |
| 4683               | TRANS FROM DPBH B/A 3216                   | 0                   | 0                         | 171                        | 171                        |
| 4758               | TRANSFER FROM TREASURER                    | 0                   | 0                         | 497                        | 497                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E711      | 0                   | 0                         | 2,392                      | 2,392                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>OFFICE OF MINORITY HEALTH</b>           |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 184                        | 184                        |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 184                        | 184                        |
| <b>13</b>          | <b>HIX ESTABLISHMENT GRANT</b>             |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 368                        | 368                        |
|                    | TOTAL FOR CATEGORY 13                      | 0                   | 0                         | 368                        | 368                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 1,840                      | 1,840                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 1,840                      | 1,840                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711  | 0                   | 0                         | 2,392                      | 2,392                      |
| <b>E800</b>        | <b>COST ALLOCATION</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -2,171                     | -2,284                     |
| 3872               | CHARGES FOR SERVICES - B                   | 0                   | 0                         | -381                       | -463                       |
| 4659               | TRANS FROM INDUS RELATIONS                 | 0                   | 0                         | -214                       | -260                       |
| 4668               | TRANS FROM DPBH B/A 3170                   | 0                   | 0                         | -95                        | -115                       |
| 4683               | TRANS FROM DPBH B/A 3216                   | 0                   | 0                         | -153                       | -186                       |
| 4758               | TRANSFER FROM TREASURER                    | 0                   | 0                         | -279                       | -339                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E800      | 0                   | 0                         | -3,293                     | -3,647                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>60</b>          | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                        | 0                   | 0                         | -3,293                     | -3,647                     |
|                    | TOTAL FOR CATEGORY 60                      | 0                   | 0                         | -3,293                     | -3,647                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | -3,293                     | -3,647                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3204     | 1,358,000           | 1,449,613                 | 1,458,622                  | 1,466,714                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3204 | 1,358,000           | 1,449,613                 | 1,458,622                  | 1,466,714                  |

## Section A1: Line Item Detail by GL

Budget Account: 3206 HHS - ADSD - COMMUNICATION ACCESS SERVICES

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E903</b>        | <b>TRANSFER CAS TO NEW BUDGET 3206</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 0                   | 0                         | 1,912,804                  | 1,912,804                  |
| 4275               | TELEPHONE SURCHARGE                    | 0                   | 0                         | 2,364,898                  | 2,365,236                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E903  | 0                   | 0                         | 4,277,702                  | 4,278,040                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                               | 0                   | 0                         | 325,428                    | 325,428                    |
| 5200               | WORKERS COMPENSATION                   | 0                   | 0                         | 3,412                      | 3,412                      |
| 5300               | RETIREMENT                             | 0                   | 0                         | 47,188                     | 47,188                     |
| 5400               | PERSONNEL ASSESSMENT                   | 0                   | 0                         | 1,063                      | 1,063                      |
| 5500               | GROUP INSURANCE                        | 0                   | 0                         | 35,564                     | 35,564                     |
| 5700               | PAYROLL ASSESSMENT                     | 0                   | 0                         | 332                        | 332                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 0                   | 0                         | 8,264                      | 8,264                      |
| 5800               | UNEMPLOYMENT COMPENSATION              | 0                   | 0                         | 456                        | 456                        |
| 5840               | MEDICARE                               | 0                   | 0                         | 4,720                      | 4,720                      |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | 426,427                    | 426,427                    |
| <b>04</b>          | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                | 0                   | 0                         | 6                          | 6                          |
| 7054               | AG TORT CLAIM ASSESSMENT               | 0                   | 0                         | 388                        | 388                        |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 394                        | 394                        |
| <b>15</b>          | <b>COMMUNICATION ACCESS SERVICES</b>   |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | 1,503                      | 1,503                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE              | 0                   | 0                         | 52                         | 52                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | 358                        | 358                        |
| 6200               | PER DIEM IN-STATE                      | 0                   | 0                         | 1,244                      | 1,244                      |
| 6210               | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | 365                        | 365                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 0                         | 116                        | 116                        |
| 6240               | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | 137                        | 137                        |
| 6250               | COMM AIR TRANS IN-STATE                | 0                   | 0                         | 3,769                      | 3,769                      |
| 7020               | OPERATING SUPPLIES                     | 0                   | 0                         | 222                        | 222                        |
| 7027               | OPERATING SUPPLIES-G                   | 0                   | 0                         | 57                         | 57                         |
| 7040               | NON-STATE PRINTING SERVICES            | 0                   | 0                         | 157                        | 157                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 16                         | 16                         |
| 7060               | CONTRACTS                              | 0                   | 0                         | 48,911                     | 48,911                     |
| 7061               | CONTRACTS - A                          | 0                   | 0                         | 20,000                     | 20,000                     |
| 7064               | CONTRACTS - D                          | 0                   | 0                         | 390                        | 390                        |



State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7065               | CONTRACTS - E                                     | 0                   | 0                         | 28                         | 28                         |
| 7069               | CONTRACTS - I                                     | 0                   | 0                         | 383,779                    | 383,779                    |
| 7110               | NON-STATE OWNED OFFICE RENT                       | 0                   | 0                         | 23,056                     | 23,394                     |
| 7120               | ADVERTISING & PUBLIC RELATIONS                    | 0                   | 0                         | 1,196                      | 1,196                      |
| 7255               | B & G LEASE ASSESSMENT                            | 0                   | 0                         | 337                        | 337                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                     | 0                   | 0                         | 312                        | 312                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                    | 0                   | 0                         | 151                        | 151                        |
| 7296               | EITS LONG DISTANCE CHARGES                        | 0                   | 0                         | 30                         | 30                         |
| 7301               | MEMBERSHIP DUES                                   | 0                   | 0                         | 225                        | 225                        |
| 7302               | REGISTRATION FEES                                 | 0                   | 0                         | 300                        | 300                        |
| 7533               | EITS EMAIL SERVICE                                | 0                   | 0                         | 627                        | 627                        |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                      | 0                   | 0                         | 6,225                      | 6,225                      |
| 7980               | OPERATING LEASE PAYMENTS                          | 0                   | 0                         | 132                        | 132                        |
| 8780               | AID TO NON-PROFIT ORGS                            | 0                   | 0                         | 1,443,021                  | 1,443,021                  |
|                    | TOTAL FOR CATEGORY 15                             | 0                   | 0                         | 1,936,716                  | 1,937,054                  |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                       |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                    | 0                   | 0                         | 846                        | 846                        |
| 7556               | EITS SECURITY ASSESSMENT                          | 0                   | 0                         | 515                        | 515                        |
|                    | TOTAL FOR CATEGORY 26                             | 0                   | 0                         | 1,361                      | 1,361                      |
| <b>86</b>          | <b>RESERVE</b>                                    |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                | 0                   | 0                         | 1,912,804                  | 1,912,804                  |
|                    | TOTAL FOR CATEGORY 86                             | 0                   | 0                         | 1,912,804                  | 1,912,804                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E903         | 0                   | 0                         | 4,277,702                  | 4,278,040                  |
| <b>E904</b>        | <b>TRANSFER CAS REPLACEMENT EQUIPMENT TO 3206</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 4275               | TELEPHONE SURCHARGE                               | 0                   | 0                         | 8,396                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E904             | 0                   | 0                         | 8,396                      | 0                          |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                       |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <5,000 - A                      | 0                   | 0                         | 8,396                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                             | 0                   | 0                         | 8,396                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E904         | 0                   | 0                         | 8,396                      | 0                          |
| <b>E912</b>        | <b>TRANSFERS E227 - CAS TO NEW BUDGET</b>         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 4275               | TELEPHONE SURCHARGE                               | 0                   | 0                         | 227,766                    | 227,766                    |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E912      | 0                   | 0                         | 227,766                    | 227,766                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>15</b>          | <b>COMMUNICATION ACCESS SERVICES</b>       |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                          | 0                   | 0                         | 1,352                      | 1,352                      |
| 6240               | PERSONAL VEHICLE IN-STATE                  | 0                   | 0                         | 5,612                      | 5,612                      |
| 7291               | CELL PHONE/PAGER CHARGES                   | 0                   | 0                         | 3,552                      | 3,552                      |
| 7302               | REGISTRATION FEES                          | 0                   | 0                         | 800                        | 800                        |
| 8780               | AID TO NON-PROFIT ORGS                     | 0                   | 0                         | 216,450                    | 216,450                    |
|                    | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | 227,766                    | 227,766                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E912  | 0                   | 0                         | 227,766                    | 227,766                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3206     | 0                   | 0                         | 4,513,864                  | 4,505,806                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3206 | 0                   | 0                         | 4,513,864                  | 4,505,806                  |

## Section A1: Line Item Detail by GL

Budget Account: 3208 HHS-ADSD - EARLY INTERVENTION SERVICES

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 29,695,236          | 31,531,031                | 33,931,231                 | 34,390,253                 |
| 2510               | REVERSIONS                            | -696,375            | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 454,915             | 454,915                   | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -454,915            | 0                         | 0                          | 0                          |
| 3817               | MEDICAL SERVICES FEDERAL              | 307,587             | 1,941,231                 | 307,587                    | 307,587                    |
| 3818               | MEDICAL SERVICES -- STATE             | 164,214             | 1,014,657                 | 164,214                    | 164,214                    |
| 3819               | MEDICAL SERVICES -- PRIVATE           | 219,130             | 135,665                   | 219,130                    | 219,130                    |
| 3861               | MEDICAID CASE MGMT -- FEDERAL         | 612,649             | 2,335,356                 | 801,353                    | 821,244                    |
| 3862               | MEDICAID CASE MGMT -- STATE           | 0                   | 1,105,509                 | 0                          | 0                          |
| 3864               | MEDICAID ADMIN CHARGES                | 2,924,692           | 2,665,621                 | 3,930,271                  | 4,036,269                  |
| 4203               | PRIOR YEAR REFUNDS                    | 7,238               | 0                         | 0                          | 0                          |
| 4673               | TRANSFER FROM EDUCATION               | 218,997             | 246,268                   | 246,268                    | 246,268                    |
| 4750               | TRANS FROM IDEA PART C COMPLIANCE     | 2,788,487           | 2,824,512                 | 2,204,928                  | 2,204,928                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 36,241,855          | 44,254,765                | 41,804,982                 | 42,389,893                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 9,563,613           | 12,917,323                | 13,676,366                 | 14,156,514                 |
| 5200               | WORKERS COMPENSATION                  | 167,568             | 208,696                   | 199,061                    | 208,885                    |
| 5300               | RETIREMENT                            | 1,643,260           | 2,154,830                 | 2,262,019                  | 2,337,197                  |
| 5400               | PERSONNEL ASSESSMENT                  | 54,109              | 62,275                    | 62,275                     | 62,275                     |
| 5500               | GROUP INSURANCE                       | 1,579,993           | 2,121,986                 | 2,160,513                  | 2,160,513                  |
| 5700               | PAYROLL ASSESSMENT                    | 17,802              | 19,464                    | 19,464                     | 19,464                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 224,876             | 328,088                   | 347,385                    | 359,561                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 10,878              | 18,732                    | 19,142                     | 19,794                     |
| 5810               | OVERTIME PAY                          | 2,171               | 0                         | 2,171                      | 2,171                      |
| 5840               | MEDICARE                              | 134,011             | 186,396                   | 197,376                    | 204,309                    |
| 5904               | VACANCY SAVINGS                       | 0                   | -1,086,700                | 0                          | 0                          |
| 5960               | TERMINAL SICK LEAVE PAY               | 14,099              | 0                         | 14,099                     | 14,099                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 45,224              | 0                         | 45,224                     | 45,224                     |
|                    | TOTAL FOR CATEGORY 01                 | 13,457,604          | 16,931,090                | 19,005,095                 | 19,590,006                 |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6000               | TRAVEL                                | 0                   | 7,179                     | 0                          | 0                          |
| 6200               | PER DIEM IN-STATE                     | 8,415               | 9,548                     | 8,415                      | 8,415                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 3,242               | 4,584                     | 3,242                      | 3,242                      |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE    | 168,992             | 174,143                   | 168,992                    | 168,992                    |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 493                 | 138                       | 493                        | 493                        |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE              | 21,085              | 18,338                    | 21,085                     | 21,085                     |
| 6250      | COMM AIR TRANS IN-STATE                | 686                 | 2,043                     | 686                        | 686                        |
|           | TOTAL FOR CATEGORY 03                  | 202,913             | 215,973                   | 202,913                    | 202,913                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 29,246              | 29,465                    | 29,246                     | 29,246                     |
| 7027      | OPERATING SUPPLIES-G                   | 4,502               | 14,445                    | 4,502                      | 4,502                      |
| 7030      | FREIGHT CHARGES                        | 28                  | 56                        | 28                         | 28                         |
| 7040      | NON-STATE PRINTING SERVICES            | 19,475              | 9,938                     | 19,475                     | 19,475                     |
| 7045      | STATE PRINTING CHARGES                 | 634                 | 17,877                    | 634                        | 634                        |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 774                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 335                 | 351                       | 352                        | 352                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 5,116               | 1,786                     | 5,116                      | 5,116                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 22,020              | 22,752                    | 22,752                     | 22,752                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 509                       | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 2,833                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 13,631              | 15,549                    | 13,631                     | 13,631                     |
| 7065      | CONTRACTS - E                          | 2,119               | 1,375                     | 2,119                      | 2,119                      |
| 7072      | CONTRACTS - L                          | 785                 | 0                         | 785                        | 785                        |
| 7090      | EQUIPMENT REPAIR                       | 2,235               | 0                         | 2,235                      | 2,235                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 236,445             | 252,402                   | 236,445                    | 236,445                    |
| 7110      | NON-STATE OWNED OFFICE RENT            | 866,962             | 1,008,309                 | 866,962                    | 866,962                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 120                 | 2,061                     | 120                        | 120                        |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 4,757               | 12,398                    | 4,757                      | 4,757                      |
| 7200      | FOOD                                   | 395                 | 0                         | 395                        | 395                        |
| 7250      | B & G EXTRA SERVICES                   | 408                 | 328                       | 408                        | 408                        |
| 7255      | B & G LEASE ASSESSMENT                 | 8,954               | 10,748                    | 8,954                      | 8,954                      |
| 7280      | OUTSIDE POSTAGE                        | 800                 | 1,534                     | 800                        | 800                        |
| 7285      | POSTAGE - STATE MAILROOM               | 13,867              | 15,110                    | 13,867                     | 13,867                     |
| 7286      | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 5,207               | 13,548                    | 5,207                      | 5,207                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 43,239              | 38,491                    | 43,239                     | 43,239                     |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,776               | 16,640                    | 1,776                      | 1,776                      |
| 7294      | CONFERENCE CALL CHARGES                | 1,595               | 43                        | 1,595                      | 1,595                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 9,016               | 4,856                     | 9,016                      | 9,016                      |
| 7299      | TELEPHONE & DATA WIRING                | 3,580               | 8,800                     | 3,580                      | 3,580                      |
| 7301      | MEMBERSHIP DUES                        | 175                 | 0                         | 175                        | 175                        |
| 7303      | DUES AND REGISTRATIONS-A               | 9,551               | 1,329                     | 9,551                      | 9,551                      |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 19,118              | 23,699                    | 19,118                     | 19,118                     |
| 7370      | PUBLICATIONS AND PERIODICALS           | 150                 | 711                       | 150                        | 150                        |
| 7400      | CLIENT SERVICE PROVIDER PMTS           | 0                   | 315                       | 0                          | 0                          |
| 7420      | CLIENT MATERIAL PROVIDER PMTS          | 7,771               | 1,654                     | 7,771                      | 7,771                      |

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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7430      | PROFESSIONAL SERVICES               | 8,055               | 6,064                     | 8,055                      | 8,055                      |
| 7431      | PROFESSIONAL SERVICES-A             | 180                 | 0                         | 180                        | 180                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 10,560              | 5,000                     | 10,560                     | 10,560                     |
| 7980      | OPERATING LEASE PAYMENTS            | 21,584              | 24,644                    | 21,584                     | 21,584                     |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000     | 119,698             | 52,128                    | 119,698                    | 119,698                    |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A      | 290                 | 0                         | 290                        | 290                        |
|           | TOTAL FOR CATEGORY 04               | 1,498,149           | 1,622,888                 | 1,498,898                  | 1,498,898                  |
| <b>05</b> | <b>EQUIPMENT</b>                    |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A        | 49,278              | 40,392                    | 49,278                     | 49,278                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000          | 22,163              | 0                         | 22,163                     | 22,163                     |
|           | TOTAL FOR CATEGORY 05               | 71,441              | 40,392                    | 71,441                     | 71,441                     |
| <b>12</b> | <b>MEDICAL CONTRACTS/PAYMENTS</b>   |                     |                           |                            |                            |
| 6210      | FS DAILY RENTAL IN-STATE            | 643                 | 4,671                     | 643                        | 643                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE      | 106                 | 253                       | 106                        | 106                        |
| 7000      | OPERATING                           | 0                   | 1,209,282                 | 0                          | 0                          |
| 7060      | CONTRACTS                           | 118,287             | 206,422                   | 118,287                    | 118,287                    |
| 7061      | CONTRACTS - A                       | 51,642              | 111,008                   | 51,642                     | 51,642                     |
| 7064      | CONTRACTS - D                       | 5,020,413           | 5,283,644                 | 5,020,413                  | 5,020,413                  |
| 7410      | CLIENT MEDICAL PROVIDER PMTS        | 979,626             | 1,384,818                 | 979,626                    | 979,626                    |
| 7430      | PROFESSIONAL SERVICES               | 5,062               | 9,837                     | 5,062                      | 5,062                      |
| 7650      | REFUNDS                             | 485                 | 0                         | 485                        | 485                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 12,142              | 20,532                    | 12,142                     | 12,142                     |
| 8775      | FOSTER CARE PRVDR MEDICAL CARE REIM | 0                   | 768                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 12               | 6,188,406           | 8,231,235                 | 6,188,406                  | 6,188,406                  |
| <b>14</b> | <b>PRIVATE/COMMUNITY SECTOR</b>     |                     |                           |                            |                            |
| 7410      | CLIENT MEDICAL PROVIDER PMTS        | 12,644,738          | 13,769,898                | 12,644,738                 | 12,644,738                 |
|           | TOTAL FOR CATEGORY 14               | 12,644,738          | 13,769,898                | 12,644,738                 | 12,644,738                 |
| <b>24</b> | <b>NEIS TIR</b>                     |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 0                   | 676,740                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 24               | 0                   | 676,740                   | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 95,430              | 103,220                   | 95,430                     | 95,430                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 0                   | 26,182                    | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 0                   | 40,804                    | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 0                   | 900                       | 0                          | 0                          |
| 7531      | EITS DISK STORAGE                   | 718                 | 1,026                     | 718                        | 718                        |
| 7533      | EITS EMAIL SERVICE                  | 52,175              | 54,946                    | 52,175                     | 52,175                     |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7548      | EITS VIRTUAL SERVER HOSTING        | 19,536              | 98,051                    | 19,536                     | 19,536                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT     | 43,754              | 49,590                    | 49,590                     | 49,590                     |
| 7556      | EITS SECURITY ASSESSMENT           | 21,106              | 30,156                    | 30,157                     | 30,157                     |
| 7770      | COMPUTER SOFTWARE >\$5,000         | 0                   | 14,144                    | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 8,134               | 8,719                     | 8,134                      | 8,134                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A     | 1,000               | 3,000                     | 1,000                      | 1,000                      |
| 8331      | OFFICE & OTHER EQUIPMENT - A       | 1,350               | 0                         | 1,350                      | 1,350                      |
| 8370      | COMPUTER HARDWARE >\$5,000         | 14,247              | 61,636                    | 14,247                     | 14,247                     |
| 8371      | COMPUTER HARDWARE <5,000 - A       | 129,026             | 163,154                   | 129,026                    | 129,026                    |
|           | TOTAL FOR CATEGORY 26              | 386,476             | 655,528                   | 401,363                    | 401,363                    |
| <b>30</b> | <b>TRAINING</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 353                 | 0                         | 353                        | 353                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 17                  | 0                         | 17                         | 17                         |
| 6200      | PER DIEM IN-STATE                  | 0                   | 2,536                     | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 84                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 143                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 1,287                     | 0                          | 0                          |
| 7303      | DUES AND REGISTRATIONS-A           | 4,064               | 384                       | 4,064                      | 4,064                      |
|           | TOTAL FOR CATEGORY 30              | 4,434               | 4,434                     | 4,434                      | 4,434                      |
| <b>33</b> | <b>IDEA PT C</b>                   |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 0                   | 1,108                     | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE           | 0                   | 210                       | 0                          | 0                          |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 0                   | 10,401                    | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 267                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 244                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 210                       | 0                          | 0                          |
| 7000      | OPERATING                          | 0                   | 37,963                    | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES             | 3,615               | 0                         | 3,615                      | 3,615                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT       | 4,075               | 0                         | 4,075                      | 4,075                      |
| 7294      | CONFERENCE CALL CHARGES            | 0                   | 868                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES             | 15,028              | 0                         | 15,028                     | 15,028                     |
|           | TOTAL FOR CATEGORY 33              | 22,718              | 51,271                    | 22,718                     | 22,718                     |
| <b>40</b> | <b>CHILD CARE DEVELOPMENT</b>      |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 541                 | 74                        | 541                        | 541                        |
| 7027      | OPERATING SUPPLIES-G               | 198                 | 0                         | 198                        | 198                        |
| 7061      | CONTRACTS - A                      | 391                 | 0                         | 391                        | 391                        |
| 7222      | DATA PROCESSING SUPPLIES           | 0                   | 1,487                     | 0                          | 0                          |
| 7303      | DUES AND REGISTRATIONS-A           | 800                 | 6,975                     | 800                        | 800                        |
| 7320      | INSTRUCTIONAL SUPPLIES             | 2,583               | 8,755                     | 2,583                      | 2,583                      |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7420               | CLIENT MATERIAL PROVIDER PMTS             | 11,826              | 0                         | 11,826                     | 11,826                     |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL              | 450                 | 0                         | 450                        | 450                        |
| 8795               | GRANTS                                    | 191,780             | 218,981                   | 191,780                    | 191,780                    |
|                    | TOTAL FOR CATEGORY 40                     | 208,569             | 236,272                   | 208,569                    | 208,569                    |
| <b>82</b>          | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 1,504,726           | 0                         | 1,504,726                  | 1,504,726                  |
| 739C               | COST ALLOCATION - 739C                    | 0                   | 1,768,292                 | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 82                     | 1,504,726           | 1,768,292                 | 1,504,726                  | 1,504,726                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 14,473              | 12,360                    | 14,473                     | 14,473                     |
|                    | TOTAL FOR CATEGORY 87                     | 14,473              | 12,360                    | 14,473                     | 14,473                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 37,208              | 0                         | 37,208                     | 37,208                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 38,392                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 37,208              | 38,392                    | 37,208                     | 37,208                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 36,241,855          | 44,254,765                | 41,804,982                 | 42,389,893                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -6,867                     | -6,867                     |
| 3817               | MEDICAL SERVICES FEDERAL                  | 0                   | 0                         | -24                        | -24                        |
| 3818               | MEDICAL SERVICES -- STATE                 | 0                   | 0                         | -27                        | -27                        |
| 3819               | MEDICAL SERVICES -- PRIVATE               | 0                   | 0                         | -169                       | -169                       |
| 3861               | MEDICAID CASE MGMT -- FEDERAL             | 0                   | 0                         | -2,824                     | -2,824                     |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | -4,366                     | -4,366                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -14,277                    | -14,277                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -4,160                     | -4,160                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -4,160                     | -4,160                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -42                        | -42                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -42                        | -42                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -2,113                     | -2,113                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -2,113                     | -2,113                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -7,962                     | -7,962                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -7,962                     | -7,962                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -14,277                    | -14,277                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,238,168                 | -1,191,335                 |
| 3817               | MEDICAL SERVICES FEDERAL                  | 0                   | 0                         | 11,546                     | 11,850                     |
| 3818               | MEDICAL SERVICES -- STATE                 | 0                   | 0                         | 7,722                      | 8,017                      |
| 3819               | MEDICAL SERVICES -- PRIVATE               | 0                   | 0                         | 7,196                      | 7,326                      |
| 3861               | MEDICAID CASE MGMT -- FEDERAL             | 0                   | 0                         | 5,112                      | 8,572                      |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | -63,029                    | -51,657                    |
| 4750               | TRANS FROM IDEA PART C COMPLIANCE         | 0                   | 0                         | 392,346                    | 392,346                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -877,275                   | -814,881                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -2,171                     | -2,171                     |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -1,086,700                 | -1,086,700                 |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -14,099                    | -14,099                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -45,224                    | -45,224                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -1,148,194                 | -1,148,194                 |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -935                       | -935                       |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -935                       | -935                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -3,330                     | -3,330                     |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 446                        | 446                        |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 2,833                      | 2,833                      |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 1,549                      | 1,549                      |
| 7090               | EQUIPMENT REPAIR                          | 0                   | 0                         | -2,235                     | -2,235                     |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 15,957                     | 15,957                     |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 54,566                     | 80,168                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 467                        | 467                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 38,975                     | 38,975                     |
| 7299               | TELEPHONE & DATA WIRING                   | 0                   | 0                         | -3,580                     | -3,580                     |



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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7370      | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | 711                        | 711                        |
| 7430      | PROFESSIONAL SERVICES                     | 0                   | 0                         | -7,446                     | -7,446                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -3,390                     | -3,390                     |
| 7980      | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 89                         | 89                         |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000           | 0                   | 0                         | -119,698                   | -119,698                   |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A            | 0                   | 0                         | -290                       | -290                       |
|           | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -24,376                    | 1,226                      |
| <b>05</b> | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -49,278                    | -49,278                    |
| 8270      | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | -22,163                    | -22,163                    |
|           | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -71,441                    | -71,441                    |
| <b>12</b> | <b>MEDICAL CONTRACTS/PAYMENTS</b>         |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 0                   | 0                         | 156,506                    | 156,506                    |
| 7430      | PROFESSIONAL SERVICES                     | 0                   | 0                         | 4,222                      | 4,222                      |
|           | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 160,728                    | 160,728                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -95,430                    | -95,430                    |
| 7531      | EITS DISK STORAGE                         | 0                   | 0                         | 6                          | 6                          |
| 7533      | EITS EMAIL SERVICE                        | 0                   | 0                         | 8,320                      | 8,320                      |
| 7548      | EITS VIRTUAL SERVER HOSTING               | 0                   | 0                         | 407                        | 407                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -8,134                     | -8,134                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -1,000                     | -1,000                     |
| 8331      | OFFICE & OTHER EQUIPMENT - A              | 0                   | 0                         | -1,350                     | -1,350                     |
| 8370      | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | -14,247                    | -14,247                    |
| 8371      | COMPUTER HARDWARE <5,000 - A              | 0                   | 0                         | -129,026                   | -129,026                   |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -240,454                   | -240,454                   |
| <b>33</b> | <b>IDEA PT C</b>                          |                     |                           |                            |                            |
| 7045      | STATE PRINTING CHARGES                    | 0                   | 0                         | -3,615                     | -3,615                     |
| 7185      | MED/DENT SUPP - NON-CONTRACT              | 0                   | 0                         | -4,075                     | -4,075                     |
| 7320      | INSTRUCTIONAL SUPPLIES                    | 0                   | 0                         | -15,028                    | -15,028                    |
|           | TOTAL FOR CATEGORY 33                     | 0                   | 0                         | -22,718                    | -22,718                    |
| <b>82</b> | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E                       | 0                   | 0                         | -1,504,726                 | -1,504,726                 |
| 739C      | COST ALLOCATION - 739C                    | 0                   | 0                         | 1,974,841                  | 2,011,633                  |
|           | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 470,115                    | 506,907                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -877,275                   | -814,881                   |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -302,159                   | -302,159                   |
| 3817               | MEDICAL SERVICES FEDERAL                  | 0                   | 0                         | 19,629                     | 19,629                     |
| 3818               | MEDICAL SERVICES -- STATE                 | 0                   | 0                         | 10,111                     | 10,111                     |
| 3819               | MEDICAL SERVICES -- PRIVATE               | 0                   | 0                         | 14,172                     | 14,172                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | -258,247                   | -258,247                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>12</b>          | <b>MEDICAL CONTRACTS/PAYMENTS</b>         |                     |                           |                            |                            |
| 7064               | CONTRACTS - D                             | 0                   | 0                         | 411,789                    | 411,789                    |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 411,789                    | 411,789                    |
| <b>14</b>          | <b>PRIVATE/COMMUNITY SECTOR</b>           |                     |                           |                            |                            |
| 7410               | CLIENT MEDICAL PROVIDER PMTS              | 0                   | 0                         | -670,036                   | -670,036                   |
|                    | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | -670,036                   | -670,036                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151 | 0                   | 0                         | -258,247                   | -258,247                   |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -29,140                    | -58,552                    |
| 3817               | MEDICAL SERVICES FEDERAL                  | 0                   | 0                         | -1,132                     | -2,279                     |
| 3818               | MEDICAL SERVICES -- STATE                 | 0                   | 0                         | -583                       | -1,174                     |
| 3819               | MEDICAL SERVICES -- PRIVATE               | 0                   | 0                         | -818                       | -1,646                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M200     | 0                   | 0                         | -31,673                    | -63,651                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>12</b>          | <b>MEDICAL CONTRACTS/PAYMENTS</b>         |                     |                           |                            |                            |
| 7064               | CONTRACTS - D                             | 0                   | 0                         | -23,757                    | -47,819                    |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | -23,757                    | -47,819                    |
| <b>14</b>          | <b>PRIVATE/COMMUNITY SECTOR</b>           |                     |                           |                            |                            |
| 7410               | CLIENT MEDICAL PROVIDER PMTS              | 0                   | 0                         | -7,916                     | -15,832                    |
|                    | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | -7,916                     | -15,832                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200 | 0                   | 0                         | -31,673                    | -63,651                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -2,527                     | -2,572                     |
| 3817               | MEDICAL SERVICES FEDERAL                         | 0                   | 0                         | -36                        | -37                        |
| 3818               | MEDICAL SERVICES -- STATE                        | 0                   | 0                         | -35                        | -36                        |
| 3819               | MEDICAL SERVICES -- PRIVATE                      | 0                   | 0                         | -16                        | -16                        |
| 3861               | MEDICAID CASE MGMT -- FEDERAL                    | 0                   | 0                         | -412                       | -419                       |
| 3864               | MEDICAID ADMIN CHARGES                           | 0                   | 0                         | -1,354                     | -1,378                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | -4,380                     | -4,458                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>82</b>          | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| 739C               | COST ALLOCATION - 739C                           | 0                   | 0                         | -4,380                     | -4,458                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -4,380                     | -4,458                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | -4,380                     | -4,458                     |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 12,448                     | 8,314                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 12,448                     | 8,314                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7299               | TELEPHONE & DATA WIRING                          | 0                   | 0                         | 12,448                     | 8,314                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 12,448                     | 8,314                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 12,448                     | 8,314                      |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -54,258                    | -257                       |
| 3861               | MEDICAID CASE MGMT -- FEDERAL                    | 0                   | 0                         | -2,319                     | 21                         |
| 3864               | MEDICAID ADMIN CHARGES                           | 0                   | 0                         | -12,359                    | 112                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | -68,936                    | -124                       |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | -44,554                    | 9,082                      |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 575                        | -925                       |
| 5300               | RETIREMENT                                       | 0                   | 0                         | -6,462                     | 1,317                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | -15,560                    | -8,891                     |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | -1,134                     | 232                        |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | -63                        | 14                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | -649                       | 136                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | -68,196                    | 616                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | -97                        | -97                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -125                       | -125                       |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -224                       | -224                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | -175                       | -175                       |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -516                       | -516                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | -68,936                    | -124                       |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 20,079                     | 13,444                     |
| 3861               | MEDICAID CASE MGMT -- FEDERAL                    | 0                   | 0                         | 902                        | 615                        |
| 3864               | MEDICAID ADMIN CHARGES                           | 0                   | 0                         | 4,808                      | 3,275                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 25,789                     | 17,334                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 30,128                     | 23,776                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 28                         | -889                       |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 4,369                      | 3,447                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 766                        | 604                        |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 42                         | 32                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 436                        | 344                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 26,529                     | 18,074                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | -2                         | -2                         |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -97                        | -97                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -125                       | -125                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -224                       | -224                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -175                       | -175                       |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -516                       | -516                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227 | 0                   | 0                         | 25,789                     | 17,334                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -137,766                   | -139,568                   |
| 3817               | MEDICAL SERVICES FEDERAL                  | 0                   | 0                         | -1,972                     | -1,998                     |
| 3818               | MEDICAL SERVICES -- STATE                 | 0                   | 0                         | -1,917                     | -1,943                     |
| 3819               | MEDICAL SERVICES -- PRIVATE               | 0                   | 0                         | -845                       | -856                       |
| 3861               | MEDICAID CASE MGMT -- FEDERAL             | 0                   | 0                         | -22,451                    | -22,744                    |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | -73,792                    | -74,757                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | -238,743                   | -241,866                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>82</b>          | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 739C               | COST ALLOCATION - 739C                    | 0                   | 0                         | -238,743                   | -241,866                   |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | -238,743                   | -241,866                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | -238,743                   | -241,866                   |
| <b>E903</b>        | <b>TRANSFER FROM 3208 TO 3151</b>         |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -174,728                   | -177,588                   |
| 3861               | MEDICAID CASE MGMT -- FEDERAL             | 0                   | 0                         | -7,376                     | -7,500                     |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | -39,307                    | -39,967                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E903     | 0                   | 0                         | -221,411                   | -225,055                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -157,338                   | -160,357                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -2,533                     | -2,595                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | -22,814                    | -23,251                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -797                       | -797                       |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -26,673                    | -26,673                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -249                       | -249                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -3,996                     | -4,073                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -220                       | -224                       |
| 5840               | MEDICARE                                  | 0                   | 0                         | -2,281                     | -2,326                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -216,901                   | -220,545                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -913                       | -913                       |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -913                       | -913                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -396                       | -396                       |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | -8                         | -8                         |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -5                         | -5                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -291                       | -291                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -374                       | -374                       |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | -559                       | -559                       |
| 7291               | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | -23                        | -23                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -117                       | -117                       |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -279                       | -279                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -2,052                     | -2,052                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -524                       | -524                       |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -635                       | -635                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -386                       | -386                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1,545                     | -1,545                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E903 | 0                   | 0                         | -221,411                   | -225,055                   |
| <b>E905</b>        | <b>TRANSFER 3208 QA'S TO 3266 ATAP</b>    |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -186,326                   | -194,671                   |
| 3861               | MEDICAID CASE MGMT -- FEDERAL             | 0                   | 0                         | -7,880                     | -8,196                     |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | -41,992                    | -43,675                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E905     | 0                   | 0                         | -236,198                   | -246,542                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -169,897                   | -177,560                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -2,447                     | -2,649                     |

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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5300      | RETIREMENT                                | 0                   | 0                         | -24,636                    | -25,746                    |
| 5400      | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -797                       | -797                       |
| 5500      | GROUP INSURANCE                           | 0                   | 0                         | -26,673                    | -26,673                    |
| 5700      | PAYROLL ASSESSMENT                        | 0                   | 0                         | -249                       | -249                       |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -4,316                     | -4,509                     |
| 5800      | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -238                       | -248                       |
| 5840      | MEDICARE                                  | 0                   | 0                         | -2,464                     | -2,573                     |
|           | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -231,717                   | -241,004                   |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                         | 0                   | 0                         | -266                       | -354                       |
| 6210      | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -75                        | -101                       |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -23                        | -30                        |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -525                       | -700                       |
| 6250      | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -103                       | -138                       |
|           | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -992                       | -1,323                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 0                   | 0                         | -299                       | -399                       |
| 7027      | OPERATING SUPPLIES-G                      | 0                   | 0                         | -40                        | -54                        |
| 7040      | NON-STATE PRINTING SERVICES               | 0                   | 0                         | -215                       | -287                       |
| 7045      | STATE PRINTING CHARGES                    | 0                   | 0                         | -8                         | -11                        |
| 7050      | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -5                         | -5                         |
| 7054      | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -291                       | -291                       |
| 7285      | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | -125                       | -167                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -281                       | -374                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | -420                       | -560                       |
| 7291      | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | -67                        | -90                        |
| 7296      | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -91                        | -121                       |
| 7980      | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -233                       | -311                       |
|           | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -2,075                     | -2,670                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                        | 0                   | 0                         | -393                       | -524                       |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -635                       | -635                       |
| 7556      | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -386                       | -386                       |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1,414                     | -1,545                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E905 | 0                   | 0                         | -236,198                   | -246,542                   |

**E908** **TRANSFER HPM FROM 3208 TO 3151**  
[See Attachment]

**REVENUE**

**00** **REVENUE**

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| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                 | 0                   | 0                         | -72,659                    | -75,909                    |
| 3861               | MEDICAID CASE MGMT -- FEDERAL         | 0                   | 0                         | -3,084                     | -3,209                     |
| 3864               | MEDICAID ADMIN CHARGES                | 0                   | 0                         | -16,433                    | -17,102                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E908 | 0                   | 0                         | -92,176                    | -96,220                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | -67,973                    | -71,012                    |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | -803                       | -889                       |
| 5300               | RETIREMENT                            | 0                   | 0                         | -9,856                     | -10,297                    |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | -1,727                     | -1,804                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | -95                        | -99                        |
| 5840               | MEDICARE                              | 0                   | 0                         | -986                       | -1,030                     |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | -90,680                    | -94,371                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 0                   | 0                         | -89                        | -118                       |
| 6210               | FS DAILY RENTAL IN-STATE              | 0                   | 0                         | -25                        | -34                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -8                         | -10                        |
| 6240               | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | -175                       | -233                       |
| 6250               | COMM AIR TRANS IN-STATE               | 0                   | 0                         | -34                        | -46                        |
|                    | TOTAL FOR CATEGORY 03                 | 0                   | 0                         | -331                       | -441                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 0                   | 0                         | -100                       | -133                       |
| 7027               | OPERATING SUPPLIES-G                  | 0                   | 0                         | -13                        | -18                        |
| 7040               | NON-STATE PRINTING SERVICES           | 0                   | 0                         | -72                        | -96                        |
| 7045               | STATE PRINTING CHARGES                | 0                   | 0                         | -3                         | -4                         |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | -97                        | -97                        |
| 7285               | POSTAGE - STATE MAILROOM              | 0                   | 0                         | -42                        | -56                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | -94                        | -125                       |
| 7290               | PHONE, FAX, COMMUNICATION LINE        | 0                   | 0                         | -140                       | -187                       |
| 7291               | CELL PHONE/PAGER CHARGES              | 0                   | 0                         | -22                        | -30                        |
| 7296               | EITS LONG DISTANCE CHARGES            | 0                   | 0                         | -30                        | -40                        |
| 7980               | OPERATING LEASE PAYMENTS              | 0                   | 0                         | -78                        | -104                       |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | -693                       | -892                       |



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| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533               | EITS EMAIL SERVICE                          | 0                   | 0                         | -131                       | -175                       |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT              | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                    | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | -472                       | -516                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E908   | 0                   | 0                         | -92,176                    | -96,220                    |
| <b>E911</b>        | <b>TRANSFER ATAP RENT FROM 3208 TO 3266</b> |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                       | 0                   | 0                         | -24,141                    | -24,246                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E911       | 0                   | 0                         | -24,141                    | -24,246                    |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                   |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE           | 0                   | 0                         | -4                         | -4                         |
| 705B               | B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | -195                       | -195                       |
| 7100               | STATE OWNED BLDG RENT-B&G                   | 0                   | 0                         | -17,401                    | -17,401                    |
| 7110               | NON-STATE OWNED OFFICE RENT                 | 0                   | 0                         | -6,469                     | -6,574                     |
| 7255               | B & G LEASE ASSESSMENT                      | 0                   | 0                         | -72                        | -72                        |
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | -24,141                    | -24,246                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E911   | 0                   | 0                         | -24,141                    | -24,246                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3208      | 36,241,855          | 44,254,765                | 39,775,762                 | 40,425,974                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3208  | 36,241,855          | 44,254,765                | 39,775,762                 | 40,425,974                 |

## Section A1: Line Item Detail by GL

Budget Account: 3209 HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM

| Item No            | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E901</b>        | <b>TRANSFER ATAP TO NEW BUDGET 3209</b> |                     |                           |                            |                            |
|                    | [See Attachment]                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                         |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                   | 0                   | 0                         | 9,547,569                  | 9,624,107                  |
| 3817               | MEDICAL SERVICES CHARGE                 | 0                   | 0                         | 1,273,425                  | 1,274,531                  |
| 3818               | MEDICAL SERVICES - STATE                | 0                   | 0                         | 673,101                    | 673,686                    |
| 3862               | MEDICAID CASE MGMT STATE                | 0                   | 0                         | 73,728                     | 76,059                     |
| 3863               | MEDICAID CASE MGMT - FEDERAL            | 0                   | 0                         | 141,536                    | 146,011                    |
| 3864               | MEDICAID ADMIN CHARGES                  | 0                   | 0                         | 532,520                    | 548,532                    |
| 4758               | TRANSFER FROM TREASURER                 | 0                   | 0                         | 1,600,000                  | 1,600,000                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E901   | 0                   | 0                         | 13,841,879                 | 13,942,926                 |
| <b>EXPENDITURE</b> |                                         |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                        |                     |                           |                            |                            |
| 5100               | SALARIES                                | 0                   | 0                         | 2,027,935                  | 2,110,624                  |
| 5200               | WORKERS COMPENSATION                    | 0                   | 0                         | 31,834                     | 33,322                     |
| 5300               | RETIREMENT                              | 0                   | 0                         | 325,005                    | 337,477                    |
| 5400               | PERSONNEL ASSESSMENT                    | 0                   | 0                         | 9,831                      | 9,831                      |
| 5500               | GROUP INSURANCE                         | 0                   | 0                         | 337,858                    | 337,858                    |
| 5700               | PAYROLL ASSESSMENT                      | 0                   | 0                         | 3,072                      | 3,072                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE       | 0                   | 0                         | 51,514                     | 53,604                     |
| 5800               | UNEMPLOYMENT COMPENSATION               | 0                   | 0                         | 2,842                      | 2,954                      |
| 5840               | MEDICARE                                | 0                   | 0                         | 29,400                     | 30,592                     |
|                    | TOTAL FOR CATEGORY 01                   | 0                   | 0                         | 2,819,291                  | 2,919,334                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                  |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                       | 0                   | 0                         | 2,653                      | 2,653                      |
| 6210               | FS DAILY RENTAL IN-STATE                | 0                   | 0                         | 1,638                      | 1,638                      |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE      | 0                   | 0                         | 30,743                     | 30,743                     |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE          | 0                   | 0                         | 424                        | 424                        |
| 6240               | PERSONAL VEHICLE IN-STATE               | 0                   | 0                         | 17,675                     | 17,675                     |
| 6250               | COMM AIR TRANS IN-STATE                 | 0                   | 0                         | 2,942                      | 2,942                      |
|                    | TOTAL FOR CATEGORY 03                   | 0                   | 0                         | 56,075                     | 56,075                     |
| <b>04</b>          | <b>OPERATING</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                      | 0                   | 0                         | 3,840                      | 3,840                      |
| 7030               | FREIGHT CHARGES                         | 0                   | 0                         | 134                        | 134                        |
| 7040               | NON-STATE PRINTING SERVICES             | 0                   | 0                         | 2,570                      | 2,570                      |
| 7045               | STATE PRINTING CHARGES                  | 0                   | 0                         | 50                         | 50                         |
| 7050               | EMPLOYEE BOND INSURANCE                 | 0                   | 0                         | 56                         | 56                         |
| 7054               | AG TORT CLAIM ASSESSMENT                | 0                   | 0                         | 3,592                      | 3,592                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 21                         | 21                         |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | 294                        | 294                        |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 28,872                     | 29,736                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 443                        | 443                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 5,486                      | 5,486                      |
| 7291               | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | 10,463                     | 10,463                     |
| 7294               | CONFERENCE CALL CHARGES                   | 0                   | 0                         | 827                        | 827                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 218                        | 218                        |
| 7303               | DUES AND REGISTRATIONS-A                  | 0                   | 0                         | 287                        | 287                        |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 4,806                      | 4,806                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 61,959                     | 62,823                     |
| <b>16</b>          | <b>AUTISM</b>                             |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 44                         | 44                         |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | 98,521                     | 98,521                     |
| 7064               | CONTRACTS - D                             | 0                   | 0                         | 863,763                    | 863,763                    |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | 34,419                     | 34,419                     |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 2,798                      | 2,938                      |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | 9,797,459                  | 9,797,459                  |
| 7303               | DUES AND REGISTRATIONS-A                  | 0                   | 0                         | 205                        | 205                        |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL              | 0                   | 0                         | 87,419                     | 87,419                     |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 10,884,628                 | 10,884,768                 |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 7,338                      | 7,338                      |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 7,828                      | 7,828                      |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 4,760                      | 4,760                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 19,926                     | 19,926                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E901 | 0                   | 0                         | 13,841,879                 | 13,942,926                 |
| <b>E902</b>        | <b>TRANSFER ATAP REPL EQUIP</b>           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 47,656                     | 0                          |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | 621                        | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E902     | 0                   | 0                         | 48,277                     | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <5,000 - A              | 0                   | 0                         | 48,277                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 48,277                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E902 | 0                   | 0                         | 48,277                     | 0                          |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E913</b>        | <b>TRANSFER WAITLIST COSTS FROM 3266 TO 3209</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 1,675,395                  | 4,062,678                  |
| 3817               | MEDICAL SERVICES CHARGE                          | 0                   | 0                         | 136,920                    | 392,123                    |
| 3818               | MEDICAL SERVICES - STATE                         | 0                   | 0                         | 72,383                     | 207,296                    |
| 3864               | MEDICAID ADMIN CHARGES                           | 0                   | 0                         | 120,527                    | 225,719                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E913            | 0                   | 0                         | 2,005,225                  | 4,887,816                  |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 480,077                    | 923,642                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 11,362                     | 14,949                     |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 69,613                     | 133,926                    |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 2,657                      | 3,720                      |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 66,680                     | 124,474                    |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 830                        | 1,163                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 12,194                     | 23,458                     |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 672                        | 1,294                      |
| 5840               | MEDICARE                                         | 0                   | 0                         | 6,958                      | 13,388                     |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 651,043                    | 1,240,014                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 516                        | 993                        |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 117                        | 226                        |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE               | 0                   | 0                         | 9,935                      | 6,934                      |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | 72                         | 139                        |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 2,272                      | 4,375                      |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 621                        | 1,195                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 13,533                     | 13,862                     |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 433                        | 808                        |
| 7040               | NON-STATE PRINTING SERVICES                      | 0                   | 0                         | 465                        | 868                        |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | 10                         | 19                         |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 15                         | 21                         |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 971                        | 1,359                      |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 11                         | 20                         |
| 7110               | NON-STATE OWNED OFFICE RENT                      | 0                   | 0                         | 25,920                     | 48,998                     |
| 7255               | B & G LEASE ASSESSMENT                           | 0                   | 0                         | 236                        | 433                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 935                        | 1,746                      |

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| Item No            | Description                                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7291               | CELL PHONE/PAGER CHARGES                                   | 0                   | 0                         | 1,217                      | 2,272                      |
| 7296               | EITS LONG DISTANCE CHARGES                                 | 0                   | 0                         | 38                         | 72                         |
| 7299               | TELEPHONE & DATA WIRING                                    | 0                   | 0                         | 8,000                      | 3,200                      |
| 7980               | OPERATING LEASE PAYMENTS                                   | 0                   | 0                         | 875                        | 1,634                      |
| 8290               | TELEPHONE SYSTEM EQUIP >\$5,000                            | 0                   | 0                         | 5,080                      | 2,032                      |
|                    | TOTAL FOR CATEGORY 04                                      | 0                   | 0                         | 44,206                     | 63,482                     |
| <b>05</b>          | <b>EQUIPMENT</b>                                           |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                               | 0                   | 0                         | 23,830                     | 9,624                      |
|                    | TOTAL FOR CATEGORY 05                                      | 0                   | 0                         | 23,830                     | 9,624                      |
| <b>16</b>          | <b>AUTISM</b>                                              |                     |                           |                            |                            |
| 7075               | MED/HEALTH CARE CONTRACTS                                  | 0                   | 0                         | 1,218,860                  | 3,494,045                  |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                               | 0                   | 0                         | 14,476                     | 38,095                     |
|                    | TOTAL FOR CATEGORY 16                                      | 0                   | 0                         | 1,233,336                  | 3,532,140                  |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                             | 0                   | 0                         | 10,920                     | 11,368                     |
| 7533               | EITS EMAIL SERVICE                                         | 0                   | 0                         | 1,310                      | 2,446                      |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                             | 0                   | 0                         | 2,116                      | 2,962                      |
| 7556               | EITS SECURITY ASSESSMENT                                   | 0                   | 0                         | 1,287                      | 1,801                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                             | 0                   | 0                         | 3,300                      | 1,320                      |
| 8371               | COMPUTER HARDWARE <5,000 - A                               | 0                   | 0                         | 20,344                     | 8,797                      |
|                    | TOTAL FOR CATEGORY 26                                      | 0                   | 0                         | 39,277                     | 28,694                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E913                  | 0                   | 0                         | 2,005,225                  | 4,887,816                  |
| <b>E915</b>        | <b>TRANSFER 3208 QA'S TO 3266 ATAP</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                      | 0                   | 0                         | 186,326                    | 194,671                    |
| 3862               | MEDICAID CASE MGMT STATE                                   | 0                   | 0                         | 7,880                      | 8,196                      |
| 3864               | MEDICAID ADMIN CHARGES                                     | 0                   | 0                         | 41,992                     | 43,675                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E915                      | 0                   | 0                         | 236,198                    | 246,542                    |
| <b>EXPENDITURE</b> |                                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                           |                     |                           |                            |                            |
| 5100               | SALARIES                                                   | 0                   | 0                         | 169,897                    | 177,560                    |
| 5200               | WORKERS COMPENSATION                                       | 0                   | 0                         | 2,447                      | 2,649                      |
| 5300               | RETIREMENT                                                 | 0                   | 0                         | 24,636                     | 25,746                     |
| 5400               | PERSONNEL ASSESSMENT                                       | 0                   | 0                         | 797                        | 797                        |
| 5500               | GROUP INSURANCE                                            | 0                   | 0                         | 26,673                     | 26,673                     |
| 5700               | PAYROLL ASSESSMENT                                         | 0                   | 0                         | 249                        | 249                        |

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| Item No        | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5750           | RETIRED EMPLOYEES GROUP INSURANCE           | 0                   | 0                         | 4,316                      | 4,509                      |
| 5800           | UNEMPLOYMENT COMPENSATION                   | 0                   | 0                         | 238                        | 248                        |
| 5840           | MEDICARE                                    | 0                   | 0                         | 2,464                      | 2,573                      |
|                | TOTAL FOR CATEGORY 01                       | 0                   | 0                         | 231,717                    | 241,004                    |
| <b>03</b>      | <b>IN-STATE TRAVEL</b>                      |                     |                           |                            |                            |
| 6200           | PER DIEM IN-STATE                           | 0                   | 0                         | 266                        | 354                        |
| 6210           | FS DAILY RENTAL IN-STATE                    | 0                   | 0                         | 75                         | 101                        |
| 6215           | NON-FS VEHICLE RENTAL IN-STATE              | 0                   | 0                         | 23                         | 30                         |
| 6240           | PERSONAL VEHICLE IN-STATE                   | 0                   | 0                         | 525                        | 700                        |
| 6250           | COMM AIR TRANS IN-STATE                     | 0                   | 0                         | 103                        | 138                        |
|                | TOTAL FOR CATEGORY 03                       | 0                   | 0                         | 992                        | 1,323                      |
| <b>04</b>      | <b>OPERATING</b>                            |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                          | 0                   | 0                         | 299                        | 399                        |
| 7027           | OPERATING SUPPLIES-G                        | 0                   | 0                         | 40                         | 54                         |
| 7040           | NON-STATE PRINTING SERVICES                 | 0                   | 0                         | 215                        | 287                        |
| 7045           | STATE PRINTING CHARGES                      | 0                   | 0                         | 8                          | 11                         |
| 7050           | EMPLOYEE BOND INSURANCE                     | 0                   | 0                         | 5                          | 5                          |
| 7054           | AG TORT CLAIM ASSESSMENT                    | 0                   | 0                         | 291                        | 291                        |
| 7285           | POSTAGE - STATE MAILROOM                    | 0                   | 0                         | 125                        | 167                        |
| 7289           | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | 281                        | 374                        |
| 7290           | PHONE, FAX, COMMUNICATION LINE              | 0                   | 0                         | 420                        | 560                        |
| 7291           | CELL PHONE/PAGER CHARGES                    | 0                   | 0                         | 67                         | 90                         |
| 7296           | EITS LONG DISTANCE CHARGES                  | 0                   | 0                         | 91                         | 121                        |
| 7980           | OPERATING LEASE PAYMENTS                    | 0                   | 0                         | 233                        | 311                        |
|                | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | 2,075                      | 2,670                      |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                          | 0                   | 0                         | 393                        | 524                        |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT              | 0                   | 0                         | 635                        | 635                        |
| 7556           | EITS SECURITY ASSESSMENT                    | 0                   | 0                         | 386                        | 386                        |
|                | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 1,414                      | 1,545                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E915   | 0                   | 0                         | 236,198                    | 246,542                    |
| <b>E917</b>    | <b>TRANSFER ATAP RENT FROM 3208 TO 3266</b> |                     |                           |                            |                            |
|                | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b> |                                             |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                       | 0                   | 0                         | 24,141                     | 19,882                     |
| 3864           | MEDICAID ADMIN CHARGES                      | 0                   | 0                         | 0                          | 4,364                      |
|                | TOTAL REVENUES FOR DECISION UNIT E917       | 0                   | 0                         | 24,141                     | 24,246                     |

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| Item No                                    | Description                                                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|------------------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b>                         |                                                                              |                     |                           |                            |                            |
| <b>04</b>                                  | <b>OPERATING</b>                                                             |                     |                           |                            |                            |
| 705A                                       | NON B&G - PROP. & CONT. INSURANCE                                            | 0                   | 0                         | 4                          | 4                          |
| 705B                                       | B&G - PROP. & CONT. INSURANCE                                                | 0                   | 0                         | 195                        | 195                        |
| 7100                                       | STATE OWNED BLDG RENT-B&G                                                    | 0                   | 0                         | 17,401                     | 17,401                     |
| 7110                                       | NON-STATE OWNED OFFICE RENT                                                  | 0                   | 0                         | 6,469                      | 6,574                      |
| 7255                                       | B & G LEASE ASSESSMENT                                                       | 0                   | 0                         | 72                         | 72                         |
| TOTAL FOR CATEGORY 04                      |                                                                              | 0                   | 0                         | 24,141                     | 24,246                     |
| TOTAL EXPENDITURES FOR DECISION UNIT E917  |                                                                              | 0                   | 0                         | 24,141                     | 24,246                     |
| <b>E919</b>                                | <b>TRANSFER E232 ATAP RENT (LAS VEGAS)TO BUDGET 3209</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                                                              |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                                                               |                     |                           |                            |                            |
| 2501                                       | APPROPRIATION CONTROL                                                        | 0                   | 0                         | 76,579                     | 78,742                     |
| 3864                                       | MEDICAID ADMIN CHARGES                                                       | 0                   | 0                         | 16,810                     | 17,285                     |
| TOTAL REVENUES FOR DECISION UNIT E919      |                                                                              | 0                   | 0                         | 93,389                     | 96,027                     |
| <b>EXPENDITURE</b>                         |                                                                              |                     |                           |                            |                            |
| <b>04</b>                                  | <b>OPERATING</b>                                                             |                     |                           |                            |                            |
| 705A                                       | NON B&G - PROP. & CONT. INSURANCE                                            | 0                   | 0                         | 37                         | 37                         |
| 7110                                       | NON-STATE OWNED OFFICE RENT                                                  | 0                   | 0                         | 84,780                     | 87,418                     |
| 7255                                       | B & G LEASE ASSESSMENT                                                       | 0                   | 0                         | 772                        | 772                        |
| 7299                                       | TELEPHONE & DATA WIRING                                                      | 0                   | 0                         | 7,800                      | 7,800                      |
| TOTAL FOR CATEGORY 04                      |                                                                              | 0                   | 0                         | 93,389                     | 96,027                     |
| TOTAL EXPENDITURES FOR DECISION UNIT E919  |                                                                              | 0                   | 0                         | 93,389                     | 96,027                     |
| <b>E930</b>                                | <b>TRANSFERS</b>                                                             |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                                                              |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                                                               |                     |                           |                            |                            |
| 2501                                       | APPROPRIATION CONTROL                                                        | 0                   | 0                         | -1,413,500                 | -1,413,500                 |
| 4758                                       | TRANSFER FROM TREASURER                                                      | 0                   | 0                         | 1,413,500                  | 1,413,500                  |
| TOTAL REVENUES FOR DECISION UNIT E930      |                                                                              | 0                   | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3209     |                                                                              | 0                   | 0                         | 16,249,109                 | 19,197,557                 |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3209 |                                                                              | 0                   | 0                         | 16,249,109                 | 19,197,557                 |

## Section A1: Line Item Detail by GL

Budget Account: 3213 HHS-DPBH - IMMUNIZATION PROGRAM

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
|                    | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                  | 668,786             | 668,114                   | 743,689                    | 743,689                    |
| 2510               | REVERSIONS                             | -670                | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 74,902              | 671                       | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR            | 0                   | 0                         | 0                          | 0                          |
| 3560               | NV ADULT IZ PART & IMP PROJ            | 278,826             | 0                         | 278,827                    | 278,827                    |
| 3563               | IZ BILLING ENHANCEMENT                 | 27,244              | 0                         | 27,244                     | 27,244                     |
| 3568               | FED IMMUNIZATION PROGRAM               | 3,077,465           | 3,635,633                 | 3,261,646                  | 3,285,295                  |
| 3569               | HL7 PROJECTS                           | 81,876              | 0                         | 38,328                     | 38,328                     |
| 3570               | NV TEEN AFIX IMP PROJECT               | 114,937             | 0                         | 98,371                     | 98,371                     |
| 3827               | NEVADA CHECK UP                        | 1,970,715           | 1,970,715                 | 1,969,881                  | 1,969,881                  |
| 4672               | TRANSFER FROM MCH                      | 19,103              | 31,673                    | 30,733                     | 31,695                     |
| 4750               | TRANS FROM DHHS - DIRECTOR             | 149,959             | 150,000                   | 149,959                    | 149,959                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 6,463,143           | 6,456,806                 | 6,598,678                  | 6,623,289                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                               | 775,837             | 823,227                   | 867,271                    | 886,853                    |
| 5200               | WORKERS COMPENSATION                   | 12,880              | 12,957                    | 12,604                     | 13,027                     |
| 5300               | RETIREMENT                             | 139,592             | 139,840                   | 155,464                    | 159,259                    |
| 5400               | PERSONNEL ASSESSMENT                   | 3,633               | 3,985                     | 3,985                      | 3,985                      |
| 5500               | GROUP INSURANCE                        | 111,822             | 133,365                   | 133,365                    | 133,365                    |
| 5700               | PAYROLL ASSESSMENT                     | 1,195               | 1,246                     | 1,246                      | 1,246                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 18,227              | 20,909                    | 22,029                     | 22,526                     |
| 5800               | UNEMPLOYMENT COMPENSATION              | 883                 | 1,195                     | 1,213                      | 1,242                      |
| 5840               | MEDICARE                               | 10,874              | 11,934                    | 12,576                     | 12,861                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 1,467               | 0                         | 1,467                      | 1,467                      |
|                    | TOTAL FOR CATEGORY 01                  | 1,076,410           | 1,148,658                 | 1,211,220                  | 1,235,831                  |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                | 23                  | 23                        | 23                         | 23                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 1                   | 0                         | 1                          | 1                          |
| 7054               | AG TORT CLAIM ASSESSMENT               | 1,479               | 1,456                     | 1,456                      | 1,456                      |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 1                         | 0                          | 0                          |
| 7110               | NON-STATE OWNED OFFICE RENT            | 1,828               | 1,990                     | 1,828                      | 1,828                      |
| 7255               | B & G LEASE ASSESSMENT                 | 23                  | 27                        | 23                         | 23                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 63                  | 62                        | 63                         | 63                         |
| 7296               | EITS LONG DISTANCE CHARGES             | 2                   | 0                         | 2                          | 2                          |
| 7533               | EITS EMAIL SERVICE                     | 15                  | 0                         | 15                         | 15                         |



State of Nevada - Budget Division  
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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 04               | 3,434               | 3,559                     | 3,411                      | 3,411                      |
| <b>10</b> | <b>NV ADULT PART &amp; IMP PROJ</b> |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                   | 558                 | 0                         | 558                        | 558                        |
| 6210      | FS DAILY RENTAL IN-STATE            | 782                 | 0                         | 782                        | 782                        |
| 6240      | PERSONAL VEHICLE IN-STATE           | 236                 | 0                         | 236                        | 236                        |
| 6250      | COMM AIR TRANS IN-STATE             | 270                 | 0                         | 270                        | 270                        |
| 7061      | CONTRACTS - A                       | 9,017               | 0                         | 9,017                      | 9,017                      |
| 7064      | CONTRACTS - D                       | 59,026              | 0                         | 59,026                     | 59,026                     |
| 7110      | NON-STATE OWNED OFFICE RENT         | 3,657               | 0                         | 3,657                      | 3,657                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 138                 | 0                         | 138                        | 138                        |
| 7291      | CELL PHONE/PAGER CHARGES            | 745                 | 0                         | 745                        | 745                        |
| 7296      | EITS LONG DISTANCE CHARGES          | 54                  | 0                         | 54                         | 54                         |
| 7302      | REGISTRATION FEES                   | 1,265               | 0                         | 1,265                      | 1,265                      |
| 7398      | COST ALLOCATION - E                 | 4,631               | 0                         | 4,631                      | 4,631                      |
| 7533      | EITS EMAIL SERVICE                  | 175                 | 0                         | 175                        | 175                        |
| 8503      | EXPENDITURES CLARK CO               | 101,401             | 0                         | 101,401                    | 101,401                    |
| 8785      | AID TO NON-PROFIT ORGS-E            | 96,873              | 0                         | 96,873                     | 96,873                     |
|           | TOTAL FOR CATEGORY 10               | 278,828             | 0                         | 278,828                    | 278,828                    |
| <b>12</b> | <b>VACCINES</b>                     |                     |                           |                            |                            |
| 7185      | MED/DENT SUPP - NON-CONTRACT        | 2,016,199           | 2,013,058                 | 2,016,199                  | 2,016,199                  |
| 7398      | COST ALLOCATION - E                 | 122,990             | 126,645                   | 122,990                    | 122,990                    |
|           | TOTAL FOR CATEGORY 12               | 2,139,189           | 2,139,703                 | 2,139,189                  | 2,139,189                  |
| <b>14</b> | <b>HEALTHY NEVADA PROGRAM</b>       |                     |                           |                            |                            |
| 8503      | EXPENDITURES CLARK CO               | 0                   | 75,000                    | 0                          | 0                          |
| 8785      | AID TO NON-PROFIT ORGS-E            | 149,959             | 75,000                    | 149,959                    | 149,959                    |
|           | TOTAL FOR CATEGORY 14               | 149,959             | 150,000                   | 149,959                    | 149,959                    |
| <b>17</b> | <b>IZ BILLING ENHANCEMENT</b>       |                     |                           |                            |                            |
| 8785      | AID TO NON-PROFIT ORGS-E            | 27,244              | 0                         | 27,244                     | 27,244                     |
|           | TOTAL FOR CATEGORY 17               | 27,244              | 0                         | 27,244                     | 27,244                     |
| <b>19</b> | <b>AG SETTLEMENT FUNDS</b>          |                     |                           |                            |                            |
| 7185      | MED/DENT SUPP - NON-CONTRACT        | 5                   | 0                         | 5                          | 5                          |
| 8785      | AID TO NON-PROFIT ORGS-E            | 74,897              | 0                         | 74,897                     | 74,897                     |
|           | TOTAL FOR CATEGORY 19               | 74,902              | 0                         | 74,902                     | 74,902                     |
| <b>20</b> | <b>VACCINES FOR CHILDREN</b>        |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A             | 0                   | 30                        | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE               | 4,699               | 4,132                     | 4,699                      | 4,699                      |

**State of Nevada - Budget Division**  
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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6110    | FS DAILY RENTAL OUT-OF-STATE           | 0                   | 110                       | 0                          | 0                          |
| 6130    | PUBLIC TRANS OUT-OF-STATE              | 23                  | 268                       | 23                         | 23                         |
| 6140    | PERSONAL VEHICLE OUT-OF-STATE          | 407                 | 186                       | 407                        | 407                        |
| 6150    | COMM AIR TRANS OUT-OF-STATE            | 2,234               | 2,761                     | 2,234                      | 2,234                      |
| 6200    | PER DIEM IN-STATE                      | 10,255              | 14,149                    | 10,255                     | 10,255                     |
| 6210    | FS DAILY RENTAL IN-STATE               | 2,538               | 5,032                     | 2,538                      | 2,538                      |
| 6215    | NON-FS VEHICLE RENTAL IN-STATE         | 200                 | 164                       | 200                        | 200                        |
| 6240    | PERSONAL VEHICLE IN-STATE              | 4,034               | 6,789                     | 4,034                      | 4,034                      |
| 6250    | COMM AIR TRANS IN-STATE                | 7,205               | 11,214                    | 7,205                      | 7,205                      |
| 7000    | OPERATING                              | 0                   | 40,054                    | 0                          | 0                          |
| 7020    | OPERATING SUPPLIES                     | 2,172               | 6,949                     | 2,172                      | 2,172                      |
| 7030    | FREIGHT CHARGES                        | 533                 | 42                        | 533                        | 533                        |
| 7044    | PRINTING AND COPYING - C               | 1,441               | 4,769                     | 1,441                      | 1,441                      |
| 7046    | QUICK PRINT JOBS - CARSON CITY         | 0                   | 1,109                     | 0                          | 0                          |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 66                  | 0                         | 66                         | 66                         |
| 7053    | RISK MGT MISC INS POLICIES             | 0                   | 14                        | 0                          | 0                          |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 66                        | 0                          | 0                          |
| 7061    | CONTRACTS - A                          | 2,753               | 1,349                     | 2,753                      | 2,753                      |
| 7064    | CONTRACTS - D                          | 93,172              | 384,997                   | 93,172                     | 93,172                     |
| 7065    | CONTRACTS - E                          | 104                 | 70                        | 104                        | 104                        |
| 7072    | CONTRACTS - L                          | 0                   | 815                       | 0                          | 0                          |
| 7073    | SOFTWARE LICENSE/MNT CONTRACTS         | 203,485             | 0                         | 203,485                    | 203,485                    |
| 7074    | HARDWARE LICENSE/MNT CONTRACTS         | 716                 | 0                         | 716                        | 716                        |
| 7090    | EQUIPMENT REPAIR                       | 5,128               | 0                         | 5,128                      | 5,128                      |
| 7110    | NON-STATE OWNED OFFICE RENT            | 75,863              | 104,149                   | 75,863                     | 75,863                     |
| 7112    | NON-STATE OWNED RENTAL MISC            | 100                 | 0                         | 100                        | 100                        |
| 7138    | OTHER UTILITIES                        | 0                   | 2,425                     | 0                          | 0                          |
| 7182    | MED/DENT SVCS - NON-CONTRACT-B         | 1,534               | 2,423                     | 1,534                      | 1,534                      |
| 7185    | MED/DENT SUPP - NON-CONTRACT           | 1,678               | 0                         | 1,678                      | 1,678                      |
| 7255    | B & G LEASE ASSESSMENT                 | 1,187               | 1,390                     | 1,187                      | 1,187                      |
| 7285    | POSTAGE - STATE MAILROOM               | 219                 | 350                       | 219                        | 219                        |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 3,063               | 3,429                     | 3,063                      | 3,063                      |
| 7290    | PHONE, FAX, COMMUNICATION LINE         | 562                 | 518                       | 562                        | 562                        |
| 7291    | CELL PHONE/PAGER CHARGES               | 9,787               | 8,406                     | 9,787                      | 9,787                      |
| 7294    | CONFERENCE CALL CHARGES                | 445                 | 469                       | 445                        | 445                        |
| 7296    | EITS LONG DISTANCE CHARGES             | 2,495               | 1,204                     | 2,495                      | 2,495                      |
| 7297    | EITS 800 TOLL FREE CHARGES             | 1,309               | 938                       | 1,309                      | 1,309                      |
| 7301    | MEMBERSHIP DUES                        | 2,390               | 2,650                     | 2,390                      | 2,390                      |
| 7302    | REGISTRATION FEES                      | 2,755               | 11,465                    | 2,755                      | 2,755                      |
| 7370    | PUBLICATIONS AND PERIODICALS           | 300                 | 3,122                     | 300                        | 300                        |
| 7398    | COST ALLOCATION - E                    | 91,059              | 133,863                   | 91,059                     | 91,059                     |
| 7460    | EQUIPMENT PURCHASES < \$1,000          | 0                   | 2,041                     | 0                          | 0                          |

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| Item No   | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533      | EITS EMAIL SERVICE               | 4,174               | 4,979                     | 4,174                      | 4,174                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL     | 0                   | 4,149                     | 0                          | 0                          |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL | 0                   | 2,713                     | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 2,522               | 2,160                     | 2,522                      | 2,522                      |
| 7980      | OPERATING LEASE PAYMENTS         | 1,780               | 2,301                     | 1,780                      | 1,780                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 4,389               | 0                         | 4,389                      | 4,389                      |
| 8501      | EXPENDITURES CARSON CITY CO      | 93,184              | 105,877                   | 93,184                     | 93,184                     |
| 8503      | EXPENDITURES CLARK CO            | 572,512             | 648,163                   | 572,512                    | 572,512                    |
| 8516      | EXPENDITURES WASHOE CO           | 285,457             | 242,632                   | 285,457                    | 285,457                    |
| 8750      | AID TO PRIVATE ORGANIZATIONS     | 0                   | 3,087                     | 0                          | 0                          |
| 8785      | AID TO NON-PROFIT ORGS-E         | 542,488             | 668,682                   | 542,488                    | 542,488                    |
|           | TOTAL FOR CATEGORY 20            | 2,042,417           | 2,448,654                 | 2,042,417                  | 2,042,417                  |
| <b>21</b> | <b>NV TEEN AFIX IMP PROJECT</b>  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE            | 557                 | 0                         | 557                        | 557                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE        | 5                   | 0                         | 5                          | 5                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE    | 62                  | 0                         | 62                         | 62                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 389                 | 0                         | 389                        | 389                        |
| 6200      | PER DIEM IN-STATE                | 350                 | 0                         | 350                        | 350                        |
| 6210      | FS DAILY RENTAL IN-STATE         | 140                 | 0                         | 140                        | 140                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE   | 43                  | 0                         | 43                         | 43                         |
| 6240      | PERSONAL VEHICLE IN-STATE        | 58                  | 0                         | 58                         | 58                         |
| 6250      | COMM AIR TRANS IN-STATE          | 240                 | 0                         | 240                        | 240                        |
| 7020      | OPERATING SUPPLIES               | 1,376               | 0                         | 1,376                      | 1,376                      |
| 7061      | CONTRACTS - A                    | 6,178               | 0                         | 6,178                      | 6,178                      |
| 7064      | CONTRACTS - D                    | 69,949              | 0                         | 69,949                     | 69,949                     |
| 7110      | NON-STATE OWNED OFFICE RENT      | 7,314               | 0                         | 7,314                      | 7,314                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL    | 275                 | 0                         | 275                        | 275                        |
| 7291      | CELL PHONE/PAGER CHARGES         | 752                 | 0                         | 752                        | 752                        |
| 7296      | EITS LONG DISTANCE CHARGES       | 17                  | 0                         | 17                         | 17                         |
| 7302      | REGISTRATION FEES                | 790                 | 0                         | 790                        | 790                        |
| 7398      | COST ALLOCATION - E              | 6,507               | 0                         | 6,507                      | 6,507                      |
| 7533      | EITS EMAIL SERVICE               | 262                 | 0                         | 262                        | 262                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS   | 1,350               | 0                         | 1,350                      | 1,350                      |
| 8782      | AID TO NON-PROFIT ORGS-B         | 1,760               | 0                         | 1,760                      | 1,760                      |
|           | TOTAL FOR CATEGORY 21            | 98,374              | 0                         | 98,374                     | 98,374                     |
| <b>23</b> | <b>HL7 PROJECT GRANT</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES               | 147                 | 0                         | 147                        | 147                        |
| 7064      | CONTRACTS - D                    | 34,867              | 0                         | 34,867                     | 34,867                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL    | 92                  | 0                         | 92                         | 92                         |
| 7296      | EITS LONG DISTANCE CHARGES       | 7                   | 0                         | 7                          | 7                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7398               | COST ALLOCATION - E                       | 3,084               | 0                         | 3,084                      | 3,084                      |
| 7533               | EITS EMAIL SERVICE                        | 131                 | 0                         | 131                        | 131                        |
|                    | TOTAL FOR CATEGORY 23                     | 38,328              | 0                         | 38,328                     | 38,328                     |
| <b>24</b>          | <b>IZ COCOONING PROJECT</b>               |                     |                           |                            |                            |
| 7185               | MED/DENT SUPP - NON-CONTRACT              | 499,618             | 499,720                   | 499,618                    | 499,618                    |
|                    | TOTAL FOR CATEGORY 24                     | 499,618             | 499,720                   | 499,618                    | 499,618                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 35,668                    | 0                          | 0                          |
| 7533               | EITS EMAIL SERVICE                        | 36                  | 87                        | 36                         | 36                         |
| 7542               | EITS SILVERNET ACCESS                     | 6,525               | 0                         | 6,525                      | 6,525                      |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 2,938               | 3,173                     | 3,174                      | 3,174                      |
| 7556               | EITS SECURITY ASSESSMENT                  | 1,418               | 1,930                     | 1,930                      | 1,930                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 81                  | 144                       | 81                         | 81                         |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 1,387                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 10,998              | 42,389                    | 11,746                     | 11,746                     |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 1,098               | 2,017                     | 1,098                      | 1,098                      |
|                    | TOTAL FOR CATEGORY 82                     | 1,098               | 2,017                     | 1,098                      | 1,098                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 4,264               | 4,026                     | 4,264                      | 4,264                      |
|                    | TOTAL FOR CATEGORY 87                     | 4,264               | 4,026                     | 4,264                      | 4,264                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 18,080              | 0                         | 18,080                     | 18,080                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 18,080                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 18,080              | 18,080                    | 18,080                     | 18,080                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 6,463,143           | 6,456,806                 | 6,598,678                  | 6,623,289                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4672               | TRANSFER FROM MCH                         | 0                   | 0                         | -6                         | -6                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -6                         | -6                         |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -6                         | -6                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -6                         | -6                         |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>20</b>          | <b>VACCINES FOR CHILDREN</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 637                        | 637                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -396                       | -396                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | 238                        | 238                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -238                       | -238                       |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -238                       | -238                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -6                         | -6                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -74,897                    | -74,897                    |
| 3560               | NV ADULT IZ PART & IMP PROJ               | 0                   | 0                         | -278,827                   | -278,827                   |
| 3563               | IZ BILLING ENHANCEMENT                    | 0                   | 0                         | -27,244                    | -27,244                    |
| 3568               | FED IMMUNIZATION PROGRAM                  | 0                   | 0                         | 24,036                     | 387                        |
| 3569               | HL7 PROJECTS                              | 0                   | 0                         | -38,328                    | -38,328                    |
| 3570               | NV TEEN AFIX IMP PROJECT                  | 0                   | 0                         | -98,371                    | -98,371                    |
| 3827               | NEVADA CHECK UP                           | 0                   | 0                         | 834                        | 834                        |
| 4672               | TRANSFER FROM MCH                         | 0                   | 0                         | 1,621                      | 1,747                      |
| 4750               | TRANS FROM DHHS - DIRECTOR                | 0                   | 0                         | 41                         | 41                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -491,135                   | -514,658                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -1,467                     | -1,467                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -1,467                     | -1,467                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -1                         | -1                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 1                          | 1                          |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 245                        | 315                        |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 6                          | 6                          |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -4                         | -4                         |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 53                         | 53                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 300                        | 370                        |
| <b>10</b>          | <b>NV ADULT PART &amp; IMP PROJ</b>       |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | -558                       | -558                       |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | -782                       | -782                       |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | -236                       | -236                       |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 0                         | -270                       | -270                       |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | -9,017                     | -9,017                     |
| 7064      | CONTRACTS - D                          | 0                   | 0                         | -59,026                    | -59,026                    |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -3,657                     | -3,657                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -138                       | -138                       |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 0                         | -745                       | -745                       |
| 7296      | EITS LONG DISTANCE CHARGES             | 0                   | 0                         | -54                        | -54                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -1,265                     | -1,265                     |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | -4,631                     | -4,631                     |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -175                       | -175                       |
| 8503      | EXPENDITURES CLARK CO                  | 0                   | 0                         | -101,401                   | -101,401                   |
| 8785      | AID TO NON-PROFIT ORGS-E               | 0                   | 0                         | -96,872                    | -96,872                    |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | -278,827                   | -278,827                   |
| <b>12</b> | <b>VACCINES</b>                        |                     |                           |                            |                            |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 0                   | 0                         | -6,854                     | -6,854                     |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | -420                       | -420                       |
|           | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | -7,274                     | -7,274                     |
| <b>14</b> | <b>HEALTHY NEVADA PROGRAM</b>          |                     |                           |                            |                            |
| 8785      | AID TO NON-PROFIT ORGS-E               | 0                   | 0                         | 41                         | 41                         |
|           | TOTAL FOR CATEGORY 14                  | 0                   | 0                         | 41                         | 41                         |
| <b>17</b> | <b>IZ BILLING ENHANCEMENT</b>          |                     |                           |                            |                            |
| 8785      | AID TO NON-PROFIT ORGS-E               | 0                   | 0                         | -27,244                    | -27,244                    |
|           | TOTAL FOR CATEGORY 17                  | 0                   | 0                         | -27,244                    | -27,244                    |
| <b>19</b> | <b>AG SETTLEMENT FUNDS</b>             |                     |                           |                            |                            |
| 8785      | AID TO NON-PROFIT ORGS-E               | 0                   | 0                         | -74,897                    | -74,897                    |
|           | TOTAL FOR CATEGORY 19                  | 0                   | 0                         | -74,897                    | -74,897                    |
| <b>20</b> | <b>VACCINES FOR CHILDREN</b>           |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 79,006                     | 97,222                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -66                        | -66                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 64                         | 63                         |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | -1,677                     | -1,677                     |
| 7064      | CONTRACTS - D                          | 0                   | 0                         | -41,256                    | -38,660                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 53,115                     | 53,115                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -716                       | -716                       |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 24,253                     | 27,378                     |

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|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7112      | NON-STATE OWNED RENTAL MISC     | 0                   | 0                         | -100                       | -100                       |
| 7138      | OTHER UTILITIES                 | 0                   | 0                         | 2,308                      | 2,308                      |
| 7255      | B & G LEASE ASSESSMENT          | 0                   | 0                         | 150                        | 150                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL   | 0                   | 0                         | 1,145                      | 1,145                      |
| 7301      | MEMBERSHIP DUES                 | 0                   | 0                         | -40                        | -40                        |
| 7302      | REGISTRATION FEES               | 0                   | 0                         | 1,190                      | 440                        |
| 7398      | COST ALLOCATION - E             | 0                   | 0                         | 18,355                     | 21,351                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000   | 0                   | 0                         | 2,516                      | 2,516                      |
| 7533      | EITS EMAIL SERVICE              | 0                   | 0                         | 654                        | 654                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A  | 0                   | 0                         | 4,274                      | 6,512                      |
| 7980      | OPERATING LEASE PAYMENTS        | 0                   | 0                         | -1,195                     | -1,195                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A  | 0                   | 0                         | -4,389                     | -4,389                     |
| 8501      | EXPENDITURES CARSON CITY CO     | 0                   | 0                         | -12,508                    | -17,694                    |
| 8503      | EXPENDITURES CLARK CO           | 0                   | 0                         | -77,476                    | -109,499                   |
| 8516      | EXPENDITURES WASHOE CO          | 0                   | 0                         | -38,428                    | -54,313                    |
| 9043      | TRANS TO HEALTH DIVISION        | 0                   | 0                         | 25,095                     | 26,116                     |
|           | TOTAL FOR CATEGORY 20           | 0                   | 0                         | 34,274                     | 10,621                     |
| <b>21</b> | <b>NV TEEN AFIX IMP PROJECT</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE           | 0                   | 0                         | -557                       | -557                       |
| 6130      | PUBLIC TRANS OUT-OF-STATE       | 0                   | 0                         | -5                         | -5                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE   | 0                   | 0                         | -62                        | -62                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE     | 0                   | 0                         | -389                       | -389                       |
| 6200      | PER DIEM IN-STATE               | 0                   | 0                         | -350                       | -350                       |
| 6210      | FS DAILY RENTAL IN-STATE        | 0                   | 0                         | -140                       | -140                       |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE  | 0                   | 0                         | -43                        | -43                        |
| 6240      | PERSONAL VEHICLE IN-STATE       | 0                   | 0                         | -58                        | -58                        |
| 6250      | COMM AIR TRANS IN-STATE         | 0                   | 0                         | -240                       | -240                       |
| 7020      | OPERATING SUPPLIES              | 0                   | 0                         | -1,376                     | -1,376                     |
| 7061      | CONTRACTS - A                   | 0                   | 0                         | -6,178                     | -6,178                     |
| 7064      | CONTRACTS - D                   | 0                   | 0                         | -69,949                    | -69,949                    |
| 7110      | NON-STATE OWNED OFFICE RENT     | 0                   | 0                         | -7,314                     | -7,314                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL   | 0                   | 0                         | -275                       | -275                       |
| 7291      | CELL PHONE/PAGER CHARGES        | 0                   | 0                         | -752                       | -752                       |
| 7296      | EITS LONG DISTANCE CHARGES      | 0                   | 0                         | -17                        | -17                        |
| 7302      | REGISTRATION FEES               | 0                   | 0                         | -790                       | -790                       |
| 7398      | COST ALLOCATION - E             | 0                   | 0                         | -6,507                     | -6,507                     |
| 7533      | EITS EMAIL SERVICE              | 0                   | 0                         | -262                       | -262                       |
| 7630      | MISCELLANEOUS GOODS, MATERIALS  | 0                   | 0                         | -1,350                     | -1,350                     |
| 8782      | AID TO NON-PROFIT ORGS-B        | 0                   | 0                         | -1,760                     | -1,760                     |
|           | TOTAL FOR CATEGORY 21           | 0                   | 0                         | -98,374                    | -98,374                    |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>23</b>          | <b>HL7 PROJECT GRANT</b>                         |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | -147                       | -147                       |
| 7064               | CONTRACTS - D                                    | 0                   | 0                         | -34,867                    | -34,867                    |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -92                        | -92                        |
| 7296               | EITS LONG DISTANCE CHARGES                       | 0                   | 0                         | -7                         | -7                         |
| 7398               | COST ALLOCATION - E                              | 0                   | 0                         | -3,084                     | -3,084                     |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | -131                       | -131                       |
|                    | TOTAL FOR CATEGORY 23                            | 0                   | 0                         | -38,328                    | -38,328                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | -36                        | -36                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -81                        | -81                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -117                       | -117                       |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                              | 0                   | 0                         | 778                        | 838                        |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 778                        | 838                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -491,135                   | -514,658                   |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 34,402                     | 47,413                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 816                        | 875                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 4,988                      | 6,875                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 874                        | 1,204                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 48                         | 66                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 499                        | 688                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 48,644                     | 66,361                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 99                         | 99                         |
| <b>20</b>          | <b>VACCINES FOR CHILDREN</b>                     |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | -53,488                    | -67,285                    |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 94                         | 125                        |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 131                        | 175                        |



| Item No     | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771        | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 199                        | 184                        |
| 8241        | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 2,383                      | 0                          |
|             | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | -50,681                    | -66,801                    |
| <b>26</b>   | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554        | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556        | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 8371        | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,597                      | 0                          |
|             | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1,938                      | 341                        |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E225 | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b> | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|             | <b>EXPENDITURE</b>                        |                     |                           |                            |                            |
| <b>20</b>   | <b>VACCINES FOR CHILDREN</b>              |                     |                           |                            |                            |
| 7000        | OPERATING                                 | 0                   | 0                         | -15,970                    | -20,389                    |
|             | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | -15,970                    | -20,389                    |
| <b>26</b>   | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371        | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 15,970                     | 20,389                     |
|             | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 15,970                     | 20,389                     |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | 0                          |
| <b>E805</b> | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
|             | [See Attachment]                          |                     |                           |                            |                            |
|             | <b>EXPENDITURE</b>                        |                     |                           |                            |                            |
| <b>01</b>   | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100        | SALARIES                                  | 0                   | 0                         | 7,043                      | 7,043                      |
| 5200        | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300        | RETIREMENT                                | 0                   | 0                         | 1,021                      | 1,021                      |
| 5400        | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500        | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700        | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750        | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 179                        | 179                        |
| 5800        | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 9                          | 9                          |
| 5840        | MEDICARE                                  | 0                   | 0                         | 103                        | 103                        |
|             | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 8,355                      | 8,355                      |
| <b>04</b>   | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050        | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054        | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>20</b>   | <b>VACCINES FOR CHILDREN</b>              |                     |                           |                            |                            |

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|--------------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000                                       | OPERATING                                 | 0                   | 0                         | -8,355                     | -8,355                     |
|                                            | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | -8,355                     | -8,355                     |
| <b>26</b>                                  | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554                                       | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556                                       | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                                            | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E805 | 0                   | 0                         | 0                          | 0                          |
| <b>E806</b>                                | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
|                                            | [See Attachment]                          |                     |                           |                            |                            |
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| <b>01</b>                                  | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100                                       | SALARIES                                  | 0                   | 0                         | 7,043                      | 7,043                      |
| 5200                                       | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300                                       | RETIREMENT                                | 0                   | 0                         | 1,021                      | 1,021                      |
| 5400                                       | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500                                       | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700                                       | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750                                       | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 179                        | 179                        |
| 5800                                       | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 9                          | 9                          |
| 5840                                       | MEDICARE                                  | 0                   | 0                         | 103                        | 103                        |
|                                            | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 8,355                      | 8,355                      |
| <b>04</b>                                  | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050                                       | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054                                       | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                                            | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>20</b>                                  | <b>VACCINES FOR CHILDREN</b>              |                     |                           |                            |                            |
| 7000                                       | OPERATING                                 | 0                   | 0                         | -8,355                     | -8,355                     |
|                                            | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | -8,355                     | -8,355                     |
| <b>26</b>                                  | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554                                       | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556                                       | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                                            | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E806 | 0                   | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3213     |                                           | 6,463,143           | 6,456,806                 | 6,107,537                  | 6,108,625                  |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3213 |                                           | 6,463,143           | 6,456,806                 | 6,107,537                  | 6,108,625                  |

## Section A1: Line Item Detail by GL

Budget Account: 3214 HHS-DPBH - WIC FOOD SUPPLEMENT

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 879                 | 0                         | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -1,265              | 0                         | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR          | -47                 | 0                         | 0                          | 0                          |
| 3503                                  | WIC BREASTFEEDING GRANT            | 561,677             | 519,378                   | 561,678                    | 561,678                    |
| 3569                                  | FED USDA WIC PROGRAM               | 44,394,879          | 51,456,836                | 44,625,947                 | 44,661,599                 |
| 3586                                  | WIC SAM PROJECT                    | 1,070,294           | 587,400                   | 1,070,294                  | 1,070,294                  |
| 3588                                  | HEALTHY HUNGER-FREE KIDS PROGRAM   | 18,508              | 0                         | 18,508                     | 18,508                     |
| 3590                                  | FED SEBTC PROGRAM                  | 612,330             | 2,449,920                 | 612,330                    | 612,330                    |
| 3592                                  | FARMERS' MARKET NUTRITION PROGRAM  | 203,890             | 0                         | 203,890                    | 203,890                    |
| 4218                                  | REBATE                             | 15,144,151          | 15,619,940                | 15,144,151                 | 15,144,151                 |
| 4254                                  | MISCELLANEOUS REVENUE              | 8,252               | 7,819                     | 8,252                      | 8,252                      |
| 4265                                  | ASTHO GRANT                        | 11,346              | 0                         | 11,346                     | 11,346                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 62,024,894          | 70,641,293                | 62,256,396                 | 62,292,048                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 870,016             | 970,227                   | 1,038,363                  | 1,067,628                  |
| 5200                                  | WORKERS COMPENSATION               | 13,948              | 15,461                    | 14,972                     | 15,681                     |
| 5300                                  | RETIREMENT                         | 156,504             | 174,180                   | 184,011                    | 188,483                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 4,360               | 4,782                     | 4,782                      | 4,782                      |
| 5500                                  | GROUP INSURANCE                    | 135,969             | 160,038                   | 160,038                    | 160,038                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,434               | 1,495                     | 1,495                      | 1,495                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 20,446              | 24,642                    | 26,376                     | 27,119                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 978                 | 1,410                     | 1,452                      | 1,491                      |
| 5840                                  | MEDICARE                           | 12,261              | 14,066                    | 15,057                     | 15,481                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 2,371               | 0                         | 2,371                      | 2,371                      |
| TOTAL FOR CATEGORY 01                 |                                    | 1,218,287           | 1,366,301                 | 1,448,917                  | 1,484,569                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 14,773              | 3,914                     | 14,773                     | 14,773                     |
| 6120                                  | AUTO MISC OUT-OF-STATE             | 18                  | 0                         | 18                         | 18                         |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 702                 | 106                       | 702                        | 702                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 1,018               | 239                       | 1,018                      | 1,018                      |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 8,305               | 2,370                     | 8,305                      | 8,305                      |
| 6151                                  | COMM AIR TRANS OUT-OF-STATE-A      | 200                 | 50                        | 200                        | 200                        |
| TOTAL FOR CATEGORY 02                 |                                    | 25,016              | 6,679                     | 25,016                     | 25,016                     |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                      | 29,667              | 8,069                     | 29,667                     | 29,667                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 4,873               | 3,273                     | 4,873                      | 4,873                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 33                  | 0                         | 33                         | 33                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 2,757               | 633                       | 2,757                      | 2,757                      |
| 6220      | AUTO MISC - IN-STATE                   | 329                 | 20                        | 329                        | 329                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 28                  | 85                        | 28                         | 28                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 4,515               | 2,218                     | 4,515                      | 4,515                      |
| 6250      | COMM AIR TRANS IN-STATE                | 15,698              | 10,530                    | 15,698                     | 15,698                     |
| 7302      | REGISTRATION FEES                      | 350                 | 0                         | 350                        | 350                        |
|           | TOTAL FOR CATEGORY 03                  | 58,250              | 24,828                    | 58,250                     | 58,250                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 593,812                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 6,331               | 94,916                    | 6,331                      | 6,331                      |
| 7030      | FREIGHT CHARGES                        | 14,818              | 23,616                    | 14,818                     | 14,818                     |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 5,700                     | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 5,321               | 7,364                     | 5,321                      | 5,321                      |
| 7045      | STATE PRINTING CHARGES                 | 15,092              | 74,986                    | 15,092                     | 15,092                     |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 11,940                    | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 27                  | 27                        | 27                         | 27                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 67                  | 0                         | 67                         | 67                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,774               | 1,747                     | 1,747                      | 1,747                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 67                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 326,516             | 608,674                   | 326,516                    | 326,516                    |
| 7063      | CONTRACTS - C                          | 10,500              | 0                         | 10,500                     | 10,500                     |
| 7064      | CONTRACTS - D                          | 12,023              | 51,675                    | 12,023                     | 12,023                     |
| 7065      | CONTRACTS - E                          | 849                 | 282                       | 849                        | 849                        |
| 7067      | CONTRACTS - G                          | 10,768              | 0                         | 10,768                     | 10,768                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 628                 | 0                         | 628                        | 628                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 76,930              | 97,980                    | 76,930                     | 76,930                     |
| 7111      | NON-STATE OWNED STORAGE RENT           | 5,550               | 4,800                     | 5,550                      | 5,550                      |
| 7138      | OTHER UTILITIES                        | 6,230               | 3,164                     | 6,230                      | 6,230                      |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 2,040               | 3,216                     | 2,040                      | 2,040                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 214,398             | 12,193                    | 214,398                    | 214,398                    |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 3,588               | 0                         | 3,588                      | 3,588                      |
| 7255      | B & G LEASE ASSESSMENT                 | 1,208               | 1,415                     | 1,208                      | 1,208                      |
| 7285      | POSTAGE - STATE MAILROOM               | 125                 | 494                       | 125                        | 125                        |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,846               | 3,117                     | 2,846                      | 2,846                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 2,657               | 5,324                     | 2,657                      | 2,657                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 5,155               | 2,944                     | 5,155                      | 5,155                      |
| 7294      | CONFERENCE CALL CHARGES                | 6,481               | 4,255                     | 6,481                      | 6,481                      |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296      | EITS LONG DISTANCE CHARGES          | 2,820               | 1,121                     | 2,820                      | 2,820                      |
| 7297      | EITS 800 TOLL FREE CHARGES          | 1,769               | 1,172                     | 1,769                      | 1,769                      |
| 7301      | MEMBERSHIP DUES                     | 4,756               | 8,901                     | 4,756                      | 4,756                      |
| 7302      | REGISTRATION FEES                   | 2,725               | 8,445                     | 2,725                      | 2,725                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 820                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES              | 48,519              | 86,131                    | 48,519                     | 48,519                     |
| 7370      | PUBLICATIONS AND PERIODICALS        | 32,018              | 906                       | 32,018                     | 32,018                     |
| 7400      | CLIENT SERVICE PROVIDER PMTS        | 33                  | 81                        | 33                         | 33                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 1,536               | 5,592                     | 1,536                      | 1,536                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS      | 27,577              | 0                         | 27,577                     | 27,577                     |
| 7638      | MISCELLANEOUS SERVICES - B          | 90                  | 0                         | 90                         | 90                         |
| 7980      | OPERATING LEASE PAYMENTS            | 3,639               | 3,273                     | 3,639                      | 3,639                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 532                 | 0                         | 532                        | 532                        |
| 8501      | EXPENDITURES CARSON CITY CO         | 112,391             | 1,376                     | 112,391                    | 112,391                    |
| 8511      | EXPENDITURES LYON CO                | 141,764             | 0                         | 141,764                    | 141,764                    |
| 8513      | EXPENDITURES NYE CO                 | 82,552              | 0                         | 82,552                     | 82,552                     |
| 8516      | EXPENDITURES WASHOE CO              | 0                   | 97,350                    | 0                          | 0                          |
| 8701      | AID TO INDIVIDUALS-A                | 0                   | 446                       | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS              | 429,560             | 0                         | 429,560                    | 429,560                    |
| 8785      | AID TO NON-PROFIT ORGS-E            | 207,000             | 0                         | 207,000                    | 207,000                    |
| 8787      | AID TO NON-PROFIT ORGS-G            | 0                   | 323,878                   | 0                          | 0                          |
| 9043      | TRANS TO HEALTH DIVISION            | 150,104             | 41,900                    | 150,104                    | 150,104                    |
|           | TOTAL FOR CATEGORY 04               | 1,983,192           | 2,197,283                 | 1,983,165                  | 1,983,165                  |
| <b>08</b> | <b>AID TO INDIVIDUALS / FOOD</b>    |                     |                           |                            |                            |
| 7000      | OPERATING                           | 0                   | 523                       | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                     | 105                 | 0                         | 105                        | 105                        |
| 7185      | MED/DENT SUPP - NON-CONTRACT        | 169,714             | 360,917                   | 169,714                    | 169,714                    |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A      | 137,357             | 0                         | 137,357                    | 137,357                    |
| 8701      | AID TO INDIVIDUALS-A                | 27,274,862          | 33,649,065                | 27,274,862                 | 27,274,862                 |
|           | TOTAL FOR CATEGORY 08               | 27,582,038          | 34,010,505                | 27,582,038                 | 27,582,038                 |
| <b>10</b> | <b>AID TO INDIVIDUALS / REBATES</b> |                     |                           |                            |                            |
| 8701      | AID TO INDIVIDUALS-A                | 15,144,151          | 15,619,940                | 15,144,151                 | 15,144,151                 |
|           | TOTAL FOR CATEGORY 10               | 15,144,151          | 15,619,940                | 15,144,151                 | 15,144,151                 |
| <b>12</b> | <b>CENTRAL BANK CONTRACT</b>        |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 1,098,266           | 1,474,264                 | 1,098,266                  | 1,098,266                  |
|           | TOTAL FOR CATEGORY 12               | 1,098,266           | 1,474,264                 | 1,098,266                  | 1,098,266                  |
| <b>14</b> | <b>STATE FOOD SUPPORT</b>           |                     |                           |                            |                            |
| 7000      | OPERATING                           | 0                   | 1,532                     | 0                          | 0                          |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8501      | EXPENDITURES CARSON CITY CO      | 109,206             | 201,736                   | 109,206                    | 109,206                    |
| 8511      | EXPENDITURES LYON CO             | 106,803             | 259,550                   | 106,803                    | 106,803                    |
| 8513      | EXPENDITURES NYE CO              | 108,776             | 170,391                   | 108,776                    | 108,776                    |
| 8514      | EXPENDITURES PERSHING CO         | 333,400             | 399,965                   | 333,400                    | 333,400                    |
| 8516      | EXPENDITURES WASHOE CO           | 1,046,060           | 987,042                   | 1,046,060                  | 1,046,060                  |
| 8780      | AID TO NON-PROFIT ORGS           | 701,245             | 1,083,991                 | 701,245                    | 701,245                    |
| 8781      | AID TO NON-PROFIT ORGS-A         | 18,573              | 40,478                    | 18,573                     | 18,573                     |
| 8782      | AID TO NON-PROFIT ORGS-B         | 103,654             | 222,572                   | 103,654                    | 103,654                    |
| 8783      | AID TO NON-PROFIT ORGS-C         | 0                   | 13,640                    | 0                          | 0                          |
| 8784      | AID TO NON-PROFIT ORGS-D         | 109,970             | 159,202                   | 109,970                    | 109,970                    |
| 8785      | AID TO NON-PROFIT ORGS-E         | 2,690,062           | 2,101,728                 | 2,690,062                  | 2,690,062                  |
| 8787      | AID TO NON-PROFIT ORGS-G         | 4,748,217           | 3,772,329                 | 4,748,217                  | 4,748,217                  |
| 8788      | AID TO NON-PROFIT ORGS-H         | 528,574             | 662,577                   | 528,574                    | 528,574                    |
| 8789      | AID TO NON-PROFIT ORGS-I         | 924,162             | 1,053,002                 | 924,162                    | 924,162                    |
|           | TOTAL FOR CATEGORY 14            | 11,528,702          | 11,129,735                | 11,528,702                 | 11,528,702                 |
| <b>16</b> | <b>PROGRAM INCOME</b>            |                     |                           |                            |                            |
| 8782      | AID TO NON-PROFIT ORGS-B         | 0                   | 7,819                     | 0                          | 0                          |
| 8784      | AID TO NON-PROFIT ORGS-D         | 7,407               | 0                         | 7,407                      | 7,407                      |
| 9043      | TRANS TO HEALTH DIVISION         | 412                 | 0                         | 412                        | 412                        |
|           | TOTAL FOR CATEGORY 16            | 7,819               | 7,819                     | 7,819                      | 7,819                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>      |                     |                           |                            |                            |
| 7000      | OPERATING                        | 0                   | 1,458                     | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS   | 1,061               | 2,812                     | 1,061                      | 1,061                      |
| 7220      | OTHER EDP COSTS (NON-EITS)       | 5,880               | 4,088                     | 5,880                      | 5,880                      |
| 7299      | TELEPHONE & DATA WIRING          | 90                  | 0                         | 90                         | 90                         |
| 7370      | PUBLICATIONS AND PERIODICALS     | 0                   | 13,600                    | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000    | 2,444               | 0                         | 2,444                      | 2,444                      |
| 7533      | EITS EMAIL SERVICE               | 3,453               | 3,669                     | 3,453                      | 3,453                      |
| 7542      | EITS SILVERNET ACCESS            | 1,683               | 0                         | 1,683                      | 1,683                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT   | 3,525               | 3,808                     | 3,808                      | 3,808                      |
| 7556      | EITS SECURITY ASSESSMENT         | 1,700               | 2,316                     | 2,316                      | 2,316                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 2,929               | 2,592                     | 2,929                      | 2,929                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 0                   | 8,990                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26            | 22,765              | 43,333                    | 23,664                     | 23,664                     |
| <b>42</b> | <b>WIC BREASTFEEDING PROGRAM</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES               | 194                 | 0                         | 194                        | 194                        |
| 7045      | STATE PRINTING CHARGES           | 1,175               | 0                         | 1,175                      | 1,175                      |
| 7398      | COST ALLOCATION - E              | 83                  | 0                         | 83                         | 83                         |
| 8780      | AID TO NON-PROFIT ORGS           | 86,005              | 80,259                    | 86,005                     | 86,005                     |

State of Nevada - Budget Division  
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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8785      | AID TO NON-PROFIT ORGS-E                   | 177,000             | 113,284                   | 177,000                    | 177,000                    |
| 8786      | AID TO NON-PROFIT ORGS-F                   | 60,515              | 223,967                   | 60,515                     | 60,515                     |
| 8787      | AID TO NON-PROFIT ORGS-G                   | 53,312              | 46,367                    | 53,312                     | 53,312                     |
| 8789      | AID TO NON-PROFIT ORGS-I                   | 183,392             | 55,501                    | 183,392                    | 183,392                    |
|           | TOTAL FOR CATEGORY 42                      | 561,676             | 519,378                   | 561,676                    | 561,676                    |
| <b>45</b> | <b>WIC OPERATIONAL ADJUSTMENT PROJECTS</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 0                   | 2,206                     | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE                  | 0                   | 401                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE              | 0                   | 194                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                | 0                   | 2,210                     | 0                          | 0                          |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A              | 0                   | 100                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                          | 0                   | 5,550                     | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE                   | 0                   | 2,115                     | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE             | 0                   | 339                       | 0                          | 0                          |
| 6220      | AUTO MISC - IN-STATE                       | 0                   | 36                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 326                 | 1,446                     | 326                        | 326                        |
| 6250      | COMM AIR TRANS IN-STATE                    | 0                   | 7,130                     | 0                          | 0                          |
| 7000      | OPERATING                                  | 0                   | 500,125                   | 0                          | 0                          |
| 7060      | CONTRACTS                                  | 14,875              | 0                         | 14,875                     | 14,875                     |
| 7067      | CONTRACTS - G                              | 0                   | 12,260                    | 0                          | 0                          |
| 7199      | PRIZES                                     | 0                   | 47                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                          | 1,460               | 820                       | 1,460                      | 1,460                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT        | 585                 | 0                         | 585                        | 585                        |
| 7370      | PUBLICATIONS AND PERIODICALS               | 17,186              | 13,392                    | 17,186                     | 17,186                     |
| 8586      | AID TO GOVERNMENTAL UNITS-L                | 0                   | 3,990                     | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                     | 144,985             | 10,000                    | 144,985                    | 144,985                    |
| 8781      | AID TO NON-PROFIT ORGS-A                   | 22,715              | 0                         | 22,715                     | 22,715                     |
| 8782      | AID TO NON-PROFIT ORGS-B                   | 61,025              | 0                         | 61,025                     | 61,025                     |
| 8784      | AID TO NON-PROFIT ORGS-D                   | 84,385              | 63,322                    | 84,385                     | 84,385                     |
| 8785      | AID TO NON-PROFIT ORGS-E                   | 0                   | 3,609                     | 0                          | 0                          |
| 8787      | AID TO NON-PROFIT ORGS-G                   | 2,070               | 1,960                     | 2,070                      | 2,070                      |
| 8788      | AID TO NON-PROFIT ORGS-H                   | 259,350             | 75,345                    | 259,350                    | 259,350                    |
| 8789      | AID TO NON-PROFIT ORGS-I                   | 57,772              | 0                         | 57,772                     | 57,772                     |
| 9043      | TRANS TO HEALTH DIVISION                   | 0                   | 85,660                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 45                      | 666,734             | 792,257                   | 666,734                    | 666,734                    |
| <b>50</b> | <b>FARMERS MARKET NUTRITION PROG</b>       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 1,344               | 0                         | 1,344                      | 1,344                      |
| 6150      | COMM AIR TRANS OUT-OF-STATE                | 620                 | 0                         | 620                        | 620                        |
| 7020      | OPERATING SUPPLIES                         | 627                 | 0                         | 627                        | 627                        |
| 7030      | FREIGHT CHARGES                            | 154                 | 0                         | 154                        | 154                        |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045      | STATE PRINTING CHARGES         | 8,720               | 0                         | 8,720                      | 8,720                      |
| 7285      | POSTAGE - STATE MAILROOM       | 38                  | 0                         | 38                         | 38                         |
| 7302      | REGISTRATION FEES              | 995                 | 0                         | 995                        | 995                        |
| 7398      | COST ALLOCATION - E            | 762                 | 0                         | 762                        | 762                        |
| 8780      | AID TO NON-PROFIT ORGS         | 190,629             | 0                         | 190,629                    | 190,629                    |
|           | TOTAL FOR CATEGORY 50          | 203,889             | 0                         | 203,889                    | 203,889                    |
| <b>52</b> | <b>SUMMER EBT FOR CHILDREN</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 943                 | 0                         | 943                        | 943                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 56                  | 0                         | 56                         | 56                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 1,010               | 0                         | 1,010                      | 1,010                      |
| 6200      | PER DIEM IN-STATE              | 0                   | 46                        | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE       | 0                   | 253                       | 0                          | 0                          |
| 7000      | OPERATING                      | 0                   | 147,775                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES             | 0                   | 1,384                     | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES    | 0                   | 4,560                     | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES         | 15,497              | 458                       | 15,497                     | 15,497                     |
| 7046      | QUICK PRINT JOBS - CARSON CITY | 0                   | 3,655                     | 0                          | 0                          |
| 7060      | CONTRACTS                      | 119,994             | 74,478                    | 119,994                    | 119,994                    |
| 7061      | CONTRACTS - A                  | 1,970               | 0                         | 1,970                      | 1,970                      |
| 7064      | CONTRACTS - D                  | 46,927              | 13,760                    | 46,927                     | 46,927                     |
| 7220      | OTHER EDP COSTS (NON-EITS)     | 4,410               | 0                         | 4,410                      | 4,410                      |
| 7285      | POSTAGE - STATE MAILROOM       | 6,313               | 7,505                     | 6,313                      | 6,313                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 252                 | 374                       | 252                        | 252                        |
| 7296      | EITS LONG DISTANCE CHARGES     | 45                  | 89                        | 45                         | 45                         |
| 7297      | EITS 800 TOLL FREE CHARGES     | 53                  | 0                         | 53                         | 53                         |
| 7398      | COST ALLOCATION - E            | 8,362               | 17,233                    | 8,362                      | 8,362                      |
| 7533      | EITS EMAIL SERVICE             | 364                 | 350                       | 364                        | 364                        |
| 8701      | AID TO INDIVIDUALS-A           | 406,134             | 2,178,000                 | 406,134                    | 406,134                    |
|           | TOTAL FOR CATEGORY 52          | 612,330             | 2,449,920                 | 612,330                    | 612,330                    |
| <b>55</b> | <b>WIC-STATE AGENCY MODEL</b>  |                     |                           |                            |                            |
| 6210      | FS DAILY RENTAL IN-STATE       | 112                 | 0                         | 112                        | 112                        |
| 7000      | OPERATING                      | 0                   | 7,457                     | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                | 298                 | 0                         | 298                        | 298                        |
| 7060      | CONTRACTS                      | 846,765             | 540,000                   | 846,765                    | 846,765                    |
| 7067      | CONTRACTS - G                  | 96,909              | 0                         | 96,909                     | 96,909                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS | 920                 | 0                         | 920                        | 920                        |
| 7398      | COST ALLOCATION - E            | 60,868              | 39,943                    | 60,868                     | 60,868                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 5,006               | 0                         | 5,006                      | 5,006                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS | 106                 | 0                         | 106                        | 106                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 47,725              | 0                         | 47,725                     | 47,725                     |



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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8511      | EXPENDITURES LYON CO                      | 1,139               | 0                         | 1,139                      | 1,139                      |
| 8513      | EXPENDITURES NYE CO                       | 2,062               | 0                         | 2,062                      | 2,062                      |
| 8514      | EXPENDITURES PERSHING CO                  | 2,550               | 0                         | 2,550                      | 2,550                      |
| 8780      | AID TO NON-PROFIT ORGS                    | 562                 | 0                         | 562                        | 562                        |
| 8781      | AID TO NON-PROFIT ORGS-A                  | 1,088               | 0                         | 1,088                      | 1,088                      |
| 8782      | AID TO NON-PROFIT ORGS-B                  | 4,053               | 0                         | 4,053                      | 4,053                      |
| 8784      | AID TO NON-PROFIT ORGS-D                  | 129                 | 0                         | 129                        | 129                        |
|           | TOTAL FOR CATEGORY 55                     | 1,070,292           | 587,400                   | 1,070,292                  | 1,070,292                  |
| <b>57</b> | <b>HUNGER-FREE KIDS</b>                   |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                         | 36                  | 0                         | 36                         | 36                         |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 31                  | 0                         | 31                         | 31                         |
| 6250      | COMM AIR TRANS IN-STATE                   | 446                 | 0                         | 446                        | 446                        |
| 7064      | CONTRACTS - D                             | 13,843              | 0                         | 13,843                     | 13,843                     |
| 7291      | CELL PHONE/PAGER CHARGES                  | 156                 | 0                         | 156                        | 156                        |
| 7398      | COST ALLOCATION - E                       | 1,057               | 0                         | 1,057                      | 1,057                      |
| 7533      | EITS EMAIL SERVICE                        | 393                 | 0                         | 393                        | 393                        |
| 8780      | AID TO NON-PROFIT ORGS                    | 116                 | 0                         | 116                        | 116                        |
| 9044      | TRANS TO WELFARE DIVISION                 | 2,429               | 0                         | 2,429                      | 2,429                      |
|           | TOTAL FOR CATEGORY 57                     | 18,507              | 0                         | 18,507                     | 18,507                     |
| <b>58</b> | <b>ASTHO BREASTFEEDING SUPPORT</b>        |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 10,694              | 0                         | 10,694                     | 10,694                     |
| 7398      | COST ALLOCATION - E                       | 652                 | 0                         | 652                        | 652                        |
|           | TOTAL FOR CATEGORY 58                     | 11,346              | 0                         | 11,346                     | 11,346                     |
| <b>82</b> | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E                       | 184,662             | 384,432                   | 184,662                    | 184,662                    |
|           | TOTAL FOR CATEGORY 82                     | 184,662             | 384,432                   | 184,662                    | 184,662                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 13,649              | 14,997                    | 13,649                     | 13,649                     |
|           | TOTAL FOR CATEGORY 87                     | 13,649              | 14,997                    | 13,649                     | 13,649                     |
| <b>88</b> | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                 | 8,015               | 8,015                     | 8,015                      | 8,015                      |
|           | TOTAL FOR CATEGORY 88                     | 8,015               | 8,015                     | 8,015                      | 8,015                      |
| <b>89</b> | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391      | ATTORNEY GENERAL COST ALLOC               | 5,308               | 4,207                     | 5,308                      | 5,308                      |
|           | TOTAL FOR CATEGORY 89                     | 5,308               | 4,207                     | 5,308                      | 5,308                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 62,024,894          | 70,641,293                | 62,256,396                 | 62,292,048                 |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3569               | FED USDA WIC PROGRAM                      | 0                   | 0                         | -65                        | -65                        |
| 3590               | FED SEBTC PROGRAM                         | 0                   | 0                         | -41                        | -41                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -106                       | -106                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -311                       | -311                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -311                       | -311                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -3                         | -3                         |
| <b>52</b>          | <b>SUMMER EBT FOR CHILDREN</b>            |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 52                     | 0                   | 0                         | -39                        | -39                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,348                      | 1,348                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,348                      | 1,348                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -1,101                     | -1,101                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -1,101                     | -1,101                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -106                       | -106                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3503               | WIC BREASTFEEDING GRANT                   | 0                   | 0                         | -36,880                    | -36,880                    |
| 3569               | FED USDA WIC PROGRAM                      | 0                   | 0                         | 3,451,383                  | 3,411,158                  |
| 3586               | WIC SAM PROJECT                           | 0                   | 0                         | -1,070,290                 | -1,070,290                 |
| 3588               | HEALTHY HUNGER-FREE KIDS PROGRAM          | 0                   | 0                         | -18,508                    | -18,508                    |
| 3590               | FED SEBTC PROGRAM                         | 0                   | 0                         | 2,409,600                  | 2,409,600                  |
| 3592               | FARMERS' MARKET NUTRITION PROGRAM         | 0                   | 0                         | 140,227                    | 140,227                    |
| 4218               | REBATE                                    | 0                   | 0                         | 302,883                    | 302,883                    |
| 4254               | MISCELLANEOUS REVENUE                     | 0                   | 0                         | 83                         | 83                         |
| 4265               | ASTHO GRANT                               | 0                   | 0                         | -11,346                    | -11,346                    |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | 5,167,152                  | 5,126,927                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -2,370                     | -2,370                     |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -2,370                     | -2,370                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -33                        | -33                        |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -33                        | -33                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                              | 0                   | 0                         | 570,196                    | 522,645                    |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -67                        | -67                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 56                         | 56                         |
| 7060               | CONTRACTS                              | 0                   | 0                         | -56,783                    | -56,783                    |
| 7064               | CONTRACTS - D                          | 0                   | 0                         | -12,023                    | -12,023                    |
| 7067               | CONTRACTS - G                          | 0                   | 0                         | -10,768                    | -10,768                    |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -628                       | -628                       |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 6,868                      | 9,164                      |
| 7111               | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | 150                        | 150                        |
| 7138               | OTHER UTILITIES                        | 0                   | 0                         | 3,331                      | 3,331                      |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -31                        | -31                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 457                        | 457                        |
| 7370               | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -218                       | -218                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 4,331                      | 4,331                      |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 323                        | 323                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -532                       | -532                       |
| 8501               | EXPENDITURES CARSON CITY CO            | 0                   | 0                         | -112,391                   | -112,391                   |
| 8511               | EXPENDITURES LYON CO                   | 0                   | 0                         | -141,764                   | -141,764                   |
| 8513               | EXPENDITURES NYE CO                    | 0                   | 0                         | -82,552                    | -82,552                    |
| 8780               | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | -429,560                   | -429,560                   |
| 8785               | AID TO NON-PROFIT ORGS-E               | 0                   | 0                         | -207,000                   | -207,000                   |
| 9043               | TRANS TO HEALTH DIVISION               | 0                   | 0                         | -17,228                    | -11,894                    |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | -485,833                   | -525,754                   |
| <b>08</b>          | <b>AID TO INDIVIDUALS / FOOD</b>       |                     |                           |                            |                            |
| 8701               | AID TO INDIVIDUALS-A                   | 0                   | 0                         | 2,716,926                  | 2,716,926                  |
|                    | TOTAL FOR CATEGORY 08                  | 0                   | 0                         | 2,716,926                  | 2,716,926                  |
| <b>10</b>          | <b>AID TO INDIVIDUALS / REBATES</b>    |                     |                           |                            |                            |
| 8701               | AID TO INDIVIDUALS-A                   | 0                   | 0                         | 302,884                    | 302,884                    |

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|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 10            | 0                   | 0                         | 302,884                    | 302,884                    |
| <b>12</b> | <b>CENTRAL BANK CONTRACT</b>     |                     |                           |                            |                            |
| 7060      | CONTRACTS                        | 0                   | 0                         | -1,098,266                 | -1,098,266                 |
|           | TOTAL FOR CATEGORY 12            | 0                   | 0                         | -1,098,266                 | -1,098,266                 |
| <b>14</b> | <b>STATE FOOD SUPPORT</b>        |                     |                           |                            |                            |
| 8501      | EXPENDITURES CARSON CITY CO      | 0                   | 0                         | -109,206                   | -109,206                   |
| 8511      | EXPENDITURES LYON CO             | 0                   | 0                         | -106,803                   | -106,803                   |
| 8513      | EXPENDITURES NYE CO              | 0                   | 0                         | -108,776                   | -108,776                   |
| 8514      | EXPENDITURES PERSHING CO         | 0                   | 0                         | -333,400                   | -333,400                   |
| 8516      | EXPENDITURES WASHOE CO           | 0                   | 0                         | -1,046,060                 | -1,046,060                 |
| 8780      | AID TO NON-PROFIT ORGS           | 0                   | 0                         | -701,245                   | -701,245                   |
| 8781      | AID TO NON-PROFIT ORGS-A         | 0                   | 0                         | -18,573                    | -18,573                    |
| 8782      | AID TO NON-PROFIT ORGS-B         | 0                   | 0                         | -103,654                   | -103,654                   |
| 8784      | AID TO NON-PROFIT ORGS-D         | 0                   | 0                         | -109,970                   | -109,970                   |
| 8785      | AID TO NON-PROFIT ORGS-E         | 0                   | 0                         | -2,690,062                 | -2,690,062                 |
| 8787      | AID TO NON-PROFIT ORGS-G         | 0                   | 0                         | -4,748,217                 | -4,748,217                 |
| 8788      | AID TO NON-PROFIT ORGS-H         | 0                   | 0                         | -528,574                   | -528,574                   |
| 8789      | AID TO NON-PROFIT ORGS-I         | 0                   | 0                         | -924,161                   | -924,161                   |
|           | TOTAL FOR CATEGORY 14            | 0                   | 0                         | -11,528,701                | -11,528,701                |
| <b>16</b> | <b>PROGRAM INCOME</b>            |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS | 0                   | 0                         | 928                        | 928                        |
| 9043      | TRANS TO HEALTH DIVISION         | 0                   | 0                         | -412                       | -412                       |
|           | TOTAL FOR CATEGORY 16            | 0                   | 0                         | 516                        | 516                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>      |                     |                           |                            |                            |
| 7299      | TELEPHONE & DATA WIRING          | 0                   | 0                         | -90                        | -90                        |
| 7370      | PUBLICATIONS AND PERIODICALS     | 0                   | 0                         | 6,174                      | 6,174                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000    | 0                   | 0                         | -1,575                     | -1,575                     |
| 7533      | EITS EMAIL SERVICE               | 0                   | 0                         | 393                        | 393                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 0                   | 0                         | 2,964                      | 2,964                      |
|           | TOTAL FOR CATEGORY 26            | 0                   | 0                         | 7,866                      | 7,866                      |
| <b>42</b> | <b>WIC BREASTFEEDING PROGRAM</b> |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E              | 0                   | 0                         | 1                          | 1                          |
| 8780      | AID TO NON-PROFIT ORGS           | 0                   | 0                         | -3,159                     | -3,159                     |
| 8785      | AID TO NON-PROFIT ORGS-E         | 0                   | 0                         | -69,671                    | -69,671                    |
| 8786      | AID TO NON-PROFIT ORGS-F         | 0                   | 0                         | -6,944                     | -6,944                     |
| 8787      | AID TO NON-PROFIT ORGS-G         | 0                   | 0                         | 158,294                    | 158,294                    |
| 8789      | AID TO NON-PROFIT ORGS-I         | 0                   | 0                         | -115,634                   | -115,634                   |

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|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 42                      | 0                   | 0                         | -37,113                    | -37,113                    |
| <b>45</b> | <b>WIC OPERATIONAL ADJUSTMENT PROJECTS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | 1,098,265                  | 1,098,265                  |
| 7302      | REGISTRATION FEES                          | 0                   | 0                         | -575                       | -575                       |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT        | 0                   | 0                         | -585                       | -585                       |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS           | 0                   | 0                         | 749,394                    | 749,694                    |
| 8501      | EXPENDITURES CARSON CITY CO                | 0                   | 0                         | 224,705                    | 224,705                    |
| 8511      | EXPENDITURES LYON CO                       | 0                   | 0                         | 264,643                    | 264,643                    |
| 8513      | EXPENDITURES NYE CO                        | 0                   | 0                         | 201,469                    | 201,469                    |
| 8514      | EXPENDITURES PERSHING CO                   | 0                   | 0                         | 365,894                    | 365,894                    |
| 8516      | EXPENDITURES WASHOE CO                     | 0                   | 0                         | 1,062,147                  | 1,062,147                  |
| 8780      | AID TO NON-PROFIT ORGS                     | 0                   | 0                         | 1,226,470                  | 1,226,470                  |
| 8781      | AID TO NON-PROFIT ORGS-A                   | 0                   | 0                         | 21,723                     | 21,723                     |
| 8782      | AID TO NON-PROFIT ORGS-B                   | 0                   | 0                         | 96,529                     | 96,529                     |
| 8783      | AID TO NON-PROFIT ORGS-C                   | 0                   | 0                         | 31,354                     | 31,354                     |
| 8784      | AID TO NON-PROFIT ORGS-D                   | 0                   | 0                         | 85,369                     | 85,369                     |
| 8785      | AID TO NON-PROFIT ORGS-E                   | 0                   | 0                         | 2,169,378                  | 2,169,378                  |
| 8786      | AID TO NON-PROFIT ORGS-F                   | 0                   | 0                         | 658,270                    | 658,270                    |
| 8787      | AID TO NON-PROFIT ORGS-G                   | 0                   | 0                         | 4,071,204                  | 4,071,204                  |
| 8788      | AID TO NON-PROFIT ORGS-H                   | 0                   | 0                         | 578,722                    | 578,722                    |
| 8789      | AID TO NON-PROFIT ORGS-I                   | 0                   | 0                         | 870,560                    | 870,560                    |
|           | TOTAL FOR CATEGORY 45                      | 0                   | 0                         | 13,774,936                 | 13,775,236                 |
| <b>50</b> | <b>FARMERS MARKET NUTRITION PROG</b>       |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | 49,238                     | 49,238                     |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS           | 0                   | 0                         | 90,837                     | 90,837                     |
|           | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | 140,075                    | 140,075                    |
| <b>52</b> | <b>SUMMER EBT FOR CHILDREN</b>             |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | 36,810                     | 37,094                     |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -20,774                    | -20,774                    |
| 7061      | CONTRACTS - A                              | 0                   | 0                         | -1,970                     | -1,970                     |
| 7064      | CONTRACTS - D                              | 0                   | 0                         | 42,023                     | 42,023                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 161                        | 161                        |
| 7398      | COST ALLOCATION - E                        | 0                   | 0                         | 6,379                      | 6,396                      |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | -14                        | -14                        |
| 8701      | AID TO INDIVIDUALS-A                       | 0                   | 0                         | 2,345,646                  | 2,345,345                  |
|           | TOTAL FOR CATEGORY 52                      | 0                   | 0                         | 2,408,261                  | 2,408,261                  |
| <b>55</b> | <b>WIC-STATE AGENCY MODEL</b>              |                     |                           |                            |                            |
| 6210      | FS DAILY RENTAL IN-STATE                   | 0                   | 0                         | -112                       | -112                       |

State of Nevada - Budget Division  
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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7030      | FREIGHT CHARGES                           | 0                   | 0                         | -298                       | -298                       |
| 7060      | CONTRACTS                                 | 0                   | 0                         | -846,765                   | -846,765                   |
| 7067      | CONTRACTS - G                             | 0                   | 0                         | -96,909                    | -96,909                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -920                       | -920                       |
| 7398      | COST ALLOCATION - E                       | 0                   | 0                         | -60,868                    | -60,868                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -5,006                     | -5,006                     |
| 7630      | MISCELLANEOUS GOODS, MATERIALS            | 0                   | 0                         | -106                       | -106                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -47,725                    | -47,725                    |
| 8511      | EXPENDITURES LYON CO                      | 0                   | 0                         | -1,139                     | -1,139                     |
| 8513      | EXPENDITURES NYE CO                       | 0                   | 0                         | -2,062                     | -2,062                     |
| 8514      | EXPENDITURES PERSHING CO                  | 0                   | 0                         | -2,550                     | -2,550                     |
| 8780      | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | -562                       | -562                       |
| 8781      | AID TO NON-PROFIT ORGS-A                  | 0                   | 0                         | -1,088                     | -1,088                     |
| 8782      | AID TO NON-PROFIT ORGS-B                  | 0                   | 0                         | -4,053                     | -4,053                     |
| 8784      | AID TO NON-PROFIT ORGS-D                  | 0                   | 0                         | -129                       | -129                       |
|           | TOTAL FOR CATEGORY 55                     | 0                   | 0                         | -1,070,292                 | -1,070,292                 |
| <b>57</b> | <b>HUNGER-FREE KIDS</b>                   |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                         | 0                   | 0                         | -36                        | -36                        |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -31                        | -31                        |
| 6250      | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -446                       | -446                       |
| 7064      | CONTRACTS - D                             | 0                   | 0                         | -13,843                    | -13,843                    |
| 7291      | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | -156                       | -156                       |
| 7398      | COST ALLOCATION - E                       | 0                   | 0                         | -1,057                     | -1,057                     |
| 7533      | EITS EMAIL SERVICE                        | 0                   | 0                         | -393                       | -393                       |
| 8780      | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | -116                       | -116                       |
| 9044      | TRANS TO WELFARE DIVISION                 | 0                   | 0                         | -2,429                     | -2,429                     |
|           | TOTAL FOR CATEGORY 57                     | 0                   | 0                         | -18,507                    | -18,507                    |
| <b>58</b> | <b>ASTHO BREASTFEEDING SUPPORT</b>        |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 0                   | 0                         | -10,694                    | -10,694                    |
| 7398      | COST ALLOCATION - E                       | 0                   | 0                         | -652                       | -652                       |
|           | TOTAL FOR CATEGORY 58                     | 0                   | 0                         | -11,346                    | -11,346                    |
| <b>82</b> | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E                       | 0                   | 0                         | 68,149                     | 67,545                     |
|           | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 68,149                     | 67,545                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 5,167,152                  | 5,126,927                  |

**M800 COST ALLOCATION**  
[See Attachment]

**EXPENDITURE**

**04 OPERATING EXPENSES**

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000               | OPERATING                                        | 0                   | 0                         | 4                          | 4                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 4                          | 4                          |
| <b>52</b>          | <b>SUMMER EBT FOR CHILDREN</b>                   |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | 2                          | 2                          |
| 7398               | COST ALLOCATION - E                              | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 52                            | 0                   | 0                         | 0                          | 0                          |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                              | 0                   | 0                         | -4                         | -4                         |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -4                         | -4                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | 0                          | 0                          |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3569               | FED USDA WIC PROGRAM                             | 0                   | 0                         | 16,060                     | 20,965                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 16,060                     | 20,965                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 9043               | TRANS TO HEALTH DIVISION                         | 0                   | 0                         | 16,060                     | 20,965                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 16,060                     | 20,965                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 16,060                     | 20,965                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3569               | FED USDA WIC PROGRAM                             | 0                   | 0                         | 3,328                      | 2,996                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 3,328                      | 2,996                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 184                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 3,144                      | 2,996                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 3,328                      | 2,996                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 3,328                      | 2,996                      |
| <b>E800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | -203                       | -183                       |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -203                       | -183                       |
| <b>82</b> | <b>DIVISION COST ALLOCATION</b>            |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E                        | 0                   | 0                         | 203                        | 183                        |
|           | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 203                        | 183                        |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3214     | 62,024,894          | 70,641,293                | 67,442,830                 | 67,442,830                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3214 | 62,024,894          | 70,641,293                | 67,442,830                 | 67,442,830                 |



## Section A1: Line Item Detail by GL

Budget Account: 3215 HHS-DPBH - COMMUNICABLE DISEASES

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR     | 3,383,815           | 1,288,286                 | 1,198,293                  | 548,310                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR            | -1,284,737          | 0                         | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR              | -3,548              | 0                         | 0                          | 0                          |
| 3421                                  | FED HUD CONTRACT (HOPWA)               | 279,816             | 249,481                   | 283,869                    | 283,869                    |
| 3501                                  | FED HIV PREVENTION GRANT               | 2,058,434           | 2,093,114                 | 1,973,281                  | 1,990,789                  |
| 3527                                  | FED RYAN WHITE CARE ACT GRANT          | 10,027,146          | 8,289,667                 | 8,875,217                  | 8,875,509                  |
| 4218                                  | REBATES                                | 9,839,894           | 18,770,474                | 12,643,612                 | 13,107,241                 |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 24,300,820          | 30,691,022                | 24,974,272                 | 24,805,718                 |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 476,360             | 561,497                   | 568,492                    | 582,957                    |
| 5200                                  | WORKERS COMPENSATION                   | 8,262               | 8,560                     | 8,298                      | 8,664                      |
| 5300                                  | RETIREMENT                             | 89,562              | 112,323                   | 99,272                     | 101,370                    |
| 5400                                  | PERSONNEL ASSESSMENT                   | 2,422               | 2,657                     | 2,657                      | 2,657                      |
| 5500                                  | GROUP INSURANCE                        | 71,328              | 88,910                    | 88,910                     | 88,910                     |
| 5700                                  | PAYROLL ASSESSMENT                     | 797                 | 830                       | 830                        | 830                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 11,195              | 14,261                    | 14,439                     | 14,807                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 543                 | 817                       | 796                        | 815                        |
| 5810                                  | OVERTIME PAY                           | 265                 | 0                         | 265                        | 265                        |
| 5840                                  | MEDICARE                               | 6,814               | 8,144                     | 8,245                      | 8,454                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY              | 4,910               | 0                         | 4,910                      | 4,910                      |
| TOTAL FOR CATEGORY 01                 |                                        | 672,458             | 797,999                   | 797,114                    | 814,639                    |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 14                  | 14                        | 15                         | 15                         |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 6                   | 0                         | 6                          | 6                          |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 986                 | 970                       | 971                        | 971                        |
| 705A                                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 6                         | 0                          | 0                          |
| 7138                                  | OTHER UTILITIES                        | 0                   | 156                       | 0                          | 0                          |
| 7255                                  | B & G LEASE ASSESSMENT                 | 0                   | 108                       | 0                          | 0                          |
| 7296                                  | EITS LONG DISTANCE CHARGES             | 0                   | 11                        | 0                          | 0                          |
| TOTAL FOR CATEGORY 04                 |                                        | 1,006               | 1,265                     | 992                        | 992                        |
| <b>15</b>                             | <b>HIV PREVENTION</b>                  |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE                  | 4,480               | 2,308                     | 4,480                      | 4,480                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE              | 165                 | 42                        | 165                        | 165                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE          | 308                 | 202                       | 308                        | 308                        |

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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150    | COMM AIR TRANS OUT-OF-STATE            | 1,987               | 1,350                     | 1,987                      | 1,987                      |
| 6151    | COMM AIR TRANS OUT-OF-STATE-A          | 0                   | 50                        | 0                          | 0                          |
| 6200    | PER DIEM IN-STATE                      | 2,804               | 4,195                     | 2,804                      | 2,804                      |
| 6210    | FS DAILY RENTAL IN-STATE               | 635                 | 442                       | 635                        | 635                        |
| 6215    | NON-FS VEHICLE RENTAL IN-STATE         | 183                 | 652                       | 183                        | 183                        |
| 6240    | PERSONAL VEHICLE IN-STATE              | 715                 | 1,168                     | 715                        | 715                        |
| 6250    | COMM AIR TRANS IN-STATE                | 3,711               | 4,589                     | 3,711                      | 3,711                      |
| 7000    | OPERATING                              | 0                   | -17,965                   | 0                          | 0                          |
| 7020    | OPERATING SUPPLIES                     | 1,414               | 4,021                     | 1,414                      | 1,414                      |
| 7030    | FREIGHT CHARGES                        | 64                  | 392                       | 64                         | 64                         |
| 7044    | PRINTING AND COPYING - C               | 388                 | 540                       | 388                        | 388                        |
| 7045    | STATE PRINTING CHARGES                 | 0                   | 628                       | 0                          | 0                          |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 16                  | 0                         | 16                         | 16                         |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 16                        | 0                          | 0                          |
| 7073    | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 2,000                     | 0                          | 0                          |
| 7110    | NON-STATE OWNED OFFICE RENT            | 12,705              | 19,402                    | 12,705                     | 12,705                     |
| 7111    | NON-STATE OWNED STORAGE RENT           | 1,350               | 1,008                     | 1,350                      | 1,350                      |
| 7138    | OTHER UTILITIES                        | 0                   | 563                       | 0                          | 0                          |
| 7185    | MED/DENT SUPP - NON-CONTRACT           | 53,555              | 59,988                    | 53,555                     | 53,555                     |
| 7255    | B & G LEASE ASSESSMENT                 | 270                 | 359                       | 270                        | 270                        |
| 7285    | POSTAGE - STATE MAILROOM               | 0                   | 1                         | 0                          | 0                          |
| 7286    | MAIL STOP-STATE MAILROM                | 942                 | 0                         | 942                        | 942                        |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 782                 | 726                       | 782                        | 782                        |
| 7290    | PHONE, FAX, COMMUNICATION LINE         | 64                  | 52                        | 64                         | 64                         |
| 7291    | CELL PHONE/PAGER CHARGES               | 1,219               | 1,696                     | 1,219                      | 1,219                      |
| 7294    | CONFERENCE CALL CHARGES                | 173                 | 196                       | 173                        | 173                        |
| 7296    | EITS LONG DISTANCE CHARGES             | 131                 | 36                        | 131                        | 131                        |
| 7301    | MEMBERSHIP DUES                        | 2,790               | 2,203                     | 2,790                      | 2,790                      |
| 7302    | REGISTRATION FEES                      | 1,470               | 3,035                     | 1,470                      | 1,470                      |
| 7370    | PUBLICATIONS AND PERIODICALS           | 0                   | 500                       | 0                          | 0                          |
| 7398    | COST ALLOCATION - E                    | 21,050              | 29,320                    | 21,050                     | 21,050                     |
| 7430    | PROFESSIONAL SERVICES                  | 11                  | 0                         | 11                         | 11                         |
| 7460    | EQUIPMENT PURCHASES < \$1,000          | 110                 | 1,696                     | 110                        | 110                        |
| 7533    | EITS EMAIL SERVICE                     | 581                 | 871                       | 581                        | 581                        |
| 7630    | MISCELLANEOUS GOODS, MATERIALS         | 10                  | 0                         | 10                         | 10                         |
| 7771    | COMPUTER SOFTWARE <\$5,000 - A         | 651                 | 576                       | 651                        | 651                        |
| 7980    | OPERATING LEASE PAYMENTS               | 1,108               | 1,773                     | 1,108                      | 1,108                      |
| 8501    | EXPENDITURES CARSON CITY CO            | 26,200              | 38,877                    | 26,200                     | 26,200                     |
| 8503    | EXPENDITURES CLARK CO                  | 1,322,579           | 1,281,575                 | 1,322,579                  | 1,322,579                  |
| 8516    | EXPENDITURES WASHOE CO                 | 272,564             | 307,908                   | 272,564                    | 272,564                    |
| 8781    | AID TO NON-PROFIT ORGS-A               | 20,000              | 0                         | 20,000                     | 20,000                     |
| 9043    | TRANS TO HEALTH DIVISION               | 35,048              | 35,938                    | 35,048                     | 35,048                     |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 15                  | 1,792,233           | 1,792,929                 | 1,792,233                  | 1,792,233                  |
| <b>22</b> | <b>HOPWA</b>                           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 2,108               | 0                         | 2,108                      | 2,108                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 238                 | 0                         | 238                        | 238                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 162                 | 0                         | 162                        | 162                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,545               | 0                         | 1,545                      | 1,545                      |
| 7000      | OPERATING                              | 0                   | 57,263                    | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 114                       | 0                          | 0                          |
| 7398      | COST ALLOCATION - E                    | 0                   | 4,353                     | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 2,208                     | 0                          | 0                          |
| 7638      | MISCELLANEOUS SERVICES - B             | 0                   | 75                        | 0                          | 0                          |
| 8781      | AID TO NON-PROFIT ORGS-A               | 279,816             | 185,468                   | 279,816                    | 279,816                    |
|           | TOTAL FOR CATEGORY 22                  | 283,869             | 249,481                   | 283,869                    | 283,869                    |
| <b>24</b> | <b>COMPREHENSIVE CARE</b>              |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 9,348               | 2,604                     | 9,348                      | 9,348                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 405                 | 73                        | 405                        | 405                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 262                 | 70                        | 262                        | 262                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 4,727               | 2,374                     | 4,727                      | 4,727                      |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A          | 0                   | 100                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 7,673               | 14,187                    | 7,673                      | 7,673                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 184                 | 1,143                     | 184                        | 184                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 1,823               | 1,034                     | 1,823                      | 1,823                      |
| 6220      | AUTO MISC - IN-STATE                   | 6                   | 17                        | 6                          | 6                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 54                  | 0                         | 54                         | 54                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 480                 | 3,665                     | 480                        | 480                        |
| 6250      | COMM AIR TRANS IN-STATE                | 7,412               | 13,412                    | 7,412                      | 7,412                      |
| 7000      | OPERATING                              | 0                   | -51                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 3,697               | 8,294                     | 3,697                      | 3,697                      |
| 7030      | FREIGHT CHARGES                        | 562                 | 1,949                     | 562                        | 562                        |
| 7044      | PRINTING AND COPYING - C               | 980                 | 961                       | 980                        | 980                        |
| 7045      | STATE PRINTING CHARGES                 | 161                 | 601                       | 161                        | 161                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 20                  | 0                         | 20                         | 20                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 20                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 116,842             | 192,630                   | 116,842                    | 116,842                    |
| 7061      | CONTRACTS - A                          | 6,194               | 0                         | 6,194                      | 6,194                      |
| 7064      | CONTRACTS - D                          | 112,241             | 0                         | 112,241                    | 112,241                    |
| 7066      | CONTRACTS - F                          | -3,500              | 11,314                    | -3,500                     | -3,500                     |
| 7072      | CONTRACTS - L                          | 75,225              | 9,126                     | 75,225                     | 75,225                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 5,000                     | 0                          | 0                          |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 532                 | 0                         | 532                        | 532                        |

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| Item No               | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7075                  | MED/HEALTH CARE CONTRACTS      | 16,192,907          | 20,144,644                | 16,192,907                 | 16,192,907                 |
| 7110                  | NON-STATE OWNED OFFICE RENT    | 33,039              | 27,399                    | 33,039                     | 33,039                     |
| 7138                  | OTHER UTILITIES                | 0                   | 1,158                     | 0                          | 0                          |
| 7220                  | OTHER EDP COSTS (NON-EITS)     | 111                 | 0                         | 111                        | 111                        |
| 7255                  | B & G LEASE ASSESSMENT         | 485                 | 418                       | 485                        | 485                        |
| 7285                  | POSTAGE - STATE MAILROOM       | 99                  | 79                        | 99                         | 99                         |
| 7286                  | MAIL STOP-STATE MAILROM        | 942                 | 0                         | 942                        | 942                        |
| 7289                  | EITS PHONE LINE AND VOICEMAIL  | 1,769               | 1,155                     | 1,769                      | 1,769                      |
| 7291                  | CELL PHONE/PAGER CHARGES       | 2,444               | 1,152                     | 2,444                      | 2,444                      |
| 7294                  | CONFERENCE CALL CHARGES        | 856                 | 358                       | 856                        | 856                        |
| 7296                  | EITS LONG DISTANCE CHARGES     | 401                 | 81                        | 401                        | 401                        |
| 7299                  | TELEPHONE & DATA WIRING        | 248                 | 0                         | 248                        | 248                        |
| 7301                  | MEMBERSHIP DUES                | 4,256               | 2,403                     | 4,256                      | 4,256                      |
| 7302                  | REGISTRATION FEES              | 7,803               | 1,865                     | 7,803                      | 7,803                      |
| 7398                  | COST ALLOCATION - E            | 50,995              | 1,148,681                 | 50,995                     | 50,995                     |
| 7430                  | PROFESSIONAL SERVICES          | 0                   | 160                       | 0                          | 0                          |
| 7434                  | PROFESSIONAL SERVICES-D        | 0                   | 14,304                    | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000  | 298                 | 2,476                     | 298                        | 298                        |
| 7531                  | EITS DISK STORAGE              | 479                 | 475                       | 479                        | 479                        |
| 7533                  | EITS EMAIL SERVICE             | 1,547               | 1,637                     | 1,547                      | 1,547                      |
| 7548                  | EITS VIRTUAL SERVER HOSTING    | 10,325              | 9,280                     | 10,325                     | 10,325                     |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS | 3,322               | 0                         | 3,322                      | 3,322                      |
| 7639                  | MISCELLANEOUS SERVICES - C     | 75                  | 0                         | 75                         | 75                         |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A | 1,139               | 864                       | 1,139                      | 1,139                      |
| 7980                  | OPERATING LEASE PAYMENTS       | 2,606               | 3,153                     | 2,606                      | 2,606                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A | 8,782               | 0                         | 8,782                      | 8,782                      |
| 8501                  | EXPENDITURES CARSON CITY CO    | 95,766              | 86,878                    | 95,766                     | 95,766                     |
| 8503                  | EXPENDITURES CLARK CO          | 663,322             | 595,861                   | 663,322                    | 663,322                    |
| 8516                  | EXPENDITURES WASHOE CO         | 5,760               | 94,834                    | 5,760                      | 5,760                      |
| 8586                  | AID TO GOVERNMENTAL UNITS-L    | 44,896              | 17,980                    | 44,896                     | 44,896                     |
| 8647                  | UNIVERSITY OF NEVADA RENO      | 0                   | 68,011                    | 0                          | 0                          |
| 8780                  | AID TO NON-PROFIT ORGS         | 191,473             | 1,630,551                 | 191,473                    | 191,473                    |
| 8781                  | AID TO NON-PROFIT ORGS-A       | 770,387             | 500,174                   | 770,387                    | 770,387                    |
| 8783                  | AID TO NON-PROFIT ORGS-C       | 108,167             | 78,117                    | 108,167                    | 108,167                    |
| 8784                  | AID TO NON-PROFIT ORGS-D       | 2,798,582           | 1,506,652                 | 2,798,582                  | 2,798,582                  |
| 8785                  | AID TO NON-PROFIT ORGS-E       | 59,182              | 36,357                    | 59,182                     | 59,182                     |
| 8786                  | AID TO NON-PROFIT ORGS-F       | 99,957              | 113,589                   | 99,957                     | 99,957                     |
| 8787                  | AID TO NON-PROFIT ORGS-G       | 0                   | 39,180                    | 0                          | 0                          |
| 8788                  | AID TO NON-PROFIT ORGS-H       | 0                   | 161,107                   | 0                          | 0                          |
| 9043                  | TRANS TO HEALTH DIVISION       | 14,411              | 63,893                    | 14,411                     | 14,411                     |
| TOTAL FOR CATEGORY 24 |                                | 21,522,159          | 26,623,449                | 21,522,159                 | 21,522,159                 |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 55                  | 0                         | 55                         | 55                         |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 168                       | 0                          | 0                          |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 1,958               | 2,115                     | 2,116                      | 2,116                      |
| 7556               | EITS SECURITY ASSESSMENT                  | 945                 | 1,286                     | 1,287                      | 1,287                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 144                       | 0                          | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 3,769               | 2,774                     | 3,769                      | 3,769                      |
|                    | TOTAL FOR CATEGORY 26                     | 6,727               | 6,487                     | 7,227                      | 7,227                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 1,198,293                 | 548,310                    | 362,231                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 1,198,293                 | 548,310                    | 362,231                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 6,447               | 5,198                     | 6,447                      | 6,447                      |
|                    | TOTAL FOR CATEGORY 87                     | 6,447               | 5,198                     | 6,447                      | 6,447                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 15,921              | 15,921                    | 15,921                     | 15,921                     |
|                    | TOTAL FOR CATEGORY 88                     | 15,921              | 15,921                    | 15,921                     | 15,921                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 24,300,820          | 30,691,022                | 24,974,272                 | 24,805,718                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3501               | FED HIV PREVENTION GRANT                  | 0                   | 0                         | -74                        | -74                        |
| 3527               | FED RYAN WHITE CARE ACT GRANT             | 0                   | 0                         | -1,243                     | -1,243                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -1,317                     | -1,317                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>15</b>          | <b>HIV PREVENTION</b>                     |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -73                        | -73                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | -74                        | -74                        |
| <b>24</b>          | <b>COMPREHENSIVE CARE</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -161                       | -161                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 24                     | 0                   | 0                         | -162                       | -162                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 168                        | 168                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 168                        | 168                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -1,249                     | -1,249                     |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -1,249                     | -1,249                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -1,317                     | -1,317                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3421               | FED HUD CONTRACT (HOPWA)                  | 0                   | 0                         | 4,829                      | 4,829                      |
| 3501               | FED HIV PREVENTION GRANT                  | 0                   | 0                         | 712,800                    | 697,155                    |
| 3527               | FED RYAN WHITE CARE ACT GRANT             | 0                   | 0                         | 234,592                    | 237,520                    |
| 4218               | REBATES                                   | 0                   | 0                         | 955,474                    | 491,845                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 1,907,695                  | 1,431,349                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -265                       | -265                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -4,910                     | -4,910                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -5,175                     | -5,175                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -6                         | -6                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -6                         | -6                         |
| <b>15</b>          | <b>HIV PREVENTION</b>                     |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -16                        | -16                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 15                         | 15                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 4,183                      | 4,926                      |
| 7111               | NON-STATE OWNED STORAGE RENT              | 0                   | 0                         | 210                        | 210                        |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 50                         | 50                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -11                        | -11                        |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -14,879                    | -14,833                    |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | -11                        | -11                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 775                        | 775                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 300                        | 300                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 85                         | 85                         |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 665                        | 665                        |
| 8501               | EXPENDITURES CARSON CITY CO               | 0                   | 0                         | 709,897                    | 692,416                    |
| 9043               | TRANS TO HEALTH DIVISION                  | 0                   | 0                         | -3,310                     | -2,683                     |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 697,953                    | 681,888                    |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>22</b>      | <b>HOPWA</b>                              |                     |                           |                            |                            |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 2,208                      | 2,208                      |
| 8500           | AID TO NEVADA GOVERNMENTAL UNITS          | 0                   | 0                         | 2,621                      | 2,621                      |
|                | TOTAL FOR CATEGORY 22                     | 0                   | 0                         | 4,829                      | 4,829                      |
| <b>24</b>      | <b>COMPREHENSIVE CARE</b>                 |                     |                           |                            |                            |
| 7051           | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -20                        | -20                        |
| 705A           | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 32                         | 32                         |
| 7060           | CONTRACTS                                 | 0                   | 0                         | -3,353                     | -48,353                    |
| 7061           | CONTRACTS - A                             | 0                   | 0                         | -6,194                     | -6,194                     |
| 7066           | CONTRACTS - F                             | 0                   | 0                         | 3,500                      | 3,500                      |
| 7074           | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -532                       | -532                       |
| 7075           | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -1,403,052                 | -1,403,052                 |
| 7110           | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 12,555                     | 14,271                     |
| 7255           | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 184                        | 184                        |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -62                        | -62                        |
| 7302           | REGISTRATION FEES                         | 0                   | 0                         | -7,453                     | -7,453                     |
| 7398           | COST ALLOCATION - E                       | 0                   | 0                         | 136,171                    | 134,568                    |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 2,839                      | 2,839                      |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | 20                         | 20                         |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 701                        | 701                        |
| 7980           | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 547                        | 547                        |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -8,782                     | -8,782                     |
| 8500           | AID TO NEVADA GOVERNMENTAL UNITS          | 0                   | 0                         | 2,403,681                  | 1,986,278                  |
| 9043           | TRANS TO HEALTH DIVISION                  | 0                   | 0                         | 33,196                     | 34,136                     |
|                | TOTAL FOR CATEGORY 24                     | 0                   | 0                         | 1,163,978                  | 702,628                    |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7074           | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -55                        | -55                        |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -3,769                     | -3,769                     |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -3,824                     | -3,824                     |
| <b>82</b>      | <b>PUBLIC HEALTH INDIRECT</b>             |                     |                           |                            |                            |
| 7398           | COST ALLOCATION - E                       | 0                   | 0                         | 49,940                     | 51,009                     |
|                | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 49,940                     | 51,009                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 1,907,695                  | 1,431,349                  |
| <b>M800</b>    | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|                | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3501           | FED HIV PREVENTION GRANT                  | 0                   | 0                         | -29                        | -29                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3527               | FED RYAN WHITE CARE ACT GRANT             | 0                   | 0                         | -52                        | -52                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800     | 0                   | 0                         | -81                        | -81                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>15</b>          | <b>HIV PREVENTION</b>                     |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -5                         | -5                         |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | -5                         | -5                         |
| <b>24</b>          | <b>COMPREHENSIVE CARE</b>                 |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -10                        | -10                        |
|                    | TOTAL FOR CATEGORY 24                     | 0                   | 0                         | -10                        | -10                        |
| <b>82</b>          | <b>PUBLIC HEALTH INDIRECT</b>             |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -66                        | -66                        |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | -66                        | -66                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800 | 0                   | 0                         | -81                        | -81                        |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3501               | FED HIV PREVENTION GRANT                  | 0                   | 0                         | 3,997                      | 2,134                      |
| 3527               | FED RYAN WHITE CARE ACT GRANT             | 0                   | 0                         | 7,483                      | 4,555                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 11,480                     | 6,689                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 11,480                     | 6,689                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 11,480                     | 6,689                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 11,480                     | 6,689                      |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3527               | FED RYAN WHITE CARE ACT GRANT             | 0                   | 0                         | 700                        | 408                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 700                        | 408                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>82</b>          | <b>PUBLIC HEALTH INDIRECT</b>             |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | 700                        | 408                        |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 700                        | 408                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | 700                        | 408                        |



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| Item No | Description                                | Actual     | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|------------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018  | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3215     | 24,300,820 | 30,691,022   | 26,892,749          | 26,242,766          |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3215 | 24,300,820 | 30,691,022   | 26,892,749          | 26,242,766          |

## Section A1: Line Item Detail by GL

Budget Account: 3216 HHS-DPBH - HEALTH CARE FACILITIES REG

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 9,879,242           | 0                         | 7,890,881                  | 6,748,880                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -10,480,677         | 10,480,678                | 0                          | 0                          |
| 3501                                  | FED CLINICAL LAB IMP               | 163,528             | 164,200                   | 140,923                    | 140,923                    |
| 3505                                  | FED DATA UTILIZATION GRANT         | 99,670              | 0                         | 99,670                     | 99,670                     |
| 3564                                  | FED MEDICARE CERT GRANT            | 1,964,415           | 1,502,893                 | 1,712,239                  | 1,712,239                  |
| 3601                                  | LICENSES AND FEES                  | 6,738,918           | 5,795,676                 | 6,746,652                  | 6,743,425                  |
| 3713                                  | CERTIFICATION FEES                 | 1,331,576           | 1,175,104                 | 1,340,439                  | 1,340,439                  |
| 3860                                  | MEDICAID CHARGES                   | 1,843,524           | 1,381,041                 | 2,220,969                  | 2,220,969                  |
| 4672                                  | TRANSFER FROM HCFP                 | 539,969             | 0                         | 0                          | 0                          |
| 4673                                  | STATE LICENSURE SYSTEM - CLICS     | 16,122              | 32,243                    | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 12,096,287          | 20,531,835                | 20,151,773                 | 19,006,545                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 5,232,945           | 5,479,186                 | 6,119,440                  | 6,231,025                  |
| 5200                                  | WORKERS COMPENSATION               | 83,292              | 80,721                    | 78,826                     | 81,232                     |
| 5300                                  | RETIREMENT                         | 867,869             | 893,365                   | 1,022,284                  | 1,039,975                  |
| 5400                                  | PERSONNEL ASSESSMENT               | 22,655              | 24,850                    | 24,850                     | 24,850                     |
| 5500                                  | GROUP INSURANCE                    | 630,415             | 844,645                   | 844,645                    | 844,645                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 7,453               | 7,767                     | 7,767                      | 7,767                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 122,987             | 139,163                   | 155,442                    | 158,276                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 6,052               | 7,952                     | 8,551                      | 8,704                      |
| 5810                                  | OVERTIME PAY                       | 92,282              | 0                         | 92,282                     | 92,282                     |
| 5840                                  | MEDICARE                           | 74,797              | 79,437                    | 88,739                     | 90,361                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 11,314              | 0                         | 11,314                     | 11,314                     |
| TOTAL FOR CATEGORY 01                 |                                    | 7,152,061           | 7,557,086                 | 8,454,140                  | 8,590,431                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A            | 6                   | 0                         | 6                          | 6                          |
| 6200                                  | PER DIEM IN-STATE                  | 54,913              | 56,048                    | 54,913                     | 54,913                     |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 7,673               | 12,514                    | 7,673                      | 7,673                      |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE | 16,694              | 13,865                    | 16,694                     | 16,694                     |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 4,360               | 1,899                     | 4,360                      | 4,360                      |
| 6220                                  | AUTO MISC - IN-STATE               | 86                  | 0                         | 86                         | 86                         |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 119                 | 90                        | 119                        | 119                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 18,951              | 18,664                    | 18,951                     | 18,951                     |
| 6250                                  | COMM AIR TRANS IN-STATE            | 22,003              | 31,770                    | 22,003                     | 22,003                     |
| TOTAL FOR CATEGORY 03                 |                                    | 124,805             | 134,850                   | 124,805                    | 124,805                    |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 195                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 21,114              | 25,516                    | 21,114                     | 21,114                     |
| 7030      | FREIGHT CHARGES                        | 1,724               | 1,799                     | 1,724                      | 1,724                      |
| 7040      | NON-STATE PRINTING SERVICES            | 92                  | 1,684                     | 92                         | 92                         |
| 7044      | PRINTING AND COPYING - C               | 9,153               | 8,638                     | 9,153                      | 9,153                      |
| 7045      | STATE PRINTING CHARGES                 | 1,932               | 1,732                     | 1,932                      | 1,932                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 140                 | 140                       | 140                        | 140                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 172                 | 0                         | 172                        | 172                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 9,219               | 9,079                     | 9,079                      | 9,079                      |
| 7055      | OTHER MISC INSURANCE POLICIES          | 0                   | 40                        | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 172                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 32,462              | 0                         | 32,462                     | 32,462                     |
| 7061      | CONTRACTS - A                          | 3,128               | 12,402                    | 3,128                      | 3,128                      |
| 7063      | CONTRACTS - C                          | 0                   | 70,000                    | 0                          | 0                          |
| 7064      | CONTRACTS - D                          | 149,395             | 339,623                   | 149,395                    | 149,395                    |
| 7065      | CONTRACTS - E                          | 2,328               | 2,490                     | 2,328                      | 2,328                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 53,667              | 2,000                     | 53,667                     | 53,667                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 935                       | 0                          | 0                          |
| 7080      | LEGAL AND COURT                        | 3,050               | 4,900                     | 3,050                      | 3,050                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 264,153             | 293,362                   | 264,153                    | 264,153                    |
| 7111      | NON-STATE OWNED STORAGE RENT           | 1,197               | 1,260                     | 1,197                      | 1,197                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 13,255              | 540                       | 13,255                     | 13,255                     |
| 7138      | OTHER UTILITIES                        | 347                 | 0                         | 347                        | 347                        |
| 7176      | PROTECTIVE GEAR                        | 264                 | 0                         | 264                        | 264                        |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 1,042               | 1,655                     | 1,042                      | 1,042                      |
| 7250      | B & G EXTRA SERVICES                   | 133                 | 0                         | 133                        | 133                        |
| 7255      | B & G LEASE ASSESSMENT                 | 3,103               | 3,635                     | 3,103                      | 3,103                      |
| 7270      | LATE FEES AND PENALTIES                | 5                   | 0                         | 5                          | 5                          |
| 7285      | POSTAGE - STATE MAILROOM               | 11,033              | 29,851                    | 11,033                     | 11,033                     |
| 7286      | MAIL STOP-STATE MAILROM                | 3,169               | 3,753                     | 3,169                      | 3,169                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 7,898               | 7,605                     | 7,898                      | 7,898                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 6,509               | 5,681                     | 6,509                      | 6,509                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 18,197              | 14,792                    | 18,197                     | 18,197                     |
| 7294      | CONFERENCE CALL CHARGES                | 1,302               | 4,524                     | 1,302                      | 1,302                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 3,721               | 3,157                     | 3,721                      | 3,721                      |
| 7297      | EITS 800 TOLL FREE CHARGES             | 231                 | 162                       | 231                        | 231                        |
| 7299      | TELEPHONE & DATA WIRING                | 556                 | 660                       | 556                        | 556                        |
| 7301      | MEMBERSHIP DUES                        | 3,865               | 1,850                     | 3,865                      | 3,865                      |
| 7302      | REGISTRATION FEES                      | 13,487              | 9,705                     | 13,487                     | 13,487                     |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 3,622               | 36                        | 3,622                      | 3,622                      |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7370      | PUBLICATIONS AND PERIODICALS       | 943                 | 625                       | 943                        | 943                        |
| 7390      | CREDIT CARD DISCOUNT FEES          | 77,676              | 51,508                    | 77,676                     | 77,676                     |
| 7430      | PROFESSIONAL SERVICES              | 500                 | 0                         | 500                        | 500                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 27,316              | 5,527                     | 27,316                     | 27,316                     |
| 7630      | MISCELLANEOUS GOODS, MATERIALS     | 3,326               | 0                         | 3,326                      | 3,326                      |
| 7637      | NOTARY FEE APPLY OR RENEW          | 0                   | 35                        | 0                          | 0                          |
| 7638      | MISCELLANEOUS SERVICES - B         | 127                 | 317                       | 127                        | 127                        |
| 7650      | REFUNDS                            | 32,257              | 16,895                    | 32,257                     | 32,257                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 1,653               | 0                         | 1,653                      | 1,653                      |
| 7980      | OPERATING LEASE PAYMENTS           | 12,573              | 14,962                    | 12,573                     | 12,573                     |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A     | 21,285              | 0                         | 21,285                     | 21,285                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 4,275               | 0                         | 4,275                      | 4,275                      |
| 8780      | AID TO NON-PROFIT ORGS             | 0                   | 18,039                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04              | 826,596             | 971,481                   | 826,456                    | 826,456                    |
| <b>08</b> | <b>FEDERAL INSPECTION SURVEYS</b>  |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 271,384             | 431,041                   | 271,384                    | 271,384                    |
|           | TOTAL FOR CATEGORY 08              | 271,384             | 431,041                   | 271,384                    | 271,384                    |
| <b>09</b> | <b>DHCFP HIT</b>                   |                     |                           |                            |                            |
| 9037      | TRANS DHR-HEALTH CARE FIN & POLICY | 26,733              | 0                         | 26,733                     | 26,733                     |
|           | TOTAL FOR CATEGORY 09              | 26,733              | 0                         | 26,733                     | 26,733                     |
| <b>10</b> | <b>CLIA</b>                        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 2,544               | 3,852                     | 2,544                      | 2,544                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 0                   | 160                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 249                 | 267                       | 249                        | 249                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 1,051               | 1,525                     | 1,051                      | 1,051                      |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A      | 0                   | 100                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                  | 1,127               | 3,073                     | 1,127                      | 1,127                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 521                 | 1,197                     | 521                        | 521                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 78                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE          | 615                 | 942                       | 615                        | 615                        |
| 6250      | COMM AIR TRANS IN-STATE            | 1,101               | 3,031                     | 1,101                      | 1,101                      |
| 7000      | OPERATING                          | 0                   | 3                         | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                 | 320                 | 524                       | 320                        | 320                        |
| 7040      | NON-STATE PRINTING SERVICES        | 0                   | 35                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C           | 158                 | 173                       | 158                        | 158                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS     | 0                   | 10                        | 0                          | 0                          |
| 7138      | OTHER UTILITIES                    | 125                 | 206                       | 125                        | 125                        |
| 7176      | PROTECTIVE GEAR                    | 4                   | 0                         | 4                          | 4                          |
| 7285      | POSTAGE - STATE MAILROOM           | 191                 | 647                       | 191                        | 191                        |

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|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7286      | MAIL STOP-STATE MAILROM          | 54                  | 83                        | 54                         | 54                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE   | 37                  | 51                        | 37                         | 37                         |
| 7291      | CELL PHONE/PAGER CHARGES         | 463                 | 246                       | 463                        | 463                        |
| 7296      | EITS LONG DISTANCE CHARGES       | 61                  | 64                        | 61                         | 61                         |
| 7297      | EITS 800 TOLL FREE CHARGES       | 4                   | 4                         | 4                          | 4                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000    | 13                  | 26                        | 13                         | 13                         |
| 7630      | MISCELLANEOUS GOODS, MATERIALS   | 1                   | 0                         | 1                          | 1                          |
|           | TOTAL FOR CATEGORY 10            | 8,639               | 16,297                    | 8,639                      | 8,639                      |
| <b>11</b> | <b>ANTIMICROBIAL STEWARDSHIP</b> |                     |                           |                            |                            |
| 8750      | AID TO PRIVATE ORGANIZATIONS     | 0                   | 124,188                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 11            | 0                   | 124,188                   | 0                          | 0                          |
| <b>12</b> | <b>BOARD OF NURSING</b>          |                     |                           |                            |                            |
| 8550      | EXPENDITURES BOARD & COMMISSION  | 231,525             | 231,525                   | 231,525                    | 231,525                    |
|           | TOTAL FOR CATEGORY 12            | 231,525             | 231,525                   | 231,525                    | 231,525                    |
| <b>13</b> | <b>TRANSFER TO 3218</b>          |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION         | 294,095             | 155,779                   | 294,095                    | 294,095                    |
|           | TOTAL FOR CATEGORY 13            | 294,095             | 155,779                   | 294,095                    | 294,095                    |
| <b>14</b> | <b>TRANSFER TO 3219</b>          |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION         | 171,610             | 188,876                   | 171,610                    | 171,610                    |
|           | TOTAL FOR CATEGORY 14            | 171,610             | 188,876                   | 171,610                    | 171,610                    |
| <b>15</b> | <b>FEDERAL MDS</b>               |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                | 0                   | 250                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE   | 0                   | 70                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE        | 0                   | 49                        | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES               | 122                 | 178                       | 122                        | 122                        |
| 7040      | NON-STATE PRINTING SERVICES      | 0                   | 20                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C         | 60                  | 57                        | 60                         | 60                         |
| 7120      | ADVERTISING & PUBLIC RELATIONS   | 0                   | 6                         | 0                          | 0                          |
| 7138      | OTHER UTILITIES                  | 48                  | 75                        | 48                         | 48                         |
| 7176      | PROTECTIVE GEAR                  | 2                   | 0                         | 2                          | 2                          |
| 7285      | POSTAGE - STATE MAILROOM         | 72                  | 239                       | 72                         | 72                         |
| 7286      | MAIL STOP-STATE MAILROM          | 21                  | 25                        | 21                         | 21                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE   | 14                  | 19                        | 14                         | 14                         |
| 7291      | CELL PHONE/PAGER CHARGES         | 63                  | 76                        | 63                         | 63                         |
| 7296      | EITS LONG DISTANCE CHARGES       | 23                  | 22                        | 23                         | 23                         |
| 7297      | EITS 800 TOLL FREE CHARGES       | 2                   | 1                         | 2                          | 2                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000    | 5                   | 10                        | 5                          | 5                          |

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|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7630      | MISCELLANEOUS GOODS, MATERIALS    | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 15             | 432                 | 1,097                     | 432                        | 432                        |
| <b>16</b> | <b>FEDERAL OASIS-HHA</b>          |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 171                 | 183                       | 171                        | 171                        |
| 7040      | NON-STATE PRINTING SERVICES       | 0                   | 9                         | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C          | 107                 | 61                        | 107                        | 107                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 0                   | 3                         | 0                          | 0                          |
| 7138      | OTHER UTILITIES                   | 92                  | 70                        | 92                         | 92                         |
| 7285      | POSTAGE - STATE MAILROOM          | 67                  | 219                       | 67                         | 67                         |
| 7286      | MAIL STOP-STATE MAILROM           | 79                  | 30                        | 79                         | 79                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 25                  | 17                        | 25                         | 25                         |
| 7291      | CELL PHONE/PAGER CHARGES          | 100                 | 69                        | 100                        | 100                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 33                  | 22                        | 33                         | 33                         |
| 7297      | EITS 800 TOLL FREE CHARGES        | 2                   | 1                         | 2                          | 2                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 14                  | 8                         | 14                         | 14                         |
|           | TOTAL FOR CATEGORY 16             | 690                 | 692                       | 690                        | 690                        |
| <b>17</b> | <b>CIVIL MONETARY PENALTY</b>     |                     |                           |                            |                            |
| 8586      | AID TO GOVERNMENTAL UNITS-L       | 189,951             | 0                         | 189,951                    | 189,951                    |
| 8750      | AID TO PRIVATE ORGANIZATIONS      | 350,018             | 257,650                   | 350,018                    | 350,018                    |
|           | TOTAL FOR CATEGORY 17             | 539,969             | 257,650                   | 539,969                    | 539,969                    |
| <b>19</b> | <b>COT STATE LICENSING SYSTEM</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                         | 100,000             | 100,000                   | 100,000                    | 100,000                    |
|           | TOTAL FOR CATEGORY 19             | 100,000             | 100,000                   | 100,000                    | 100,000                    |
| <b>20</b> | <b>TRANSFER TO 4709</b>           |                     |                           |                            |                            |
| 9058      | TRANSFER TO CRIMINAL HISTORY REP  | 432,823             | 496,433                   | 432,823                    | 432,823                    |
|           | TOTAL FOR CATEGORY 20             | 432,823             | 496,433                   | 432,823                    | 432,823                    |
| <b>21</b> | <b>MEDICAL LAB INSPECTION</b>     |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 2,070               | 1,815                     | 2,070                      | 2,070                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 1,459               | 576                       | 1,459                      | 1,459                      |
| 6240      | PERSONAL VEHICLE IN-STATE         | 3,824               | 4,294                     | 3,824                      | 3,824                      |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 354                       | 0                          | 0                          |
| 7000      | OPERATING                         | 0                   | 41,187                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                | 8,879               | 12,191                    | 8,879                      | 8,879                      |
| 7030      | FREIGHT CHARGES                   | 0                   | 558                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES       | 0                   | 9,013                     | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C          | 1,255               | 1,001                     | 1,255                      | 1,255                      |
| 7045      | STATE PRINTING CHARGES            | 0                   | 2,641                     | 0                          | 0                          |

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|-----------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7061                  | CONTRACTS - A                              | 1,016               | 1,128                     | 1,016                      | 1,016                      |
| 7064                  | CONTRACTS - D                              | 61,910              | 136,302                   | 61,910                     | 61,910                     |
| 7065                  | CONTRACTS - E                              | 19                  | 0                         | 19                         | 19                         |
| 7072                  | CONTRACTS - L                              | 563                 | 426                       | 563                        | 563                        |
| 7110                  | NON-STATE OWNED OFFICE RENT                | 33,408              | 0                         | 33,408                     | 33,408                     |
| 7111                  | NON-STATE OWNED STORAGE RENT               | 62                  | 0                         | 62                         | 62                         |
| 7120                  | ADVERTISING & PUBLIC RELATIONS             | 0                   | 61                        | 0                          | 0                          |
| 7138                  | OTHER UTILITIES                            | 995                 | 1,203                     | 995                        | 995                        |
| 7176                  | PROTECTIVE GEAR                            | 36                  | 0                         | 36                         | 36                         |
| 7285                  | POSTAGE - STATE MAILROOM                   | 2,431               | 8,374                     | 2,431                      | 2,431                      |
| 7286                  | MAIL STOP-STATE MAILROM                    | 448                 | 475                       | 448                        | 448                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE             | 296                 | 300                       | 296                        | 296                        |
| 7291                  | CELL PHONE/PAGER CHARGES                   | 985                 | 662                       | 985                        | 985                        |
| 7296                  | EITS LONG DISTANCE CHARGES                 | 499                 | 370                       | 499                        | 499                        |
| 7297                  | EITS 800 TOLL FREE CHARGES                 | 32                  | 21                        | 32                         | 32                         |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT        | 1,199               | 0                         | 1,199                      | 1,199                      |
| 7370                  | PUBLICATIONS AND PERIODICALS               | 995                 | 0                         | 995                        | 995                        |
| 7390                  | CREDIT CARD DISCOUNT FEES                  | 23,132              | 13,905                    | 23,132                     | 23,132                     |
| 7398                  | COST ALLOCATION - E                        | 42,164              | 0                         | 42,164                     | 42,164                     |
| 7460                  | EQUIPMENT PURCHASES < \$1,000              | 958                 | 1,198                     | 958                        | 958                        |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS             | 7                   | 0                         | 7                          | 7                          |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A             | 313                 | 0                         | 313                        | 313                        |
| 8291                  | TELEPHONE SYSTEM EQUIPMENT - A             | 4,054               | 0                         | 4,054                      | 4,054                      |
| 8331                  | OFFICE & OTHER EQUIPMENT - A               | 569                 | 0                         | 569                        | 569                        |
| TOTAL FOR CATEGORY 21 |                                            | 193,578             | 238,055                   | 193,578                    | 193,578                    |
| <b>22</b>             | <b>COMMUNITY AWARENESS &amp; EDUCATION</b> |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                      | 1,250               | 0                         | 1,250                      | 1,250                      |
| 6130                  | PUBLIC TRANS OUT-OF-STATE                  | 80                  | 0                         | 80                         | 80                         |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE              | 135                 | 0                         | 135                        | 135                        |
| 6150                  | COMM AIR TRANS OUT-OF-STATE                | 357                 | 0                         | 357                        | 357                        |
| 6151                  | COMM AIR TRANS OUT-OF-STATE-A              | 25                  | 0                         | 25                         | 25                         |
| 6200                  | PER DIEM IN-STATE                          | 590                 | 0                         | 590                        | 590                        |
| 6210                  | FS DAILY RENTAL IN-STATE                   | 128                 | 0                         | 128                        | 128                        |
| 6240                  | PERSONAL VEHICLE IN-STATE                  | 90                  | 0                         | 90                         | 90                         |
| 6250                  | COMM AIR TRANS IN-STATE                    | 378                 | 0                         | 378                        | 378                        |
| 7030                  | FREIGHT CHARGES                            | 753                 | 0                         | 753                        | 753                        |
| 7040                  | NON-STATE PRINTING SERVICES                | 5,100               | 0                         | 5,100                      | 5,100                      |
| 7060                  | CONTRACTS                                  | 58,699              | 0                         | 58,699                     | 58,699                     |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS             | 5,000               | 0                         | 5,000                      | 5,000                      |
| 7120                  | ADVERTISING & PUBLIC RELATIONS             | 5,404               | 0                         | 5,404                      | 5,404                      |
| 7176                  | PROTECTIVE GEAR                            | 1,243               | 0                         | 1,243                      | 1,243                      |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7302      | REGISTRATION FEES                  | 625                 | 0                         | 625                        | 625                        |
| 7320      | INSTRUCTIONAL SUPPLIES             | 3,750               | 0                         | 3,750                      | 3,750                      |
| 7370      | PUBLICATIONS AND PERIODICALS       | 2,240               | 0                         | 2,240                      | 2,240                      |
| 7430      | PROFESSIONAL SERVICES              | 14,900              | 0                         | 14,900                     | 14,900                     |
| 8587      | AID TO GOVERNMENTAL UNITS-M        | 42,563              | 0                         | 42,563                     | 42,563                     |
| 8750      | AID TO PRIVATE ORGANIZATIONS       | 101,163             | 300,000                   | 101,163                    | 101,163                    |
|           | TOTAL FOR CATEGORY 22              | 244,473             | 300,000                   | 244,473                    | 244,473                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7000      | OPERATING                          | 0                   | 14,269                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                 | 0                   | 120                       | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 4,336               | 4,209                     | 4,336                      | 4,336                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS     | 2,827               | 0                         | 2,827                      | 2,827                      |
| 7138      | OTHER UTILITIES                    | 7,133               | 9,807                     | 7,133                      | 7,133                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 189                       | 0                          | 0                          |
| 7511      | EITS DATABASE ADMINISTRATOR        | 56                  | 10                        | 56                         | 56                         |
| 7531      | EITS DISK STORAGE                  | 1,643               | 3,254                     | 1,643                      | 1,643                      |
| 7532      | EITS SHARED WEB SERVER HOSTING     | 0                   | 168                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                 | 18,504              | 17,472                    | 18,504                     | 18,504                     |
| 7536      | EITS SERVER HOSTING - BASIC        | 0                   | 1,082                     | 0                          | 0                          |
| 7537      | EITS PHYSICAL SERVER HOSTING       | 0                   | 2,585                     | 0                          | 0                          |
| 7542      | EITS SILVERNET ACCESS              | 7,134               | 0                         | 7,134                      | 7,134                      |
| 7546      | EITS DATABASE HOSTING              | 144                 | 51                        | 144                        | 144                        |
| 7548      | EITS VIRTUAL SERVER HOSTING        | 14,736              | 15,385                    | 14,736                     | 14,736                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT     | 18,319              | 19,788                    | 19,788                     | 19,788                     |
| 7556      | EITS SECURITY ASSESSMENT           | 8,836               | 12,033                    | 12,034                     | 12,034                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 16,272              | 14,400                    | 16,272                     | 16,272                     |
| 8370      | COMPUTER HARDWARE >\$5,000         | 0                   | 8,360                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 52,523              | 45,492                    | 52,523                     | 52,523                     |
|           | TOTAL FOR CATEGORY 26              | 152,463             | 168,674                   | 157,130                    | 157,130                    |
| <b>30</b> | <b>TRAINING</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 25,862              | 18,803                    | 25,862                     | 25,862                     |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 689                       | 0                          | 0                          |
| 6120      | AUTO MISC OUT-OF-STATE             | 9                   | 56                        | 9                          | 9                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 1,803               | 1,112                     | 1,803                      | 1,803                      |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 899                 | 878                       | 899                        | 899                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 10,929              | 12,865                    | 10,929                     | 10,929                     |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A      | 25                  | 100                       | 25                         | 25                         |
| 6200      | PER DIEM IN-STATE                  | 878                 | 2,705                     | 878                        | 878                        |
| 6210      | FS DAILY RENTAL IN-STATE           | 190                 | 312                       | 190                        | 190                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 219                       | 0                          | 0                          |



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| Item No        | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6220           | AUTO MISC - IN-STATE                       | 90                  | 0                         | 90                         | 90                         |
| 6230           | PUBLIC TRANSPORTATION IN-STATE             | 0                   | 52                        | 0                          | 0                          |
| 6240           | PERSONAL VEHICLE IN-STATE                  | 442                 | 221                       | 442                        | 442                        |
| 6250           | COMM AIR TRANS IN-STATE                    | 843                 | 1,548                     | 843                        | 843                        |
| 7302           | REGISTRATION FEES                          | 0                   | 3,000                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 30                      | 41,970              | 42,560                    | 41,970                     | 41,970                     |
| <b>46</b>      | <b>BACKGROUND CHECK GRANT</b>              |                     |                           |                            |                            |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS             | 60,750              | 0                         | 60,750                     | 60,750                     |
| 7531           | EITS DISK STORAGE                          | 453                 | 0                         | 453                        | 453                        |
| 7548           | EITS VIRTUAL SERVER HOSTING                | 3,297               | 0                         | 3,297                      | 3,297                      |
| 9058           | TRANSFER TO CRIMINAL HISTORY REP           | 25,854              | 0                         | 25,854                     | 25,854                     |
|                | TOTAL FOR CATEGORY 46                      | 90,354              | 0                         | 90,354                     | 90,354                     |
| <b>57</b>      | <b>TRANS TO CONSUMER HEALTH ASSISTANCE</b> |                     |                           |                            |                            |
| 9038           | TRANS TO HUMAN RES DIR OFFICE              | 90,281              | 111,891                   | 90,281                     | 90,281                     |
|                | TOTAL FOR CATEGORY 57                      | 90,281              | 111,891                   | 90,281                     | 90,281                     |
| <b>82</b>      | <b>DIVISION COST ALLOCATION</b>            |                     |                           |                            |                            |
| 7398           | COST ALLOCATION - E                        | 968,110             | 977,944                   | 968,110                    | 968,110                    |
|                | TOTAL FOR CATEGORY 82                      | 968,110             | 977,944                   | 968,110                    | 968,110                    |
| <b>86</b>      | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 7,890,881                 | 6,748,880                  | 5,467,361                  |
|                | TOTAL FOR CATEGORY 86                      | 0                   | 7,890,881                 | 6,748,880                  | 5,467,361                  |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>               |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                      | 5,372               | 6,511                     | 5,372                      | 5,372                      |
|                | TOTAL FOR CATEGORY 87                      | 5,372               | 6,511                     | 5,372                      | 5,372                      |
| <b>88</b>      | <b>STATE COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                  | 128,324             | 128,324                   | 128,324                    | 128,324                    |
|                | TOTAL FOR CATEGORY 88                      | 128,324             | 128,324                   | 128,324                    | 128,324                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 12,096,287          | 20,531,835                | 20,151,773                 | 19,006,545                 |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b> |                                            |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | 7,071                      |
|                | TOTAL REVENUES FOR DECISION UNIT M100      | 0                   | 0                         | 0                          | 7,071                      |

## EXPENDITURE

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,231                     | -1,231                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,231                     | -1,231                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 168                        | 168                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -13                        | -13                        |
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | -7,134                     | -7,134                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -6,979                     | -6,979                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 7,071                      | 14,142                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 7,071                      | 14,142                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,139                      | 1,139                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,139                      | 1,139                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 7,071                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 232,450                    |
| 3505               | FED DATA UTILIZATION GRANT                | 0                   | 0                         | -99,670                    | -99,670                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -99,670                    | 132,780                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -92,282                    | -92,282                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -11,314                    | -11,314                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -103,596                   | -103,596                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -1,662                     | -1,662                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -1,662                     | -1,662                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -172                       | -172                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 164                        | 162                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -32,462                    | -32,462                    |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | 112                        | 112                        |
| 7064               | CONTRACTS - D                             | 0                   | 0                         | 236,277                    | 236,277                    |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 0                   | 0                         | 189,333                    | 189,333                    |
| 7110      | NON-STATE OWNED OFFICE RENT        | 0                   | 0                         | 21,289                     | 24,340                     |
| 7111      | NON-STATE OWNED STORAGE RENT       | 0                   | 0                         | 183                        | 183                        |
| 7255      | B & G LEASE ASSESSMENT             | 0                   | 0                         | 318                        | 318                        |
| 7270      | LATE FEES AND PENALTIES            | 0                   | 0                         | -5                         | -5                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 0                   | 0                         | 5,178                      | 5,178                      |
| 7299      | TELEPHONE & DATA WIRING            | 0                   | 0                         | -556                       | -556                       |
| 7301      | MEMBERSHIP DUES                    | 0                   | 0                         | -1,000                     | -1,000                     |
| 7302      | REGISTRATION FEES                  | 0                   | 0                         | -2,250                     | -2,250                     |
| 7370      | PUBLICATIONS AND PERIODICALS       | 0                   | 0                         | 129                        | 129                        |
| 7430      | PROFESSIONAL SERVICES              | 0                   | 0                         | -500                       | -500                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 0                         | 579                        | 579                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 0                   | 0                         | -1,653                     | -1,653                     |
| 7980      | OPERATING LEASE PAYMENTS           | 0                   | 0                         | -82                        | -82                        |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A     | 0                   | 0                         | -21,285                    | -21,285                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 0                   | 0                         | -4,275                     | -4,275                     |
|           | TOTAL FOR CATEGORY 04              | 0                   | 0                         | 389,322                    | 392,371                    |
| <b>08</b> | <b>FEDERAL INSPECTION SURVEYS</b>  |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 0                   | 0                         | 0                          | -271,384                   |
|           | TOTAL FOR CATEGORY 08              | 0                   | 0                         | 0                          | -271,384                   |
| <b>09</b> | <b>DHCFP HIT</b>                   |                     |                           |                            |                            |
| 9037      | TRANS DHR-HEALTH CARE FIN & POLICY | 0                   | 0                         | -26,733                    | -26,733                    |
|           | TOTAL FOR CATEGORY 09              | 0                   | 0                         | -26,733                    | -26,733                    |
| <b>10</b> | <b>CLIA</b>                        |                     |                           |                            |                            |
| 7370      | PUBLICATIONS AND PERIODICALS       | 0                   | 0                         | 0                          | 854                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 0                         | 16                         | 16                         |
|           | TOTAL FOR CATEGORY 10              | 0                   | 0                         | 16                         | 870                        |
| <b>13</b> | <b>TRANSFER TO 3218</b>            |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION           | 0                   | 0                         | -197,965                   | -195,529                   |
|           | TOTAL FOR CATEGORY 13              | 0                   | 0                         | -197,965                   | -195,529                   |
| <b>14</b> | <b>TRANSFER TO 3219</b>            |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION           | 0                   | 0                         | 22,684                     | 28,099                     |
|           | TOTAL FOR CATEGORY 14              | 0                   | 0                         | 22,684                     | 28,099                     |
| <b>15</b> | <b>FEDERAL MDS</b>                 |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 0                         | 9                          | 9                          |
|           | TOTAL FOR CATEGORY 15              | 0                   | 0                         | 9                          | 9                          |

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|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>16</b> | <b>FEDERAL OASIS-HHA</b>                   |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 4                          | 4                          |
|           | TOTAL FOR CATEGORY 16                      | 0                   | 0                         | 4                          | 4                          |
| <b>17</b> | <b>CIVIL MONETARY PENALTY</b>              |                     |                           |                            |                            |
| 8586      | AID TO GOVERNMENTAL UNITS-L                | 0                   | 0                         | -189,951                   | -189,951                   |
| 8750      | AID TO PRIVATE ORGANIZATIONS               | 0                   | 0                         | -350,018                   | -350,018                   |
|           | TOTAL FOR CATEGORY 17                      | 0                   | 0                         | -539,969                   | -539,969                   |
| <b>19</b> | <b>COT STATE LICENSING SYSTEM</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -100,000                   | -100,000                   |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 120,000                    | 120,000                    |
|           | TOTAL FOR CATEGORY 19                      | 0                   | 0                         | 20,000                     | 20,000                     |
| <b>20</b> | <b>TRANSFER TO 4709</b>                    |                     |                           |                            |                            |
| 9058      | TRANSFER TO CRIMINAL HISTORY REP           | 0                   | 0                         | 61,812                     | 81,598                     |
|           | TOTAL FOR CATEGORY 20                      | 0                   | 0                         | 61,812                     | 81,598                     |
| <b>21</b> | <b>MEDICAL LAB INSPECTION</b>              |                     |                           |                            |                            |
| 705A      | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 22                         | 22                         |
| 7061      | CONTRACTS - A                              | 0                   | 0                         | -43                        | -43                        |
| 7064      | CONTRACTS - D                              | 0                   | 0                         | 39,422                     | 39,422                     |
| 7110      | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | 2,000                      | 2,480                      |
| 7111      | NON-STATE OWNED STORAGE RENT               | 0                   | 0                         | -62                        | -62                        |
| 7255      | B & G LEASE ASSESSMENT                     | 0                   | 0                         | 444                        | 444                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT        | 0                   | 0                         | -1,199                     | -1,199                     |
| 7398      | COST ALLOCATION - E                        | 0                   | 0                         | -42,164                    | -42,164                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 1,144                      | 1,144                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -313                       | -313                       |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A             | 0                   | 0                         | -4,054                     | -4,054                     |
| 8331      | OFFICE & OTHER EQUIPMENT - A               | 0                   | 0                         | -569                       | -569                       |
|           | TOTAL FOR CATEGORY 21                      | 0                   | 0                         | -5,372                     | -4,892                     |
| <b>22</b> | <b>COMMUNITY AWARENESS &amp; EDUCATION</b> |                     |                           |                            |                            |
| 7301      | MEMBERSHIP DUES                            | 0                   | 0                         | 625                        | 625                        |
| 7302      | REGISTRATION FEES                          | 0                   | 0                         | -625                       | -625                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 140                        | 140                        |
|           | TOTAL FOR CATEGORY 22                      | 0                   | 0                         | 140                        | 140                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 130                        | 130                        |

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|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7074               | HARDWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | -2,827                     | -2,827                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 189                        | 189                        |
| 7511               | EITS DATABASE ADMINISTRATOR                | 0                   | 0                         | 1,298                      | 1,298                      |
| 7531               | EITS DISK STORAGE                          | 0                   | 0                         | 1,370                      | 1,370                      |
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | 554                        | 554                        |
| 7546               | EITS DATABASE HOSTING                      | 0                   | 0                         | 9                          | 9                          |
| 7548               | EITS VIRTUAL SERVER HOSTING                | 0                   | 0                         | 1,384                      | 1,384                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 3,048                      | 3,048                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -52,523                    | -52,523                    |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -47,368                    | -47,368                    |
| <b>46</b>          | <b>BACKGROUND CHECK GRANT</b>              |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | -60,750                    | -60,750                    |
| 7531               | EITS DISK STORAGE                          | 0                   | 0                         | -453                       | -453                       |
| 7548               | EITS VIRTUAL SERVER HOSTING                | 0                   | 0                         | -3,297                     | -3,297                     |
| 9058               | TRANSFER TO CRIMINAL HISTORY REP           | 0                   | 0                         | -25,854                    | -25,854                    |
|                    | TOTAL FOR CATEGORY 46                      | 0                   | 0                         | -90,354                    | -90,354                    |
| <b>57</b>          | <b>TRANS TO CONSUMER HEALTH ASSISTANCE</b> |                     |                           |                            |                            |
| 9038               | TRANS TO HUMAN RES DIR OFFICE              | 0                   | 0                         | 2,355                      | 2,985                      |
|                    | TOTAL FOR CATEGORY 57                      | 0                   | 0                         | 2,355                      | 2,985                      |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>            |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                        | 0                   | 0                         | 184,557                    | 170,440                    |
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 184,557                    | 170,440                    |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 232,450                    | 717,751                    |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 232,450                    | 717,751                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -99,670                    | 132,780                    |
| <b>M800</b>        | <b>COST ALLOCATION</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | 619                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800      | 0                   | 0                         | 0                          | 619                        |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>            |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                        | 0                   | 0                         | -619                       | -619                       |
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | -619                       | -619                       |

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|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | 619                        | 1,238                      |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | 619                        | 1,238                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800                            | 0                   | 0                         | 0                          | 619                        |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -47,318                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 0                          | -47,318                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 26,828                     | 36,976                     |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 636                        | 870                        |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 3,890                      | 5,362                      |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 681                        | 939                        |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 38                         | 52                         |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 389                        | 536                        |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 39,479                     | 53,975                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                                   | 0                   | 0                         | 173                        | 230                        |
| 7040               | NON-STATE PRINTING SERVICES                                          | 0                   | 0                         | 33                         | 44                         |
| 7044               | PRINTING AND COPYING - C                                             | 0                   | 0                         | 80                         | 106                        |
| 7045               | STATE PRINTING CHARGES                                               | 0                   | 0                         | 11                         | 15                         |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 97                         | 97                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                                    | 0                   | 0                         | 2                          | 3                          |
| 7110               | NON-STATE OWNED OFFICE RENT                                          | 0                   | 0                         | 2,524                      | 3,416                      |
| 7255               | B & G LEASE ASSESSMENT                                               | 0                   | 0                         | 34                         | 46                         |
| 7285               | POSTAGE - STATE MAILROOM                                             | 0                   | 0                         | 109                        | 146                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 94                         | 125                        |
| 7296               | EITS LONG DISTANCE CHARGES                                           | 0                   | 0                         | 29                         | 39                         |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 3,188                      | 4,269                      |
| <b>05</b>          | <b>EQUIPMENT</b>                                                     |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                                         | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                                                | 0                   | 0                         | 2,383                      | 0                          |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 199                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,597                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,268                      | 700                        |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -47,318                    | -106,262                   |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -47,318                    | -106,262                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 0                          | -47,318                    |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -228,148                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 0                          | -228,148                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 148,004                    | 204,663                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 3,509                      | 2,665                      |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 21,461                     | 29,676                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 797                        | 797                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 20,004                     | 26,673                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 249                        | 249                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 3,760                      | 5,198                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 207                        | 286                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | 2,145                      | 2,967                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 200,136                    | 273,174                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 1,389                      | 1,852                      |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 778                        | 1,038                      |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | 143                        | 191                        |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 339                        | 452                        |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 710                        | 946                        |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 3,359                      | 4,479                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020           | OPERATING SUPPLIES                        | 0                   | 0                         | 518                        | 691                        |
| 7040           | NON-STATE PRINTING SERVICES               | 0                   | 0                         | 98                         | 131                        |
| 7044           | PRINTING AND COPYING - C                  | 0                   | 0                         | 239                        | 319                        |
| 7045           | STATE PRINTING CHARGES                    | 0                   | 0                         | 33                         | 44                         |
| 7050           | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 5                          | 5                          |
| 7054           | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 291                        | 291                        |
| 705A           | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 4                          | 6                          |
| 7110           | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 6,962                      | 10,064                     |
| 7255           | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 95                         | 126                        |
| 7285           | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 328                        | 438                        |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 281                        | 374                        |
| 7291           | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | 1,404                      | 1,872                      |
| 7296           | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 87                         | 116                        |
|                | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 10,345                     | 14,477                     |
| <b>05</b>      | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241           | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 7,149                      | 0                          |
|                | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 7,149                      | 0                          |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | 393                        | 524                        |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 635                        | 635                        |
| 7556           | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 386                        | 386                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 597                        | 552                        |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 5,148                      | 0                          |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 7,159                      | 2,097                      |
| <b>86</b>      | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -228,148                   | -522,375                   |
|                | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -228,148                   | -522,375                   |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E226 | 0                   | 0                         | 0                          | -228,148                   |
| <b>E503</b>    | <b>ADJUSTMENTS TO TRANSFERS</b>           |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3601           | LICENSES AND FEES                         | 0                   | 0                         | 80,888                     | 84,856                     |
| 4669           | TRANS FROM BA 3216 (EIO)                  | 0                   | 0                         | -80,888                    | -84,856                    |
|                | TOTAL REVENUES FOR DECISION UNIT E503     | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>    | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -41,042                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -41,042                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 41,042                     | 41,744                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 41,042                     | 41,744                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -41,042                    | -82,786                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -41,042                    | -82,786                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -41,042                    |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -4,089                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 0                          | -4,089                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 4,089                      | 8,178                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 4,089                      | 8,178                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -4,089                     | -12,267                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -4,089                     | -12,267                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 0                          | -4,089                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -107,436                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 0                          | -107,436                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | 107,436                    | 119,120                    |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 107,436                    | 119,120                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -107,436                   | -226,556                   |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -107,436                   | -226,556                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | 0                          | -107,436                   |
| <b>E901</b>        | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 445,159                    | 462,027                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E901     | 0                   | 0                         | 445,159                    | 462,027                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 315,698                    | 329,596                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 4,888                      | 5,281                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 45,778                     | 47,791                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 1,594                      | 1,594                      |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 53,346                     | 53,346                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 498                        | 498                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 8,020                      | 8,370                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 441                        | 460                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 4,580                      | 4,775                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 434,843                    | 451,711                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 5,120                      | 5,120                      |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 9                          | 9                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 582                        | 582                        |
| 7120               | ADVERTISING & PUBLIC RELATIONS            | 0                   | 0                         | 150                        | 150                        |
| 7280               | OUTSIDE POSTAGE                           | 0                   | 0                         | 234                        | 234                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 748                        | 748                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 6,843                      | 6,843                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 384                        | 384                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 1,048                      | 1,048                      |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 1,269                      | 1,269                      |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 772                        | 772                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 3,473                      | 3,473                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E901 | 0                   | 0                         | 445,159                    | 462,027                    |

**E902**      **TRANSFER TO BA 3216**

**REVENUE**

**00**      **REVENUE**

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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 147,391                    | 152,987                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E902        | 0                   | 0                         | 147,391                    | 152,987                    |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                             |                     |                           |                            |                            |
| 5100               | SALARIES                                     | 0                   | 0                         | 104,464                    | 109,076                    |
| 5200               | WORKERS COMPENSATION                         | 0                   | 0                         | 1,630                      | 1,760                      |
| 5300               | RETIREMENT                                   | 0                   | 0                         | 15,148                     | 15,816                     |
| 5400               | PERSONNEL ASSESSMENT                         | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                              | 0                   | 0                         | 17,782                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                           | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE            | 0                   | 0                         | 2,654                      | 2,770                      |
| 5800               | UNEMPLOYMENT COMPENSATION                    | 0                   | 0                         | 146                        | 152                        |
| 5840               | MEDICARE                                     | 0                   | 0                         | 1,516                      | 1,580                      |
|                    | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | 144,037                    | 149,633                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                           | 0                   | 0                         | 1,407                      | 1,407                      |
| 7044               | PRINTING AND COPYING - C                     | 0                   | 0                         | 229                        | 229                        |
| 7050               | EMPLOYEE BOND INSURANCE                      | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                     | 0                   | 0                         | 194                        | 194                        |
| 7280               | OUTSIDE POSTAGE                              | 0                   | 0                         | 61                         | 61                         |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 1,894                      | 1,894                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                           | 0                   | 0                         | 63                         | 63                         |
| 7533               | EITS EMAIL SERVICE                           | 0                   | 0                         | 349                        | 349                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT               | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                     | 0                   | 0                         | 257                        | 257                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | 368                        | 368                        |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 1,460                      | 1,460                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E902    | 0                   | 0                         | 147,391                    | 152,987                    |
| <b>E903</b>        | <b>TRANSFER FROM 3218 TO 3216 - PCN 0020</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 4669               | TRANS FROM BA 3216 (EIO)                     | 0                   | 0                         | 80,888                     | 84,856                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E903        | 0                   | 0                         | 80,888                     | 84,856                     |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                             |                     |                           |                            |                            |
| 5100               | SALARIES                                     | 0                   | 0                         | 59,687                     | 62,372                     |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5200      | WORKERS COMPENSATION                       | 0                   | 0                         | 816                        | 884                        |
| 5300      | RETIREMENT                                 | 0                   | 0                         | 8,655                      | 9,044                      |
| 5400      | PERSONNEL ASSESSMENT                       | 0                   | 0                         | 266                        | 266                        |
| 5500      | GROUP INSURANCE                            | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700      | PAYROLL ASSESSMENT                         | 0                   | 0                         | 83                         | 83                         |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 1,516                      | 1,584                      |
| 5800      | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 84                         | 87                         |
| 5840      | MEDICARE                                   | 0                   | 0                         | 865                        | 905                        |
|           | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 80,863                     | 84,116                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 2                          | 2                          |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 97                         | 97                         |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 99                         | 99                         |
| <b>08</b> | <b>FEDERAL INSPECTION SURVEYS</b>          |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | -715                       | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 125                        | 125                        |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 175                        | 175                        |
|           | TOTAL FOR CATEGORY 08                      | 0                   | 0                         | -415                       | 300                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 212                        | 212                        |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 129                        | 129                        |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 341                        | 341                        |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E903  | 0                   | 0                         | 80,888                     | 84,856                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3216     | 12,096,287          | 20,531,835                | 20,725,541                 | 19,418,852                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3216 | 12,096,287          | 20,531,835                | 20,725,541                 | 19,418,852                 |

## Section A1: Line Item Detail by GL

Budget Account: 3217 HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 87,008              | 0                         | 152,325                    | 205,550                    |
| 2512               | BALANCE FORWARD TO NEW YEAR               | -109,933            | 109,933                   | 0                          | 0                          |
| 4152               | FINES/FORFEITURES/PENALTIES               | 22,700              | 50,000                    | 50,000                     | 50,000                     |
| 4153               | DEPOSIT FORFEITURE                        | 600                 | 3,600                     | 3,600                      | 3,600                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 375                 | 163,533                   | 205,925                    | 259,150                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>   |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 6,780                     | 0                          | 0                          |
| 7398               | COST ALLOCATION - E                       | 37                  | 751                       | 37                         | 37                         |
| 8750               | AID TO PRIVATE ORGANIZATIONS              | 0                   | 3,362                     | 0                          | 0                          |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 152,325                   | 205,550                    | 258,775                    |
|                    | TOTAL FOR CATEGORY 07                     | 37                  | 163,218                   | 205,587                    | 258,812                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 338                 | 315                       | 338                        | 338                        |
|                    | TOTAL FOR CATEGORY 87                     | 338                 | 315                       | 338                        | 338                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 375                 | 163,533                   | 205,925                    | 259,150                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 23                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 23                         |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 23                         | 46                         |
|                    | TOTAL FOR CATEGORY 07                     | 0                   | 0                         | 23                         | 46                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -23                        | -23                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -23                        | -23                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 23                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>   |                     |                           |                            |                            |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7398               | COST ALLOCATION - E                        | 0                   | 0                         | -37                        | -37                        |
|                    | TOTAL FOR CATEGORY 07                      | 0                   | 0                         | -37                        | -37                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>               |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                        | 0                   | 0                         | 37                         | 37                         |
|                    | TOTAL FOR CATEGORY 87                      | 0                   | 0                         | 37                         | 37                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | 0                          |
| <b>M800</b>        | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -6                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M800      | 0                   | 0                         | 0                          | -6                         |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>    |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -6                         | -12                        |
|                    | TOTAL FOR CATEGORY 07                      | 0                   | 0                         | -6                         | -12                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>               |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                        | 0                   | 0                         | 6                          | 6                          |
|                    | TOTAL FOR CATEGORY 87                      | 0                   | 0                         | 6                          | 6                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800  | 0                   | 0                         | 0                          | -6                         |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3217     | 375                 | 163,533                   | 205,925                    | 259,167                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3217 | 375                 | 163,533                   | 205,925                    | 259,167                    |

## Section A1: Line Item Detail by GL

Budget Account: 3218 HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM

| Item No                               | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                               |                     |                           |                            |                            |
|                                       | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                           |                     |                           |                            |                            |
| 2510                                  | REVERSIONS                                | -166                | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR        | 6,484               | 13,039                    | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR               | -13,039             | 0                         | 0                          | 0                          |
| 3500                                  | PUBLIC HEALTH EMERGENCY PREPAREDNESS      | 6,324,297           | 6,814,282                 | 6,452,009                  | 6,475,639                  |
| 3502                                  | ZIKA PREPAREDNESS & RESPONSE              | 129,674             | 304,726                   | 129,413                    | 129,413                    |
| 3503                                  | HPP EBOLA PREP & RESP ACT                 | 154,472             | 654,402                   | 153,606                    | 153,606                    |
| 3504                                  | HOSPITAL & HEALTH CARE PREPAREDNESS GRANT | 1,906,692           | 2,025,520                 | 2,089,869                  | 2,103,151                  |
| 3507                                  | BIO WATCH                                 | 1,186,040           | 1,214,687                 | 1,188,557                  | 1,188,850                  |
| 3511                                  | FEDERAL PRIMARY CARE OFFICE               | 176,267             | 167,994                   | 141,917                    | 146,245                    |
| 3708                                  | LICENSE REVIEW FEE                        | 0                   | 9,500                     | 4,410                      | 4,410                      |
| 3717                                  | J-1 VISA APPLICATION FEES                 | 14,400              | 2,000                     | 3,260                      | 3,260                      |
| 3864                                  | MEDICAID ADMIN CHARGES                    | 0                   | 44,234                    | 0                          | 0                          |
| 4669                                  | TRANS FROM BA 3216 (EIO)                  | 82,619              | 107,805                   | 81,911                     | 85,059                     |
| 4670                                  | TRANSFER FROM BA 3216 (PCWFD)             | 211,477             | 25,305                    | 333,433                    | 337,756                    |
| 4740                                  | TRANSFER FROM BA 3222 - MCH GRANT         | 22,781              | 32,687                    | 22,711                     | 23,600                     |
| 4758                                  | TRANSFER FROM TREASURER                   | 0                   | 173,571                   | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                           | 10,201,998          | 11,589,752                | 10,601,096                 | 10,650,989                 |
| <b>EXPENDITURE</b>                    |                                           |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL EXPENSES</b>                 |                     |                           |                            |                            |
| 5100                                  | SALARIES                                  | 932,287             | 1,184,441                 | 1,235,194                  | 1,276,178                  |
| 5200                                  | WORKERS COMPENSATION                      | 15,224              | 18,649                    | 16,674                     | 17,449                     |
| 5300                                  | RETIREMENT                                | 159,083             | 197,635                   | 202,802                    | 209,244                    |
| 5400                                  | PERSONNEL ASSESSMENT                      | 4,844               | 5,314                     | 5,314                      | 5,314                      |
| 5500                                  | GROUP INSURANCE                           | 143,028             | 177,820                   | 177,820                    | 177,820                    |
| 5700                                  | PAYROLL ASSESSMENT                        | 1,594               | 1,661                     | 1,661                      | 1,661                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE         | 21,909              | 30,082                    | 31,375                     | 32,415                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION                 | 1,094               | 1,712                     | 1,729                      | 1,782                      |
| 5810                                  | OVERTIME PAY                              | 4,327               | 0                         | 4,327                      | 4,327                      |
| 5840                                  | MEDICARE                                  | 13,284              | 17,177                    | 17,909                     | 18,508                     |
| 5910                                  | STANDBY PAY                               | 9,418               | 9,222                     | 9,418                      | 9,418                      |
| 5960                                  | TERMINAL SICK LEAVE PAY                   | 17,561              | 0                         | 17,561                     | 17,561                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY                 | 9,529               | 0                         | 9,529                      | 9,529                      |
| TOTAL FOR CATEGORY 01                 |                                           | 1,333,182           | 1,643,713                 | 1,731,313                  | 1,781,206                  |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7044                                  | PRINTING AND COPYING - C                  | 0                   | 47                        | 0                          | 0                          |
| 7050                                  | EMPLOYEE BOND INSURANCE                   | 30                  | 27                        | 30                         | 30                         |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,971               | 1,747                     | 1,941                      | 1,941                      |
|           | TOTAL FOR CATEGORY 04                  | 2,001               | 1,821                     | 1,971                      | 1,971                      |
| <b>08</b> | <b>HEALTH CARE QUALITY COMPLIANCE</b>  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 318                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 36                  | 4,323                     | 36                         | 36                         |
| 6210      | FS DAILY RENTAL IN-STATE               | 31                  | 960                       | 31                         | 31                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 12                  | 1,811                     | 12                         | 12                         |
| 6250      | COMM AIR TRANS IN-STATE                | 370                 | 406                       | 370                        | 370                        |
| 7000      | OPERATING                              | 0                   | -42,644                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 0                   | 128                       | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 186                 | 0                         | 186                        | 186                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 5                   | 0                         | 5                          | 5                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 5                         | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 5                   | 0                         | 5                          | 5                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 6,903               | 7,906                     | 6,903                      | 6,903                      |
| 7138      | OTHER UTILITIES                        | 0                   | 338                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 92                  | 108                       | 92                         | 92                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 264                 | 405                       | 264                        | 264                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 53                  | 156                       | 53                         | 53                         |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 18                        | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 31                  | 0                         | 31                         | 31                         |
| 7398      | COST ALLOCATION - E                    | 27,672              | 31,196                    | 27,672                     | 27,672                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 593                 | 0                         | 593                        | 593                        |
| 7533      | EITS EMAIL SERVICE                     | 204                 | 568                       | 204                        | 204                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 522                 | 576                       | 522                        | 522                        |
| 7980      | OPERATING LEASE PAYMENTS               | 161                 | 0                         | 161                        | 161                        |
|           | TOTAL FOR CATEGORY 08                  | 37,140              | 6,578                     | 37,140                     | 37,140                     |
| <b>09</b> | <b>PRIMARY CARE OFFICE</b>             |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 1,054               | 355                       | 1,054                      | 1,054                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 806                 | 292                       | 806                        | 806                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 327                 | 602                       | 327                        | 327                        |
| 6250      | COMM AIR TRANS IN-STATE                | 1,592               | 652                       | 1,592                      | 1,592                      |
| 7000      | OPERATING                              | 0                   | 3,415                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 346                 | 375                       | 346                        | 346                        |
| 7030      | FREIGHT CHARGES                        | 78                  | 90                        | 78                         | 78                         |
| 7044      | PRINTING AND COPYING - C               | 242                 | 389                       | 242                        | 242                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 4                   | 0                         | 4                          | 4                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 4                         | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 5                   | 0                         | 5                          | 5                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 240                 | 1,400                     | 240                        | 240                        |



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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110      | NON-STATE OWNED OFFICE RENT       | 6,903               | 6,133                     | 6,903                      | 6,903                      |
| 7138      | OTHER UTILITIES                   | 0                   | 320                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT            | 71                  | 83                        | 71                         | 71                         |
| 7285      | POSTAGE - STATE MAILROOM          | 3                   | 34                        | 3                          | 3                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 275                 | 218                       | 275                        | 275                        |
| 7291      | CELL PHONE/PAGER CHARGES          | 505                 | 661                       | 505                        | 505                        |
| 7294      | CONFERENCE CALL CHARGES           | 14                  | 278                       | 14                         | 14                         |
| 7296      | EITS LONG DISTANCE CHARGES        | 340                 | 191                       | 340                        | 340                        |
| 7301      | MEMBERSHIP DUES                   | 0                   | 3,000                     | 0                          | 0                          |
| 7302      | REGISTRATION FEES                 | 3,415               | 553                       | 3,415                      | 3,415                      |
| 7370      | PUBLICATIONS AND PERIODICALS      | 672                 | 612                       | 672                        | 672                        |
| 7398      | COST ALLOCATION - E               | 18,920              | 19,255                    | 18,920                     | 18,920                     |
| 7430      | PROFESSIONAL SERVICES             | 65                  | 0                         | 65                         | 65                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 652                 | 0                         | 652                        | 652                        |
| 7533      | EITS EMAIL SERVICE                | 525                 | 306                       | 525                        | 525                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS    | 695                 | 0                         | 695                        | 695                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A    | 953                 | 288                       | 953                        | 953                        |
| 7980      | OPERATING LEASE PAYMENTS          | 203                 | 0                         | 203                        | 203                        |
|           | TOTAL FOR CATEGORY 09             | 38,905              | 39,506                    | 38,905                     | 38,905                     |
| <b>10</b> | <b>J-1 VISA EXPENDITURES</b>      |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 1,399               | 179                       | 1,399                      | 1,399                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 151                 | 12                        | 151                        | 151                        |
| 6240      | PERSONAL VEHICLE IN-STATE         | 138                 | 57                        | 138                        | 138                        |
| 6250      | COMM AIR TRANS IN-STATE           | 294                 | 116                       | 294                        | 294                        |
| 7000      | OPERATING                         | 0                   | 14,475                    | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                   | 154                 | 0                         | 154                        | 154                        |
| 7285      | POSTAGE - STATE MAILROOM          | 7                   | 0                         | 7                          | 7                          |
| 7294      | CONFERENCE CALL CHARGES           | 0                   | 23                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                 | 760                 | 0                         | 760                        | 760                        |
| 7398      | COST ALLOCATION - E               | 308                 | 177                       | 308                        | 308                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS    | 48                  | 0                         | 48                         | 48                         |
|           | TOTAL FOR CATEGORY 10             | 3,259               | 15,039                    | 3,259                      | 3,259                      |
| <b>13</b> | <b>PRIMARY CARE WORKFORCE DEV</b> |                     |                           |                            |                            |
| 7000      | OPERATING                         | 0                   | 47,975                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 13             | 0                   | 47,975                    | 0                          | 0                          |
| <b>16</b> | <b>CERTIFICATE OF NEED</b>        |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 35                  | 112                       | 35                         | 35                         |
| 6210      | FS DAILY RENTAL IN-STATE          | 107                 | 10                        | 107                        | 107                        |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 347                       | 0                          | 0                          |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250      | COMM AIR TRANS IN-STATE                    | 0                   | 99                        | 0                          | 0                          |
| 7000      | OPERATING                                  | 0                   | 7,273                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                         | 275                 | 0                         | 275                        | 275                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS             | 0                   | 255                       | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES                    | 0                   | 38                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                          | 1,150               | 0                         | 1,150                      | 1,150                      |
| 7370      | PUBLICATIONS AND PERIODICALS               | 0                   | 500                       | 0                          | 0                          |
| 7398      | COST ALLOCATION - E                        | 342                 | 840                       | 342                        | 342                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS             | 1,019               | 0                         | 1,019                      | 1,019                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 318                 | 0                         | 318                        | 318                        |
|           | TOTAL FOR CATEGORY 16                      | 3,246               | 9,474                     | 3,246                      | 3,246                      |
| <b>17</b> | <b>ZIKA PREPAREDNESS &amp; RESPONSE</b>    |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                          | 0                   | 5,143                     | 0                          | 0                          |
| 7000      | OPERATING                                  | 0                   | 25,021                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                         | 0                   | 1,000                     | 0                          | 0                          |
| 7072      | CONTRACTS - L                              | 7,000               | 0                         | 7,000                      | 7,000                      |
| 7398      | COST ALLOCATION - E                        | 744                 | 4,264                     | 744                        | 744                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 30                  | 144                       | 30                         | 30                         |
| 8503      | EXPENDITURES CLARK CO                      | 121,639             | 257,779                   | 121,639                    | 121,639                    |
|           | TOTAL FOR CATEGORY 17                      | 129,413             | 293,351                   | 129,413                    | 129,413                    |
| <b>22</b> | <b>PUBLIC HEALTH EMERGENCY PREPARDNESS</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 3,779               | 3,189                     | 3,779                      | 3,779                      |
| 6110      | FS DAILY RENTAL OUT-OF-STATE               | 0                   | 16                        | 0                          | 0                          |
| 6120      | AUTO MISC OUT-OF-STATE                     | 202                 | 0                         | 202                        | 202                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                  | 11                  | 200                       | 11                         | 11                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE              | 216                 | 250                       | 216                        | 216                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                | 1,967               | 2,120                     | 1,967                      | 1,967                      |
| 6200      | PER DIEM IN-STATE                          | 3,493               | 4,501                     | 3,493                      | 3,493                      |
| 6210      | FS DAILY RENTAL IN-STATE                   | 1,498               | 660                       | 1,498                      | 1,498                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE             | 65                  | 1,635                     | 65                         | 65                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE             | 48                  | 0                         | 48                         | 48                         |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 1,821               | 2,283                     | 1,821                      | 1,821                      |
| 6250      | COMM AIR TRANS IN-STATE                    | 4,094               | 11,164                    | 4,094                      | 4,094                      |
| 6251      | COMM AIR TRANS IN-STATE-A                  | 0                   | 300                       | 0                          | 0                          |
| 7000      | OPERATING                                  | 0                   | 147,440                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                         | 2,440               | 8,100                     | 2,440                      | 2,440                      |
| 7030      | FREIGHT CHARGES                            | 202                 | 296                       | 202                        | 202                        |
| 7037      | COMMUNICATIONS REPAIRS                     | 50                  | 0                         | 50                         | 50                         |
| 7044      | PRINTING AND COPYING - C                   | 2,930               | 4,699                     | 2,930                      | 2,930                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY             | 0                   | 52                        | 0                          | 0                          |

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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 54                  | 0                         | 54                         | 54                         |
| 7052    | VEHICLE COMP & COLLISION INS           | 450                 | 449                       | 450                        | 450                        |
| 7059    | AG VEHICLE LIABILITY INSURANCE         | 0                   | 1,993                     | 0                          | 0                          |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 54                        | 0                          | 0                          |
| 7061    | CONTRACTS - A                          | 303                 | 0                         | 303                        | 303                        |
| 7064    | CONTRACTS - D                          | 16,267              | 2,850                     | 16,267                     | 16,267                     |
| 7066    | CONTRACTS - F                          | 16,657              | 24,382                    | 16,657                     | 16,657                     |
| 7071    | CONTRACTS - K                          | 250,000             | 250,000                   | 250,000                    | 250,000                    |
| 7072    | CONTRACTS - L                          | 26,542              | 0                         | 26,542                     | 26,542                     |
| 7073    | SOFTWARE LICENSE/MNT CONTRACTS         | 74,078              | 10,636                    | 74,078                     | 74,078                     |
| 7110    | NON-STATE OWNED OFFICE RENT            | 44,523              | 35,804                    | 44,523                     | 44,523                     |
| 7111    | NON-STATE OWNED STORAGE RENT           | 18,129              | 18,460                    | 18,129                     | 18,129                     |
| 7138    | OTHER UTILITIES                        | 0                   | 1,726                     | 0                          | 0                          |
| 7153    | GASOLINE                               | 0                   | 100                       | 0                          | 0                          |
| 7156    | VEHICLE REPAIR & REPLACEMENT PARTS     | 0                   | 559                       | 0                          | 0                          |
| 7176    | PROTECTIVE GEAR                        | 0                   | 954                       | 0                          | 0                          |
| 7185    | MED/DENT SUPP - NON-CONTRACT           | 9,409               | 1,642                     | 9,409                      | 9,409                      |
| 7186    | MED/DENT SUPP - NON-CONTRACT-A         | 709                 | 0                         | 709                        | 709                        |
| 7187    | MED/DENT SUPP - NON-CONTRACT-B         | 538                 | 0                         | 538                        | 538                        |
| 7200    | FOOD                                   | 70                  | 0                         | 70                         | 70                         |
| 7220    | OTHER EDP COSTS (NON-EITS)             | 318                 | 0                         | 318                        | 318                        |
| 7255    | B & G LEASE ASSESSMENT                 | 962                 | 1,126                     | 962                        | 962                        |
| 7285    | POSTAGE - STATE MAILROOM               | 74                  | 203                       | 74                         | 74                         |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 3,544               | 2,519                     | 3,544                      | 3,544                      |
| 7291    | CELL PHONE/PAGER CHARGES               | 3,152               | 7,274                     | 3,152                      | 3,152                      |
| 7294    | CONFERENCE CALL CHARGES                | 464                 | 793                       | 464                        | 464                        |
| 7296    | EITS LONG DISTANCE CHARGES             | 306                 | 230                       | 306                        | 306                        |
| 7299    | TELEPHONE & DATA WIRING                | 5,165               | 0                         | 5,165                      | 5,165                      |
| 7301    | MEMBERSHIP DUES                        | 545                 | 300                       | 545                        | 545                        |
| 7302    | REGISTRATION FEES                      | 1,297               | 2,600                     | 1,297                      | 1,297                      |
| 7370    | PUBLICATIONS AND PERIODICALS           | 492                 | 119                       | 492                        | 492                        |
| 7398    | COST ALLOCATION - E                    | 146,405             | 146,471                   | 146,405                    | 146,405                    |
| 7430    | PROFESSIONAL SERVICES                  | 725                 | 3,178                     | 725                        | 725                        |
| 7460    | EQUIPMENT PURCHASES < \$1,000          | 3,429               | 4,994                     | 3,429                      | 3,429                      |
| 7463    | EQUIPMENT PURCHASES < \$1,000-C        | 1,321               | 0                         | 1,321                      | 1,321                      |
| 7531    | EITS DISK STORAGE                      | 17                  | 29                        | 17                         | 17                         |
| 7533    | EITS EMAIL SERVICE                     | 2,376               | 1,695                     | 2,376                      | 2,376                      |
| 7535    | EITS NON-SERVER HOSTING - BASIC        | 0                   | 2,037                     | 0                          | 0                          |
| 7536    | EITS SERVER HOSTING - BASIC            | 1,624               | 3,247                     | 1,624                      | 1,624                      |
| 7548    | EITS VIRTUAL SERVER HOSTING            | 4,762               | 8,791                     | 4,762                      | 4,762                      |
| 7550    | EITS MICROWAVE SITE SPACE RENT         | 1,600               | 1,493                     | 1,600                      | 1,600                      |
| 7630    | MISCELLANEOUS GOODS, MATERIALS         | 3,189               | 0                         | 3,189                      | 3,189                      |

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| Item No   | Description                                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7770      | COMPUTER SOFTWARE >\$5,000                          | 50,320              | 0                         | 50,320                     | 50,320                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                      | 1,907               | 1,440                     | 1,907                      | 1,907                      |
| 7980      | OPERATING LEASE PAYMENTS                            | 1,665               | 1,858                     | 1,665                      | 1,665                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                      | 1,621               | 0                         | 1,621                      | 1,621                      |
| 8501      | EXPENDITURES CARSON CITY CO                         | 359,868             | 330,265                   | 359,868                    | 359,868                    |
| 8503      | EXPENDITURES CLARK CO                               | 2,834,601           | 2,888,530                 | 2,834,601                  | 2,834,601                  |
| 8516      | EXPENDITURES WASHOE CO                              | 660,032             | 644,632                   | 660,032                    | 660,032                    |
| 8550      | EXPENDITURES BOARD & COMMISSION                     | 0                   | 74,620                    | 0                          | 0                          |
| 8586      | AID TO GOVERNMENTAL UNITS-L                         | 543,937             | 897,013                   | 543,937                    | 543,937                    |
| 8640      | HIGHER EDUCATION INSTITUTES                         | 0                   | 10,381                    | 0                          | 0                          |
| 8781      | AID TO NON-PROFIT ORGS-A                            | 75,731              | 0                         | 75,731                     | 75,731                     |
| 8785      | AID TO NON-PROFIT ORGS-E                            | 0                   | 4,111                     | 0                          | 0                          |
| 9043      | TRANS TO HEALTH DIVISION                            | 334,837             | 381,637                   | 334,837                    | 334,837                    |
|           | TOTAL FOR CATEGORY 22                               | 5,526,831           | 5,958,100                 | 5,526,831                  | 5,526,831                  |
| <b>23</b> | <b>HOSPITAL &amp; HEALTH CARE PREPARDNESS GRANT</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                               | 921                 | 3,146                     | 921                        | 921                        |
| 6110      | FS DAILY RENTAL OUT-OF-STATE                        | 0                   | 47                        | 0                          | 0                          |
| 6120      | AUTO MISC OUT-OF-STATE                              | 16                  | 0                         | 16                         | 16                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE                           | 3                   | 146                       | 3                          | 3                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                       | 85                  | 319                       | 85                         | 85                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                         | 352                 | 1,883                     | 352                        | 352                        |
| 6200      | PER DIEM IN-STATE                                   | 1,508               | 609                       | 1,508                      | 1,508                      |
| 6210      | FS DAILY RENTAL IN-STATE                            | 538                 | 279                       | 538                        | 538                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                      | 22                  | 48                        | 22                         | 22                         |
| 6240      | PERSONAL VEHICLE IN-STATE                           | 1,439               | 1,678                     | 1,439                      | 1,439                      |
| 6250      | COMM AIR TRANS IN-STATE                             | 3,487               | 1,306                     | 3,487                      | 3,487                      |
| 7000      | OPERATING                                           | 0                   | 72,592                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                                  | 813                 | 2,331                     | 813                        | 813                        |
| 7030      | FREIGHT CHARGES                                     | 8                   | 303                       | 8                          | 8                          |
| 7044      | PRINTING AND COPYING - C                            | 977                 | 1,745                     | 977                        | 977                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE              | 12                  | 0                         | 12                         | 12                         |
| 7052      | VEHICLE COMP & COLLISION INS                        | 999                 | 999                       | 999                        | 999                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE                      | 0                   | 4,428                     | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                   | 0                   | 12                        | 0                          | 0                          |
| 7063      | CONTRACTS - C                                       | 5,000               | 0                         | 5,000                      | 5,000                      |
| 7066      | CONTRACTS - F                                       | 16,657              | 10,000                    | 16,657                     | 16,657                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                      | 79,440              | 54,405                    | 79,440                     | 79,440                     |
| 7110      | NON-STATE OWNED OFFICE RENT                         | 9,965               | 18,273                    | 9,965                      | 9,965                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS                      | 5,088               | 0                         | 5,088                      | 5,088                      |
| 7138      | OTHER UTILITIES                                     | 0                   | 1,007                     | 0                          | 0                          |
| 7185      | MED/DENT SUPP - NON-CONTRACT                        | 0                   | 11,135                    | 0                          | 0                          |

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| Item No               | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7255                  | B & G LEASE ASSESSMENT           | 212                 | 248                       | 212                        | 212                        |
| 7285                  | POSTAGE - STATE MAILROOM         | 25                  | 49                        | 25                         | 25                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL    | 1,237               | 1,085                     | 1,237                      | 1,237                      |
| 7291                  | CELL PHONE/PAGER CHARGES         | 1,235               | 2,060                     | 1,235                      | 1,235                      |
| 7294                  | CONFERENCE CALL CHARGES          | 464                 | 793                       | 464                        | 464                        |
| 7296                  | EITS LONG DISTANCE CHARGES       | 101                 | 147                       | 101                        | 101                        |
| 7299                  | TELEPHONE & DATA WIRING          | 548                 | 0                         | 548                        | 548                        |
| 7301                  | MEMBERSHIP DUES                  | 115                 | 0                         | 115                        | 115                        |
| 7302                  | REGISTRATION FEES                | 1,181               | 2,754                     | 1,181                      | 1,181                      |
| 7370                  | PUBLICATIONS AND PERIODICALS     | 180                 | 300                       | 180                        | 180                        |
| 7398                  | COST ALLOCATION - E              | 37,623              | 63,511                    | 37,623                     | 37,623                     |
| 7430                  | PROFESSIONAL SERVICES            | 267                 | 122                       | 267                        | 267                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000    | 276                 | 805                       | 276                        | 276                        |
| 7531                  | EITS DISK STORAGE                | 6                   | 9                         | 6                          | 6                          |
| 7533                  | EITS EMAIL SERVICE               | 831                 | 908                       | 831                        | 831                        |
| 7535                  | EITS NON-SERVER HOSTING - BASIC  | 0                   | 679                       | 0                          | 0                          |
| 7536                  | EITS SERVER HOSTING - BASIC      | 541                 | 1,082                     | 541                        | 541                        |
| 7548                  | EITS VIRTUAL SERVER HOSTING      | 1,587               | 2,930                     | 1,587                      | 1,587                      |
| 7550                  | EITS MICROWAVE SITE SPACE RENT   | 533                 | 640                       | 533                        | 533                        |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS   | 319                 | 0                         | 319                        | 319                        |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A   | 706                 | 0                         | 706                        | 706                        |
| 7980                  | OPERATING LEASE PAYMENTS         | 555                 | 619                       | 555                        | 555                        |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A   | 8                   | 0                         | 8                          | 8                          |
| 8501                  | EXPENDITURES CARSON CITY CO      | 160,360             | 240,449                   | 160,360                    | 160,360                    |
| 8503                  | EXPENDITURES CLARK CO            | 845,561             | 691,533                   | 845,561                    | 845,561                    |
| 8516                  | EXPENDITURES WASHOE CO           | 278,431             | 244,256                   | 278,431                    | 278,431                    |
| 8550                  | EXPENDITURES BOARD & COMMISSION  | 0                   | 6,384                     | 0                          | 0                          |
| 8780                  | AID TO NON-PROFIT ORGS           | 212,894             | 155,011                   | 212,894                    | 212,894                    |
| 8781                  | AID TO NON-PROFIT ORGS-A         | 14,977              | 0                         | 14,977                     | 14,977                     |
| 8785                  | AID TO NON-PROFIT ORGS-E         | 0                   | 916                       | 0                          | 0                          |
| 9043                  | TRANS TO HEALTH DIVISION         | 14,474              | 20,864                    | 14,474                     | 14,474                     |
| TOTAL FOR CATEGORY 23 |                                  | 1,702,577           | 1,624,845                 | 1,702,577                  | 1,702,577                  |
| <b>25</b>             | <b>EBOLA PREP &amp; RESP ACT</b> |                     |                           |                            |                            |
| 7000                  | OPERATING                        | 0                   | 50,030                    | 0                          | 0                          |
| 7398                  | COST ALLOCATION - E              | 88                  | 5,004                     | 88                         | 88                         |
| 8501                  | EXPENDITURES CARSON CITY CO      | 185                 | 0                         | 185                        | 185                        |
| 8503                  | EXPENDITURES CLARK CO            | 152,828             | 335,272                   | 152,828                    | 152,828                    |
| 8516                  | EXPENDITURES WASHOE CO           | 505                 | 213,681                   | 505                        | 505                        |
| 8780                  | AID TO NON-PROFIT ORGS           | 0                   | 49,491                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 25 |                                  | 153,606             | 653,478                   | 153,606                    | 153,606                    |

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| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                       | 0                   | 279                       | 0                          | 0                          |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                       | 184                 | 0                         | 184                        | 184                        |
| 7532               | EITS SHARED WEB SERVER HOSTING                       | 0                   | 673                       | 0                          | 0                          |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                       | 3,918               | 3,808                     | 4,231                      | 4,231                      |
| 7556               | EITS SECURITY ASSESSMENT                             | 1,889               | 2,316                     | 2,573                      | 2,573                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                       | 9,270               | 6,516                     | 9,270                      | 9,270                      |
|                    | TOTAL FOR CATEGORY 26                                | 15,261              | 13,592                    | 16,258                     | 16,258                     |
| <b>31</b>          | <b>BIO WATCH</b>                                     |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                    | 0                   | 70                        | 0                          | 0                          |
| 6210               | FS DAILY RENTAL IN-STATE                             | 0                   | 34                        | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE                            | 0                   | 39                        | 0                          | 0                          |
| 6250               | COMM AIR TRANS IN-STATE                              | 0                   | 662                       | 0                          | 0                          |
| 7000               | OPERATING                                            | 0                   | 24,501                    | 0                          | 0                          |
| 7110               | NON-STATE OWNED OFFICE RENT                          | 366                 | 362                       | 366                        | 366                        |
| 7138               | OTHER UTILITIES                                      | 0                   | 12                        | 0                          | 0                          |
| 7255               | B & G LEASE ASSESSMENT                               | 4                   | 5                         | 4                          | 4                          |
| 7289               | EITS PHONE LINE AND VOICEMAIL                        | 14                  | 12                        | 14                         | 14                         |
| 7398               | COST ALLOCATION - E                                  | 763                 | 3,659                     | 763                        | 763                        |
| 7533               | EITS EMAIL SERVICE                                   | 13                  | 17                        | 13                         | 13                         |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                       | 15                  | 144                       | 15                         | 15                         |
| 8587               | AID TO GOVERNMENTAL UNITS-M                          | 1,177,542           | 1,174,781                 | 1,177,542                  | 1,177,542                  |
|                    | TOTAL FOR CATEGORY 31                                | 1,178,717           | 1,204,298                 | 1,178,717                  | 1,178,717                  |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 54,000              | 54,000                    | 54,000                     | 54,000                     |
|                    | TOTAL FOR CATEGORY 83                                | 54,000              | 54,000                    | 54,000                     | 54,000                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 4,054               | 4,176                     | 4,054                      | 4,054                      |
|                    | TOTAL FOR CATEGORY 87                                | 4,054               | 4,176                     | 4,054                      | 4,054                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>                |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                            | 19,806              | 0                         | 19,806                     | 19,806                     |
| 9159               | STATEWIDE COST ALLOCATION                            | 0                   | 19,806                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                                | 19,806              | 19,806                    | 19,806                     | 19,806                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 10,201,998          | 11,589,752                | 10,601,096                 | 10,650,989                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>08</b>          | <b>HEALTH CARE QUALITY COMPLIANCE</b>                |                     |                           |                            |                            |

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| Item No   | Description                                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000      | OPERATING                                           | 0                   | 0                         | 3                          | 3                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | -13                        | -13                        |
|           | TOTAL FOR CATEGORY 08                               | 0                   | 0                         | -10                        | -10                        |
| <b>09</b> | <b>PRIMARY CARE OFFICE</b>                          |                     |                           |                            |                            |
| 7000      | OPERATING                                           | 0                   | 0                         | 9                          | 9                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | -17                        | -17                        |
|           | TOTAL FOR CATEGORY 09                               | 0                   | 0                         | -8                         | -8                         |
| <b>13</b> | <b>PRIMARY CARE WORKFORCE DEV</b>                   |                     |                           |                            |                            |
| 7000      | OPERATING                                           | 0                   | 0                         | 19                         | 19                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | -34                        | -34                        |
|           | TOTAL FOR CATEGORY 13                               | 0                   | 0                         | -15                        | -15                        |
| <b>18</b> | <b>PHP/HPP TRANS FROM BA 3190</b>                   |                     |                           |                            |                            |
| 7000      | OPERATING                                           | 0                   | 0                         | -5                         | -5                         |
|           | TOTAL FOR CATEGORY 18                               | 0                   | 0                         | -5                         | -5                         |
| <b>19</b> | <b>PHP/HPP TRANS FROM BA 4547</b>                   |                     |                           |                            |                            |
| 7000      | OPERATING                                           | 0                   | 0                         | -5                         | -5                         |
|           | TOTAL FOR CATEGORY 19                               | 0                   | 0                         | -5                         | -5                         |
| <b>22</b> | <b>PUBLIC HEALTH EMERGENCY PREPARDNESS</b>          |                     |                           |                            |                            |
| 7000      | OPERATING                                           | 0                   | 0                         | -428                       | -429                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | -296                       | -296                       |
| 7533      | EITS EMAIL SERVICE                                  | 0                   | 0                         | -2                         | -2                         |
|           | TOTAL FOR CATEGORY 22                               | 0                   | 0                         | -726                       | -727                       |
| <b>23</b> | <b>HOSPITAL &amp; HEALTH CARE PREPARDNESS GRANT</b> |                     |                           |                            |                            |
| 7000      | OPERATING                                           | 0                   | 0                         | 73                         | 74                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | -97                        | -97                        |
| 7533      | EITS EMAIL SERVICE                                  | 0                   | 0                         | -1                         | -1                         |
|           | TOTAL FOR CATEGORY 23                               | 0                   | 0                         | -25                        | -24                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>                         |                     |                           |                            |                            |
| 7532      | EITS SHARED WEB SERVER HOSTING                      | 0                   | 0                         | 673                        | 673                        |
|           | TOTAL FOR CATEGORY 26                               | 0                   | 0                         | 673                        | 673                        |
| <b>31</b> | <b>BIO WATCH</b>                                    |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | -1                         | -1                         |
|           | TOTAL FOR CATEGORY 31                               | 0                   | 0                         | -1                         | -1                         |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 122                        | 122                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 122                        | 122                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 0                          |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3500               | PUBLIC HEALTH EMERGENCY PREPAREDNESS      | 0                   | 0                         | 499,133                    | 475,503                    |
| 3502               | ZIKA PREPAREDNESS & RESPONSE              | 0                   | 0                         | -129,413                   | -129,413                   |
| 3503               | HPP EBOLA PREP & RESP ACT                 | 0                   | 0                         | 1                          | 1                          |
| 3504               | HOSPITAL & HEALTH CARE PREPAREDNESS GRANT | 0                   | 0                         | -96,715                    | -109,997                   |
| 3507               | BIO WATCH                                 | 0                   | 0                         | 39,948                     | 39,655                     |
| 3511               | FEDERAL PRIMARY CARE OFFICE               | 0                   | 0                         | 26,077                     | 21,749                     |
| 3708               | LICENSE REVIEW FEE                        | 0                   | 0                         | 5,090                      | 5,090                      |
| 3717               | J-1 VISA APPLICATION FEES                 | 0                   | 0                         | 4,340                      | 4,340                      |
| 4669               | TRANS FROM BA 3216 (EIO)                  | 0                   | 0                         | -1,023                     | -203                       |
| 4670               | TRANSFER FROM BA 3216 (PCWFD)             | 0                   | 0                         | -23,065                    | -20,396                    |
| 4740               | TRANSFER FROM BA 3222 - MCH GRANT         | 0                   | 0                         | 2,139                      | 2,249                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 326,512                    | 288,578                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -4,327                     | -4,327                     |
| 5910               | STANDBY PAY                               | 0                   | 0                         | 453                        | 1,530                      |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -17,561                    | -17,561                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -9,529                     | -9,529                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -30,964                    | -29,887                    |
| <b>08</b>          | <b>HEALTH CARE QUALITY COMPLIANCE</b>     |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | -36                        | -36                        |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -31                        | -31                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -12                        | -12                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -370                       | -370                       |
| 7000               | OPERATING                                 | 0                   | 0                         | 165                        | 506                        |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | -186                       | -186                       |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -5                         | -5                         |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | -5                         | -5                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -6,903                     | -6,903                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -92                        | -92                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -126                       | -126                       |
| 7291               | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | -53                        | -53                        |



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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296      | EITS LONG DISTANCE CHARGES             | 0                   | 0                         | -30                        | -30                        |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | -27,675                    | -27,640                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -593                       | -593                       |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -29                        | -29                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -522                       | -522                       |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -161                       | -161                       |
|           | TOTAL FOR CATEGORY 08                  | 0                   | 0                         | -36,664                    | -36,288                    |
| <b>09</b> | <b>PRIMARY CARE OFFICE</b>             |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 32,725                     | 28,293                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -4                         | -4                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 4                          | 4                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 860                        | 860                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -701                       | -491                       |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 15                         | 15                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -89                        | -89                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -3,305                     | -3,305                     |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | -14,008                    | -14,441                    |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -65                        | -65                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -135                       | -135                       |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -113                       | -113                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -585                       | -585                       |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -98                        | -98                        |
|           | TOTAL FOR CATEGORY 09                  | 0                   | 0                         | 14,501                     | 9,846                      |
| <b>10</b> | <b>J-1 VISA EXPENDITURES</b>           |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 4,706                      | 4,705                      |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -760                       | -760                       |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | 395                        | 395                        |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | 4,341                      | 4,340                      |
| <b>13</b> | <b>PRIMARY CARE WORKFORCE DEV</b>      |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | 723                        | 723                        |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | 36                         | 36                         |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | 31                         | 31                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | 12                         | 12                         |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 0                         | 370                        | 370                        |
| 7000      | OPERATING                              | 0                   | 0                         | -418                       | -518                       |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | 851                        | 851                        |
| 7044      | PRINTING AND COPYING - C               | 0                   | 0                         | 7                          | 7                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 7                          | 7                          |
| 7065      | CONTRACTS - E                          | 0                   | 0                         | 5                          | 5                          |

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|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110      | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | 10,331                     | 10,681                     |
| 7255      | B & G LEASE ASSESSMENT                     | 0                   | 0                         | 143                        | 143                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 365                        | 365                        |
| 7294      | CONFERENCE CALL CHARGES                    | 0                   | 0                         | 53                         | 53                         |
| 7296      | EITS LONG DISTANCE CHARGES                 | 0                   | 0                         | 26                         | 26                         |
| 7398      | COST ALLOCATION - E                        | 0                   | 0                         | 1,440                      | 1,390                      |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 463                        | 463                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 368                        | 368                        |
|           | TOTAL FOR CATEGORY 13                      | 0                   | 0                         | 14,813                     | 15,013                     |
| <b>16</b> | <b>CERTIFICATE OF NEED</b>                 |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | 7,178                      | 7,177                      |
| 7302      | REGISTRATION FEES                          | 0                   | 0                         | -1,150                     | -1,150                     |
| 7398      | COST ALLOCATION - E                        | 0                   | 0                         | 537                        | 538                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -318                       | -318                       |
|           | TOTAL FOR CATEGORY 16                      | 0                   | 0                         | 6,247                      | 6,247                      |
| <b>17</b> | <b>ZIKA PREPAREDNESS &amp; RESPONSE</b>    |                     |                           |                            |                            |
| 7072      | CONTRACTS - L                              | 0                   | 0                         | -7,000                     | -7,000                     |
| 7398      | COST ALLOCATION - E                        | 0                   | 0                         | -744                       | -744                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -30                        | -30                        |
| 8503      | EXPENDITURES CLARK CO                      | 0                   | 0                         | -121,639                   | -121,639                   |
|           | TOTAL FOR CATEGORY 17                      | 0                   | 0                         | -129,413                   | -129,413                   |
| <b>22</b> | <b>PUBLIC HEALTH EMERGENCY PREPARDNESS</b> |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | 96,811                     | 82,949                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE     | 0                   | 0                         | -54                        | -54                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE             | 0                   | 0                         | 1,992                      | 1,992                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 56                         | 56                         |
| 7061      | CONTRACTS - A                              | 0                   | 0                         | -303                       | -303                       |
| 7064      | CONTRACTS - D                              | 0                   | 0                         | -16,267                    | -16,267                    |
| 7066      | CONTRACTS - F                              | 0                   | 0                         | 4,593                      | 4,593                      |
| 7072      | CONTRACTS - L                              | 0                   | 0                         | 5,519                      | 5,519                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | -9,276                     | -9,276                     |
| 7110      | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | -6,638                     | -5,355                     |
| 7111      | NON-STATE OWNED STORAGE RENT               | 0                   | 0                         | 929                        | 1,215                      |
| 7255      | B & G LEASE ASSESSMENT                     | 0                   | 0                         | 204                        | 204                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -395                       | -395                       |
| 7301      | MEMBERSHIP DUES                            | 0                   | 0                         | -220                       | -220                       |
| 7370      | PUBLICATIONS AND PERIODICALS               | 0                   | 0                         | -312                       | -312                       |
| 7398      | COST ALLOCATION - E                        | 0                   | 0                         | -83,159                    | -83,136                    |
| 7430      | PROFESSIONAL SERVICES                      | 0                   | 0                         | -381                       | -381                       |

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|-----------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000                       | 0                   | 0                         | 38,287                     | 38,287                     |
| 7463      | EQUIPMENT PURCHASES < \$1,000-C                     | 0                   | 0                         | -1,321                     | -1,321                     |
| 7533      | EITS EMAIL SERVICE                                  | 0                   | 0                         | 15                         | 15                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                      | 0                   | 0                         | -1,907                     | -1,907                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                      | 0                   | 0                         | -1,621                     | -1,621                     |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS                    | 0                   | 0                         | 393,579                    | 277,310                    |
| 8503      | EXPENDITURES CLARK CO                               | 0                   | 0                         | 134,739                    | 237,511                    |
| 9043      | TRANS TO HEALTH DIVISION                            | 0                   | 0                         | -134,739                   | -134,739                   |
|           | TOTAL FOR CATEGORY 22                               | 0                   | 0                         | 420,131                    | 394,364                    |
| <b>23</b> | <b>HOSPITAL &amp; HEALTH CARE PREPARDNESS GRANT</b> |                     |                           |                            |                            |
| 7000      | OPERATING                                           | 0                   | 0                         | 23,277                     | 9,590                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE              | 0                   | 0                         | -12                        | -12                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE                      | 0                   | 0                         | 4,428                      | 4,428                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | 11                         | 11                         |
| 7066      | CONTRACTS - F                                       | 0                   | 0                         | 4,593                      | 4,593                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                      | 0                   | 0                         | 817                        | 817                        |
| 7110      | NON-STATE OWNED OFFICE RENT                         | 0                   | 0                         | 6,444                      | 6,999                      |
| 7255      | B & G LEASE ASSESSMENT                              | 0                   | 0                         | 16                         | 16                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | -207                       | -207                       |
| 7302      | REGISTRATION FEES                                   | 0                   | 0                         | 293                        | 293                        |
| 7398      | COST ALLOCATION - E                                 | 0                   | 0                         | -19,746                    | -21,070                    |
| 7430      | PROFESSIONAL SERVICES                               | 0                   | 0                         | -91                        | -91                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000                       | 0                   | 0                         | -118                       | -118                       |
| 7533      | EITS EMAIL SERVICE                                  | 0                   | 0                         | 23                         | 23                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                      | 0                   | 0                         | -706                       | -706                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                      | 0                   | 0                         | -8                         | -8                         |
| 8503      | EXPENDITURES CLARK CO                               | 0                   | 0                         | -99,600                    | -74,778                    |
| 8516      | EXPENDITURES WASHOE CO                              | 0                   | 0                         | -42,609                    | -67,026                    |
| 9043      | TRANS TO HEALTH DIVISION                            | 0                   | 0                         | -14,474                    | -14,474                    |
|           | TOTAL FOR CATEGORY 23                               | 0                   | 0                         | -137,669                   | -151,720                   |
| <b>25</b> | <b>EBOLA PREP &amp; RESP ACT</b>                    |                     |                           |                            |                            |
| 7000      | OPERATING                                           | 0                   | 0                         | 88                         | 88                         |
| 7398      | COST ALLOCATION - E                                 | 0                   | 0                         | 10                         | 10                         |
| 8503      | EXPENDITURES CLARK CO                               | 0                   | 0                         | -97                        | -97                        |
|           | TOTAL FOR CATEGORY 25                               | 0                   | 0                         | 1                          | 1                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>                         |                     |                           |                            |                            |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS                      | 0                   | 0                         | -184                       | -184                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                      | 0                   | 0                         | -9,270                     | -9,270                     |
|           | TOTAL FOR CATEGORY 26                               | 0                   | 0                         | -9,454                     | -9,454                     |

| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>31</b>          | <b>BIO WATCH</b>                                     |                     |                           |                            |                            |
| 7000               | OPERATING                                            | 0                   | 0                         | 2,964                      | 741                        |
| 7110               | NON-STATE OWNED OFFICE RENT                          | 0                   | 0                         | 42                         | 55                         |
| 7255               | B & G LEASE ASSESSMENT                               | 0                   | 0                         | 2                          | 2                          |
| 7398               | COST ALLOCATION - E                                  | 0                   | 0                         | -415                       | -415                       |
| 7533               | EITS EMAIL SERVICE                                   | 0                   | 0                         | 5                          | 5                          |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                       | 0                   | 0                         | -15                        | -15                        |
| 8587               | AID TO GOVERNMENTAL UNITS-M                          | 0                   | 0                         | 36,555                     | 38,453                     |
|                    | TOTAL FOR CATEGORY 31                                | 0                   | 0                         | 39,138                     | 38,826                     |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                                  | 0                   | 0                         | 174,744                    | 179,943                    |
|                    | TOTAL FOR CATEGORY 82                                | 0                   | 0                         | 174,744                    | 179,943                    |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | -3,240                     | -3,240                     |
|                    | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | -3,240                     | -3,240                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | 326,512                    | 288,578                    |
| <b>M800</b>        | <b>COST ALLOCATION</b><br>[See Attachment]           |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>08</b>          | <b>HEALTH CARE QUALITY COMPLIANCE</b>                |                     |                           |                            |                            |
| 7000               | OPERATING                                            | 0                   | 0                         | -373                       | -368                       |
| 7398               | COST ALLOCATION - E                                  | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 08                                | 0                   | 0                         | -374                       | -369                       |
| <b>09</b>          | <b>PRIMARY CARE OFFICE</b>                           |                     |                           |                            |                            |
| 7000               | OPERATING                                            | 0                   | 0                         | -158                       | -161                       |
| 7398               | COST ALLOCATION - E                                  | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 09                                | 0                   | 0                         | -159                       | -162                       |
| <b>13</b>          | <b>PRIMARY CARE WORKFORCE DEV</b>                    |                     |                           |                            |                            |
| 7000               | OPERATING                                            | 0                   | 0                         | 2                          | 2                          |
| 7398               | COST ALLOCATION - E                                  | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 13                                | 0                   | 0                         | 0                          | 0                          |
| <b>16</b>          | <b>CERTIFICATE OF NEED</b>                           |                     |                           |                            |                            |
| 7000               | OPERATING                                            | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 16                                | 0                   | 0                         | -1                         | -1                         |
| <b>18</b>          | <b>PHP/HPP TRANS FROM BA 3190</b>                    |                     |                           |                            |                            |

| Item No        | Description                                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000           | OPERATING                                           | 0                   | 0                         | 1                          | 1                          |
| 7398           | COST ALLOCATION - E                                 | 0                   | 0                         | -1                         | -1                         |
|                | TOTAL FOR CATEGORY 18                               | 0                   | 0                         | 0                          | 0                          |
| <b>19</b>      | <b>PHP/HPP TRANS FROM BA 4547</b>                   |                     |                           |                            |                            |
| 7000           | OPERATING                                           | 0                   | 0                         | 1                          | 1                          |
| 7398           | COST ALLOCATION - E                                 | 0                   | 0                         | -1                         | -1                         |
|                | TOTAL FOR CATEGORY 19                               | 0                   | 0                         | 0                          | 0                          |
| <b>22</b>      | <b>PUBLIC HEALTH EMERGENCY PREPARDNESS</b>          |                     |                           |                            |                            |
| 7000           | OPERATING                                           | 0                   | 0                         | -996                       | -996                       |
| 7398           | COST ALLOCATION - E                                 | 0                   | 0                         | -74                        | -74                        |
|                | TOTAL FOR CATEGORY 22                               | 0                   | 0                         | -1,070                     | -1,070                     |
| <b>23</b>      | <b>HOSPITAL &amp; HEALTH CARE PREPARDNESS GRANT</b> |                     |                           |                            |                            |
| 7000           | OPERATING                                           | 0                   | 0                         | -484                       | -488                       |
| 7398           | COST ALLOCATION - E                                 | 0                   | 0                         | -3                         | -2                         |
|                | TOTAL FOR CATEGORY 23                               | 0                   | 0                         | -487                       | -490                       |
| <b>31</b>      | <b>BIO WATCH</b>                                    |                     |                           |                            |                            |
| 7000           | OPERATING                                           | 0                   | 0                         | -10                        | -9                         |
|                | TOTAL FOR CATEGORY 31                               | 0                   | 0                         | -10                        | -9                         |
| <b>82</b>      | <b>DIVISION COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7398           | COST ALLOCATION - E                                 | 0                   | 0                         | 2,101                      | 2,101                      |
|                | TOTAL FOR CATEGORY 82                               | 0                   | 0                         | 2,101                      | 2,101                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M800           | 0                   | 0                         | 0                          | 0                          |
| <b>E225</b>    | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>    |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                     |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                      |                     |                           |                            |                            |
| 3864           | MEDICAID ADMIN CHARGES                              | 0                   | 0                         | 31,988                     | 31,988                     |
| 4670           | TRANSFER FROM BA 3216 (PCWFD)                       | 0                   | 0                         | -214,238                   | -218,794                   |
| 4758           | TRANSFER FROM TREASURER                             | 0                   | 0                         | 182,250                    | 186,806                    |
|                | TOTAL REVENUES FOR DECISION UNIT E225               | 0                   | 0                         | 0                          | 0                          |
| <b>E226</b>    | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>    |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                     |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                      |                     |                           |                            |                            |
| 4667           | TRANSFER FROM VITAL RECORDS                         | 0                   | 0                         | 39,997                     | 40,475                     |
|                | TOTAL REVENUES FOR DECISION UNIT E226               | 0                   | 0                         | 39,997                     | 40,475                     |

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|--------------------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                     |                     |                           |                            |                            |
| <b>18</b>          | <b>PHP/HPP TRANS FROM BA 3190</b>                   |                     |                           |                            |                            |
| 7000               | OPERATING                                           | 0                   | 0                         | 443                        | 557                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | 3                          | 3                          |
| 7110               | NON-STATE OWNED OFFICE RENT                         | 0                   | 0                         | 3,615                      | 3,737                      |
| 7255               | B & G LEASE ASSESSMENT                              | 0                   | 0                         | 50                         | 50                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | 94                         | 94                         |
| 7533               | EITS EMAIL SERVICE                                  | 0                   | 0                         | 131                        | 131                        |
|                    | TOTAL FOR CATEGORY 18                               | 0                   | 0                         | 4,336                      | 4,572                      |
| <b>22</b>          | <b>PUBLIC HEALTH EMERGENCY PREPARDNESS</b>          |                     |                           |                            |                            |
| 7000               | OPERATING                                           | 0                   | 0                         | 26,746                     | 26,928                     |
|                    | TOTAL FOR CATEGORY 22                               | 0                   | 0                         | 26,746                     | 26,928                     |
| <b>23</b>          | <b>HOSPITAL &amp; HEALTH CARE PREPARDNESS GRANT</b> |                     |                           |                            |                            |
| 7000               | OPERATING                                           | 0                   | 0                         | 8,915                      | 8,975                      |
|                    | TOTAL FOR CATEGORY 23                               | 0                   | 0                         | 8,915                      | 8,975                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226           | 0                   | 0                         | 39,997                     | 40,475                     |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                     |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                      |                     |                           |                            |                            |
| 4668               | TRANSFER FROM MEDICAL MARIJUANA                     | 0                   | 0                         | 39,997                     | 40,475                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E227               | 0                   | 0                         | 39,997                     | 40,475                     |
| <b>EXPENDITURE</b> |                                                     |                     |                           |                            |                            |
| <b>19</b>          | <b>PHP/HPP TRANS FROM BA 4547</b>                   |                     |                           |                            |                            |
| 7000               | OPERATING                                           | 0                   | 0                         | 443                        | 557                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                   | 0                   | 0                         | 3                          | 3                          |
| 7110               | NON-STATE OWNED OFFICE RENT                         | 0                   | 0                         | 3,615                      | 3,737                      |
| 7255               | B & G LEASE ASSESSMENT                              | 0                   | 0                         | 50                         | 50                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | 94                         | 94                         |
| 7533               | EITS EMAIL SERVICE                                  | 0                   | 0                         | 131                        | 131                        |
|                    | TOTAL FOR CATEGORY 19                               | 0                   | 0                         | 4,336                      | 4,572                      |
| <b>22</b>          | <b>PUBLIC HEALTH EMERGENCY PREPARDNESS</b>          |                     |                           |                            |                            |
| 7000               | OPERATING                                           | 0                   | 0                         | 26,746                     | 26,928                     |
|                    | TOTAL FOR CATEGORY 22                               | 0                   | 0                         | 26,746                     | 26,928                     |
| <b>23</b>          | <b>HOSPITAL &amp; HEALTH CARE PREPARDNESS GRANT</b> |                     |                           |                            |                            |
| 7000               | OPERATING                                           | 0                   | 0                         | 8,915                      | 8,975                      |
|                    | TOTAL FOR CATEGORY 23                               | 0                   | 0                         | 8,915                      | 8,975                      |

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227  | 0                   | 0                         | 39,997                     | 40,475                     |
| <b>E490</b>        | <b>EXPIRING GRANT/PROGRAM</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3503               | HPP EBOLA PREP & RESP ACT                  | 0                   | 0                         | -153,607                   | -153,607                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E490      | 0                   | 0                         | -153,607                   | -153,607                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>25</b>          | <b>EBOLA PREP &amp; RESP ACT</b>           |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -186                       | -186                       |
| 8501               | EXPENDITURES CARSON CITY CO                | 0                   | 0                         | -185                       | -185                       |
| 8503               | EXPENDITURES CLARK CO                      | 0                   | 0                         | -152,731                   | -152,731                   |
| 8516               | EXPENDITURES WASHOE CO                     | 0                   | 0                         | -505                       | -505                       |
|                    | TOTAL FOR CATEGORY 25                      | 0                   | 0                         | -153,607                   | -153,607                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E490  | 0                   | 0                         | -153,607                   | -153,607                   |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>09</b>          | <b>PRIMARY CARE OFFICE</b>                 |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -368                       | -368                       |
|                    | TOTAL FOR CATEGORY 09                      | 0                   | 0                         | -368                       | -368                       |
| <b>13</b>          | <b>PRIMARY CARE WORKFORCE DEV</b>          |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -368                       | -368                       |
|                    | TOTAL FOR CATEGORY 13                      | 0                   | 0                         | -368                       | -368                       |
| <b>22</b>          | <b>PUBLIC HEALTH EMERGENCY PREPARDNESS</b> |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -6,104                     | -3,805                     |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 2,944                      | 2,944                      |
|                    | TOTAL FOR CATEGORY 22                      | 0                   | 0                         | -3,160                     | -861                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 3,896                      | 1,597                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 3,896                      | 1,597                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 0                          | 0                          |
| <b>E800</b>        | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>08</b>          | <b>HEALTH CARE QUALITY COMPLIANCE</b>      |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -4                         | 387                        |
| 7398               | COST ALLOCATION - E                        | 0                   | 0                         | 4                          | 9                          |

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| Item No   | Description                                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 08                               | 0                   | 0                         | 0                          | 396                        |
| <b>09</b> | <b>PRIMARY CARE OFFICE</b>                          |                     |                           |                            |                            |
| 7000      | OPERATING                                           | 0                   | 0                         | 659                        | 714                        |
| 7398      | COST ALLOCATION - E                                 | 0                   | 0                         | 30                         | 33                         |
|           | TOTAL FOR CATEGORY 09                               | 0                   | 0                         | 689                        | 747                        |
| <b>13</b> | <b>PRIMARY CARE WORKFORCE DEV</b>                   |                     |                           |                            |                            |
| 7000      | OPERATING                                           | 0                   | 0                         | 1,522                      | 1,217                      |
| 7398      | COST ALLOCATION - E                                 | 0                   | 0                         | 78                         | 88                         |
|           | TOTAL FOR CATEGORY 13                               | 0                   | 0                         | 1,600                      | 1,305                      |
| <b>18</b> | <b>PHP/HPP TRANS FROM BA 3190</b>                   |                     |                           |                            |                            |
| 7000      | OPERATING                                           | 0                   | 0                         | -398                       | -420                       |
| 7398      | COST ALLOCATION - E                                 | 0                   | 0                         | 398                        | 420                        |
|           | TOTAL FOR CATEGORY 18                               | 0                   | 0                         | 0                          | 0                          |
| <b>19</b> | <b>PHP/HPP TRANS FROM BA 4547</b>                   |                     |                           |                            |                            |
| 7000      | OPERATING                                           | 0                   | 0                         | -398                       | -420                       |
| 7398      | COST ALLOCATION - E                                 | 0                   | 0                         | 398                        | 420                        |
|           | TOTAL FOR CATEGORY 19                               | 0                   | 0                         | 0                          | 0                          |
| <b>22</b> | <b>PUBLIC HEALTH EMERGENCY PREPARDNESS</b>          |                     |                           |                            |                            |
| 7000      | OPERATING                                           | 0                   | 0                         | -1,136                     | -1,137                     |
| 7398      | COST ALLOCATION - E                                 | 0                   | 0                         | 4,962                      | 5,232                      |
|           | TOTAL FOR CATEGORY 22                               | 0                   | 0                         | 3,826                      | 4,095                      |
| <b>23</b> | <b>HOSPITAL &amp; HEALTH CARE PREPARDNESS GRANT</b> |                     |                           |                            |                            |
| 7000      | OPERATING                                           | 0                   | 0                         | -48                        | 63                         |
| 7398      | COST ALLOCATION - E                                 | 0                   | 0                         | 1,794                      | 1,818                      |
|           | TOTAL FOR CATEGORY 23                               | 0                   | 0                         | 1,746                      | 1,881                      |
| <b>25</b> | <b>EBOLA PREP &amp; RESP ACT</b>                    |                     |                           |                            |                            |
| 7000      | OPERATING                                           | 0                   | 0                         | 98                         | 98                         |
| 7398      | COST ALLOCATION - E                                 | 0                   | 0                         | -98                        | -98                        |
|           | TOTAL FOR CATEGORY 25                               | 0                   | 0                         | 0                          | 0                          |
| <b>31</b> | <b>BIO WATCH</b>                                    |                     |                           |                            |                            |
| 7000      | OPERATING                                           | 0                   | 0                         | 32                         | 35                         |
| 7398      | COST ALLOCATION - E                                 | 0                   | 0                         | 3                          | 3                          |
|           | TOTAL FOR CATEGORY 31                               | 0                   | 0                         | 35                         | 38                         |



| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                          | 0                   | 0                         | -7,896                     | -8,462                     |
|                    | TOTAL FOR CATEGORY 82                        | 0                   | 0                         | -7,896                     | -8,462                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800    | 0                   | 0                         | 0                          | 0                          |
| <b>E903</b>        | <b>TRANSFER FROM 3218 TO 3216 - PCN 0020</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 4669               | TRANS FROM BA 3216 (EIO)                     | 0                   | 0                         | -80,888                    | -84,856                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E903        | 0                   | 0                         | -80,888                    | -84,856                    |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                    |                     |                           |                            |                            |
| 5100               | SALARIES                                     | 0                   | 0                         | -59,687                    | -62,372                    |
| 5200               | WORKERS COMPENSATION                         | 0                   | 0                         | -816                       | -884                       |
| 5300               | RETIREMENT                                   | 0                   | 0                         | -8,655                     | -9,044                     |
| 5400               | PERSONNEL ASSESSMENT                         | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                              | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                           | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE            | 0                   | 0                         | -1,516                     | -1,584                     |
| 5800               | UNEMPLOYMENT COMPENSATION                    | 0                   | 0                         | -84                        | -87                        |
| 5840               | MEDICARE                                     | 0                   | 0                         | -865                       | -905                       |
|                    | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | -80,863                    | -84,116                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                      | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                     | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | -99                        | -99                        |
| <b>08</b>          | <b>HEALTH CARE QUALITY COMPLIANCE</b>        |                     |                           |                            |                            |
| 7000               | OPERATING                                    | 0                   | 0                         | 715                        | 0                          |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -125                       | -125                       |
| 7533               | EITS EMAIL SERVICE                           | 0                   | 0                         | -175                       | -175                       |
|                    | TOTAL FOR CATEGORY 08                        | 0                   | 0                         | 415                        | -300                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT               | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                     | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -341                       | -341                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E903    | 0                   | 0                         | -80,888                    | -84,856                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3218       | 10,201,998          | 11,589,752                | 10,773,107                 | 10,782,054                 |

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| Item No | Description                                | Actual     | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|------------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018  | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3218 | 10,201,998 | 11,589,752   | 10,773,107          | 10,782,054          |

## Section A1: Line Item Detail by GL

Budget Account: 3219 HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY

| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                        |                     |                           |                            |                            |
|                    | [See Attachment]                                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                              | 303,191             | 308,879                   | 311,850                    | 311,711                    |
| 2510               | REVERSIONS                                         | -1,251              | 0                         | 0                          | 0                          |
| 3501               | STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)         | 13,691              | 95,374                    | 13,691                     | 13,691                     |
| 3503               | BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS) | 221,756             | 277,410                   | 187,754                    | 189,690                    |
| 3504               | TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM     | 652,000             | 714,485                   | 667,272                    | 670,105                    |
| 3505               | EPIDEMIOLOGY AND LAB CAPACITY (ELC)                | 2,529,702           | 2,129,374                 | 2,566,754                  | 2,575,361                  |
| 3507               | ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP) | 137,444             | 75,890                    | 135,598                    | 137,177                    |
| 3508               | NATIONAL SYNDROMIC SURVEILLANCE                    | 171,867             | 386,183                   | 258,494                    | 266,599                    |
| 3561               | HIV/AIDS SURVEILLANCE                              | 465,228             | 438,615                   | 506,938                    | 514,627                    |
| 3570               | SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL    | 800,826             | 755,701                   | 805,222                    | 807,133                    |
| 3580               | YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS)  | 57,932              | 65,000                    | 57,932                     | 57,932                     |
| 3592               | RX DRUG OVERDOSE PREVENTION                        | 587,004             | 523,338                   | 944,646                    | 955,210                    |
| 3593               | NTL VIOLENT DEATH REPORTING                        | 90,029              | 0                         | 90,031                     | 90,031                     |
| 3594               | OPIOID ENHANCEMENT SURVEILLANCE                    | 132,395             | 161,788                   | 132,394                    | 132,394                    |
| 4670               | TRANSFER FROM BA 3190 (HEALTH STATISTICS)          | 65,593              | 70,582                    | 84,876                     | 88,097                     |
| 4672               | TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)       | 49,459              | 99,831                    | 65,602                     | 67,175                     |
| 4677               | TRANSFER FROM BA 3214 (WIC)                        | 81,371              | 41,900                    | 88,938                     | 92,218                     |
| 4683               | TRANSFER FROM BA 3218 (PHP)                        | 211,005             | 230,288                   | 17,104                     | 17,104                     |
| 4695               | TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG) | 171,610             | 188,876                   | 189,376                    | 191,770                    |
| 4706               | TRANSFER FROM BA 3220 (CHRONIC DISEASE)            | 75,360              | 96,854                    | 83,438                     | 86,321                     |
| 4740               | TRANSFER FROM BA 3222 (MCH)                        | 139,643             | 134,985                   | 161,825                    | 167,526                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000              | 6,955,855           | 6,795,353                 | 7,369,735                  | 7,431,872                  |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                   |                     |                           |                            |                            |
| 5100               | SALARIES                                           | 1,368,702           | 1,587,335                 | 1,703,919                  | 1,754,508                  |
| 5200               | WORKERS COMPENSATION                               | 22,066              | 22,611                    | 21,601                     | 22,758                     |
| 5300               | RETIREMENT                                         | 265,324             | 309,163                   | 296,362                    | 304,671                    |
| 5400               | PERSONNEL ASSESSMENT                               | 6,298               | 6,908                     | 6,908                      | 6,908                      |
| 5500               | GROUP INSURANCE                                    | 202,468             | 231,166                   | 231,166                    | 231,166                    |
| 5700               | PAYROLL ASSESSMENT                                 | 2,072               | 2,159                     | 2,159                      | 2,159                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                  | 32,165              | 40,318                    | 43,281                     | 44,563                     |
| 5800               | UNEMPLOYMENT COMPENSATION                          | 1,550               | 2,303                     | 2,386                      | 2,454                      |
| 5810               | OVERTIME PAY                                       | 1,010               | 0                         | 1,010                      | 1,010                      |
| 5840               | MEDICARE                                           | 19,221              | 23,016                    | 24,707                     | 25,439                     |
| 5910               | STANDBY PAY                                        | 2,226               | 0                         | 2,226                      | 2,226                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY                          | 6,338               | 0                         | 6,338                      | 6,338                      |

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| Item No   | Description                                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 01                                     | 1,929,440           | 2,224,979                 | 2,342,063                  | 2,404,200                  |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                                    |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                                         | 49                  | 67                        | 49                         | 49                         |
| 6210      | FS DAILY RENTAL IN-STATE                                  | 0                   | 45                        | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                            | 39                  | 0                         | 39                         | 39                         |
| 6240      | PERSONAL VEHICLE IN-STATE                                 | 44                  | 240                       | 44                         | 44                         |
| 6250      | COMM AIR TRANS IN-STATE                                   | 606                 | 679                       | 606                        | 606                        |
|           | TOTAL FOR CATEGORY 03                                     | 738                 | 1,031                     | 738                        | 738                        |
| <b>04</b> | <b>OPERATING EXPENSES</b>                                 |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                                        | 415                 | 2,425                     | 415                        | 415                        |
| 7030      | FREIGHT CHARGES                                           | 0                   | 66                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C                                  | 480                 | 163                       | 480                        | 480                        |
| 7050      | EMPLOYEE BOND INSURANCE                                   | 39                  | 39                        | 39                         | 39                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                    | 6                   | 0                         | 6                          | 6                          |
| 7054      | AG TORT CLAIM ASSESSMENT                                  | 2,563               | 2,523                     | 2,524                      | 2,524                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                         | 0                   | 6                         | 0                          | 0                          |
| 7065      | CONTRACTS - E                                             | 53                  | 17                        | 53                         | 53                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                            | 0                   | 667                       | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT                               | 14,027              | 10,730                    | 14,027                     | 14,027                     |
| 7138      | OTHER UTILITIES                                           | 235                 | 615                       | 235                        | 235                        |
| 7255      | B & G LEASE ASSESSMENT                                    | 119                 | 136                       | 119                        | 119                        |
| 7285      | POSTAGE - STATE MAILROOM                                  | 60                  | 54                        | 60                         | 60                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                             | 459                 | 380                       | 459                        | 459                        |
| 7291      | CELL PHONE/PAGER CHARGES                                  | 1,996               | 1,374                     | 1,996                      | 1,996                      |
| 7294      | CONFERENCE CALL CHARGES                                   | 336                 | 131                       | 336                        | 336                        |
| 7296      | EITS LONG DISTANCE CHARGES                                | 100                 | 160                       | 100                        | 100                        |
| 7299      | TELEPHONE & DATA WIRING                                   | 90                  | 0                         | 90                         | 90                         |
| 7301      | MEMBERSHIP DUES                                           | 40                  | 150                       | 40                         | 40                         |
| 7531      | EITS DISK STORAGE                                         | 0                   | 34                        | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                                        | 189                 | 0                         | 189                        | 189                        |
| 7548      | EITS VIRTUAL SERVER HOSTING                               | 0                   | 2,305                     | 0                          | 0                          |
| 7630      | MISCELLANEOUS GOODS, MATERIALS                            | 30                  | 0                         | 30                         | 30                         |
| 7980      | OPERATING LEASE PAYMENTS                                  | 289                 | 203                       | 289                        | 289                        |
|           | TOTAL FOR CATEGORY 04                                     | 21,526              | 22,178                    | 21,487                     | 21,487                     |
| <b>08</b> | <b>BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS)</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                                     | 1,842               | 0                         | 1,842                      | 1,842                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                                 | 154                 | 0                         | 154                        | 154                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                             | 40                  | 0                         | 40                         | 40                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                               | 1,306               | 0                         | 1,306                      | 1,306                      |

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| Item No               | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240                  | PERSONAL VEHICLE IN-STATE                              | 0                   | 31                        | 0                          | 0                          |
| 7000                  | OPERATING                                              | 0                   | 31,269                    | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                                     | 139                 | 358                       | 139                        | 139                        |
| 7044                  | PRINTING AND COPYING - C                               | 49                  | 158                       | 49                         | 49                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE                 | 2                   | 0                         | 2                          | 2                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE                      | 0                   | 2                         | 0                          | 0                          |
| 7060                  | CONTRACTS                                              | 37,661              | 0                         | 37,661                     | 37,661                     |
| 7062                  | CONTRACTS - B                                          | 12,107              | 0                         | 12,107                     | 12,107                     |
| 7063                  | CONTRACTS - C                                          | 12,107              | 0                         | 12,107                     | 12,107                     |
| 7065                  | CONTRACTS - E                                          | 15                  | 17                        | 15                         | 15                         |
| 7066                  | CONTRACTS - F                                          | 19,691              | 0                         | 19,691                     | 19,691                     |
| 7067                  | CONTRACTS - G                                          | 35,077              | 0                         | 35,077                     | 35,077                     |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS                         | 0                   | 2                         | 0                          | 0                          |
| 7110                  | NON-STATE OWNED OFFICE RENT                            | 3,751               | 2,569                     | 3,751                      | 3,751                      |
| 7138                  | OTHER UTILITIES                                        | 256                 | 156                       | 256                        | 256                        |
| 7255                  | B & G LEASE ASSESSMENT                                 | 30                  | 35                        | 30                         | 30                         |
| 7285                  | POSTAGE - STATE MAILROOM                               | 1                   | 65                        | 1                          | 1                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL                          | 57                  | 112                       | 57                         | 57                         |
| 7291                  | CELL PHONE/PAGER CHARGES                               | 632                 | 0                         | 632                        | 632                        |
| 7294                  | CONFERENCE CALL CHARGES                                | 101                 | 17                        | 101                        | 101                        |
| 7296                  | EITS LONG DISTANCE CHARGES                             | 0                   | 8                         | 0                          | 0                          |
| 7301                  | MEMBERSHIP DUES                                        | 40                  | 0                         | 40                         | 40                         |
| 7398                  | COST ALLOCATION - E                                    | 12,529              | 17,884                    | 12,529                     | 12,529                     |
| 7430                  | PROFESSIONAL SERVICES                                  | 141                 | 0                         | 141                        | 141                        |
| 7533                  | EITS EMAIL SERVICE                                     | 0                   | 158                       | 0                          | 0                          |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS                         | 35                  | 0                         | 35                         | 35                         |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A                         | 163                 | 0                         | 163                        | 163                        |
| 7980                  | OPERATING LEASE PAYMENTS                               | 70                  | 240                       | 70                         | 70                         |
| 8647                  | UNIVERSITY OF NEVADA RENO                              | 0                   | 81,926                    | 0                          | 0                          |
| 8648                  | UNIVERSITY OF NEVADA LAS VEGAS                         | 0                   | 68,811                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 08 |                                                        | 137,996             | 203,818                   | 137,996                    | 137,996                    |
| <b>09</b>             | <b>SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL</b> |                     |                           |                            |                            |
| 6001                  | OTHER TRAVEL EXPENSES-A                                | 0                   | 12                        | 0                          | 0                          |
| 6100                  | PER DIEM OUT-OF-STATE                                  | 1,142               | 893                       | 1,142                      | 1,142                      |
| 6130                  | PUBLIC TRANS OUT-OF-STATE                              | 38                  | 117                       | 38                         | 38                         |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE                          | 0                   | 40                        | 0                          | 0                          |
| 6150                  | COMM AIR TRANS OUT-OF-STATE                            | 644                 | 1,250                     | 644                        | 644                        |
| 6151                  | COMM AIR TRANS OUT-OF-STATE-A                          | 0                   | 25                        | 0                          | 0                          |
| 6200                  | PER DIEM IN-STATE                                      | 1,136               | 367                       | 1,136                      | 1,136                      |
| 6210                  | FS DAILY RENTAL IN-STATE                               | 186                 | 0                         | 186                        | 186                        |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE                         | 0                   | 88                        | 0                          | 0                          |

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| Item No               | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240                  | PERSONAL VEHICLE IN-STATE                          | 26                  | 56                        | 26                         | 26                         |
| 6250                  | COMM AIR TRANS IN-STATE                            | 692                 | 0                         | 692                        | 692                        |
| 7000                  | OPERATING                                          | 0                   | 1,373                     | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                                 | 272                 | 166                       | 272                        | 272                        |
| 7044                  | PRINTING AND COPYING - C                           | 251                 | 308                       | 251                        | 251                        |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE             | 3                   | 0                         | 3                          | 3                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE                  | 0                   | 3                         | 0                          | 0                          |
| 7060                  | CONTRACTS                                          | 0                   | 22,000                    | 0                          | 0                          |
| 7065                  | CONTRACTS - E                                      | 25                  | 0                         | 25                         | 25                         |
| 7066                  | CONTRACTS - F                                      | 13,255              | 0                         | 13,255                     | 13,255                     |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS                     | 1,109               | 2                         | 1,109                      | 1,109                      |
| 7110                  | NON-STATE OWNED OFFICE RENT                        | 2,675               | 5,997                     | 2,675                      | 2,675                      |
| 7120                  | ADVERTISING & PUBLIC RELATIONS                     | 500                 | 0                         | 500                        | 500                        |
| 7138                  | OTHER UTILITIES                                    | 61                  | 156                       | 61                         | 61                         |
| 7255                  | B & G LEASE ASSESSMENT                             | 62                  | 73                        | 62                         | 62                         |
| 7285                  | POSTAGE - STATE MAILROOM                           | 4                   | 32                        | 4                          | 4                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL                      | 299                 | 312                       | 299                        | 299                        |
| 7294                  | CONFERENCE CALL CHARGES                            | 162                 | 51                        | 162                        | 162                        |
| 7296                  | EITS LONG DISTANCE CHARGES                         | 83                  | 47                        | 83                         | 83                         |
| 7301                  | MEMBERSHIP DUES                                    | 640                 | 600                       | 640                        | 640                        |
| 7302                  | REGISTRATION FEES                                  | 1,395               | 395                       | 1,395                      | 1,395                      |
| 7398                  | COST ALLOCATION - E                                | 6,443               | 11,176                    | 6,443                      | 6,443                      |
| 7430                  | PROFESSIONAL SERVICES                              | 502                 | 0                         | 502                        | 502                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000                      | 723                 | 39                        | 723                        | 723                        |
| 7531                  | EITS DISK STORAGE                                  | 773                 | 143                       | 773                        | 773                        |
| 7533                  | EITS EMAIL SERVICE                                 | 296                 | 262                       | 296                        | 296                        |
| 7548                  | EITS VIRTUAL SERVER HOSTING                        | 17,110              | 11,638                    | 17,110                     | 17,110                     |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS                     | 762                 | 0                         | 762                        | 762                        |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A                     | 725                 | 0                         | 725                        | 725                        |
| 7980                  | OPERATING LEASE PAYMENTS                           | 113                 | 151                       | 113                        | 113                        |
| 8501                  | EXPENDITURES CARSON CITY CO                        | 18,199              | 16,176                    | 18,199                     | 18,199                     |
| 8503                  | EXPENDITURES CLARK CO                              | 516,795             | 418,818                   | 516,795                    | 516,795                    |
| 8516                  | EXPENDITURES WASHOE CO                             | 131,243             | 129,475                   | 131,243                    | 131,243                    |
| 8780                  | AID TO NON-PROFIT ORGS                             | 1,500               | 4,204                     | 1,500                      | 1,500                      |
| 8781                  | AID TO NON-PROFIT ORGS-A                           | 7,435               | 0                         | 7,435                      | 7,435                      |
| 9043                  | TRANS TO HEALTH DIVISION                           | 6,072               | 8,097                     | 6,072                      | 6,072                      |
| TOTAL FOR CATEGORY 09 |                                                    | 733,351             | 634,542                   | 733,351                    | 733,351                    |
|                       |                                                    |                     |                           |                            |                            |
| 10                    | ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP) |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                              | 300                 | 0                         | 300                        | 300                        |
| 6200                  | PER DIEM IN-STATE                                  | 0                   | 201                       | 0                          | 0                          |
| 6210                  | FS DAILY RENTAL IN-STATE                           | 0                   | 43                        | 0                          | 0                          |

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| Item No               | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240                  | PERSONAL VEHICLE IN-STATE                  | 0                   | 22                        | 0                          | 0                          |
| 6250                  | COMM AIR TRANS IN-STATE                    | 0                   | 739                       | 0                          | 0                          |
| 7000                  | OPERATING                                  | 0                   | -265                      | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                         | 0                   | 234                       | 0                          | 0                          |
| 7030                  | FREIGHT CHARGES                            | 14                  | 0                         | 14                         | 14                         |
| 7044                  | PRINTING AND COPYING - C                   | 153                 | 306                       | 153                        | 153                        |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE     | 1                   | 0                         | 1                          | 1                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 1                         | 0                          | 0                          |
| 7065                  | CONTRACTS - E                              | 16                  | 0                         | 16                         | 16                         |
| 7066                  | CONTRACTS - F                              | 14,078              | 0                         | 14,078                     | 14,078                     |
| 7110                  | NON-STATE OWNED OFFICE RENT                | 1,553               | 1,578                     | 1,553                      | 1,553                      |
| 7138                  | OTHER UTILITIES                            | 61                  | 0                         | 61                         | 61                         |
| 7255                  | B & G LEASE ASSESSMENT                     | 16                  | 18                        | 16                         | 16                         |
| 7285                  | POSTAGE - STATE MAILROOM                   | 0                   | 30                        | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL              | 99                  | 44                        | 99                         | 99                         |
| 7296                  | EITS LONG DISTANCE CHARGES                 | 96                  | 15                        | 96                         | 96                         |
| 7301                  | MEMBERSHIP DUES                            | 60                  | 1,100                     | 60                         | 60                         |
| 7370                  | PUBLICATIONS AND PERIODICALS               | 300                 | 0                         | 300                        | 300                        |
| 7398                  | COST ALLOCATION - E                        | 4,495               | 2,298                     | 4,495                      | 4,495                      |
| 7531                  | EITS DISK STORAGE                          | 856                 | 29                        | 856                        | 856                        |
| 7533                  | EITS EMAIL SERVICE                         | 120                 | 62                        | 120                        | 120                        |
| 7548                  | EITS VIRTUAL SERVER HOSTING                | 13,488              | 2,419                     | 13,488                     | 13,488                     |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A             | 81                  | 0                         | 81                         | 81                         |
| 7980                  | OPERATING LEASE PAYMENTS                   | 79                  | 151                       | 79                         | 79                         |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A             | 1,968               | 0                         | 1,968                      | 1,968                      |
| 8503                  | EXPENDITURES CLARK CO                      | 51,710              | 25,645                    | 51,710                     | 51,710                     |
| 8781                  | AID TO NON-PROFIT ORGS-A                   | 2,220               | 14,155                    | 2,220                      | 2,220                      |
| 8784                  | AID TO NON-PROFIT ORGS-D                   | 1,993               | 0                         | 1,993                      | 1,993                      |
| TOTAL FOR CATEGORY 10 |                                            | 93,757              | 48,825                    | 93,757                     | 93,757                     |
|                       |                                            |                     |                           |                            |                            |
| 11                    | STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI) |                     |                           |                            |                            |
| 7000                  | OPERATING                                  | 0                   | -3,222                    | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                         | 0                   | 76                        | 0                          | 0                          |
| 7030                  | FREIGHT CHARGES                            | 6                   | 0                         | 6                          | 6                          |
| 7044                  | PRINTING AND COPYING - C                   | 83                  | 133                       | 83                         | 83                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE     | 4                   | 0                         | 4                          | 4                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 4                         | 0                          | 0                          |
| 7064                  | CONTRACTS - D                              | 8,482               | 0                         | 8,482                      | 8,482                      |
| 7065                  | CONTRACTS - E                              | 19                  | 15                        | 19                         | 19                         |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS             | 4,309               | 4,993                     | 4,309                      | 4,309                      |
| 7110                  | NON-STATE OWNED OFFICE RENT                | 0                   | 6,121                     | 0                          | 0                          |
| 7138                  | OTHER UTILITIES                            | 122                 | 192                       | 122                        | 122                        |

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| Item No   | Description                                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7255      | B & G LEASE ASSESSMENT                                | 69                  | 81                        | 69                         | 69                         |
| 7285      | POSTAGE - STATE MAILROOM                              | 54                  | 55                        | 54                         | 54                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                         | 212                 | 368                       | 212                        | 212                        |
| 7291      | CELL PHONE/PAGER CHARGES                              | 211                 | 0                         | 211                        | 211                        |
| 7294      | CONFERENCE CALL CHARGES                               | 0                   | 13                        | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES                            | 54                  | 10                        | 54                         | 54                         |
| 7398      | COST ALLOCATION - E                                   | -1,100              | 6,053                     | -1,100                     | -1,100                     |
| 7531      | EITS DISK STORAGE                                     | 0                   | 36                        | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                                    | 219                 | 340                       | 219                        | 219                        |
| 7548      | EITS VIRTUAL SERVER HOSTING                           | 0                   | 7,681                     | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                        | 325                 | 0                         | 325                        | 325                        |
| 7980      | OPERATING LEASE PAYMENTS                              | 47                  | 155                       | 47                         | 47                         |
|           | TOTAL FOR CATEGORY 11                                 | 13,116              | 23,104                    | 13,116                     | 13,116                     |
| <b>14</b> | <b>TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                                 | 1,359               | 2,024                     | 1,359                      | 1,359                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                             | 62                  | 165                       | 62                         | 62                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                         | 259                 | 0                         | 259                        | 259                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                           | 822                 | 836                       | 822                        | 822                        |
| 6200      | PER DIEM IN-STATE                                     | 263                 | 1,605                     | 263                        | 263                        |
| 6210      | FS DAILY RENTAL IN-STATE                              | 31                  | 183                       | 31                         | 31                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                        | 0                   | 102                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                             | 280                 | 188                       | 280                        | 280                        |
| 6250      | COMM AIR TRANS IN-STATE                               | 645                 | 1,516                     | 645                        | 645                        |
| 6251      | COMM AIR TRANS IN-STATE-A                             | 0                   | 75                        | 0                          | 0                          |
| 7000      | OPERATING                                             | 0                   | -12,858                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                                    | 236                 | 4,990                     | 236                        | 236                        |
| 7030      | FREIGHT CHARGES                                       | 0                   | 462                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES                           | 0                   | 6,296                     | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C                              | 296                 | 464                       | 296                        | 296                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                | 6                   | 0                         | 6                          | 6                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                     | 0                   | 6                         | 0                          | 0                          |
| 7060      | CONTRACTS                                             | 0                   | 17,000                    | 0                          | 0                          |
| 7064      | CONTRACTS - D                                         | 0                   | 20,217                    | 0                          | 0                          |
| 7065      | CONTRACTS - E                                         | 22                  | 0                         | 22                         | 22                         |
| 7066      | CONTRACTS - F                                         | 5,000               | 0                         | 5,000                      | 5,000                      |
| 7110      | NON-STATE OWNED OFFICE RENT                           | 3,451               | 9,275                     | 3,451                      | 3,451                      |
| 7138      | OTHER UTILITIES                                       | 61                  | 76                        | 61                         | 61                         |
| 7255      | B & G LEASE ASSESSMENT                                | 97                  | 114                       | 97                         | 97                         |
| 7285      | POSTAGE - STATE MAILROOM                              | 263                 | 35                        | 263                        | 263                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                         | 207                 | 492                       | 207                        | 207                        |
| 7294      | CONFERENCE CALL CHARGES                               | 72                  | 175                       | 72                         | 72                         |



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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296      | EITS LONG DISTANCE CHARGES             | 738                 | 184                       | 738                        | 738                        |
| 7301      | MEMBERSHIP DUES                        | 150                 | 500                       | 150                        | 150                        |
| 7302      | REGISTRATION FEES                      | 0                   | 700                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 283                       | 0                          | 0                          |
| 7398      | COST ALLOCATION - E                    | 5,182               | 13,777                    | 5,182                      | 5,182                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 836                 | 0                         | 836                        | 836                        |
| 7531      | EITS DISK STORAGE                      | 178                 | 223                       | 178                        | 178                        |
| 7533      | EITS EMAIL SERVICE                     | 175                 | 603                       | 175                        | 175                        |
| 7548      | EITS VIRTUAL SERVER HOSTING            | 2,564               | 16,246                    | 2,564                      | 2,564                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 1,019               | 0                         | 1,019                      | 1,019                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 488                 | 0                         | 488                        | 488                        |
| 7980      | OPERATING LEASE PAYMENTS               | 125                 | 298                       | 125                        | 125                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 1,662               | 0                         | 1,662                      | 1,662                      |
| 8501      | EXPENDITURES CARSON CITY CO            | 12,759              | 26,240                    | 12,759                     | 12,759                     |
| 8503      | EXPENDITURES CLARK CO                  | 337,243             | 260,827                   | 337,243                    | 337,243                    |
| 8516      | EXPENDITURES WASHOE CO                 | 100,925             | 106,160                   | 100,925                    | 100,925                    |
| 8586      | AID TO GOVERNMENTAL UNITS-L            | 97,247              | 68,989                    | 97,247                     | 97,247                     |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 25,070                    | 0                          | 0                          |
| 9043      | TRANS TO HEALTH DIVISION               | 13,687              | 20,334                    | 13,687                     | 13,687                     |
|           | TOTAL FOR CATEGORY 14                  | 588,410             | 593,872                   | 588,410                    | 588,410                    |
| <b>15</b> | <b>RX DRUG OVERDOSE PREVENTION</b>     |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 16                  | 0                         | 16                         | 16                         |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,539               | 518                       | 1,539                      | 1,539                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 58                  | 44                        | 58                         | 58                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 30                  | 61                        | 30                         | 30                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,542               | 444                       | 1,542                      | 1,542                      |
| 6200      | PER DIEM IN-STATE                      | 36                  | 0                         | 36                         | 36                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 39                  | 0                         | 39                         | 39                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 118                 | 0                         | 118                        | 118                        |
| 6250      | COMM AIR TRANS IN-STATE                | 614                 | 0                         | 614                        | 614                        |
| 7000      | OPERATING                              | 0                   | -241                      | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 565                 | 0                         | 565                        | 565                        |
| 7040      | NON-STATE PRINTING SERVICES            | 92                  | 0                         | 92                         | 92                         |
| 7044      | PRINTING AND COPYING - C               | 347                 | 0                         | 347                        | 347                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2                   | 0                         | 2                          | 2                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 120,000             | 0                         | 120,000                    | 120,000                    |
| 7062      | CONTRACTS - B                          | 30,817              | 0                         | 30,817                     | 30,817                     |
| 7064      | CONTRACTS - D                          | 13,664              | 0                         | 13,664                     | 13,664                     |
| 7065      | CONTRACTS - E                          | 47                  | 0                         | 47                         | 47                         |
| 7066      | CONTRACTS - F                          | 67,429              | 0                         | 67,429                     | 67,429                     |

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| Item No               | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS                    | 5,309               | 0                         | 5,309                      | 5,309                      |
| 7080                  | LEGAL AND COURT                                   | 500                 | 0                         | 500                        | 500                        |
| 7110                  | NON-STATE OWNED OFFICE RENT                       | 12,754              | 3,774                     | 12,754                     | 12,754                     |
| 7138                  | OTHER UTILITIES                                   | 370                 | 0                         | 370                        | 370                        |
| 7255                  | B & G LEASE ASSESSMENT                            | 44                  | 52                        | 44                         | 44                         |
| 7285                  | POSTAGE - STATE MAILROOM                          | 24                  | 0                         | 24                         | 24                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL                     | 571                 | 249                       | 571                        | 571                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE                    | 154                 | 0                         | 154                        | 154                        |
| 7291                  | CELL PHONE/PAGER CHARGES                          | 10                  | 0                         | 10                         | 10                         |
| 7294                  | CONFERENCE CALL CHARGES                           | 35                  | 0                         | 35                         | 35                         |
| 7296                  | EITS LONG DISTANCE CHARGES                        | 91                  | 0                         | 91                         | 91                         |
| 7299                  | TELEPHONE & DATA WIRING                           | 628                 | 0                         | 628                        | 628                        |
| 7301                  | MEMBERSHIP DUES                                   | 40                  | 0                         | 40                         | 40                         |
| 7302                  | REGISTRATION FEES                                 | 2,810               | 0                         | 2,810                      | 2,810                      |
| 7398                  | COST ALLOCATION - E                               | 26,290              | 10,168                    | 26,290                     | 26,290                     |
| 7460                  | EQUIPMENT PURCHASES < \$1,000                     | 140                 | 0                         | 140                        | 140                        |
| 7533                  | EITS EMAIL SERVICE                                | 468                 | 350                       | 468                        | 468                        |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS                    | 37                  | 0                         | 37                         | 37                         |
| 7638                  | MISCELLANEOUS SERVICES - B                        | 140                 | 0                         | 140                        | 140                        |
| 7760                  | NON EMPLOYEE OUT-OF-STATE TRAVEL                  | 1,518               | 0                         | 1,518                      | 1,518                      |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A                    | 1,184               | 0                         | 1,184                      | 1,184                      |
| 7980                  | OPERATING LEASE PAYMENTS                          | 197                 | 0                         | 197                        | 197                        |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A                    | 40                  | 0                         | 40                         | 40                         |
| 8503                  | EXPENDITURES CLARK CO                             | 38,838              | 295,659                   | 38,838                     | 38,838                     |
| 8516                  | EXPENDITURES WASHOE CO                            | 0                   | 68,009                    | 0                          | 0                          |
| 8780                  | AID TO NON-PROFIT ORGS                            | 30,738              | 0                         | 30,738                     | 30,738                     |
| 8783                  | AID TO NON-PROFIT ORGS-C                          | 47,668              | 0                         | 47,668                     | 47,668                     |
| TOTAL FOR CATEGORY 15 |                                                   | 407,553             | 379,089                   | 407,553                    | 407,553                    |
| <b>16</b>             | <b>EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)</b> |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                             | 2,586               | 2,409                     | 2,586                      | 2,586                      |
| 6115                  | NON-FS VEHICLE RENTAL OUT-OF-STATE                | 0                   | 335                       | 0                          | 0                          |
| 6120                  | AUTO MISC OUT-OF-STATE                            | 0                   | 16                        | 0                          | 0                          |
| 6130                  | PUBLIC TRANS OUT-OF-STATE                         | 211                 | 8                         | 211                        | 211                        |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE                     | 195                 | 144                       | 195                        | 195                        |
| 6150                  | COMM AIR TRANS OUT-OF-STATE                       | 1,560               | 1,372                     | 1,560                      | 1,560                      |
| 6200                  | PER DIEM IN-STATE                                 | 40                  | 1,489                     | 40                         | 40                         |
| 6210                  | FS DAILY RENTAL IN-STATE                          | 29                  | 232                       | 29                         | 29                         |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE                    | 0                   | 48                        | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE                         | 161                 | 659                       | 161                        | 161                        |
| 6250                  | COMM AIR TRANS IN-STATE                           | 397                 | 2,400                     | 397                        | 397                        |
| 7000                  | OPERATING                                         | 0                   | 381,864                   | 0                          | 0                          |

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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020    | OPERATING SUPPLIES                     | 576                 | 2,157                     | 576                        | 576                        |
| 7030    | FREIGHT CHARGES                        | 0                   | 13                        | 0                          | 0                          |
| 7040    | NON-STATE PRINTING SERVICES            | 1,089               | 0                         | 1,089                      | 1,089                      |
| 7044    | PRINTING AND COPYING - C               | 979                 | 460                       | 979                        | 979                        |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 10                  | 0                         | 10                         | 10                         |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 10                        | 0                          | 0                          |
| 7061    | CONTRACTS - A                          | 0                   | 572                       | 0                          | 0                          |
| 7062    | CONTRACTS - B                          | 33,344              | 0                         | 33,344                     | 33,344                     |
| 7064    | CONTRACTS - D                          | 19,559              | 19,672                    | 19,559                     | 19,559                     |
| 7065    | CONTRACTS - E                          | 195                 | 17                        | 195                        | 195                        |
| 7066    | CONTRACTS - F                          | 176,315             | 300,000                   | 176,315                    | 176,315                    |
| 7068    | CONTRACTS - H                          | 16,900              | 0                         | 16,900                     | 16,900                     |
| 7073    | SOFTWARE LICENSE/MNT CONTRACTS         | 11,309              | 11,499                    | 11,309                     | 11,309                     |
| 7074    | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 272                       | 0                          | 0                          |
| 7110    | NON-STATE OWNED OFFICE RENT            | 29,969              | 15,974                    | 29,969                     | 29,969                     |
| 7120    | ADVERTISING & PUBLIC RELATIONS         | 1,600               | 0                         | 1,600                      | 1,600                      |
| 7138    | OTHER UTILITIES                        | 327                 | 1,058                     | 327                        | 327                        |
| 7250    | B & G EXTRA SERVICES                   | 86                  | 0                         | 86                         | 86                         |
| 7255    | B & G LEASE ASSESSMENT                 | 182                 | 213                       | 182                        | 182                        |
| 7285    | POSTAGE - STATE MAILROOM               | 148                 | 146                       | 148                        | 148                        |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 1,341               | 1,103                     | 1,341                      | 1,341                      |
| 7291    | CELL PHONE/PAGER CHARGES               | 3,331               | 4,230                     | 3,331                      | 3,331                      |
| 7294    | CONFERENCE CALL CHARGES                | 604                 | 1,122                     | 604                        | 604                        |
| 7296    | EITS LONG DISTANCE CHARGES             | 1,351               | 339                       | 1,351                      | 1,351                      |
| 7299    | TELEPHONE & DATA WIRING                | 149                 | 0                         | 149                        | 149                        |
| 7301    | MEMBERSHIP DUES                        | 40                  | 200                       | 40                         | 40                         |
| 7302    | REGISTRATION FEES                      | 1,980               | 1,225                     | 1,980                      | 1,980                      |
| 7370    | PUBLICATIONS AND PERIODICALS           | 1,794               | 1,794                     | 1,794                      | 1,794                      |
| 7398    | COST ALLOCATION - E                    | 37,096              | 76,334                    | 37,096                     | 37,096                     |
| 7460    | EQUIPMENT PURCHASES < \$1,000          | 0                   | 508                       | 0                          | 0                          |
| 7531    | EITS DISK STORAGE                      | 544                 | 124                       | 544                        | 544                        |
| 7533    | EITS EMAIL SERVICE                     | 1,278               | 1,284                     | 1,278                      | 1,278                      |
| 7548    | EITS VIRTUAL SERVER HOSTING            | 9,160               | 8,982                     | 9,160                      | 9,160                      |
| 7630    | MISCELLANEOUS GOODS, MATERIALS         | 173                 | 0                         | 173                        | 173                        |
| 7771    | COMPUTER SOFTWARE <\$5,000 - A         | 353                 | 0                         | 353                        | 353                        |
| 7980    | OPERATING LEASE PAYMENTS               | 905                 | 298                       | 905                        | 905                        |
| 8501    | EXPENDITURES CARSON CITY CO            | 103,606             | 62,728                    | 103,606                    | 103,606                    |
| 8503    | EXPENDITURES CLARK CO                  | 735,323             | 234,060                   | 735,323                    | 735,323                    |
| 8516    | EXPENDITURES WASHOE CO                 | 315,795             | 334,245                   | 315,795                    | 315,795                    |
| 8586    | AID TO GOVERNMENTAL UNITS-L            | 685,003             | 264,967                   | 685,003                    | 685,003                    |
| 8780    | AID TO NON-PROFIT ORGS                 | 0                   | 13,947                    | 0                          | 0                          |
| 9100    | TRANS TO AGRICULTURE                   | 44,742              | 54,501                    | 44,742                     | 44,742                     |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 16                  | 2,242,335           | 1,805,030                 | 2,242,335                  | 2,242,335                  |
| <b>17</b> | <b>TRANSFER FROM BA 3222 (MCH)</b>     |                     |                           |                            |                            |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 35                        | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | 671                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 400                 | 0                         | 400                        | 400                        |
| 7044      | PRINTING AND COPYING - C               | 48                  | 272                       | 48                         | 48                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3                   | 0                         | 3                          | 3                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 3                         | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 19                  | 0                         | 19                         | 19                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 586                       | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 3,451               | 7,692                     | 3,451                      | 3,451                      |
| 7138      | OTHER UTILITIES                        | 0                   | 80                        | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 76                  | 89                        | 76                         | 76                         |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 32                        | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 280                 | 206                       | 280                        | 280                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 473                 | 0                         | 473                        | 473                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 12                  | 1                         | 12                         | 12                         |
| 7398      | COST ALLOCATION - E                    | 8,418               | 8,522                     | 8,418                      | 8,418                      |
| 7533      | EITS EMAIL SERVICE                     | 364                 | 288                       | 364                        | 364                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 325                 | 0                         | 325                        | 325                        |
| 7980      | OPERATING LEASE PAYMENTS               | 33                  | 292                       | 33                         | 33                         |
|           | TOTAL FOR CATEGORY 17                  | 13,902              | 18,769                    | 13,902                     | 13,902                     |
| <b>18</b> | <b>HIV/AIDS SURVEILLANCE</b>           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,057               | 989                       | 1,057                      | 1,057                      |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 25                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 416                 | 689                       | 416                        | 416                        |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A          | 0                   | 50                        | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 246                 | 1,602                     | 246                        | 246                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 281                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 292                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 154                 | 582                       | 154                        | 154                        |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 2,152                     | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | -4,994                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 119                 | 1,287                     | 119                        | 119                        |
| 7044      | PRINTING AND COPYING - C               | 376                 | 932                       | 376                        | 376                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 7                   | 0                         | 7                          | 7                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 7                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 8,497               | 20,000                    | 8,497                      | 8,497                      |
| 7064      | CONTRACTS - D                          | 6,183               | 4,310                     | 6,183                      | 6,183                      |
| 7065      | CONTRACTS - E                          | 38                  | 17                        | 38                         | 38                         |

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| Item No               | Description                                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7066                  | CONTRACTS - F                                  | 40,397              | 2,839                     | 40,397                     | 40,397                     |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS                 | 4,025               | 7,001                     | 4,025                      | 4,025                      |
| 7110                  | NON-STATE OWNED OFFICE RENT                    | 8,151               | 10,465                    | 8,151                      | 8,151                      |
| 7138                  | OTHER UTILITIES                                | 408                 | 235                       | 408                        | 408                        |
| 7190                  | STIPENDS                                       | 360                 | 0                         | 360                        | 360                        |
| 7255                  | B & G LEASE ASSESSMENT                         | 119                 | 139                       | 119                        | 119                        |
| 7285                  | POSTAGE - STATE MAILROOM                       | 0                   | 2,284                     | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL                  | 441                 | 424                       | 441                        | 441                        |
| 7291                  | CELL PHONE/PAGER CHARGES                       | 0                   | 405                       | 0                          | 0                          |
| 7294                  | CONFERENCE CALL CHARGES                        | 0                   | 50                        | 0                          | 0                          |
| 7296                  | EITS LONG DISTANCE CHARGES                     | 685                 | 185                       | 685                        | 685                        |
| 7299                  | TELEPHONE & DATA WIRING                        | 149                 | 0                         | 149                        | 149                        |
| 7301                  | MEMBERSHIP DUES                                | 60                  | 130                       | 60                         | 60                         |
| 7302                  | REGISTRATION FEES                              | 910                 | 850                       | 910                        | 910                        |
| 7320                  | INSTRUCTIONAL SUPPLIES                         | 0                   | 153                       | 0                          | 0                          |
| 7370                  | PUBLICATIONS AND PERIODICALS                   | 1,794               | 3,558                     | 1,794                      | 1,794                      |
| 7398                  | COST ALLOCATION - E                            | 15,263              | 18,696                    | 15,263                     | 15,263                     |
| 7430                  | PROFESSIONAL SERVICES                          | 302                 | 0                         | 302                        | 302                        |
| 7531                  | EITS DISK STORAGE                              | 755                 | 904                       | 755                        | 755                        |
| 7533                  | EITS EMAIL SERVICE                             | 514                 | 769                       | 514                        | 514                        |
| 7548                  | EITS VIRTUAL SERVER HOSTING                    | 14,264              | 26,117                    | 14,264                     | 14,264                     |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS                 | 458                 | 0                         | 458                        | 458                        |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A                 | 1,692               | 0                         | 1,692                      | 1,692                      |
| 7980                  | OPERATING LEASE PAYMENTS                       | 190                 | 391                       | 190                        | 190                        |
| 8331                  | OFFICE & OTHER EQUIPMENT - A                   | 4,986               | 0                         | 4,986                      | 4,986                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A                 | 46                  | 0                         | 46                         | 46                         |
| 8501                  | EXPENDITURES CARSON CITY CO                    | 6,339               | 1,700                     | 6,339                      | 6,339                      |
| 8503                  | EXPENDITURES CLARK CO                          | 138,024             | 81,352                    | 138,024                    | 138,024                    |
| 8516                  | EXPENDITURES WASHOE CO                         | 55,382              | 60,231                    | 55,382                     | 55,382                     |
| TOTAL FOR CATEGORY 18 |                                                | 312,807             | 247,099                   | 312,807                    | 312,807                    |
| <b>19</b>             | <b>TRANSFER FROM BA 3220 (CHRONIC DISEASE)</b> |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                          | 0                   | 20                        | 0                          | 0                          |
| 7000                  | OPERATING                                      | 0                   | 3,880                     | 0                          | 0                          |
| 7040                  | NON-STATE PRINTING SERVICES                    | 0                   | 50                        | 0                          | 0                          |
| 7044                  | PRINTING AND COPYING - C                       | 3                   | 158                       | 3                          | 3                          |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE         | 2                   | 0                         | 2                          | 2                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE              | 0                   | 2                         | 0                          | 0                          |
| 7065                  | CONTRACTS - E                                  | 5                   | 17                        | 5                          | 5                          |
| 7110                  | NON-STATE OWNED OFFICE RENT                    | 3,751               | 3,590                     | 3,751                      | 3,751                      |
| 7138                  | OTHER UTILITIES                                | 226                 | 118                       | 226                        | 226                        |
| 7255                  | B & G LEASE ASSESSMENT                         | 39                  | 46                        | 39                         | 39                         |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 32                        | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 125                       | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES                | 15                  | 0                         | 15                         | 15                         |
| 7296      | EITS LONG DISTANCE CHARGES             | 0                   | 1                         | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 85                  | 175                       | 85                         | 85                         |
| 7398      | COST ALLOCATION - E                    | 3,769               | 6,220                     | 3,769                      | 3,769                      |
| 7533      | EITS EMAIL SERVICE                     | 87                  | 175                       | 87                         | 87                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 163                 | 0                         | 163                        | 163                        |
| 7980      | OPERATING LEASE PAYMENTS               | 35                  | 191                       | 35                         | 35                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 40                  | 0                         | 40                         | 40                         |
|           | TOTAL FOR CATEGORY 19                  | 8,220               | 14,800                    | 8,220                      | 8,220                      |
| <b>20</b> | <b>SENTINEL EVENTS</b>                 |                     |                           |                            |                            |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 59                        | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | 8,334                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 2,325               | 145                       | 2,325                      | 2,325                      |
| 7044      | PRINTING AND COPYING - C               | 61                  | 140                       | 61                         | 61                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3                   | 0                         | 3                          | 3                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 3                         | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 25                  | 17                        | 25                         | 25                         |
| 7071      | CONTRACTS - K                          | 0                   | 250                       | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 7,690               | 5,717                     | 7,690                      | 7,690                      |
| 7138      | OTHER UTILITIES                        | 203                 | 161                       | 203                        | 203                        |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 0                   | 2,969                     | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 66                  | 78                        | 66                         | 66                         |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 52                        | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 507                 | 249                       | 507                        | 507                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 492                 | 0                         | 492                        | 492                        |
| 7294      | CONFERENCE CALL CHARGES                | 24                  | 189                       | 24                         | 24                         |
| 7296      | EITS LONG DISTANCE CHARGES             | 170                 | 6                         | 170                        | 170                        |
| 7301      | MEMBERSHIP DUES                        | 0                   | 40                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 0                   | 350                       | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 1,300                     | 0                          | 0                          |
| 7398      | COST ALLOCATION - E                    | 8,121               | 11,925                    | 8,121                      | 8,121                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 194                 | 0                         | 194                        | 194                        |
| 7533      | EITS EMAIL SERVICE                     | 392                 | 524                       | 392                        | 392                        |
| 7980      | OPERATING LEASE PAYMENTS               | 64                  | 191                       | 64                         | 64                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 101                 | 0                         | 101                        | 101                        |
|           | TOTAL FOR CATEGORY 20                  | 20,438              | 32,699                    | 20,438                     | 20,438                     |
| <b>22</b> | <b>TRANSFER FROM BA 3218 (PHP)</b>     |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 3,724                     | 0                          | 0                          |

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| Item No   | Description                                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6210      | FS DAILY RENTAL IN-STATE                            | 0                   | 316                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                      | 0                   | 610                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                           | 0                   | 789                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                             | 0                   | 4,781                     | 0                          | 0                          |
| 7000      | OPERATING                                           | 0                   | 2,184                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                                  | 0                   | 28                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C                            | 48                  | 318                       | 48                         | 48                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE              | 2                   | 0                         | 2                          | 2                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                   | 0                   | 2                         | 0                          | 0                          |
| 7065      | CONTRACTS - E                                       | 17                  | 16                        | 17                         | 17                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                      | 0                   | 4                         | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT                         | 3,451               | 2,859                     | 3,451                      | 3,451                      |
| 7138      | OTHER UTILITIES                                     | 0                   | 313                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                              | 33                  | 39                        | 33                         | 33                         |
| 7285      | POSTAGE - STATE MAILROOM                            | 0                   | 65                        | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                       | 138                 | 125                       | 138                        | 138                        |
| 7291      | CELL PHONE/PAGER CHARGES                            | 682                 | 897                       | 682                        | 682                        |
| 7296      | EITS LONG DISTANCE CHARGES                          | 45                  | 20                        | 45                         | 45                         |
| 7301      | MEMBERSHIP DUES                                     | 40                  | 1,200                     | 40                         | 40                         |
| 7302      | REGISTRATION FEES                                   | 175                 | 0                         | 175                        | 175                        |
| 7398      | COST ALLOCATION - E                                 | 12,131              | 14,644                    | 12,131                     | 12,131                     |
| 7533      | EITS EMAIL SERVICE                                  | 146                 | 175                       | 146                        | 146                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                      | 163                 | 0                         | 163                        | 163                        |
| 7980      | OPERATING LEASE PAYMENTS                            | 33                  | 381                       | 33                         | 33                         |
|           | TOTAL FOR CATEGORY 22                               | 17,104              | 33,490                    | 17,104                     | 17,104                     |
| <b>23</b> | <b>TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)</b> |                     |                           |                            |                            |
| 7000      | OPERATING                                           | 0                   | 193                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                                  | 165                 | 0                         | 165                        | 165                        |
| 7044      | PRINTING AND COPYING - C                            | 229                 | 200                       | 229                        | 229                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE              | 3                   | 0                         | 3                          | 3                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                   | 0                   | 3                         | 0                          | 0                          |
| 7065      | CONTRACTS - E                                       | 11                  | 0                         | 11                         | 11                         |
| 7110      | NON-STATE OWNED OFFICE RENT                         | 3,451               | 3,582                     | 3,451                      | 3,451                      |
| 7138      | OTHER UTILITIES                                     | 0                   | 117                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                              | 42                  | 49                        | 42                         | 42                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                       | 98                  | 156                       | 98                         | 98                         |
| 7296      | EITS LONG DISTANCE CHARGES                          | 1                   | 14                        | 1                          | 1                          |
| 7398      | COST ALLOCATION - E                                 | 2,792               | 5,889                     | 2,792                      | 2,792                      |
| 7533      | EITS EMAIL SERVICE                                  | 95                  | 218                       | 95                         | 95                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                      | 122                 | 0                         | 122                        | 122                        |
| 7980      | OPERATING LEASE PAYMENTS                            | 114                 | 0                         | 114                        | 114                        |

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|-----------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 23                                    | 7,123               | 10,421                    | 7,123                      | 7,123                      |
| <b>24</b> | <b>TRANSFER FROM BA 3214 (WIC)</b>                       |                     |                           |                            |                            |
| 7000      | OPERATING                                                | 0                   | 191                       | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C                                 | 35                  | 15                        | 35                         | 35                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                   | 1                   | 0                         | 1                          | 1                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                        | 0                   | 1                         | 0                          | 0                          |
| 7065      | CONTRACTS - E                                            | 8                   | 2                         | 8                          | 8                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                           | 0                   | 1                         | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT                              | 1,865               | 1,429                     | 1,865                      | 1,865                      |
| 7138      | OTHER UTILITIES                                          | 226                 | 116                       | 226                        | 226                        |
| 7255      | B & G LEASE ASSESSMENT                                   | 17                  | 19                        | 17                         | 17                         |
| 7285      | POSTAGE - STATE MAILROOM                                 | 0                   | 9                         | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                            | 206                 | 62                        | 206                        | 206                        |
| 7296      | EITS LONG DISTANCE CHARGES                               | 15                  | 10                        | 15                         | 15                         |
| 7398      | COST ALLOCATION - E                                      | 4,324               | 2,645                     | 4,324                      | 4,324                      |
| 7533      | EITS EMAIL SERVICE                                       | 146                 | 87                        | 146                        | 146                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                           | 163                 | 0                         | 163                        | 163                        |
| 7980      | OPERATING LEASE PAYMENTS                                 | 43                  | 36                        | 43                         | 43                         |
|           | TOTAL FOR CATEGORY 24                                    | 7,049               | 4,623                     | 7,049                      | 7,049                      |
| <b>25</b> | <b>YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS)</b> |                     |                           |                            |                            |
| 7000      | OPERATING                                                | 0                   | 308                       | 0                          | 0                          |
| 7060      | CONTRACTS                                                | 57,541              | 0                         | 57,541                     | 57,541                     |
| 7110      | NON-STATE OWNED OFFICE RENT                              | 0                   | 289                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                                   | 0                   | 4                         | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                            | 0                   | 12                        | 0                          | 0                          |
| 7398      | COST ALLOCATION - E                                      | 0                   | 588                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                                       | 0                   | 17                        | 0                          | 0                          |
| 8586      | AID TO GOVERNMENTAL UNITS-L                              | 0                   | 55,936                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 25                                    | 57,541              | 57,154                    | 57,541                     | 57,541                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |
| 7138      | OTHER UTILITIES                                          | 113                 | 0                         | 113                        | 113                        |
| 7531      | EITS DISK STORAGE                                        | 0                   | 63                        | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                                       | 583                 | 533                       | 583                        | 583                        |
| 7548      | EITS VIRTUAL SERVER HOSTING                              | 0                   | 10,754                    | 0                          | 0                          |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                           | 5,093               | 5,501                     | 5,501                      | 5,501                      |
| 7556      | EITS SECURITY ASSESSMENT                                 | 2,457               | 3,345                     | 3,345                      | 3,345                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                           | 1,502               | 5,184                     | 1,502                      | 1,502                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                           | 101                 | 8,505                     | 101                        | 101                        |
|           | TOTAL FOR CATEGORY 26                                    | 9,849               | 33,885                    | 11,145                     | 11,145                     |



State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>29</b> | <b>NATIONAL SYNDROMIC SURVEILLANCE</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,465               | 1,865                     | 1,465                      | 1,465                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 172                 | 177                       | 172                        | 172                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 111                 | 72                        | 111                        | 111                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,490               | 1,106                     | 1,490                      | 1,490                      |
| 6200      | PER DIEM IN-STATE                      | 0                   | 561                       | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE               | 42                  | 129                       | 42                         | 42                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 232                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 727                       | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | 757                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 1,608               | 2,870                     | 1,608                      | 1,608                      |
| 7030      | FREIGHT CHARGES                        | 192                 | 0                         | 192                        | 192                        |
| 7044      | PRINTING AND COPYING - C               | 191                 | 158                       | 191                        | 191                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 5                   | 0                         | 5                          | 5                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 5                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 0                   | 350                       | 0                          | 0                          |
| 7064      | CONTRACTS - D                          | 0                   | 7,417                     | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 31                  | 17                        | 31                         | 31                         |
| 7066      | CONTRACTS - F                          | 6,679               | 0                         | 6,679                      | 6,679                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 309                 | 1,333                     | 309                        | 309                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 6,063               | 4,813                     | 6,063                      | 6,063                      |
| 7138      | OTHER UTILITIES                        | 459                 | 630                       | 459                        | 459                        |
| 7255      | B & G LEASE ASSESSMENT                 | 85                  | 99                        | 85                         | 85                         |
| 7285      | POSTAGE - STATE MAILROOM               | 3                   | 54                        | 3                          | 3                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 713                 | 318                       | 713                        | 713                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,513               | 0                         | 1,513                      | 1,513                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 632                 | 1,248                     | 632                        | 632                        |
| 7294      | CONFERENCE CALL CHARGES                | 559                 | 402                       | 559                        | 559                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 586                 | 392                       | 586                        | 586                        |
| 7299      | TELEPHONE & DATA WIRING                | 5                   | 0                         | 5                          | 5                          |
| 7301      | MEMBERSHIP DUES                        | 40                  | 140                       | 40                         | 40                         |
| 7302      | REGISTRATION FEES                      | 405                 | 2,850                     | 405                        | 405                        |
| 7331      | SPECIAL REPORTS-A                      | 66                  | 0                         | 66                         | 66                         |
| 7398      | COST ALLOCATION - E                    | 9,479               | 16,486                    | 9,479                      | 9,479                      |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 30                        | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 3,435               | 478                       | 3,435                      | 3,435                      |
| 7533      | EITS EMAIL SERVICE                     | 948                 | 620                       | 948                        | 948                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 228                 | 0                         | 228                        | 228                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 1,038               | 0                         | 1,038                      | 1,038                      |
| 7980      | OPERATING LEASE PAYMENTS               | 122                 | 191                       | 122                        | 122                        |
| 8331      | OFFICE & OTHER EQUIPMENT - A           | 730                 | 0                         | 730                        | 730                        |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 1,288               | 0                         | 1,288                      | 1,288                      |
| 8503      | EXPENDITURES CLARK CO               | 6,997               | 100,052                   | 6,997                      | 6,997                      |
| 8750      | AID TO PRIVATE ORGANIZATIONS        | 0                   | 24,090                    | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS              | 0                   | 3,632                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29               | 47,689              | 174,301                   | 47,689                     | 47,689                     |
| <b>31</b> | <b>NTL VIOLENT DEATH REPORTING</b>  |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 68                  | 0                         | 68                         | 68                         |
| 7044      | PRINTING AND COPYING - C            | 222                 | 0                         | 222                        | 222                        |
| 7061      | CONTRACTS - A                       | 1,522               | 0                         | 1,522                      | 1,522                      |
| 7064      | CONTRACTS - D                       | 12,431              | 0                         | 12,431                     | 12,431                     |
| 7065      | CONTRACTS - E                       | 9                   | 0                         | 9                          | 9                          |
| 7066      | CONTRACTS - F                       | 24,250              | 0                         | 24,250                     | 24,250                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 131                 | 0                         | 131                        | 131                        |
| 7291      | CELL PHONE/PAGER CHARGES            | 237                 | 0                         | 237                        | 237                        |
| 7294      | CONFERENCE CALL CHARGES             | 17                  | 0                         | 17                         | 17                         |
| 7296      | EITS LONG DISTANCE CHARGES          | 41                  | 0                         | 41                         | 41                         |
| 7301      | MEMBERSHIP DUES                     | 40                  | 0                         | 40                         | 40                         |
| 7302      | REGISTRATION FEES                   | 1,000               | 0                         | 1,000                      | 1,000                      |
| 7398      | COST ALLOCATION - E                 | 2,600               | 0                         | 2,600                      | 2,600                      |
| 7533      | EITS EMAIL SERVICE                  | 87                  | 0                         | 87                         | 87                         |
| 7980      | OPERATING LEASE PAYMENTS            | 93                  | 0                         | 93                         | 93                         |
| 8503      | EXPENDITURES CLARK CO               | 5,015               | 0                         | 5,015                      | 5,015                      |
| 8516      | EXPENDITURES WASHOE CO              | 39,791              | 0                         | 39,791                     | 39,791                     |
|           | TOTAL FOR CATEGORY 31               | 87,554              | 0                         | 87,554                     | 87,554                     |
| <b>33</b> | <b>OPIOID ENHANCED SURVEILLANCE</b> |                     |                           |                            |                            |
| 7000      | OPERATING                           | 0                   | 161,788                   | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C            | 189                 | 0                         | 189                        | 189                        |
| 7061      | CONTRACTS - A                       | 1,441               | 0                         | 1,441                      | 1,441                      |
| 7064      | CONTRACTS - D                       | 9,381               | 0                         | 9,381                      | 9,381                      |
| 7066      | CONTRACTS - F                       | 39,064              | 0                         | 39,064                     | 39,064                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 309                 | 0                         | 309                        | 309                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 11                  | 0                         | 11                         | 11                         |
| 7291      | CELL PHONE/PAGER CHARGES            | 27                  | 0                         | 27                         | 27                         |
| 7296      | EITS LONG DISTANCE CHARGES          | 1                   | 0                         | 1                          | 1                          |
| 7398      | COST ALLOCATION - E                 | 3,225               | 0                         | 3,225                      | 3,225                      |
| 7533      | EITS EMAIL SERVICE                  | 15                  | 0                         | 15                         | 15                         |
| 7980      | OPERATING LEASE PAYMENTS            | 89                  | 0                         | 89                         | 89                         |
| 8503      | EXPENDITURES CLARK CO               | 20,714              | 0                         | 20,714                     | 20,714                     |
| 8516      | EXPENDITURES WASHOE CO              | 55,594              | 0                         | 55,594                     | 55,594                     |
|           | TOTAL FOR CATEGORY 33               | 130,060             | 161,788                   | 130,060                    | 130,060                    |

| Item No            | Description                                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>82</b>          | <b>NSHD ADMINISTRATIVE COST ALLOCATION</b>                |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                                       | 22,917              | 24,077                    | 22,917                     | 22,917                     |
|                    | TOTAL FOR CATEGORY 82                                     | 22,917              | 24,077                    | 22,917                     | 22,917                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                     | 2,666               | 3,070                     | 2,666                      | 2,666                      |
|                    | TOTAL FOR CATEGORY 87                                     | 2,666               | 3,070                     | 2,666                      | 2,666                      |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>                              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                                 | 42,714              | 0                         | 42,714                     | 42,714                     |
| 9159               | STATEWIDE COST ALLOCATION                                 | 0                   | 42,709                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                                     | 42,714              | 42,709                    | 42,714                     | 42,714                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000                 | 6,955,855           | 6,795,353                 | 7,369,735                  | 7,431,872                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                     | 0                   | 0                         | 5                          | -6                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                     | 0                   | 0                         | 5                          | -6                         |
| <b>EXPENDITURE</b> |                                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                        | 0                   | 0                         | 1                          | -9                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                             | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 04                                     | 0                   | 0                         | -38                        | -48                        |
| <b>08</b>          | <b>BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS)</b> |                     |                           |                            |                            |
| 7000               | OPERATING                                                 | 0                   | 0                         | 5                          | 5                          |
| 7289               | EITS PHONE LINE AND VOICEMAIL                             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 08                                     | 0                   | 0                         | -8                         | -8                         |
| <b>09</b>          | <b>SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL</b>    |                     |                           |                            |                            |
| 7000               | OPERATING                                                 | 0                   | 0                         | 25                         | 24                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                             | 0                   | 0                         | -36                        | -36                        |
|                    | TOTAL FOR CATEGORY 09                                     | 0                   | 0                         | -11                        | -12                        |
| <b>10</b>          | <b>ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)</b> |                     |                           |                            |                            |
| 7000               | OPERATING                                                 | 0                   | 0                         | 1                          | 1                          |
| 7289               | EITS PHONE LINE AND VOICEMAIL                             | 0                   | 0                         | -8                         | -8                         |
|                    | TOTAL FOR CATEGORY 10                                     | 0                   | 0                         | -7                         | -7                         |

| Item No   | Description                                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>11</b> | <b>STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)</b>     |                     |                           |                            |                            |
| 7000      | OPERATING                                             | 0                   | 0                         | 13                         | 13                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                         | 0                   | 0                         | -13                        | -13                        |
|           | TOTAL FOR CATEGORY 11                                 | 0                   | 0                         | 0                          | 0                          |
| <b>14</b> | <b>TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM</b> |                     |                           |                            |                            |
| 7000      | OPERATING                                             | 0                   | 0                         | 6                          | 6                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                         | 0                   | 0                         | -19                        | -19                        |
|           | TOTAL FOR CATEGORY 14                                 | 0                   | 0                         | -13                        | -13                        |
| <b>15</b> | <b>RX DRUG OVERDOSE PREVENTION</b>                    |                     |                           |                            |                            |
| 7000      | OPERATING                                             | 0                   | 0                         | -30                        | -30                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                         | 0                   | 0                         | -60                        | -60                        |
| 7533      | EITS EMAIL SERVICE                                    | 0                   | 0                         | -1                         | -1                         |
|           | TOTAL FOR CATEGORY 15                                 | 0                   | 0                         | -91                        | -91                        |
| <b>16</b> | <b>EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)</b>     |                     |                           |                            |                            |
| 7000      | OPERATING                                             | 0                   | 0                         | 44                         | 44                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                         | 0                   | 0                         | -97                        | -97                        |
| 7533      | EITS EMAIL SERVICE                                    | 0                   | 0                         | -1                         | -1                         |
|           | TOTAL FOR CATEGORY 16                                 | 0                   | 0                         | -54                        | -54                        |
| <b>17</b> | <b>TRANSFER FROM BA 3222 (MCH)</b>                    |                     |                           |                            |                            |
| 7000      | OPERATING                                             | 0                   | 0                         | 5                          | 4                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                         | 0                   | 0                         | -30                        | -30                        |
|           | TOTAL FOR CATEGORY 17                                 | 0                   | 0                         | -25                        | -26                        |
| <b>18</b> | <b>HIV/AIDS SURVEILLANCE</b>                          |                     |                           |                            |                            |
| 7000      | OPERATING                                             | 0                   | 0                         | 25                         | 24                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                         | 0                   | 0                         | -56                        | -56                        |
| 7533      | EITS EMAIL SERVICE                                    | 0                   | 0                         | -1                         | -1                         |
|           | TOTAL FOR CATEGORY 18                                 | 0                   | 0                         | -32                        | -33                        |
| <b>19</b> | <b>TRANSFER FROM BA 3220 (CHRONIC DISEASE)</b>        |                     |                           |                            |                            |
| 7000      | OPERATING                                             | 0                   | 0                         | 9                          | 9                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                         | 0                   | 0                         | -22                        | -22                        |
|           | TOTAL FOR CATEGORY 19                                 | 0                   | 0                         | -13                        | -13                        |
| <b>20</b> | <b>SENTINEL EVENTS</b>                                |                     |                           |                            |                            |
| 7000      | OPERATING                                             | 0                   | 0                         | 9                          | 9                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                         | 0                   | 0                         | -38                        | -38                        |
|           | TOTAL FOR CATEGORY 20                                 | 0                   | 0                         | -29                        | -29                        |

| Item No     | Description                                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>23</b>   | <b>TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)</b> |                     |                           |                            |                            |
| 7000        | OPERATING                                           | 0                   | 0                         | -1                         | -1                         |
| 7289        | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | -9                         | -9                         |
|             | TOTAL FOR CATEGORY 23                               | 0                   | 0                         | -10                        | -10                        |
| <b>24</b>   | <b>TRANSFER FROM BA 3214 (WIC)</b>                  |                     |                           |                            |                            |
| 7000        | OPERATING                                           | 0                   | 0                         | -1                         | -1                         |
| 7289        | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | -13                        | -13                        |
|             | TOTAL FOR CATEGORY 24                               | 0                   | 0                         | -14                        | -14                        |
| <b>28</b>   | <b>TRANSFER FROM BA 3190 (HEALTH STATISTICS)</b>    |                     |                           |                            |                            |
| 7000        | OPERATING                                           | 0                   | 0                         | -1                         | 2                          |
| 7289        | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | -13                        | -13                        |
|             | TOTAL FOR CATEGORY 28                               | 0                   | 0                         | -14                        | -11                        |
| <b>29</b>   | <b>NATIONAL SYNDROMIC SURVEILLANCE</b>              |                     |                           |                            |                            |
| 7000        | OPERATING                                           | 0                   | 0                         | 18                         | 17                         |
| 7289        | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | -52                        | -52                        |
| 7533        | EITS EMAIL SERVICE                                  | 0                   | 0                         | -1                         | -1                         |
|             | TOTAL FOR CATEGORY 29                               | 0                   | 0                         | -35                        | -36                        |
| <b>31</b>   | <b>NTL VIOLENT DEATH REPORTING</b>                  |                     |                           |                            |                            |
| 7000        | OPERATING                                           | 0                   | 0                         | 6                          | 6                          |
| 7289        | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | -6                         | -6                         |
|             | TOTAL FOR CATEGORY 31                               | 0                   | 0                         | 0                          | 0                          |
| <b>33</b>   | <b>OPIOID ENHANCED SURVEILLANCE</b>                 |                     |                           |                            |                            |
| 7000        | OPERATING                                           | 0                   | 0                         | 6                          | 6                          |
| 7289        | EITS PHONE LINE AND VOICEMAIL                       | 0                   | 0                         | -6                         | -6                         |
|             | TOTAL FOR CATEGORY 33                               | 0                   | 0                         | 0                          | 0                          |
| <b>87</b>   | <b>PURCHASING ASSESSMENT</b>                        |                     |                           |                            |                            |
| 7393        | PURCHASING ASSESSMENT                               | 0                   | 0                         | 404                        | 404                        |
|             | TOTAL FOR CATEGORY 87                               | 0                   | 0                         | 404                        | 404                        |
| <b>88</b>   | <b>STATE COST ALLOCATION</b>                        |                     |                           |                            |                            |
| 7384        | STATEWIDE COST ALLOCATION                           | 0                   | 0                         | -5                         | -5                         |
|             | TOTAL FOR CATEGORY 88                               | 0                   | 0                         | -5                         | -5                         |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M100           | 0                   | 0                         | 5                          | -6                         |
| <b>M150</b> | <b>ADJUSTMENTS TO BASE</b>                          |                     |                           |                            |                            |

| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                              | 0                   | 0                         | 30,744                     | 55,111                     |
| 3501               | STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)         | 0                   | 0                         | 86,309                     | 86,309                     |
| 3503               | BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS) | 0                   | 0                         | -54,997                    | -56,933                    |
| 3504               | TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM     | 0                   | 0                         | -38,324                    | -41,157                    |
| 3505               | EPIDEMIOLOGY AND LAB CAPACITY (ELC)                | 0                   | 0                         | 268,099                    | 259,492                    |
| 3507               | ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP) | 0                   | 0                         | 163,283                    | 161,704                    |
| 3508               | NATIONAL SYNDROMIC SURVEILLANCE                    | 0                   | 0                         | 134,166                    | 126,059                    |
| 3561               | HIV/AIDS SURVEILLANCE                              | 0                   | 0                         | 69,793                     | 62,104                     |
| 3570               | SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL    | 0                   | 0                         | 13,559                     | 11,648                     |
| 3580               | YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS)  | 0                   | 0                         | -57,932                    | -57,932                    |
| 3592               | RX DRUG OVERDOSE PREVENTION                        | 0                   | 0                         | 1,206,220                  | 1,195,778                  |
| 3593               | NTL VIOLENT DEATH REPORTING                        | 0                   | 0                         | 365,760                    | 365,760                    |
| 3594               | OPIOID ENHANCEMENT SURVEILLANCE                    | 0                   | 0                         | 423,869                    | 423,869                    |
| 4670               | TRANSFER FROM BA 3190 (HEALTH STATISTICS)          | 0                   | 0                         | 14,306                     | 11,667                     |
| 4672               | TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)       | 0                   | 0                         | 13,743                     | 13,737                     |
| 4677               | TRANSFER FROM BA 3214 (WIC)                        | 0                   | 0                         | 6,295                      | 6,819                      |
| 4683               | TRANSFER FROM BA 3218 (PHP)                        | 0                   | 0                         | -17,104                    | -17,104                    |
| 4695               | TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG) | 0                   | 0                         | 4,918                      | 7,939                      |
| 4706               | TRANSFER FROM BA 3220 (CHRONIC DISEASE)            | 0                   | 0                         | 5,427                      | 4,132                      |
| 4740               | TRANSFER FROM BA 3222 (MCH)                        | 0                   | 0                         | 13,499                     | 20,795                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150              | 0                   | 0                         | 2,651,633                  | 2,639,797                  |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                   |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                                       | 0                   | 0                         | -1,010                     | -1,010                     |
| 5910               | STANDBY PAY                                        | 0                   | 0                         | -2,226                     | -2,226                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                          | 0                   | 0                         | -6,338                     | -6,338                     |
|                    | TOTAL FOR CATEGORY 01                              | 0                   | 0                         | -9,574                     | -9,574                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                          |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE             | 0                   | 0                         | -6                         | -6                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                  | 0                   | 0                         | 9                          | 9                          |
| 7110               | NON-STATE OWNED OFFICE RENT                        | 0                   | 0                         | 297                        | 571                        |
| 7255               | B & G LEASE ASSESSMENT                             | 0                   | 0                         | 57                         | 57                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -46                        | -47                        |
| 7299               | TELEPHONE & DATA WIRING                            | 0                   | 0                         | -90                        | -90                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                      | 0                   | 0                         | 858                        | 967                        |
| 7533               | EITS EMAIL SERVICE                                 | 0                   | 0                         | -189                       | -189                       |
|                    | TOTAL FOR CATEGORY 04                              | 0                   | 0                         | 890                        | 1,272                      |

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|-----------|-----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>08</b> | <b>BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS)</b> |                     |                           |                            |                            |
| 7000      | OPERATING                                                 | 0                   | 0                         | 15,386                     | 48,696                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                    | 0                   | 0                         | -2                         | -2                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                         | 0                   | 0                         | 2                          | 2                          |
| 7060      | CONTRACTS                                                 | 0                   | 0                         | -7,661                     | -18,621                    |
| 7062      | CONTRACTS - B                                             | 0                   | 0                         | 0                          | -12,107                    |
| 7063      | CONTRACTS - C                                             | 0                   | 0                         | 0                          | -12,107                    |
| 7066      | CONTRACTS - F                                             | 0                   | 0                         | -19,691                    | -19,691                    |
| 7067      | CONTRACTS - G                                             | 0                   | 0                         | -35,077                    | -35,077                    |
| 7110      | NON-STATE OWNED OFFICE RENT                               | 0                   | 0                         | -475                       | -475                       |
| 7255      | B & G LEASE ASSESSMENT                                    | 0                   | 0                         | 13                         | 13                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                             | 0                   | 0                         | 81                         | 81                         |
| 7398      | COST ALLOCATION - E                                       | 0                   | 0                         | -7,849                     | -7,977                     |
| 7430      | PROFESSIONAL SERVICES                                     | 0                   | 0                         | -141                       | -141                       |
| 7533      | EITS EMAIL SERVICE                                        | 0                   | 0                         | 175                        | 175                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                            | 0                   | 0                         | 21                         | 21                         |
|           | TOTAL FOR CATEGORY 08                                     | 0                   | 0                         | -55,218                    | -57,210                    |
| <b>09</b> | <b>SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL</b>    |                     |                           |                            |                            |
| 7000      | OPERATING                                                 | 0                   | 0                         | 6,408                      | 4,820                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                    | 0                   | 0                         | -3                         | -3                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                         | 0                   | 0                         | 1                          | 1                          |
| 7066      | CONTRACTS - F                                             | 0                   | 0                         | -8,255                     | -8,255                     |
| 7110      | NON-STATE OWNED OFFICE RENT                               | 0                   | 0                         | 45                         | 75                         |
| 7255      | B & G LEASE ASSESSMENT                                    | 0                   | 0                         | -26                        | -26                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                             | 0                   | 0                         | 86                         | 86                         |
| 7398      | COST ALLOCATION - E                                       | 0                   | 0                         | -3,759                     | -3,914                     |
| 7430      | PROFESSIONAL SERVICES                                     | 0                   | 0                         | -200                       | -200                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000                             | 0                   | 0                         | 250                        | 250                        |
| 7533      | EITS EMAIL SERVICE                                        | 0                   | 0                         | 194                        | 194                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                            | 0                   | 0                         | -173                       | -173                       |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS                          | 0                   | 0                         | 16,994                     | 16,717                     |
| 9043      | TRANS TO HEALTH DIVISION                                  | 0                   | 0                         | -2                         | -2                         |
|           | TOTAL FOR CATEGORY 09                                     | 0                   | 0                         | 11,560                     | 9,570                      |
| <b>10</b> | <b>ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)</b> |                     |                           |                            |                            |
| 7000      | OPERATING                                                 | 0                   | 0                         | 17,461                     | 10,843                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                    | 0                   | 0                         | -1                         | -1                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                         | 0                   | 0                         | 5                          | 5                          |
| 7066      | CONTRACTS - F                                             | 0                   | 0                         | -4,469                     | -4,469                     |
| 7110      | NON-STATE OWNED OFFICE RENT                               | 0                   | 0                         | 8,014                      | 8,166                      |
| 7255      | B & G LEASE ASSESSMENT                                    | 0                   | 0                         | 95                         | 95                         |

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|-----------|-------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289      | EITS PHONE LINE AND VOICEMAIL                         | 0                   | 0                         | -10                        | -10                        |
| 7370      | PUBLICATIONS AND PERIODICALS                          | 0                   | 0                         | -300                       | -300                       |
| 7398      | COST ALLOCATION - E                                   | 0                   | 0                         | -295                       | -700                       |
| 7533      | EITS EMAIL SERVICE                                    | 0                   | 0                         | -6                         | -6                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                        | 0                   | 0                         | 103                        | 103                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                        | 0                   | 0                         | -1,968                     | -1,968                     |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS                      | 0                   | 0                         | 142,067                    | 147,310                    |
|           | TOTAL FOR CATEGORY 10                                 | 0                   | 0                         | 160,696                    | 159,068                    |
| <b>11</b> | <b>STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)</b>     |                     |                           |                            |                            |
| 7000      | OPERATING                                             | 0                   | 0                         | 60,374                     | 60,374                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                | 0                   | 0                         | -4                         | -4                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                     | 0                   | 0                         | 2                          | 2                          |
| 7064      | CONTRACTS - D                                         | 0                   | 0                         | 15,518                     | 15,518                     |
| 7065      | CONTRACTS - E                                         | 0                   | 0                         | -4                         | -4                         |
| 7110      | NON-STATE OWNED OFFICE RENT                           | 0                   | 0                         | 3,276                      | 3,276                      |
| 7255      | B & G LEASE ASSESSMENT                                | 0                   | 0                         | -26                        | -26                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                         | 0                   | 0                         | -73                        | -73                        |
| 7398      | COST ALLOCATION - E                                   | 0                   | 0                         | 6,824                      | 6,824                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                         | 0                   | 0                         | 693                        | 693                        |
| 7533      | EITS EMAIL SERVICE                                    | 0                   | 0                         | -44                        | -44                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                        | 0                   | 0                         | -141                       | -141                       |
|           | TOTAL FOR CATEGORY 11                                 | 0                   | 0                         | 86,395                     | 86,395                     |
| <b>14</b> | <b>TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM</b> |                     |                           |                            |                            |
| 7000      | OPERATING                                             | 0                   | 0                         | 3,167                      | 3,427                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                | 0                   | 0                         | -6                         | -6                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                     | 0                   | 0                         | 3                          | 3                          |
| 7110      | NON-STATE OWNED OFFICE RENT                           | 0                   | 0                         | 315                        | 442                        |
| 7255      | B & G LEASE ASSESSMENT                                | 0                   | 0                         | -45                        | -45                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                         | 0                   | 0                         | -5                         | -5                         |
| 7302      | REGISTRATION FEES                                     | 0                   | 0                         | 500                        | 500                        |
| 7398      | COST ALLOCATION - E                                   | 0                   | 0                         | -3,793                     | -3,773                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000                         | 0                   | 0                         | -557                       | -557                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                        | 0                   | 0                         | -304                       | -304                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                        | 0                   | 0                         | -1,662                     | -1,662                     |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS                      | 0                   | 0                         | 70,205                     | 66,583                     |
| 8503      | EXPENDITURES CLARK CO                                 | 0                   | 0                         | -110,049                   | -109,755                   |
| 9043      | TRANS TO HEALTH DIVISION                              | 0                   | 0                         | 2,243                      | 2,243                      |
|           | TOTAL FOR CATEGORY 14                                 | 0                   | 0                         | -39,988                    | -42,909                    |
| <b>15</b> | <b>RX DRUG OVERDOSE PREVENTION</b>                    |                     |                           |                            |                            |



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|-----------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000                  | OPERATING                                         | 0                   | 0                         | 115,275                    | 104,253                    |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE            | 0                   | 0                         | -2                         | -2                         |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE                 | 0                   | 0                         | 17                         | 17                         |
| 7062                  | CONTRACTS - B                                     | 0                   | 0                         | -5,737                     | -5,737                     |
| 7064                  | CONTRACTS - D                                     | 0                   | 0                         | 104,836                    | 104,836                    |
| 7066                  | CONTRACTS - F                                     | 0                   | 0                         | 53,071                     | 53,071                     |
| 7110                  | NON-STATE OWNED OFFICE RENT                       | 0                   | 0                         | 12,522                     | 12,980                     |
| 7255                  | B & G LEASE ASSESSMENT                            | 0                   | 0                         | 298                        | 298                        |
| 7289                  | EITS PHONE LINE AND VOICEMAIL                     | 0                   | 0                         | 62                         | 62                         |
| 7291                  | CELL PHONE/PAGER CHARGES                          | 0                   | 0                         | 682                        | 682                        |
| 7296                  | EITS LONG DISTANCE CHARGES                        | 0                   | 0                         | 44                         | 44                         |
| 7299                  | TELEPHONE & DATA WIRING                           | 0                   | 0                         | -628                       | -628                       |
| 7398                  | COST ALLOCATION - E                               | 0                   | 0                         | 6,944                      | 6,193                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000                     | 0                   | 0                         | 341                        | 341                        |
| 7533                  | EITS EMAIL SERVICE                                | 0                   | 0                         | 336                        | 336                        |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A                    | 0                   | 0                         | -264                       | -264                       |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A                    | 0                   | 0                         | -40                        | -40                        |
| 8500                  | AID TO NEVADA GOVERNMENTAL UNITS                  | 0                   | 0                         | 433,138                    | 443,989                    |
| 8503                  | EXPENDITURES CLARK CO                             | 0                   | 0                         | 161,892                    | 161,892                    |
| 8516                  | EXPENDITURES WASHOE CO                            | 0                   | 0                         | 100,000                    | 100,000                    |
| 8780                  | AID TO NON-PROFIT ORGS                            | 0                   | 0                         | 100,000                    | 100,000                    |
| 8783                  | AID TO NON-PROFIT ORGS-C                          | 0                   | 0                         | 100,000                    | 100,000                    |
| TOTAL FOR CATEGORY 15 |                                                   | 0                   | 0                         | 1,182,787                  | 1,182,323                  |
| <b>16</b>             | <b>EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)</b> |                     |                           |                            |                            |
| 7000                  | OPERATING                                         | 0                   | 0                         | 12,962                     | 13,255                     |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE            | 0                   | 0                         | -10                        | -10                        |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE                 | 0                   | 0                         | 11                         | 11                         |
| 7062                  | CONTRACTS - B                                     | 0                   | 0                         | 8,451                      | 8,451                      |
| 7064                  | CONTRACTS - D                                     | 0                   | 0                         | 25,441                     | 25,441                     |
| 7066                  | CONTRACTS - F                                     | 0                   | 0                         | 231,685                    | 231,685                    |
| 7068                  | CONTRACTS - H                                     | 0                   | 0                         | -16,900                    | -16,900                    |
| 7110                  | NON-STATE OWNED OFFICE RENT                       | 0                   | 0                         | -10,562                    | -10,226                    |
| 7255                  | B & G LEASE ASSESSMENT                            | 0                   | 0                         | 63                         | 63                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL                     | 0                   | 0                         | -309                       | -309                       |
| 7299                  | TELEPHONE & DATA WIRING                           | 0                   | 0                         | -149                       | -149                       |
| 7302                  | REGISTRATION FEES                                 | 0                   | 0                         | 115                        | 115                        |
| 7398                  | COST ALLOCATION - E                               | 0                   | 0                         | -2,115                     | -2,466                     |
| 7460                  | EQUIPMENT PURCHASES < \$1,000                     | 0                   | 0                         | 2,162                      | 2,162                      |
| 7533                  | EITS EMAIL SERVICE                                | 0                   | 0                         | -54                        | -54                        |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A                    | 0                   | 0                         | 1,119                      | 1,119                      |
| 8500                  | AID TO NEVADA GOVERNMENTAL UNITS                  | 0                   | 0                         | 182,540                    | 3,760                      |

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|-----------|------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8503      | EXPENDITURES CLARK CO                          | 0                   | 0                         | -190,116                   | -8,586                     |
|           | TOTAL FOR CATEGORY 16                          | 0                   | 0                         | 244,334                    | 247,362                    |
| <b>17</b> | <b>TRANSFER FROM BA 3222 (MCH)</b>             |                     |                           |                            |                            |
| 7000      | OPERATING                                      | 0                   | 0                         | 11,753                     | 18,383                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE         | 0                   | 0                         | -3                         | -3                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 5                          | 5                          |
| 7110      | NON-STATE OWNED OFFICE RENT                    | 0                   | 0                         | 3,440                      | 3,562                      |
| 7255      | B & G LEASE ASSESSMENT                         | 0                   | 0                         | 17                         | 17                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                  | 0                   | 0                         | 37                         | 37                         |
| 7398      | COST ALLOCATION - E                            | 0                   | 0                         | -7,425                     | -7,055                     |
| 7533      | EITS EMAIL SERVICE                             | 0                   | 0                         | -102                       | -102                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                 | 0                   | 0                         | 43                         | 43                         |
|           | TOTAL FOR CATEGORY 17                          | 0                   | 0                         | 7,765                      | 14,887                     |
| <b>18</b> | <b>HIV/AIDS SURVEILLANCE</b>                   |                     |                           |                            |                            |
| 7000      | OPERATING                                      | 0                   | 0                         | 40,070                     | 19,308                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE         | 0                   | 0                         | -7                         | -7                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 4                          | 4                          |
| 7060      | CONTRACTS                                      | 0                   | 0                         | -2,497                     | -2,497                     |
| 7064      | CONTRACTS - D                                  | 0                   | 0                         | 43,817                     | 43,817                     |
| 7066      | CONTRACTS - F                                  | 0                   | 0                         | -20,397                    | -20,397                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                 | 0                   | 0                         | -1,625                     | -1,625                     |
| 7110      | NON-STATE OWNED OFFICE RENT                    | 0                   | 0                         | -660                       | -471                       |
| 7255      | B & G LEASE ASSESSMENT                         | 0                   | 0                         | -16                        | -16                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                  | 0                   | 0                         | 151                        | 151                        |
| 7299      | TELEPHONE & DATA WIRING                        | 0                   | 0                         | -149                       | -149                       |
| 7301      | MEMBERSHIP DUES                                | 0                   | 0                         | 60                         | 60                         |
| 7302      | REGISTRATION FEES                              | 0                   | 0                         | -455                       | -455                       |
| 7398      | COST ALLOCATION - E                            | 0                   | 0                         | -6,049                     | -7,303                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000                  | 0                   | 0                         | 715                        | 715                        |
| 7533      | EITS EMAIL SERVICE                             | 0                   | 0                         | 238                        | 238                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                 | 0                   | 0                         | -956                       | -956                       |
| 8331      | OFFICE & OTHER EQUIPMENT - A                   | 0                   | 0                         | -4,986                     | -4,986                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                 | 0                   | 0                         | -46                        | -46                        |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS               | 0                   | 0                         | 19,255                     | 2,065                      |
| 8501      | EXPENDITURES CARSON CITY CO                    | 0                   | 0                         | 1,774                      | 1,774                      |
| 8503      | EXPENDITURES CLARK CO                          | 0                   | 0                         | -16,787                    | 14,317                     |
| 8516      | EXPENDITURES WASHOE CO                         | 0                   | 0                         | 12,539                     | 12,539                     |
|           | TOTAL FOR CATEGORY 18                          | 0                   | 0                         | 63,993                     | 56,080                     |
| <b>19</b> | <b>TRANSFER FROM BA 3220 (CHRONIC DISEASE)</b> |                     |                           |                            |                            |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000      | OPERATING                              | 0                   | 0                         | 4,503                      | 3,098                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -2                         | -2                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 3                          | 3                          |
| 7065      | CONTRACTS - E                          | 0                   | 0                         | 2                          | 2                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -136                       | -14                        |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 11                         | 11                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 234                        | 234                        |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | -3,193                     | -3,293                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 714                        | 714                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 210                        | 210                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | 205                        | 205                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -40                        | -40                        |
|           | TOTAL FOR CATEGORY 19                  | 0                   | 0                         | 2,511                      | 1,128                      |
| <b>20</b> | <b>SENTINEL EVENTS</b>                 |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 5,633                      | 8,088                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -3                         | -3                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 5                          | 5                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -815                       | -582                       |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 29                         | 29                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -108                       | -108                       |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | -7,345                     | -7,210                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 631                        | 631                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -60                        | -60                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | 552                        | 552                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -101                       | -101                       |
|           | TOTAL FOR CATEGORY 20                  | 0                   | 0                         | -1,582                     | 1,241                      |
| <b>22</b> | <b>TRANSFER FROM BA 3218 (PHP)</b>     |                     |                           |                            |                            |
| 7044      | PRINTING AND COPYING - C               | 0                   | 0                         | -48                        | -48                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -2                         | -2                         |
| 7065      | CONTRACTS - E                          | 0                   | 0                         | -17                        | -17                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -3,451                     | -3,451                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -33                        | -33                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -138                       | -138                       |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 0                         | -682                       | -682                       |
| 7296      | EITS LONG DISTANCE CHARGES             | 0                   | 0                         | -45                        | -45                        |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | -40                        | -40                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -175                       | -175                       |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | -12,131                    | -12,131                    |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -146                       | -146                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -163                       | -163                       |

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|-----------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7980      | OPERATING LEASE PAYMENTS                                 | 0                   | 0                         | -33                        | -33                        |
|           | TOTAL FOR CATEGORY 22                                    | 0                   | 0                         | -17,104                    | -17,104                    |
| <b>23</b> | <b>TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE)</b>      |                     |                           |                            |                            |
| 7000      | OPERATING                                                | 0                   | 0                         | 15,319                     | 15,170                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                   | 0                   | 0                         | -3                         | -3                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                        | 0                   | 0                         | 2                          | 2                          |
| 7110      | NON-STATE OWNED OFFICE RENT                              | 0                   | 0                         | -740                       | -648                       |
| 7255      | B & G LEASE ASSESSMENT                                   | 0                   | 0                         | -4                         | -4                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                            | 0                   | 0                         | 1                          | 1                          |
| 7398      | COST ALLOCATION - E                                      | 0                   | 0                         | -1,734                     | -1,751                     |
| 7533      | EITS EMAIL SERVICE                                       | 0                   | 0                         | 36                         | 36                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                           | 0                   | 0                         | 62                         | 62                         |
|           | TOTAL FOR CATEGORY 23                                    | 0                   | 0                         | 12,939                     | 12,865                     |
| <b>24</b> | <b>TRANSFER FROM BA 3214 (WIC)</b>                       |                     |                           |                            |                            |
| 7000      | OPERATING                                                | 0                   | 0                         | 4,764                      | 5,190                      |
| 7020      | OPERATING SUPPLIES                                       | 0                   | 0                         | 600                        | 600                        |
| 7044      | PRINTING AND COPYING - C                                 | 0                   | 0                         | 180                        | 180                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                   | 0                   | 0                         | -1                         | -1                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                        | 0                   | 0                         | 2                          | 2                          |
| 7110      | NON-STATE OWNED OFFICE RENT                              | 0                   | 0                         | 1,411                      | 1,411                      |
| 7255      | B & G LEASE ASSESSMENT                                   | 0                   | 0                         | 26                         | 26                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                            | 0                   | 0                         | -68                        | -68                        |
| 7296      | EITS LONG DISTANCE CHARGES                               | 0                   | 0                         | 37                         | 37                         |
| 7398      | COST ALLOCATION - E                                      | 0                   | 0                         | -3,882                     | -3,880                     |
| 7533      | EITS EMAIL SERVICE                                       | 0                   | 0                         | 29                         | 28                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                           | 0                   | 0                         | 21                         | 21                         |
|           | TOTAL FOR CATEGORY 24                                    | 0                   | 0                         | 3,119                      | 3,546                      |
| <b>25</b> | <b>YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS)</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                                                | 0                   | 0                         | -57,541                    | -57,541                    |
|           | TOTAL FOR CATEGORY 25                                    | 0                   | 0                         | -57,541                    | -57,541                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                                       | 0                   | 0                         | 116                        | 116                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                           | 0                   | 0                         | -950                       | -950                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                           | 0                   | 0                         | -101                       | -101                       |
|           | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | -935                       | -935                       |
| <b>28</b> | <b>TRANSFER FROM BA 3190 (HEALTH STATISTICS)</b>         |                     |                           |                            |                            |
| 7000      | OPERATING                                                | 0                   | 0                         | 6,897                      | 4,238                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 3                          | 3                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 3,615                      | 3,737                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 50                         | 50                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 138                        | 138                        |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | 720                        | 541                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 175                        | 175                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | 184                        | 184                        |
|           | TOTAL FOR CATEGORY 28                  | 0                   | 0                         | 11,782                     | 9,066                      |
| <b>29</b> | <b>NATIONAL SYNDROMIC SURVEILLANCE</b> |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 17,489                     | 6,592                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -5                         | -5                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 3                          | 3                          |
| 7066      | CONTRACTS - F                          | 0                   | 0                         | -6,679                     | -6,679                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -641                       | -457                       |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -10                        | -10                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -162                       | -162                       |
| 7299      | TELEPHONE & DATA WIRING                | 0                   | 0                         | -5                         | -5                         |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 350                        | 350                        |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | -7,193                     | -7,904                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -483                       | -483                       |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -74                        | -74                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -302                       | -302                       |
| 8331      | OFFICE & OTHER EQUIPMENT - A           | 0                   | 0                         | -730                       | -730                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -1,288                     | -1,288                     |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS       | 0                   | 0                         | 5,401                      | 8,478                      |
| 8503      | EXPENDITURES CLARK CO                  | 0                   | 0                         | 97,747                     | 97,747                     |
| 8750      | AID TO PRIVATE ORGANIZATIONS           | 0                   | 0                         | 24,090                     | 24,090                     |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | 3,632                      | 3,632                      |
|           | TOTAL FOR CATEGORY 29                  | 0                   | 0                         | 131,140                    | 122,793                    |
| <b>31</b> | <b>NTL VIOLENT DEATH REPORTING</b>     |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 17,693                     | 17,693                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 1                          | 1                          |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | -894                       | -894                       |
| 7064      | CONTRACTS - D                          | 0                   | 0                         | 27,569                     | 27,569                     |
| 7065      | CONTRACTS - E                          | 0                   | 0                         | -1                         | -1                         |
| 7066      | CONTRACTS - F                          | 0                   | 0                         | -24,250                    | -24,250                    |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 1,807                      | 1,869                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 25                         | 25                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -62                        | -62                        |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | 1,204                      | 1,208                      |

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|--------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460               | EQUIPMENT PURCHASES < \$1,000                     | 0                   | 0                         | 139                        | 139                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                    | 0                   | 0                         | 184                        | 184                        |
| 8500               | AID TO NEVADA GOVERNMENTAL UNITS                  | 0                   | 0                         | 142,592                    | 142,526                    |
| 8503               | EXPENDITURES CLARK CO                             | 0                   | 0                         | 100,000                    | 100,000                    |
| 8516               | EXPENDITURES WASHOE CO                            | 0                   | 0                         | 100,000                    | 100,000                    |
|                    | TOTAL FOR CATEGORY 31                             | 0                   | 0                         | 366,007                    | 366,007                    |
| <b>33</b>          | <b>OPIOID ENHANCED SURVEILLANCE</b>               |                     |                           |                            |                            |
| 7000               | OPERATING                                         | 0                   | 0                         | 13,944                     | 17,405                     |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                 | 0                   | 0                         | 1                          | 1                          |
| 7061               | CONTRACTS - A                                     | 0                   | 0                         | -1,441                     | -1,441                     |
| 7064               | CONTRACTS - D                                     | 0                   | 0                         | 30,619                     | 30,619                     |
| 7066               | CONTRACTS - F                                     | 0                   | 0                         | -39,064                    | -39,064                    |
| 7110               | NON-STATE OWNED OFFICE RENT                       | 0                   | 0                         | 1,807                      | 1,869                      |
| 7255               | B & G LEASE ASSESSMENT                            | 0                   | 0                         | 25                         | 25                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                     | 0                   | 0                         | 58                         | 58                         |
| 7398               | COST ALLOCATION - E                               | 0                   | 0                         | 236                        | 450                        |
| 7533               | EITS EMAIL SERVICE                                | 0                   | 0                         | 72                         | 72                         |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                    | 0                   | 0                         | 184                        | 184                        |
| 8500               | AID TO NEVADA GOVERNMENTAL UNITS                  | 0                   | 0                         | 67,041                     | 63,304                     |
| 8503               | EXPENDITURES CLARK CO                             | 0                   | 0                         | 200,000                    | 200,000                    |
| 8516               | EXPENDITURES WASHOE CO                            | 0                   | 0                         | 150,000                    | 150,000                    |
|                    | TOTAL FOR CATEGORY 33                             | 0                   | 0                         | 423,482                    | 423,482                    |
| <b>82</b>          | <b>NSHD ADMINISTRATIVE COST ALLOCATION</b>        |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                               | 0                   | 0                         | 124,175                    | 127,985                    |
|                    | TOTAL FOR CATEGORY 82                             | 0                   | 0                         | 124,175                    | 127,985                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150         | 0                   | 0                         | 2,651,633                  | 2,639,797                  |
| <b>M800</b>        | <b>COST ALLOCATION</b><br>[See Attachment]        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                             | 0                   | 0                         | 1                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M800             | 0                   | 0                         | 1                          | 0                          |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>16</b>          | <b>EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)</b> |                     |                           |                            |                            |
| 7000               | OPERATING                                         | 0                   | 0                         | 1                          | 0                          |
|                    | TOTAL FOR CATEGORY 16                             | 0                   | 0                         | 1                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800         | 0                   | 0                         | 1                          | 0                          |
| <b>E906</b>        | <b>TRANSFER PCN 0508 FROM BA 3219 TO BA 3223</b>  |                     |                           |                            |                            |

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|--------------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                                            | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                           |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3592                                       | RX DRUG OVERDOSE PREVENTION               | 0                   | 0                         | -217,002                   | -217,124                   |
|                                            | TOTAL REVENUES FOR DECISION UNIT E906     | 0                   | 0                         | -217,002                   | -217,124                   |
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| <b>01</b>                                  | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100                                       | SALARIES                                  | 0                   | 0                         | -170,088                   | -170,088                   |
| 5200                                       | WORKERS COMPENSATION                      | 0                   | 0                         | -853                       | -853                       |
| 5300                                       | RETIREMENT                                | 0                   | 0                         | -24,663                    | -24,663                    |
| 5400                                       | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |
| 5500                                       | GROUP INSURANCE                           | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700                                       | PAYROLL ASSESSMENT                        | 0                   | 0                         | -83                        | -83                        |
| 5750                                       | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -4,320                     | -4,320                     |
| 5800                                       | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -238                       | -238                       |
| 5840                                       | MEDICARE                                  | 0                   | 0                         | -2,466                     | -2,466                     |
|                                            | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -211,868                   | -211,868                   |
| <b>04</b>                                  | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050                                       | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -2                         | -2                         |
| 7054                                       | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -97                        | -97                        |
|                                            | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -99                        | -99                        |
| <b>15</b>                                  | <b>RX DRUG OVERDOSE PREVENTION</b>        |                     |                           |                            |                            |
| 705A                                       | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | -3                         | -3                         |
| 7110                                       | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -3,615                     | -3,737                     |
| 7255                                       | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -50                        | -50                        |
| 7289                                       | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -125                       | -125                       |
| 7291                                       | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | -682                       | -682                       |
| 7296                                       | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -44                        | -44                        |
| 7533                                       | EITS EMAIL SERVICE                        | 0                   | 0                         | -175                       | -175                       |
|                                            | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | -4,694                     | -4,816                     |
| <b>26</b>                                  | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554                                       | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -212                       | -212                       |
| 7556                                       | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -129                       | -129                       |
|                                            | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -341                       | -341                       |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E906 | 0                   | 0                         | -217,002                   | -217,124                   |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3219     |                                           | 6,955,855           | 6,795,353                 | 9,804,372                  | 9,854,539                  |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3219 |                                           | 6,955,855           | 6,795,353                 | 9,804,372                  | 9,854,539                  |

## Section A1: Line Item Detail by GL

Budget Account: 3220 HHS-DPBH - CHRONIC DISEASE

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 500,000             | 500,000                   | 500,000                    | 500,000                    |
| 2510                                  | REVERSIONS                        | -147,443            | 0                         | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR       | -23,293             | 23,293                    | 0                          | 0                          |
| 3504                                  | DM HSSP OBESITY SH                | 1,060,287           | 1,123,310                 | 1,332,618                  | 1,341,580                  |
| 3505                                  | TOBACCO GRANT                     | 813,246             | 791,734                   | 853,614                    | 868,346                    |
| 3509                                  | QUITLINE                          | 112,707             | 132,893                   | 112,951                    | 113,772                    |
| 3556                                  | PHHS BLOCK GRANT                  | 585,693             | 608,558                   | 502,815                    | 524,854                    |
| 3580                                  | NATL CANCER PREVENTION CONTROL    | 2,812,078           | 2,718,219                 | 3,241,117                  | 3,271,748                  |
| 3586                                  | COMPREHENSIVE CANCER              | 819,737             | 852,335                   | 839,299                    | 839,087                    |
| 3587                                  | COLORECTAL CANCER                 | 991,596             | 860,775                   | 834,240                    | 837,004                    |
| 3588                                  | CONNECT KIDS TO COVERAGE          | 398,432             | 0                         | 398,373                    | 398,373                    |
| 4265                                  | NACDD GRANT                       | 0                   | 100,000                   | 0                          | 0                          |
| 4268                                  | PRIVATE GRANT - C                 | 69,613              | 0                         | 69,614                     | 69,614                     |
| 4620                                  | TRANSFER FROM BA 3222             | 108,586             | 147,102                   | 78,132                     | 77,862                     |
| 4621                                  | TRANS FROM BUDGET 1301            | 275,000             | 0                         | 127,557                    | 127,557                    |
| 4668                                  | TRANSFER FROM BA 3101             | 414,578             | 396,538                   | 423,432                    | 423,432                    |
| 4669                                  | TRANSFER FOR CHW                  | 0                   | 61,818                    | 0                          | 0                          |
| 4670                                  | TRANSFER FROM BA 3213             | 0                   | 0                         | 19,129                     | 20,126                     |
| 4674                                  | TRANSFER FROM WELFARE             | 52,293              | 80,451                    | 55,886                     | 55,886                     |
| 4677                                  | TRANS FROM 3214                   | 69,145              | 81,523                    | 25,979                     | 27,473                     |
| 4758                                  | TRANSFER FROM TREASURER           | 948,819             | 950,000                   | 956,994                    | 958,131                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 9,861,074           | 9,428,549                 | 10,371,750                 | 10,454,845                 |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 1,219,611           | 1,569,375                 | 1,588,658                  | 1,656,918                  |
| 5200                                  | WORKERS COMPENSATION              | 22,619              | 24,344                    | 23,227                     | 24,649                     |
| 5300                                  | RETIREMENT                        | 193,894             | 240,042                   | 254,614                    | 265,217                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 6,782               | 7,440                     | 7,439                      | 7,439                      |
| 5500                                  | GROUP INSURANCE                   | 189,465             | 248,948                   | 248,948                    | 248,948                    |
| 5700                                  | PAYROLL ASSESSMENT                | 2,232               | 2,325                     | 2,325                      | 2,325                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 28,662              | 39,861                    | 40,352                     | 42,085                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 1,414               | 2,281                     | 2,223                      | 2,317                      |
| 5840                                  | MEDICARE                          | 17,117              | 22,762                    | 23,039                     | 24,022                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 3,103               | 0                         | 3,103                      | 3,103                      |
| TOTAL FOR CATEGORY 01                 |                                   | 1,684,899           | 2,157,378                 | 2,193,928                  | 2,277,023                  |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |



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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050      | EMPLOYEE BOND INSURANCE                | 41                  | 41                        | 42                         | 42                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,661               | 2,621                     | 2,718                      | 2,718                      |
|           | TOTAL FOR CATEGORY 04                  | 2,702               | 2,662                     | 2,760                      | 2,760                      |
| <b>08</b> | <b>CANCER PREVENTION MLC</b>           |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 93                        | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                        | 0                   | 32                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 0                   | 1                         | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 1                         | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 1,984                     | 0                          | 0                          |
| 7138      | OTHER UTILITIES                        | 0                   | 90                        | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 27                        | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 62                        | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 49                        | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 0                   | 5                         | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 1,629                     | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 87                        | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 144                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 3                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 08                  | 0                   | 4,207                     | 0                          | 0                          |
| <b>09</b> | <b>PREVENTATIVE HEALTH SERVICES</b>    |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 0                   | 10                        | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,092               | 2,400                     | 1,092                      | 1,092                      |
| 6110      | FS DAILY RENTAL OUT-OF-STATE           | 0                   | 119                       | 0                          | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 0                   | 63                        | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 49                  | 136                       | 49                         | 49                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 92                  | 112                       | 92                         | 92                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,109               | 1,537                     | 1,109                      | 1,109                      |
| 6200      | PER DIEM IN-STATE                      | 755                 | 501                       | 755                        | 755                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 172                 | 182                       | 172                        | 172                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 0                   | 9                         | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 195                 | 440                       | 195                        | 195                        |
| 6250      | COMM AIR TRANS IN-STATE                | 480                 | 546                       | 480                        | 480                        |
| 7000      | OPERATING                              | 0                   | 27,194                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 1,147               | 6,217                     | 1,147                      | 1,147                      |
| 7030      | FREIGHT CHARGES                        | 62                  | 172                       | 62                         | 62                         |
| 7044      | PRINTING AND COPYING - C               | 881                 | 856                       | 881                        | 881                        |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 50                        | 0                          | 0                          |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 52                        | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 12                  | 0                         | 12                         | 12                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 49                  | 0                         | 0                          | 0                          |

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|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 7                         | 0                          | 0                          |
| 7060      | CONTRACTS                         | 7,992               | 28,602                    | 7,992                      | 7,992                      |
| 7061      | CONTRACTS - A                     | 1,052               | 0                         | 1,052                      | 1,052                      |
| 7062      | CONTRACTS - B                     | 4,400               | 7,455                     | 4,400                      | 4,400                      |
| 7063      | CONTRACTS - C                     | 12,125              | 55,193                    | 12,125                     | 12,125                     |
| 7065      | CONTRACTS - E                     | 104                 | 77                        | 104                        | 104                        |
| 7066      | CONTRACTS - F                     | 13,016              | 0                         | 13,016                     | 13,016                     |
| 7110      | NON-STATE OWNED OFFICE RENT       | 14,463              | 11,984                    | 14,463                     | 14,463                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 500                 | 0                         | 500                        | 500                        |
| 7138      | OTHER UTILITIES                   | 0                   | 411                       | 0                          | 0                          |
| 7220      | OTHER EDP COSTS (NON-EITS)        | 0                   | 2,995                     | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES              | 96                  | 0                         | 96                         | 96                         |
| 7255      | B & G LEASE ASSESSMENT            | 175                 | 163                       | 175                        | 175                        |
| 7285      | POSTAGE - STATE MAILROOM          | 22                  | 66                        | 22                         | 22                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 819                 | 505                       | 819                        | 819                        |
| 7291      | CELL PHONE/PAGER CHARGES          | 1,802               | 1,717                     | 1,802                      | 1,802                      |
| 7294      | CONFERENCE CALL CHARGES           | 292                 | 522                       | 292                        | 292                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 311                 | 90                        | 311                        | 311                        |
| 7301      | MEMBERSHIP DUES                   | 90                  | 0                         | 90                         | 90                         |
| 7302      | REGISTRATION FEES                 | 1,515               | 1,500                     | 1,515                      | 1,515                      |
| 7370      | PUBLICATIONS AND PERIODICALS      | 3,343               | 300                       | 3,343                      | 3,343                      |
| 7398      | COST ALLOCATION - E               | 16,276              | 34,446                    | 16,276                     | 16,276                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 345                 | 1,037                     | 345                        | 345                        |
| 7533      | EITS EMAIL SERVICE                | 767                 | 532                       | 767                        | 767                        |
| 7542      | EITS SILVERNET ACCESS             | 1,127               | 0                         | 1,127                      | 1,127                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS    | 162                 | 0                         | 162                        | 162                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A    | 643                 | 432                       | 643                        | 643                        |
| 7980      | OPERATING LEASE PAYMENTS          | 430                 | 239                       | 430                        | 430                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A    | 18                  | 0                         | 18                         | 18                         |
| 8501      | EXPENDITURES CARSON CITY CO       | 5,438               | 0                         | 5,438                      | 5,438                      |
| 8503      | EXPENDITURES CLARK CO             | 40,584              | 7,037                     | 40,584                     | 40,584                     |
| 8505      | EXPENDITURES ELKO CO              | 12,043              | 0                         | 12,043                     | 12,043                     |
| 8516      | EXPENDITURES WASHOE CO            | 13,036              | 0                         | 13,036                     | 13,036                     |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS    | 0                   | 15,000                    | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS            | 30,989              | 0                         | 30,989                     | 30,989                     |
| 8782      | AID TO NON-PROFIT ORGS-B          | 0                   | 2,500                     | 0                          | 0                          |
| 8788      | AID TO NON-PROFIT ORGS-H          | 0                   | 3,940                     | 0                          | 0                          |
| 9043      | TRANS TO HEALTH DIVISION          | 53,899              | 59,868                    | 53,899                     | 53,899                     |
|           | TOTAL FOR CATEGORY 09             | 243,969             | 277,214                   | 243,920                    | 243,920                    |
| <b>10</b> | <b>TOBACCO CONTROL</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 1,220               | 1,659                     | 1,220                      | 1,220                      |

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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6130    | PUBLIC TRANS OUT-OF-STATE              | 13                  | 74                        | 13                         | 13                         |
| 6140    | PERSONAL VEHICLE OUT-OF-STATE          | 75                  | 125                       | 75                         | 75                         |
| 6150    | COMM AIR TRANS OUT-OF-STATE            | 972                 | 1,252                     | 972                        | 972                        |
| 6151    | COMM AIR TRANS OUT-OF-STATE-A          | 50                  | 0                         | 50                         | 50                         |
| 6200    | PER DIEM IN-STATE                      | 1,903               | 318                       | 1,903                      | 1,903                      |
| 6210    | FS DAILY RENTAL IN-STATE               | 277                 | 133                       | 277                        | 277                        |
| 6215    | NON-FS VEHICLE RENTAL IN-STATE         | 191                 | 0                         | 191                        | 191                        |
| 6230    | PUBLIC TRANSPORTATION IN-STATE         | 18                  | 0                         | 18                         | 18                         |
| 6240    | PERSONAL VEHICLE IN-STATE              | 405                 | 655                       | 405                        | 405                        |
| 6250    | COMM AIR TRANS IN-STATE                | 1,208               | 1,003                     | 1,208                      | 1,208                      |
| 7000    | OPERATING                              | 0                   | -5,103                    | 0                          | 0                          |
| 7020    | OPERATING SUPPLIES                     | 745                 | 850                       | 745                        | 745                        |
| 7030    | FREIGHT CHARGES                        | 40                  | 26                        | 40                         | 40                         |
| 7044    | PRINTING AND COPYING - C               | 846                 | 1,742                     | 846                        | 846                        |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 12                  | 0                         | 12                         | 12                         |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 10                        | 0                          | 0                          |
| 7060    | CONTRACTS                              | 0                   | 4,957                     | 0                          | 0                          |
| 7061    | CONTRACTS - A                          | 416                 | 984                       | 416                        | 416                        |
| 7064    | CONTRACTS - D                          | 3,813               | 0                         | 3,813                      | 3,813                      |
| 7066    | CONTRACTS - F                          | 1,250               | 0                         | 1,250                      | 1,250                      |
| 7067    | CONTRACTS - G                          | 3,750               | 0                         | 3,750                      | 3,750                      |
| 7074    | HARDWARE LICENSE/MNT CONTRACTS         | 55                  | 0                         | 55                         | 55                         |
| 7110    | NON-STATE OWNED OFFICE RENT            | 17,919              | 15,208                    | 17,919                     | 17,919                     |
| 7138    | OTHER UTILITIES                        | 0                   | 649                       | 0                          | 0                          |
| 7255    | B & G LEASE ASSESSMENT                 | 218                 | 207                       | 218                        | 218                        |
| 7285    | POSTAGE - STATE MAILROOM               | 77                  | 531                       | 77                         | 77                         |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 663                 | 480                       | 663                        | 663                        |
| 7291    | CELL PHONE/PAGER CHARGES               | 859                 | 987                       | 859                        | 859                        |
| 7294    | CONFERENCE CALL CHARGES                | 823                 | 921                       | 823                        | 823                        |
| 7296    | EITS LONG DISTANCE CHARGES             | 175                 | 69                        | 175                        | 175                        |
| 7301    | MEMBERSHIP DUES                        | 50                  | 40                        | 50                         | 50                         |
| 7302    | REGISTRATION FEES                      | 795                 | 0                         | 795                        | 795                        |
| 7370    | PUBLICATIONS AND PERIODICALS           | 408                 | 0                         | 408                        | 408                        |
| 7398    | COST ALLOCATION - E                    | 17,006              | 21,640                    | 17,006                     | 17,006                     |
| 7460    | EQUIPMENT PURCHASES < \$1,000          | 0                   | 406                       | 0                          | 0                          |
| 7533    | EITS EMAIL SERVICE                     | 775                 | 673                       | 775                        | 775                        |
| 7542    | EITS SILVERNET ACCESS                  | 926                 | 0                         | 926                        | 926                        |
| 7630    | MISCELLANEOUS GOODS, MATERIALS         | 941                 | 0                         | 941                        | 941                        |
| 7771    | COMPUTER SOFTWARE <\$5,000 - A         | 635                 | 576                       | 635                        | 635                        |
| 7980    | OPERATING LEASE PAYMENTS               | 313                 | 590                       | 313                        | 313                        |
| 8371    | COMPUTER HARDWARE <\$5,000 - A         | 1,198               | 0                         | 1,198                      | 1,198                      |
| 8501    | EXPENDITURES CARSON CITY CO            | 80,201              | 76,769                    | 80,201                     | 80,201                     |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8503      | EXPENDITURES CLARK CO             | 188,355             | 180,404                   | 188,355                    | 188,355                    |
| 8516      | EXPENDITURES WASHOE CO            | 117,969             | 108,965                   | 117,969                    | 117,969                    |
| 8781      | AID TO NON-PROFIT ORGS-A          | 25,128              | 35,316                    | 25,128                     | 25,128                     |
| 8782      | AID TO NON-PROFIT ORGS-B          | 9,920               | 0                         | 9,920                      | 9,920                      |
| 8783      | AID TO NON-PROFIT ORGS-C          | 19,737              | 2,415                     | 19,737                     | 19,737                     |
| 8784      | AID TO NON-PROFIT ORGS-D          | 18,348              | 939                       | 18,348                     | 18,348                     |
| 8785      | AID TO NON-PROFIT ORGS-E          | 18,184              | 0                         | 18,184                     | 18,184                     |
| 9043      | TRANS TO HEALTH DIVISION          | 39,613              | 48,037                    | 39,613                     | 39,613                     |
|           | TOTAL FOR CATEGORY 10             | 578,495             | 504,507                   | 578,495                    | 578,495                    |
| <b>11</b> | <b>TRANSFER FROM RYAN WHITE</b>   |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS            | 127,557             | 0                         | 127,557                    | 127,557                    |
|           | TOTAL FOR CATEGORY 11             | 127,557             | 0                         | 127,557                    | 127,557                    |
| <b>12</b> | <b>COMMUNITY HEALTH WORKER</b>    |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 64                  | 0                         | 64                         | 64                         |
| 6210      | FS DAILY RENTAL IN-STATE          | 33                  | 0                         | 33                         | 33                         |
| 6220      | AUTO MISC - IN-STATE              | 2                   | 0                         | 2                          | 2                          |
| 6250      | COMM AIR TRANS IN-STATE           | 244                 | 0                         | 244                        | 244                        |
| 7000      | OPERATING                         | 0                   | 216                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                | 127                 | 186                       | 127                        | 127                        |
| 7044      | PRINTING AND COPYING - C          | 671                 | 416                       | 671                        | 671                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 3                         | 0                          | 0                          |
| 7060      | CONTRACTS                         | 0                   | 24,270                    | 0                          | 0                          |
| 7061      | CONTRACTS - A                     | 280                 | 237                       | 280                        | 280                        |
| 7062      | CONTRACTS - B                     | 9,905               | 42,920                    | 9,905                      | 9,905                      |
| 7063      | CONTRACTS - C                     | 12,972              | 0                         | 12,972                     | 12,972                     |
| 7064      | CONTRACTS - D                     | 77,118              | 36,458                    | 77,118                     | 77,118                     |
| 7066      | CONTRACTS - F                     | 3,541               | 186                       | 3,541                      | 3,541                      |
| 7071      | CONTRACTS - K                     | 0                   | 7,884                     | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS    | 40,800              | 0                         | 40,800                     | 40,800                     |
| 7110      | NON-STATE OWNED OFFICE RENT       | 10,560              | 3,951                     | 10,560                     | 10,560                     |
| 7138      | OTHER UTILITIES                   | 0                   | 164                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT            | 44                  | 54                        | 44                         | 44                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 390                 | 125                       | 390                        | 390                        |
| 7291      | CELL PHONE/PAGER CHARGES          | 1,047               | 0                         | 1,047                      | 1,047                      |
| 7294      | CONFERENCE CALL CHARGES           | 298                 | 0                         | 298                        | 298                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 72                  | 22                        | 72                         | 72                         |
| 7302      | REGISTRATION FEES                 | 3,533               | 1,328                     | 3,533                      | 3,533                      |
| 7370      | PUBLICATIONS AND PERIODICALS      | 0                   | 2,800                     | 0                          | 0                          |
| 7398      | COST ALLOCATION - E               | 7,882               | 0                         | 7,882                      | 7,882                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 155                       | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533      | EITS EMAIL SERVICE                     | 306                 | 175                       | 306                        | 306                        |
| 7542      | EITS SILVERNET ACCESS                  | 168                 | 0                         | 168                        | 168                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 481                 | 0                         | 481                        | 481                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 1,352               | 0                         | 1,352                      | 1,352                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 163                 | 144                       | 163                        | 163                        |
| 7980      | OPERATING LEASE PAYMENTS               | 227                 | 21                        | 227                        | 227                        |
| 8780      | AID TO NON-PROFIT ORGS                 | 241,777             | 44,410                    | 241,777                    | 241,777                    |
| 8781      | AID TO NON-PROFIT ORGS-A               | 314,910             | 109,482                   | 314,910                    | 314,910                    |
| 8782      | AID TO NON-PROFIT ORGS-B               | 61,779              | 39,004                    | 61,779                     | 61,779                     |
| 8783      | AID TO NON-PROFIT ORGS-C               | 0                   | 56,616                    | 0                          | 0                          |
| 8784      | AID TO NON-PROFIT ORGS-D               | 27,130              | 0                         | 27,130                     | 27,130                     |
| 8786      | AID TO NON-PROFIT ORGS-F               | 101,202             | 0                         | 101,202                    | 101,202                    |
|           | TOTAL FOR CATEGORY 12                  | 919,078             | 371,227                   | 919,078                    | 919,078                    |
| <b>13</b> | <b>FOOD SECURITY PROGRAM</b>           |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 3,781                     | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | 4,604                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 0                   | 2,936                     | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 3                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 49,286              | 25,000                    | 49,286                     | 49,286                     |
| 7062      | CONTRACTS - B                          | 0                   | 35,000                    | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 3,951                     | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 54                        | 0                          | 0                          |
| 7398      | COST ALLOCATION - E                    | 3,006               | 5,122                     | 3,006                      | 3,006                      |
|           | TOTAL FOR CATEGORY 13                  | 52,292              | 80,451                    | 52,292                     | 52,292                     |
| <b>14</b> | <b>QUITLINE CAPACITY</b>               |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 315                 | 0                         | 315                        | 315                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 170                 | 0                         | 170                        | 170                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 25                  | 0                         | 25                         | 25                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 154                 | 0                         | 154                        | 154                        |
| 7000      | OPERATING                              | 0                   | 42,466                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 25                  | 0                         | 25                         | 25                         |
| 7044      | PRINTING AND COPYING - C               | 0                   | 77                        | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 731                 | 794                       | 731                        | 731                        |
| 7255      | B & G LEASE ASSESSMENT                 | 9                   | 11                        | 9                          | 9                          |
| 7285      | POSTAGE - STATE MAILROOM               | 21                  | 0                         | 21                         | 21                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 27                  | 25                        | 27                         | 27                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 453                 | 0                         | 453                        | 453                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 8                   | 0                         | 8                          | 8                          |
| 7301      | MEMBERSHIP DUES                        | 400                 | 400                       | 400                        | 400                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7302      | REGISTRATION FEES                      | 60                  | 0                         | 60                         | 60                         |
| 7398      | COST ALLOCATION - E                    | 998                 | 3,996                     | 998                        | 998                        |
| 7533      | EITS EMAIL SERVICE                     | 32                  | 35                        | 32                         | 32                         |
| 7542      | EITS SILVERNET ACCESS                  | 28                  | 0                         | 28                         | 28                         |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 140                 | 0                         | 140                        | 140                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 33                  | 0                         | 33                         | 33                         |
| 8781      | AID TO NON-PROFIT ORGS-A               | 93,696              | 69,833                    | 93,696                     | 93,696                     |
|           | TOTAL FOR CATEGORY 14                  | 97,325              | 117,637                   | 97,325                     | 97,325                     |
| <b>15</b> | <b>WOMEN'S HEALTH CONNECT AB388</b>    |                     |                           |                            |                            |
| 8782      | AID TO NON-PROFIT ORGS-B               | 476,706             | 523,293                   | 476,706                    | 476,706                    |
|           | TOTAL FOR CATEGORY 15                  | 476,706             | 523,293                   | 476,706                    | 476,706                    |
| <b>16</b> | <b>ORAL HEALTH PROGRAM</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 1,735                     | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 56                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 186                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 1,315                     | 0                          | 0                          |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A          | 0                   | 50                        | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 1,052               | 320                       | 1,052                      | 1,052                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 315                 | 0                         | 315                        | 315                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 102                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 27                  | 72                        | 27                         | 27                         |
| 6250      | COMM AIR TRANS IN-STATE                | 1,276               | 419                       | 1,276                      | 1,276                      |
| 7000      | OPERATING                              | 0                   | -6,565                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 1,144               | 21                        | 1,144                      | 1,144                      |
| 7030      | FREIGHT CHARGES                        | 982                 | 0                         | 982                        | 982                        |
| 7044      | PRINTING AND COPYING - C               | 116                 | 602                       | 116                        | 116                        |
| 7045      | STATE PRINTING CHARGES                 | 2,612               | 12,917                    | 2,612                      | 2,612                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 7                   | 0                         | 7                          | 7                          |
| 7052      | VEHICLE COMP & COLLISION INS           | 67                  | 0                         | 67                         | 67                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 5                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 27,094              | 0                         | 27,094                     | 27,094                     |
| 7061      | CONTRACTS - A                          | 6,043               | 0                         | 6,043                      | 6,043                      |
| 7064      | CONTRACTS - D                          | 122,698             | 116,796                   | 122,698                    | 122,698                    |
| 7065      | CONTRACTS - E                          | 15                  | 0                         | 15                         | 15                         |
| 7067      | CONTRACTS - G                          | 225,778             | 0                         | 225,778                    | 225,778                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 744                 | 0                         | 744                        | 744                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 16,500              | 7,545                     | 16,500                     | 16,500                     |
| 7138      | OTHER UTILITIES                        | 347                 | 164                       | 347                        | 347                        |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 1,117               | 0                         | 1,117                      | 1,117                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 9,867               | 3,435                     | 9,867                      | 9,867                      |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7255      | B & G LEASE ASSESSMENT                 | 133                 | 105                       | 133                        | 133                        |
| 7270      | LATE FEES AND PENALTIES                | 112                 | 0                         | 112                        | 112                        |
| 7280      | OUTSIDE POSTAGE                        | 0                   | 175                       | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM               | 3,046               | 1,086                     | 3,046                      | 3,046                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 685                 | 374                       | 685                        | 685                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 465                       | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES               | 2,338               | 1,573                     | 2,338                      | 2,338                      |
| 7294      | CONFERENCE CALL CHARGES                | 53                  | 17                        | 53                         | 53                         |
| 7296      | EITS LONG DISTANCE CHARGES             | 42                  | 18                        | 42                         | 42                         |
| 7301      | MEMBERSHIP DUES                        | 1,241               | 25                        | 1,241                      | 1,241                      |
| 7302      | REGISTRATION FEES                      | 2,395               | 455                       | 2,395                      | 2,395                      |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 0                   | 662                       | 0                          | 0                          |
| 7398      | COST ALLOCATION - E                    | 28,955              | 40,075                    | 28,955                     | 28,955                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 815                 | 0                         | 815                        | 815                        |
| 7533      | EITS EMAIL SERVICE                     | 393                 | 524                       | 393                        | 393                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 79                  | 0                         | 79                         | 79                         |
| 7639      | MISCELLANEOUS SERVICES - C             | 118                 | 0                         | 118                        | 118                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 3,565               | 10,927                    | 3,565                      | 3,565                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL       | 2,516               | 0                         | 2,516                      | 2,516                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 806                 | 432                       | 806                        | 806                        |
| 7980      | OPERATING LEASE PAYMENTS               | 90                  | 117                       | 90                         | 90                         |
| 8220      | TRAILERS                               | 3,658               | 0                         | 3,658                      | 3,658                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 1,208               | 0                         | 1,208                      | 1,208                      |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS         | 0                   | 234,527                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 16                  | 470,049             | 430,732                   | 470,049                    | 470,049                    |
| <b>18</b> | <b>WELLNESS PROGRAM</b>                |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 26                        | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 0                   | 17                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 0                   | 54                        | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1                   | 0                         | 1                          | 1                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 1                         | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 1,828               | 1,984                     | 1,828                      | 1,828                      |
| 7138      | OTHER UTILITIES                        | 0                   | 82                        | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 22                  | 27                        | 22                         | 22                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 69                  | 62                        | 69                         | 69                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 242                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 67                  | 4                         | 67                         | 67                         |
| 7398      | COST ALLOCATION - E                    | 2,494               | 2,789                     | 2,494                      | 2,494                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 75                        | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                     | 87                  | 87                        | 87                         | 87                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 81                  | 144                       | 81                         | 81                         |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 29                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 18                  | 4,649               | 5,623                     | 4,649                      | 4,649                      |
| <b>19</b> | <b>DM HSSP OBESITY SH</b>              |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 863                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 24                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 58                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 353                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 2,179               | 2,032                     | 2,179                      | 2,179                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 277                 | 470                       | 277                        | 277                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 86                  | 41                        | 86                         | 86                         |
| 6220      | AUTO MISC - IN-STATE                   | 7                   | 0                         | 7                          | 7                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 45                  | 101                       | 45                         | 45                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 396                 | 437                       | 396                        | 396                        |
| 6250      | COMM AIR TRANS IN-STATE                | 2,441               | 6,768                     | 2,441                      | 2,441                      |
| 7000      | OPERATING                              | 0                   | -6,698                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 1,566               | 3,451                     | 1,566                      | 1,566                      |
| 7030      | FREIGHT CHARGES                        | 364                 | 73                        | 364                        | 364                        |
| 7044      | PRINTING AND COPYING - C               | 1,034               | 2,792                     | 1,034                      | 1,034                      |
| 7045      | STATE PRINTING CHARGES                 | 1,050               | 5,123                     | 1,050                      | 1,050                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 5,791                     | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 16                  | 0                         | 16                         | 16                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 20                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 39,070              | 25,216                    | 39,070                     | 39,070                     |
| 7062      | CONTRACTS - B                          | 10,653              | 21,407                    | 10,653                     | 10,653                     |
| 7063      | CONTRACTS - C                          | 1,303               | 12,375                    | 1,303                      | 1,303                      |
| 7066      | CONTRACTS - F                          | 34,187              | 14,475                    | 34,187                     | 34,187                     |
| 7067      | CONTRACTS - G                          | 15,000              | 0                         | 15,000                     | 15,000                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 2,500                     | 0                          | 0                          |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 423                 | 0                         | 423                        | 423                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 23,621              | 30,415                    | 23,621                     | 23,621                     |
| 7138      | OTHER UTILITIES                        | 0                   | 1,142                     | 0                          | 0                          |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 4,151               | 1,862                     | 4,151                      | 4,151                      |
| 7255      | B & G LEASE ASSESSMENT                 | 298                 | 415                       | 298                        | 298                        |
| 7285      | POSTAGE - STATE MAILROOM               | 5                   | 0                         | 5                          | 5                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 914                 | 960                       | 914                        | 914                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 3,734               | 1,323                     | 3,734                      | 3,734                      |
| 7294      | CONFERENCE CALL CHARGES                | 1,469               | 1,554                     | 1,469                      | 1,469                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 541                 | 183                       | 541                        | 541                        |
| 7301      | MEMBERSHIP DUES                        | 0                   | 1,325                     | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 1,450               | 405                       | 1,450                      | 1,450                      |
| 7398      | COST ALLOCATION - E                    | 33,464              | 50,173                    | 33,464                     | 33,464                     |



State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 700                 | 6,867                     | 700                        | 700                        |
| 7533      | EITS EMAIL SERVICE                     | 898                 | 1,346                     | 898                        | 898                        |
| 7542      | EITS SILVERNET ACCESS                  | 1,170               | 0                         | 1,170                      | 1,170                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 7,935               | 0                         | 7,935                      | 7,935                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 3,918               | 1,008                     | 3,918                      | 3,918                      |
| 7980      | OPERATING LEASE PAYMENTS               | 467                 | 707                       | 467                        | 467                        |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 1,136               | 0                         | 1,136                      | 1,136                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 4,093               | 0                         | 4,093                      | 4,093                      |
| 8503      | EXPENDITURES CLARK CO                  | 51,990              | 20,000                    | 51,990                     | 51,990                     |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS         | 0                   | 7,500                     | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                 | 100,690             | 111,105                   | 100,690                    | 100,690                    |
| 8781      | AID TO NON-PROFIT ORGS-A               | 38,715              | 66,000                    | 38,715                     | 38,715                     |
| 8782      | AID TO NON-PROFIT ORGS-B               | 149,692             | 93,187                    | 149,692                    | 149,692                    |
| 8783      | AID TO NON-PROFIT ORGS-C               | 22,640              | 0                         | 22,640                     | 22,640                     |
| 8784      | AID TO NON-PROFIT ORGS-D               | 28,997              | 0                         | 28,997                     | 28,997                     |
| 8785      | AID TO NON-PROFIT ORGS-E               | 49,760              | 0                         | 49,760                     | 49,760                     |
| 9043      | TRANS TO HEALTH DIVISION               | 35,747              | 48,817                    | 35,747                     | 35,747                     |
|           | TOTAL FOR CATEGORY 19                  | 678,292             | 543,966                   | 678,292                    | 678,292                    |
| <b>20</b> | <b>COMP CANCER</b>                     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,180               | 972                       | 1,180                      | 1,180                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 65                  | 113                       | 65                         | 65                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 84                  | 56                        | 84                         | 84                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 632                 | 914                       | 632                        | 632                        |
| 6200      | PER DIEM IN-STATE                      | 579                 | 0                         | 579                        | 579                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 486                 | 0                         | 486                        | 486                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 13                  | 40                        | 13                         | 13                         |
| 6250      | COMM AIR TRANS IN-STATE                | 293                 | 0                         | 293                        | 293                        |
| 7000      | OPERATING                              | 0                   | 21,418                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 147                 | 74                        | 147                        | 147                        |
| 7030      | FREIGHT CHARGES                        | 0                   | 7                         | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 917                 | 265                       | 917                        | 917                        |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 211                       | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 4                   | 0                         | 4                          | 4                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 5                         | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 6,034               | 7,108                     | 6,034                      | 6,034                      |
| 7138      | OTHER UTILITIES                        | 0                   | 296                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 73                  | 97                        | 73                         | 73                         |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 18                        | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 227                 | 224                       | 227                        | 227                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 784                 | 638                       | 784                        | 784                        |
| 7294      | CONFERENCE CALL CHARGES                | 35                  | 230                       | 35                         | 35                         |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296      | EITS LONG DISTANCE CHARGES             | 22                  | 20                        | 22                         | 22                         |
| 7302      | REGISTRATION FEES                      | 470                 | 125                       | 470                        | 470                        |
| 7398      | COST ALLOCATION - E                    | 7,707               | 12,097                    | 7,707                      | 7,707                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 907                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                     | 264                 | 314                       | 264                        | 264                        |
| 7542      | EITS SILVERNET ACCESS                  | 278                 | 0                         | 278                        | 278                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 279                 | 0                         | 279                        | 279                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 268                 | 288                       | 268                        | 268                        |
| 7980      | OPERATING LEASE PAYMENTS               | 399                 | 78                        | 399                        | 399                        |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 1,500               | 0                         | 1,500                      | 1,500                      |
| 8782      | AID TO NON-PROFIT ORGS-B               | 134,000             | 65,078                    | 134,000                    | 134,000                    |
| 9043      | TRANS TO HEALTH DIVISION               | 551,677             | 599,891                   | 551,677                    | 551,677                    |
|           | TOTAL FOR CATEGORY 20                  | 708,417             | 711,484                   | 708,417                    | 708,417                    |
| <b>21</b> | <b>NATL CANCER PREVENTION CONTROL</b>  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,170               | 0                         | 1,170                      | 1,170                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 93                  | 0                         | 93                         | 93                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 3                   | 0                         | 3                          | 3                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 733                 | 0                         | 733                        | 733                        |
| 6200      | PER DIEM IN-STATE                      | 2,049               | 343                       | 2,049                      | 2,049                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 398                 | 110                       | 398                        | 398                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 83                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 422                 | 250                       | 422                        | 422                        |
| 6250      | COMM AIR TRANS IN-STATE                | 1,836               | 354                       | 1,836                      | 1,836                      |
| 7000      | OPERATING                              | 0                   | 230,327                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 893                 | 827                       | 893                        | 893                        |
| 7030      | FREIGHT CHARGES                        | 8                   | 150                       | 8                          | 8                          |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 3,489                     | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 758                 | 1,157                     | 758                        | 758                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 14                  | 0                         | 14                         | 14                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 13                        | 0                          | 0                          |
| 7062      | CONTRACTS - B                          | 0                   | 16,693                    | 0                          | 0                          |
| 7066      | CONTRACTS - F                          | 0                   | 9,358                     | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 10,200              | 33,000                    | 10,200                     | 10,200                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 478                 | 0                         | 478                        | 478                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 20,113              | 20,349                    | 20,113                     | 20,113                     |
| 7138      | OTHER UTILITIES                        | 0                   | 715                       | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                   | 133                 | 0                         | 133                        | 133                        |
| 7255      | B & G LEASE ASSESSMENT                 | 244                 | 277                       | 244                        | 244                        |
| 7285      | POSTAGE - STATE MAILROOM               | 1                   | 2,009                     | 1                          | 1                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 711                 | 642                       | 711                        | 711                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,622               | 1,224                     | 1,622                      | 1,622                      |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7294      | CONFERENCE CALL CHARGES                | 142                 | 262                       | 142                        | 142                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 96                  | 52                        | 96                         | 96                         |
| 7297      | EITS 800 TOLL FREE CHARGES             | 5                   | 15                        | 5                          | 5                          |
| 7301      | MEMBERSHIP DUES                        | 0                   | 40                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 6,577               | 3,517                     | 6,577                      | 6,577                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 506                 | 0                         | 506                        | 506                        |
| 7398      | COST ALLOCATION - E                    | 43,176              | 39,770                    | 43,176                     | 43,176                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 995                       | 0                          | 0                          |
| 7531      | EITS DISK STORAGE                      | 77                  | 31                        | 77                         | 77                         |
| 7533      | EITS EMAIL SERVICE                     | 769                 | 900                       | 769                        | 769                        |
| 7542      | EITS SILVERNET ACCESS                  | 926                 | 0                         | 926                        | 926                        |
| 7548      | EITS VIRTUAL SERVER HOSTING            | 1,954               | 1,954                     | 1,954                      | 1,954                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 1,273               | 0                         | 1,273                      | 1,273                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 895                 | 720                       | 895                        | 895                        |
| 7980      | OPERATING LEASE PAYMENTS               | 276                 | 233                       | 276                        | 276                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 5,244               | 0                         | 5,244                      | 5,244                      |
| 8782      | AID TO NON-PROFIT ORGS-B               | 109,674             | 24,580                    | 109,674                    | 109,674                    |
| 8783      | AID TO NON-PROFIT ORGS-C               | 0                   | 9,315                     | 0                          | 0                          |
| 8784      | AID TO NON-PROFIT ORGS-D               | 2,096,011           | 1,830,427                 | 2,096,011                  | 2,096,011                  |
|           | TOTAL FOR CATEGORY 21                  | 2,309,480           | 2,234,181                 | 2,309,480                  | 2,309,480                  |
| <b>22</b> | <b>COLORECTAL CANCER</b>               |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 1,310                     | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 105                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 276                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 733                 | 1,518                     | 733                        | 733                        |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A          | 0                   | 50                        | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 570                 | 376                       | 570                        | 570                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 42                  | 0                         | 42                         | 42                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 275                 | 338                       | 275                        | 275                        |
| 6250      | COMM AIR TRANS IN-STATE                | 1,427               | 387                       | 1,427                      | 1,427                      |
| 7000      | OPERATING                              | 0                   | 31,546                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 938                 | 1,136                     | 938                        | 938                        |
| 7030      | FREIGHT CHARGES                        | 0                   | 150                       | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 599                 | 342                       | 599                        | 599                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 11                  | 0                         | 11                         | 11                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 11                        | 0                          | 0                          |
| 7061      | CONTRACTS - A                          | 457                 | 0                         | 457                        | 457                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 21,000              | 33,000                    | 21,000                     | 21,000                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 552                 | 0                         | 552                        | 552                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 16,639              | 16,597                    | 16,639                     | 16,639                     |
| 7138      | OTHER UTILITIES                        | 0                   | 485                       | 0                          | 0                          |

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2019-2021 Biennium (FY20-21)

| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7220                  | OTHER EDP COSTS (NON-EITS)             | 0                   | 1,468                     | 0                          | 0                          |
| 7255                  | B & G LEASE ASSESSMENT                 | 202                 | 226                       | 202                        | 202                        |
| 7285                  | POSTAGE - STATE MAILROOM               | 15                  | 0                         | 15                         | 15                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 630                 | 524                       | 630                        | 630                        |
| 7291                  | CELL PHONE/PAGER CHARGES               | 1,602               | 152                       | 1,602                      | 1,602                      |
| 7294                  | CONFERENCE CALL CHARGES                | 120                 | 147                       | 120                        | 120                        |
| 7296                  | EITS LONG DISTANCE CHARGES             | 49                  | 32                        | 49                         | 49                         |
| 7301                  | MEMBERSHIP DUES                        | 40                  | 0                         | 40                         | 40                         |
| 7302                  | REGISTRATION FEES                      | 17,893              | 10,315                    | 17,893                     | 17,893                     |
| 7320                  | INSTRUCTIONAL SUPPLIES                 | 150                 | 0                         | 150                        | 150                        |
| 7370                  | PUBLICATIONS AND PERIODICALS           | 94                  | 0                         | 94                         | 94                         |
| 7398                  | COST ALLOCATION - E                    | 23,272              | 40,922                    | 23,272                     | 23,272                     |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 318                 | 955                       | 318                        | 318                        |
| 7533                  | EITS EMAIL SERVICE                     | 767                 | 733                       | 767                        | 767                        |
| 7542                  | EITS SILVERNET ACCESS                  | 766                 | 0                         | 766                        | 766                        |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS         | 695                 | 0                         | 695                        | 695                        |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 740                 | 576                       | 740                        | 740                        |
| 7980                  | OPERATING LEASE PAYMENTS               | 296                 | 92                        | 296                        | 296                        |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A         | 4,206               | 0                         | 4,206                      | 4,206                      |
| 8780                  | AID TO NON-PROFIT ORGS                 | 0                   | 175,552                   | 0                          | 0                          |
| 8781                  | AID TO NON-PROFIT ORGS-A               | 70,538              | 13,101                    | 70,538                     | 70,538                     |
| 8782                  | AID TO NON-PROFIT ORGS-B               | 250,083             | 39,539                    | 250,083                    | 250,083                    |
| 8784                  | AID TO NON-PROFIT ORGS-D               | 32,401              | 0                         | 32,401                     | 32,401                     |
| TOTAL FOR CATEGORY 22 |                                        | 448,120             | 371,961                   | 448,120                    | 448,120                    |
| <b>23</b>             | <b>WIC TRANSFER</b>                    |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE                      | 0                   | 302                       | 0                          | 0                          |
| 6230                  | PUBLIC TRANSPORTATION IN-STATE         | 0                   | 9                         | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 0                   | 167                       | 0                          | 0                          |
| 6250                  | COMM AIR TRANS IN-STATE                | 0                   | 342                       | 0                          | 0                          |
| 7000                  | OPERATING                              | 0                   | 1                         | 0                          | 0                          |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 1                   | 0                         | 1                          | 1                          |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 49                  | 0                         | 0                          | 0                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 1                         | 0                          | 0                          |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 1,370               | 1,918                     | 1,370                      | 1,370                      |
| 7255                  | B & G LEASE ASSESSMENT                 | 22                  | 26                        | 22                         | 22                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 23                  | 62                        | 23                         | 23                         |
| 7291                  | CELL PHONE/PAGER CHARGES               | 218                 | 360                       | 218                        | 218                        |
| 7296                  | EITS LONG DISTANCE CHARGES             | 4                   | 0                         | 4                          | 4                          |
| 7398                  | COST ALLOCATION - E                    | 1,416               | 0                         | 1,416                      | 1,416                      |
| 7533                  | EITS EMAIL SERVICE                     | 36                  | 87                        | 36                         | 36                         |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 81                  | 0                         | 81                         | 81                         |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 23                   | 3,220               | 3,275                     | 3,171                      | 3,171                      |
| <b>24</b> | <b>NACDD GRANT</b>                      |                     |                           |                            |                            |
| 7000      | OPERATING                               | 0                   | 81,918                    | 0                          | 0                          |
| 7064      | CONTRACTS - D                           | 0                   | 11,080                    | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES                 | 0                   | 7                         | 0                          | 0                          |
| 7398      | COST ALLOCATION - E                     | 0                   | 6,265                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 24                   | 0                   | 99,270                    | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7000      | OPERATING                               | 0                   | 221                       | 0                          | 0                          |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS          | 55                  | 0                         | 55                         | 55                         |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 5,288               | 5,712                     | 5,924                      | 5,924                      |
| 7556      | EITS SECURITY ASSESSMENT                | 2,551               | 3,473                     | 3,602                      | 3,602                      |
| 8370      | COMPUTER HARDWARE >\$5,000              | 0                   | 4,000                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 1,373               | 2,774                     | 1,373                      | 1,373                      |
|           | TOTAL FOR CATEGORY 26                   | 9,267               | 16,180                    | 10,954                     | 10,954                     |
| <b>32</b> | <b>TOBACCO CONTROL &amp; PREVENTION</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                   | 315                 | 1,998                     | 315                        | 315                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE               | 0                   | 74                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE           | 56                  | 114                       | 56                         | 56                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE             | 436                 | 1,292                     | 436                        | 436                        |
| 6240      | PERSONAL VEHICLE IN-STATE               | 30                  | 38                        | 30                         | 30                         |
| 7000      | OPERATING                               | 0                   | 2,431                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                      | 52                  | 143                       | 52                         | 52                         |
| 7044      | PRINTING AND COPYING - C                | 1                   | 22                        | 1                          | 1                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 1                   | 0                         | 1                          | 1                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 1                         | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT             | 2,011               | 2,165                     | 2,011                      | 2,011                      |
| 7138      | OTHER UTILITIES                         | 0                   | 74                        | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                  | 24                  | 30                        | 24                         | 24                         |
| 7285      | POSTAGE - STATE MAILROOM                | 0                   | 538                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 69                  | 69                        | 69                         | 69                         |
| 7291      | CELL PHONE/PAGER CHARGES                | 175                 | 49                        | 175                        | 175                        |
| 7296      | EITS LONG DISTANCE CHARGES              | 20                  | 11                        | 20                         | 20                         |
| 7301      | MEMBERSHIP DUES                         | 0                   | 80                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                       | 120                 | 200                       | 120                        | 120                        |
| 7398      | COST ALLOCATION - E                     | 2,601               | 4,020                     | 2,601                      | 2,601                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 86                        | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                      | 91                  | 96                        | 91                         | 91                         |
| 7542      | EITS SILVERNET ACCESS                   | 160                 | 0                         | 160                        | 160                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 90                  | 144                       | 90                         | 90                         |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 0                          | 0                          |
| 8501               | EXPENDITURES CARSON CITY CO               | 73,282              | 71,933                    | 73,282                     | 73,282                     |
| 8503               | EXPENDITURES CLARK CO                     | 413,133             | 446,994                   | 413,133                    | 413,133                    |
| 8516               | EXPENDITURES WASHOE CO                    | 208,307             | 183,077                   | 208,307                    | 208,307                    |
| 8647               | UNIVERSITY OF NEVADA RENO                 | 0                   | 2,500                     | 0                          | 0                          |
| 8648               | UNIVERSITY OF NEVADA LAS VEGAS            | 0                   | 2,500                     | 0                          | 0                          |
| 8780               | AID TO NON-PROFIT ORGS                    | 101,812             | 134,674                   | 101,812                    | 101,812                    |
| 8781               | AID TO NON-PROFIT ORGS-A                  | 107,037             | 50,174                    | 107,037                    | 107,037                    |
|                    | TOTAL FOR CATEGORY 32                     | 909,823             | 905,527                   | 909,823                    | 909,823                    |
| <b>33</b>          | <b>ASTHO CARDIOVASCULAR HEALTH</b>        |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 18,805              | 0                         | 18,805                     | 18,805                     |
| 7061               | CONTRACTS - A                             | 206                 | 0                         | 206                        | 206                        |
| 7064               | CONTRACTS - D                             | 5,196               | 0                         | 5,196                      | 5,196                      |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 28,000              | 0                         | 28,000                     | 28,000                     |
| 7398               | COST ALLOCATION - E                       | 3,185               | 0                         | 3,185                      | 3,185                      |
| 8750               | AID TO PRIVATE ORGANIZATIONS              | 14,222              | 0                         | 14,222                     | 14,222                     |
|                    | TOTAL FOR CATEGORY 33                     | 69,614              | 0                         | 69,614                     | 69,614                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 22,573              | 23,227                    | 22,573                     | 22,573                     |
|                    | TOTAL FOR CATEGORY 87                     | 22,573              | 23,227                    | 22,573                     | 22,573                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 44,547              | 44,547                    | 44,547                     | 44,547                     |
|                    | TOTAL FOR CATEGORY 88                     | 44,547              | 44,547                    | 44,547                     | 44,547                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 9,861,074           | 9,428,549                 | 10,371,750                 | 10,454,845                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>09</b>          | <b>PREVENTATIVE HEALTH SERVICES</b>       |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -79                        | -79                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -78                        | -78                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | -158                       | -158                       |
| <b>10</b>          | <b>TOBACCO CONTROL</b>                    |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -51                        | -51                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -51                        | -51                        |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -102                       | -102                       |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>12</b> | <b>COMMUNITY HEALTH WORKER</b>        |                     |                           |                            |                            |
| 7000      | OPERATING                             | 0                   | 0                         | -13                        | -13                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | -13                        | -13                        |
|           | TOTAL FOR CATEGORY 12                 | 0                   | 0                         | -26                        | -26                        |
| <b>14</b> | <b>QUITLINE CAPACITY</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                             | 0                   | 0                         | -3                         | -3                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | -3                         | -3                         |
|           | TOTAL FOR CATEGORY 14                 | 0                   | 0                         | -6                         | -6                         |
| <b>16</b> | <b>ORAL HEALTH PROGRAM</b>            |                     |                           |                            |                            |
| 7000      | OPERATING                             | 0                   | 0                         | -26                        | -26                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | -26                        | -26                        |
|           | TOTAL FOR CATEGORY 16                 | 0                   | 0                         | -52                        | -52                        |
| <b>18</b> | <b>WELLNESS PROGRAM</b>               |                     |                           |                            |                            |
| 7000      | OPERATING                             | 0                   | 0                         | -26                        | -26                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | -26                        | -26                        |
|           | TOTAL FOR CATEGORY 18                 | 0                   | 0                         | -52                        | -52                        |
| <b>19</b> | <b>DM HSSP OBESITY SH</b>             |                     |                           |                            |                            |
| 7000      | OPERATING                             | 0                   | 0                         | -81                        | -81                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | -80                        | -80                        |
| 7533      | EITS EMAIL SERVICE                    | 0                   | 0                         | -1                         | -1                         |
|           | TOTAL FOR CATEGORY 19                 | 0                   | 0                         | -162                       | -162                       |
| <b>20</b> | <b>COMP CANCER</b>                    |                     |                           |                            |                            |
| 7000      | OPERATING                             | 0                   | 0                         | -23                        | -23                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | -23                        | -23                        |
|           | TOTAL FOR CATEGORY 20                 | 0                   | 0                         | -46                        | -46                        |
| <b>21</b> | <b>NATL CANCER PREVENTION CONTROL</b> |                     |                           |                            |                            |
| 7000      | OPERATING                             | 0                   | 0                         | 169                        | 169                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | -85                        | -85                        |
| 7533      | EITS EMAIL SERVICE                    | 0                   | 0                         | -1                         | -1                         |
|           | TOTAL FOR CATEGORY 21                 | 0                   | 0                         | 83                         | 83                         |
| <b>22</b> | <b>COLORECTAL CANCER</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                             | 0                   | 0                         | -57                        | -57                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | -56                        | -56                        |
| 7533      | EITS EMAIL SERVICE                    | 0                   | 0                         | -1                         | -1                         |
|           | TOTAL FOR CATEGORY 22                 | 0                   | 0                         | -114                       | -114                       |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>23</b>          | <b>WIC TRANSFER</b>                       |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -6                         | -6                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -6                         | -6                         |
|                    | TOTAL FOR CATEGORY 23                     | 0                   | 0                         | -12                        | -12                        |
| <b>32</b>          | <b>TOBACCO CONTROL &amp; PREVENTION</b>   |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -7                         | -7                         |
|                    | TOTAL FOR CATEGORY 32                     | 0                   | 0                         | -7                         | -7                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 654                        | 654                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 654                        | 654                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 0                          |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -500,000                   | -500,000                   |
| 3504               | DM HSSP OBESITY SH                        | 0                   | 0                         | 323,416                    | 303,604                    |
| 3505               | TOBACCO GRANT                             | 0                   | 0                         | -59,299                    | -74,031                    |
| 3509               | QUITLINE                                  | 0                   | 0                         | 19,942                     | 19,121                     |
| 3556               | PHHS BLOCK GRANT                          | 0                   | 0                         | 108,918                    | 86,879                     |
| 3580               | NATL CANCER PREVENTION CONTROL            | 0                   | 0                         | 357,541                    | 326,910                    |
| 3586               | COMPREHENSIVE CANCER                      | 0                   | 0                         | 7,838                      | 8,050                      |
| 3587               | COLORECTAL CANCER                         | 0                   | 0                         | 190,606                    | 187,842                    |
| 3588               | CONNECT KIDS TO COVERAGE                  | 0                   | 0                         | -398,373                   | -398,373                   |
| 4268               | PRIVATE GRANT - C                         | 0                   | 0                         | -69,614                    | -69,614                    |
| 4620               | TRANSFER FROM BA 3222                     | 0                   | 0                         | 13,215                     | 16,827                     |
| 4621               | TRANS FROM BUDGET 1301                    | 0                   | 0                         | -127,557                   | -127,557                   |
| 4668               | TRANSFER FROM BA 3101                     | 0                   | 0                         | -1,722                     | -1,722                     |
| 4670               | TRANSFER FROM BA 3213                     | 0                   | 0                         | 5,966                      | 5,990                      |
| 4674               | TRANSFER FROM WELFARE                     | 0                   | 0                         | 8,544                      | 8,544                      |
| 4677               | TRANS FROM 3214                           | 0                   | 0                         | 11,664                     | 11,700                     |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | -6,994                     | -8,131                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -115,909                   | -203,961                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -3,103                     | -3,103                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -3,103                     | -3,103                     |



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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>09</b> | <b>PREVENTATIVE HEALTH SERVICES</b>    |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 9,251                      | 15,174                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -12                        | -12                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 14                         | 14                         |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | 1                          | 1                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 5,398                      | 6,049                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 101                        | 101                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 14                         | 14                         |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -595                       | -595                       |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | -10,492                    | -10,091                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 9,712                      | 9,712                      |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 116                        | 116                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -643                       | -643                       |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -225                       | -225                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -18                        | -18                        |
| 8503      | EXPENDITURES CLARK CO                  | 0                   | 0                         | 0                          | -15,291                    |
| 9043      | TRANS TO HEALTH DIVISION               | 0                   | 0                         | 6,483                      | 6,483                      |
|           | TOTAL FOR CATEGORY 09                  | 0                   | 0                         | 19,105                     | 10,789                     |
| <b>10</b> | <b>TOBACCO CONTROL</b>                 |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 7,365                      | 8,746                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -12                        | -12                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 13                         | 13                         |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -55                        | -55                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 2,229                      | 2,911                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 62                         | 62                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -126                       | -126                       |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | 2,066                      | 3,629                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 158                        | 158                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -93                        | -93                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -635                       | -635                       |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -57                        | -57                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -1,198                     | -1,198                     |
| 8503      | EXPENDITURES CLARK CO                  | 0                   | 0                         | -77,134                    | -77,234                    |
| 8516      | EXPENDITURES WASHOE CO                 | 0                   | 0                         | -31,118                    | -34,083                    |
| 9043      | TRANS TO HEALTH DIVISION               | 0                   | 0                         | 7,130                      | 7,965                      |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | -91,405                    | -90,009                    |
| <b>11</b> | <b>TRANSFER FROM RYAN WHITE</b>        |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | -127,557                   | -127,557                   |
|           | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | -127,557                   | -127,557                   |

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|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>12</b> | <b>COMMUNITY HEALTH WORKER</b>    |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | -64                        | -64                        |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 0                         | -33                        | -33                        |
| 6220      | AUTO MISC - IN-STATE              | 0                   | 0                         | -2                         | -2                         |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | -244                       | -244                       |
| 7000      | OPERATING                         | 0                   | 0                         | 56,806                     | 57,071                     |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | -39                        | -39                        |
| 7044      | PRINTING AND COPYING - C          | 0                   | 0                         | -562                       | -562                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 3                          | 3                          |
| 7061      | CONTRACTS - A                     | 0                   | 0                         | -280                       | -280                       |
| 7062      | CONTRACTS - B                     | 0                   | 0                         | -9,905                     | -9,905                     |
| 7063      | CONTRACTS - C                     | 0                   | 0                         | -12,972                    | -12,972                    |
| 7064      | CONTRACTS - D                     | 0                   | 0                         | 18,875                     | 18,875                     |
| 7066      | CONTRACTS - F                     | 0                   | 0                         | -1,291                     | -1,291                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS    | 0                   | 0                         | -40,800                    | -40,800                    |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | -6,449                     | -6,310                     |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | 13                         | 13                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | -252                       | -252                       |
| 7291      | CELL PHONE/PAGER CHARGES          | 0                   | 0                         | -440                       | -440                       |
| 7294      | CONFERENCE CALL CHARGES           | 0                   | 0                         | -289                       | -289                       |
| 7302      | REGISTRATION FEES                 | 0                   | 0                         | -595                       | -595                       |
| 7398      | COST ALLOCATION - E               | 0                   | 0                         | 23,412                     | 22,781                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | 367                        | 367                        |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | -131                       | -131                       |
| 7630      | MISCELLANEOUS GOODS, MATERIALS    | 0                   | 0                         | -481                       | -481                       |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL      | 0                   | 0                         | -1,352                     | -1,352                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A    | 0                   | 0                         | -163                       | -163                       |
| 7980      | OPERATING LEASE PAYMENTS          | 0                   | 0                         | -59                        | -59                        |
| 8780      | AID TO NON-PROFIT ORGS            | 0                   | 0                         | -51,254                    | -51,254                    |
| 8781      | AID TO NON-PROFIT ORGS-A          | 0                   | 0                         | -154,821                   | -154,821                   |
| 8786      | AID TO NON-PROFIT ORGS-F          | 0                   | 0                         | 2,018                      | -6,767                     |
|           | TOTAL FOR CATEGORY 12             | 0                   | 0                         | -180,984                   | -189,996                   |
| <b>13</b> | <b>FOOD SECURITY PROGRAM</b>      |                     |                           |                            |                            |
| 7000      | OPERATING                         | 0                   | 0                         | 18,672                     | 18,872                     |
| 7398      | COST ALLOCATION - E               | 0                   | 0                         | 970                        | 890                        |
|           | TOTAL FOR CATEGORY 13             | 0                   | 0                         | 19,642                     | 19,762                     |
| <b>14</b> | <b>QUITLINE CAPACITY</b>          |                     |                           |                            |                            |
| 7000      | OPERATING                         | 0                   | 0                         | 710                        | 730                        |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | 84                         | 112                        |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | 2                          | 2                          |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 1                          | 1                          |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -60                        | -60                        |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | 52                         | 78                         |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 3                          | 3                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -33                        | -33                        |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS       | 0                   | 0                         | 18,872                     | 18,028                     |
|           | TOTAL FOR CATEGORY 14                  | 0                   | 0                         | 19,631                     | 18,861                     |
| <b>15</b> | <b>WOMEN'S HEALTH CONNECT AB388</b>    |                     |                           |                            |                            |
| 8782      | AID TO NON-PROFIT ORGS-B               | 0                   | 0                         | -476,706                   | -476,706                   |
|           | TOTAL FOR CATEGORY 15                  | 0                   | 0                         | -476,706                   | -476,706                   |
| <b>16</b> | <b>ORAL HEALTH PROGRAM</b>             |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | -6,968                     | -7,345                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -7                         | -7                         |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 33                         | 33                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | 443                        | 443                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 4                          | 3                          |
| 7060      | CONTRACTS                              | 0                   | 0                         | -27,094                    | -27,094                    |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | -6,043                     | -6,043                     |
| 7064      | CONTRACTS - D                          | 0                   | 0                         | 752                        | 752                        |
| 7067      | CONTRACTS - G                          | 0                   | 0                         | 30,516                     | 30,516                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -464                       | -464                       |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -9,903                     | -9,768                     |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 0                   | 0                         | -9,867                     | -9,867                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -59                        | -59                        |
| 7270      | LATE FEES AND PENALTIES                | 0                   | 0                         | -112                       | -112                       |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 0                         | -2,830                     | -2,830                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -410                       | -410                       |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -1,050                     | -1,050                     |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | -4,648                     | -4,444                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 1,451                      | 1,451                      |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -43                        | -43                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 0                   | 0                         | -3,565                     | -3,565                     |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL       | 0                   | 0                         | -2,516                     | -2,516                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -806                       | -806                       |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -60                        | -60                        |
| 8220      | TRAILERS                               | 0                   | 0                         | -3,658                     | -3,658                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -1,208                     | -1,208                     |
|           | TOTAL FOR CATEGORY 16                  | 0                   | 0                         | -48,112                    | -48,151                    |
| <b>18</b> | <b>WELLNESS PROGRAM</b>                |                     |                           |                            |                            |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000      | OPERATING                              | 0                   | 0                         | 35                         | 660                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -1                         | -1                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 4                          | 3                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 4,769                      | 4,904                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 52                         | 52                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 206                        | 206                        |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | 3,515                      | 3,740                      |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 263                        | 263                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -81                        | -81                        |
|           | TOTAL FOR CATEGORY 18                  | 0                   | 0                         | 8,762                      | 9,746                      |
| <b>19</b> | <b>DM HSSP OBESITY SH</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 113,566                    | 117,071                    |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -16                        | -16                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 17                         | 17                         |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -423                       | -423                       |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 1,843                      | 2,705                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 56                         | 56                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -61                        | -61                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -1,070                     | -1,070                     |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | 14,168                     | 13,359                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 616                        | 616                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 186                        | 186                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -3,918                     | -3,918                     |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -44                        | -44                        |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 0                   | 0                         | -1,136                     | -1,136                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -4,093                     | -4,093                     |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS       | 0                   | 0                         | 242,119                    | 199,366                    |
| 9043      | TRANS TO HEALTH DIVISION               | 0                   | 0                         | 6,375                      | 7,128                      |
|           | TOTAL FOR CATEGORY 19                  | 0                   | 0                         | 368,185                    | 329,743                    |
| <b>20</b> | <b>COMP CANCER</b>                     |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 1,972                      | 1,976                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -4                         | -4                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 5                          | 5                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 1,160                      | 1,404                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 27                         | 27                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 14                         | 14                         |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | 134                        | 272                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 991                        | 991                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 42                         | 42                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -268                       | -268                       |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 50                         | 50                         |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 0                   | 0                         | -1,500                     | -1,500                     |
| 8782      | AID TO NON-PROFIT ORGS-B               | 0                   | 0                         | -23,322                    | -23,322                    |
| 9043      | TRANS TO HEALTH DIVISION               | 0                   | 0                         | 23,322                     | 23,322                     |
|           | TOTAL FOR CATEGORY 20                  | 0                   | 0                         | 2,623                      | 3,009                      |
| <b>21</b> | <b>NATL CANCER PREVENTION CONTROL</b>  |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 81,133                     | 40,169                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -14                        | -14                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 15                         | 15                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 12,800                     | 13,800                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -478                       | -478                       |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 2,693                      | 3,465                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 73                         | 73                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 191                        | 191                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -595                       | -595                       |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -506                       | -506                       |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | 337,096                    | 338,718                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 817                        | 817                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 200                        | 200                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -895                       | -895                       |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 32                         | 32                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -5,244                     | -5,244                     |
|           | TOTAL FOR CATEGORY 21                  | 0                   | 0                         | 427,318                    | 389,748                    |
| <b>22</b> | <b>COLORECTAL CANCER</b>               |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 13,072                     | 12,093                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -11                        | -11                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 12                         | 12                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 2,000                      | 3,000                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -552                       | -552                       |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 868                        | 1,461                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 41                         | 41                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -38                        | -38                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -1,190                     | -1,190                     |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -94                        | -94                        |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | -1,078                     | -75                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 643                        | 643                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -11                        | -11                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -740                       | -740                       |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 18                         | 18                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -4,206                     | -4,206                     |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 22                   | 0                   | 0                         | 8,734                      | 10,351                     |
| <b>23</b> | <b>WIC TRANSFER</b>                     |                     |                           |                            |                            |
| 7000      | OPERATING                               | 0                   | 0                         | 8,156                      | 8,534                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 0                   | 0                         | -1                         | -1                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 0                         | 1                          | 1                          |
| 7110      | NON-STATE OWNED OFFICE RENT             | 0                   | 0                         | 686                        | 755                        |
| 7255      | B & G LEASE ASSESSMENT                  | 0                   | 0                         | 7                          | 7                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 0                   | 0                         | 46                         | 46                         |
| 7398      | COST ALLOCATION - E                     | 0                   | 0                         | 333                        | 419                        |
| 7533      | EITS EMAIL SERVICE                      | 0                   | 0                         | 51                         | 51                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 0                   | 0                         | -81                        | -81                        |
|           | TOTAL FOR CATEGORY 23                   | 0                   | 0                         | 9,198                      | 9,731                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS          | 0                   | 0                         | -55                        | -55                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 0                   | 0                         | 6,440                      | 6,440                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 0                   | 0                         | -1,373                     | -1,373                     |
|           | TOTAL FOR CATEGORY 26                   | 0                   | 0                         | 5,012                      | 5,012                      |
| <b>32</b> | <b>TOBACCO CONTROL &amp; PREVENTION</b> |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 0                   | 0                         | -1                         | -1                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 0                         | 1                          | 1                          |
| 7110      | NON-STATE OWNED OFFICE RENT             | 0                   | 0                         | 257                        | 334                        |
| 7255      | B & G LEASE ASSESSMENT                  | 0                   | 0                         | 7                          | 7                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 0                   | 0                         | 7                          | 7                          |
| 7302      | REGISTRATION FEES                       | 0                   | 0                         | -120                       | -120                       |
| 7398      | COST ALLOCATION - E                     | 0                   | 0                         | -227                       | -113                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | 20                         | 20                         |
| 7533      | EITS EMAIL SERVICE                      | 0                   | 0                         | 5                          | 5                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 0                   | 0                         | -90                        | -90                        |
| 8780      | AID TO NON-PROFIT ORGS                  | 0                   | 0                         | -95,378                    | -95,378                    |
| 8781      | AID TO NON-PROFIT ORGS-A                | 0                   | 0                         | -12,931                    | -12,061                    |
| 9038      | TRANS TO HUMAN RES DIR OFFICE           | 0                   | 0                         | 101,812                    | 101,812                    |
|           | TOTAL FOR CATEGORY 32                   | 0                   | 0                         | -6,638                     | -5,577                     |
| <b>33</b> | <b>ASTHO CARDIOVASCULAR HEALTH</b>      |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 0                   | 0                         | -18,805                    | -18,805                    |
| 7061      | CONTRACTS - A                           | 0                   | 0                         | -206                       | -206                       |
| 7064      | CONTRACTS - D                           | 0                   | 0                         | -5,196                     | -5,196                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS          | 0                   | 0                         | -28,000                    | -28,000                    |
| 7398      | COST ALLOCATION - E                     | 0                   | 0                         | -3,185                     | -3,185                     |

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8750        | AID TO PRIVATE ORGANIZATIONS               | 0                   | 0                         | -14,222                    | -14,222                    |
|             | TOTAL FOR CATEGORY 33                      | 0                   | 0                         | -69,614                    | -69,614                    |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -115,909                   | -203,961                   |
| <b>M800</b> | <b>COST ALLOCATION</b><br>[See Attachment] |                     |                           |                            |                            |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>09</b>   | <b>PREVENTATIVE HEALTH SERVICES</b>        |                     |                           |                            |                            |
| 7398        | COST ALLOCATION - E                        | 0                   | 0                         | -197                       | -197                       |
|             | TOTAL FOR CATEGORY 09                      | 0                   | 0                         | -197                       | -197                       |
| <b>10</b>   | <b>TOBACCO CONTROL</b>                     |                     |                           |                            |                            |
| 7398        | COST ALLOCATION - E                        | 0                   | 0                         | -327                       | -327                       |
|             | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | -327                       | -327                       |
| <b>12</b>   | <b>COMMUNITY HEALTH WORKER</b>             |                     |                           |                            |                            |
| 7001        | SOURCE OF FUNDS ADJ                        | 0                   | 0                         | 158                        | 157                        |
| 7398        | COST ALLOCATION - E                        | 0                   | 0                         | -286                       | -286                       |
|             | TOTAL FOR CATEGORY 12                      | 0                   | 0                         | -128                       | -129                       |
| <b>14</b>   | <b>QUITLINE CAPACITY</b>                   |                     |                           |                            |                            |
| 7398        | COST ALLOCATION - E                        | 0                   | 0                         | -55                        | -55                        |
|             | TOTAL FOR CATEGORY 14                      | 0                   | 0                         | -55                        | -55                        |
| <b>16</b>   | <b>ORAL HEALTH PROGRAM</b>                 |                     |                           |                            |                            |
| 7398        | COST ALLOCATION - E                        | 0                   | 0                         | -175                       | -136                       |
|             | TOTAL FOR CATEGORY 16                      | 0                   | 0                         | -175                       | -136                       |
| <b>19</b>   | <b>DM HSSP OBESITY SH</b>                  |                     |                           |                            |                            |
| 7001        | SOURCE OF FUNDS ADJ                        | 0                   | 0                         | 2,081                      | 2,562                      |
| 7398        | COST ALLOCATION - E                        | 0                   | 0                         | -461                       | -461                       |
|             | TOTAL FOR CATEGORY 19                      | 0                   | 0                         | 1,620                      | 2,101                      |
| <b>20</b>   | <b>COMP CANCER</b>                         |                     |                           |                            |                            |
| 7398        | COST ALLOCATION - E                        | 0                   | 0                         | -350                       | -350                       |
|             | TOTAL FOR CATEGORY 20                      | 0                   | 0                         | -350                       | -350                       |
| <b>21</b>   | <b>NATL CANCER PREVENTION CONTROL</b>      |                     |                           |                            |                            |
| 7001        | SOURCE OF FUNDS ADJ                        | 0                   | 0                         | 480                        | 0                          |
| 7398        | COST ALLOCATION - E                        | 0                   | 0                         | -360                       | -399                       |
|             | TOTAL FOR CATEGORY 21                      | 0                   | 0                         | 120                        | -399                       |
| <b>22</b>   | <b>COLORECTAL CANCER</b>                   |                     |                           |                            |                            |

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|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7398               | COST ALLOCATION - E                                                  | 0                   | 0                         | -508                       | -508                       |
|                    | TOTAL FOR CATEGORY 22                                                | 0                   | 0                         | -508                       | -508                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800                            | 0                   | 0                         | 0                          | 0                          |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3504               | DM HSSP OBESITY SH                                                   | 0                   | 0                         | 34,188                     | 45,038                     |
| 4674               | TRANSFER FROM WELFARE                                                | 0                   | 0                         | 24,103                     | 31,456                     |
| 4677               | TRANS FROM 3214                                                      | 0                   | 0                         | 16,060                     | 20,965                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 74,351                     | 97,459                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 48,577                     | 67,208                     |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 1,152                      | 888                        |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 7,044                      | 9,745                      |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 1,234                      | 1,707                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 68                         | 94                         |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 704                        | 974                        |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 65,796                     | 89,856                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 99                         | 99                         |
| <b>13</b>          | <b>FOOD SECURITY PROGRAM</b>                                         |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 248                        | 248                        |
| 6210               | FS DAILY RENTAL IN-STATE                                             | 0                   | 0                         | 48                         | 48                         |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 55                         | 55                         |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 220                        | 220                        |
| 7020               | OPERATING SUPPLIES                                                   | 0                   | 0                         | 153                        | 204                        |
| 7040               | NON-STATE PRINTING SERVICES                                          | 0                   | 0                         | 163                        | 217                        |
| 7044               | PRINTING AND COPYING - C                                             | 0                   | 0                         | 110                        | 145                        |
| 7045               | STATE PRINTING CHARGES                                               | 0                   | 0                         | 55                         | 74                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                                    | 0                   | 0                         | 1                          | 1                          |
| 7110               | NON-STATE OWNED OFFICE RENT                                          | 0                   | 0                         | 1,717                      | 1,764                      |
| 7255               | B & G LEASE ASSESSMENT                                               | 0                   | 0                         | 24                         | 24                         |



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|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7285           | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 20                         | 27                         |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 47                         | 62                         |
| 7291           | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | 234                        | 313                        |
| 7296           | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 8                          | 10                         |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | 66                         | 87                         |
|                | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | 3,169                      | 3,499                      |
| <b>19</b>      | <b>DM HSSP OBESITY SH</b>                 |                     |                           |                            |                            |
| 6200           | PER DIEM IN-STATE                         | 0                   | 0                         | 248                        | 248                        |
| 6210           | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 48                         | 48                         |
| 6240           | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 54                         | 54                         |
| 6250           | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 220                        | 220                        |
| 7020           | OPERATING SUPPLIES                        | 0                   | 0                         | 153                        | 247                        |
| 7040           | NON-STATE PRINTING SERVICES               | 0                   | 0                         | 163                        | 174                        |
| 7044           | PRINTING AND COPYING - C                  | 0                   | 0                         | 109                        | 146                        |
| 7045           | STATE PRINTING CHARGES                    | 0                   | 0                         | 56                         | 74                         |
| 705A           | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 1                          | 1                          |
| 7110           | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 1,699                      | 1,746                      |
| 7255           | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 24                         | 24                         |
| 7285           | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 20                         | 27                         |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 47                         | 62                         |
| 7291           | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | 234                        | 312                        |
| 7296           | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 8                          | 10                         |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | 66                         | 87                         |
|                | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | 3,150                      | 3,480                      |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556           | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 199                        | 184                        |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,597                      | 0                          |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,137                      | 525                        |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E225 | 0                   | 0                         | 74,351                     | 97,459                     |
| <b>E490</b>    | <b>EXPIRING GRANT/PROGRAM</b>             |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3864           | MEDICAID INPATIENT CUSTODY                | 0                   | 0                         | 3,088                      | 3,088                      |
|                | TOTAL REVENUES FOR DECISION UNIT E490     | 0                   | 0                         | 3,088                      | 3,088                      |

## EXPENDITURE

## 10 TOBACCO CONTROL

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8750               | AID TO PRIVATE ORGANIZATIONS              | 0                   | 0                         | 3,088                      | 3,088                      |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 3,088                      | 3,088                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E490 | 0                   | 0                         | 3,088                      | 3,088                      |
| <b>E500</b>        | <b>ADJUSTMENTS TO TRANSFERS</b>           |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | 0                          | 0                          |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 0                          | 0                          |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 0                          | 0                          |
| 5840               | MEDICARE                                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 0                          | 0                          |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | -3                         | -3                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -3,399                     | -3,492                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -48                        | -48                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -125                       | -125                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -3,575                     | -3,668                     |
| <b>18</b>          | <b>WELLNESS PROGRAM</b>                   |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -11,595                    | -8,059                     |
| 9038               | TRANS TO HUMAN RES DIR OFFICE             | 0                   | 0                         | -2,000,000                 | -2,000,000                 |
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | -2,011,595                 | -2,008,059                 |
| <b>25</b>          | <b>NEVADA CLINICAL SERVICES</b>           |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 11,595                     | 8,059                      |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 3                          | 3                          |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 3,399                      | 3,492                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 48                         | 48                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 125                        | 125                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 175                        | 175                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 184                        | 184                        |
| 9038               | TRANS TO HUMAN RES DIR OFFICE             | 0                   | 0                         | 2,000,000                  | 2,000,000                  |
|                    | TOTAL FOR CATEGORY 25                     | 0                   | 0                         | 2,015,529                  | 2,012,086                  |

| Item No     | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>   | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7533        | EITS EMAIL SERVICE                           | 0                   | 0                         | -175                       | -175                       |
| 7554        | EITS INFRASTRUCTURE ASSESSMENT               | 0                   | 0                         | 0                          | 0                          |
| 7556        | EITS SECURITY ASSESSMENT                     | 0                   | 0                         | 0                          | 0                          |
| 7771        | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | -184                       | -184                       |
|             | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -359                       | -359                       |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E500    | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b> | <b>EQUIPMENT REPLACEMENT<br/>EXPENDITURE</b> |                     |                           |                            |                            |
| <b>09</b>   | <b>PREVENTATIVE HEALTH SERVICES</b>          |                     |                           |                            |                            |
| 7000        | OPERATING                                    | 0                   | 0                         | -3,855                     | -3,964                     |
|             | TOTAL FOR CATEGORY 09                        | 0                   | 0                         | -3,855                     | -3,964                     |
| <b>10</b>   | <b>TOBACCO CONTROL</b>                       |                     |                           |                            |                            |
| 7000        | OPERATING                                    | 0                   | 0                         | -3,146                     | -3,235                     |
|             | TOTAL FOR CATEGORY 10                        | 0                   | 0                         | -3,146                     | -3,235                     |
| <b>14</b>   | <b>QUITLINE CAPACITY</b>                     |                     |                           |                            |                            |
| 7000        | OPERATING                                    | 0                   | 0                         | -709                       | -729                       |
|             | TOTAL FOR CATEGORY 14                        | 0                   | 0                         | -709                       | -729                       |
| <b>19</b>   | <b>DM HSSP OBESITY SH</b>                    |                     |                           |                            |                            |
| 7000        | OPERATING                                    | 0                   | 0                         | -5,849                     | -6,015                     |
|             | TOTAL FOR CATEGORY 19                        | 0                   | 0                         | -5,849                     | -6,015                     |
| <b>20</b>   | <b>COMP CANCER</b>                           |                     |                           |                            |                            |
| 7000        | OPERATING                                    | 0                   | 0                         | -178                       | -182                       |
|             | TOTAL FOR CATEGORY 20                        | 0                   | 0                         | -178                       | -182                       |
| <b>21</b>   | <b>NATL CANCER PREVENTION CONTROL</b>        |                     |                           |                            |                            |
| 7000        | OPERATING                                    | 0                   | 0                         | -5,229                     | -5,377                     |
|             | TOTAL FOR CATEGORY 21                        | 0                   | 0                         | -5,229                     | -5,377                     |
| <b>22</b>   | <b>COLORECTAL CANCER</b>                     |                     |                           |                            |                            |
| 7000        | OPERATING                                    | 0                   | 0                         | -5,849                     | -6,015                     |
|             | TOTAL FOR CATEGORY 22                        | 0                   | 0                         | -5,849                     | -6,015                     |
| <b>26</b>   | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 8371        | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | 24,815                     | 25,517                     |
|             | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 24,815                     | 25,517                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | 0                          |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>09</b>          | <b>PREVENTATIVE HEALTH SERVICES</b>       |                     |                           |                            |                            |
| 7001               | SOURCE OF FUNDS ADJ                       | 0                   | 0                         | 235                        | 242                        |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -235                       | -242                       |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 0                          | 0                          |
| <b>10</b>          | <b>TOBACCO CONTROL</b>                    |                     |                           |                            |                            |
| 7001               | SOURCE OF FUNDS ADJ                       | 0                   | 0                         | 38                         | 41                         |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -38                        | -41                        |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 0                          | 0                          |
| <b>12</b>          | <b>COMMUNITY HEALTH WORKER</b>            |                     |                           |                            |                            |
| 7001               | SOURCE OF FUNDS ADJ                       | 0                   | 0                         | -158                       | -157                       |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | 158                        | 157                        |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 0                          | 0                          |
| <b>13</b>          | <b>FOOD SECURITY PROGRAM</b>              |                     |                           |                            |                            |
| 7001               | SOURCE OF FUNDS ADJ                       | 0                   | 0                         | -1,544                     | -2,006                     |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | 1,544                      | 2,006                      |
|                    | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | 0                          | 0                          |
| <b>14</b>          | <b>QUITLINE CAPACITY</b>                  |                     |                           |                            |                            |
| 7001               | SOURCE OF FUNDS ADJ                       | 0                   | 0                         | 9                          | 9                          |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -9                         | -9                         |
|                    | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | 0                          | 0                          |
| <b>18</b>          | <b>WELLNESS PROGRAM</b>                   |                     |                           |                            |                            |
| 7001               | SOURCE OF FUNDS ADJ                       | 0                   | 0                         | 944                        | -1,242                     |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -944                       | 1,242                      |
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | 0                          | 0                          |
| <b>19</b>          | <b>DM HSSP OBESITY SH</b>                 |                     |                           |                            |                            |
| 7001               | SOURCE OF FUNDS ADJ                       | 0                   | 0                         | -2,081                     | -2,767                     |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | 2,081                      | 2,767                      |
|                    | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | 0                          | 0                          |
| <b>20</b>          | <b>COMP CANCER</b>                        |                     |                           |                            |                            |
| 7001               | SOURCE OF FUNDS ADJ                       | 0                   | 0                         | 2                          | 2                          |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -2                         | -2                         |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | 0                          | 0                          |
| <b>21</b>          | <b>NATL CANCER PREVENTION CONTROL</b>     |                     |                           |                            |                            |
| 7001               | SOURCE OF FUNDS ADJ                       | 0                   | 0                         | -256                       | -259                       |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | 256                        | 259                        |
|                    | TOTAL FOR CATEGORY 21                     | 0                   | 0                         | 0                          | 0                          |
| <b>22</b>          | <b>COLORECTAL CANCER</b>                  |                     |                           |                            |                            |
| 7001               | SOURCE OF FUNDS ADJ                       | 0                   | 0                         | 70                         | 77                         |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -70                        | -77                        |
|                    | TOTAL FOR CATEGORY 22                     | 0                   | 0                         | 0                          | 0                          |
| <b>23</b>          | <b>WIC TRANSFER</b>                       |                     |                           |                            |                            |
| 7001               | SOURCE OF FUNDS ADJ                       | 0                   | 0                         | 12                         | 13                         |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -12                        | -13                        |
|                    | TOTAL FOR CATEGORY 23                     | 0                   | 0                         | 0                          | 0                          |
| <b>25</b>          | <b>NEVADA CLINICAL SERVICES</b>           |                     |                           |                            |                            |
| 7001               | SOURCE OF FUNDS ADJ                       | 0                   | 0                         | -947                       | -737                       |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | 947                        | 737                        |
|                    | TOTAL FOR CATEGORY 25                     | 0                   | 0                         | 0                          | 0                          |
| <b>32</b>          | <b>TOBACCO CONTROL &amp; PREVENTION</b>   |                     |                           |                            |                            |
| 7001               | SOURCE OF FUNDS ADJ                       | 0                   | 0                         | -5,071                     | -5,261                     |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | 5,071                      | 5,261                      |
|                    | TOTAL FOR CATEGORY 32                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | 0                          | 0                          |
| <b>E900</b>        | <b>TRANSFER BA 3195 TO BA 3220</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | 2,100,000                  | 2,100,000                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E900     | 0                   | 0                         | 2,100,000                  | 2,100,000                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 62,361                     | 65,201                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 813                        | 887                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 9,042                      | 9,454                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 1,584                      | 1,656                      |
| 5800      | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 87                         | 91                         |
| 5840      | MEDICARE                                   | 0                   | 0                         | 904                        | 945                        |
|           | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 84,031                     | 87,474                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 2                          | 2                          |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 97                         | 97                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 3                          | 3                          |
| 7110      | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | 3,399                      | 3,492                      |
| 7255      | B & G LEASE ASSESSMENT                     | 0                   | 0                         | 48                         | 48                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 125                        | 125                        |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 3,674                      | 3,767                      |
| <b>18</b> | <b>WELLNESS PROGRAM</b>                    |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | 11,595                     | 8,059                      |
| 9038      | TRANS TO HUMAN RES DIR OFFICE              | 0                   | 0                         | 2,000,000                  | 2,000,000                  |
|           | TOTAL FOR CATEGORY 18                      | 0                   | 0                         | 2,011,595                  | 2,008,059                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 175                        | 175                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 212                        | 212                        |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 129                        | 129                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 184                        | 184                        |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 700                        | 700                        |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E900  | 0                   | 0                         | 2,100,000                  | 2,100,000                  |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3220     | 9,861,074           | 9,428,549                 | 12,433,280                 | 12,451,431                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3220 | 9,861,074           | 9,428,549                 | 12,433,280                 | 12,451,431                 |

## Section A1: Line Item Detail by GL

Budget Account: 3221 NSHE - HEALTH LABORATORY AND RESEARCH

| Item No     | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                           |                     |                           |                            |                            |
|             | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                 | 1,689,538           | 1,698,181                 | 2,239,355                  | 2,248,548                  |
|             | TOTAL REVENUES FOR DECISION UNIT B000 | 1,689,538           | 1,698,181                 | 2,239,355                  | 2,248,548                  |
|             | <b>EXPENDITURE</b>                    |                     |                           |                            |                            |
| <b>01</b>   | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100        | SALARIES                              | 747,846             | 794,900                   | 829,599                    | 837,110                    |
| 5101        | NSHE UNIVERSITY SALARIES              | 214,060             | 266,950                   | 270,777                    | 270,777                    |
| 5196        | NSHE PROFESSIONAL FRINGE BENEFITS     | 340,284             | 0                         | 340,284                    | 340,284                    |
| 5200        | WORKERS COMPENSATION                  | 0                   | 9,192                     | 9,314                      | 9,592                      |
| 5300        | RETIREMENT                            | 0                   | 185,712                   | 191,015                    | 192,105                    |
| 5400        | PERSONNEL ASSESSMENT                  | 0                   | 3,985                     | 3,892                      | 3,892                      |
| 5500        | GROUP INSURANCE                       | 0                   | 151,147                   | 160,038                    | 160,038                    |
| 5750        | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 26,968                    | 27,951                     | 28,143                     |
| 5800        | UNEMPLOYMENT COMPENSATION             | 0                   | 1,276                     | 1,498                      | 1,510                      |
| 5840        | MEDICARE                              | 0                   | 15,399                    | 15,958                     | 16,068                     |
|             | TOTAL FOR CATEGORY 01                 | 1,302,190           | 1,455,529                 | 1,850,326                  | 1,859,519                  |
| <b>04</b>   | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050        | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 26                         | 26                         |
| 7054        | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 1,655                      | 1,655                      |
|             | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 1,681                      | 1,681                      |
| <b>10</b>   | <b>TITLE NEEDED</b>                   |                     |                           |                            |                            |
| 7054        | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7360        | UNIVERSITY OPERATIONS                 | 0                   | 0                         | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 0                          | 0                          |
| <b>13</b>   | <b>PUBLIC SERVICE</b>                 |                     |                           |                            |                            |
| 7000        | OPERATING                             | 34,332              | 91,268                    | 34,332                     | 34,332                     |
| 7020        | OPERATING SUPPLIES                    | 151,914             | 0                         | 151,914                    | 151,914                    |
| 702D        | OPERATING SUPPLIES-M                  | 579                 | 0                         | 579                        | 579                        |
| 7050        | EMPLOYEE BOND INSURANCE               | 0                   | 26                        | 0                          | 0                          |
| 7054        | AG TORT CLAIM ASSESSMENT              | 0                   | 1,650                     | 0                          | 0                          |
| 7063        | CONTRACTS - C                         | 15,232              | 0                         | 15,232                     | 15,232                     |
| 7280        | OUTSIDE POSTAGE                       | 1,962               | 0                         | 1,962                      | 1,962                      |
| 7638        | MISCELLANEOUS SERVICES - B            | 27,875              | 0                         | 27,875                     | 27,875                     |
| 7963        | RENTALS FOR LAND/EQUIPMENT-C          | 412                 | 0                         | 412                        | 412                        |
|             | TOTAL FOR CATEGORY 13                 | 232,306             | 92,944                    | 232,306                    | 232,306                    |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>16</b>          | <b>INSTITUTIONAL SUPPORT</b>               |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 3,633               | 0                         | 3,633                      | 3,633                      |
| 7055               | OTHER MISC INSURANCE POLICIES              | 1,701               | 0                         | 1,701                      | 1,701                      |
|                    | TOTAL FOR CATEGORY 16                      | 5,334               | 0                         | 5,334                      | 5,334                      |
| <b>17</b>          | <b>O&amp;M</b>                             |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 149,708                   | 0                          | 0                          |
| 7638               | MISCELLANEOUS SERVICES - B                 | 149,708             | 0                         | 149,708                    | 149,708                    |
|                    | TOTAL FOR CATEGORY 17                      | 149,708             | 149,708                   | 149,708                    | 149,708                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 1,689,538           | 1,698,181                 | 2,239,355                  | 2,248,548                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -473,030                   | -482,223                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | -473,030                   | -482,223                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5196               | NSHE PROFESSIONAL FRINGE BENEFITS          | 0                   | 0                         | -340,284                   | -340,284                   |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -340,284                   | -340,284                   |
| <b>17</b>          | <b>O&amp;M</b>                             |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | -132,746                   | -141,939                   |
|                    | TOTAL FOR CATEGORY 17                      | 0                   | 0                         | -132,746                   | -141,939                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -473,030                   | -482,223                   |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3221     | 1,689,538           | 1,698,181                 | 1,766,325                  | 1,766,325                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3221 | 1,689,538           | 1,698,181                 | 1,766,325                  | 1,766,325                  |



## Section A1: Line Item Detail by GL

Budget Account: 3222 HHS-DPBH - MATERNAL CHILD &amp; ADOLESCENT HEALTH SVCS

| Item No                               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                           |                     |                           |                            |                            |
|                                       | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                       |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                 | 1,217,601           | 1,219,860                 | 1,268,473                  | 1,277,557                  |
| 2510                                  | REVERSIONS                            | -41                 | 0                         | 0                          | 0                          |
| 3505                                  | NV PRAMS                              | 144,344             | 158,308                   | 144,345                    | 144,345                    |
| 3508                                  | FED NEVADA EARLY HEARING DETECTION    | 129,395             | 134,510                   | 150,800                    | 153,914                    |
| 3509                                  | FED NEWBORN HEARING SCREENING         | 213,506             | 250,000                   | 219,522                    | 221,610                    |
| 3510                                  | FED MATERNAL CHILD HEALTH GRANT       | 2,097,167           | 2,085,007                 | 2,151,812                  | 2,168,201                  |
| 3511                                  | FED HOME VISITING PROGRAM             | 2,167,796           | 2,197,751                 | 2,215,554                  | 2,229,223                  |
| 3512                                  | FED PERSONAL RESPONSIBILITY EDUCATION | 431,725             | 755,839                   | 431,726                    | 431,726                    |
| 3513                                  | FED ABSTINENCE EDUCATION GRANT        | 751,913             | 823,131                   | 751,913                    | 751,913                    |
| 3557                                  | FED RAPE PREVENTION GRANT             | 333,020             | 358,623                   | 339,629                    | 342,186                    |
| 3802                                  | METABOLIC SCREENING FEES              | 3,103               | 0                         | 1,095                      | 1,095                      |
| 4661                                  | TRANSFER FROM EDUCATION               | 149,690             | 175,063                   | 149,716                    | 149,716                    |
| 4669                                  | TRANSFER FROM 3220 PHHS               | 53,899              | 59,868                    | 53,899                     | 53,899                     |
| 4670                                  | TRANSFER FROM DHHS DIRECTOR           | 349,773             | 380,000                   | 380,240                    | 381,023                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                       | 8,042,891           | 8,597,960                 | 8,258,724                  | 8,306,408                  |
| <b>EXPENDITURE</b>                    |                                       |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100                                  | SALARIES                              | 1,098,409           | 1,176,083                 | 1,258,459                  | 1,297,957                  |
| 5200                                  | WORKERS COMPENSATION                  | 17,271              | 18,061                    | 17,418                     | 18,250                     |
| 5300                                  | RETIREMENT                            | 170,997             | 188,220                   | 191,652                    | 197,377                    |
| 5400                                  | PERSONNEL ASSESSMENT                  | 5,087               | 5,579                     | 5,579                      | 5,579                      |
| 5500                                  | GROUP INSURANCE                       | 162,717             | 186,711                   | 186,711                    | 186,711                    |
| 5700                                  | PAYROLL ASSESSMENT                    | 1,673               | 1,744                     | 1,744                      | 1,744                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE     | 25,813              | 29,871                    | 31,965                     | 32,965                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION             | 1,240               | 1,705                     | 1,763                      | 1,820                      |
| 5810                                  | OVERTIME PAY                          | 692                 | 0                         | 692                        | 692                        |
| 5840                                  | MEDICARE                              | 15,518              | 17,050                    | 18,250                     | 18,822                     |
| 5960                                  | TERMINAL SICK LEAVE PAY               | 2,258               | 0                         | 2,258                      | 2,258                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY             | 8,500               | 0                         | 8,500                      | 8,500                      |
| TOTAL FOR CATEGORY 01                 |                                       | 1,510,175           | 1,625,024                 | 1,724,991                  | 1,772,675                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE                 | 791                 | 932                       | 791                        | 791                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE             | 0                   | 65                        | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE         | 0                   | 79                        | 0                          | 0                          |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE           | 285                 | 0                         | 285                        | 285                        |
| TOTAL FOR CATEGORY 02                 |                                       | 1,076               | 1,076                     | 1,076                      | 1,076                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 81                  | 0                         | 81                         | 81                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 79                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 155                 | 117                       | 155                        | 155                        |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 69                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 03                  | 236                 | 265                       | 236                        | 236                        |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 202                       | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                        | 41                  | 0                         | 41                         | 41                         |
| 7044      | PRINTING AND COPYING - C               | 533                 | 0                         | 533                        | 533                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 31                  | 31                        | 32                         | 32                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 12                  | 0                         | 12                         | 12                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,070               | 2,038                     | 2,038                      | 2,038                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 12                        | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 104                 | 77                        | 104                        | 104                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 22,399              | 27,796                    | 22,399                     | 22,399                     |
| 7138      | OTHER UTILITIES                        | 215                 | 989                       | 215                        | 215                        |
| 7255      | B & G LEASE ASSESSMENT                 | 249                 | 293                       | 249                        | 249                        |
| 7285      | POSTAGE - STATE MAILROOM               | 25                  | 0                         | 25                         | 25                         |
| 7286      | MAIL STOP-STATE MAILROM                | 942                 | 0                         | 942                        | 942                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,183               | 935                       | 2,183                      | 2,183                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 3,017               | 4,867                     | 3,017                      | 3,017                      |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 764                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 213                 | 185                       | 213                        | 213                        |
| 7297      | EITS 800 TOLL FREE CHARGES             | 53                  | 33                        | 53                         | 53                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 345                 | 1,064                     | 345                        | 345                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 396                 | 0                         | 396                        | 396                        |
| 7980      | OPERATING LEASE PAYMENTS               | 347                 | 0                         | 347                        | 347                        |
|           | TOTAL FOR CATEGORY 04                  | 33,175              | 39,286                    | 33,144                     | 33,144                     |
| <b>12</b> | <b>MEDICAL/DENTAL EXPENSES</b>         |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | -33                       | 0                          | 0                          |
| 7398      | COST ALLOCATION - E                    | 0                   | 33                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | 0                          | 0                          |
| <b>13</b> | <b>NEVADA EARLY HEARING DETECTION</b>  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,691               | 0                         | 1,691                      | 1,691                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 63                  | 0                         | 63                         | 63                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 83                  | 0                         | 83                         | 83                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 744                 | 0                         | 744                        | 744                        |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200                  | PER DIEM IN-STATE                      | 0                   | 49                        | 0                          | 0                          |
| 6210                  | FS DAILY RENTAL IN-STATE               | 0                   | 37                        | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 0                   | 10                        | 0                          | 0                          |
| 6250                  | COMM AIR TRANS IN-STATE                | 0                   | 314                       | 0                          | 0                          |
| 7000                  | OPERATING                              | 0                   | -175                      | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                     | 109                 | 0                         | 109                        | 109                        |
| 7030                  | FREIGHT CHARGES                        | 24                  | 0                         | 24                         | 24                         |
| 7044                  | PRINTING AND COPYING - C               | 90                  | 1                         | 90                         | 90                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 3                   | 0                         | 3                          | 3                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 3                         | 0                          | 0                          |
| 7061                  | CONTRACTS - A                          | 1,356               | 0                         | 1,356                      | 1,356                      |
| 7064                  | CONTRACTS - D                          | 11,827              | 0                         | 11,827                     | 11,827                     |
| 7066                  | CONTRACTS - F                          | 9,126               | 0                         | 9,126                      | 9,126                      |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 18,972              | 7,541                     | 18,972                     | 18,972                     |
| 7075                  | MED/HEALTH CARE CONTRACTS              | 16,630              | 0                         | 16,630                     | 16,630                     |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 3,291               | 5,373                     | 3,291                      | 3,291                      |
| 7138                  | OTHER UTILITIES                        | 0                   | 230                       | 0                          | 0                          |
| 7255                  | B & G LEASE ASSESSMENT                 | 62                  | 73                        | 62                         | 62                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 196                 | 175                       | 196                        | 196                        |
| 7291                  | CELL PHONE/PAGER CHARGES               | 699                 | 730                       | 699                        | 699                        |
| 7294                  | CONFERENCE CALL CHARGES                | 4                   | 0                         | 4                          | 4                          |
| 7296                  | EITS LONG DISTANCE CHARGES             | 11                  | 3                         | 11                         | 11                         |
| 7302                  | REGISTRATION FEES                      | 475                 | 1,040                     | 475                        | 475                        |
| 7370                  | PUBLICATIONS AND PERIODICALS           | 0                   | 300                       | 0                          | 0                          |
| 7398                  | COST ALLOCATION - E                    | 7,439               | 7,843                     | 7,439                      | 7,439                      |
| 7410                  | CLIENT MEDICAL PROVIDER PMTS           | 0                   | 35,307                    | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 0                   | 51                        | 0                          | 0                          |
| 7533                  | EITS EMAIL SERVICE                     | 297                 | 244                       | 297                        | 297                        |
| 7542                  | EITS SILVERNET ACCESS                  | 194                 | 0                         | 194                        | 194                        |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL           | 0                   | 2,863                     | 0                          | 0                          |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 26                  | 144                       | 26                         | 26                         |
| 7980                  | OPERATING LEASE PAYMENTS               | 61                  | 356                       | 61                         | 61                         |
| 8780                  | AID TO NON-PROFIT ORGS                 | 0                   | 14,235                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 13 |                                        | 73,473              | 76,747                    | 73,473                     | 73,473                     |
| <b>14</b>             | <b>NEWBORN HEARING SCREENING</b>       |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                  | 0                   | 985                       | 0                          | 0                          |
| 6130                  | PUBLIC TRANS OUT-OF-STATE              | 0                   | 11                        | 0                          | 0                          |
| 6150                  | COMM AIR TRANS OUT-OF-STATE            | 0                   | 228                       | 0                          | 0                          |
| 6200                  | PER DIEM IN-STATE                      | 169                 | 190                       | 169                        | 169                        |
| 6210                  | FS DAILY RENTAL IN-STATE               | 32                  | 37                        | 32                         | 32                         |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 10                  | 99                        | 10                         | 10                         |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250                  | COMM AIR TRANS IN-STATE                | 349                 | 362                       | 349                        | 349                        |
| 7000                  | OPERATING                              | 0                   | 4,305                     | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                     | 242                 | 691                       | 242                        | 242                        |
| 7030                  | FREIGHT CHARGES                        | 584                 | 585                       | 584                        | 584                        |
| 7040                  | NON-STATE PRINTING SERVICES            | 0                   | 1,650                     | 0                          | 0                          |
| 7044                  | PRINTING AND COPYING - C               | 26                  | 69                        | 26                         | 26                         |
| 7045                  | STATE PRINTING CHARGES                 | 3,910               | 0                         | 3,910                      | 3,910                      |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 4                   | 0                         | 4                          | 4                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 4                         | 0                          | 0                          |
| 7061                  | CONTRACTS - A                          | 1,812               | 0                         | 1,812                      | 1,812                      |
| 7064                  | CONTRACTS - D                          | 36,528              | 24,804                    | 36,528                     | 36,528                     |
| 7066                  | CONTRACTS - F                          | 3,911               | 0                         | 3,911                      | 3,911                      |
| 7075                  | MED/HEALTH CARE CONTRACTS              | 40,684              | 0                         | 40,684                     | 40,684                     |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 6,075               | 6,133                     | 6,075                      | 6,075                      |
| 7138                  | OTHER UTILITIES                        | 0                   | 263                       | 0                          | 0                          |
| 7255                  | B & G LEASE ASSESSMENT                 | 71                  | 83                        | 71                         | 71                         |
| 7285                  | POSTAGE - STATE MAILROOM               | 439                 | 277                       | 439                        | 439                        |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 246                 | 324                       | 246                        | 246                        |
| 7291                  | CELL PHONE/PAGER CHARGES               | 413                 | 374                       | 413                        | 413                        |
| 7294                  | CONFERENCE CALL CHARGES                | 68                  | 9                         | 68                         | 68                         |
| 7296                  | EITS LONG DISTANCE CHARGES             | 28                  | 4                         | 28                         | 28                         |
| 7302                  | REGISTRATION FEES                      | 1,250               | 950                       | 1,250                      | 1,250                      |
| 7398                  | COST ALLOCATION - E                    | 9,539               | 9,953                     | 9,539                      | 9,539                      |
| 7410                  | CLIENT MEDICAL PROVIDER PMTS           | 0                   | 19,317                    | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 0                   | 288                       | 0                          | 0                          |
| 7533                  | EITS EMAIL SERVICE                     | 344                 | 455                       | 344                        | 344                        |
| 7542                  | EITS SILVERNET ACCESS                  | 480                 | 0                         | 480                        | 480                        |
| 7548                  | EITS VIRTUAL SERVER HOSTING            | 4,579               | 1,706                     | 4,579                      | 4,579                      |
| 7558                  | EITS 18-19 ELIM (VIRTUAL SERVER)       | 0                   | -1                        | 0                          | 0                          |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL           | 0                   | 5,578                     | 0                          | 0                          |
| 7760                  | NON EMPLOYEE OUT-OF-STATE TRAVEL       | 0                   | 579                       | 0                          | 0                          |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 501                 | 288                       | 501                        | 501                        |
| 7980                  | OPERATING LEASE PAYMENTS               | 2                   | 99                        | 2                          | 2                          |
| 8780                  | AID TO NON-PROFIT ORGS                 | 38,383              | 95,356                    | 38,383                     | 38,383                     |
| 8782                  | AID TO NON-PROFIT ORGS-B               | 6,813               | 0                         | 6,813                      | 6,813                      |
| TOTAL FOR CATEGORY 14 |                                        | 157,492             | 176,055                   | 157,492                    | 157,492                    |
| <b>15</b>             | <b>PRE/POST NATAL PROGRAM</b>          |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                  | 13,982              | 6,847                     | 13,982                     | 13,982                     |
| 6130                  | PUBLIC TRANS OUT-OF-STATE              | 403                 | 369                       | 403                        | 403                        |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE          | 439                 | 272                       | 439                        | 439                        |
| 6150                  | COMM AIR TRANS OUT-OF-STATE            | 7,418               | 5,282                     | 7,418                      | 7,418                      |

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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6151    | COMM AIR TRANS OUT-OF-STATE-A          | 50                  | 50                        | 50                         | 50                         |
| 6200    | PER DIEM IN-STATE                      | 3,289               | 2,275                     | 3,289                      | 3,289                      |
| 6210    | FS DAILY RENTAL IN-STATE               | 325                 | 164                       | 325                        | 325                        |
| 6215    | NON-FS VEHICLE RENTAL IN-STATE         | 129                 | 80                        | 129                        | 129                        |
| 6230    | PUBLIC TRANSPORTATION IN-STATE         | 50                  | 68                        | 50                         | 50                         |
| 6240    | PERSONAL VEHICLE IN-STATE              | 880                 | 630                       | 880                        | 880                        |
| 6250    | COMM AIR TRANS IN-STATE                | 5,871               | 3,386                     | 5,871                      | 5,871                      |
| 7000    | OPERATING                              | 0                   | 167,977                   | 0                          | 0                          |
| 7020    | OPERATING SUPPLIES                     | 2,986               | 2,517                     | 2,986                      | 2,986                      |
| 7030    | FREIGHT CHARGES                        | 2,189               | 2,026                     | 2,189                      | 2,189                      |
| 7040    | NON-STATE PRINTING SERVICES            | 273                 | 0                         | 273                        | 273                        |
| 7044    | PRINTING AND COPYING - C               | 2,960               | 4,174                     | 2,960                      | 2,960                      |
| 7045    | STATE PRINTING CHARGES                 | 9,298               | 0                         | 9,298                      | 9,298                      |
| 7046    | QUICK PRINT JOBS - CARSON CITY         | 0                   | 1,410                     | 0                          | 0                          |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 12                  | 0                         | 12                         | 12                         |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 12                        | 0                          | 0                          |
| 7060    | CONTRACTS                              | 68,355              | 0                         | 68,355                     | 68,355                     |
| 7061    | CONTRACTS - A                          | 1,233               | 3,321                     | 1,233                      | 1,233                      |
| 7062    | CONTRACTS - B                          | 111,446             | 3,749                     | 111,446                    | 111,446                    |
| 7064    | CONTRACTS - D                          | 7,459               | 56,347                    | 7,459                      | 7,459                      |
| 7066    | CONTRACTS - F                          | 133,988             | 60,529                    | 133,988                    | 133,988                    |
| 7067    | CONTRACTS - G                          | 26,357              | 0                         | 26,357                     | 26,357                     |
| 7068    | CONTRACTS - H                          | 23,261              | 0                         | 23,261                     | 23,261                     |
| 7069    | CONTRACTS - I                          | 26,648              | 5,000                     | 26,648                     | 26,648                     |
| 7070    | CONTRACTS - J                          | 0                   | 55,987                    | 0                          | 0                          |
| 7071    | CONTRACTS - K                          | 65,474              | 0                         | 65,474                     | 65,474                     |
| 7073    | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 4,762                     | 0                          | 0                          |
| 7110    | NON-STATE OWNED OFFICE RENT            | 15,548              | 19,178                    | 15,548                     | 15,548                     |
| 7120    | ADVERTISING & PUBLIC RELATIONS         | 1,000               | 19                        | 1,000                      | 1,000                      |
| 7138    | OTHER UTILITIES                        | 0                   | 1,027                     | 0                          | 0                          |
| 7185    | MED/DENT SUPP - NON-CONTRACT           | 0                   | 4,485                     | 0                          | 0                          |
| 7255    | B & G LEASE ASSESSMENT                 | 223                 | 261                       | 223                        | 223                        |
| 7285    | POSTAGE - STATE MAILROOM               | 128                 | 5,307                     | 128                        | 128                        |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 622                 | 125                       | 622                        | 622                        |
| 7291    | CELL PHONE/PAGER CHARGES               | 3,817               | 0                         | 3,817                      | 3,817                      |
| 7294    | CONFERENCE CALL CHARGES                | 558                 | 218                       | 558                        | 558                        |
| 7296    | EITS LONG DISTANCE CHARGES             | 329                 | 0                         | 329                        | 329                        |
| 7301    | MEMBERSHIP DUES                        | 9,920               | 8,040                     | 9,920                      | 9,920                      |
| 7302    | REGISTRATION FEES                      | 5,908               | 9,451                     | 5,908                      | 5,908                      |
| 7320    | INSTRUCTIONAL SUPPLIES                 | 0                   | 2,282                     | 0                          | 0                          |
| 7370    | PUBLICATIONS AND PERIODICALS           | 500                 | 6,300                     | 500                        | 500                        |
| 7398    | COST ALLOCATION - E                    | 24,881              | 43,072                    | 24,881                     | 24,881                     |

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| Item No               | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7400                  | CLIENT SERVICE PROVIDER PMTS                | 0                   | 425                       | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000               | 444                 | 0                         | 444                        | 444                        |
| 7531                  | EITS DISK STORAGE                           | 0                   | 31                        | 0                          | 0                          |
| 7533                  | EITS EMAIL SERVICE                          | 958                 | 0                         | 958                        | 958                        |
| 7542                  | EITS SILVERNET ACCESS                       | 400                 | 0                         | 400                        | 400                        |
| 7548                  | EITS VIRTUAL SERVER HOSTING                 | 0                   | 2,274                     | 0                          | 0                          |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS              | 4,183               | 0                         | 4,183                      | 4,183                      |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL                | 0                   | 431                       | 0                          | 0                          |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A              | 1,277               | 720                       | 1,277                      | 1,277                      |
| 7980                  | OPERATING LEASE PAYMENTS                    | 1,814               | 2,309                     | 1,814                      | 1,814                      |
| 8241                  | NEW FURNISHINGS <\$5,000 - A                | 2,031               | 0                         | 2,031                      | 2,031                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A              | 706                 | 0                         | 706                        | 706                        |
| 8501                  | EXPENDITURES CARSON CITY CO                 | 98,845              | 162,794                   | 98,845                     | 98,845                     |
| 8503                  | EXPENDITURES CLARK CO                       | 127,033             | 146,721                   | 127,033                    | 127,033                    |
| 8516                  | EXPENDITURES WASHOE CO                      | 64,576              | 0                         | 64,576                     | 64,576                     |
| 8586                  | AID TO GOVERNMENTAL UNITS-L                 | 124,530             | 0                         | 124,530                    | 124,530                    |
| 8587                  | AID TO GOVERNMENTAL UNITS-M                 | 25,077              | 0                         | 25,077                     | 25,077                     |
| 8620                  | PRIVATE SCHOOLS/TRAINING INSTI              | 0                   | 1,200                     | 0                          | 0                          |
| 8640                  | HIGHER EDUCATION INSTITUTES                 | 48,500              | 0                         | 48,500                     | 48,500                     |
| 8647                  | UNIVERSITY OF NEVADA RENO                   | 0                   | 182,794                   | 0                          | 0                          |
| 8648                  | UNIVERSITY OF NEVADA LAS VEGAS              | 0                   | 23,063                    | 0                          | 0                          |
| 8780                  | AID TO NON-PROFIT ORGS                      | 106,709             | 68,778                    | 106,709                    | 106,709                    |
| 8781                  | AID TO NON-PROFIT ORGS-A                    | 103,671             | 262,396                   | 103,671                    | 103,671                    |
| 8782                  | AID TO NON-PROFIT ORGS-B                    | 9,103               | 182,189                   | 9,103                      | 9,103                      |
| 8783                  | AID TO NON-PROFIT ORGS-C                    | 82,530              | 100,278                   | 82,530                     | 82,530                     |
| 8784                  | AID TO NON-PROFIT ORGS-D                    | 150,990             | 13,623                    | 150,990                    | 150,990                    |
| 8785                  | AID TO NON-PROFIT ORGS-E                    | 40,658              | 0                         | 40,658                     | 40,658                     |
| 8786                  | AID TO NON-PROFIT ORGS-F                    | 42,995              | 0                         | 42,995                     | 42,995                     |
| 8787                  | AID TO NON-PROFIT ORGS-G                    | 0                   | 11,622                    | 0                          | 0                          |
| 8788                  | AID TO NON-PROFIT ORGS-H                    | 172,997             | 24,297                    | 172,997                    | 172,997                    |
| 8789                  | AID TO NON-PROFIT ORGS-I                    | 0                   | 5,963                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 15 |                                             | 1,788,236           | 1,678,907                 | 1,788,236                  | 1,788,236                  |
| <b>16</b>             | <b>CHILDREN W/ SPECIAL HEALTHCARE NEEDS</b> |                     |                           |                            |                            |
| 7030                  | FREIGHT CHARGES                             | 41                  | 45                        | 41                         | 41                         |
| 7040                  | NON-STATE PRINTING SERVICES                 | 2,000               | 0                         | 2,000                      | 2,000                      |
| 7044                  | PRINTING AND COPYING - C                    | 0                   | 926                       | 0                          | 0                          |
| 7045                  | STATE PRINTING CHARGES                      | 1,331               | 0                         | 1,331                      | 1,331                      |
| 7061                  | CONTRACTS - A                               | 115                 | 0                         | 115                        | 115                        |
| 7064                  | CONTRACTS - D                               | 8,505               | 0                         | 8,505                      | 8,505                      |
| 7066                  | CONTRACTS - F                               | 2,500               | 0                         | 2,500                      | 2,500                      |
| 7067                  | CONTRACTS - G                               | 5,000               | 0                         | 5,000                      | 5,000                      |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7070                  | CONTRACTS - J                          | 0                   | 53,791                    | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 11                  | 0                         | 11                         | 11                         |
| 7291                  | CELL PHONE/PAGER CHARGES               | 156                 | 0                         | 156                        | 156                        |
| 7296                  | EITS LONG DISTANCE CHARGES             | 11                  | 0                         | 11                         | 11                         |
| 7320                  | INSTRUCTIONAL SUPPLIES                 | 0                   | 450                       | 0                          | 0                          |
| 7398                  | COST ALLOCATION - E                    | 0                   | 3,772                     | 0                          | 0                          |
| 7533                  | EITS EMAIL SERVICE                     | 29                  | 0                         | 29                         | 29                         |
| 7980                  | OPERATING LEASE PAYMENTS               | 0                   | 261                       | 0                          | 0                          |
| 8586                  | AID TO GOVERNMENTAL UNITS-L            | 36,182              | 0                         | 36,182                     | 36,182                     |
| 8780                  | AID TO NON-PROFIT ORGS                 | 6,115               | 0                         | 6,115                      | 6,115                      |
| 8781                  | AID TO NON-PROFIT ORGS-A               | 26,713              | 25,417                    | 26,713                     | 26,713                     |
| 8788                  | AID TO NON-PROFIT ORGS-H               | 14,008              | 15,223                    | 14,008                     | 14,008                     |
| 8789                  | AID TO NON-PROFIT ORGS-I               | 0                   | 7,587                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 16 |                                        | 102,717             | 107,472                   | 102,717                    | 102,717                    |
| <b>17</b>             | <b>HOME VISITING PROGRAM</b>           |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                  | 2,139               | 0                         | 2,139                      | 2,139                      |
| 6130                  | PUBLIC TRANS OUT-OF-STATE              | 126                 | 0                         | 126                        | 126                        |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE          | 88                  | 0                         | 88                         | 88                         |
| 6150                  | COMM AIR TRANS OUT-OF-STATE            | 1,147               | 0                         | 1,147                      | 1,147                      |
| 6151                  | COMM AIR TRANS OUT-OF-STATE-A          | 100                 | 0                         | 100                        | 100                        |
| 6200                  | PER DIEM IN-STATE                      | 2,096               | 454                       | 2,096                      | 2,096                      |
| 6210                  | FS DAILY RENTAL IN-STATE               | 673                 | 157                       | 673                        | 673                        |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 1,238               | 131                       | 1,238                      | 1,238                      |
| 6250                  | COMM AIR TRANS IN-STATE                | 1,031               | 387                       | 1,031                      | 1,031                      |
| 7000                  | OPERATING                              | 0                   | 20,122                    | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                     | 1,115               | 1,015                     | 1,115                      | 1,115                      |
| 7030                  | FREIGHT CHARGES                        | 3,329               | 3,501                     | 3,329                      | 3,329                      |
| 7040                  | NON-STATE PRINTING SERVICES            | 0                   | 30                        | 0                          | 0                          |
| 7044                  | PRINTING AND COPYING - C               | 1,094               | 1,635                     | 1,094                      | 1,094                      |
| 7045                  | STATE PRINTING CHARGES                 | 1,240               | 0                         | 1,240                      | 1,240                      |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 12                  | 0                         | 12                         | 12                         |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 12                        | 0                          | 0                          |
| 7066                  | CONTRACTS - F                          | 56,827              | 0                         | 56,827                     | 56,827                     |
| 7069                  | CONTRACTS - I                          | 3,291               | 0                         | 3,291                      | 3,291                      |
| 7070                  | CONTRACTS - J                          | 36,867              | 0                         | 36,867                     | 36,867                     |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 17,370              | 19,178                    | 17,370                     | 17,370                     |
| 7138                  | OTHER UTILITIES                        | 0                   | 164                       | 0                          | 0                          |
| 7185                  | MED/DENT SUPP - NON-CONTRACT           | 0                   | 12,019                    | 0                          | 0                          |
| 7220                  | OTHER EDP COSTS (NON-EITS)             | 600                 | 0                         | 600                        | 600                        |
| 7255                  | B & G LEASE ASSESSMENT                 | 223                 | 261                       | 223                        | 223                        |
| 7285                  | POSTAGE - STATE MAILROOM               | 31                  | 0                         | 31                         | 31                         |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 668                 | 623                       | 668                        | 668                        |
| 7291                  | CELL PHONE/PAGER CHARGES               | 3,159               | 1,878                     | 3,159                      | 3,159                      |
| 7294                  | CONFERENCE CALL CHARGES                | 159                 | 166                       | 159                        | 159                        |
| 7296                  | EITS LONG DISTANCE CHARGES             | 421                 | 59                        | 421                        | 421                        |
| 7302                  | REGISTRATION FEES                      | 595                 | 125                       | 595                        | 595                        |
| 7320                  | INSTRUCTIONAL SUPPLIES                 | 978                 | 24,641                    | 978                        | 978                        |
| 7370                  | PUBLICATIONS AND PERIODICALS           | 915                 | 2,351                     | 915                        | 915                        |
| 7398                  | COST ALLOCATION - E                    | 33,058              | 43,855                    | 33,058                     | 33,058                     |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 145                 | 1,424                     | 145                        | 145                        |
| 7531                  | EITS DISK STORAGE                      | 94                  | 47                        | 94                         | 94                         |
| 7532                  | EITS SHARED WEB SERVER HOSTING         | 56                  | 0                         | 56                         | 56                         |
| 7533                  | EITS EMAIL SERVICE                     | 1,009               | 1,049                     | 1,009                      | 1,009                      |
| 7542                  | EITS SILVERNET ACCESS                  | 400                 | 0                         | 400                        | 400                        |
| 7548                  | EITS VIRTUAL SERVER HOSTING            | 5,128               | 5,117                     | 5,128                      | 5,128                      |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 6,918               | 720                       | 6,918                      | 6,918                      |
| 7980                  | OPERATING LEASE PAYMENTS               | 363                 | 613                       | 363                        | 363                        |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A         | 553                 | 0                         | 553                        | 553                        |
| 8501                  | EXPENDITURES CARSON CITY CO            | 0                   | 199,005                   | 0                          | 0                          |
| 8503                  | EXPENDITURES CLARK CO                  | 260,672             | 337,952                   | 260,672                    | 260,672                    |
| 8511                  | EXPENDITURES LYON CO                   | 246,022             | 0                         | 246,022                    | 246,022                    |
| 8516                  | EXPENDITURES WASHOE CO                 | 0                   | 214,660                   | 0                          | 0                          |
| 8586                  | AID TO GOVERNMENTAL UNITS-L            | 62,657              | 0                         | 62,657                     | 62,657                     |
| 8647                  | UNIVERSITY OF NEVADA RENO              | 0                   | 183,476                   | 0                          | 0                          |
| 8780                  | AID TO NON-PROFIT ORGS                 | 351,510             | 606,339                   | 351,510                    | 351,510                    |
| 8781                  | AID TO NON-PROFIT ORGS-A               | 0                   | 150,000                   | 0                          | 0                          |
| 8783                  | AID TO NON-PROFIT ORGS-C               | 165,936             | 0                         | 165,936                    | 165,936                    |
| 8784                  | AID TO NON-PROFIT ORGS-D               | 132,924             | 7,338                     | 132,924                    | 132,924                    |
| 8785                  | AID TO NON-PROFIT ORGS-E               | 269,669             | 0                         | 269,669                    | 269,669                    |
| 8787                  | AID TO NON-PROFIT ORGS-G               | 177,045             | 0                         | 177,045                    | 177,045                    |
| TOTAL FOR CATEGORY 17 |                                        | 1,851,691           | 1,840,504                 | 1,851,691                  | 1,851,691                  |
| <b>19</b>             | <b>PROJECT AWARE NDE</b>               |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE                      | 0                   | 908                       | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 0                   | 290                       | 0                          | 0                          |
| 7000                  | OPERATING                              | 0                   | 10,987                    | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                     | 1,419               | 1,559                     | 1,419                      | 1,419                      |
| 7044                  | PRINTING AND COPYING - C               | 478                 | 0                         | 478                        | 478                        |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 4                   | 0                         | 4                          | 4                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 4                         | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 500                 | 0                         | 500                        | 500                        |
| 7061                  | CONTRACTS - A                          | 0                   | 466                       | 0                          | 0                          |
| 7064                  | CONTRACTS - D                          | 8,236               | 2,037                     | 8,236                      | 8,236                      |



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| Item No               | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7066                  | CONTRACTS - F                            | 30,987              | 0                         | 30,987                     | 30,987                     |
| 7067                  | CONTRACTS - G                            | 75,343              | 11,051                    | 75,343                     | 75,343                     |
| 7110                  | NON-STATE OWNED OFFICE RENT              | 8,576               | 6,717                     | 8,576                      | 8,576                      |
| 7255                  | B & G LEASE ASSESSMENT                   | 71                  | 83                        | 71                         | 71                         |
| 7285                  | POSTAGE - STATE MAILROOM                 | 1                   | 0                         | 1                          | 1                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL            | 218                 | 249                       | 218                        | 218                        |
| 7291                  | CELL PHONE/PAGER CHARGES                 | 810                 | 203                       | 810                        | 810                        |
| 7294                  | CONFERENCE CALL CHARGES                  | 225                 | 0                         | 225                        | 225                        |
| 7296                  | EITS LONG DISTANCE CHARGES               | 101                 | 0                         | 101                        | 101                        |
| 7302                  | REGISTRATION FEES                        | 0                   | 14,000                    | 0                          | 0                          |
| 7320                  | INSTRUCTIONAL SUPPLIES                   | 12,567              | 8,000                     | 12,567                     | 12,567                     |
| 7398                  | COST ALLOCATION - E                      | 8,204               | 3,966                     | 8,204                      | 8,204                      |
| 7533                  | EITS EMAIL SERVICE                       | 350                 | 350                       | 350                        | 350                        |
| 7542                  | EITS SILVERNET ACCESS                    | 337                 | 0                         | 337                        | 337                        |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS           | 1,264               | 0                         | 1,264                      | 1,264                      |
| 7760                  | NON EMPLOYEE OUT-OF-STATE TRAVEL         | 0                   | 2,336                     | 0                          | 0                          |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A           | 0                   | 576                       | 0                          | 0                          |
| 8780                  | AID TO NON-PROFIT ORGS                   | 0                   | 75,646                    | 0                          | 0                          |
| 8781                  | AID TO NON-PROFIT ORGS-A                 | 0                   | 35,635                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 19 |                                          | 149,691             | 175,063                   | 149,691                    | 149,691                    |
| <b>20</b>             | <b>PERSONAL RESPONSIBILITY EDUCATION</b> |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                    | 0                   | 797                       | 0                          | 0                          |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE            | 0                   | 40                        | 0                          | 0                          |
| 6150                  | COMM AIR TRANS OUT-OF-STATE              | 0                   | 1,026                     | 0                          | 0                          |
| 6200                  | PER DIEM IN-STATE                        | 466                 | 453                       | 466                        | 466                        |
| 6210                  | FS DAILY RENTAL IN-STATE                 | 216                 | 0                         | 216                        | 216                        |
| 6220                  | AUTO MISC - IN-STATE                     | 40                  | 0                         | 40                         | 40                         |
| 6240                  | PERSONAL VEHICLE IN-STATE                | 42                  | 92                        | 42                         | 42                         |
| 6250                  | COMM AIR TRANS IN-STATE                  | 577                 | 244                       | 577                        | 577                        |
| 7000                  | OPERATING                                | 0                   | 14,964                    | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                       | 170                 | 178                       | 170                        | 170                        |
| 7030                  | FREIGHT CHARGES                          | 260                 | 257                       | 260                        | 260                        |
| 7044                  | PRINTING AND COPYING - C                 | 224                 | 266                       | 224                        | 224                        |
| 7045                  | STATE PRINTING CHARGES                   | 4,994               | 0                         | 4,994                      | 4,994                      |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE   | 3                   | 0                         | 3                          | 3                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE        | 0                   | 3                         | 0                          | 0                          |
| 7061                  | CONTRACTS - A                            | 4,907               | 3,290                     | 4,907                      | 4,907                      |
| 7064                  | CONTRACTS - D                            | 48,039              | 68,795                    | 48,039                     | 48,039                     |
| 7069                  | CONTRACTS - I                            | 3,780               | 0                         | 3,780                      | 3,780                      |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS           | 127                 | 0                         | 127                        | 127                        |
| 7110                  | NON-STATE OWNED OFFICE RENT              | 3,657               | 5,753                     | 3,657                      | 3,657                      |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7138      | OTHER UTILITIES                | 0                   | 247                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT         | 67                  | 78                        | 67                         | 67                         |
| 7285      | POSTAGE - STATE MAILROOM       | 8                   | 0                         | 8                          | 8                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 356                 | 312                       | 356                        | 356                        |
| 7291      | CELL PHONE/PAGER CHARGES       | 632                 | 624                       | 632                        | 632                        |
| 7294      | CONFERENCE CALL CHARGES        | 72                  | 0                         | 72                         | 72                         |
| 7296      | EITS LONG DISTANCE CHARGES     | 13                  | 21                        | 13                         | 13                         |
| 7301      | MEMBERSHIP DUES                | 80                  | 0                         | 80                         | 80                         |
| 7302      | REGISTRATION FEES              | 0                   | 950                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES         | 1,231               | 2,216                     | 1,231                      | 1,231                      |
| 7370      | PUBLICATIONS AND PERIODICALS   | 1,506               | 688                       | 1,506                      | 1,506                      |
| 7398      | COST ALLOCATION - E            | 4,246               | 7,000                     | 4,246                      | 4,246                      |
| 7533      | EITS EMAIL SERVICE             | 128                 | 262                       | 128                        | 128                        |
| 7542      | EITS SILVERNET ACCESS          | 252                 | 0                         | 252                        | 252                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 0                   | 432                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS       | 145                 | 297                       | 145                        | 145                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 104                 | 0                         | 104                        | 104                        |
| 8501      | EXPENDITURES CARSON CITY CO    | 44,049              | 19,139                    | 44,049                     | 44,049                     |
| 8586      | AID TO GOVERNMENTAL UNITS-L    | 0                   | 5,449                     | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS         | 24,541              | 102,386                   | 24,541                     | 24,541                     |
| 8781      | AID TO NON-PROFIT ORGS-A       | 77,663              | 179,248                   | 77,663                     | 77,663                     |
| 8782      | AID TO NON-PROFIT ORGS-B       | 107,081             | 150,631                   | 107,081                    | 107,081                    |
| 8783      | AID TO NON-PROFIT ORGS-C       | 0                   | 95,427                    | 0                          | 0                          |
| 8784      | AID TO NON-PROFIT ORGS-D       | 0                   | 90,008                    | 0                          | 0                          |
| 8786      | AID TO NON-PROFIT ORGS-F       | 99,427              | 0                         | 99,427                     | 99,427                     |
|           | TOTAL FOR CATEGORY 20          | 429,103             | 751,573                   | 429,103                    | 429,103                    |
| <b>21</b> | <b>NV PRAMS</b>                |                     |                           |                            |                            |
| 7000      | OPERATING                      | 0                   | 5,145                     | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                | 50                  | 0                         | 50                         | 50                         |
| 7044      | PRINTING AND COPYING - C       | 68                  | 0                         | 68                         | 68                         |
| 7064      | CONTRACTS - D                  | 24,332              | 0                         | 24,332                     | 24,332                     |
| 7110      | NON-STATE OWNED OFFICE RENT    | 2,416               | 0                         | 2,416                      | 2,416                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 83                  | 0                         | 83                         | 83                         |
| 7291      | CELL PHONE/PAGER CHARGES       | 352                 | 0                         | 352                        | 352                        |
| 7294      | CONFERENCE CALL CHARGES        | 71                  | 0                         | 71                         | 71                         |
| 7296      | EITS LONG DISTANCE CHARGES     | 3                   | 0                         | 3                          | 3                          |
| 7398      | COST ALLOCATION - E            | 1,702               | 272                       | 1,702                      | 1,702                      |
| 7533      | EITS EMAIL SERVICE             | 321                 | 0                         | 321                        | 321                        |
| 7542      | EITS SILVERNET ACCESS          | 101                 | 0                         | 101                        | 101                        |
| 8586      | AID TO GOVERNMENTAL UNITS-L    | 94,177              | 152,891                   | 94,177                     | 94,177                     |
| 9043      | TRANS TO HEALTH DIVISION       | 19,764              | 0                         | 19,764                     | 19,764                     |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 21                  | 143,440             | 158,308                   | 143,440                    | 143,440                    |
| <b>24</b> | <b>ABSTINENCE EDUCATION</b>            |                     |                           |                            |                            |
| 6210      | FS DAILY RENTAL IN-STATE               | 48                  | 0                         | 48                         | 48                         |
| 7000      | OPERATING                              | 0                   | 16,870                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 569                 | 1                         | 569                        | 569                        |
| 7030      | FREIGHT CHARGES                        | 228                 | 94                        | 228                        | 228                        |
| 7044      | PRINTING AND COPYING - C               | 460                 | 158                       | 460                        | 460                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3                   | 0                         | 3                          | 3                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 3                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 106,996             | 70,000                    | 106,996                    | 106,996                    |
| 7061      | CONTRACTS - A                          | 3,971               | 2,760                     | 3,971                      | 3,971                      |
| 7064      | CONTRACTS - D                          | 70,384              | 61,251                    | 70,384                     | 70,384                     |
| 7066      | CONTRACTS - F                          | 32,000              | 0                         | 32,000                     | 32,000                     |
| 7068      | CONTRACTS - H                          | 49,303              | 0                         | 49,303                     | 49,303                     |
| 7069      | CONTRACTS - I                          | 68,140              | 0                         | 68,140                     | 68,140                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 191                 | 0                         | 191                        | 191                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 8,349               | 5,753                     | 8,349                      | 8,349                      |
| 7138      | OTHER UTILITIES                        | 0                   | 329                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 67                  | 78                        | 67                         | 67                         |
| 7285      | POSTAGE - STATE MAILROOM               | 5                   | 0                         | 5                          | 5                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 239                 | 187                       | 239                        | 239                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,072               | 624                       | 1,072                      | 1,072                      |
| 7294      | CONFERENCE CALL CHARGES                | 16                  | 0                         | 16                         | 16                         |
| 7296      | EITS LONG DISTANCE CHARGES             | 6                   | 48                        | 6                          | 6                          |
| 7301      | MEMBERSHIP DUES                        | 240                 | 0                         | 240                        | 240                        |
| 7302      | REGISTRATION FEES                      | 2,450               | 950                       | 2,450                      | 2,450                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 2,446               | 0                         | 2,446                      | 2,446                      |
| 7398      | COST ALLOCATION - E                    | 20,491              | 10,455                    | 20,491                     | 20,491                     |
| 7430      | PROFESSIONAL SERVICES                  | 235                 | 0                         | 235                        | 235                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 304                 | 0                         | 304                        | 304                        |
| 7533      | EITS EMAIL SERVICE                     | 339                 | 262                       | 339                        | 339                        |
| 7542      | EITS SILVERNET ACCESS                  | 320                 | 0                         | 320                        | 320                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 432                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 234                 | 160                       | 234                        | 234                        |
| 8331      | OFFICE & OTHER EQUIPMENT - A           | 2,644               | 0                         | 2,644                      | 2,644                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 95                  | 0                         | 95                         | 95                         |
| 8501      | EXPENDITURES CARSON CITY CO            | 127,566             | 94,675                    | 127,566                    | 127,566                    |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 203,815                   | 0                          | 0                          |
| 8781      | AID TO NON-PROFIT ORGS-A               | 113,166             | 168,588                   | 113,166                    | 113,166                    |
| 8783      | AID TO NON-PROFIT ORGS-C               | 88,177              | 185,638                   | 88,177                     | 88,177                     |
| 8785      | AID TO NON-PROFIT ORGS-E               | 44,387              | 0                         | 44,387                     | 44,387                     |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8789      | AID TO NON-PROFIT ORGS-I       | 3,156               | 0                         | 3,156                      | 3,156                      |
|           | TOTAL FOR CATEGORY 24          | 748,297             | 823,131                   | 748,297                    | 748,297                    |
| <b>25</b> | <b>SUICIDE HOTLINE</b>         |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS         | 0                   | 23,859                    | 0                          | 0                          |
| 9038      | TRANS TO HUMAN RES DIR OFFICE  | 100,000             | 76,141                    | 100,000                    | 100,000                    |
|           | TOTAL FOR CATEGORY 25          | 100,000             | 100,000                   | 100,000                    | 100,000                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 0                   | 1,000                     | 0                          | 0                          |
| 7532      | EITS SHARED WEB SERVER HOSTING | 0                   | 673                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE             | 1,151               | 786                       | 1,151                      | 1,151                      |
| 7542      | EITS SILVERNET ACCESS          | 926                 | 0                         | 926                        | 926                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 4,113               | 4,443                     | 4,443                      | 4,443                      |
| 7556      | EITS SECURITY ASSESSMENT       | 1,984               | 2,702                     | 2,702                      | 2,702                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 1,449               | 864                       | 1,449                      | 1,449                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 0                   | 3,559                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26          | 9,623               | 14,027                    | 10,671                     | 10,671                     |
| <b>29</b> | <b>MCH PROGRAM</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 0                   | 522                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE      | 0                   | 52                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 0                   | 30                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 0                   | 842                       | 0                          | 0                          |
| 7000      | OPERATING                      | 0                   | -235,084                  | 0                          | 0                          |
| 7060      | CONTRACTS                      | 0                   | 4,468                     | 0                          | 0                          |
| 7070      | CONTRACTS - J                  | 0                   | 2,093                     | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 0                   | 187                       | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES       | 0                   | 163                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES     | 0                   | 1                         | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE             | 0                   | 262                       | 0                          | 0                          |
| 9043      | TRANS TO HEALTH DIVISION       | 443,685             | 674,661                   | 443,685                    | 443,685                    |
|           | TOTAL FOR CATEGORY 29          | 443,685             | 448,197                   | 443,685                    | 443,685                    |
| <b>30</b> | <b>TRAINING</b>                |                     |                           |                            |                            |
| 6250      | COMM AIR TRANS IN-STATE        | 374                 | 0                         | 374                        | 374                        |
| 7302      | REGISTRATION FEES              | 500                 | 920                       | 500                        | 500                        |
|           | TOTAL FOR CATEGORY 30          | 874                 | 920                       | 874                        | 874                        |
| <b>36</b> | <b>SEXUAL ASSAULT</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                      | 0                   | 19,350                    | 0                          | 0                          |
| 7398      | COST ALLOCATION - E            | 0                   | 1,316                     | 0                          | 0                          |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8781      | AID TO NON-PROFIT ORGS-A               | 6,733               | 0                         | 6,733                      | 6,733                      |
| 8782      | AID TO NON-PROFIT ORGS-B               | 38,247              | 39,202                    | 38,247                     | 38,247                     |
| 8783      | AID TO NON-PROFIT ORGS-C               | 8,919               | 0                         | 8,919                      | 8,919                      |
|           | TOTAL FOR CATEGORY 36                  | 53,899              | 59,868                    | 53,899                     | 53,899                     |
| <b>37</b> | <b>RAPE PREVENTION &amp; EDUCATION</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 1,158                     | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 17                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 155                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 216                 | 112                       | 216                        | 216                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 31                  | 32                        | 31                         | 31                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 48                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 16                  | 31                        | 16                         | 16                         |
| 6250      | COMM AIR TRANS IN-STATE                | 386                 | 1,063                     | 386                        | 386                        |
| 7000      | OPERATING                              | 0                   | 37,341                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 20                  | 17                        | 20                         | 20                         |
| 7030      | FREIGHT CHARGES                        | 39                  | 69                        | 39                         | 39                         |
| 7044      | PRINTING AND COPYING - C               | 472                 | 178                       | 472                        | 472                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2                   | 0                         | 2                          | 2                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 600                 | 0                         | 600                        | 600                        |
| 7062      | CONTRACTS - B                          | 0                   | 4,097                     | 0                          | 0                          |
| 7063      | CONTRACTS - C                          | 0                   | 1,000                     | 0                          | 0                          |
| 7066      | CONTRACTS - F                          | 0                   | 1,200                     | 0                          | 0                          |
| 7067      | CONTRACTS - G                          | 2,613               | 6,658                     | 2,613                      | 2,613                      |
| 7068      | CONTRACTS - H                          | 0                   | 13,545                    | 0                          | 0                          |
| 7069      | CONTRACTS - I                          | 3,854               | 0                         | 3,854                      | 3,854                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 2,743               | 2,877                     | 2,743                      | 2,743                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 3,500                     | 0                          | 0                          |
| 7138      | OTHER UTILITIES                        | 0                   | 123                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 33                  | 39                        | 33                         | 33                         |
| 7285      | POSTAGE - STATE MAILROOM               | 2                   | 0                         | 2                          | 2                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 103                 | 94                        | 103                        | 103                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 596                 | 589                       | 596                        | 596                        |
| 7294      | CONFERENCE CALL CHARGES                | 3                   | 32                        | 3                          | 3                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 27                  | 35                        | 27                         | 27                         |
| 7302      | REGISTRATION FEES                      | 0                   | 510                       | 0                          | 0                          |
| 7398      | COST ALLOCATION - E                    | 20,765              | 8,309                     | 20,765                     | 20,765                     |
| 7533      | EITS EMAIL SERVICE                     | 131                 | 131                       | 131                        | 131                        |
| 7542      | EITS SILVERNET ACCESS                  | 126                 | 0                         | 126                        | 126                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 198                 | 144                       | 198                        | 198                        |
| 7980      | OPERATING LEASE PAYMENTS               | 306                 | 200                       | 306                        | 306                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8587      | AID TO GOVERNMENTAL UNITS-M            | 40,755              | 0                         | 40,755                     | 40,755                     |
| 8780      | AID TO NON-PROFIT ORGS                 | 25,329              | 69,538                    | 25,329                     | 25,329                     |
| 8781      | AID TO NON-PROFIT ORGS-A               | 136,014             | 111,822                   | 136,014                    | 136,014                    |
| 8782      | AID TO NON-PROFIT ORGS-B               | 26,680              | 34,084                    | 26,680                     | 26,680                     |
| 8783      | AID TO NON-PROFIT ORGS-C               | 12,034              | 0                         | 12,034                     | 12,034                     |
|           | TOTAL FOR CATEGORY 37                  | 274,094             | 298,750                   | 274,094                    | 274,094                    |
| <b>41</b> | <b>YOUTH SUICIDE PREVENTION</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,513               | 2,126                     | 1,513                      | 1,513                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 69                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 70                  | 70                        | 70                         | 70                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 451                 | 845                       | 451                        | 451                        |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A          | 50                  | 0                         | 50                         | 50                         |
| 6200      | PER DIEM IN-STATE                      | 5,294               | 5,430                     | 5,294                      | 5,294                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 1,207               | 2,692                     | 1,207                      | 1,207                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 343                 | 201                       | 343                        | 343                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 2,493               | 3,265                     | 2,493                      | 2,493                      |
| 6250      | COMM AIR TRANS IN-STATE                | 3,648               | 3,610                     | 3,648                      | 3,648                      |
| 7000      | OPERATING                              | 0                   | -3,295                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 1,458               | 2,603                     | 1,458                      | 1,458                      |
| 7030      | FREIGHT CHARGES                        | 87                  | 0                         | 87                         | 87                         |
| 7044      | PRINTING AND COPYING - C               | 3,033               | 2,533                     | 3,033                      | 3,033                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 14                  | 0                         | 14                         | 14                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 14                        | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 95                        | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 26,784              | 19,310                    | 26,784                     | 26,784                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 990                       | 0                          | 0                          |
| 7138      | OTHER UTILITIES                        | 0                   | 82                        | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                   | 418                 | 0                         | 418                        | 418                        |
| 7255      | B & G LEASE ASSESSMENT                 | 248                 | 290                       | 248                        | 248                        |
| 7285      | POSTAGE - STATE MAILROOM               | 173                 | 0                         | 173                        | 173                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 490                 | 499                       | 490                        | 490                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 146                 | 144                       | 146                        | 146                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 961                 | 1,748                     | 961                        | 961                        |
| 7294      | CONFERENCE CALL CHARGES                | 532                 | 728                       | 532                        | 532                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 207                 | 52                        | 207                        | 207                        |
| 7301      | MEMBERSHIP DUES                        | 590                 | 530                       | 590                        | 590                        |
| 7302      | REGISTRATION FEES                      | 680                 | 4,320                     | 680                        | 680                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 300                 | 300                       | 300                        | 300                        |
| 7398      | COST ALLOCATION - E                    | 20,679              | 24,533                    | 20,679                     | 20,679                     |
| 7430      | PROFESSIONAL SERVICES                  | 314                 | 0                         | 314                        | 314                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 355                 | 1,470                     | 355                        | 355                        |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7532               | EITS SHARED WEB SERVER HOSTING            | 617                 | 0                         | 617                        | 617                        |
| 7533               | EITS EMAIL SERVICE                        | 641                 | 699                       | 641                        | 641                        |
| 7542               | EITS SILVERNET ACCESS                     | 547                 | 0                         | 547                        | 547                        |
| 7630               | MISCELLANEOUS GOODS, MATERIALS            | 155                 | 0                         | 155                        | 155                        |
| 7638               | MISCELLANEOUS SERVICES - B                | 0                   | 462                       | 0                          | 0                          |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL              | 2,885               | 2,058                     | 2,885                      | 2,885                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 1,040               | 576                       | 1,040                      | 1,040                      |
| 7980               | OPERATING LEASE PAYMENTS                  | 4,810               | 5,042                     | 4,810                      | 4,810                      |
| 8780               | AID TO NON-PROFIT ORGS                    | 0                   | 10,581                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 41                     | 83,233              | 94,672                    | 83,233                     | 83,233                     |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 45,580              | 85,620                    | 45,580                     | 45,580                     |
|                    | TOTAL FOR CATEGORY 82                     | 45,580              | 85,620                    | 45,580                     | 45,580                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 8,330               | 7,716                     | 8,330                      | 8,330                      |
|                    | TOTAL FOR CATEGORY 87                     | 8,330               | 7,716                     | 8,330                      | 8,330                      |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 34,771              | 0                         | 34,771                     | 34,771                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 34,779                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 34,771              | 34,779                    | 34,771                     | 34,771                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 8,042,891           | 8,597,960                 | 8,258,724                  | 8,306,408                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -386                       | -357                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -386                       | -357                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -175                       | -175                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -175                       | -175                       |
| <b>13</b>          | <b>NEVADA EARLY HEARING DETECTION</b>     |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 46                         | 53                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -25                        | -25                        |
|                    | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | 21                         | 28                         |
| <b>14</b>          | <b>NEWBORN HEARING SCREENING</b>          |                     |                           |                            |                            |

| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000      | OPERATING                                   | 0                   | 0                         | 47                         | 42                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | -20                        | -20                        |
|           | TOTAL FOR CATEGORY 14                       | 0                   | 0                         | 27                         | 22                         |
| <b>15</b> | <b>PRE/POST NATAL PROGRAM</b>               |                     |                           |                            |                            |
| 7000      | OPERATING                                   | 0                   | 0                         | 206                        | 215                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | -76                        | -76                        |
| 7533      | EITS EMAIL SERVICE                          | 0                   | 0                         | -1                         | -1                         |
|           | TOTAL FOR CATEGORY 15                       | 0                   | 0                         | 129                        | 138                        |
| <b>16</b> | <b>CHILDREN W/ SPECIAL HEALTHCARE NEEDS</b> |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | -14                        | -14                        |
|           | TOTAL FOR CATEGORY 16                       | 0                   | 0                         | -14                        | -14                        |
| <b>17</b> | <b>HOME VISITING PROGRAM</b>                |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                          | 0                   | 0                         | 198                        | 192                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | -65                        | -65                        |
| 7532      | EITS SHARED WEB SERVER HOSTING              | 0                   | 0                         | -56                        | -56                        |
| 7533      | EITS EMAIL SERVICE                          | 0                   | 0                         | -1                         | -1                         |
|           | TOTAL FOR CATEGORY 17                       | 0                   | 0                         | 76                         | 70                         |
| <b>19</b> | <b>PROJECT AWARE NDE</b>                    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                          | 0                   | 0                         | 34                         | 34                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | -34                        | -34                        |
|           | TOTAL FOR CATEGORY 19                       | 0                   | 0                         | 0                          | 0                          |
| <b>20</b> | <b>PERSONAL RESPONSIBILITY EDUCATION</b>    |                     |                           |                            |                            |
| 7000      | OPERATING                                   | 0                   | 0                         | 28                         | 28                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | -28                        | -28                        |
|           | TOTAL FOR CATEGORY 20                       | 0                   | 0                         | 0                          | 0                          |
| <b>21</b> | <b>NV PRAMS</b>                             |                     |                           |                            |                            |
| 7000      | OPERATING                                   | 0                   | 0                         | 18                         | 18                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | -18                        | -18                        |
|           | TOTAL FOR CATEGORY 21                       | 0                   | 0                         | 0                          | 0                          |
| <b>24</b> | <b>ABSTINENCE EDUCATION</b>                 |                     |                           |                            |                            |
| 7000      | OPERATING                                   | 0                   | 0                         | 21                         | 21                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | -21                        | -21                        |
|           | TOTAL FOR CATEGORY 24                       | 0                   | 0                         | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |



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|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7532           | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 673                        | 673                        |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 672                        | 672                        |
| <b>37</b>      | <b>RAPE PREVENTION &amp; EDUCATION</b>    |                     |                           |                            |                            |
| 7000           | OPERATING                                 | 0                   | 0                         | 31                         | 31                         |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -8                         | -8                         |
|                | TOTAL FOR CATEGORY 37                     | 0                   | 0                         | 23                         | 23                         |
| <b>41</b>      | <b>YOUTH SUICIDE PREVENTION</b>           |                     |                           |                            |                            |
| 7000           | OPERATING                                 | 0                   | 0                         | 115                        | 139                        |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -37                        | -37                        |
| 7532           | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -617                       | -617                       |
|                | TOTAL FOR CATEGORY 41                     | 0                   | 0                         | -539                       | -515                       |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 0                   | 0                         | -614                       | -614                       |
|                | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -614                       | -614                       |
| <b>88</b>      | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 8                          | 8                          |
|                | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 8                          | 8                          |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -386                       | -357                       |
| <b>M150</b>    | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | 73,665                     | 73,410                     |
| 3505           | NV PRAMS                                  | 0                   | 0                         | 13,963                     | 13,963                     |
| 3508           | FED NEVADA EARLY HEARING DETECTION        | 0                   | 0                         | -867                       | -3,981                     |
| 3509           | FED NEWBORN HEARING SCREENING             | 0                   | 0                         | 30,478                     | 28,390                     |
| 3510           | FED MATERNAL CHILD HEALTH GRANT           | 0                   | 0                         | 84,393                     | 68,004                     |
| 3511           | FED HOME VISITING PROGRAM                 | 0                   | 0                         | -345,306                   | -358,975                   |
| 3512           | FED PERSONAL RESPONSIBILITY EDUCATION     | 0                   | 0                         | 132,982                    | 132,982                    |
| 3513           | FED ABSTINENCE EDUCATION GRANT            | 0                   | 0                         | 8,446                      | 8,446                      |
| 3557           | FED RAPE PREVENTION GRANT                 | 0                   | 0                         | 57,973                     | 55,416                     |
| 3802           | METABOLIC SCREENING FEES                  | 0                   | 0                         | -1,095                     | -1,095                     |
| 4661           | TRANSFER FROM EDUCATION                   | 0                   | 0                         | -125,877                   | -125,877                   |
| 4669           | TRANSFER FROM 3220 PHHS                   | 0                   | 0                         | 6,483                      | 6,483                      |
| 4670           | TRANSFER FROM DHHS DIRECTOR               | 0                   | 0                         | 9,250                      | 8,467                      |
|                | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -55,512                    | -94,367                    |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                           | 0                   | 0                         | -692                       | -692                       |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -2,258                     | -2,258                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -8,500                     | -8,500                     |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -11,450                    | -11,450                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -12                        | -12                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 15                         | 15                         |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 212                        | 977                        |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 65                         | 65                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -328                       | -328                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 267                        | 267                        |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 219                        | 984                        |
| <b>13</b>          | <b>NEVADA EARLY HEARING DETECTION</b>  |                     |                           |                            |                            |
| 7000               | OPERATING                              | 0                   | 0                         | -2,120                     | 3,759                      |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -3                         | -3                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 3                          | 3                          |
| 7061               | CONTRACTS - A                          | 0                   | 0                         | 1                          | 1                          |
| 7066               | CONTRACTS - F                          | 0                   | 0                         | 0                          | -9,126                     |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 1,493                      | 1,655                      |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 4                          | 4                          |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 67                         | 67                         |
| 7398               | COST ALLOCATION - E                    | 0                   | 0                         | -3,450                     | -3,639                     |
| 7533               | EITS EMAIL SERVICE                     | 0                   | 0                         | 4                          | 4                          |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | 158                        | 158                        |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 300                        | 300                        |
|                    | TOTAL FOR CATEGORY 13                  | 0                   | 0                         | -3,543                     | -6,817                     |
| <b>14</b>          | <b>NEWBORN HEARING SCREENING</b>       |                     |                           |                            |                            |
| 7000               | OPERATING                              | 0                   | 0                         | 18,776                     | 4,535                      |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -4                         | -4                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 5                          | 5                          |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 960                        | 1,198                      |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 27                         | 27                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -31                        | -31                        |
| 7398               | COST ALLOCATION - E                    | 0                   | 0                         | -1,504                     | -1,349                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 288                        | 288                        |
| 7533               | EITS EMAIL SERVICE                     | 0                   | 0                         | -98                        | -98                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -133                       | -133                       |

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| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7980      | OPERATING LEASE PAYMENTS                    | 0                   | 0                         | 48                         | 48                         |
| 8780      | AID TO NON-PROFIT ORGS                      | 0                   | 0                         | 10,041                     | 21,688                     |
|           | TOTAL FOR CATEGORY 14                       | 0                   | 0                         | 28,375                     | 26,174                     |
| <b>15</b> | <b>PRE/POST NATAL PROGRAM</b>               |                     |                           |                            |                            |
| 7000      | OPERATING                                   | 0                   | 0                         | 3,204                      | 729                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE      | 0                   | 0                         | -12                        | -12                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE           | 0                   | 0                         | 15                         | 15                         |
| 7061      | CONTRACTS - A                               | 0                   | 0                         | 301                        | 301                        |
| 7062      | CONTRACTS - B                               | 0                   | 0                         | 3,003                      | 3,003                      |
| 7064      | CONTRACTS - D                               | 0                   | 0                         | 52,827                     | 52,827                     |
| 7110      | NON-STATE OWNED OFFICE RENT                 | 0                   | 0                         | 8,090                      | 8,891                      |
| 7255      | B & G LEASE ASSESSMENT                      | 0                   | 0                         | 105                        | 105                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | 186                        | 186                        |
| 7302      | REGISTRATION FEES                           | 0                   | 0                         | 130                        | 130                        |
| 7398      | COST ALLOCATION - E                         | 0                   | 0                         | 15,132                     | 14,334                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 0                   | 0                         | 652                        | 652                        |
| 7533      | EITS EMAIL SERVICE                          | 0                   | 0                         | -34                        | -34                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | -173                       | -173                       |
| 7980      | OPERATING LEASE PAYMENTS                    | 0                   | 0                         | 815                        | 815                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A                | 0                   | 0                         | -2,031                     | -2,031                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | -706                       | -706                       |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS            | 0                   | 0                         | 27,462                     | 708                        |
| 8503      | EXPENDITURES CLARK CO                       | 0                   | 0                         | -40,000                    | -28,414                    |
| 8781      | AID TO NON-PROFIT ORGS-A                    | 0                   | 0                         | -40,867                    | -28,413                    |
| 8784      | AID TO NON-PROFIT ORGS-D                    | 0                   | 0                         | 23,472                     | 23,472                     |
| 8788      | AID TO NON-PROFIT ORGS-H                    | 0                   | 0                         | 2,773                      | -23,800                    |
|           | TOTAL FOR CATEGORY 15                       | 0                   | 0                         | 54,344                     | 22,585                     |
| <b>16</b> | <b>CHILDREN W/ SPECIAL HEALTHCARE NEEDS</b> |                     |                           |                            |                            |
| 705A      | NON B&G - PROP. & CONT. INSURANCE           | 0                   | 0                         | 3                          | 3                          |
| 7110      | NON-STATE OWNED OFFICE RENT                 | 0                   | 0                         | 4,111                      | 4,250                      |
| 7255      | B & G LEASE ASSESSMENT                      | 0                   | 0                         | 57                         | 57                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | 138                        | 138                        |
| 7398      | COST ALLOCATION - E                         | 0                   | 0                         | 4,456                      | 4,464                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 0                   | 0                         | 115                        | 115                        |
| 7533      | EITS EMAIL SERVICE                          | 0                   | 0                         | 175                        | 175                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 184                        | 184                        |
| 8780      | AID TO NON-PROFIT ORGS                      | 0                   | 0                         | 46,135                     | 45,437                     |
|           | TOTAL FOR CATEGORY 16                       | 0                   | 0                         | 55,374                     | 54,823                     |

**17 HOME VISITING PROGRAM**

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|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000      | OPERATING                                | 0                   | 0                         | 27,110                     | 974                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE   | 0                   | 0                         | -12                        | -12                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE        | 0                   | 0                         | 13                         | 13                         |
| 7110      | NON-STATE OWNED OFFICE RENT              | 0                   | 0                         | 1,626                      | 2,269                      |
| 7255      | B & G LEASE ASSESSMENT                   | 0                   | 0                         | 41                         | 41                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL            | 0                   | 0                         | 20                         | 20                         |
| 7398      | COST ALLOCATION - E                      | 0                   | 0                         | -23,040                    | -21,996                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000            | 0                   | 0                         | 310                        | 310                        |
| 7533      | EITS EMAIL SERVICE                       | 0                   | 0                         | -221                       | -221                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A           | 0                   | 0                         | -5,998                     | -5,998                     |
| 7980      | OPERATING LEASE PAYMENTS                 | 0                   | 0                         | 272                        | 272                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A           | 0                   | 0                         | -553                       | -553                       |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS         | 0                   | 0                         | 18,837                     | 0                          |
| 8503      | EXPENDITURES CLARK CO                    | 0                   | 0                         | -122,840                   | 0                          |
| 8511      | EXPENDITURES LYON CO                     | 0                   | 0                         | -100,000                   | -150,000                   |
| 8780      | AID TO NON-PROFIT ORGS                   | 0                   | 0                         | -200,000                   | -225,000                   |
| 8785      | AID TO NON-PROFIT ORGS-E                 | 0                   | 0                         | 46,934                     | 27,998                     |
|           | TOTAL FOR CATEGORY 17                    | 0                   | 0                         | -357,501                   | -371,883                   |
| <b>19</b> | <b>PROJECT AWARE NDE</b>                 |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                       | 0                   | 0                         | -329                       | -329                       |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE   | 0                   | 0                         | -4                         | -4                         |
| 7064      | CONTRACTS - D                            | 0                   | 0                         | -8,236                     | -8,236                     |
| 7066      | CONTRACTS - F                            | 0                   | 0                         | -30,987                    | -30,987                    |
| 7067      | CONTRACTS - G                            | 0                   | 0                         | -75,343                    | -75,343                    |
| 7110      | NON-STATE OWNED OFFICE RENT              | 0                   | 0                         | -8,576                     | -8,576                     |
| 7255      | B & G LEASE ASSESSMENT                   | 0                   | 0                         | -71                        | -71                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL            | 0                   | 0                         | 141                        | 141                        |
| 7398      | COST ALLOCATION - E                      | 0                   | 0                         | -7,092                     | -7,092                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000            | 0                   | 0                         | 177                        | 177                        |
| 7533      | EITS EMAIL SERVICE                       | 0                   | 0                         | 60                         | 60                         |
| 8780      | AID TO NON-PROFIT ORGS                   | 0                   | 0                         | 4,383                      | 4,383                      |
|           | TOTAL FOR CATEGORY 19                    | 0                   | 0                         | -125,877                   | -125,877                   |
| <b>20</b> | <b>PERSONAL RESPONSIBILITY EDUCATION</b> |                     |                           |                            |                            |
| 7000      | OPERATING                                | 0                   | 0                         | 5,200                      | 3,059                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE   | 0                   | 0                         | -3                         | -3                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE        | 0                   | 0                         | 4                          | 4                          |
| 7061      | CONTRACTS - A                            | 0                   | 0                         | 239                        | 239                        |
| 7064      | CONTRACTS - D                            | 0                   | 0                         | 52,528                     | 52,528                     |
| 7110      | NON-STATE OWNED OFFICE RENT              | 0                   | 0                         | 2,102                      | 2,297                      |
| 7255      | B & G LEASE ASSESSMENT                   | 0                   | 0                         | 13                         | 13                         |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -57                        | -57                        |
| 7398                  | COST ALLOCATION - E                    | 0                   | 0                         | 706                        | 587                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 474                        | 474                        |
| 7533                  | EITS EMAIL SERVICE                     | 0                   | 0                         | 214                        | 214                        |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | 184                        | 184                        |
| 7980                  | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 152                        | 152                        |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -104                       | -104                       |
| 8781                  | AID TO NON-PROFIT ORGS-A               | 0                   | 0                         | 50,860                     | 50,167                     |
| 8782                  | AID TO NON-PROFIT ORGS-B               | 0                   | 0                         | 20,470                     | 23,228                     |
| TOTAL FOR CATEGORY 20 |                                        | 0                   | 0                         | 132,982                    | 132,982                    |
| <b>21</b>             | <b>NV PRAMS</b>                        |                     |                           |                            |                            |
| 7000                  | OPERATING                              | 0                   | 0                         | 5,156                      | 3,979                      |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 2                          | 2                          |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 47                         | 130                        |
| 7255                  | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 34                         | 34                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 108                        | 108                        |
| 7398                  | COST ALLOCATION - E                    | 0                   | 0                         | 331                        | 264                        |
| 7533                  | EITS EMAIL SERVICE                     | 0                   | 0                         | -102                       | -102                       |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | 184                        | 184                        |
| 8586                  | AID TO GOVERNMENTAL UNITS-L            | 0                   | 0                         | -58,192                    | -66,057                    |
| 8780                  | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | 33,562                     | 38,689                     |
| 9043                  | TRANS TO HEALTH DIVISION               | 0                   | 0                         | 32,833                     | 36,732                     |
| TOTAL FOR CATEGORY 21 |                                        | 0                   | 0                         | 13,963                     | 13,963                     |
| <b>24</b>             | <b>ABSTINENCE EDUCATION</b>            |                     |                           |                            |                            |
| 7000                  | OPERATING                              | 0                   | 0                         | 7,650                      | 6,612                      |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -3                         | -3                         |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 6                          | 6                          |
| 7061                  | CONTRACTS - A                          | 0                   | 0                         | 734                        | 734                        |
| 7064                  | CONTRACTS - D                          | 0                   | 0                         | 29,551                     | 29,551                     |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -127                       | 151                        |
| 7255                  | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 47                         | 47                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -12                        | -12                        |
| 7302                  | REGISTRATION FEES                      | 0                   | 0                         | 40                         | 40                         |
| 7398                  | COST ALLOCATION - E                    | 0                   | 0                         | 360                        | 314                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -203                       | -203                       |
| 7533                  | EITS EMAIL SERVICE                     | 0                   | 0                         | -79                        | -79                        |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | 368                        | 368                        |
| 8331                  | OFFICE & OTHER EQUIPMENT - A           | 0                   | 0                         | -2,644                     | -2,644                     |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -95                        | -95                        |
| 8780                  | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | 17,630                     | 18,436                     |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8781      | AID TO NON-PROFIT ORGS-A               | 0                   | 0                         | -44,777                    | -44,777                    |
|           | TOTAL FOR CATEGORY 24                  | 0                   | 0                         | 8,446                      | 8,446                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 970                        | 970                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -345                       | -345                       |
|           | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | 625                        | 625                        |
| <b>29</b> | <b>MCH PROGRAM</b>                     |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION               | 0                   | 0                         | 24,215                     | 38,742                     |
|           | TOTAL FOR CATEGORY 29                  | 0                   | 0                         | 24,215                     | 38,742                     |
| <b>36</b> | <b>SEXUAL ASSAULT</b>                  |                     |                           |                            |                            |
| 8782      | AID TO NON-PROFIT ORGS-B               | 0                   | 0                         | 6,483                      | 6,483                      |
|           | TOTAL FOR CATEGORY 36                  | 0                   | 0                         | 6,483                      | 6,483                      |
| <b>37</b> | <b>RAPE PREVENTION &amp; EDUCATION</b> |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 5,000                      | 5,254                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -2                         | -2                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 2                          | 2                          |
| 7067      | CONTRACTS - G                          | 0                   | 0                         | 4,045                      | 4,045                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 340                        | 445                        |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 10                         | 10                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -13                        | -13                        |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | 4,000                      | 3,993                      |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -28                        | -28                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -14                        | -14                        |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 37                         | 37                         |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | 42,381                     | 39,340                     |
|           | TOTAL FOR CATEGORY 37                  | 0                   | 0                         | 55,758                     | 53,069                     |
| <b>41</b> | <b>YOUTH SUICIDE PREVENTION</b>        |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 6,992                      | 2,874                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -14                        | -14                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 17                         | 17                         |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 1,385                      | 1,698                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 107                        | 107                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -101                       | -101                       |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 640                        | 640                        |
| 7398      | COST ALLOCATION - E                    | 0                   | 0                         | -16,491                    | -16,617                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -311                       | -311                       |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -196                       | -196                       |

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| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | -304                       | -304                       |
| 7980               | OPERATING LEASE PAYMENTS                    | 0                   | 0                         | 232                        | 232                        |
| 8780               | AID TO NON-PROFIT ORGS                      | 0                   | 0                         | 9,684                      | 11,524                     |
|                    | TOTAL FOR CATEGORY 41                       | 0                   | 0                         | 1,640                      | -451                       |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>             |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                         | 0                   | 0                         | 60,435                     | 63,235                     |
|                    | TOTAL FOR CATEGORY 82                       | 0                   | 0                         | 60,435                     | 63,235                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150   | 0                   | 0                         | -55,512                    | -94,367                    |
| <b>M800</b>        | <b>COST ALLOCATION</b><br>[See Attachment]  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                       | 0                   | 0                         | -113                       | -111                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M800       | 0                   | 0                         | -113                       | -111                       |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>13</b>          | <b>NEVADA EARLY HEARING DETECTION</b>       |                     |                           |                            |                            |
| 7000               | OPERATING                                   | 0                   | 0                         | 43                         | 44                         |
| 7398               | COST ALLOCATION - E                         | 0                   | 0                         | -43                        | -44                        |
|                    | TOTAL FOR CATEGORY 13                       | 0                   | 0                         | 0                          | 0                          |
| <b>14</b>          | <b>NEWBORN HEARING SCREENING</b>            |                     |                           |                            |                            |
| 7000               | OPERATING                                   | 0                   | 0                         | 76                         | 75                         |
| 7398               | COST ALLOCATION - E                         | 0                   | 0                         | -76                        | -75                        |
|                    | TOTAL FOR CATEGORY 14                       | 0                   | 0                         | 0                          | 0                          |
| <b>15</b>          | <b>PRE/POST NATAL PROGRAM</b>               |                     |                           |                            |                            |
| 7000               | OPERATING                                   | 0                   | 0                         | 692                        | 731                        |
| 7398               | COST ALLOCATION - E                         | 0                   | 0                         | -692                       | -731                       |
|                    | TOTAL FOR CATEGORY 15                       | 0                   | 0                         | 0                          | 0                          |
| <b>16</b>          | <b>CHILDREN W/ SPECIAL HEALTHCARE NEEDS</b> |                     |                           |                            |                            |
| 7000               | OPERATING                                   | 0                   | 0                         | 1                          | 1                          |
| 7398               | COST ALLOCATION - E                         | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 16                       | 0                   | 0                         | 0                          | 0                          |
| <b>17</b>          | <b>HOME VISITING PROGRAM</b>                |                     |                           |                            |                            |
| 7000               | OPERATING                                   | 0                   | 0                         | 743                        | 720                        |
| 7398               | COST ALLOCATION - E                         | 0                   | 0                         | -743                       | -720                       |
|                    | TOTAL FOR CATEGORY 17                       | 0                   | 0                         | 0                          | 0                          |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>20</b>          | <b>PERSONAL RESPONSIBILITY EDUCATION</b>  |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 140                        | 135                        |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -140                       | -135                       |
|                    | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | 0                          | 0                          |
| <b>21</b>          | <b>NV PRAMS</b>                           |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 53                         | 51                         |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -53                        | -51                        |
|                    | TOTAL FOR CATEGORY 21                     | 0                   | 0                         | 0                          | 0                          |
| <b>24</b>          | <b>ABSTINENCE EDUCATION</b>               |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 249                        | 241                        |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -249                       | -241                       |
|                    | TOTAL FOR CATEGORY 24                     | 0                   | 0                         | 0                          | 0                          |
| <b>41</b>          | <b>YOUTH SUICIDE PREVENTION</b>           |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 33                         | -6                         |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -33                        | 6                          |
|                    | TOTAL FOR CATEGORY 41                     | 0                   | 0                         | 0                          | 0                          |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -113                       | -111                       |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | -113                       | -111                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800 | 0                   | 0                         | -113                       | -111                       |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 3,896                      | 1,948                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 3,896                      | 1,948                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>13</b>          | <b>NEVADA EARLY HEARING DETECTION</b>     |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -1,753                     | 0                          |
|                    | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | -1,753                     | 0                          |
| <b>14</b>          | <b>NEWBORN HEARING SCREENING</b>          |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -2,143                     | 0                          |
|                    | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | -2,143                     | 0                          |
| <b>15</b>          | <b>PRE/POST NATAL PROGRAM</b>             |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | -3,896                     | -1,948                     |



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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | -3,896                     | -1,948                     |
| <b>17</b> | <b>HOME VISITING PROGRAM</b>               |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | -7,792                     | 0                          |
|           | TOTAL FOR CATEGORY 17                      | 0                   | 0                         | -7,792                     | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 19,480                     | 5,844                      |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 19,480                     | 5,844                      |
| <b>41</b> | <b>YOUTH SUICIDE PREVENTION</b>            |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | 0                          | -1,948                     |
|           | TOTAL FOR CATEGORY 41                      | 0                   | 0                         | 0                          | -1,948                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 3,896                      | 1,948                      |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3222     | 8,042,891           | 8,597,960                 | 8,206,609                  | 8,213,521                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3222 | 8,042,891           | 8,597,960                 | 8,206,609                  | 8,213,521                  |

## Section A1: Line Item Detail by GL

Budget Account: 3223 HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 3,382,152           | 3,179,228                 | 3,742,779                  | 4,218,870                  |
| 2510                                  | REVERSIONS                         | -1                  | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 1,346,625           | 228,548                   | 0                          | 144,711                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -228,547            | 0                         | 0                          | 0                          |
| 3801                                  | FACILITIES CHARGE                  | 137,363             | 137,363                   | 137,363                    | 137,363                    |
| 3864                                  | MEDICAID ADMIN CHARGES             | 1,465               | 0                         | 8,511                      | 8,511                      |
| 4230                                  | COST ALLOCATION REIMBURSEMENT      | 3,744,661           | 5,303,716                 | 4,411,203                  | 4,427,342                  |
| 4231                                  | COST ALLOCATION REIMBURSEMENT - B  | 95,145              | 178,418                   | 1,472,649                  | 1,244,432                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 8,478,863           | 9,027,273                 | 9,772,505                  | 10,181,229                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 4,937,573           | 5,406,545                 | 5,761,871                  | 5,899,309                  |
| 5200                                  | WORKERS COMPENSATION               | 74,170              | 76,590                    | 74,471                     | 77,192                     |
| 5300                                  | RETIREMENT                         | 1,020,564           | 1,109,519                 | 1,196,633                  | 1,221,364                  |
| 5400                                  | PERSONNEL ASSESSMENT               | 21,315              | 23,381                    | 23,381                     | 23,381                     |
| 5500                                  | GROUP INSURANCE                    | 694,772             | 791,299                   | 791,299                    | 791,299                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 7,092               | 7,391                     | 7,391                      | 7,391                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 116,033             | 137,325                   | 146,354                    | 149,841                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 5,732               | 7,845                     | 8,053                      | 8,252                      |
| 5810                                  | OVERTIME PAY                       | 79,507              | 0                         | 79,507                     | 79,507                     |
| 5840                                  | MEDICARE                           | 71,131              | 78,390                    | 83,554                     | 85,547                     |
| 5860                                  | BOARD AND COMMISSION PAY           | 1,520               | 400                       | 1,520                      | 1,520                      |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 21,924              | 0                         | 21,924                     | 21,924                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 24,687              | 0                         | 24,687                     | 24,687                     |
| TOTAL FOR CATEGORY 01                 |                                    | 7,076,020           | 7,638,685                 | 8,220,645                  | 8,391,214                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 5,700               | 6,607                     | 5,700                      | 5,700                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 1,252               | 1,227                     | 1,252                      | 1,252                      |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE | 8,398               | 5,691                     | 8,398                      | 8,398                      |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 468                 | 1,302                     | 468                        | 468                        |
| 6220                                  | AUTO MISC - IN-STATE               | 49                  | 49                        | 49                         | 49                         |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 33                  | 17                        | 33                         | 33                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 1,994               | 2,683                     | 1,994                      | 1,994                      |
| 6250                                  | COMM AIR TRANS IN-STATE            | 15,475              | 15,727                    | 15,475                     | 15,475                     |
| TOTAL FOR CATEGORY 03                 |                                    | 33,369              | 33,303                    | 33,369                     | 33,369                     |

**State of Nevada - Budget Division**  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 327                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 9,909               | 16,413                    | 9,909                      | 9,909                      |
| 7030      | FREIGHT CHARGES                        | 1,476               | 1,512                     | 1,476                      | 1,476                      |
| 7044      | PRINTING AND COPYING - C               | 14,706              | 12,978                    | 14,706                     | 14,706                     |
| 7045      | STATE PRINTING CHARGES                 | 269                 | 429                       | 269                        | 269                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 134                 | 134                       | 134                        | 134                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 218                 | 0                         | 218                        | 218                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 8,773               | 8,640                     | 8,639                      | 8,639                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 218                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 40,639              | 42,129                    | 40,639                     | 40,639                     |
| 7064      | CONTRACTS - D                          | 19,611              | 0                         | 19,611                     | 19,611                     |
| 7065      | CONTRACTS - E                          | 1,334               | 1,875                     | 1,334                      | 1,334                      |
| 7067      | CONTRACTS - G                          | 0                   | 6,720                     | 0                          | 0                          |
| 7072      | CONTRACTS - L                          | 0                   | 91                        | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 336,855             | 345,836                   | 336,855                    | 336,855                    |
| 7111      | NON-STATE OWNED STORAGE RENT           | 0                   | 960                       | 0                          | 0                          |
| 7138      | OTHER UTILITIES                        | 9,864               | 11,683                    | 9,864                      | 9,864                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 98                  | 0                         | 98                         | 98                         |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 40                  | 0                         | 40                         | 40                         |
| 7250      | B & G EXTRA SERVICES                   | 76                  | 0                         | 76                         | 76                         |
| 7255      | B & G LEASE ASSESSMENT                 | 3,941               | 4,617                     | 3,941                      | 3,941                      |
| 7285      | POSTAGE - STATE MAILROOM               | 1,015               | 1,146                     | 1,015                      | 1,015                      |
| 7286      | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 14,880              | 13,091                    | 14,880                     | 14,880                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 8,420               | 6,428                     | 8,420                      | 8,420                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 19,482              | 18,471                    | 19,482                     | 19,482                     |
| 7294      | CONFERENCE CALL CHARGES                | 4,479               | 3,173                     | 4,479                      | 4,479                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 2,453               | 1,177                     | 2,453                      | 2,453                      |
| 7297      | EITS 800 TOLL FREE CHARGES             | 29                  | 38                        | 29                         | 29                         |
| 7299      | TELEPHONE & DATA WIRING                | 833                 | 0                         | 833                        | 833                        |
| 7301      | MEMBERSHIP DUES                        | 21,984              | 22,110                    | 21,984                     | 21,984                     |
| 7302      | REGISTRATION FEES                      | 95                  | 1,229                     | 95                         | 95                         |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 6,860                     | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                  | 842                 | 2,798                     | 842                        | 842                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 10,016              | 2,796                     | 10,016                     | 10,016                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 4,517               | 0                         | 4,517                      | 4,517                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 5,050               | 0                         | 5,050                      | 5,050                      |
| 7637      | NOTARY FEE APPLY OR RENEW              | 0                   | 153                       | 0                          | 0                          |
| 7639      | MISCELLANEOUS SERVICES - C             | 1,349               | 0                         | 1,349                      | 1,349                      |
| 7980      | OPERATING LEASE PAYMENTS               | 16,782              | 18,226                    | 16,782                     | 16,782                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 1,620                     | 0                          | 0                          |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 04                 | 563,939             | 558,244                   | 563,805                    | 563,805                    |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 7,783               | 0                         | 7,783                      | 7,783                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 1,125               | 0                         | 1,125                      | 1,125                      |
|           | TOTAL FOR CATEGORY 05                 | 8,908               | 0                         | 8,908                      | 8,908                      |
| <b>12</b> | <b>DATA INFRASTRUCTURE GRANT</b>      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 2,596               | 6,852                     | 2,596                      | 2,596                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 50                  | 181                       | 50                         | 50                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 206                 | 592                       | 206                        | 206                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 738                 | 2,711                     | 738                        | 738                        |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A         | 0                   | 50                        | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                     | 945                 | 0                         | 945                        | 945                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 122                 | 0                         | 122                        | 122                        |
| 6240      | PERSONAL VEHICLE IN-STATE             | 296                 | 0                         | 296                        | 296                        |
| 6250      | COMM AIR TRANS IN-STATE               | 407                 | 0                         | 407                        | 407                        |
| 7060      | CONTRACTS                             | 0                   | 36,475                    | 0                          | 0                          |
| 7211      | MSA PROGRAMMER CHARGES                | 22,880              | 0                         | 22,880                     | 22,880                     |
| 7220      | OTHER EDP COSTS (NON-EITS)            | 22,500              | 0                         | 22,500                     | 22,500                     |
| 7301      | MEMBERSHIP DUES                       | 6,000               | 0                         | 6,000                      | 6,000                      |
| 7302      | REGISTRATION FEES                     | 3,326               | 4,799                     | 3,326                      | 3,326                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 1,331               | 1,401                     | 1,331                      | 1,331                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS        | 28                  | 0                         | 28                         | 28                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 13,920              | 0                         | 13,920                     | 13,920                     |
|           | TOTAL FOR CATEGORY 12                 | 75,345              | 53,061                    | 75,345                     | 75,345                     |
| <b>20</b> | <b>MAMMOGRAPHY VEHICLE</b>            |                     |                           |                            |                            |
| 9038      | TRANS TO HUMAN RES DIR OFFICE         | 100,000             | 100,000                   | 100,000                    | 100,000                    |
|           | TOTAL FOR CATEGORY 20                 | 100,000             | 100,000                   | 100,000                    | 100,000                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7000      | OPERATING                             | 0                   | 107,016                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                    | 0                   | 1,715                     | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                       | 0                   | 41                        | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 38,917              | 30,902                    | 38,917                     | 38,917                     |
| 7211      | MSA PROGRAMMER CHARGES                | 35,957              | 76,258                    | 35,957                     | 35,957                     |
| 7299      | TELEPHONE & DATA WIRING               | 180                 | 0                         | 180                        | 180                        |
| 7301      | MEMBERSHIP DUES                       | 500                 | 0                         | 500                        | 500                        |
| 7370      | PUBLICATIONS AND PERIODICALS          | 1,152               | 0                         | 1,152                      | 1,152                      |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 683                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 5,624               | 3,915                     | 5,624                      | 5,624                      |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 3,060               | 0                         | 3,060                      | 3,060                      |
| 7531      | EITS DISK STORAGE                     | 17,561              | 15,808                    | 17,561                     | 17,561                     |
| 7532      | EITS SHARED WEB SERVER HOSTING        | 1,571               | 842                       | 1,571                      | 1,571                      |
| 7533      | EITS EMAIL SERVICE                    | 17,732              | 16,598                    | 17,732                     | 17,732                     |
| 7535      | EITS NON-SERVER HOSTING - BASIC       | 10,333              | 2,716                     | 10,333                     | 10,333                     |
| 7536      | EITS SERVER HOSTING - BASIC           | 2,165               | 1,082                     | 2,165                      | 2,165                      |
| 7537      | EITS PHYSICAL SERVER HOSTING          | 9,049               | 2,585                     | 9,049                      | 9,049                      |
| 7542      | EITS SILVERNET ACCESS                 | 80,851              | 0                         | 80,851                     | 80,851                     |
| 7548      | EITS VIRTUAL SERVER HOSTING           | 44,444              | 43,590                    | 44,444                     | 44,444                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 17,432              | 18,830                    | 18,830                     | 18,830                     |
| 7556      | EITS SECURITY ASSESSMENT              | 8,409               | 11,451                    | 11,451                     | 11,451                     |
| 7557      | EITS NAS CARD READER                  | 139                 | 0                         | 139                        | 139                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS        | 422                 | 0                         | 422                        | 422                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 43,744              | 12,816                    | 43,744                     | 43,744                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 54,206              | 67,116                    | 54,206                     | 54,206                     |
|           | TOTAL FOR CATEGORY 26                 | 393,448             | 413,964                   | 397,888                    | 397,888                    |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 531                 | 1,056                     | 531                        | 531                        |
| 6210      | FS DAILY RENTAL IN-STATE              | 101                 | 121                       | 101                        | 101                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 172                 | 133                       | 172                        | 172                        |
| 6240      | PERSONAL VEHICLE IN-STATE             | 24                  | 773                       | 24                         | 24                         |
| 6250      | COMM AIR TRANS IN-STATE               | 1,769               | 613                       | 1,769                      | 1,769                      |
| 7301      | MEMBERSHIP DUES                       | 398                 | 0                         | 398                        | 398                        |
| 7302      | REGISTRATION FEES                     | 3,381               | 4,293                     | 3,381                      | 3,381                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 260                 | 0                         | 260                        | 260                        |
|           | TOTAL FOR CATEGORY 30                 | 6,636               | 6,989                     | 6,636                      | 6,636                      |
| <b>35</b> | <b>BASIC POISON CONTROL</b>           |                     |                           |                            |                            |
| 7071      | CONTRACTS - K                         | 63,921              | 63,921                    | 63,921                     | 63,921                     |
|           | TOTAL FOR CATEGORY 35                 | 63,921              | 63,921                    | 63,921                     | 63,921                     |
| <b>86</b> | <b>RESERVE</b>                        |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY    | 0                   | 0                         | 144,711                    | 382,866                    |
|           | TOTAL FOR CATEGORY 86                 | 0                   | 0                         | 144,711                    | 382,866                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>          |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                 | 3,358               | 3,990                     | 3,358                      | 3,358                      |
|           | TOTAL FOR CATEGORY 87                 | 3,358               | 3,990                     | 3,358                      | 3,358                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b> |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION             | 100,097             | 0                         | 100,097                    | 100,097                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 100,097                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 100,097             | 100,097                   | 100,097                    | 100,097                    |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 53,822              | 55,019                    | 53,822                     | 53,822                     |
|                    | TOTAL FOR CATEGORY 89                     | 53,822              | 55,019                    | 53,822                     | 53,822                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 8,478,863           | 9,027,273                 | 9,772,505                  | 10,181,229                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4230               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | -381                       | -381                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -381                       | -381                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,464                     | -1,464                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,464                     | -1,464                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -729                       | -729                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -14                        | -14                        |
| 7535               | EITS NON-SERVER HOSTING - BASIC           | 0                   | 0                         | -2                         | -2                         |
| 7537               | EITS PHYSICAL SERVER HOSTING              | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -746                       | -746                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 632                        | 632                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 632                        | 632                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 1,197                      | 1,197                      |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 1,197                      | 1,197                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -381                       | -381                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4230               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | 60,421                     | 55,159                     |
| 4231               | COST ALLOCATION REIMBURSEMENT - B         | 0                   | 0                         | 136,430                    | 151,874                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 196,851                    | 207,033                    |

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|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                           | 0                   | 0                         | -79,507                    | -79,507                    |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -21,924                    | -21,924                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -24,687                    | -24,687                    |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -126,118                   | -126,118                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -944                       | -944                       |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -944                       | -944                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -218                       | -218                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 258                        | 258                        |
| 7060               | CONTRACTS                              | 0                   | 0                         | -16,044                    | -16,044                    |
| 7064               | CONTRACTS - D                          | 0                   | 0                         | 702                        | 702                        |
| 7065               | CONTRACTS - E                          | 0                   | 0                         | -6                         | -6                         |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 57,125                     | 69,583                     |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 1,547                      | 1,547                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 673                        | 673                        |
| 7299               | TELEPHONE & DATA WIRING                | 0                   | 0                         | -833                       | -833                       |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | 99                         | 99                         |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | -624                       | -624                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -2,079                     | -2,079                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -4,517                     | -4,517                     |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -87                        | -87                        |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 35,996                     | 48,454                     |
| <b>05</b>          | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -7,783                     | -7,783                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -1,125                     | -1,125                     |
|                    | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -8,908                     | -8,908                     |
| <b>12</b>          | <b>DATA INFRASTRUCTURE GRANT</b>       |                     |                           |                            |                            |
| 7211               | MSA PROGRAMMER CHARGES                 | 0                   | 0                         | -22,880                    | -22,880                    |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | 120                        | 120                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 514                        | 514                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -13,920                    | -13,920                    |
|                    | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | -36,166                    | -36,166                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 284,915                    | 282,639                    |

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|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7211               | MSA PROGRAMMER CHARGES                                               | 0                   | 0                         | 113,896                    | 113,896                    |
| 7299               | TELEPHONE & DATA WIRING                                              | 0                   | 0                         | -180                       | -180                       |
| 7430               | PROFESSIONAL SERVICES                                                | 0                   | 0                         | 600                        | 600                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | 173                        | 173                        |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A                                | 0                   | 0                         | -3,060                     | -3,060                     |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 2,549                      | 2,549                      |
| 7535               | EITS NON-SERVER HOSTING - BASIC                                      | 0                   | 0                         | 2,338                      | 2,338                      |
| 7537               | EITS PHYSICAL SERVER HOSTING                                         | 0                   | 0                         | 3,878                      | 3,878                      |
| 7548               | EITS VIRTUAL SERVER HOSTING                                          | 0                   | 0                         | 8,303                      | 8,303                      |
| 7557               | EITS NAS CARD READER                                                 | 0                   | 0                         | 277                        | 277                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | -26,632                    | -26,632                    |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | -54,206                    | -54,206                    |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 332,851                    | 330,575                    |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 400                        | 400                        |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT                                  | 0                   | 0                         | -260                       | -260                       |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 140                        | 140                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                            | 0                   | 0                         | 196,851                    | 207,033                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 4231               | COST ALLOCATION REIMBURSEMENT - B                                    | 0                   | 0                         | 90,624                     | 117,387                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 90,624                     | 117,387                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 66,609                     | 89,038                     |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 1,385                      | 853                        |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 9,658                      | 12,911                     |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 1,692                      | 2,262                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 93                         | 125                        |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 966                        | 1,291                      |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 87,420                     | 115,720                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                                   | 0                   | 0                         | 277                        | 277                        |
| 7044               | PRINTING AND COPYING - C                                             | 0                   | 0                         | 267                        | 267                        |



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|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045               | STATE PRINTING CHARGES                                               | 0                   | 0                         | 3                          | 3                          |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 97                         | 97                         |
| 7285               | POSTAGE - STATE MAILROOM                                             | 0                   | 0                         | 13                         | 13                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 94                         | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                                       | 0                   | 0                         | 155                        | 155                        |
| 7296               | EITS LONG DISTANCE CHARGES                                           | 0                   | 0                         | 28                         | 28                         |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 936                        | 967                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 199                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 1,597                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 2,268                      | 700                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 90,624                     | 117,387                    |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -71,749                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                                | 0                   | 0                         | 0                          | -71,749                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 50,850                     | 70,247                     |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 1,205                      | 889                        |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 7,373                      | 10,186                     |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 1,292                      | 1,784                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 71                         | 98                         |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 737                        | 1,019                      |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 68,545                     | 93,463                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                                   | 0                   | 0                         | 277                        | 277                        |
| 7044               | PRINTING AND COPYING - C                                             | 0                   | 0                         | 267                        | 267                        |
| 7045               | STATE PRINTING CHARGES                                               | 0                   | 0                         | 3                          | 3                          |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 2                          | 2                          |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7285               | POSTAGE - STATE MAILROOM                         | 0                   | 0                         | 13                         | 13                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 94                         | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | 155                        | 155                        |
| 7296               | EITS LONG DISTANCE CHARGES                       | 0                   | 0                         | 28                         | 28                         |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 936                        | 967                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 199                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,597                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,268                      | 700                        |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -71,749                    | -166,879                   |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -71,749                    | -166,879                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 0                          | -71,749                    |
| <b>E506</b>        | <b>TRANSFER PCN 0508 FROM BA 3219 TO BA 3223</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3592               | RX DRUG OVERDOSE PREVENTION                      | 0                   | 0                         | -217,002                   | -217,124                   |
| 4230               | COST ALLOCATION REIMBURSEMENT                    | 0                   | 0                         | 217,002                    | 217,124                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E506            | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4231               | COST ALLOCATION REIMBURSEMENT - B                | 0                   | 0                         | 145,287                    | 82,528                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 145,287                    | 82,528                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 8,856                      | 8,856                      |
| 8370               | COMPUTER HARDWARE >\$5,000                       | 0                   | 0                         | 19,985                     | 19,985                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 116,446                    | 53,687                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 145,287                    | 82,528                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 145,287                    | 82,528                     |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b>               |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -6,339                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E805            | 0                   | 0                         | 0                          | -6,339                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 4,799                      | 5,129                      |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | -3                         | 3                          |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 1,344                      | 1,436                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 122                        | 130                        |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 7                          | 7                          |
| 5840               | MEDICARE                                         | 0                   | 0                         | 70                         | 75                         |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 6,339                      | 6,780                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -6,339                     | -13,119                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -6,339                     | -13,119                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E805        | 0                   | 0                         | 0                          | -6,339                     |
| <b>E906</b>        | <b>TRANSFER PCN 0508 FROM BA 3219 TO BA 3223</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3592               | RX DRUG OVERDOSE PREVENTION                      | 0                   | 0                         | 217,002                    | 217,124                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E906            | 0                   | 0                         | 217,002                    | 217,124                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 170,088                    | 170,088                    |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5200      | WORKERS COMPENSATION                       | 0                   | 0                         | 853                        | 853                        |
| 5300      | RETIREMENT                                 | 0                   | 0                         | 24,663                     | 24,663                     |
| 5400      | PERSONNEL ASSESSMENT                       | 0                   | 0                         | 266                        | 266                        |
| 5500      | GROUP INSURANCE                            | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700      | PAYROLL ASSESSMENT                         | 0                   | 0                         | 83                         | 83                         |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 4,320                      | 4,320                      |
| 5800      | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 238                        | 238                        |
| 5840      | MEDICARE                                   | 0                   | 0                         | 2,466                      | 2,466                      |
|           | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 211,868                    | 211,868                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 2                          | 2                          |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 97                         | 97                         |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 99                         | 99                         |
| <b>15</b> | <b>RX DRUG OVERDOSE PREVENTION</b>         |                     |                           |                            |                            |
| 705A      | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 3                          | 3                          |
| 7110      | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | 3,615                      | 3,737                      |
| 7255      | B & G LEASE ASSESSMENT                     | 0                   | 0                         | 50                         | 50                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 125                        | 125                        |
| 7291      | CELL PHONE/PAGER CHARGES                   | 0                   | 0                         | 682                        | 682                        |
| 7296      | EITS LONG DISTANCE CHARGES                 | 0                   | 0                         | 44                         | 44                         |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 175                        | 175                        |
|           | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | 4,694                      | 4,816                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 212                        | 212                        |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 129                        | 129                        |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 341                        | 341                        |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E906  | 0                   | 0                         | 217,002                    | 217,124                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3223     | 8,478,863           | 9,027,273                 | 10,421,888                 | 10,726,832                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3223 | 8,478,863           | 9,027,273                 | 10,421,888                 | 10,726,832                 |

## Section A1: Line Item Detail by GL

Budget Account: 3224 HHS-DPBH - COMMUNITY HEALTH SERVICES

| Item No                               | Description                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                          |                     |                           |                            |                            |
|                                       | [See Attachment]                     |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                      |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                | 2,005,862           | 1,343,659                 | 1,877,813                  | 1,904,156                  |
| 2510                                  | REVERSIONS                           | -266,846            | 0                         | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR          | -399,145            | 0                         | 0                          | 0                          |
| 3565                                  | FED FAM PLAN PROG GRANT              | 175,953             | 480,488                   | 175,953                    | 175,953                    |
| 3875                                  | CHARGES FOR FAMILY PLANNING SERVICES | 49,154              | 59,876                    | 35,599                     | 35,599                     |
| 3889                                  | CHARGES FOR SERVICES - OTHER FUND    | 213,612             | 237,819                   | 123,554                    | 123,554                    |
| 4101                                  | COUNTY PARTICIPATION FUNDS           | 601,718             | 618,908                   | 589,856                    | 589,605                    |
| 4203                                  | PRIOR YEAR REFUNDS                   | 155                 | 0                         | 155                        | 155                        |
| 4459                                  | CLOSE PETTY CASH                     | 36                  | 0                         | 36                         | 36                         |
| 4670                                  | TRANS FROM 3218 ASPR                 | 14,474              | 20,852                    | 14,474                     | 14,474                     |
| 4671                                  | TRANS FROM 3219 STD PREV & CTRL      | 6,072               | 8,097                     | 6,071                      | 6,071                      |
| 4672                                  | TRANS FROM 3219 TB ELIM & CTRL       | 13,687              | 20,334                    | 13,687                     | 13,687                     |
| 4683                                  | TRANS FROM 3218 CDC                  | 123,832             | 151,270                   | 123,857                    | 123,857                    |
| 4695                                  | TRANS FROM 3194                      | 32,106              | 30,646                    | 32,106                     | 32,106                     |
| 4740                                  | TRANSFER FROM BA 3222 - MCH GRANT    | 173,336             | 209,566                   | 173,336                    | 173,336                    |
| 4749                                  | TRANSFER FROM SAPTA                  | 68,899              | 130,009                   | 68,899                     | 68,899                     |
| 4750                                  | TRANS FROM DHHS - DIRECTOR           | 148,298             | 187,881                   | 148,298                    | 148,298                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                      | 2,961,203           | 3,499,405                 | 3,383,694                  | 3,409,786                  |
| <b>EXPENDITURE</b>                    |                                      |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                     |                     |                           |                            |                            |
| 5100                                  | SALARIES                             | 1,437,363           | 1,728,861                 | 1,735,304                  | 1,756,875                  |
| 5200                                  | WORKERS COMPENSATION                 | 21,416              | 24,759                    | 22,646                     | 23,154                     |
| 5300                                  | RETIREMENT                           | 265,307             | 298,500                   | 310,568                    | 313,694                    |
| 5400                                  | PERSONNEL ASSESSMENT                 | 6,539               | 10,377                    | 7,174                      | 7,174                      |
| 5500                                  | GROUP INSURANCE                      | 179,867             | 243,339                   | 240,057                    | 240,057                    |
| 5700                                  | PAYROLL ASSESSMENT                   | 2,152               | 2,423                     | 2,242                      | 2,242                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE    | 33,778              | 40,801                    | 44,079                     | 44,626                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION            | 1,664               | 1,209                     | 2,431                      | 2,460                      |
| 5810                                  | OVERTIME PAY                         | 3,676               | 0                         | 3,676                      | 3,676                      |
| 5830                                  | COMP TIME PAYOFF                     | 207                 | 0                         | 207                        | 207                        |
| 5840                                  | MEDICARE                             | 20,397              | 25,074                    | 25,165                     | 25,476                     |
| 5910                                  | STANDBY PAY                          | 3,041               | 0                         | 3,041                      | 3,041                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY            | 6,230               | 0                         | 6,230                      | 6,230                      |
| TOTAL FOR CATEGORY 01                 |                                      | 1,981,637           | 2,375,343                 | 2,402,820                  | 2,428,912                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>               |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                    | 6,898               | 3,159                     | 6,898                      | 6,898                      |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6210      | FS DAILY RENTAL IN-STATE               | 190                 | 0                         | 190                        | 190                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 24,513                    | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 83                        | 0                          | 0                          |
| 6220      | AUTO MISC - IN-STATE                   | 0                   | 48                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 1,900               | 1,704                     | 1,900                      | 1,900                      |
| 6250      | COMM AIR TRANS IN-STATE                | 2,270               | 839                       | 2,270                      | 2,270                      |
| 7153      | GASOLINE                               | 44                  | 0                         | 44                         | 44                         |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 594                 | 0                         | 594                        | 594                        |
|           | TOTAL FOR CATEGORY 03                  | 11,896              | 30,346                    | 11,896                     | 11,896                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 1,772                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 2,046               | 13,093                    | 2,046                      | 2,046                      |
| 7030      | FREIGHT CHARGES                        | 1,513               | 1,774                     | 1,513                      | 1,513                      |
| 7044      | PRINTING AND COPYING - C               | 2,044               | 652                       | 2,044                      | 2,044                      |
| 7045      | STATE PRINTING CHARGES                 | 165                 | 16                        | 165                        | 165                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 40                  | 32                        | 41                         | 41                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 25                  | 0                         | 25                         | 25                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,661               | 3,354                     | 2,621                      | 2,621                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 26                        | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 10                  | 215                       | 10                         | 10                         |
| 7110      | NON-STATE OWNED OFFICE RENT            | 17,211              | 27,068                    | 17,211                     | 17,211                     |
| 7111      | NON-STATE OWNED STORAGE RENT           | 1,080               | 1,308                     | 1,080                      | 1,080                      |
| 7112      | NON-STATE OWNED RENTAL MISC            | 80                  | 0                         | 80                         | 80                         |
| 7138      | OTHER UTILITIES                        | 122                 | 0                         | 122                        | 122                        |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 29                  | 5,639                     | 29                         | 29                         |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 16,873              | 8,728                     | 16,873                     | 16,873                     |
| 7255      | B & G LEASE ASSESSMENT                 | 463                 | 542                       | 463                        | 463                        |
| 7270      | LATE FEES AND PENALTIES                | 16                  | 0                         | 16                         | 16                         |
| 7280      | OUTSIDE POSTAGE                        | 670                 | 1,979                     | 670                        | 670                        |
| 7285      | POSTAGE - STATE MAILROOM               | 2,776               | 780                       | 2,776                      | 2,776                      |
| 7286      | MAIL STOP-STATE MAILROM                | 942                 | 0                         | 942                        | 942                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 1,085               | 0                         | 1,085                      | 1,085                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 28,007              | 16,950                    | 28,007                     | 28,007                     |
| 7291      | CELL PHONE/PAGER CHARGES               | 3,715               | 3,299                     | 3,715                      | 3,715                      |
| 7292      | EITS 18-19 ELIM (VOICEMAIL)            | 0                   | 399                       | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES                | 760                 | 589                       | 760                        | 760                        |
| 7295      | EITS 18-19 ELIM (STATE PHONE LINE)     | 0                   | 1,923                     | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 990                 | 470                       | 990                        | 990                        |
| 7301      | MEMBERSHIP DUES                        | 6,877               | 1,870                     | 6,877                      | 6,877                      |
| 7302      | REGISTRATION FEES                      | 0                   | 25                        | 0                          | 0                          |
| 7390      | CREDIT CARD DISCOUNT FEES              | 631                 | 253                       | 631                        | 631                        |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7430      | PROFESSIONAL SERVICES              | 4                   | 231                       | 4                          | 4                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 1,353                     | 0                          | 0                          |
| 7630      | MISCELLANEOUS GOODS, MATERIALS     | 529                 | 0                         | 529                        | 529                        |
| 7638      | MISCELLANEOUS SERVICES - B         | 260                 | 0                         | 260                        | 260                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT         | 492                 | 0                         | 492                        | 492                        |
| 7980      | OPERATING LEASE PAYMENTS           | 5,538               | 2,645                     | 5,538                      | 5,538                      |
|           | TOTAL FOR CATEGORY 04              | 97,654              | 96,985                    | 97,615                     | 97,615                     |
| <b>16</b> | <b>STD SCREENING</b>               |                     |                           |                            |                            |
| 7180      | MED/DENT SVCS - NON-CONTRACT       | 5,540               | 8,097                     | 5,540                      | 5,540                      |
| 7398      | COST ALLOCATION - E                | 532                 | 0                         | 532                        | 532                        |
|           | TOTAL FOR CATEGORY 16              | 6,072               | 8,097                     | 6,072                      | 6,072                      |
| <b>18</b> | <b>TB/HIV FACILITY SREENING</b>    |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 1,093               | 0                         | 1,093                      | 1,093                      |
| 7000      | OPERATING                          | 0                   | 69,254                    | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                    | 0                   | 1                         | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C           | 149                 | 161                       | 149                        | 149                        |
| 7185      | MED/DENT SUPP - NON-CONTRACT       | 2,652               | 5,043                     | 2,652                      | 2,652                      |
| 7190      | STIPENDS                           | 0                   | 6                         | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 2,084               | 2,825                     | 2,084                      | 2,084                      |
| 7291      | CELL PHONE/PAGER CHARGES           | 228                 | 822                       | 228                        | 228                        |
| 7292      | EITS 18-19 ELIM (VOICEMAIL)        | 0                   | 8                         | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES            | 0                   | 98                        | 0                          | 0                          |
| 7295      | EITS 18-19 ELIM (STATE PHONE LINE) | 0                   | 51                        | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES         | 18                  | 14                        | 18                         | 18                         |
| 7320      | INSTRUCTIONAL SUPPLIES             | 320                 | 0                         | 320                        | 320                        |
| 7398      | COST ALLOCATION - E                | 6,035               | 0                         | 6,035                      | 6,035                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 43                        | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                 | 73                  | 15                        | 73                         | 73                         |
| 7545      | EITS 18-19 ELIM (VPN SECURE LINK)  | 0                   | 33                        | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS           | 406                 | 441                       | 406                        | 406                        |
|           | TOTAL FOR CATEGORY 18              | 13,058              | 78,815                    | 13,058                     | 13,058                     |
| <b>19</b> | <b>COUNTY PARTICIPATION</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 0                   | 5                         | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                  | 0                   | 23                        | 0                          | 0                          |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 10,382              | 0                         | 10,382                     | 10,382                     |
| 7020      | OPERATING SUPPLIES                 | 95                  | 0                         | 95                         | 95                         |
| 7030      | FREIGHT CHARGES                    | 0                   | 19                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C           | 818                 | 886                       | 818                        | 818                        |
| 7065      | CONTRACTS - E                      | 0                   | 42                        | 0                          | 0                          |

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| Item No               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS     | 5,749               | 46,562                    | 5,749                      | 5,749                      |
| 7110                  | NON-STATE OWNED OFFICE RENT        | 150                 | 0                         | 150                        | 150                        |
| 7136                  | GARBAGE DISPOSAL UTILITIES         | 0                   | 401                       | 0                          | 0                          |
| 7180                  | MED/DENT SVCS - NON-CONTRACT       | 5,490               | 130                       | 5,490                      | 5,490                      |
| 7185                  | MED/DENT SUPP - NON-CONTRACT       | -562                | 0                         | -562                       | -562                       |
| 7190                  | STIPENDS                           | 0                   | 33                        | 0                          | 0                          |
| 7285                  | POSTAGE - STATE MAILROOM           | 283                 | 0                         | 283                        | 283                        |
| 7289                  | EITS PHONE LINE AND VOICEMAIL      | 219                 | 0                         | 219                        | 219                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE     | 11,462              | 15,537                    | 11,462                     | 11,462                     |
| 7291                  | CELL PHONE/PAGER CHARGES           | 1,390               | 2,319                     | 1,390                      | 1,390                      |
| 7292                  | EITS 18-19 ELIM (VOICEMAIL)        | 0                   | 137                       | 0                          | 0                          |
| 7294                  | CONFERENCE CALL CHARGES            | 0                   | 540                       | 0                          | 0                          |
| 7295                  | EITS 18-19 ELIM (STATE PHONE LINE) | 0                   | 756                       | 0                          | 0                          |
| 7296                  | EITS LONG DISTANCE CHARGES         | 349                 | 144                       | 349                        | 349                        |
| 7302                  | REGISTRATION FEES                  | -250                | 250                       | -250                       | -250                       |
| 7370                  | PUBLICATIONS AND PERIODICALS       | 948                 | 0                         | 948                        | 948                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000      | 0                   | 5,452                     | 0                          | 0                          |
| 7533                  | EITS EMAIL SERVICE                 | 319                 | 0                         | 319                        | 319                        |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS     | 449                 | 0                         | 449                        | 449                        |
| 7980                  | OPERATING LEASE PAYMENTS           | 2,230               | 2,424                     | 2,230                      | 2,230                      |
| 9050                  | TRANS TO NO NV MENTAL HEALTH       | 7,351               | 0                         | 7,351                      | 7,351                      |
| TOTAL FOR CATEGORY 19 |                                    | 46,872              | 75,660                    | 46,872                     | 46,872                     |
| <b>20</b>             | <b>TITLE XX</b>                    |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE              | 1,075               | 690                       | 1,075                      | 1,075                      |
| 6130                  | PUBLIC TRANS OUT-OF-STATE          | 37                  | 191                       | 37                         | 37                         |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE      | 154                 | 231                       | 154                        | 154                        |
| 6150                  | COMM AIR TRANS OUT-OF-STATE        | 0                   | 1,472                     | 0                          | 0                          |
| 6151                  | COMM AIR TRANS OUT-OF-STATE-A      | 38                  | 0                         | 38                         | 38                         |
| 6200                  | PER DIEM IN-STATE                  | 562                 | 1,149                     | 562                        | 562                        |
| 6211                  | FS MONTHLY VEHICLE RENTAL IN-STATE | 1,366               | 0                         | 1,366                      | 1,366                      |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 107                       | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE          | 846                 | 427                       | 846                        | 846                        |
| 6250                  | COMM AIR TRANS IN-STATE            | 0                   | 107                       | 0                          | 0                          |
| 7000                  | OPERATING                          | 0                   | 36,942                    | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                 | 2,252               | 1,982                     | 2,252                      | 2,252                      |
| 7030                  | FREIGHT CHARGES                    | 0                   | 122                       | 0                          | 0                          |
| 7044                  | PRINTING AND COPYING - C           | 186                 | 201                       | 186                        | 186                        |
| 7045                  | STATE PRINTING CHARGES             | 439                 | 0                         | 439                        | 439                        |
| 7060                  | CONTRACTS                          | 2,161               | 2,903                     | 2,161                      | 2,161                      |
| 7064                  | CONTRACTS - D                      | 0                   | 7,266                     | 0                          | 0                          |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS     | 9,166               | 0                         | 9,166                      | 9,166                      |



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| Item No               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7180                  | MED/DENT SVCS - NON-CONTRACT       | 1,016               | 514                       | 1,016                      | 1,016                      |
| 7185                  | MED/DENT SUPP - NON-CONTRACT       | 46,512              | 60,454                    | 46,512                     | 46,512                     |
| 7190                  | STIPENDS                           | 0                   | 8                         | 0                          | 0                          |
| 7290                  | PHONE, FAX, COMMUNICATION LINE     | 2,605               | 3,531                     | 2,605                      | 2,605                      |
| 7291                  | CELL PHONE/PAGER CHARGES           | 295                 | 527                       | 295                        | 295                        |
| 7292                  | EITS 18-19 ELIM (VOICEMAIL)        | 0                   | 10                        | 0                          | 0                          |
| 7294                  | CONFERENCE CALL CHARGES            | 0                   | 123                       | 0                          | 0                          |
| 7295                  | EITS 18-19 ELIM (STATE PHONE LINE) | 0                   | 65                        | 0                          | 0                          |
| 7296                  | EITS LONG DISTANCE CHARGES         | 23                  | 18                        | 23                         | 23                         |
| 7302                  | REGISTRATION FEES                  | 293                 | 90                        | 293                        | 293                        |
| 7370                  | PUBLICATIONS AND PERIODICALS       | 556                 | 0                         | 556                        | 556                        |
| 7398                  | COST ALLOCATION - E                | 12,990              | 0                         | 12,990                     | 12,990                     |
| 7430                  | PROFESSIONAL SERVICES              | 20                  | 0                         | 20                         | 20                         |
| 7460                  | EQUIPMENT PURCHASES < \$1,000      | 741                 | 415                       | 741                        | 741                        |
| 7533                  | EITS EMAIL SERVICE                 | 94                  | 19                        | 94                         | 94                         |
| 7545                  | EITS 18-19 ELIM (VPN SECURE LINK)  | 0                   | 41                        | 0                          | 0                          |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS     | 2,642               | 0                         | 2,642                      | 2,642                      |
| 7980                  | OPERATING LEASE PAYMENTS           | 507                 | 551                       | 507                        | 507                        |
| TOTAL FOR CATEGORY 20 |                                    | 86,576              | 120,156                   | 86,576                     | 86,576                     |
| <b>21</b>             | <b>TB ELIMINATION AND CONTROL</b>  |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE              | 763                 | 0                         | 763                        | 763                        |
| 6120                  | AUTO MISC OUT-OF-STATE             | 50                  | 0                         | 50                         | 50                         |
| 6130                  | PUBLIC TRANS OUT-OF-STATE          | 40                  | 0                         | 40                         | 40                         |
| 6150                  | COMM AIR TRANS OUT-OF-STATE        | 673                 | 0                         | 673                        | 673                        |
| 6151                  | COMM AIR TRANS OUT-OF-STATE-A      | 50                  | 0                         | 50                         | 50                         |
| 6200                  | PER DIEM IN-STATE                  | 0                   | 1,800                     | 0                          | 0                          |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 83                        | 0                          | 0                          |
| 6220                  | AUTO MISC - IN-STATE               | 0                   | 40                        | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE          | 0                   | 398                       | 0                          | 0                          |
| 6250                  | COMM AIR TRANS IN-STATE            | 0                   | 907                       | 0                          | 0                          |
| 7000                  | OPERATING                          | 0                   | 9,723                     | 0                          | 0                          |
| 7075                  | MED/HEALTH CARE CONTRACTS          | 2,400               | 0                         | 2,400                      | 2,400                      |
| 7180                  | MED/DENT SVCS - NON-CONTRACT       | 1,496               | 1,447                     | 1,496                      | 1,496                      |
| 7181                  | MED/DENT SVCS - NON-CONTRACT-A     | 436                 | 0                         | 436                        | 436                        |
| 7185                  | MED/DENT SUPP - NON-CONTRACT       | 4,542               | 5,182                     | 4,542                      | 4,542                      |
| 7291                  | CELL PHONE/PAGER CHARGES           | 430                 | 454                       | 430                        | 430                        |
| 7302                  | REGISTRATION FEES                  | 600                 | 0                         | 600                        | 600                        |
| 7398                  | COST ALLOCATION - E                | 1,258               | 0                         | 1,258                      | 1,258                      |
| 7400                  | CLIENT SERVICE PROVIDER PMTS       | 0                   | 300                       | 0                          | 0                          |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS     | 950                 | 0                         | 950                        | 950                        |
| TOTAL FOR CATEGORY 21 |                                    | 13,688              | 20,334                    | 13,688                     | 13,688                     |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>22</b> | <b>COMMUNITY HEALTH NURSING</b>    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 275                 | 0                         | 275                        | 275                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 10,655              | 0                         | 10,655                     | 10,655                     |
| 7000      | OPERATING                          | 0                   | 2,861                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                 | 831                 | 2,690                     | 831                        | 831                        |
| 7030      | FREIGHT CHARGES                    | 358                 | 1,281                     | 358                        | 358                        |
| 7044      | PRINTING AND COPYING - C           | 59                  | 644                       | 59                         | 59                         |
| 7045      | STATE PRINTING CHARGES             | 143                 | 0                         | 143                        | 143                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 16,380              | 0                         | 16,380                     | 16,380                     |
| 7090      | EQUIPMENT REPAIR                   | 1,409               | 810                       | 1,409                      | 1,409                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT  | 0                   | 80                        | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS     | 2,000               | 0                         | 2,000                      | 2,000                      |
| 7180      | MED/DENT SVCS - NON-CONTRACT       | 3,248               | 2,120                     | 3,248                      | 3,248                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT       | 9,609               | 28,062                    | 9,609                      | 9,609                      |
| 7190      | STIPENDS                           | 0                   | 15                        | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM           | 29                  | 0                         | 29                         | 29                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 292                 | 11,300                    | 292                        | 292                        |
| 7291      | CELL PHONE/PAGER CHARGES           | 0                   | 1,686                     | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES            | 0                   | 393                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES         | 33                  | 36                        | 33                         | 33                         |
| 7301      | MEMBERSHIP DUES                    | 650                 | 0                         | 650                        | 650                        |
| 7302      | REGISTRATION FEES                  | 1,369               | 0                         | 1,369                      | 1,369                      |
| 7320      | INSTRUCTIONAL SUPPLIES             | 0                   | 565                       | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS       | 1,580               | 0                         | 1,580                      | 1,580                      |
| 7385      | STAFF PHYSICALS                    | 51                  | 0                         | 51                         | 51                         |
| 7390      | CREDIT CARD DISCOUNT FEES          | 30                  | 0                         | 30                         | 30                         |
| 7398      | COST ALLOCATION - E                | 26                  | 0                         | 26                         | 26                         |
| 7430      | PROFESSIONAL SERVICES              | 28                  | 540                       | 28                         | 28                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 1,834                     | 0                          | 0                          |
| 7630      | MISCELLANEOUS GOODS, MATERIALS     | 449                 | 0                         | 449                        | 449                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 101                 | 46                        | 101                        | 101                        |
| 7980      | OPERATING LEASE PAYMENTS           | 67                  | 1,763                     | 67                         | 67                         |
|           | TOTAL FOR CATEGORY 22              | 49,672              | 56,726                    | 49,672                     | 49,672                     |
| <b>23</b> | <b>FAMILY PLANNING</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 2,463               | 5,711                     | 2,463                      | 2,463                      |
| 6120      | AUTO MISC OUT-OF-STATE             | 78                  | 497                       | 78                         | 78                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 262                 | 108                       | 262                        | 262                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 120                 | 371                       | 120                        | 120                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 721                 | 2,287                     | 721                        | 721                        |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A      | 63                  | 0                         | 63                         | 63                         |

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| Item No               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200                  | PER DIEM IN-STATE                   | 36                  | 4,402                     | 36                         | 36                         |
| 6210                  | FS DAILY RENTAL IN-STATE            | 0                   | 151                       | 0                          | 0                          |
| 6211                  | FS MONTHLY VEHICLE RENTAL IN-STATE  | 0                   | 9,395                     | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE           | 308                 | 0                         | 308                        | 308                        |
| 7020                  | OPERATING SUPPLIES                  | 7,041               | 0                         | 7,041                      | 7,041                      |
| 7030                  | FREIGHT CHARGES                     | 0                   | 436                       | 0                          | 0                          |
| 7044                  | PRINTING AND COPYING - C            | 0                   | 1,007                     | 0                          | 0                          |
| 7045                  | STATE PRINTING CHARGES              | 3,773               | 0                         | 3,773                      | 3,773                      |
| 7060                  | CONTRACTS                           | 129                 | 0                         | 129                        | 129                        |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS      | 21,828              | 0                         | 21,828                     | 21,828                     |
| 7075                  | MED/HEALTH CARE CONTRACTS           | 8,348               | 1,530                     | 8,348                      | 8,348                      |
| 7090                  | EQUIPMENT REPAIR                    | 0                   | 250                       | 0                          | 0                          |
| 7110                  | NON-STATE OWNED OFFICE RENT         | 4,854               | 0                         | 4,854                      | 4,854                      |
| 7180                  | MED/DENT SVCS - NON-CONTRACT        | 5,772               | 5,339                     | 5,772                      | 5,772                      |
| 7185                  | MED/DENT SUPP - NON-CONTRACT        | 68,246              | 32,279                    | 68,246                     | 68,246                     |
| 7190                  | STIPENDS                            | 0                   | 38                        | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL       | 124                 | 0                         | 124                        | 124                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE      | 0                   | 19,393                    | 0                          | 0                          |
| 7291                  | CELL PHONE/PAGER CHARGES            | 1,358               | 2,635                     | 1,358                      | 1,358                      |
| 7292                  | EITS 18-19 ELIM (VOICEMAIL)         | 0                   | 135                       | 0                          | 0                          |
| 7294                  | CONFERENCE CALL CHARGES             | 0                   | 614                       | 0                          | 0                          |
| 7295                  | EITS 18-19 ELIM (STATE PHONE LINE)  | 0                   | 563                       | 0                          | 0                          |
| 7296                  | EITS LONG DISTANCE CHARGES          | 107                 | 103                       | 107                        | 107                        |
| 7301                  | MEMBERSHIP DUES                     | 5,000               | 5,000                     | 5,000                      | 5,000                      |
| 7302                  | REGISTRATION FEES                   | 98                  | 750                       | 98                         | 98                         |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 680                       | 0                          | 0                          |
| 7320                  | INSTRUCTIONAL SUPPLIES              | 2,077               | 0                         | 2,077                      | 2,077                      |
| 7370                  | PUBLICATIONS AND PERIODICALS        | 2,316               | 0                         | 2,316                      | 2,316                      |
| 7371                  | PUBLICATIONS AND PERIODICALS-A      | 1,888               | 0                         | 1,888                      | 1,888                      |
| 7398                  | COST ALLOCATION - E                 | 2,125               | 0                         | 2,125                      | 2,125                      |
| 7430                  | PROFESSIONAL SERVICES               | 0                   | 1,289                     | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000       | 0                   | 1,093                     | 0                          | 0                          |
| 7533                  | EITS EMAIL SERVICE                  | 347                 | 177                       | 347                        | 347                        |
| 7545                  | EITS 18-19 ELIM (VPN SECURE LINK)   | 0                   | 247                       | 0                          | 0                          |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS      | 118                 | 0                         | 118                        | 118                        |
| 7980                  | OPERATING LEASE PAYMENTS            | 0                   | 2,755                     | 0                          | 0                          |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A      | 1,552               | 0                         | 1,552                      | 1,552                      |
| 8782                  | AID TO NON-PROFIT ORGS-B            | 0                   | 65,000                    | 0                          | 0                          |
| 9050                  | TRANS TO NO NV MENTAL HEALTH        | 7,351               | 0                         | 7,351                      | 7,351                      |
| TOTAL FOR CATEGORY 23 |                                     | 148,503             | 164,235                   | 148,503                    | 148,503                    |

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| Item No   | Description                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE   | 2,732               | 0                         | 2,732                      | 2,732                      |
| 7000      | OPERATING                            | 0                   | 42,239                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                   | 1,343               | 740                       | 1,343                      | 1,343                      |
| 7044      | PRINTING AND COPYING - C             | 372                 | 500                       | 372                        | 372                        |
| 7045      | STATE PRINTING CHARGES               | 5,112               | 0                         | 5,112                      | 5,112                      |
| 7064      | CONTRACTS - D                        | 3,916               | 0                         | 3,916                      | 3,916                      |
| 7180      | MED/DENT SVCS - NON-CONTRACT         | 78                  | 0                         | 78                         | 78                         |
| 7185      | MED/DENT SUPP - NON-CONTRACT         | 22,691              | 44,500                    | 22,691                     | 22,691                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE       | 5,210               | 0                         | 5,210                      | 5,210                      |
| 7291      | CELL PHONE/PAGER CHARGES             | 591                 | 0                         | 591                        | 591                        |
| 7292      | EITS 18-19 ELIM (VOICEMAIL)          | 0                   | 21                        | 0                          | 0                          |
| 7295      | EITS 18-19 ELIM (STATE PHONE LINE)   | 0                   | 129                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES           | 46                  | 0                         | 46                         | 46                         |
| 7398      | COST ALLOCATION - E                  | 15,183              | 0                         | 15,183                     | 15,183                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000        | 49                  | 0                         | 49                         | 49                         |
| 7533      | EITS EMAIL SERVICE                   | 179                 | 38                        | 179                        | 179                        |
| 7545      | EITS 18-19 ELIM (VPN SECURE LINK)    | 0                   | 82                        | 0                          | 0                          |
| 7630      | MISCELLANEOUS GOODS, MATERIALS       | 48                  | 0                         | 48                         | 48                         |
| 7980      | OPERATING LEASE PAYMENTS             | 1,014               | 0                         | 1,014                      | 1,014                      |
|           | TOTAL FOR CATEGORY 24                | 58,564              | 88,249                    | 58,564                     | 58,564                     |
| <b>25</b> | <b>FAMILY PLANNING GRANT - AB397</b> |                     |                           |                            |                            |
| 8501      | EXPENDITURES CARSON CITY CO          | 18,880              | 0                         | 18,880                     | 18,880                     |
| 8504      | EXPENDITURES DOUGLAS CO              | 26,064              | 0                         | 26,064                     | 26,064                     |
| 8517      | EXPENDITURES WHITE PINE CO           | 2,041               | 0                         | 2,041                      | 2,041                      |
| 8780      | AID TO NON-PROFIT ORGS               | 35,367              | 0                         | 35,367                     | 35,367                     |
| 8781      | AID TO NON-PROFIT ORGS-A             | 7,393               | 0                         | 7,393                      | 7,393                      |
| 8782      | AID TO NON-PROFIT ORGS-B             | 3,059               | 0                         | 3,059                      | 3,059                      |
| 8785      | AID TO NON-PROFIT ORGS-E             | 8,049               | 0                         | 8,049                      | 8,049                      |
|           | TOTAL FOR CATEGORY 25                | 100,853             | 0                         | 100,853                    | 100,853                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>          |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS       | 0                   | 5,771                     | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL        | 117                 | 0                         | 117                        | 117                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000        | 0                   | 106                       | 0                          | 0                          |
| 7528      | EITS 18-19 ELIM (DISK STORAGE)       | 0                   | 232                       | 0                          | 0                          |
| 7531      | EITS DISK STORAGE                    | 256                 | 0                         | 256                        | 256                        |
| 7533      | EITS EMAIL SERVICE                   | 4,369               | 1,292                     | 4,369                      | 4,369                      |
| 7542      | EITS SILVERNET ACCESS                | 7,134               | 1,694                     | 7,134                      | 7,134                      |
| 7545      | EITS 18-19 ELIM (VPN SECURE LINK)    | 0                   | 980                       | 0                          | 0                          |
| 7548      | EITS VIRTUAL SERVER HOSTING          | 4,884               | 0                         | 4,884                      | 4,884                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT       | 5,288               | 4,486                     | 5,712                      | 5,712                      |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7556      | EITS SECURITY ASSESSMENT                   | 2,551               | 3,091                     | 3,474                      | 3,474                      |
| 7558      | EITS 18-19 ELIM (VIRTUAL SERVER)           | 0                   | 8,389                     | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 4,719               | 0                         | 4,719                      | 4,719                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 25,361              | 0                         | 25,361                     | 25,361                     |
|           | TOTAL FOR CATEGORY 26                      | 54,679              | 26,041                    | 56,026                     | 56,026                     |
| <b>27</b> | <b>ASPR - HOSPITAL PREPARDNESS PROGRAM</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 30                  | 0                         | 30                         | 30                         |
| 6200      | PER DIEM IN-STATE                          | 173                 | 863                       | 173                        | 173                        |
| 6210      | FS DAILY RENTAL IN-STATE                   | 128                 | 0                         | 128                        | 128                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE             | 18                  | 0                         | 18                         | 18                         |
| 6220      | AUTO MISC - IN-STATE                       | 14                  | 0                         | 14                         | 14                         |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 67                  | 0                         | 67                         | 67                         |
| 6250      | COMM AIR TRANS IN-STATE                    | 0                   | 168                       | 0                          | 0                          |
| 7000      | OPERATING                                  | 0                   | 226                       | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS             | 0                   | 1,667                     | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT                | 914                 | 0                         | 914                        | 914                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 17                  | 0                         | 17                         | 17                         |
| 7292      | EITS 18-19 ELIM (VOICEMAIL)                | 0                   | 11                        | 0                          | 0                          |
| 7295      | EITS 18-19 ELIM (STATE PHONE LINE)         | 0                   | 40                        | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES                 | 24                  | 31                        | 24                         | 24                         |
| 7398      | COST ALLOCATION - E                        | 1,268               | 0                         | 1,268                      | 1,268                      |
| 7533      | EITS EMAIL SERVICE                         | 18                  | 10                        | 18                         | 18                         |
|           | TOTAL FOR CATEGORY 27                      | 2,671               | 3,016                     | 2,671                      | 2,671                      |
| <b>28</b> | <b>CDC-PUBLIC HEALTH PREPARDNESS (PHP)</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 2,105               | 0                         | 2,105                      | 2,105                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                  | 5                   | 0                         | 5                          | 5                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE              | 169                 | 0                         | 169                        | 169                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                | 1,153               | 0                         | 1,153                      | 1,153                      |
| 6200      | PER DIEM IN-STATE                          | 2,277               | 3,042                     | 2,277                      | 2,277                      |
| 6210      | FS DAILY RENTAL IN-STATE                   | 570                 | 0                         | 570                        | 570                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE         | 1,093               | 0                         | 1,093                      | 1,093                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE             | 53                  | 0                         | 53                         | 53                         |
| 6220      | AUTO MISC - IN-STATE                       | 41                  | 0                         | 41                         | 41                         |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 408                 | 341                       | 408                        | 408                        |
| 6250      | COMM AIR TRANS IN-STATE                    | 0                   | 588                       | 0                          | 0                          |
| 7000      | OPERATING                                  | 0                   | 9,204                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                         | 200                 | 549                       | 200                        | 200                        |
| 7030      | FREIGHT CHARGES                            | 0                   | 7                         | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C                   | 149                 | 161                       | 149                        | 149                        |
| 7072      | CONTRACTS - L                              | 8,040               | 6,600                     | 8,040                      | 8,040                      |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS            | 2,500               | 1,167                     | 2,500                      | 2,500                      |
| 7110           | NON-STATE OWNED OFFICE RENT               | 2,743               | 0                         | 2,743                      | 2,743                      |
| 7185           | MED/DENT SUPP - NON-CONTRACT              | 95                  | 0                         | 95                         | 95                         |
| 7190           | STIPENDS                                  | 0                   | 6                         | 0                          | 0                          |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 52                  | 0                         | 52                         | 52                         |
| 7290           | PHONE, FAX, COMMUNICATION LINE            | 2,084               | 2,824                     | 2,084                      | 2,084                      |
| 7291           | CELL PHONE/PAGER CHARGES                  | 5,989               | 421                       | 5,989                      | 5,989                      |
| 7292           | EITS 18-19 ELIM (VOICEMAIL)               | 0                   | 41                        | 0                          | 0                          |
| 7294           | CONFERENCE CALL CHARGES                   | 0                   | 98                        | 0                          | 0                          |
| 7295           | EITS 18-19 ELIM (STATE PHONE LINE)        | 0                   | 172                       | 0                          | 0                          |
| 7296           | EITS LONG DISTANCE CHARGES                | 90                  | 167                       | 90                         | 90                         |
| 7302           | REGISTRATION FEES                         | 1,310               | 0                         | 1,310                      | 1,310                      |
| 7398           | COST ALLOCATION - E                       | 10,849              | 0                         | 10,849                     | 10,849                     |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 176                       | 0                          | 0                          |
| 7533           | EITS EMAIL SERVICE                        | 137                 | 46                        | 137                        | 137                        |
| 7545           | EITS 18-19 ELIM (VPN SECURE LINK)         | 0                   | 33                        | 0                          | 0                          |
| 7750           | NON EMPLOYEE IN-STATE TRAVEL              | 0                   | 21                        | 0                          | 0                          |
| 7980           | OPERATING LEASE PAYMENTS                  | 406                 | 440                       | 406                        | 406                        |
| 8780           | AID TO NON-PROFIT ORGS                    | 0                   | 23,587                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 28                     | 42,518              | 49,691                    | 42,518                     | 42,518                     |
| <b>82</b>      | <b>NSHD DIVISION COST ALLOCATION</b>      |                     |                           |                            |                            |
| 7398           | COST ALLOCATION - E                       | 198,778             | 259,721                   | 198,778                    | 198,778                    |
|                | TOTAL FOR CATEGORY 82                     | 198,778             | 259,721                   | 198,778                    | 198,778                    |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 3,157               | 2,570                     | 3,157                      | 3,157                      |
|                | TOTAL FOR CATEGORY 87                     | 3,157               | 2,570                     | 3,157                      | 3,157                      |
| <b>88</b>      | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 42,102              | 42,287                    | 42,102                     | 42,102                     |
|                | TOTAL FOR CATEGORY 88                     | 42,102              | 42,287                    | 42,102                     | 42,102                     |
| <b>89</b>      | <b>ATTY GENERAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC               | 2,253               | 1,133                     | 2,253                      | 2,253                      |
|                | TOTAL FOR CATEGORY 89                     | 2,253               | 1,133                     | 2,253                      | 2,253                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,961,203           | 3,499,405                 | 3,383,694                  | 3,409,786                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | 4,162                      | 4,162                      |

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4101               | COUNTY PARTICIPATION FUNDS                 | 0                   | 0                         | -35                        | -35                        |
| 4683               | TRANS FROM 3218 CDC                        | 0                   | 0                         | -12                        | -12                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100      | 0                   | 0                         | 4,115                      | 4,115                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -248                       | -248                       |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -248                       | -248                       |
| <b>19</b>          | <b>COUNTY PARTICIPATION</b>                |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -28                        | -28                        |
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 19                      | 0                   | 0                         | -29                        | -29                        |
| <b>23</b>          | <b>FAMILY PLANNING</b>                     |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 23                      | 0                   | 0                         | -1                         | -1                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -12                        | -12                        |
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -15                        | -15                        |
| <b>28</b>          | <b>CDC-PUBLIC HEALTH PREPARDNESS (PHP)</b> |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 28                      | 0                   | 0                         | -13                        | -13                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>               |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                      | 0                   | 0                         | 923                        | 923                        |
|                    | TOTAL FOR CATEGORY 87                      | 0                   | 0                         | 923                        | 923                        |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                  | 0                   | 0                         | -1,035                     | -1,035                     |
|                    | TOTAL FOR CATEGORY 88                      | 0                   | 0                         | -1,035                     | -1,035                     |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>        |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                | 0                   | 0                         | 4,533                      | 4,533                      |
|                    | TOTAL FOR CATEGORY 89                      | 0                   | 0                         | 4,533                      | 4,533                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100  | 0                   | 0                         | 4,115                      | 4,115                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                  | 0                   | 0                         | -368,972                   | -395,314                   |
| 3565               | FED FAM PLAN PROG GRANT                | 0                   | 0                         | 25,047                     | 25,047                     |
| 3875               | CHARGES FOR FAMILY PLANNING SERVICES   | 0                   | 0                         | 17,319                     | 17,319                     |
| 3889               | CHARGES FOR SERVICES - OTHER FUND      | 0                   | 0                         | 124,515                    | 124,515                    |
| 4101               | COUNTY PARTICIPATION FUNDS             | 0                   | 0                         | 10,191                     | 10,442                     |
| 4203               | PRIOR YEAR REFUNDS                     | 0                   | 0                         | -155                       | -155                       |
| 4459               | CLOSE PETTY CASH                       | 0                   | 0                         | -36                        | -36                        |
| 4670               | TRANS FROM 3218 ASPR                   | 0                   | 0                         | -14,474                    | -14,474                    |
| 4671               | TRANS FROM 3219 STD PREV & CTRL        | 0                   | 0                         | -1                         | -1                         |
| 4672               | TRANS FROM 3219 TB ELIM & CTRL         | 0                   | 0                         | 2,243                      | 2,243                      |
| 4683               | TRANS FROM 3218 CDC                    | 0                   | 0                         | 75,805                     | 75,805                     |
| 4695               | TRANS FROM 3194                        | 0                   | 0                         | 1,353                      | 1,353                      |
| 4740               | TRANSFER FROM BA 3222 - MCH GRANT      | 0                   | 0                         | 23,292                     | 23,292                     |
| 4749               | TRANSFER FROM SAPTA                    | 0                   | 0                         | 61,101                     | 61,101                     |
| 4750               | TRANS FROM DHHS - DIRECTOR             | 0                   | 0                         | 40,213                     | 40,213                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | -2,559                     | -28,650                    |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                           | 0                   | 0                         | -3,676                     | -3,676                     |
| 5830               | COMP TIME PAYOFF                       | 0                   | 0                         | -207                       | -207                       |
| 5910               | STANDBY PAY                            | 0                   | 0                         | -3,041                     | -3,041                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -6,230                     | -6,230                     |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -13,154                    | -13,154                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                              | 0                   | 0                         | 32,544                     | 22,146                     |
| 7030               | FREIGHT CHARGES                        | 0                   | 0                         | -1,513                     | -1,513                     |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -25                        | -25                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 23                         | 23                         |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 11,999                     | 12,635                     |
| 7111               | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | -1,080                     | -1,080                     |
| 7112               | NON-STATE OWNED RENTAL MISC            | 0                   | 0                         | -80                        | -80                        |
| 7185               | MED/DENT SUPP - NON-CONTRACT           | 0                   | 0                         | -16,873                    | -16,873                    |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 13                         | 13                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 1,553                      | 1,553                      |
| 7390               | CREDIT CARD DISCOUNT FEES              | 0                   | 0                         | -630                       | -630                       |
| 7630               | MISCELLANEOUS GOODS, MATERIALS         | 0                   | 0                         | 0                          | -529                       |
| 7638               | MISCELLANEOUS SERVICES - B             | 0                   | 0                         | 0                          | -260                       |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -22                        | -22                        |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 25,909                     | 15,358                     |



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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>16</b> | <b>STD SCREENING</b>               |                     |                           |                            |                            |
| 7180      | MED/DENT SVCS - NON-CONTRACT       | 0                   | 0                         | -53                        | -53                        |
| 7398      | COST ALLOCATION - E                | 0                   | 0                         | 51                         | 51                         |
|           | TOTAL FOR CATEGORY 16              | 0                   | 0                         | -2                         | -2                         |
| <b>18</b> | <b>TB/HIV FACILITY SREENING</b>    |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 0                   | 0                         | -65                        | -65                        |
| 7000      | OPERATING                          | 0                   | 0                         | 54,081                     | 54,141                     |
| 7398      | COST ALLOCATION - E                | 0                   | 0                         | 975                        | 975                        |
| 7533      | EITS EMAIL SERVICE                 | 0                   | 0                         | 13                         | 13                         |
|           | TOTAL FOR CATEGORY 18              | 0                   | 0                         | 55,004                     | 55,064                     |
| <b>19</b> | <b>COUNTY PARTICIPATION</b>        |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 0                   | 0                         | -3,188                     | -3,188                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 0                   | 0                         | -1                         | -1                         |
| 7110      | NON-STATE OWNED OFFICE RENT        | 0                   | 0                         | -150                       | -150                       |
| 7180      | MED/DENT SVCS - NON-CONTRACT       | 0                   | 0                         | -5,490                     | -5,490                     |
| 7185      | MED/DENT SUPP - NON-CONTRACT       | 0                   | 0                         | 562                        | 562                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 0                   | 0                         | 79                         | 79                         |
| 7302      | REGISTRATION FEES                  | 0                   | 0                         | 250                        | 250                        |
| 7370      | PUBLICATIONS AND PERIODICALS       | 0                   | 0                         | -948                       | -948                       |
| 7398      | COST ALLOCATION - E                | 0                   | 0                         | 5,923                      | 5,923                      |
| 7533      | EITS EMAIL SERVICE                 | 0                   | 0                         | 581                        | 581                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS     | 0                   | 0                         | -449                       | -449                       |
|           | TOTAL FOR CATEGORY 19              | 0                   | 0                         | -2,831                     | -2,831                     |
| <b>20</b> | <b>TITLE XX</b>                    |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 0                   | 0                         | -103                       | -103                       |
| 7000      | OPERATING                          | 0                   | 0                         | 28,810                     | 28,810                     |
| 7060      | CONTRACTS                          | 0                   | 0                         | 3,824                      | 3,824                      |
| 7302      | REGISTRATION FEES                  | 0                   | 0                         | -293                       | -293                       |
| 7370      | PUBLICATIONS AND PERIODICALS       | 0                   | 0                         | -556                       | -556                       |
| 7398      | COST ALLOCATION - E                | 0                   | 0                         | -1,816                     | -1,816                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 0                         | -145                       | -145                       |
| 7533      | EITS EMAIL SERVICE                 | 0                   | 0                         | 5                          | 5                          |
|           | TOTAL FOR CATEGORY 20              | 0                   | 0                         | 29,726                     | 29,726                     |
| <b>21</b> | <b>TB ELIMINATION AND CONTROL</b>  |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS          | 0                   | 0                         | 2,800                      | 2,800                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT       | 0                   | 0                         | -827                       | -827                       |
| 7398      | COST ALLOCATION - E                | 0                   | 0                         | 271                        | 271                        |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 21              | 0                   | 0                         | 2,244                      | 2,244                      |
| <b>22</b> | <b>COMMUNITY HEALTH NURSING</b>    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 0                   | 0                         | -275                       | -275                       |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 0                   | 0                         | 677                        | 677                        |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | -831                       | -831                       |
| 7030      | FREIGHT CHARGES                    | 0                   | 0                         | -358                       | -358                       |
| 7045      | STATE PRINTING CHARGES             | 0                   | 0                         | -143                       | -143                       |
| 7090      | EQUIPMENT REPAIR                   | 0                   | 0                         | -1,409                     | -1,409                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS     | 0                   | 0                         | 2,000                      | 2,000                      |
| 7180      | MED/DENT SVCS - NON-CONTRACT       | 0                   | 0                         | -3,248                     | -3,248                     |
| 7185      | MED/DENT SUPP - NON-CONTRACT       | 0                   | 0                         | -9,609                     | -9,609                     |
| 7302      | REGISTRATION FEES                  | 0                   | 0                         | -1,369                     | -1,369                     |
| 7370      | PUBLICATIONS AND PERIODICALS       | 0                   | 0                         | -1,580                     | -1,580                     |
| 7385      | STAFF PHYSICALS                    | 0                   | 0                         | -51                        | -51                        |
| 7398      | COST ALLOCATION - E                | 0                   | 0                         | 15,459                     | 12,305                     |
| 7430      | PROFESSIONAL SERVICES              | 0                   | 0                         | -28                        | -28                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS     | 0                   | 0                         | 0                          | -449                       |
| 7980      | OPERATING LEASE PAYMENTS           | 0                   | 0                         | -8                         | -8                         |
|           | TOTAL FOR CATEGORY 22              | 0                   | 0                         | -773                       | -4,376                     |
| <b>23</b> | <b>FAMILY PLANNING</b>             |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 0                   | 0                         | 1,234                      | 1,234                      |
| 7000      | OPERATING                          | 0                   | 0                         | 500                        | 500                        |
| 7060      | CONTRACTS                          | 0                   | 0                         | 186                        | 186                        |
| 7075      | MED/HEALTH CARE CONTRACTS          | 0                   | 0                         | 15,412                     | 15,412                     |
| 7110      | NON-STATE OWNED OFFICE RENT        | 0                   | 0                         | -4,854                     | -4,854                     |
| 7180      | MED/DENT SVCS - NON-CONTRACT       | 0                   | 0                         | 0                          | -5,772                     |
| 7185      | MED/DENT SUPP - NON-CONTRACT       | 0                   | 0                         | -58,356                    | -64,920                    |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 0                   | 0                         | -112                       | -112                       |
| 7302      | REGISTRATION FEES                  | 0                   | 0                         | -1                         | -1                         |
| 7370      | PUBLICATIONS AND PERIODICALS       | 0                   | 0                         | -2,316                     | -2,316                     |
| 7371      | PUBLICATIONS AND PERIODICALS-A     | 0                   | 0                         | -1,888                     | -1,888                     |
| 7398      | COST ALLOCATION - E                | 0                   | 0                         | 19,047                     | 19,047                     |
| 7533      | EITS EMAIL SERVICE                 | 0                   | 0                         | -346                       | -346                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 0                   | 0                         | -1,552                     | -1,552                     |
|           | TOTAL FOR CATEGORY 23              | 0                   | 0                         | -33,046                    | -45,382                    |
| <b>24</b> | <b>MCH GRANT</b>                   |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 0                   | 0                         | -149                       | -149                       |
| 7000      | OPERATING                          | 0                   | 0                         | 7,989                      | 7,989                      |
| 7064      | CONTRACTS - D                      | 0                   | 0                         | -3,916                     | -3,916                     |

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|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7398      | COST ALLOCATION - E                        | 0                   | 0                         | -10,262                    | -10,262                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -33                        | -33                        |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 19                         | 19                         |
|           | TOTAL FOR CATEGORY 24                      | 0                   | 0                         | -6,352                     | -6,352                     |
| <b>25</b> | <b>FAMILY PLANNING GRANT - AB397</b>       |                     |                           |                            |                            |
| 8501      | EXPENDITURES CARSON CITY CO                | 0                   | 0                         | -18,880                    | -18,880                    |
| 8504      | EXPENDITURES DOUGLAS CO                    | 0                   | 0                         | -26,064                    | -26,064                    |
| 8517      | EXPENDITURES WHITE PINE CO                 | 0                   | 0                         | -2,041                     | -2,041                     |
| 8780      | AID TO NON-PROFIT ORGS                     | 0                   | 0                         | -35,367                    | -35,367                    |
| 8781      | AID TO NON-PROFIT ORGS-A                   | 0                   | 0                         | -7,393                     | -7,393                     |
| 8782      | AID TO NON-PROFIT ORGS-B                   | 0                   | 0                         | -3,059                     | -3,059                     |
| 8785      | AID TO NON-PROFIT ORGS-E                   | 0                   | 0                         | -8,049                     | -8,049                     |
|           | TOTAL FOR CATEGORY 25                      | 0                   | 0                         | -100,853                   | -100,853                   |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 10                         | 10                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 106                        | 106                        |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 212                        | 212                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 249                        | 249                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -25,361                    | -25,361                    |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -24,784                    | -24,784                    |
| <b>27</b> | <b>ASPR - HOSPITAL PREPARDNESS PROGRAM</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 0                   | 0                         | -30                        | -30                        |
| 6200      | PER DIEM IN-STATE                          | 0                   | 0                         | -173                       | -173                       |
| 6210      | FS DAILY RENTAL IN-STATE                   | 0                   | 0                         | -128                       | -128                       |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE             | 0                   | 0                         | -18                        | -18                        |
| 6220      | AUTO MISC - IN-STATE                       | 0                   | 0                         | -14                        | -14                        |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 0                   | 0                         | -67                        | -67                        |
| 7110      | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | -914                       | -914                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -17                        | -17                        |
| 7296      | EITS LONG DISTANCE CHARGES                 | 0                   | 0                         | -24                        | -24                        |
| 7398      | COST ALLOCATION - E                        | 0                   | 0                         | -1,268                     | -1,268                     |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | -18                        | -18                        |
|           | TOTAL FOR CATEGORY 27                      | 0                   | 0                         | -2,671                     | -2,671                     |
| <b>28</b> | <b>CDC-PUBLIC HEALTH PREPARDNESS (PHP)</b> |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE         | 0                   | 0                         | -12                        | -12                        |
| 7000      | OPERATING                                  | 0                   | 0                         | 24,354                     | 21,539                     |
| 7110      | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | -2,743                     | -2,743                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 81                         | 81                         |

| Item No     | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7398        | COST ALLOCATION - E                              | 0                   | 0                         | -4,715                     | -4,715                     |
| 7460        | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 71                         | 71                         |
| 7533        | EITS EMAIL SERVICE                               | 0                   | 0                         | 122                        | 122                        |
|             | TOTAL FOR CATEGORY 28                            | 0                   | 0                         | 17,158                     | 14,343                     |
| <b>82</b>   | <b>NSHD DIVISION COST ALLOCATION</b>             |                     |                           |                            |                            |
| 7398        | COST ALLOCATION - E                              | 0                   | 0                         | 51,866                     | 55,020                     |
|             | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 51,866                     | 55,020                     |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -2,559                     | -28,650                    |
| <b>M800</b> | <b>COST ALLOCATION</b><br>[See Attachment]       |                     |                           |                            |                            |
|             | <b>EXPENDITURE</b>                               |                     |                           |                            |                            |
| <b>04</b>   | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7000        | OPERATING                                        | 0                   | 0                         | 461                        | 461                        |
|             | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 461                        | 461                        |
| <b>19</b>   | <b>COUNTY PARTICIPATION</b>                      |                     |                           |                            |                            |
| 7000        | OPERATING                                        | 0                   | 0                         | 3                          | 3                          |
| 7398        | COST ALLOCATION - E                              | 0                   | 0                         | -3                         | -3                         |
|             | TOTAL FOR CATEGORY 19                            | 0                   | 0                         | 0                          | 0                          |
| <b>28</b>   | <b>CDC-PUBLIC HEALTH PREPARDNESS (PHP)</b>       |                     |                           |                            |                            |
| 7000        | OPERATING                                        | 0                   | 0                         | 1                          | 1                          |
| 7398        | COST ALLOCATION - E                              | 0                   | 0                         | -1                         | -1                         |
|             | TOTAL FOR CATEGORY 28                            | 0                   | 0                         | 0                          | 0                          |
| <b>82</b>   | <b>NSHD DIVISION COST ALLOCATION</b>             |                     |                           |                            |                            |
| 7398        | COST ALLOCATION - E                              | 0                   | 0                         | -461                       | -461                       |
|             | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -461                       | -461                       |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b> | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
|             | <b>EXPENDITURE</b>                               |                     |                           |                            |                            |
| <b>04</b>   | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7000        | OPERATING                                        | 0                   | 0                         | -19,164                    | -15,970                    |
|             | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -19,164                    | -15,970                    |
| <b>26</b>   | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371        | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 19,164                     | 15,970                     |
|             | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 19,164                     | 15,970                     |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 0                          | 0                          |

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|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E800</b> | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>04</b>   | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7000        | OPERATING                                  | 0                   | 0                         | -13,208                    | -6,634                     |
|             | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -13,208                    | -6,634                     |
| <b>82</b>   | <b>NSHD DIVISION COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7398        | COST ALLOCATION - E                        | 0                   | 0                         | 13,208                     | 6,634                      |
|             | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 13,208                     | 6,634                      |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 0                          | 0                          |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 3224     | 2,961,203           | 3,499,405                 | 3,385,250                  | 3,385,251                  |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3224 | 2,961,203           | 3,499,405                 | 3,385,250                  | 3,385,251                  |

## Section A1: Line Item Detail by GL

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 11,667,403          | 11,770,371                | 13,001,080                 | 13,149,919                 |
| 2510                                  | REVERSIONS                         | -219,125            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 1,535,173           | 735,009                   | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -735,009            | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR   | 0                   | 652,129                   | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR          | -652,129            | 0                         | 0                          | 0                          |
| 3340                                  | UNIVERSAL ENERGY CHARGE            | 479,372             | 230,831                   | 524,017                    | 529,257                    |
| 3531                                  | FED USDA FOOD STAMP PROG           | 6,197,850           | 5,872,217                 | 5,805,227                  | 5,879,010                  |
| 3532                                  | FED USDA FOOD STAMP INFO PLAN      | 1,753,971           | 1,854,623                 | 1,753,971                  | 1,753,971                  |
| 3533                                  | FED CHILD SUPPORT PROGRAM          | 4,550,617           | 5,029,529                 | 3,661,165                  | 3,706,637                  |
| 3534                                  | FED USDA FOOD STAMP NUTRITION      | 3,133,206           | 1,825,045                 | 3,443,451                  | 3,449,873                  |
| 3543                                  | SNAP STATE EXCHANGE PGM            | 8,264               | 4,602                     | 13,857                     | 13,857                     |
| 3546                                  | FEDERAL SNAP E & T                 | 227,334             | 85,480                    | 394,961                    | 399,104                    |
| 3548                                  | SNAP E&T DATA                      | 106,926             | 0                         | 105,277                    | 105,277                    |
| 3550                                  | SNAP BONUS                         | 1,945,802           | 0                         | 1,762,096                  | 1,762,096                  |
| 3567                                  | FED TANF PROGRAM                   | 7,647,451           | 10,387,618                | 7,061,039                  | 7,141,589                  |
| 3581                                  | FED GRANT A - LIHEA                | 0                   | 246,222                   | 524,017                    | 529,257                    |
| 3583                                  | FED CHILD CARE DEVELOPMENT FUND    | 1,189,916           | 934,807                   | 882,855                    | 893,630                    |
| 3872                                  | FEDERAL TITLE XIX                  | 8,142,863           | 10,898,801                | 11,694,536                 | 11,799,979                 |
| 3873                                  | SCHIP                              | 156,862             | 229,017                   | 300,921                    | 303,842                    |
| 4203                                  | PRIOR YEAR REFUNDS                 | 3,564               | 0                         | 0                          | 0                          |
| 4205                                  | FOOD STAMP REIMBURSEMENT           | 559,813             | 477,277                   | 559,813                    | 559,813                    |
| 4254                                  | MISCELLANEOUS REVENUE              | 8,721               | 789                       | 8,721                      | 8,721                      |
| 4670                                  | HEALTHY HUNGER FREE KIDS ACT       | 2,429               | 0                         | 2,340                      | 2,340                      |
| 4672                                  | TRANSFER FROM DHCFF                | 79,300              | 97,712                    | 79,300                     | 79,300                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 47,790,574          | 51,332,079                | 51,578,644                 | 52,067,472                 |

**EXPENDITURE**

|           |                                   |            |            |            |            |
|-----------|-----------------------------------|------------|------------|------------|------------|
| <b>01</b> | <b>PERSONNEL</b>                  |            |            |            |            |
| 5100      | SALARIES                          | 12,331,671 | 14,396,221 | 15,078,247 | 15,468,049 |
| 5200      | WORKERS COMPENSATION              | 182,100    | 202,589    | 196,126    | 203,919    |
| 5300      | RETIREMENT                        | 2,719,247  | 3,036,303  | 3,196,436  | 3,271,589  |
| 5400      | PERSONNEL ASSESSMENT              | 56,678     | 62,171     | 62,171     | 62,171     |
| 5500      | GROUP INSURANCE                   | 1,699,916  | 2,089,385  | 2,089,385  | 2,089,385  |
| 5700      | PAYROLL ASSESSMENT                | 18,727     | 19,514     | 19,514     | 19,514     |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE | 289,797    | 365,653    | 382,994    | 392,891    |
| 5800      | UNEMPLOYMENT COMPENSATION         | 14,232     | 20,886     | 21,098     | 21,635     |
| 5810      | OVERTIME PAY                      | 84,218     | 0          | 84,218     | 84,218     |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5840      | MEDICARE                               | 174,115             | 207,407                   | 217,211                    | 222,857                    |
| 5904      | VACANCY SAVINGS                        | 0                   | -387,759                  | 0                          | 0                          |
| 5910      | STANDBY PAY                            | 299                 | 0                         | 299                        | 299                        |
| 5960      | TERMINAL SICK LEAVE PAY                | 47,291              | 0                         | 47,291                     | 47,291                     |
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 56,166              | 0                         | 56,166                     | 56,166                     |
| 5990      | LABOR LOAD RESERVE-FRINGE              | 4,286               | 0                         | 4,286                      | 4,286                      |
|           | TOTAL FOR CATEGORY 01                  | 17,678,743          | 20,012,370                | 21,455,442                 | 21,944,270                 |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 2,232               | 2,388                     | 2,232                      | 2,232                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 83                  | 0                         | 83                         | 83                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 138                 | 56                        | 138                        | 138                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 974                 | 1,036                     | 974                        | 974                        |
|           | TOTAL FOR CATEGORY 02                  | 3,427               | 3,480                     | 3,427                      | 3,427                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 18,864              | 17,418                    | 18,864                     | 18,864                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 4,015               | 4,805                     | 4,015                      | 4,015                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 16,260              | 13,927                    | 16,260                     | 16,260                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 1,308               | 490                       | 1,308                      | 1,308                      |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 24                  | 0                         | 24                         | 24                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 1,968               | 2,804                     | 1,968                      | 1,968                      |
| 6250      | COMM AIR TRANS IN-STATE                | 15,095              | 16,322                    | 15,095                     | 15,095                     |
|           | TOTAL FOR CATEGORY 03                  | 57,534              | 55,766                    | 57,534                     | 57,534                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 10,861              | 10,895                    | 10,861                     | 10,861                     |
| 7022      | OPERATING SUPPLIES-B                   | 1,368               | 1,367                     | 1,368                      | 1,368                      |
| 7026      | OPERATING SUPPLIES-F                   | 40,560              | 57,818                    | 40,560                     | 40,560                     |
| 7030      | FREIGHT CHARGES                        | 3,355               | 4,697                     | 3,355                      | 3,355                      |
| 7040      | NON-STATE PRINTING SERVICES            | 59,591              | 80,726                    | 59,591                     | 59,591                     |
| 7045      | STATE PRINTING CHARGES                 | 26,568              | 63,422                    | 26,568                     | 26,568                     |
| 7050      | EMPLOYEE BOND INSURANCE                | 353                 | 353                       | 353                        | 353                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 955                 | 0                         | 955                        | 955                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 23,164              | 22,811                    | 22,811                     | 22,811                     |
| 7055      | OTHER MISC INSURANCE POLICIES          | 50                  | 50                        | 50                         | 50                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 221                 | 222                       | 221                        | 221                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 487                       | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 467                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 717,876             | 779,245                   | 717,876                    | 717,876                    |
| 7062      | CONTRACTS - B                          | 108,415             | 0                         | 108,415                    | 108,415                    |
| 7071      | CONTRACTS - K                          | 135,329             | 126,374                   | 135,329                    | 135,329                    |

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2019-2021 Biennium (FY20-21)

| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7072      | CONTRACTS - L                  | 1,632               | 2,247                     | 1,632                      | 1,632                      |
| 7100      | STATE OWNED BLDG RENT-B&G      | 43,042              | 41,605                    | 43,042                     | 43,042                     |
| 7110      | NON-STATE OWNED OFFICE RENT    | 757,319             | 801,258                   | 757,319                    | 757,319                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS | 0                   | 286                       | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE | 205                 | 60                        | 205                        | 205                        |
| 7153      | GASOLINE                       | 175                 | 65                        | 175                        | 175                        |
| 7180      | MED/DENT SVCS - NON-CONTRACT   | 55                  | 1,772                     | 55                         | 55                         |
| 7230      | MINOR IMPRV-BLGS/FIXTRS        | 0                   | 1,330                     | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES           | 0                   | 162                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT         | 8,802               | 10,311                    | 8,802                      | 8,802                      |
| 7280      | OUTSIDE POSTAGE                | 250                 | 228                       | 250                        | 250                        |
| 7285      | POSTAGE - STATE MAILROOM       | 1,176,652           | 1,129,114                 | 1,176,652                  | 1,176,652                  |
| 7286      | MAIL STOP-STATE MAILROM        | 5,655               | 6,548                     | 5,655                      | 5,655                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 127                 | 20                        | 127                        | 127                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 32,773              | 31,153                    | 32,773                     | 32,773                     |
| 7291      | CELL PHONE/PAGER CHARGES       | 27,081              | 26,984                    | 27,081                     | 27,081                     |
| 7296      | EITS LONG DISTANCE CHARGES     | 18,960              | 65,240                    | 18,960                     | 18,960                     |
| 7299      | TELEPHONE & DATA WIRING        | 0                   | 650                       | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS         | 35,042              | 27,698                    | 35,042                     | 35,042                     |
| 7370      | PUBLICATIONS AND PERIODICALS   | 14,338              | 6,919                     | 14,338                     | 14,338                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 53,310              | 22,551                    | 53,310                     | 53,310                     |
| 7509      | EITS PBX NETWORK ACCESS        | 3,434               | 3,582                     | 3,434                      | 3,434                      |
| 7635      | MISCELLANEOUS SERVICES         | 3,621               | 6,520                     | 3,621                      | 3,621                      |
| 7637      | NOTARY FEE APPLY OR RENEW      | 80                  | 80                        | 80                         | 80                         |
| 7980      | OPERATING LEASE PAYMENTS       | 57,988              | 57,650                    | 57,988                     | 57,988                     |
|           | TOTAL FOR CATEGORY 04          | 3,369,207           | 3,392,967                 | 3,368,854                  | 3,368,854                  |
| <b>05</b> | <b>EQUIPMENT</b>               |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A   | 7,318               | 0                         | 7,318                      | 7,318                      |
|           | TOTAL FOR CATEGORY 05          | 7,318               | 0                         | 7,318                      | 7,318                      |
| <b>12</b> | <b>TRANSACTION COSTS</b>       |                     |                           |                            |                            |
| 7060      | CONTRACTS                      | 2,072,277           | 2,212,060                 | 2,072,277                  | 2,072,277                  |
|           | TOTAL FOR CATEGORY 12          | 2,072,277           | 2,212,060                 | 2,072,277                  | 2,072,277                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A           | 752                 | 4,322                     | 752                        | 752                        |
| 7060      | CONTRACTS                      | 159,834             | 506,089                   | 159,834                    | 159,834                    |
| 7061      | CONTRACTS - A                  | 170,640             | 0                         | 170,640                    | 170,640                    |
| 7062      | CONTRACTS - B                  | 131,530             | 0                         | 131,530                    | 131,530                    |
| 7071      | CONTRACTS - K                  | 37,371              | 24,563                    | 37,371                     | 37,371                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 4,926,998           | 5,767,000                 | 4,926,998                  | 4,926,998                  |



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| Item No               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7074                  | HARDWARE LICENSE/MNT CONTRACTS      | 600                 | 115,405                   | 600                        | 600                        |
| 7211                  | MSA PROGRAMMER CHARGES              | 133,143             | 125,000                   | 133,143                    | 133,143                    |
| 7290                  | PHONE, FAX, COMMUNICATION LINE      | 381,595             | 371,015                   | 381,595                    | 381,595                    |
| 7291                  | CELL PHONE/PAGER CHARGES            | 13,934              | 8,642                     | 13,934                     | 13,934                     |
| 7299                  | TELEPHONE & DATA WIRING             | 4,638               | 2,618                     | 4,638                      | 4,638                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000       | 13,717              | 0                         | 13,717                     | 13,717                     |
| 7515                  | EITS MAINFRAME SERVICES             | 3,630,808           | 4,035,840                 | 3,630,808                  | 3,630,808                  |
| 7529                  | EITS PRINT MANAGEMENT               | 1,580,569           | 949,200                   | 1,580,569                  | 1,580,569                  |
| 7532                  | EITS SHARED WEB SERVER HOSTING      | 842                 | 842                       | 842                        | 842                        |
| 7533                  | EITS EMAIL SERVICE                  | 52,059              | 53,465                    | 52,059                     | 52,059                     |
| 7535                  | EITS NON-SERVER HOSTING - BASIC     | 37,710              | 9,676                     | 37,710                     | 37,710                     |
| 7536                  | EITS SERVER HOSTING - BASIC         | 24,895              | 9,256                     | 24,895                     | 24,895                     |
| 7537                  | EITS PHYSICAL SERVER HOSTING        | 0                   | 2,535                     | 0                          | 0                          |
| 7540                  | EITS UNIX SUPPORT                   | 827,859             | 827,770                   | 827,859                    | 827,859                    |
| 7542                  | EITS SILVERNET ACCESS               | 356,720             | 356,720                   | 356,720                    | 356,720                    |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT      | 46,028              | 49,720                    | 49,719                     | 49,719                     |
| 7556                  | EITS SECURITY ASSESSMENT            | 22,202              | 30,236                    | 30,235                     | 30,235                     |
| 7557                  | EITS NAS CARD READER                | 1,457               | 1,457                     | 1,457                      | 1,457                      |
| 7635                  | MISCELLANEOUS SERVICES              | 12,270              | 12,795                    | 12,270                     | 12,270                     |
| 7770                  | COMPUTER SOFTWARE >\$5,000          | 25,968              | 0                         | 25,968                     | 25,968                     |
| 8370                  | COMPUTER HARDWARE >\$5,000          | 150,887             | 801,936                   | 150,887                    | 150,887                    |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A      | 24,782              | 0                         | 24,782                     | 24,782                     |
| TOTAL FOR CATEGORY 26 |                                     | 12,769,808          | 14,066,102                | 12,781,532                 | 12,781,532                 |
| <b>30</b>             | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE               | 6,829               | 5,131                     | 6,829                      | 6,829                      |
| 6110                  | FS DAILY RENTAL OUT-OF-STATE        | 0                   | 301                       | 0                          | 0                          |
| 6115                  | NON-FS VEHICLE RENTAL OUT-OF-STATE  | 135                 | 0                         | 135                        | 135                        |
| 6130                  | PUBLIC TRANS OUT-OF-STATE           | 254                 | 143                       | 254                        | 254                        |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE       | 291                 | 426                       | 291                        | 291                        |
| 6150                  | COMM AIR TRANS OUT-OF-STATE         | 4,776               | 1,792                     | 4,776                      | 4,776                      |
| 6200                  | PER DIEM IN-STATE                   | 2,745               | 2,683                     | 2,745                      | 2,745                      |
| 6210                  | FS DAILY RENTAL IN-STATE            | 32                  | 126                       | 32                         | 32                         |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE      | 473                 | 580                       | 473                        | 473                        |
| 6230                  | PUBLIC TRANSPORTATION IN-STATE      | 0                   | 43                        | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE           | 84                  | 29                        | 84                         | 84                         |
| 6250                  | COMM AIR TRANS IN-STATE             | 2,717               | 1,152                     | 2,717                      | 2,717                      |
| 7020                  | OPERATING SUPPLIES                  | 2,124               | 323                       | 2,124                      | 2,124                      |
| 7070                  | CONTRACTS - J                       | 1,700               | 2,000                     | 1,700                      | 1,700                      |
| 7300                  | DUES AND REGISTRATIONS              | 111,189             | 118,909                   | 111,189                    | 111,189                    |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT | 35                  | 0                         | 35                         | 35                         |
| TOTAL FOR CATEGORY 30 |                                     | 133,384             | 133,638                   | 133,384                    | 133,384                    |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>42</b> | <b>NUTRITION ED. NETWORK</b>          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 1,228               | 2,633                     | 1,228                      | 1,228                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 31                  | 68                        | 31                         | 31                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 55                  | 112                       | 55                         | 55                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 1,822               | 1,777                     | 1,822                      | 1,822                      |
| 6250      | COMM AIR TRANS IN-STATE               | 1,159               | 0                         | 1,159                      | 1,159                      |
| 7060      | CONTRACTS                             | 198,765             | 0                         | 198,765                    | 198,765                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 40                  | 0                         | 40                         | 40                         |
| 7110      | NON-STATE OWNED OFFICE RENT           | 8,729               | 0                         | 8,729                      | 8,729                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 286                 | 0                         | 286                        | 286                        |
| 7300      | DUES AND REGISTRATIONS                | 1,775               | 500                       | 1,775                      | 1,775                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL      | 0                   | 472                       | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 242                 | 0                         | 242                        | 242                        |
| 8795      | GRANTS                                | 2,798,633           | 1,620,980                 | 2,798,633                  | 2,798,633                  |
| 9041      | TRANS TO AGING SERVICES (OAA)         | 67,017              | 0                         | 67,017                     | 67,017                     |
| 9043      | TRANS TO HEALTH DIVISION              | 52,293              | 13,323                    | 52,293                     | 52,293                     |
|           | TOTAL FOR CATEGORY 42                 | 3,132,075           | 1,639,865                 | 3,132,075                  | 3,132,075                  |
| <b>43</b> | <b>SNAP - STATE EXCHANGE PROJECT</b>  |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A               | 15                  | 0                         | 15                         | 15                         |
| 6100      | PER DIEM OUT-OF-STATE                 | 5,620               | 2,821                     | 5,620                      | 5,620                      |
| 6110      | FS DAILY RENTAL OUT-OF-STATE          | 138                 | 183                       | 138                        | 138                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 169                 | 109                       | 169                        | 169                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 429                 | 237                       | 429                        | 429                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 3,751               | 2,384                     | 3,751                      | 3,751                      |
| 7300      | DUES AND REGISTRATIONS                | 3,735               | 0                         | 3,735                      | 3,735                      |
|           | TOTAL FOR CATEGORY 43                 | 13,857              | 5,734                     | 13,857                     | 13,857                     |
| <b>44</b> | <b>FOOD STAMP INFORMATION PROGRAM</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 2,235               | 806                       | 2,235                      | 2,235                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 37                  | 90                        | 37                         | 37                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 92                  | 37                        | 92                         | 92                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 2,459               | 435                       | 2,459                      | 2,459                      |
| 6200      | PER DIEM IN-STATE                     | 1,007               | 0                         | 1,007                      | 1,007                      |
| 6240      | PERSONAL VEHICLE IN-STATE             | 56                  | 0                         | 56                         | 56                         |
| 6250      | COMM AIR TRANS IN-STATE               | 2,495               | 0                         | 2,495                      | 2,495                      |
| 7020      | OPERATING SUPPLIES                    | 289                 | 398                       | 289                        | 289                        |
| 7026      | OPERATING SUPPLIES-F                  | 13                  | 0                         | 13                         | 13                         |
| 7060      | CONTRACTS                             | 158,932             | 316,213                   | 158,932                    | 158,932                    |
| 7071      | CONTRACTS - K                         | 9,679               | 0                         | 9,679                      | 9,679                      |
| 7291      | CELL PHONE/PAGER CHARGES              | 1,004               | 1,398                     | 1,004                      | 1,004                      |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7300      | DUES AND REGISTRATIONS              | 1,950               | 580                       | 1,950                      | 1,950                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 242                 | 0                         | 242                        | 242                        |
| 8795      | GRANTS                              | 1,573,482           | 1,534,666                 | 1,573,482                  | 1,573,482                  |
|           | TOTAL FOR CATEGORY 44               | 1,753,972           | 1,854,623                 | 1,753,972                  | 1,753,972                  |
| <b>46</b> | <b>HEALTHY HUNGER FREE KIDS ACT</b> |                     |                           |                            |                            |
| 8795      | GRANTS                              | 2,340               | 0                         | 2,340                      | 2,340                      |
|           | TOTAL FOR CATEGORY 46               | 2,340               | 0                         | 2,340                      | 2,340                      |
| <b>48</b> | <b>SNAP BONUS</b>                   |                     |                           |                            |                            |
| 6000      | TRAVEL                              | 0                   | 0                         | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE               | 1,318               | 0                         | 1,318                      | 1,318                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 77                  | 0                         | 77                         | 77                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 30                  | 0                         | 30                         | 30                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 476                 | 0                         | 476                        | 476                        |
| 6200      | PER DIEM IN-STATE                   | 24,553              | 0                         | 24,553                     | 24,553                     |
| 6210      | FS DAILY RENTAL IN-STATE            | 240                 | 0                         | 240                        | 240                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE  | 2,037               | 0                         | 2,037                      | 2,037                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE      | 1,467               | 0                         | 1,467                      | 1,467                      |
| 6230      | PUBLIC TRANSPORTATION IN-STATE      | 390                 | 0                         | 390                        | 390                        |
| 6240      | PERSONAL VEHICLE IN-STATE           | 1,885               | 0                         | 1,885                      | 1,885                      |
| 6250      | COMM AIR TRANS IN-STATE             | 10,929              | 0                         | 10,929                     | 10,929                     |
| 7020      | OPERATING SUPPLIES                  | 1,958               | 0                         | 1,958                      | 1,958                      |
| 7060      | CONTRACTS                           | 0                   | 0                         | 0                          | 0                          |
| 7061      | CONTRACTS - A                       | 1,685,376           | 183,706                   | 1,685,376                  | 1,685,376                  |
| 7300      | DUES AND REGISTRATIONS              | 16,209              | 0                         | 16,209                     | 16,209                     |
| 7320      | INSTRUCTIONAL SUPPLIES              | 11,250              | 0                         | 11,250                     | 11,250                     |
| 7430      | PROFESSIONAL SERVICES               | 3,900               | 0                         | 3,900                      | 3,900                      |
|           | TOTAL FOR CATEGORY 48               | 1,762,095           | 183,706                   | 1,762,095                  | 1,762,095                  |
| <b>49</b> | <b>SNAP E&amp;T DATA GRANT</b>      |                     |                           |                            |                            |
| 7211      | MSA PROGRAMMER CHARGES              | 71,700              | 0                         | 71,700                     | 71,700                     |
|           | TOTAL FOR CATEGORY 49               | 71,700              | 0                         | 71,700                     | 71,700                     |
| <b>51</b> | <b>ACCESS NV UPGRADE - SB533-2</b>  |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 0                   | 5,921,190                 | 0                          | 0                          |
| 7061      | CONTRACTS - A                       | 4,078,810           | 0                         | 4,078,810                  | 4,078,810                  |
|           | TOTAL FOR CATEGORY 51               | 4,078,810           | 5,921,190                 | 4,078,810                  | 4,078,810                  |
| <b>54</b> | <b>MASTER CLIENT INDEX SB533.1</b>  |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 0                   | 1,275,000                 | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 54               | 0                   | 1,275,000                 | 0                          | 0                          |

State of Nevada - Budget Division  
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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 60,575              | 69,334                    | 60,575                     | 60,575                     |
|                    | TOTAL FOR CATEGORY 87                        | 60,575              | 69,334                    | 60,575                     | 60,575                     |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                    | 121,430             | 0                         | 121,430                    | 121,430                    |
| 9159               | STATEWIDE COST ALLOCATION                    | 0                   | 121,430                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                        | 121,430             | 121,430                   | 121,430                    | 121,430                    |
| <b>89</b>          | <b>AG COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                  | 293,299             | 384,814                   | 293,299                    | 293,299                    |
|                    | TOTAL FOR CATEGORY 89                        | 293,299             | 384,814                   | 293,299                    | 293,299                    |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 408,723             | 0                         | 408,723                    | 408,723                    |
|                    | TOTAL FOR CATEGORY 93                        | 408,723             | 0                         | 408,723                    | 408,723                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 47,790,574          | 51,332,079                | 51,578,644                 | 52,067,472                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 20,556                     | 20,556                     |
| 3340               | UNIVERSAL ENERGY CHARGE                      | 0                   | 0                         | 915                        | 915                        |
| 3531               | FED USDA FOOD STAMP PROG                     | 0                   | 0                         | 8,995                      | 8,995                      |
| 3533               | FED CHILD SUPPORT PROGRAM                    | 0                   | 0                         | 6,069                      | 6,069                      |
| 3534               | FED USDA FOOD STAMP NUTRITION                | 0                   | 0                         | 585                        | 585                        |
| 3546               | FEDERAL SNAP E & T                           | 0                   | 0                         | 703                        | 703                        |
| 3567               | FED TANF PROGRAM                             | 0                   | 0                         | 12,069                     | 12,069                     |
| 3581               | FED GRANT A - LIHEA                          | 0                   | 0                         | 915                        | 915                        |
| 3583               | FED CHILD CARE DEVELOPMENT FUND              | 0                   | 0                         | 1,466                      | 1,466                      |
| 3872               | FEDERAL TITLE XIX                            | 0                   | 0                         | 14,264                     | 14,264                     |
| 3873               | SCHIP                                        | 0                   | 0                         | 532                        | 532                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 67,069                     | 67,069                     |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -24                        | -24                        |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | -24                        | -24                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7515               | EITS MAINFRAME SERVICES                      | 0                   | 0                         | -15,570                    | -15,570                    |

State of Nevada - Budget Division  
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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7529           | EITS PRINT MANAGEMENT                     | 0                   | 0                         | -8,205                     | -8,205                     |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | -28                        | -28                        |
| 7535           | EITS NON-SERVER HOSTING - BASIC           | 0                   | 0                         | -5                         | -5                         |
| 7540           | EITS UNIX SUPPORT                         | 0                   | 0                         | -90                        | -90                        |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -23,898                    | -23,898                    |
| <b>42</b>      | <b>NUTRITION ED. NETWORK</b>              |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -27                        | -27                        |
|                | TOTAL FOR CATEGORY 42                     | 0                   | 0                         | -27                        | -27                        |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 0                   | 0                         | 8,759                      | 8,759                      |
|                | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 8,759                      | 8,759                      |
| <b>88</b>      | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -1,710                     | -1,710                     |
|                | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -1,710                     | -1,710                     |
| <b>89</b>      | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 83,969                     | 83,969                     |
|                | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 83,969                     | 83,969                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 67,069                     | 67,069                     |
| <b>M150</b>    | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,244,831                 | -1,088,746                 |
| 3340           | UNIVERSAL ENERGY CHARGE                   | 0                   | 0                         | 17,518                     | 23,306                     |
| 3531           | FED USDA FOOD STAMP PROG                  | 0                   | 0                         | -291,677                   | -230,833                   |
| 3532           | FED USDA FOOD STAMP INFO PLAN             | 0                   | 0                         | 210,400                    | 210,400                    |
| 3533           | FED CHILD SUPPORT PROGRAM                 | 0                   | 0                         | 119,720                    | 159,278                    |
| 3534           | FED USDA FOOD STAMP NUTRITION             | 0                   | 0                         | 157,620                    | 161,626                    |
| 3546           | FEDERAL SNAP E & T                        | 0                   | 0                         | 13,348                     | 17,759                     |
| 3550           | SNAP BONUS                                | 0                   | 0                         | -1,762,096                 | -1,762,096                 |
| 3567           | FED TANF PROGRAM                          | 0                   | 0                         | 213,687                    | 291,107                    |
| 3581           | FED GRANT A - LIHEA                       | 0                   | 0                         | 17,518                     | 23,306                     |
| 3583           | FED CHILD CARE DEVELOPMENT FUND           | 0                   | 0                         | 28,613                     | 38,068                     |
| 3872           | FEDERAL TITLE XIX                         | 0                   | 0                         | -3,255,713                 | -3,081,793                 |
| 3873           | SCHIP                                     | 0                   | 0                         | 10,311                     | 13,717                     |
| 4670           | HEALTHY HUNGER FREE KIDS ACT              | 0                   | 0                         | -2,340                     | -2,340                     |
|                | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -5,767,922                 | -5,227,241                 |

State of Nevada - Budget Division  
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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                           | 0                   | 0                         | -84,218                    | -84,218                    |
| 5904               | VACANCY SAVINGS                        | 0                   | 0                         | -387,759                   | -387,759                   |
| 5910               | STANDBY PAY                            | 0                   | 0                         | -299                       | -299                       |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -47,291                    | -47,291                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -56,166                    | -56,166                    |
| 5990               | LABOR LOAD RESERVE-FRINGS              | 0                   | 0                         | -4,286                     | -4,286                     |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -580,019                   | -580,019                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | 4,964                      | 4,964                      |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 4,964                      | 4,964                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -955                       | -955                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 462                        | 461                        |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 467                        | 467                        |
| 7060               | CONTRACTS                              | 0                   | 0                         | 1,145,233                  | 1,272,733                  |
| 7062               | CONTRACTS - B                          | 0                   | 0                         | 95,089                     | 100,999                    |
| 7071               | CONTRACTS - K                          | 0                   | 0                         | -135,329                   | -135,329                   |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | -1,437                     | -1,437                     |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 20,663                     | 40,360                     |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 974                        | 974                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 127                        | 127                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -22,489                    | -22,489                    |
| 7509               | EITS PBX NETWORK ACCESS                | 0                   | 0                         | 6,869                      | 6,869                      |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 9,462                      | 11,688                     |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 1,119,136                  | 1,274,468                  |
| <b>05</b>          | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -7,318                     | -7,318                     |
|                    | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -7,318                     | -7,318                     |
| <b>12</b>          | <b>TRANSACTION COSTS</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                              | 0                   | 0                         | -972,277                   | -972,277                   |
|                    | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | -972,277                   | -972,277                   |
| <b>26</b>          | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7060               | CONTRACTS                              | 0                   | 0                         | -159,834                   | -159,834                   |
| 7061               | CONTRACTS - A                          | 0                   | 0                         | -170,640                   | -170,640                   |
| 7062               | CONTRACTS - B                          | 0                   | 0                         | 186,539                    | 297,141                    |

State of Nevada - Budget Division  
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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7071      | CONTRACTS - K                         | 0                   | 0                         | 1,229                      | 1,229                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | 392,410                    | 666,973                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | 95,488                     | 95,488                     |
| 7211      | MSA PROGRAMMER CHARGES                | 0                   | 0                         | 126,857                    | 126,857                    |
| 7299      | TELEPHONE & DATA WIRING               | 0                   | 0                         | 1,867                      | 1,867                      |
| 7515      | EITS MAINFRAME SERVICES               | 0                   | 0                         | 21,307                     | 21,307                     |
| 7529      | EITS PRINT MANAGEMENT                 | 0                   | 0                         | 282,061                    | 282,061                    |
| 7533      | EITS EMAIL SERVICE                    | 0                   | 0                         | -10,972                    | -10,972                    |
| 7535      | EITS NON-SERVER HOSTING - BASIC       | 0                   | 0                         | -3,318                     | -3,318                     |
| 7770      | COMPUTER SOFTWARE >\$5,000            | 0                   | 0                         | -25,968                    | -25,968                    |
| 8370      | COMPUTER HARDWARE >\$5,000            | 0                   | 0                         | -150,887                   | -150,887                   |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -24,782                    | -24,782                    |
|           | TOTAL FOR CATEGORY 26                 | 0                   | 0                         | 561,357                    | 946,522                    |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 7070      | CONTRACTS - J                         | 0                   | 0                         | 300                        | 300                        |
| 7300      | DUES AND REGISTRATIONS                | 0                   | 0                         | 1,445                      | 1,445                      |
|           | TOTAL FOR CATEGORY 30                 | 0                   | 0                         | 1,745                      | 1,745                      |
| <b>42</b> | <b>NUTRITION ED. NETWORK</b>          |                     |                           |                            |                            |
| 705A      | NON B&G - PROP. & CONT. INSURANCE     | 0                   | 0                         | 8                          | 8                          |
| 7060      | CONTRACTS                             | 0                   | 0                         | 7,136                      | 7,136                      |
| 7110      | NON-STATE OWNED OFFICE RENT           | 0                   | 0                         | 4,443                      | 4,627                      |
| 7255      | B & G LEASE ASSESSMENT                | 0                   | 0                         | 189                        | 189                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -242                       | -242                       |
| 8795      | GRANTS                                | 0                   | 0                         | 134,524                    | 134,524                    |
|           | TOTAL FOR CATEGORY 42                 | 0                   | 0                         | 146,058                    | 146,242                    |
| <b>44</b> | <b>FOOD STAMP INFORMATION PROGRAM</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 0                   | 0                         | 11,123                     | 11,123                     |
| 7071      | CONTRACTS - K                         | 0                   | 0                         | -9,679                     | -9,679                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -242                       | -242                       |
| 8795      | GRANTS                                | 0                   | 0                         | 209,198                    | 209,198                    |
|           | TOTAL FOR CATEGORY 44                 | 0                   | 0                         | 210,400                    | 210,400                    |
| <b>46</b> | <b>HEALTHY HUNGER FREE KIDS ACT</b>   |                     |                           |                            |                            |
| 8795      | GRANTS                                | 0                   | 0                         | -2,340                     | -2,340                     |
|           | TOTAL FOR CATEGORY 46                 | 0                   | 0                         | -2,340                     | -2,340                     |
| <b>48</b> | <b>SNAP BONUS</b>                     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 0                   | 0                         | -1,318                     | -1,318                     |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 0                   | 0                         | -77                        | -77                        |

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

| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                | 0                   | 0                         | -30                        | -30                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                  | 0                   | 0                         | -476                       | -476                       |
| 6200               | PER DIEM IN-STATE                            | 0                   | 0                         | -24,553                    | -24,553                    |
| 6210               | FS DAILY RENTAL IN-STATE                     | 0                   | 0                         | -240                       | -240                       |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE           | 0                   | 0                         | -2,037                     | -2,037                     |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE               | 0                   | 0                         | -1,467                     | -1,467                     |
| 6230               | PUBLIC TRANSPORTATION IN-STATE               | 0                   | 0                         | -390                       | -390                       |
| 6240               | PERSONAL VEHICLE IN-STATE                    | 0                   | 0                         | -1,885                     | -1,885                     |
| 6250               | COMM AIR TRANS IN-STATE                      | 0                   | 0                         | -10,929                    | -10,929                    |
| 7020               | OPERATING SUPPLIES                           | 0                   | 0                         | -1,958                     | -1,958                     |
| 7061               | CONTRACTS - A                                | 0                   | 0                         | -1,685,376                 | -1,685,376                 |
| 7300               | DUES AND REGISTRATIONS                       | 0                   | 0                         | -16,209                    | -16,209                    |
| 7320               | INSTRUCTIONAL SUPPLIES                       | 0                   | 0                         | -11,250                    | -11,250                    |
| 7430               | PROFESSIONAL SERVICES                        | 0                   | 0                         | -3,900                     | -3,900                     |
|                    | TOTAL FOR CATEGORY 48                        | 0                   | 0                         | -1,762,095                 | -1,762,095                 |
| <b>51</b>          | <b>ACCESS NV UPGRADE - SB533-2</b>           |                     |                           |                            |                            |
| 7061               | CONTRACTS - A                                | 0                   | 0                         | -4,078,810                 | -4,078,810                 |
|                    | TOTAL FOR CATEGORY 51                        | 0                   | 0                         | -4,078,810                 | -4,078,810                 |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 0                   | 0                         | -408,723                   | -408,723                   |
|                    | TOTAL FOR CATEGORY 93                        | 0                   | 0                         | -408,723                   | -408,723                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | -5,767,922                 | -5,227,241                 |
| <b>E288</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -14,060                    | -28,120                    |
| 4672               | TRANSFER FROM DHCFP                          | 0                   | 0                         | 14,060                     | 28,120                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E288        | 0                   | 0                         | 0                          | 0                          |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                             |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                           | 0                   | 0                         | 14,060                     | 28,120                     |
| 5001               | SALARIES - SOURCE OF FUNDS ADJ               | 0                   | 0                         | -14,060                    | -28,120                    |
|                    | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E288    | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3228       | 47,790,574          | 51,332,079                | 45,877,791                 | 46,907,300                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228   | 47,790,574          | 51,332,079                | 45,877,791                 | 46,907,300                 |



## Section A1: Line Item Detail by GL

Budget Account: 3229 HHS-DCFS - RURAL CHILD WELFARE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 7,799,907           | 8,043,601                 | 8,993,167                  | 9,255,576                  |
| 2510               | REVERSIONS                            | -1,208,747          | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 195,990             | 203,107                   | 426,261                    | 423,692                    |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -203,107            | 0                         | 0                          | 0                          |
| 3467               | FED - TITLE IV-B I                    | 1,960,013           | 1,744,427                 | 1,960,013                  | 1,960,013                  |
| 3562               | FED - TITLE IV-E                      | 5,234,720           | 4,943,197                 | 5,447,034                  | 5,501,355                  |
| 3563               | FED PREVENTION & EDUC GRANT           | 0                   | 168,667                   | 0                          | 0                          |
| 3764               | POST ADOPTION FEES                    | 0                   | 1,650                     | 1,650                      | 1,650                      |
| 3861               | MEDICAID CHARGES - TCM                | 0                   | 263,619                   | 0                          | 0                          |
| 3889               | CHILD SUPPORT REIMBURSEMENTS          | 40,515              | 112,129                   | 40,515                     | 40,515                     |
| 4103               | COUNTY REIMBURSEMENTS                 | 3,216,647           | 3,216,647                 | 3,216,647                  | 3,216,647                  |
| 4203               | PRIOR YEAR REFUNDS                    | 511                 | 0                         | 0                          | 0                          |
| 4216               | SSA REIMBURSEMENT                     | 144,429             | 167,276                   | 147,333                    | 147,333                    |
| 4251               | GIFTS AND DONATIONS                   | 70,000              | 293,153                   | 60,314                     | 60,314                     |
| 4621               | TRANS FROM BA 3293                    | 0                   | 4,653                     | 0                          | 0                          |
| 4674               | TRANSFER FROM MEDICAID                | 97,883              | 231,627                   | 95,140                     | 95,140                     |
| 4750               | TRANS FROM DHHS - DIRECTOR            | 1,502,802           | 1,840,056                 | 1,723,829                  | 1,724,330                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 18,851,563          | 21,233,809                | 22,111,903                 | 22,426,565                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 6,530,629           | 7,826,131                 | 8,633,686                  | 8,893,514                  |
| 5200               | WORKERS COMPENSATION                  | 104,583             | 122,296                   | 118,454                    | 123,706                    |
| 5300               | RETIREMENT                            | 1,124,081           | 1,333,303                 | 1,431,133                  | 1,472,562                  |
| 5400               | PERSONNEL ASSESSMENT                  | 34,637              | 37,994                    | 37,994                     | 37,994                     |
| 5500               | GROUP INSURANCE                       | 965,821             | 1,271,413                 | 1,271,413                  | 1,271,413                  |
| 5700               | PAYROLL ASSESSMENT                    | 11,396              | 11,875                    | 11,875                     | 11,875                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 153,470             | 205,316                   | 219,302                    | 225,897                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 7,984               | 11,734                    | 12,072                     | 12,428                     |
| 5810               | OVERTIME PAY                          | 377,303             | 0                         | 377,303                    | 377,303                    |
| 5820               | HOLIDAY PAY                           | 3,262               | 0                         | 3,262                      | 3,262                      |
| 5830               | COMP TIME PAYOFF                      | 266                 | 0                         | 266                        | 266                        |
| 5840               | MEDICARE                              | 98,788              | 117,213                   | 125,189                    | 128,960                    |
| 5882               | SHIFT DIFFERENTIAL OVERTIME           | 27                  | 0                         | 27                         | 27                         |
| 5904               | VACANCY SAVINGS                       | 0                   | -103,174                  | 0                          | 0                          |
| 5910               | STANDBY PAY                           | 131,977             | 0                         | 131,977                    | 131,977                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 20,169              | 0                         | 20,169                     | 20,169                     |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF         | 1,733               | 0                         | 1,733                      | 1,733                      |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 01                  | 9,566,126           | 10,834,101                | 12,395,855                 | 12,713,086                 |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 57,415              | 31,046                    | 57,415                     | 57,415                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 2,277               | 2,370                     | 2,277                      | 2,277                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 303,392             | 273,598                   | 303,392                    | 303,392                    |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 892                 | 307                       | 892                        | 892                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 5,111               | 5,743                     | 5,111                      | 5,111                      |
| 6250      | COMM AIR TRANS IN-STATE                | 5,050               | 2,417                     | 5,050                      | 5,050                      |
|           | TOTAL FOR CATEGORY 03                  | 374,137             | 315,481                   | 374,137                    | 374,137                    |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 49,495              | 55,406                    | 49,495                     | 49,495                     |
| 7030      | FREIGHT CHARGES                        | 4,674               | 3,070                     | 4,674                      | 4,674                      |
| 7040      | NON-STATE PRINTING SERVICES            | 4,300               | 632                       | 4,300                      | 4,300                      |
| 7041      | PRINTING AND COPYING - A               | 1,269               | 2,609                     | 1,269                      | 1,269                      |
| 7044      | PRINTING AND COPYING - C               | 10,633              | 7,131                     | 10,633                     | 10,633                     |
| 7045      | STATE PRINTING CHARGES                 | 1,000               | 1,449                     | 1,000                      | 1,000                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 215                 | 215                       | 215                        | 215                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 460                 | 0                         | 460                        | 460                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 14,096              | 13,881                    | 13,881                     | 13,881                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 460                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 8,757               | 8,180                     | 8,757                      | 8,757                      |
| 7067      | CONTRACTS - G                          | 84,502              | 0                         | 84,502                     | 84,502                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 8,518               | 8,866                     | 8,518                      | 8,518                      |
| 7075      | MED/HEALTH CARE CONTRACTS              | 64                  | 0                         | 64                         | 64                         |
| 7090      | EQUIPMENT REPAIR                       | 210                 | 0                         | 210                        | 210                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 706,801             | 698,833                   | 706,801                    | 706,801                    |
| 7111      | NON-STATE OWNED STORAGE RENT           | 2,535               | 4,373                     | 2,535                      | 2,535                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 7                   | 0                         | 7                          | 7                          |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 0                   | 588                       | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 18                  | 302                       | 18                         | 18                         |
| 7153      | GASOLINE                               | 268                 | 3,208                     | 268                        | 268                        |
| 7157      | VEHICLE SUPPLIES - OTHER               | 0                   | 104                       | 0                          | 0                          |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 0                   | 333                       | 0                          | 0                          |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                | 0                   | 223                       | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 504                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 8,278               | 9,697                     | 8,278                      | 8,278                      |
| 7280      | OUTSIDE POSTAGE                        | 18,712              | 24,206                    | 18,712                     | 18,712                     |
| 7285      | POSTAGE - STATE MAILROOM               | 10,629              | 12,378                    | 10,629                     | 10,629                     |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 11,011              | 13,715                    | 11,011                     | 11,011                     |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 20,886              | 15,891                    | 20,886                     | 20,886                     |
| 7291      | CELL PHONE/PAGER CHARGES                | 17,737              | 11,928                    | 17,737                     | 17,737                     |
| 7294      | CONFERENCE CALL CHARGES                 | 5,972               | 5,012                     | 5,972                      | 5,972                      |
| 7296      | EITS LONG DISTANCE CHARGES              | 28,170              | 28,153                    | 28,170                     | 28,170                     |
| 7297      | EITS 800 TOLL FREE CHARGES              | 137                 | 142                       | 137                        | 137                        |
| 7299      | TELEPHONE & DATA WIRING                 | 1,110               | 3,548                     | 1,110                      | 1,110                      |
| 7301      | MEMBERSHIP DUES                         | 22,000              | 21,000                    | 22,000                     | 22,000                     |
| 7302      | REGISTRATION FEES                       | 90                  | 0                         | 90                         | 90                         |
| 7320      | INSTRUCTIONAL SUPPLIES                  | 28                  | 4,825                     | 28                         | 28                         |
| 7340      | INSPECTIONS & CERTIFICATIONS            | 10,839              | 803                       | 10,839                     | 10,839                     |
| 7430      | PROFESSIONAL SERVICES                   | 176                 | 381                       | 176                        | 176                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 8,019               | 16,716                    | 8,019                      | 8,019                      |
| 7631      | MISCELLANEOUS GOODS, MAT - A            | 6,960               | 5,854                     | 6,960                      | 6,960                      |
| 7637      | NOTARY FEE APPLY OR RENEW               | 390                 | 885                       | 390                        | 390                        |
| 7980      | OPERATING LEASE PAYMENTS                | 16,898              | 16,419                    | 16,898                     | 16,898                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A            | 4,113               | 4,867                     | 4,113                      | 4,113                      |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000         | 12,166              | 0                         | 12,166                     | 12,166                     |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A          | 850                 | 0                         | 850                        | 850                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 0                   | 1,272                     | 0                          | 0                          |
| 9743      | OUTSIDE BANK ACCOUNT                    | 505                 | 865                       | 505                        | 505                        |
|           | TOTAL FOR CATEGORY 04                   | 1,105,383           | 1,011,107                 | 1,105,168                  | 1,105,168                  |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 19,380              | 21,424                    | 19,380                     | 19,380                     |
|           | TOTAL FOR CATEGORY 07                   | 19,380              | 21,424                    | 19,380                     | 19,380                     |
| <b>08</b> | <b>PLACEMENT PREVENTION</b>             |                     |                           |                            |                            |
| 9743      | OUTSIDE BANK ACCOUNT                    | 25,000              | 25,000                    | 25,000                     | 25,000                     |
|           | TOTAL FOR CATEGORY 08                   | 25,000              | 25,000                    | 25,000                     | 25,000                     |
| <b>09</b> | <b>ADOPTION SUBSIDY</b>                 |                     |                           |                            |                            |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES          | 0                   | 408,510                   | 0                          | 0                          |
| 8773      | FOSTER CARE PROVIDERS INDIV             | 3,734,700           | 3,331,662                 | 3,734,700                  | 3,734,700                  |
| 8779      | CLIENT RENT TO REAL ESTATE AGT          | 8,750               | 0                         | 8,750                      | 8,750                      |
|           | TOTAL FOR CATEGORY 09                   | 3,743,450           | 3,740,172                 | 3,743,450                  | 3,743,450                  |
| <b>10</b> | <b>ELKS ACTIVITIES</b>                  |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 248                 | 1,303                     | 248                        | 248                        |
| 7060      | CONTRACTS                               | 0                   | 488                       | 0                          | 0                          |
| 7190      | STIPENDS                                | 12,000              | 11,400                    | 12,000                     | 12,000                     |
| 7191      | STIPENDS - A                            | 1,211               | 1,536                     | 1,211                      | 1,211                      |
| 7302      | REGISTRATION FEES                       | 590                 | 0                         | 590                        | 590                        |

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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7320      | INSTRUCTIONAL SUPPLIES              | 0                   | 2,455                     | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 2,287               | 0                         | 2,287                      | 2,287                      |
| 7631      | MISCELLANEOUS GOODS, MAT - A        | 11,730              | 12,032                    | 11,730                     | 11,730                     |
| 7632      | MISCELLANEOUS GOODS, MAT - B        | 1,137               | 15                        | 1,137                      | 1,137                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A        | 4,496               | 0                         | 4,496                      | 4,496                      |
| 8774      | FOSTER CARE PROVIDERS INDIV-A       | 19,115              | 25,926                    | 19,115                     | 19,115                     |
| 9743      | OUTSIDE BANK ACCOUNT                | 7,500               | 14,845                    | 7,500                      | 7,500                      |
|           | TOTAL FOR CATEGORY 10               | 60,314              | 70,000                    | 60,314                     | 60,314                     |
| <b>13</b> | <b>CHILD WELFARE</b>                |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 143,375             | 170,380                   | 143,375                    | 143,375                    |
| 7077      | FOSTER CARE - INDIVIDUAL CONTRACTS  | 127,962             | 0                         | 127,962                    | 127,962                    |
| 7430      | PROFESSIONAL SERVICES               | 6,778               | 0                         | 6,778                      | 6,778                      |
| 8516      | EXPENDITURES WASHOE CO              | 0                   | 2,702                     | 0                          | 0                          |
| 8708      | AID TO INDIV-FAMILY PRESERVATN      | 365,638             | 412,154                   | 365,638                    | 365,638                    |
| 8773      | FOSTER CARE PROVIDERS INDIV         | 0                   | 17,925                    | 0                          | 0                          |
| 8774      | FOSTER CARE PROVIDERS INDIV-A       | 1,745,904           | 2,085,105                 | 1,745,904                  | 1,745,904                  |
| 8775      | FOSTER CARE PRVDR MEDICAL CARE REIM | 6,000               | 198,916                   | 6,000                      | 6,000                      |
| 8776      | FOSTER CARE PROVIDERS INSTI         | 185,159             | 0                         | 185,159                    | 185,159                    |
| 8777      | FOSTER CARE PROVIDERS INSTI-A       | 358,090             | 386,712                   | 358,090                    | 358,090                    |
|           | TOTAL FOR CATEGORY 13               | 2,938,906           | 3,273,894                 | 2,938,906                  | 2,938,906                  |
| <b>15</b> | <b>FOSTER HOME RECRUITMENT</b>      |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                   | 0                   | 855                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES         | 313                 | 270                       | 313                        | 313                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 1,500               | 1,500                     | 1,500                      | 1,500                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS      | 6,269               | 1,039                     | 6,269                      | 6,269                      |
| 7280      | OUTSIDE POSTAGE                     | 100                 | 0                         | 100                        | 100                        |
| 7301      | MEMBERSHIP DUES                     | 125                 | 225                       | 125                        | 125                        |
| 7320      | INSTRUCTIONAL SUPPLIES              | 683                 | 0                         | 683                        | 683                        |
| 7340      | INSPECTIONS & CERTIFICATIONS        | 0                   | 11,000                    | 0                          | 0                          |
| 7631      | MISCELLANEOUS GOODS, MAT - A        | 93                  | 0                         | 93                         | 93                         |
|           | TOTAL FOR CATEGORY 15               | 9,083               | 14,889                    | 9,083                      | 9,083                      |
| <b>16</b> | <b>MENTAL HEALTH PLACEMENTS</b>     |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS           | 0                   | 89,250                    | 0                          | 0                          |
| 9038      | TRANS TO HUMAN RES DIR OFFICE       | 87,750              | 0                         | 87,750                     | 87,750                     |
|           | TOTAL FOR CATEGORY 16               | 87,750              | 89,250                    | 87,750                     | 87,750                     |
| <b>18</b> | <b>NON XIX MEDICAL</b>              |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS           | 0                   | 8,227                     | 0                          | 0                          |
| 7180      | MED/DENT SVCS - NON-CONTRACT        | 68,658              | 57,172                    | 68,658                     | 68,658                     |

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|-----------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7400                  | CLIENT SERVICE PROVIDER PMTS       | 19,800              | 9,894                     | 19,800                     | 19,800                     |
| 7401                  | CLIENT SERVICE PROVIDER PMTS-A     | 79,461              | 195,512                   | 79,461                     | 79,461                     |
| 7405                  | CLIENT SERVICE PROVIDER PMTS-E     | 21,970              | 18,834                    | 21,970                     | 21,970                     |
| 7406                  | CLIENT SERVICE PROVIDER PMTS-F     | 103,469             | 74,550                    | 103,469                    | 103,469                    |
| 7407                  | CLIENT SERVICE PROVIDER PMTS-G     | 6,296               | 27,618                    | 6,296                      | 6,296                      |
| 7408                  | CLIENT SERVICE PROVIDER PMTS-H     | 7,857               | 14,715                    | 7,857                      | 7,857                      |
| 7409                  | CLIENT SERVICE PROVIDER PMTS-I     | 17,096              | 30,711                    | 17,096                     | 17,096                     |
| 7410                  | CLIENT MEDICAL PROVIDER PMTS       | 1,344               | 1,194                     | 1,344                      | 1,344                      |
| 7411                  | CLIENT MEDICAL PROVIDER PMTS-A     | 936                 | 862                       | 936                        | 936                        |
| 7424                  | CLIENT MATERIAL PROV PMTS-D        | 2,944               | 0                         | 2,944                      | 2,944                      |
| 7426                  | CLIENT MATERIAL PROV PMTS-F        | 360                 | 4,936                     | 360                        | 360                        |
| 7429                  | CLIENT MATERIAL PROV PMTS-I        | 2,578               | 1,624                     | 2,578                      | 2,578                      |
| 7430                  | PROFESSIONAL SERVICES              | 775                 | 0                         | 775                        | 775                        |
| 7631                  | MISCELLANEOUS GOODS, MAT - A       | 0                   | 636                       | 0                          | 0                          |
| 7632                  | MISCELLANEOUS GOODS, MAT - B       | 405                 | 730                       | 405                        | 405                        |
| TOTAL FOR CATEGORY 18 |                                    | 333,949             | 447,215                   | 333,949                    | 333,949                    |
| <b>20</b>             | <b>TRANSPORTATION</b>              |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE              | 5,026               | 10,497                    | 5,026                      | 5,026                      |
| 6110                  | FS DAILY RENTAL OUT-OF-STATE       | 189                 | 0                         | 189                        | 189                        |
| 6115                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 894                 | 3,126                     | 894                        | 894                        |
| 6130                  | PUBLIC TRANS OUT-OF-STATE          | 0                   | 5                         | 0                          | 0                          |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE      | 761                 | 1,470                     | 761                        | 761                        |
| 6150                  | COMM AIR TRANS OUT-OF-STATE        | 17,019              | 42,738                    | 17,019                     | 17,019                     |
| 6200                  | PER DIEM IN-STATE                  | 2,866               | 2,761                     | 2,866                      | 2,866                      |
| 6210                  | FS DAILY RENTAL IN-STATE           | 35                  | 455                       | 35                         | 35                         |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 90                        | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE          | 99                  | 163                       | 99                         | 99                         |
| 6250                  | COMM AIR TRANS IN-STATE            | 1,426               | 1,432                     | 1,426                      | 1,426                      |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL       | 8,680               | 3,956                     | 8,680                      | 8,680                      |
| 7760                  | NON EMPLOYEE OUT-OF-STATE TRAVEL   | 21,560              | 13,307                    | 21,560                     | 21,560                     |
| TOTAL FOR CATEGORY 20 |                                    | 58,555              | 80,000                    | 58,555                     | 58,555                     |
| <b>24</b>             | <b>TEMPORARY CONTRACT STAFFING</b> |                     |                           |                            |                            |
| 7060                  | CONTRACTS                          | 239,198             | 257,348                   | 239,198                    | 239,198                    |
| TOTAL FOR CATEGORY 24 |                                    | 239,198             | 257,348                   | 239,198                    | 239,198                    |
| <b>26</b>             | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS     | 3,850               | 15,000                    | 3,850                      | 3,850                      |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT     | 28,009              | 30,255                    | 30,255                     | 30,255                     |
| 7556                  | EITS SECURITY ASSESSMENT           | 13,510              | 18,399                    | 18,398                     | 18,398                     |
| TOTAL FOR CATEGORY 26 |                                    | 45,369              | 63,654                    | 52,503                     | 52,503                     |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b> | <b>TRAINING</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 3,042               | 1,680                     | 3,042                      | 3,042                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 113                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 203                 | 24                        | 203                        | 203                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 2,230               | 1,033                     | 2,230                      | 2,230                      |
| 6200      | PER DIEM IN-STATE                  | 51                  | 2,130                     | 51                         | 51                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 14                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 490                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 346                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                  | 1,042               | 965                       | 1,042                      | 1,042                      |
|           | TOTAL FOR CATEGORY 30              | 6,568               | 6,795                     | 6,568                      | 6,568                      |
| <b>31</b> | <b>ADOPTION INCENTIVE</b>          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 0                   | 4,476                     | 0                          | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 302                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 0                   | 39                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 0                   | 210                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 0                   | 3,689                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                  | 0                   | 581                       | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE           | 0                   | 248                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 229                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 2,002                     | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                    | 0                   | 411                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES         | 0                   | 3                         | 0                          | 0                          |
| 7631      | MISCELLANEOUS GOODS, MAT - A       | 0                   | 3,473                     | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 0                   | 1,954                     | 0                          | 0                          |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL   | 0                   | 5,407                     | 0                          | 0                          |
| 8795      | GRANTS                             | 0                   | 50,933                    | 0                          | 0                          |
| 8798      | NON-TAXABLE GRANTS                 | 0                   | 69,735                    | 0                          | 0                          |
| 9153      | TRANS TO CHILD AND FAMILY SERVICES | 0                   | 10,018                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 31              | 0                   | 153,710                   | 0                          | 0                          |
| <b>36</b> | <b>ADOPTION ACTIVITIES</b>         |                     |                           |                            |                            |
| 7631      | MISCELLANEOUS GOODS, MAT - A       | 0                   | 406                       | 0                          | 0                          |
| 7632      | MISCELLANEOUS GOODS, MAT - B       | 2,569               | 1,358                     | 2,569                      | 2,569                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL   | 0                   | 2,889                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 36              | 2,569               | 4,653                     | 2,569                      | 2,569                      |
| <b>38</b> | <b>FUNERAL EXPENSES</b>            |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES              | 0                   | 3,170                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 38              | 0                   | 3,170                     | 0                          | 0                          |

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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>40</b> | <b>RESPITE</b>                                       |                     |                           |                            |                            |
| 8770      | RESPITE CARE PROVIDERS                               | 8,835               | 8,875                     | 8,835                      | 8,835                      |
|           | TOTAL FOR CATEGORY 40                                | 8,835               | 8,875                     | 8,835                      | 8,835                      |
| <b>41</b> | <b>CAREGIVER TESTING &amp; EVALUATION</b>            |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                            | 5,085               | 8,835                     | 5,085                      | 5,085                      |
| 7180      | MED/DENT SVCS - NON-CONTRACT                         | 66,286              | 96,660                    | 66,286                     | 66,286                     |
| 7185      | MED/DENT SUPP - NON-CONTRACT                         | 0                   | 616                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                               | 3,957               | 0                         | 3,957                      | 3,957                      |
|           | TOTAL FOR CATEGORY 41                                | 75,328              | 106,111                   | 75,328                     | 75,328                     |
| <b>42</b> | <b>TITLE XX</b>                                      |                     |                           |                            |                            |
| 7000      | OPERATING                                            | 0                   | 146,300                   | 0                          | 0                          |
| 7067      | CONTRACTS - G                                        | 16,807              | 0                         | 16,807                     | 16,807                     |
| 8770      | RESPITE CARE PROVIDERS                               | 335                 | 0                         | 335                        | 335                        |
|           | TOTAL FOR CATEGORY 42                                | 17,142              | 146,300                   | 17,142                     | 17,142                     |
| <b>59</b> | <b>UTILITIES</b>                                     |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                                   | 7,280               | 6,797                     | 7,280                      | 7,280                      |
| 7134      | NATURAL GAS UTILITIES                                | 2,321               | 2,802                     | 2,321                      | 2,321                      |
| 7136      | GARBAGE DISPOSAL UTILITIES                           | 345                 | 331                       | 345                        | 345                        |
| 7137      | WATER & SEWER UTILITIES                              | 3,240               | 3,218                     | 3,240                      | 3,240                      |
| 7632      | MISCELLANEOUS GOODS, MAT - B                         | 0                   | 9                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 59                                | 13,186              | 13,157                    | 13,186                     | 13,186                     |
| <b>83</b> | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388      | NDOT RADIO COST ALLOCATION                           | 7,500               | 7,500                     | 7,500                      | 7,500                      |
|           | TOTAL FOR CATEGORY 83                                | 7,500               | 7,500                     | 7,500                      | 7,500                      |
| <b>86</b> | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 426,261                   | 423,692                    | 421,123                    |
|           | TOTAL FOR CATEGORY 86                                | 0                   | 426,261                   | 423,692                    | 421,123                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                                | 2,826               | 3,150                     | 2,826                      | 2,826                      |
|           | TOTAL FOR CATEGORY 87                                | 2,826               | 3,150                     | 2,826                      | 2,826                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                            | 111,009             | 0                         | 111,009                    | 111,009                    |
| 9159      | STATEWIDE COST ALLOCATION                            | 0                   | 110,592                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                                | 111,009             | 110,592                   | 111,009                    | 111,009                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 18,851,563          | 21,233,809                | 22,111,903                 | 22,426,565                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -598                       | -536                       |
| 3467               | FED - TITLE IV-B I                        | 0                   | 0                         | -2,911                     | -3,607                     |
| 3562               | FED - TITLE IV-E                          | 0                   | 0                         | -141                       | -203                       |
| 4750               | TRANS FROM DHHS - DIRECTOR                | 0                   | 0                         | -2,095                     | -2,596                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -5,745                     | -6,942                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,063                     | -1,063                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,063                     | -1,063                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 324                        | 324                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 324                        | 324                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -5,006                     | -6,203                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -5,006                     | -6,203                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -5,745                     | -6,942                     |
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 4,250                      | 2,750                      |
| 3562               | FED - TITLE IV-E                          | 0                   | 0                         | 4,250                      | 2,750                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M101     | 0                   | 0                         | 8,500                      | 5,500                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>09</b>          | <b>ADOPTION SUBSIDY</b>                   |                     |                           |                            |                            |
| 8779               | CLIENT RENT TO REAL ESTATE AGT            | 0                   | 0                         | 8,500                      | 5,500                      |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 8,500                      | 5,500                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0                   | 0                         | 8,500                      | 5,500                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -548,589                   | -639,995                   |



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|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 0                   | 0                         | 0                          | 2,569                      |
| 3467               | FED - TITLE IV-B I                     | 0                   | 0                         | 2,911                      | 3,607                      |
| 3562               | FED - TITLE IV-E                       | 0                   | 0                         | 27,734                     | 6,294                      |
| 4251               | GIFTS AND DONATIONS                    | 0                   | 0                         | 9,686                      | 9,686                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | -508,258                   | -617,839                   |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                           | 0                   | 0                         | -377,302                   | -377,302                   |
| 5820               | HOLIDAY PAY                            | 0                   | 0                         | -3,262                     | -3,262                     |
| 5830               | COMP TIME PAYOFF                       | 0                   | 0                         | -266                       | -266                       |
| 5882               | SHIFT DIFFERENTIAL OVERTIME            | 0                   | 0                         | -26                        | -26                        |
| 5904               | VACANCY SAVINGS                        | 0                   | 0                         | -103,174                   | -103,174                   |
| 5910               | STANDBY PAY                            | 0                   | 0                         | -131,976                   | -131,976                   |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -20,169                    | -20,169                    |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF          | 0                   | 0                         | -1,733                     | -1,733                     |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -637,908                   | -637,908                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -15,175                    | -15,175                    |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -15,175                    | -15,175                    |
| <b>04</b>          | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -460                       | -460                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 477                        | 477                        |
| 7060               | CONTRACTS                              | 0                   | 0                         | 2,776                      | 2,776                      |
| 7067               | CONTRACTS - G                          | 0                   | 0                         | 40,498                     | -84,502                    |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 31,959                     | 48,559                     |
| 7111               | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | 285                        | 285                        |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 410                        | 410                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 276                        | 276                        |
| 7291               | CELL PHONE/PAGER CHARGES               | 0                   | 0                         | 30,377                     | 30,377                     |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | -176                       | -176                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 9,961                      | 6,211                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -4,113                     | -4,113                     |
| 8290               | TELEPHONE SYSTEM EQUIP >\$5,000        | 0                   | 0                         | -12,166                    | -12,166                    |
| 8291               | TELEPHONE SYSTEM EQUIPMENT - A         | 0                   | 0                         | -850                       | -850                       |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 99,254                     | -12,896                    |
| <b>10</b>          | <b>ELKS ACTIVITIES</b>                 |                     |                           |                            |                            |
| 7400               | CLIENT SERVICE PROVIDER PMTS           | 0                   | 0                         | 16,469                     | 16,469                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -2,287                     | -2,287                     |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8241      | NEW FURNISHINGS <\$5,000 - A       | 0                   | 0                         | -4,496                     | -4,496                     |
|           | TOTAL FOR CATEGORY 10              | 0                   | 0                         | 9,686                      | 9,686                      |
| <b>13</b> | <b>CHILD WELFARE</b>               |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 0                   | 0                         | 34,979                     | 34,979                     |
| 7077      | FOSTER CARE - INDIVIDUAL CONTRACTS | 0                   | 0                         | 185,075                    | 185,075                    |
| 8776      | FOSTER CARE PROVIDERS INSTI        | 0                   | 0                         | -185,159                   | -185,159                   |
|           | TOTAL FOR CATEGORY 13              | 0                   | 0                         | 34,895                     | 34,895                     |
| <b>15</b> | <b>FOSTER HOME RECRUITMENT</b>     |                     |                           |                            |                            |
| 7301      | MEMBERSHIP DUES                    | 0                   | 0                         | 100                        | 100                        |
|           | TOTAL FOR CATEGORY 15              | 0                   | 0                         | 100                        | 100                        |
| <b>16</b> | <b>MENTAL HEALTH PLACEMENTS</b>    |                     |                           |                            |                            |
| 9038      | TRANS TO HUMAN RES DIR OFFICE      | 0                   | 0                         | -12,000                    | -12,000                    |
|           | TOTAL FOR CATEGORY 16              | 0                   | 0                         | -12,000                    | -12,000                    |
| <b>24</b> | <b>TEMPORARY CONTRACT STAFFING</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 0                   | 0                         | -239,198                   | -239,198                   |
|           | TOTAL FOR CATEGORY 24              | 0                   | 0                         | -239,198                   | -239,198                   |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 0                   | 0                         | 6,150                      | 6,150                      |
|           | TOTAL FOR CATEGORY 26              | 0                   | 0                         | 6,150                      | 6,150                      |
| <b>30</b> | <b>TRAINING</b>                    |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                  | 0                   | 0                         | 740                        | 740                        |
|           | TOTAL FOR CATEGORY 30              | 0                   | 0                         | 740                        | 740                        |
| <b>36</b> | <b>ADOPTION ACTIVITIES</b>         |                     |                           |                            |                            |
| 7632      | MISCELLANEOUS GOODS, MAT - B       | 0                   | 0                         | -2,569                     | -2,569                     |
|           | TOTAL FOR CATEGORY 36              | 0                   | 0                         | -2,569                     | -2,569                     |
| <b>38</b> | <b>FUNERAL EXPENSES</b>            |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES              | 0                   | 0                         | 6,450                      | 6,450                      |
|           | TOTAL FOR CATEGORY 38              | 0                   | 0                         | 6,450                      | 6,450                      |
| <b>42</b> | <b>TITLE XX</b>                    |                     |                           |                            |                            |
| 7000      | OPERATING                          | 0                   | 0                         | 66,005                     | 66,005                     |
| 7067      | CONTRACTS - G                      | 0                   | 0                         | 173,193                    | 173,193                    |
|           | TOTAL FOR CATEGORY 42              | 0                   | 0                         | 239,198                    | 239,198                    |

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| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | -450                       | -450                       |
|                    | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | -450                       | -450                       |
| <b>86</b>          | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 0                         | 2,569                      | 5,138                      |
|                    | TOTAL FOR CATEGORY 86                                | 0                   | 0                         | 2,569                      | 5,138                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | -508,258                   | -617,839                   |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>                  |                     |                           |                            |                            |
|                    | [See Attachment]                                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | 181,713                    | 181,713                    |
| 3562               | FED - TITLE IV-E                                     | 0                   | 0                         | 120,225                    | 120,225                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M151                | 0                   | 0                         | 301,938                    | 301,938                    |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>09</b>          | <b>ADOPTION SUBSIDY</b>                              |                     |                           |                            |                            |
| 8773               | FOSTER CARE PROVIDERS INDIV                          | 0                   | 0                         | 120,060                    | 120,060                    |
|                    | TOTAL FOR CATEGORY 09                                | 0                   | 0                         | 120,060                    | 120,060                    |
| <b>13</b>          | <b>CHILD WELFARE</b>                                 |                     |                           |                            |                            |
| 7077               | FOSTER CARE - INDIVIDUAL CONTRACTS                   | 0                   | 0                         | 39,383                     | 39,383                     |
| 8708               | AID TO INDIV-FAMILY PRESERVATN                       | 0                   | 0                         | 3,787                      | 3,787                      |
| 8774               | FOSTER CARE PROVIDERS INDIV-A                        | 0                   | 0                         | 49,288                     | 49,288                     |
| 8775               | FOSTER CARE PRVDR MEDICAL CARE REIM                  | 0                   | 0                         | 32,215                     | 32,215                     |
| 8777               | FOSTER CARE PROVIDERS INSTI-A                        | 0                   | 0                         | 57,205                     | 57,205                     |
|                    | TOTAL FOR CATEGORY 13                                | 0                   | 0                         | 181,878                    | 181,878                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151            | 0                   | 0                         | 301,938                    | 301,938                    |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>                 |                     |                           |                            |                            |
|                    | [See Attachment]                                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | 53,996                     | 108,824                    |
| 3562               | FED - TITLE IV-E                                     | 0                   | 0                         | 69,978                     | 141,034                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M200                | 0                   | 0                         | 123,974                    | 249,858                    |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>09</b>          | <b>ADOPTION SUBSIDY</b>                              |                     |                           |                            |                            |
| 8773               | FOSTER CARE PROVIDERS INDIV                          | 0                   | 0                         | 123,974                    | 249,858                    |
|                    | TOTAL FOR CATEGORY 09                                | 0                   | 0                         | 123,974                    | 249,858                    |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200 | 0                   | 0                         | 123,974                    | 249,858                    |
| <b>M201</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,440                      | 1,440                      |
| 3562               | FED - TITLE IV-E                          | 0                   | 0                         | 601                        | 601                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M201     | 0                   | 0                         | 2,041                      | 2,041                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>13</b>          | <b>CHILD WELFARE</b>                      |                     |                           |                            |                            |
| 8774               | FOSTER CARE PROVIDERS INDIV-A             | 0                   | 0                         | 2,041                      | 2,041                      |
|                    | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | 2,041                      | 2,041                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M201 | 0                   | 0                         | 2,041                      | 2,041                      |
| <b>M501</b>        | <b>MANDATES - PIP</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 232,080                    | 293,808                    |
| 3562               | FED - TITLE IV-E                          | 0                   | 0                         | 54,853                     | 69,443                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M501     | 0                   | 0                         | 286,933                    | 363,251                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 159,813                    | 220,669                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 3,789                      | 4,074                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 44,749                     | 61,788                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 1,328                      | 1,328                      |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 33,340                     | 44,455                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 415                        | 415                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 4,060                      | 5,605                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 224                        | 310                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 2,317                      | 3,202                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 250,035                    | 341,846                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 7,230                      | 9,640                      |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 309                        | 412                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 107                        | 143                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 512                        | 683                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 765                        | 1,020                      |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 8,923                      | 11,898                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 1,423                      | 1,897                      |
| 7040               | NON-STATE PRINTING SERVICES               | 0                   | 0                         | 121                        | 161                        |
| 7041               | PRINTING AND COPYING - A                  | 0                   | 0                         | 33                         | 44                         |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | 265                        | 354                        |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 26                         | 35                         |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 8                          | 8                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 485                        | 485                        |
| 7058               | PROPERTY & CONTENTS INSUR PREM            | 0                   | 0                         | 5                          | 7                          |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 291                        | 388                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 468                        | 623                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 548                        | 730                        |
| 7291               | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | 429                        | 571                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 744                        | 992                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 265                        | 0                          |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 443                        | 591                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 5,554                      | 6,886                      |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 11,915                     | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 11,915                     | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 1,058                      | 1,058                      |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 643                        | 643                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 995                        | 920                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 7,810                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 10,506                     | 2,621                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M501 | 0                   | 0                         | 286,933                    | 363,251                    |
| <b>M502</b>        | <b>MANDATES - CSEC/CARA</b>               |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 239,836                    | 304,738                    |
| 3562               | FED - TITLE IV-E                          | 0                   | 0                         | 56,686                     | 72,026                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M502     | 0                   | 0                         | 296,522                    | 376,764                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 166,949                    | 230,662                    |

State of Nevada - Budget Division  
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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5200      | WORKERS COMPENSATION              | 0                   | 0                         | 3,957                      | 4,385                      |
| 5300      | RETIREMENT                        | 0                   | 0                         | 46,745                     | 64,586                     |
| 5400      | PERSONNEL ASSESSMENT              | 0                   | 0                         | 1,328                      | 1,328                      |
| 5500      | GROUP INSURANCE                   | 0                   | 0                         | 33,340                     | 44,455                     |
| 5700      | PAYROLL ASSESSMENT                | 0                   | 0                         | 415                        | 415                        |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE | 0                   | 0                         | 4,241                      | 5,859                      |
| 5800      | UNEMPLOYMENT COMPENSATION         | 0                   | 0                         | 230                        | 325                        |
| 5840      | MEDICARE                          | 0                   | 0                         | 2,419                      | 3,344                      |
|           | TOTAL FOR CATEGORY 01             | 0                   | 0                         | 259,624                    | 355,359                    |
| <b>03</b> | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | 7,230                      | 9,640                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 0                         | 309                        | 412                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 0                         | 107                        | 143                        |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | 512                        | 683                        |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | 765                        | 1,020                      |
|           | TOTAL FOR CATEGORY 03             | 0                   | 0                         | 8,923                      | 11,898                     |
| <b>04</b> | <b>OPERATING</b>                  |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 1,423                      | 1,897                      |
| 7040      | NON-STATE PRINTING SERVICES       | 0                   | 0                         | 121                        | 161                        |
| 7041      | PRINTING AND COPYING - A          | 0                   | 0                         | 33                         | 44                         |
| 7044      | PRINTING AND COPYING - C          | 0                   | 0                         | 265                        | 354                        |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | 26                         | 35                         |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | 8                          | 8                          |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 485                        | 485                        |
| 7058      | PROPERTY & CONTENTS INSUR PREM    | 0                   | 0                         | 5                          | 7                          |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | 291                        | 388                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 468                        | 623                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 548                        | 730                        |
| 7291      | CELL PHONE/PAGER CHARGES          | 0                   | 0                         | 429                        | 571                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 744                        | 992                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | 265                        | 0                          |
| 7980      | OPERATING LEASE PAYMENTS          | 0                   | 0                         | 443                        | 591                        |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 5,554                      | 6,886                      |
| <b>05</b> | <b>EQUIPMENT</b>                  |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A      | 0                   | 0                         | 11,915                     | 0                          |
|           | TOTAL FOR CATEGORY 05             | 0                   | 0                         | 11,915                     | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT    | 0                   | 0                         | 1,058                      | 1,058                      |

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| Item No        | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7556           | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 643                        | 643                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 995                        | 920                        |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 7,810                      | 0                          |
|                | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 10,506                     | 2,621                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M502                            | 0                   | 0                         | 296,522                    | 376,764                    |
| <b>E229</b>    | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                                      |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                                                | 0                   | 0                         | -517,852                   | -517,852                   |
| 3874           | TANF                                                                 | 0                   | 0                         | 517,852                    | 517,852                    |
|                | TOTAL REVENUES FOR DECISION UNIT E229                                | 0                   | 0                         | 0                          | 0                          |
|                | TOTAL REVENUES FOR BUDGET ACCOUNT 3229                               | 18,851,563          | 21,233,809                | 22,617,808                 | 23,101,136                 |
|                | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3229                           | 18,851,563          | 21,233,809                | 22,617,808                 | 23,101,136                 |

## Section A1: Line Item Detail by GL

Budget Account: 3230 HHS-WELFARE - TANF

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 24,607,702          | 24,607,702                | 24,607,703                 | 24,607,703                 |
| 3567               | FED TANF PROGRAM                      | 17,432,168          | 17,796,339                | 17,432,167                 | 17,432,167                 |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 42,039,870          | 42,404,041                | 42,039,870                 | 42,039,870                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>09</b>          | <b>CASH ASSISTANCE PAYMENTS</b>       |                     |                           |                            |                            |
| 8701               | AID TO INDIVIDUALS-A                  | 37,309,102          | 36,973,684                | 37,309,102                 | 37,309,102                 |
| 8704               | AID TO INDIVIDUALS-D                  | -2,647              | 0                         | -2,647                     | -2,647                     |
| 8706               | AID TO INDIVIDUALS-F                  | 24,324              | 10,282                    | 24,324                     | 24,324                     |
| 8710               | AID TO INDIVIDUALS-J                  | 1,599,330           | 1,710,896                 | 1,599,330                  | 1,599,330                  |
|                    | TOTAL FOR CATEGORY 09                 | 38,930,109          | 38,694,862                | 38,930,109                 | 38,930,109                 |
| <b>12</b>          | <b>JOB RETENTION INCENTIVE</b>        |                     |                           |                            |                            |
| 8701               | AID TO INDIVIDUALS-A                  | 350                 | 19,250                    | 350                        | 350                        |
|                    | TOTAL FOR CATEGORY 12                 | 350                 | 19,250                    | 350                        | 350                        |
| <b>15</b>          | <b>NEON PROGRAM</b>                   |                     |                           |                            |                            |
| 7055               | OTHER MISC INSURANCE POLICIES         | 0                   | 11,776                    | 0                          | 0                          |
| 7064               | CONTRACTS - D                         | 473,955             | 691,400                   | 473,955                    | 473,955                    |
| 7065               | CONTRACTS - E                         | 2,912               | 8,000                     | 2,912                      | 2,912                      |
| 7420               | CLIENT MATERIAL PROVIDER PMTS         | 332,723             | 312,302                   | 332,723                    | 332,723                    |
| 8701               | AID TO INDIVIDUALS-A                  | 718,808             | 398,855                   | 718,808                    | 718,808                    |
| 8750               | AID TO PRIVATE ORGANIZATIONS          | 20,250              | 37,470                    | 20,250                     | 20,250                     |
|                    | TOTAL FOR CATEGORY 15                 | 1,548,648           | 1,459,803                 | 1,548,648                  | 1,548,648                  |
| <b>19</b>          | <b>TANF TRANSFERS</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                             | 3,137               | 0                         | 3,137                      | 3,137                      |
| 9038               | TRANS TO HUMAN RES DIR OFFICE         | 0                   | 375,000                   | 0                          | 0                          |
| 9041               | TRANS TO AGING SERVICES (OAA)         | 1,000,000           | 1,000,000                 | 1,000,000                  | 1,000,000                  |
|                    | TOTAL FOR CATEGORY 19                 | 1,003,137           | 1,375,000                 | 1,003,137                  | 1,003,137                  |
| <b>49</b>          | <b>CONTRACTS</b>                      |                     |                           |                            |                            |
| 7060               | CONTRACTS                             | 750                 | 9,300                     | 750                        | 750                        |
| 7061               | CONTRACTS - A                         | 86,485              | 311,119                   | 86,485                     | 86,485                     |
| 7062               | CONTRACTS - B                         | 327,077             | 383,424                   | 327,077                    | 327,077                    |
| 7063               | CONTRACTS - C                         | 124,934             | 129,350                   | 124,934                    | 124,934                    |
| 7070               | CONTRACTS - J                         | 145                 | 4,128                     | 145                        | 145                        |
|                    | TOTAL FOR CATEGORY 49                 | 539,391             | 837,321                   | 539,391                    | 539,391                    |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 1,233               | 679                       | 1,233                      | 1,233                      |
|                    | TOTAL FOR CATEGORY 87                     | 1,233               | 679                       | 1,233                      | 1,233                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 17,002              | 0                         | 17,002                     | 17,002                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 17,126                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 17,002              | 17,126                    | 17,002                     | 17,002                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 42,039,870          | 42,404,041                | 42,039,870                 | 42,039,870                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3567               | FED TANF PROGRAM                          | 0                   | 0                         | -2,104                     | -2,220                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -2,104                     | -2,220                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -554                       | -554                       |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -554                       | -554                       |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -1,550                     | -1,666                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -1,550                     | -1,666                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -2,104                     | -2,220                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3567               | FED TANF PROGRAM                          | 0                   | 0                         | 451,844                    | 455,256                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 451,844                    | 455,256                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>09</b>          | <b>CASH ASSISTANCE PAYMENTS</b>           |                     |                           |                            |                            |
| 8704               | AID TO INDIVIDUALS-D                      | 0                   | 0                         | 2,647                      | 2,647                      |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 2,647                      | 2,647                      |
| <b>12</b>          | <b>JOB RETENTION INCENTIVE</b>            |                     |                           |                            |                            |
| 8701               | AID TO INDIVIDUALS-A                      | 0                   | 0                         | -350                       | -350                       |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | -350                       | -350                       |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>15</b>          | <b>NEON PROGRAM</b>                       |                     |                           |                            |                            |
| 7064               | CONTRACTS - D                             | 0                   | 0                         | 42,895                     | 42,895                     |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | 1,670                      | 1,670                      |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 44,565                     | 44,565                     |
| <b>19</b>          | <b>TANF TRANSFERS</b>                     |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 9,066                      | 9,066                      |
| 9041               | TRANS TO AGING SERVICES (OAA)             | 0                   | 0                         | 100,000                    | 100,000                    |
|                    | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | 109,066                    | 109,066                    |
| <b>49</b>          | <b>CONTRACTS</b>                          |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 1,250                      | 1,250                      |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | 79,641                     | 79,641                     |
| 7062               | CONTRACTS - B                             | 0                   | 0                         | 211,702                    | 211,702                    |
| 7063               | CONTRACTS - C                             | 0                   | 0                         | 3,323                      | 6,735                      |
|                    | TOTAL FOR CATEGORY 49                     | 0                   | 0                         | 295,916                    | 299,328                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 451,844                    | 455,256                    |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3567               | FED TANF PROGRAM                          | 0                   | 0                         | -1,031,751                 | -1,031,751                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | -1,031,751                 | -1,031,751                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>09</b>          | <b>CASH ASSISTANCE PAYMENTS</b>           |                     |                           |                            |                            |
| 8701               | AID TO INDIVIDUALS-A                      | 0                   | 0                         | -1,031,751                 | -1,031,751                 |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | -1,031,751                 | -1,031,751                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151 | 0                   | 0                         | -1,031,751                 | -1,031,751                 |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3567               | FED TANF PROGRAM                          | 0                   | 0                         | -602,140                   | -810,964                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M200     | 0                   | 0                         | -602,140                   | -810,964                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>09</b>          | <b>CASH ASSISTANCE PAYMENTS</b>           |                     |                           |                            |                            |
| 8701               | AID TO INDIVIDUALS-A                      | 0                   | 0                         | -602,140                   | -810,964                   |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | -602,140                   | -810,964                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200 | 0                   | 0                         | -602,140                   | -810,964                   |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3567               | FED TANF PROGRAM                                 | 0                   | 0                         | 517,852                    | 517,852                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 517,852                    | 517,852                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>19</b>          | <b>TANF TRANSFERS</b>                            |                     |                           |                            |                            |
| 9042               | TRANS TO DHR - CHILDREN & DISABI                 | 0                   | 0                         | 517,852                    | 517,852                    |
|                    | TOTAL FOR CATEGORY 19                            | 0                   | 0                         | 517,852                    | 517,852                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | 517,852                    | 517,852                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3230           | 42,039,870          | 42,404,041                | 41,373,571                 | 41,168,043                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3230       | 42,039,870          | 42,404,041                | 41,373,571                 | 41,168,043                 |

## Section A1: Line Item Detail by GL

Budget Account: 3232 HHS-WELFARE - ASSISTANCE TO AGED AND BLIND

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 10,068,633          | 10,564,945                | 10,125,000                 | 10,125,000                 |
| 2510               | REVERSIONS                                | -18,633             | 0                         | 0                          | 0                          |
| 2516               | BUDGETARY TRANSFERS                       | 75,000              | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 10,125,000          | 10,564,945                | 10,125,000                 | 10,125,000                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>18</b>          | <b>PAYMENTS FOR AGED AND BLIND</b>        |                     |                           |                            |                            |
| 8701               | AID TO INDIVIDUALS-A                      | 5,888,730           | 5,932,850                 | 5,888,730                  | 5,888,730                  |
| 8702               | AID TO INDIVIDUALS-B                      | 904,190             | 968,874                   | 904,190                    | 904,190                    |
| 8703               | AID TO INDIVIDUALS-C                      | 1,247,080           | 1,375,006                 | 1,247,080                  | 1,247,080                  |
| 8725               | AID TO INDIVIDUALS-Y                      | 2,085,000           | 2,288,215                 | 2,085,000                  | 2,085,000                  |
|                    | TOTAL FOR CATEGORY 18                     | 10,125,000          | 10,564,945                | 10,125,000                 | 10,125,000                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 10,125,000          | 10,564,945                | 10,125,000                 | 10,125,000                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 101,195                    | 160,092                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 101,195                    | 160,092                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>18</b>          | <b>PAYMENTS FOR AGED AND BLIND</b>        |                     |                           |                            |                            |
| 8725               | AID TO INDIVIDUALS-Y                      | 0                   | 0                         | 101,195                    | 160,092                    |
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | 101,195                    | 160,092                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 101,195                    | 160,092                    |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 127,430                    | 127,430                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | 127,430                    | 127,430                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>18</b>          | <b>PAYMENTS FOR AGED AND BLIND</b>        |                     |                           |                            |                            |
| 8701               | AID TO INDIVIDUALS-A                      | 0                   | 0                         | 3,022                      | 3,022                      |
| 8702               | AID TO INDIVIDUALS-B                      | 0                   | 0                         | 3                          | 3                          |
| 8703               | AID TO INDIVIDUALS-C                      | 0                   | 0                         | 7                          | 7                          |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8725               | AID TO INDIVIDUALS-Y                       | 0                   | 0                         | 124,398                    | 124,398                    |
|                    | TOTAL FOR CATEGORY 18                      | 0                   | 0                         | 127,430                    | 127,430                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151  | 0                   | 0                         | 127,430                    | 127,430                    |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 409,794                    | 872,585                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M200      | 0                   | 0                         | 409,794                    | 872,585                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>18</b>          | <b>PAYMENTS FOR AGED AND BLIND</b>         |                     |                           |                            |                            |
| 8701               | AID TO INDIVIDUALS-A                       | 0                   | 0                         | 221,407                    | 450,863                    |
| 8702               | AID TO INDIVIDUALS-B                       | 0                   | 0                         | 36,385                     | 74,811                     |
| 8703               | AID TO INDIVIDUALS-C                       | 0                   | 0                         | 49,845                     | 102,565                    |
| 8725               | AID TO INDIVIDUALS-Y                       | 0                   | 0                         | 102,157                    | 244,346                    |
|                    | TOTAL FOR CATEGORY 18                      | 0                   | 0                         | 409,794                    | 872,585                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200  | 0                   | 0                         | 409,794                    | 872,585                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3232     | 10,125,000          | 10,564,945                | 10,763,419                 | 11,285,107                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3232 | 10,125,000          | 10,564,945                | 10,763,419                 | 11,285,107                 |

## Section A1: Line Item Detail by GL

Budget Account: 3233 HHS-WELFARE - WELFARE FIELD SERVICES

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 35,620,005          | 36,391,426                | 37,657,051                 | 38,680,180                 |
| 2510                                  | REVERSIONS                        | -409,547            | 0                         | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR       | -35,448             | 0                         | 0                          | 0                          |
| 2516                                  | BUDGETARY TRANSFERS               | -75,000             | 0                         | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR         | -618,180            | 0                         | 0                          | 0                          |
| 3340                                  | UNIVERSAL ENERGY CHARGE           | 36,990              | 14,160                    | 18,332                     | 18,920                     |
| 3516                                  | FEDERAL SNAP E&T 50/50            | 35,390              | 51,226                    | 35,390                     | 35,390                     |
| 3531                                  | FED USDA FOOD STAMP PROG          | 19,350,592          | 21,323,283                | 20,400,798                 | 20,977,970                 |
| 3533                                  | FED CHILD SUPPORT PROGRAM         | 11,944              | 21,371                    | 34,435                     | 35,555                     |
| 3545                                  | SNAP E&T EXPANSION GRANT          | 7,683               | 0                         | 15,366                     | 15,366                     |
| 3546                                  | FEDERAL SNAP E&T                  | 507,850             | 930,465                   | 171,568                    | 174,646                    |
| 3567                                  | FED TANF PROGRAM                  | 14,483,018          | 18,227,210                | 12,476,184                 | 12,799,381                 |
| 3581                                  | FEDERAL LIHEA                     | 0                   | 1,000                     | 0                          | 0                          |
| 3583                                  | FED CHILD CARE DEVELOPMENT FUND   | 3,617               | 18,817                    | 3,205                      | 3,296                      |
| 3872                                  | FEDERAL TITLE XIX                 | 42,655,652          | 43,448,078                | 44,123,059                 | 45,337,282                 |
| 3873                                  | SCHIP                             | 1,551,018           | 1,212,546                 | 1,378,296                  | 1,416,557                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 113,125,584         | 121,639,582               | 116,313,684                | 119,494,543                |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 69,844,593          | 67,783,732                | 72,074,640                 | 74,662,548                 |
| 5170                                  | SEASONAL                          | 0                   | 11,104,068                | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION              | 1,391,804           | 1,266,565                 | 1,226,743                  | 1,287,018                  |
| 5300                                  | RETIREMENT                        | 12,061,612          | 11,816,743                | 12,481,772                 | 12,907,568                 |
| 5400                                  | PERSONNEL ASSESSMENT              | 359,336             | 394,154                   | 394,419                    | 394,419                    |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION | 85,305              | 92,412                    | 85,305                     | 85,305                     |
| 5500                                  | GROUP INSURANCE                   | 12,885,090          | 13,203,135                | 13,212,026                 | 13,212,026                 |
| 5700                                  | PAYROLL ASSESSMENT                | 118,221             | 123,190                   | 123,274                    | 123,274                    |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 1,641,343           | 1,721,758                 | 1,830,714                  | 1,896,415                  |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 80,415              | 98,228                    | 100,861                    | 104,476                    |
| 5810                                  | OVERTIME PAY                      | 853,290             | 0                         | 853,290                    | 853,290                    |
| 5840                                  | MEDICARE                          | 991,222             | 981,940                   | 1,045,062                  | 1,082,626                  |
| 5901                                  | PAYROLL ADJUSTMENT                | 1,073               | 0                         | 1,073                      | 1,073                      |
| 5904                                  | VACANCY SAVINGS                   | 0                   | -1,118,925                | 0                          | 0                          |
| 5960                                  | TERMINAL SICK LEAVE PAY           | 59,911              | 0                         | 59,911                     | 59,911                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 197,708             | 0                         | 197,708                    | 197,708                    |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF     | 2,841               | 0                         | 2,841                      | 2,841                      |
| TOTAL FOR CATEGORY 01                 |                                   | 100,573,764         | 107,467,000               | 103,689,639                | 106,870,498                |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 16,885              | 19,218                    | 16,885                     | 16,885                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 1,243               | 4,042                     | 1,243                      | 1,243                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 62,123              | 52,050                    | 62,123                     | 62,123                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 1,984               | 2,515                     | 1,984                      | 1,984                      |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 146                 | 0                         | 146                        | 146                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 4,865               | 4,275                     | 4,865                      | 4,865                      |
| 6250      | COMM AIR TRANS IN-STATE                | 8,327               | 7,982                     | 8,327                      | 8,327                      |
|           | TOTAL FOR CATEGORY 03                  | 95,573              | 90,082                    | 95,573                     | 95,573                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 98,438              | 103,648                   | 98,438                     | 98,438                     |
| 7026      | OPERATING SUPPLIES-F                   | 89,829              | 87,511                    | 89,829                     | 89,829                     |
| 7040      | NON-STATE PRINTING SERVICES            | 122,309             | 89,744                    | 122,309                    | 122,309                    |
| 7045      | STATE PRINTING CHARGES                 | 90,629              | 23,980                    | 90,629                     | 90,629                     |
| 7050      | EMPLOYEE BOND INSURANCE                | 2,224               | 2,224                     | 2,227                      | 2,227                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 7,786               | 0                         | 7,786                      | 7,786                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 50                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 146,230             | 144,005                   | 144,101                    | 144,101                    |
| 7055      | OTHER MISC INSURANCE POLICIES          | 400                 | 200                       | 400                        | 400                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 222                       | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 3,694                     | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 4,091                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 713,807             | 2,073,441                 | 713,807                    | 713,807                    |
| 7070      | CONTRACTS - J                          | 348                 | 5,779                     | 348                        | 348                        |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 3,230               | 0                         | 3,230                      | 3,230                      |
| 7080      | LEGAL AND COURT                        | 1,534               | 658                       | 1,534                      | 1,534                      |
| 7087      | LEGAL AND COURT-G                      | 670                 | 226                       | 670                        | 670                        |
| 7090      | EQUIPMENT REPAIR                       | 318                 | 198                       | 318                        | 318                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 337,313             | 364,414                   | 337,313                    | 337,313                    |
| 7110      | NON-STATE OWNED OFFICE RENT            | 6,835,549           | 6,802,367                 | 6,835,549                  | 6,835,549                  |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 667                       | 0                          | 0                          |
| 7153      | GASOLINE                               | 0                   | 407                       | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 172                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 66,762              | 78,207                    | 66,762                     | 66,762                     |
| 7280      | OUTSIDE POSTAGE                        | 15,448              | 20,477                    | 15,448                     | 15,448                     |
| 7285      | POSTAGE - STATE MAILROOM               | 369,585             | 367,720                   | 369,585                    | 369,585                    |
| 7286      | MAIL STOP-STATE MAILROM                | 26,389              | 28,376                    | 26,389                     | 26,389                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 5,999               | 5,361                     | 5,999                      | 5,999                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 289,806             | 285,365                   | 289,806                    | 289,806                    |
| 7291      | CELL PHONE/PAGER CHARGES               | 22,209              | 18,219                    | 22,209                     | 22,209                     |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296      | EITS LONG DISTANCE CHARGES              | 199,754             | 166,297                   | 199,754                    | 199,754                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 141,180             | 136,206                   | 141,180                    | 141,180                    |
| 7635      | MISCELLANEOUS SERVICES                  | 88                  | 586                       | 88                         | 88                         |
| 7637      | NOTARY FEE APPLY OR RENEW               | 650                 | 320                       | 650                        | 650                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT              | 2,330               | 0                         | 2,330                      | 2,330                      |
| 7980      | OPERATING LEASE PAYMENTS                | 136,935             | 152,927                   | 136,935                    | 136,935                    |
|           | TOTAL FOR CATEGORY 04                   | 9,727,749           | 10,967,759                | 9,725,623                  | 9,725,623                  |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 769,083             | 832,584                   | 769,083                    | 769,083                    |
| 7070      | CONTRACTS - J                           | 35,132              | 34,833                    | 35,132                     | 35,132                     |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 0                   | 118                       | 0                          | 0                          |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                 | 3,299               | 7,083                     | 3,299                      | 3,299                      |
| 7251      | B & G SPECIAL SERVICES - A              | 82,331              | 144,071                   | 82,331                     | 82,331                     |
|           | TOTAL FOR CATEGORY 07                   | 889,845             | 1,018,689                 | 889,845                    | 889,845                    |
| <b>16</b> | <b>FOOD STAMP - E &amp; T</b>           |                     |                           |                            |                            |
| 7064      | CONTRACTS - D                           | 19,023              | 50,000                    | 19,023                     | 19,023                     |
| 7420      | CLIENT MATERIAL PROVIDER PMTS           | 41,572              | 30,667                    | 41,572                     | 41,572                     |
| 8701      | AID TO INDIVIDUALS-A                    | 10,185              | 21,785                    | 10,185                     | 10,185                     |
|           | TOTAL FOR CATEGORY 16                   | 70,780              | 102,452                   | 70,780                     | 70,780                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A                    | 7,010               | 37,130                    | 7,010                      | 7,010                      |
| 7060      | CONTRACTS                               | 3,375               | 0                         | 3,375                      | 3,375                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS          | 357,533             | 347,400                   | 357,533                    | 357,533                    |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 0                   | 285                       | 0                          | 0                          |
| 7299      | TELEPHONE & DATA WIRING                 | 19,271              | 18,000                    | 19,271                     | 19,271                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 7,781               | 7,923                     | 7,781                      | 7,781                      |
| 7533      | EITS EMAIL SERVICE                      | 298,350             | 293,180                   | 298,350                    | 298,350                    |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 290,561             | 313,866                   | 314,078                    | 314,078                    |
| 7556      | EITS SECURITY ASSESSMENT                | 140,163             | 190,868                   | 190,997                    | 190,997                    |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 3,760               | 66,024                    | 3,760                      | 3,760                      |
| 8331      | OFFICE & OTHER EQUIPMENT - A            | 1,260               | 0                         | 1,260                      | 1,260                      |
| 8370      | COMPUTER HARDWARE >\$5,000              | 65,984              | 0                         | 65,984                     | 65,984                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 327,692             | 2,600                     | 327,692                    | 327,692                    |
|           | TOTAL FOR CATEGORY 26                   | 1,522,740           | 1,277,276                 | 1,597,091                  | 1,597,091                  |
| <b>46</b> | <b>FEDERAL SNAP E&amp;T</b>             |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                       | 207                 | 454                       | 207                        | 207                        |
| 6210      | FS DAILY RENTAL IN-STATE                | 66                  | 140                       | 66                         | 66                         |
| 6240      | PERSONAL VEHICLE IN-STATE               | 58                  | 321                       | 58                         | 58                         |



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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250           | COMM AIR TRANS IN-STATE                   | 397                 | 321                       | 397                        | 397                        |
| 7000           | OPERATING                                 | 0                   | 444,227                   | 0                          | 0                          |
| 7020           | OPERATING SUPPLIES                        | 1,157               | 634                       | 1,157                      | 1,157                      |
| 7045           | STATE PRINTING CHARGES                    | 303                 | 48                        | 303                        | 303                        |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 5,194               | 0                         | 5,194                      | 5,194                      |
|                | TOTAL FOR CATEGORY 46                     | 7,382               | 446,145                   | 7,382                      | 7,382                      |
| <b>47</b>      | <b>SNAP E&amp;T EXPANSION</b>             |                     |                           |                            |                            |
| 8795           | GRANTS                                    | 15,366              | 0                         | 15,366                     | 15,366                     |
|                | TOTAL FOR CATEGORY 47                     | 15,366              | 0                         | 15,366                     | 15,366                     |
| <b>59</b>      | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132           | ELECTRIC UTILITIES                        | 56,570              | 95,804                    | 56,570                     | 56,570                     |
| 7134           | NATURAL GAS UTILITIES                     | 3,252               | 3,511                     | 3,252                      | 3,252                      |
| 7135           | PROPANE UTILITIES                         | 1,551               | 1,460                     | 1,551                      | 1,551                      |
| 7136           | GARBAGE DISPOSAL UTILITIES                | 843                 | 264                       | 843                        | 843                        |
| 7137           | WATER & SEWER UTILITIES                   | 7,010               | 13,073                    | 7,010                      | 7,010                      |
|                | TOTAL FOR CATEGORY 59                     | 69,226              | 114,112                   | 69,226                     | 69,226                     |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 12,205              | 15,113                    | 12,205                     | 12,205                     |
|                | TOTAL FOR CATEGORY 87                     | 12,205              | 15,113                    | 12,205                     | 12,205                     |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 140,954             | 0                         | 140,954                    | 140,954                    |
| 9159           | STATEWIDE COST ALLOCATION                 | 0                   | 140,954                   | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                     | 140,954             | 140,954                   | 140,954                    | 140,954                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 113,125,584         | 121,639,582               | 116,313,684                | 119,494,543                |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | 585                        | 585                        |
| 3340           | UNIVERSAL ENERGY CHARGE                   | 0                   | 0                         | 0                          | 0                          |
| 3531           | FED USDA FOOD STAMP PROG                  | 0                   | 0                         | 2,897                      | 3,626                      |
| 3533           | FED CHILD SUPPORT PROGRAM                 | 0                   | 0                         | 1                          | 3                          |
| 3546           | FEDERAL SNAP E&T                          | 0                   | 0                         | 49                         | 59                         |
| 3567           | FED TANF PROGRAM                          | 0                   | 0                         | 1,230                      | 1,508                      |
| 3583           | FED CHILD CARE DEVELOPMENT FUND           | 0                   | 0                         | 0                          | 0                          |
| 3872           | FEDERAL TITLE XIX                         | 0                   | 0                         | 4,490                      | 5,557                      |
| 3873           | SCHIP                                     | 0                   | 0                         | 106                        | 130                        |
|                | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 9,358                      | 11,468                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -765                       | -765                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -765                       | -765                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -212                       | -212                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -212                       | -212                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 2,908                      | 2,908                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 2,908                      | 2,908                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 7,427                      | 9,537                      |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 7,427                      | 9,537                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 9,358                      | 11,468                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 2,265,084                  | 2,440,318                  |
| 3340               | UNIVERSAL ENERGY CHARGE                   | 0                   | 0                         | 592                        | 620                        |
| 3516               | FEDERAL SNAP E&T 50/50                    | 0                   | 0                         | 15,836                     | 15,836                     |
| 3531               | FED USDA FOOD STAMP PROG                  | 0                   | 0                         | 1,889,786                  | 1,988,102                  |
| 3533               | FED CHILD SUPPORT PROGRAM                 | 0                   | 0                         | 1,050                      | 1,104                      |
| 3546               | FEDERAL SNAP E&T                          | 0                   | 0                         | 50,430                     | 53,198                     |
| 3567               | FED TANF PROGRAM                          | 0                   | 0                         | 1,455,699                  | 1,531,431                  |
| 3583               | FED CHILD CARE DEVELOPMENT FUND           | 0                   | 0                         | 223                        | 233                        |
| 3872               | FEDERAL TITLE XIX                         | 0                   | 0                         | 4,216,853                  | 4,436,234                  |
| 3873               | SCHIP                                     | 0                   | 0                         | 125,296                    | 131,814                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 10,020,849                 | 10,598,890                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5170               | SEASONAL                                  | 0                   | 0                         | 10,533,083                 | 10,905,572                 |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | 7,107                      | 7,107                      |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -853,290                   | -853,290                   |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -1,118,925                 | -1,118,925                 |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -59,911                    | -59,911                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -197,708                   | -197,708                   |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5975      | FORFEITED ANNUAL LEAVE PAYOFF           | 0                   | 0                         | -2,841                     | -2,841                     |
|           | TOTAL FOR CATEGORY 01                   | 0                   | 0                         | 8,307,515                  | 8,680,004                  |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                  |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE      | 0                   | 0                         | -1,271                     | 355                        |
|           | TOTAL FOR CATEGORY 03                   | 0                   | 0                         | -1,271                     | 355                        |
| <b>04</b> | <b>OPERATING EXPENSES</b>               |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 0                   | 0                         | -7,786                     | -7,786                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 0                         | 3,822                      | 3,822                      |
| 705B      | B&G - PROP. & CONT. INSURANCE           | 0                   | 0                         | 4,091                      | 4,091                      |
| 7060      | CONTRACTS                               | 0                   | 0                         | 1,636,542                  | 1,638,806                  |
| 7070      | CONTRACTS - J                           | 0                   | 0                         | 91                         | 91                         |
| 7100      | STATE OWNED BLDG RENT-B&G               | 0                   | 0                         | 27,101                     | 27,101                     |
| 7110      | NON-STATE OWNED OFFICE RENT             | 0                   | 0                         | 251,674                    | 406,486                    |
| 7255      | B & G LEASE ASSESSMENT                  | 0                   | 0                         | 14,140                     | 14,140                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 0                   | 0                         | 2,122                      | 2,122                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -14,989                    | -14,989                    |
| 7960      | RENTALS FOR LAND/EQUIPMENT              | 0                   | 0                         | -2,330                     | -2,330                     |
| 7980      | OPERATING LEASE PAYMENTS                | 0                   | 0                         | 52,110                     | 67,883                     |
|           | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | 1,966,588                  | 2,139,437                  |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 0                   | 0                         | 50,406                     | 69,138                     |
| 7070      | CONTRACTS - J                           | 0                   | 0                         | 4,278                      | 4,278                      |
|           | TOTAL FOR CATEGORY 07                   | 0                   | 0                         | 54,684                     | 73,416                     |
| <b>16</b> | <b>FOOD STAMP - E &amp; T</b>           |                     |                           |                            |                            |
| 7064      | CONTRACTS - D                           | 0                   | 0                         | 3,256                      | 3,256                      |
| 7420      | CLIENT MATERIAL PROVIDER PMTS           | 0                   | 0                         | 9,654                      | 9,654                      |
| 8701      | AID TO INDIVIDUALS-A                    | 0                   | 0                         | 18,762                     | 18,762                     |
|           | TOTAL FOR CATEGORY 16                   | 0                   | 0                         | 31,672                     | 31,672                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 0                   | 0                         | -3,375                     | -3,375                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS          | 0                   | 0                         | 53,962                     | 66,307                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | 2,035                      | 2,035                      |
| 7533      | EITS EMAIL SERVICE                      | 0                   | 0                         | 10,505                     | 10,505                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 0                   | 0                         | -3,760                     | -3,760                     |
| 8331      | OFFICE & OTHER EQUIPMENT - A            | 0                   | 0                         | -1,260                     | -1,260                     |
| 8370      | COMPUTER HARDWARE >\$5,000              | 0                   | 0                         | -65,984                    | -65,984                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 0                   | 0                         | -327,692                   | -327,692                   |

| Item No            | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | -335,569                   | -323,224                   |
| <b>46</b>          | <b>FEDERAL SNAP E&amp;T</b>                              |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                            | 0                   | 0                         | -2,770                     | -2,770                     |
|                    | TOTAL FOR CATEGORY 46                                    | 0                   | 0                         | -2,770                     | -2,770                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                | 0                   | 0                         | 10,020,849                 | 10,598,890                 |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                    | 0                   | 0                         | 934,275                    | 1,309,438                  |
| 3531               | FED USDA FOOD STAMP PROG                                 | 0                   | 0                         | 532,010                    | 745,641                    |
| 3546               | FEDERAL SNAP E&T                                         | 0                   | 0                         | 3,100                      | 4,345                      |
| 3567               | FED TANF PROGRAM                                         | 0                   | 0                         | 189,567                    | 265,689                    |
| 3872               | FEDERAL TITLE XIX                                        | 0                   | 0                         | 1,204,828                  | 1,688,629                  |
| 3873               | SCHIP                                                    | 0                   | 0                         | 38,652                     | 54,172                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M200                    | 0                   | 0                         | 2,902,432                  | 4,067,914                  |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                         |                     |                           |                            |                            |
| 5100               | SALARIES                                                 | 0                   | 0                         | 1,707,839                  | 2,694,562                  |
| 5200               | WORKERS COMPENSATION                                     | 0                   | 0                         | 40,468                     | 55,227                     |
| 5300               | RETIREMENT                                               | 0                   | 0                         | 288,885                    | 493,566                    |
| 5400               | PERSONNEL ASSESSMENT                                     | 0                   | 0                         | 14,347                     | 16,738                     |
| 5500               | GROUP INSURANCE                                          | 0                   | 0                         | 360,072                    | 560,133                    |
| 5700               | PAYROLL ASSESSMENT                                       | 0                   | 0                         | 4,484                      | 5,232                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                        | 0                   | 0                         | 43,379                     | 68,423                     |
| 5800               | UNEMPLOYMENT COMPENSATION                                | 0                   | 0                         | 2,383                      | 3,771                      |
| 5840               | MEDICARE                                                 | 0                   | 0                         | 24,746                     | 39,091                     |
|                    | TOTAL FOR CATEGORY 01                                    | 0                   | 0                         | 2,486,603                  | 3,936,743                  |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                       | 0                   | 0                         | 4,936                      | 5,758                      |
| 7040               | NON-STATE PRINTING SERVICES                              | 0                   | 0                         | 6,129                      | 7,151                      |
| 7050               | EMPLOYEE BOND INSURANCE                                  | 0                   | 0                         | 81                         | 95                         |
| 7054               | AG TORT CLAIM ASSESSMENT                                 | 0                   | 0                         | 5,242                      | 6,115                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL                            | 0                   | 0                         | 5,050                      | 7,855                      |
| 7296               | EITS LONG DISTANCE CHARGES                               | 0                   | 0                         | 9,842                      | 11,482                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000                            | 0                   | 0                         | 13,878                     | 2,313                      |
|                    | TOTAL FOR CATEGORY 04                                    | 0                   | 0                         | 45,158                     | 40,769                     |
| <b>05</b>          | <b>EQUIPMENT</b>                                         |                     |                           |                            |                            |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 258,984                    | 43,587                     |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 258,984                    | 43,587                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 7,076                      | 11,007                     |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 11,425                     | 13,329                     |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 6,948                      | 8,106                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 86,238                     | 14,373                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 111,687                    | 46,815                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200        | 0                   | 0                         | 2,902,432                  | 4,067,914                  |
| <b>E230</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -47,464                    | -49,128                    |
| 3340               | UNIVERSAL ENERGY CHARGE                          | 0                   | 0                         | -2                         | -2                         |
| 3531               | FED USDA FOOD STAMP PROG                         | 0                   | 0                         | -26,917                    | -27,860                    |
| 3533               | FED CHILD SUPPORT PROGRAM                        | 0                   | 0                         | -4                         | -4                         |
| 3546               | FEDERAL SNAP E&T                                 | 0                   | 0                         | -324                       | -335                       |
| 3567               | FED TANF PROGRAM                                 | 0                   | 0                         | -12,675                    | -13,124                    |
| 3583               | FED CHILD CARE DEVELOPMENT FUND                  | 0                   | 0                         | -1                         | -1                         |
| 3872               | FEDERAL TITLE XIX                                | 0                   | 0                         | -60,710                    | -62,836                    |
| 3873               | SCHIP                                            | 0                   | 0                         | -1,909                     | -1,976                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E230            | 0                   | 0                         | -150,006                   | -155,266                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | -72,550                    | -75,578                    |
| 5170               | SEASONAL                                         | 0                   | 0                         | -41,378                    | -42,983                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | -1,660                     | -1,725                     |
| 5300               | RETIREMENT                                       | 0                   | 0                         | -10,520                    | -10,959                    |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | -531                       | -531                       |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | -17,782                    | -17,782                    |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | -166                       | -166                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | -1,843                     | -1,919                     |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | -101                       | -105                       |
| 5840               | MEDICARE                                         | 0                   | 0                         | -1,053                     | -1,096                     |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | -147,584                   | -152,844                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | -171                       | -171                       |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | -3                         | -3                         |

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|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054               | AG TORT CLAIM ASSESSMENT                     | 0                   | 0                         | -194                       | -194                       |
| 7290               | PHONE, FAX, COMMUNICATION LINE               | 0                   | 0                         | -503                       | -503                       |
| 7296               | EITS LONG DISTANCE CHARGES                   | 0                   | 0                         | -347                       | -347                       |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | -1,218                     | -1,218                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                           | 0                   | 0                         | -524                       | -524                       |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT               | 0                   | 0                         | -423                       | -423                       |
| 7556               | EITS SECURITY ASSESSMENT                     | 0                   | 0                         | -257                       | -257                       |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -1,204                     | -1,204                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E230    | 0                   | 0                         | -150,006                   | -155,266                   |
| <b>E600</b>        | <b>BUDGET REDUCTIONS</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -2,006,885                 | -2,598,748                 |
| 3340               | UNIVERSAL ENERGY CHARGE                      | 0                   | 0                         | -32                        | -57                        |
| 3531               | FED USDA FOOD STAMP PROG                     | 0                   | 0                         | -1,095,501                 | -1,425,322                 |
| 3533               | FED CHILD SUPPORT PROGRAM                    | 0                   | 0                         | -56                        | -100                       |
| 3546               | FEDERAL SNAP E&T                             | 0                   | 0                         | -8,664                     | -12,362                    |
| 3567               | FED TANF PROGRAM                             | 0                   | 0                         | -432,656                   | -583,116                   |
| 3583               | FED CHILD CARE DEVELOPMENT FUND              | 0                   | 0                         | -12                        | -21                        |
| 3872               | FEDERAL TITLE XIX                            | 0                   | 0                         | -2,398,616                 | -3,133,773                 |
| 3873               | SCHIP                                        | 0                   | 0                         | -78,944                    | -102,401                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E600        | 0                   | 0                         | -6,021,366                 | -7,855,900                 |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                             |                     |                           |                            |                            |
| 5100               | SALARIES                                     | 0                   | 0                         | -758,011                   | -1,403,516                 |
| 5170               | SEASONAL                                     | 0                   | 0                         | -4,330,492                 | -4,748,786                 |
| 5200               | WORKERS COMPENSATION                         | 0                   | 0                         | -13,146                    | -28,511                    |
| 5300               | RETIREMENT                                   | 0                   | 0                         | -139,739                   | -280,549                   |
| 5400               | PERSONNEL ASSESSMENT                         | 0                   | 0                         | -4,251                     | -7,705                     |
| 5500               | GROUP INSURANCE                              | 0                   | 0                         | -142,256                   | -257,839                   |
| 5700               | PAYROLL ASSESSMENT                           | 0                   | 0                         | -1,329                     | -2,408                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE            | 0                   | 0                         | -19,255                    | -35,650                    |
| 5800               | UNEMPLOYMENT COMPENSATION                    | 0                   | 0                         | -1,063                     | -1,960                     |
| 5840               | MEDICARE                                     | 0                   | 0                         | -10,995                    | -20,354                    |
|                    | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | -5,420,537                 | -6,787,278                 |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                           | 0                   | 0                         | -5,835                     | -6,874                     |

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|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7026      | OPERATING SUPPLIES-F                       | 0                   | 0                         | -5,324                     | -6,273                     |
| 7040      | NON-STATE PRINTING SERVICES                | 0                   | 0                         | -7,250                     | -8,542                     |
| 7045      | STATE PRINTING CHARGES                     | 0                   | 0                         | -5,372                     | -6,329                     |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | -24                        | -44                        |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | -1,553                     | -2,815                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 359                        | 504                        |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -490                       | -490                       |
| 7110      | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | -394,659                   | -760,749                   |
| 7255      | B & G LEASE ASSESSMENT                     | 0                   | 0                         | 7,587                      | 10,648                     |
| 7285      | POSTAGE - STATE MAILROOM                   | 0                   | 0                         | -7,264                     | -7,264                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE             | 0                   | 0                         | -2,266                     | -2,675                     |
| 7296      | EITS LONG DISTANCE CHARGES                 | 0                   | 0                         | -9,897                     | -9,897                     |
| 7980      | OPERATING LEASE PAYMENTS                   | 0                   | 0                         | -9,465                     | -16,621                    |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -441,453                   | -817,421                   |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>    |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -91,473                    | -175,730                   |
|           | TOTAL FOR CATEGORY 07                      | 0                   | 0                         | -91,473                    | -175,730                   |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | -17,647                    | -20,792                    |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | -3,385                     | -6,136                     |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | -2,059                     | -3,731                     |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -23,091                    | -30,659                    |
| <b>59</b> | <b>UTILITIES</b>                           |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                         | 0                   | 0                         | -37,958                    | -37,958                    |
| 7134      | NATURAL GAS UTILITIES                      | 0                   | 0                         | -1,156                     | -1,156                     |
| 7137      | WATER & SEWER UTILITIES                    | 0                   | 0                         | -5,698                     | -5,698                     |
|           | TOTAL FOR CATEGORY 59                      | 0                   | 0                         | -44,812                    | -44,812                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E600  | 0                   | 0                         | -6,021,366                 | -7,855,900                 |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3233     | 113,125,584         | 121,639,582               | 123,074,951                | 126,161,649                |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3233 | 113,125,584         | 121,639,582               | 123,074,951                | 126,161,649                |

## Section A1: Line Item Detail by GL

Budget Account: 3235 HHS-DPBH - EMERGENCY MEDICAL SERVICES

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 687,977             | 696,019                   | 729,111                    | 733,303                    |
| 2510                                  | REVERSIONS                         | -52,190             | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 68,462              | 79,480                    | 78,766                     | 81,993                     |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -79,479             | 0                         | 0                          | 0                          |
| 3504                                  | EMER MED SERV FOR CHILD GRANT      | 43,601              | 129,999                   | 43,601                     | 43,665                     |
| 3601                                  | LICENSES AND FEES                  | 32,902              | 35,115                    | 17,517                     | 24,411                     |
| 3713                                  | CERTIFICATION FEES                 | 30,587              | 24,964                    | 21,845                     | 23,264                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 731,860             | 965,577                   | 890,840                    | 906,636                    |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 348,785             | 372,854                   | 407,360                    | 415,952                    |
| 5200                                  | WORKERS COMPENSATION               | 5,696               | 6,008                     | 5,793                      | 6,071                      |
| 5300                                  | RETIREMENT                         | 50,336              | 67,222                    | 59,067                     | 60,314                     |
| 5400                                  | PERSONNEL ASSESSMENT               | 1,696               | 1,860                     | 1,860                      | 1,860                      |
| 5500                                  | GROUP INSURANCE                    | 56,468              | 62,237                    | 62,237                     | 62,237                     |
| 5700                                  | PAYROLL ASSESSMENT                 | 558                 | 581                       | 581                        | 581                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 8,196               | 9,470                     | 10,348                     | 10,567                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 394                 | 541                       | 568                        | 583                        |
| 5810                                  | OVERTIME PAY                       | 3,217               | 0                         | 3,217                      | 3,217                      |
| 5840                                  | MEDICARE                           | 4,943               | 5,409                     | 5,906                      | 6,032                      |
| TOTAL FOR CATEGORY 01                 |                                    | 480,289             | 526,182                   | 556,937                    | 567,414                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 5,074               | 2,529                     | 5,074                      | 5,074                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 75                  | 0                         | 75                         | 75                         |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE | 4,874               | 6,016                     | 4,874                      | 4,874                      |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 123                 | 41                        | 123                        | 123                        |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 34                  | 0                         | 34                         | 34                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 501                 | 1,909                     | 501                        | 501                        |
| 6250                                  | COMM AIR TRANS IN-STATE            | 822                 | 438                       | 822                        | 822                        |
| TOTAL FOR CATEGORY 03                 |                                    | 11,503              | 10,933                    | 11,503                     | 11,503                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                 | 3,645               | 3,866                     | 3,645                      | 3,645                      |
| 7030                                  | FREIGHT CHARGES                    | 0                   | 214                       | 0                          | 0                          |
| 7044                                  | PRINTING AND COPYING - C           | 1,014               | 594                       | 1,014                      | 1,014                      |
| 7045                                  | STATE PRINTING CHARGES             | 333                 | 580                       | 333                        | 333                        |



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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050      | EMPLOYEE BOND INSURANCE                | 11                  | 11                        | 11                         | 11                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 21                  | 0                         | 21                         | 21                         |
| 7052      | VEHICLE COMP & COLLISION INS           | 350                 | 350                       | 350                        | 350                        |
| 7053      | RISK MGT MISC INS POLICIES             | 335                 | 0                         | 335                        | 335                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 690                 | 680                       | 679                        | 679                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 443                 | 1,550                     | 443                        | 443                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 21                        | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 337                 | 527                       | 337                        | 337                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 29,449              | 35,474                    | 29,449                     | 29,449                     |
| 7111      | NON-STATE OWNED STORAGE RENT           | 1,350               | 756                       | 1,350                      | 1,350                      |
| 7138      | OTHER UTILITIES                        | 0                   | 822                       | 0                          | 0                          |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 84                  | 154                       | 84                         | 84                         |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 116                 | 1,968                     | 116                        | 116                        |
| 7153      | GASOLINE                               | 2,641               | 1,903                     | 2,641                      | 2,641                      |
| 7157      | VEHICLE SUPPLIES - OTHER               | 281                 | 0                         | 281                        | 281                        |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 0                   | 573                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 377                 | 441                       | 377                        | 377                        |
| 7280      | OUTSIDE POSTAGE                        | 0                   | 245                       | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM               | 3,896               | 5,905                     | 3,896                      | 3,896                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 1,789               | 1,153                     | 1,789                      | 1,789                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 724                       | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES               | 4,376               | 2,107                     | 4,376                      | 4,376                      |
| 7294      | CONFERENCE CALL CHARGES                | 275                 | 322                       | 275                        | 275                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 405                 | 254                       | 405                        | 405                        |
| 7301      | MEMBERSHIP DUES                        | 0                   | 90                        | 0                          | 0                          |
| 7390      | CREDIT CARD DISCOUNT FEES              | 897                 | 52                        | 897                        | 897                        |
| 7430      | PROFESSIONAL SERVICES                  | 7,395               | 8,453                     | 7,395                      | 7,395                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 580                 | 743                       | 580                        | 580                        |
| 7533      | EITS EMAIL SERVICE                     | 1,501               | 0                         | 1,501                      | 1,501                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 406                 | 0                         | 406                        | 406                        |
| 7980      | OPERATING LEASE PAYMENTS               | 1,607               | 2,342                     | 1,607                      | 1,607                      |
|           | TOTAL FOR CATEGORY 04                  | 64,604              | 72,874                    | 64,593                     | 64,593                     |
| <b>10</b> | <b>TRAINING - EMS</b>                  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 77                  | 0                         | 77                         | 77                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 28                  | 0                         | 28                         | 28                         |
| 6200      | PER DIEM IN-STATE                      | 0                   | 1,578                     | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 1,054                     | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | 2,359                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 0                   | 138                       | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                        | 0                   | 150                       | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 362                       | 0                          | 0                          |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7301      | MEMBERSHIP DUES                         | 1,400               | 0                         | 1,400                      | 1,400                      |
| 7302      | REGISTRATION FEES                       | 425                 | 0                         | 425                        | 425                        |
| 7340      | INSPECTIONS & CERTIFICATIONS            | 125                 | 0                         | 125                        | 125                        |
| 7398      | COST ALLOCATION - E                     | 4                   | 0                         | 4                          | 4                          |
|           | TOTAL FOR CATEGORY 10                   | 2,059               | 5,641                     | 2,059                      | 2,059                      |
| <b>11</b> | <b>RURAL COUNTY EMS TRAINING GRANTS</b> |                     |                           |                            |                            |
| 7000      | OPERATING                               | 0                   | 935                       | 0                          | 0                          |
| 8509      | EXPENDITURES LANDER CO                  | 0                   | 2,015                     | 0                          | 0                          |
| 8511      | EXPENDITURES LYON CO                    | 2,585               | 13,141                    | 2,585                      | 2,585                      |
| 8516      | EXPENDITURES WASHOE CO                  | 10,099              | 0                         | 10,099                     | 10,099                     |
| 8647      | UNIVERSITY OF NEVADA RENO               | 5,000               | 0                         | 5,000                      | 5,000                      |
| 8780      | AID TO NON-PROFIT ORGS                  | 0                   | 8,612                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 11                   | 17,684              | 24,703                    | 17,684                     | 17,684                     |
| <b>16</b> | <b>EMSC GRANT</b>                       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                   | 4,218               | 1,827                     | 4,218                      | 4,218                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE               | 78                  | 0                         | 78                         | 78                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE           | 95                  | 0                         | 95                         | 95                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE             | 3,163               | 736                       | 3,163                      | 3,163                      |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A           | 50                  | 0                         | 50                         | 50                         |
| 6200      | PER DIEM IN-STATE                       | 2,864               | 2,478                     | 2,864                      | 2,864                      |
| 6210      | FS DAILY RENTAL IN-STATE                | 130                 | 0                         | 130                        | 130                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE          | 211                 | 139                       | 211                        | 211                        |
| 6220      | AUTO MISC - IN-STATE                    | 0                   | 159                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE               | 67                  | 575                       | 67                         | 67                         |
| 6250      | COMM AIR TRANS IN-STATE                 | 1,337               | 308                       | 1,337                      | 1,337                      |
| 7000      | OPERATING                               | 0                   | 3,446                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                      | 28                  | 0                         | 28                         | 28                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS          | 14,765              | 39,390                    | 14,765                     | 14,765                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS          | 745                 | 0                         | 745                        | 745                        |
| 7185      | MED/DENT SUPP - NON-CONTRACT            | 0                   | 34,968                    | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES                | 183                 | 3,002                     | 183                        | 183                        |
| 7294      | CONFERENCE CALL CHARGES                 | 0                   | 517                       | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                         | 2,000               | 1,750                     | 2,000                      | 2,000                      |
| 7302      | REGISTRATION FEES                       | 775                 | 975                       | 775                        | 775                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT     | 275                 | 0                         | 275                        | 275                        |
| 7398      | COST ALLOCATION - E                     | 4,485               | 9,993                     | 4,485                      | 4,485                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 403                       | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 318                 | 0                         | 318                        | 318                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 6,517               | 0                         | 6,517                      | 6,517                      |
| 8505      | EXPENDITURES ELKO CO                    | 0                   | 709                       | 0                          | 0                          |

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Line Item Detail & Summary  
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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8511      | EXPENDITURES LYON CO                      | 0                   | 11,062                    | 0                          | 0                          |
| 8575      | AID TO GOVERNMENTAL UNITS-A               | 0                   | 3,013                     | 0                          | 0                          |
| 8580      | AID TO GOVERNMENTAL UNITS-F               | 0                   | 5,000                     | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                    | 0                   | 8,245                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 16                     | 42,304              | 128,695                   | 42,304                     | 42,304                     |
| <b>19</b> | <b>COT STATE LICENSING SYSTEM</b>         |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 9,390               | 0                         | 9,390                      | 9,390                      |
| 9043      | TRANS TO HEALTH DIVISION                  | 9,390               | 18,780                    | 9,390                      | 9,390                      |
|           | TOTAL FOR CATEGORY 19                     | 18,780              | 18,780                    | 18,780                     | 18,780                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 17,235              | 17,235                    | 17,235                     | 17,235                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 62                        | 0                          | 0                          |
| 7531      | EITS DISK STORAGE                         | 179                 | 79                        | 179                        | 179                        |
| 7533      | EITS EMAIL SERVICE                        | 0                   | 1,398                     | 0                          | 0                          |
| 7548      | EITS VIRTUAL SERVER HOSTING               | 3,716               | 5,739                     | 3,716                      | 3,716                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 1,371               | 1,481                     | 1,481                      | 1,481                      |
| 7556      | EITS SECURITY ASSESSMENT                  | 661                 | 901                       | 901                        | 901                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS            | 110                 | 0                         | 110                        | 110                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 1,139               | 1,008                     | 1,139                      | 1,139                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A            | 559                 | 0                         | 559                        | 559                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 6,299               | 6,516                     | 6,299                      | 6,299                      |
|           | TOTAL FOR CATEGORY 26                     | 31,269              | 34,419                    | 31,619                     | 31,619                     |
| <b>82</b> | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E                       | 59,740              | 60,725                    | 59,740                     | 59,740                     |
|           | TOTAL FOR CATEGORY 82                     | 59,740              | 60,725                    | 59,740                     | 59,740                     |
| <b>86</b> | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 78,766                    | 81,993                     | 87,312                     |
|           | TOTAL FOR CATEGORY 86                     | 0                   | 78,766                    | 81,993                     | 87,312                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 1,308               | 1,578                     | 1,308                      | 1,308                      |
|           | TOTAL FOR CATEGORY 87                     | 1,308               | 1,578                     | 1,308                      | 1,308                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                 | 2,320               | 2,281                     | 2,320                      | 2,320                      |
|           | TOTAL FOR CATEGORY 88                     | 2,320               | 2,281                     | 2,320                      | 2,320                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 731,860             | 965,577                   | 890,840                    | 906,636                    |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 139                        | 139                        |
| 3601               | LICENSES AND FEES                         | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 100                        | 100                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -130                       | -130                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -131                       | -131                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 270                        | 270                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 270                        | 270                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 100                        | 100                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 7,825                      | 9,855                      |
| 3504               | EMER MED SERV FOR CHILD GRANT             | 0                   | 0                         | 86,399                     | 86,335                     |
| 3601               | LICENSES AND FEES                         | 0                   | 0                         | 17,447                     | 10,553                     |
| 3713               | CERTIFICATION FEES                        | 0                   | 0                         | 8,728                      | 7,309                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 120,399                    | 114,052                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -3,217                     | -3,217                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -3,217                     | -3,217                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -1,233                     | -1,233                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -1,233                     | -1,233                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -21                        | -21                        |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 0                   | 0                         | 1,107                      | 1,107                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 0                         | 21                         | 21                         |
| 7110      | NON-STATE OWNED OFFICE RENT             | 0                   | 0                         | 2,976                      | 3,936                      |
| 7111      | NON-STATE OWNED STORAGE RENT            | 0                   | 0                         | -390                       | -390                       |
| 7255      | B & G LEASE ASSESSMENT                  | 0                   | 0                         | -13                        | -13                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 0                   | 0                         | -413                       | -413                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -193                       | -193                       |
| 7533      | EITS EMAIL SERVICE                      | 0                   | 0                         | -277                       | -277                       |
|           | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | 2,797                      | 3,757                      |
| <b>10</b> | <b>TRAINING - EMS</b>                   |                     |                           |                            |                            |
| 7000      | OPERATING                               | 0                   | 0                         | 11,914                     | 5,401                      |
| 7398      | COST ALLOCATION - E                     | 0                   | 0                         | -4                         | -4                         |
|           | TOTAL FOR CATEGORY 10                   | 0                   | 0                         | 11,910                     | 5,397                      |
| <b>11</b> | <b>RURAL COUNTY EMS TRAINING GRANTS</b> |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS        | 0                   | 0                         | 3,994                      | 2,761                      |
|           | TOTAL FOR CATEGORY 11                   | 0                   | 0                         | 3,994                      | 2,761                      |
| <b>16</b> | <b>EMSC GRANT</b>                       |                     |                           |                            |                            |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS          | 0                   | 0                         | -745                       | -745                       |
| 7302      | REGISTRATION FEES                       | 0                   | 0                         | 265                        | 265                        |
| 7398      | COST ALLOCATION - E                     | 0                   | 0                         | -4,485                     | -4,485                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | 247                        | 247                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 0                   | 0                         | -318                       | -318                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 0                   | 0                         | -6,517                     | -6,517                     |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS        | 0                   | 0                         | 97,952                     | 97,888                     |
|           | TOTAL FOR CATEGORY 16                   | 0                   | 0                         | 86,399                     | 86,335                     |
| <b>19</b> | <b>COT STATE LICENSING SYSTEM</b>       |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS          | 0                   | 0                         | 20,610                     | 20,610                     |
| 9043      | TRANS TO HEALTH DIVISION                | 0                   | 0                         | -9,390                     | -9,390                     |
|           | TOTAL FOR CATEGORY 19                   | 0                   | 0                         | 11,220                     | 11,220                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 0                   | 0                         | 149                        | 149                        |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 0                   | 0                         | -559                       | -559                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 0                   | 0                         | -6,299                     | -6,299                     |
|           | TOTAL FOR CATEGORY 26                   | 0                   | 0                         | -6,709                     | -6,709                     |
| <b>82</b> | <b>DIVISION COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E                     | 0                   | 0                         | 15,238                     | 15,741                     |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 15,238                     | 15,741                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 120,399                    | 114,052                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3713               | CERTIFICATION FEES                         | 0                   | 0                         | 14                         | 14                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M800      | 0                   | 0                         | 14                         | 14                         |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>            |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                        | 0                   | 0                         | 14                         | 14                         |
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 14                         | 14                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800  | 0                   | 0                         | 14                         | 14                         |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3235     | 731,860             | 965,577                   | 1,011,353                  | 1,020,802                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3235 | 731,860             | 965,577                   | 1,011,353                  | 1,020,802                  |

## Section A1: Line Item Detail by GL

Budget Account: 3238 HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 0                   | 0                         | 437,352                    | 437,352                    |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 12,212,995          | 10,485,976                | 803,986                    | -910,830                   |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -10,485,975         | 0                         | 0                          | 0                          |
| 3340                                  | CHILD SUPPORT FEES                 | 742,483             | 816,919                   | 738,224                    | 736,104                    |
| 3533                                  | FED CHILD SUPPORT PROGRAM          | 9,052,444           | 24,813,581                | 10,088,649                 | 10,259,891                 |
| 3538                                  | FED INCENTIVE REVENUE              | 3,058,065           | 2,923,959                 | 3,058,065                  | 3,058,065                  |
| 3580                                  | FED MEDIATION GRANT                | 94,759              | 100,000                   | 94,758                     | 94,758                     |
| 3722                                  | MISCELLANEOUS PROGRAM FEES         | 672,918             | 727,642                   | 673,085                    | 673,169                    |
| 4261                                  | STATE SHARE OF COLLECTIONS         | 3,180,292           | 3,142,228                 | 3,186,179                  | 3,267,766                  |
| 4355                                  | REIMBURSEMENT OF EXPENSES          | 43,693              | 47,210                    | 41,492                     | 40,433                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 18,571,674          | 43,057,515                | 19,121,790                 | 17,656,708                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 5,059,086           | 5,899,698                 | 6,035,023                  | 6,241,915                  |
| 5200                                  | WORKERS COMPENSATION               | 97,146              | 100,040                   | 100,150                    | 104,736                    |
| 5300                                  | RETIREMENT                         | 994,444             | 1,112,427                 | 1,142,131                  | 1,178,494                  |
| 5400                                  | PERSONNEL ASSESSMENT               | 28,340              | 31,086                    | 32,148                     | 32,148                     |
| 5500                                  | GROUP INSURANCE                    | 806,331             | 1,040,247                 | 1,075,811                  | 1,075,811                  |
| 5700                                  | PAYROLL ASSESSMENT                 | 9,324               | 9,716                     | 10,048                     | 10,048                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 118,887             | 142,723                   | 153,292                    | 158,537                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 5,775               | 8,145                     | 8,439                      | 8,729                      |
| 5810                                  | OVERTIME PAY                       | 11,325              | 0                         | 11,325                     | 11,325                     |
| 5840                                  | MEDICARE                           | 71,699              | 81,474                    | 87,520                     | 90,508                     |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 8,000               | 0                         | 8,000                      | 8,000                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 25,380              | 0                         | 25,380                     | 25,380                     |
| TOTAL FOR CATEGORY 01                 |                                    | 7,235,737           | 8,425,556                 | 8,689,267                  | 8,945,631                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 1,538               | 3,105                     | 1,538                      | 1,538                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 88                  | 123                       | 88                         | 88                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 100                 | 179                       | 100                        | 100                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 763                 | 983                       | 763                        | 763                        |
| TOTAL FOR CATEGORY 02                 |                                    | 2,489               | 4,390                     | 2,489                      | 2,489                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 4,738               | 6,423                     | 4,738                      | 4,738                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 503                 | 891                       | 503                        | 503                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 8,146               | 5,648                     | 8,146                      | 8,146                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 492                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 851                 | 2,341                     | 851                        | 851                        |
| 6250      | COMM AIR TRANS IN-STATE                | 4,771               | 3,629                     | 4,771                      | 4,771                      |
|           | TOTAL FOR CATEGORY 03                  | 19,009              | 19,424                    | 19,009                     | 19,009                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 10,689              | 13,862                    | 10,689                     | 10,689                     |
| 7026      | OPERATING SUPPLIES-F                   | 7,069               | 6,401                     | 7,069                      | 7,069                      |
| 7040      | NON-STATE PRINTING SERVICES            | 7,522               | 6,019                     | 7,522                      | 7,522                      |
| 7045      | STATE PRINTING CHARGES                 | 3,225               | 2,699                     | 3,225                      | 3,225                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 176                 | 176                       | 182                        | 182                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 281                 | 0                         | 281                        | 281                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 50                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 11,533              | 11,357                    | 11,745                     | 11,745                     |
| 7055      | OTHER MISC INSURANCE POLICIES          | 250                 | 300                       | 250                        | 250                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 221                 | 222                       | 221                        | 221                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 194                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 838,480             | 1,195,030                 | 838,480                    | 838,480                    |
| 7080      | LEGAL AND COURT                        | 370                 | 198                       | 370                        | 370                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 1,304               | 1,391                     | 1,304                      | 1,304                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 352,793             | 353,339                   | 352,793                    | 352,793                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 362                       | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 220                 | 1,048                     | 220                        | 220                        |
| 7153      | GASOLINE                               | 37                  | 419                       | 37                         | 37                         |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                | 0                   | 556                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 3,216               | 3,768                     | 3,216                      | 3,216                      |
| 7280      | OUTSIDE POSTAGE                        | 4,232               | 4,642                     | 4,232                      | 4,232                      |
| 7285      | POSTAGE - STATE MAILROOM               | 95,688              | 101,348                   | 95,688                     | 95,688                     |
| 7286      | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 1,629               | 5,237                     | 1,629                      | 1,629                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,541               | 1,488                     | 1,541                      | 1,541                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,019               | 1,183                     | 1,019                      | 1,019                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 5,397               | 1,539                     | 5,397                      | 5,397                      |
| 7297      | EITS 800 TOLL FREE CHARGES             | 31                  | 51                        | 31                         | 31                         |
| 7300      | DUES AND REGISTRATIONS                 | 4,235               | 2,585                     | 4,235                      | 4,235                      |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 7,560               | 10,579                    | 7,560                      | 7,560                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 9,818               | 9,747                     | 9,818                      | 9,818                      |
| 7632      | MISCELLANEOUS GOODS, MAT - B           | 5,826               | 0                         | 5,826                      | 5,826                      |
| 7637      | NOTARY FEE APPLY OR RENEW              | 400                 | 410                       | 400                        | 400                        |
| 7980      | OPERATING LEASE PAYMENTS               | 7,330               | 6,549                     | 7,330                      | 7,330                      |
|           | TOTAL FOR CATEGORY 04                  | 1,385,862           | 1,747,115                 | 1,386,080                  | 1,386,080                  |



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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>10</b> | <b>HEARINGS</b>                    |                     |                           |                            |                            |
| 7070      | CONTRACTS - J                      | 770,995             | 876,017                   | 770,995                    | 770,995                    |
|           | TOTAL FOR CATEGORY 10              | 770,995             | 876,017                   | 770,995                    | 770,995                    |
| <b>16</b> | <b>COUNTY SHARE OF COST</b>        |                     |                           |                            |                            |
| 8502      | EXPENDITURES CHURCHILL CO          | 1,339               | 1,530                     | 1,339                      | 1,339                      |
| 8503      | EXPENDITURES CLARK CO              | 96,269              | 100,384                   | 96,269                     | 96,269                     |
| 8504      | EXPENDITURES DOUGLAS CO            | 0                   | 1,214                     | 0                          | 0                          |
| 8505      | EXPENDITURES ELKO CO               | 4,878               | 4,635                     | 4,878                      | 4,878                      |
| 8508      | EXPENDITURES HUMBOLDT CO           | 2,038               | 1,996                     | 2,038                      | 2,038                      |
| 8511      | EXPENDITURES LYON CO               | 2,483               | 2,118                     | 2,483                      | 2,483                      |
| 8512      | EXPENDITURES MINERAL CO            | 457                 | 520                       | 457                        | 457                        |
| 8513      | EXPENDITURES NYE CO                | 2,376               | 2,086                     | 2,376                      | 2,376                      |
| 8514      | EXPENDITURES PERSHING CO           | 503                 | 539                       | 503                        | 503                        |
| 8516      | EXPENDITURES WASHOE CO             | 20,294              | 18,814                    | 20,294                     | 20,294                     |
|           | TOTAL FOR CATEGORY 16              | 130,637             | 133,836                   | 130,637                    | 130,637                    |
| <b>18</b> | <b>FEDERAL INCENTIVE AWARD</b>     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 4,316               | 1,035                     | 4,316                      | 4,316                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 171                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 40                  | 0                         | 40                         | 40                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 210                 | 83                        | 210                        | 210                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 1,417               | 1,511                     | 1,417                      | 1,417                      |
| 6200      | PER DIEM IN-STATE                  | 148                 | 0                         | 148                        | 148                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 966                 | 0                         | 966                        | 966                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 333                 | 0                         | 333                        | 333                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 32                  | 5,064                     | 32                         | 32                         |
| 6250      | COMM AIR TRANS IN-STATE            | 348                 | 0                         | 348                        | 348                        |
| 7060      | CONTRACTS                          | 383,851             | 405,300                   | 383,851                    | 383,851                    |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 210                 | 0                         | 210                        | 210                        |
| 7300      | DUES AND REGISTRATIONS             | 3,445               | 0                         | 3,445                      | 3,445                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 1,962               | 0                         | 1,962                      | 1,962                      |
| 8502      | EXPENDITURES CHURCHILL CO          | 10,344              | 15,300                    | 10,344                     | 10,344                     |
| 8503      | EXPENDITURES CLARK CO              | 1,841,061           | 1,897,181                 | 1,841,061                  | 1,841,061                  |
| 8504      | EXPENDITURES DOUGLAS CO            | 0                   | 29,580                    | 0                          | 0                          |
| 8505      | EXPENDITURES ELKO CO               | 150,808             | 109,140                   | 150,808                    | 150,808                    |
| 8508      | EXPENDITURES HUMBOLDT CO           | 25,070              | 41,173                    | 25,070                     | 25,070                     |
| 8511      | EXPENDITURES LYON CO               | 17,126              | 32,640                    | 17,126                     | 17,126                     |
| 8512      | EXPENDITURES MINERAL CO            | 7,468               | 6,901                     | 7,468                      | 7,468                      |
| 8513      | EXPENDITURES NYE CO                | 19,950              | 36,050                    | 19,950                     | 19,950                     |
| 8514      | EXPENDITURES PERSHING CO           | 10,922              | 11,330                    | 10,922                     | 10,922                     |

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|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8516      | EXPENDITURES WASHOE CO            | 207,881             | 331,500                   | 207,881                    | 207,881                    |
|           | TOTAL FOR CATEGORY 18             | 2,687,908           | 2,923,959                 | 2,687,908                  | 2,687,908                  |
| <b>23</b> | <b>SCADU</b>                      |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 1,466               | 998                       | 1,466                      | 1,466                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 244                 | 205                       | 244                        | 244                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 144                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE         | 209                 | 131                       | 209                        | 209                        |
| 6250      | COMM AIR TRANS IN-STATE           | 1,108               | 1,193                     | 1,108                      | 1,108                      |
| 7020      | OPERATING SUPPLIES                | 2,227               | 2,839                     | 2,227                      | 2,227                      |
| 7026      | OPERATING SUPPLIES-F              | 1,605               | 1,144                     | 1,605                      | 1,605                      |
| 7045      | STATE PRINTING CHARGES            | 0                   | 75                        | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 87                        | 0                          | 0                          |
| 7060      | CONTRACTS                         | 25,839              | 11,467                    | 25,839                     | 25,839                     |
| 7071      | CONTRACTS - K                     | 142                 | 450                       | 142                        | 142                        |
| 7110      | NON-STATE OWNED OFFICE RENT       | 284,236             | 293,070                   | 284,236                    | 284,236                    |
| 7230      | MINOR IMPRV-BLGS/FIXTRS           | 5,699               | 0                         | 5,699                      | 5,699                      |
| 7255      | B & G LEASE ASSESSMENT            | 1,583               | 1,855                     | 1,583                      | 1,583                      |
| 7280      | OUTSIDE POSTAGE                   | 1,580               | 1,530                     | 1,580                      | 1,580                      |
| 7285      | POSTAGE - STATE MAILROOM          | 22,261              | 23,755                    | 22,261                     | 22,261                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 708                 | 724                       | 708                        | 708                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 2,076                     | 0                          | 0                          |
| 7297      | EITS 800 TOLL FREE CHARGES        | 39,939              | 46,771                    | 39,939                     | 39,939                     |
| 7300      | DUES AND REGISTRATIONS            | 595                 | 595                       | 595                        | 595                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 3,323               | 0                         | 3,323                      | 3,323                      |
| 7638      | MISCELLANEOUS SERVICES - B        | 179,078             | 188,755                   | 179,078                    | 179,078                    |
|           | TOTAL FOR CATEGORY 23             | 571,842             | 577,864                   | 571,842                    | 571,842                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A              | 4,604               | 5,954                     | 4,604                      | 4,604                      |
| 7060      | CONTRACTS                         | 0                   | 650,621                   | 0                          | 0                          |
| 7066      | CONTRACTS - F                     | 641,006             | 0                         | 641,006                    | 641,006                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS    | 247,751             | 275,000                   | 247,751                    | 247,751                    |
| 7533      | EITS EMAIL SERVICE                | 22,584              | 21,665                    | 22,584                     | 22,584                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT    | 22,916              | 24,754                    | 25,600                     | 25,600                     |
| 7556      | EITS SECURITY ASSESSMENT          | 11,054              | 15,054                    | 15,568                     | 15,568                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A    | 15,329              | 3,044                     | 15,329                     | 15,329                     |
| 8370      | COMPUTER HARDWARE >\$5,000        | 199,345             | 0                         | 199,345                    | 199,345                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A    | 5,384               | 0                         | 5,384                      | 5,384                      |
|           | TOTAL FOR CATEGORY 26             | 1,169,973           | 996,092                   | 1,177,171                  | 1,177,171                  |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100      | PER DIEM OUT-OF-STATE              | 5,619               | 889                       | 5,619                      | 5,619                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 200                 | 0                         | 200                        | 200                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 106                 | 0                         | 106                        | 106                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 139                 | 0                         | 139                        | 139                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 2,511               | 784                       | 2,511                      | 2,511                      |
| 6200      | PER DIEM IN-STATE                  | 0                   | 2,460                     | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE           | 0                   | 65                        | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 305                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 36                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 2,547                     | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS             | 1,850               | 4,610                     | 1,850                      | 1,850                      |
|           | TOTAL FOR CATEGORY 30              | 10,425              | 11,696                    | 10,425                     | 10,425                     |
| <b>32</b> | <b>GENETIC TESTING</b>             |                     |                           |                            |                            |
| 7065      | CONTRACTS - E                      | 0                   | 30,100                    | 0                          | 0                          |
| 7075      | MED/HEALTH CARE CONTRACTS          | 5,600               | 0                         | 5,600                      | 5,600                      |
| 8502      | EXPENDITURES CHURCHILL CO          | 400                 | 1,500                     | 400                        | 400                        |
| 8503      | EXPENDITURES CLARK CO              | 38,314              | 75,000                    | 38,314                     | 38,314                     |
| 8504      | EXPENDITURES DOUGLAS CO            | 0                   | 750                       | 0                          | 0                          |
| 8505      | EXPENDITURES ELKO CO               | 625                 | 1,500                     | 625                        | 625                        |
| 8508      | EXPENDITURES HUMBOLDT CO           | 650                 | 2,500                     | 650                        | 650                        |
| 8511      | EXPENDITURES LYON CO               | 525                 | 4,000                     | 525                        | 525                        |
| 8512      | EXPENDITURES MINERAL CO            | 575                 | 1,500                     | 575                        | 575                        |
| 8513      | EXPENDITURES NYE CO                | 625                 | 1,500                     | 625                        | 625                        |
| 8514      | EXPENDITURES PERSHING CO           | 75                  | 1,600                     | 75                         | 75                         |
| 8516      | EXPENDITURES WASHOE CO             | 3,475               | 15,000                    | 3,475                      | 3,475                      |
|           | TOTAL FOR CATEGORY 32              | 50,864              | 134,950                   | 50,864                     | 50,864                     |
| <b>35</b> | <b>MODERNIZE CSE DB SB533.9</b>    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 1,310               | 0                         | 1,310                      | 1,310                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 283                 | 0                         | 283                        | 283                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 171                 | 0                         | 171                        | 171                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 1,894               | 0                         | 1,894                      | 1,894                      |
| 7063      | CONTRACTS - C                      | 2,018,563           | 25,710,275                | 2,018,563                  | 2,018,563                  |
| 7064      | CONTRACTS - D                      | 1,315,603           | 0                         | 1,315,603                  | 1,315,603                  |
| 7211      | MSA PROGRAMMER CHARGES             | 377,372             | 0                         | 377,372                    | 377,372                    |
| 7251      | B & G SPECIAL SERVICES - A         | 114                 | 0                         | 114                        | 114                        |
|           | TOTAL FOR CATEGORY 35              | 3,715,310           | 25,710,275                | 3,715,310                  | 3,715,310                  |
| <b>49</b> | <b>MEDIATION SERVICES</b>          |                     |                           |                            |                            |
| 7071      | CONTRACTS - K                      | 76,337              | 77,111                    | 76,337                     | 76,337                     |
| 7072      | CONTRACTS - L                      | 28,950              | 34,000                    | 28,950                     | 28,950                     |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 49                     | 105,287             | 111,111                   | 105,287                    | 105,287                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 803,986                   | -910,830                   | -2,632,276                 |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 803,986                   | -910,830                   | -2,632,276                 |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 9,297               | 10,212                    | 9,297                      | 9,297                      |
|                    | TOTAL FOR CATEGORY 87                     | 9,297               | 10,212                    | 9,297                      | 9,297                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 37,823              | 37,823                    | 37,823                     | 37,823                     |
|                    | TOTAL FOR CATEGORY 88                     | 37,823              | 37,823                    | 37,823                     | 37,823                     |
| <b>89</b>          | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 668,216             | 533,209                   | 668,216                    | 668,216                    |
|                    | TOTAL FOR CATEGORY 89                     | 668,216             | 533,209                   | 668,216                    | 668,216                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 18,571,674          | 43,057,515                | 19,121,790                 | 17,656,708                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 45,663                     |
| 3533               | FED CHILD SUPPORT PROGRAM                 | 0                   | 0                         | -88,640                    | -88,640                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -88,640                    | -42,977                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -194                       | -194                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -194                       | -194                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -17                        | -17                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -17                        | -17                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 45,663                     | 91,326                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 45,663                     | 91,326                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 915                        | 915                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 915                        | 915                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>89</b>          | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -135,007                   | -135,007                   |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -135,007                   | -135,007                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -88,640                    | -42,977                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -437,352                   | -437,352                   |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 375,346                    |
| 3533               | FED CHILD SUPPORT PROGRAM                 | 0                   | 0                         | -2,135,968                 | -2,069,280                 |
| 3538               | FED INCENTIVE REVENUE                     | 0                   | 0                         | -749,424                   | -754,974                   |
| 3580               | FED MEDIATION GRANT                       | 0                   | 0                         | -4,107                     | -4,107                     |
| 4261               | STATE SHARE OF COLLECTIONS                | 0                   | 0                         | -288,108                   | -384,155                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -3,614,959                 | -3,274,522                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -11,325                    | -11,325                    |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -8,000                     | -8,000                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -25,380                    | -25,380                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -44,705                    | -44,705                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 6,371                      | 6,371                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 6,371                      | 6,371                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -281                       | -281                       |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 50                         | 50                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 182                        | 182                        |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 16                         | 16                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -15,390                    | -15,390                    |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 87                         | 87                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 23,085                     | 32,502                     |
| 7151               | OUTSIDE MAINTENANCE OF VEHICLE            | 0                   | 0                         | 184                        | 184                        |
| 7153               | GASOLINE                                  | 0                   | 0                         | 66                         | 66                         |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 684                        | 684                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 436                        | 436                        |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | 63                         | 63                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -3,005                     | -3,005                     |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7980      | OPERATING LEASE PAYMENTS           | 0                   | 0                         | 780                        | 780                        |
|           | TOTAL FOR CATEGORY 04              | 0                   | 0                         | 6,957                      | 16,374                     |
| <b>10</b> | <b>HEARINGS</b>                    |                     |                           |                            |                            |
| 7070      | CONTRACTS - J                      | 0                   | 0                         | -16,437                    | -16,437                    |
|           | TOTAL FOR CATEGORY 10              | 0                   | 0                         | -16,437                    | -16,437                    |
| <b>18</b> | <b>FEDERAL INCENTIVE AWARD</b>     |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 0                   | 0                         | -966                       | -966                       |
| 7060      | CONTRACTS                          | 0                   | 0                         | -378,301                   | -383,851                   |
|           | TOTAL FOR CATEGORY 18              | 0                   | 0                         | -379,267                   | -384,817                   |
| <b>23</b> | <b>SCADU</b>                       |                     |                           |                            |                            |
| 705A      | NON B&G - PROP. & CONT. INSURANCE  | 0                   | 0                         | 87                         | 87                         |
| 7060      | CONTRACTS                          | 0                   | 0                         | 328,752                    | 391,161                    |
| 7071      | CONTRACTS - K                      | 0                   | 0                         | 209                        | 209                        |
| 7110      | NON-STATE OWNED OFFICE RENT        | 0                   | 0                         | 17,367                     | 35,621                     |
| 7255      | B & G LEASE ASSESSMENT             | 0                   | 0                         | 268                        | 268                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 0                         | -1,283                     | -1,283                     |
|           | TOTAL FOR CATEGORY 23              | 0                   | 0                         | 345,400                    | 426,063                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 0                   | 0                         | 660,381                    | 670,286                    |
| 7066      | CONTRACTS - F                      | 0                   | 0                         | -641,006                   | -641,006                   |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 0                   | 0                         | 4,429                      | 4,429                      |
| 7533      | EITS EMAIL SERVICE                 | 0                   | 0                         | 2,243                      | 2,243                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A     | 0                   | 0                         | -15,329                    | -15,329                    |
| 8370      | COMPUTER HARDWARE >\$5,000         | 0                   | 0                         | -199,345                   | -199,345                   |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 0                   | 0                         | -5,384                     | -5,384                     |
|           | TOTAL FOR CATEGORY 26              | 0                   | 0                         | -194,011                   | -184,106                   |
| <b>32</b> | <b>GENETIC TESTING</b>             |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS          | 0                   | 0                         | 542                        | 542                        |
| 8502      | EXPENDITURES CHURCHILL CO          | 0                   | 0                         | 42                         | 1,100                      |
| 8503      | EXPENDITURES CLARK CO              | 0                   | 0                         | 4,360                      | 4,360                      |
| 8505      | EXPENDITURES ELKO CO               | 0                   | 0                         | 33                         | 33                         |
| 8513      | EXPENDITURES NYE CO                | 0                   | 0                         | 250                        | 250                        |
| 8514      | EXPENDITURES PERSHING CO           | 0                   | 0                         | 33                         | 33                         |
|           | TOTAL FOR CATEGORY 32              | 0                   | 0                         | 5,260                      | 6,318                      |
| <b>35</b> | <b>MODERNIZE CSE DB SB533.9</b>    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 0                   | 0                         | -1,310                     | -1,310                     |

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| Item No            | Description                                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6130               | PUBLIC TRANS OUT-OF-STATE                           | 0                   | 0                         | -283                       | -283                       |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                       | 0                   | 0                         | -171                       | -171                       |
| 6150               | COMM AIR TRANS OUT-OF-STATE                         | 0                   | 0                         | -1,894                     | -1,894                     |
| 7063               | CONTRACTS - C                                       | 0                   | 0                         | -2,018,563                 | -2,018,563                 |
| 7064               | CONTRACTS - D                                       | 0                   | 0                         | -1,315,603                 | -1,315,603                 |
| 7211               | MSA PROGRAMMER CHARGES                              | 0                   | 0                         | -377,372                   | -377,372                   |
| 7251               | B & G SPECIAL SERVICES - A                          | 0                   | 0                         | -114                       | -114                       |
|                    | TOTAL FOR CATEGORY 35                               | 0                   | 0                         | -3,715,310                 | -3,715,310                 |
| <b>49</b>          | <b>MEDIATION SERVICES</b>                           |                     |                           |                            |                            |
| 7071               | CONTRACTS - K                                       | 0                   | 0                         | -2,793                     | -2,793                     |
| 7072               | CONTRACTS - L                                       | 0                   | 0                         | -1,770                     | -1,770                     |
|                    | TOTAL FOR CATEGORY 49                               | 0                   | 0                         | -4,563                     | -4,563                     |
| <b>86</b>          | <b>RESERVE</b>                                      |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                  | 0                   | 0                         | 375,346                    | 620,290                    |
|                    | TOTAL FOR CATEGORY 86                               | 0                   | 0                         | 375,346                    | 620,290                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150           | 0                   | 0                         | -3,614,959                 | -3,274,522                 |
| <b>M501</b>        | <b>MANDATES - RATE INCREASE</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                     |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                      |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                  | 0                   | 0                         | 0                          | 91,540                     |
| 3533               | FED CHILD SUPPORT PROGRAM                           | 0                   | 0                         | -177,694                   | -177,716                   |
| 3722               | MISCELLANEOUS PROGRAM FEES                          | 0                   | 0                         | 269,234                    | 269,267                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M501               | 0                   | 0                         | 91,540                     | 183,091                    |
| <b>EXPENDITURE</b> |                                                     |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                    |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                                  | 0                   | 0                         | 177,694                    | 177,716                    |
| 5001               | SALARIES - SOURCE OF FUNDS ADJ                      | 0                   | 0                         | -177,694                   | -177,716                   |
|                    | TOTAL FOR CATEGORY 01                               | 0                   | 0                         | 0                          | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                      |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                  | 0                   | 0                         | 91,540                     | 183,091                    |
|                    | TOTAL FOR CATEGORY 86                               | 0                   | 0                         | 91,540                     | 183,091                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M501           | 0                   | 0                         | 91,540                     | 183,091                    |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                     |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                      |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                  | 0                   | 0                         | 0                          | 70,220                     |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3533               | FED CHILD SUPPORT PROGRAM                                            | 0                   | 0                         | -136,310                   | -140,898                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                                | 0                   | 0                         | -136,310                   | -70,678                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | -138,689                   | -144,440                   |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | -3,287                     | -3,420                     |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | -20,109                    | -20,943                    |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | -1,063                     | -1,063                     |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | -35,564                    | -35,564                    |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | -332                       | -332                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | -3,524                     | -3,669                     |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | -194                       | -202                       |
| 5840               | MEDICARE                                                             | 0                   | 0                         | -2,013                     | -2,095                     |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | -204,775                   | -211,728                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | -6                         | -6                         |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | -388                       | -388                       |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | -394                       | -394                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | -846                       | -846                       |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | -515                       | -515                       |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | -1,361                     | -1,361                     |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | 70,220                     | 142,805                    |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | 70,220                     | 142,805                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226                            | 0                   | 0                         | -136,310                   | -70,678                    |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 328,061                    | 1,266,703                  |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | 328,061                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E228                                | 0                   | 0                         | 328,061                    | 1,594,764                  |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | 328,061                    | 1,594,764                  |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | 328,061                    | 1,594,764                  |



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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL EXPENDITURES FOR DECISION UNIT E228  | 0                   | 0                         | 328,061                    | 1,594,764                  |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3238     | 18,571,674          | 43,057,515                | 15,701,482                 | 16,046,386                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3238 | 18,571,674          | 43,057,515                | 15,701,482                 | 16,046,386                 |

## Section A1: Line Item Detail by GL

Budget Account: 3239 HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 256,339             | 251,220                   | 279,184                    | 274,064                    |
| 2512               | BALANCE FORWARD TO NEW YEAR               | -251,219            | 0                         | 0                          | 0                          |
| 3501               | FED SHARE OF COLLECTIONS                  | 5,979,907           | 5,580,453                 | 5,979,907                  | 5,979,907                  |
| 3533               | FED CHILD SUPPORT PROGRAM                 | 19,030,316          | 23,413,723                | 19,030,316                 | 19,030,316                 |
| 4272               | UNCLAIMED PROPERTY RECEIPTS               | 0                   | 36,515                    | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 25,015,343          | 29,281,911                | 25,289,407                 | 25,284,287                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>16</b>          | <b>COUNTY COST REIMBURSEMENT</b>          |                     |                           |                            |                            |
| 8501               | EXPENDITURES CARSON CITY CO               | 8,876               | 8,383                     | 8,876                      | 8,876                      |
| 8502               | EXPENDITURES CHURCHILL CO                 | 399,966             | 501,997                   | 399,966                    | 399,966                    |
| 8503               | EXPENDITURES CLARK CO                     | 20,392,707          | 23,494,946                | 20,392,707                 | 20,392,707                 |
| 8504               | EXPENDITURES DOUGLAS CO                   | 0                   | 271,012                   | 0                          | 0                          |
| 8505               | EXPENDITURES ELKO CO                      | 328,417             | 508,424                   | 328,417                    | 328,417                    |
| 8508               | EXPENDITURES HUMBOLDT CO                  | 299,107             | 296,181                   | 299,107                    | 299,107                    |
| 8511               | EXPENDITURES LYON CO                      | 231,113             | 375,309                   | 231,113                    | 231,113                    |
| 8512               | EXPENDITURES MINERAL CO                   | 83,519              | 101,927                   | 83,519                     | 83,519                     |
| 8513               | EXPENDITURES NYE CO                       | 330,899             | 366,889                   | 330,899                    | 330,899                    |
| 8514               | EXPENDITURES PERSHING CO                  | 114,497             | 171,020                   | 114,497                    | 114,497                    |
| 8516               | EXPENDITURES WASHOE CO                    | 2,821,123           | 2,898,088                 | 2,821,123                  | 2,821,123                  |
|                    | TOTAL FOR CATEGORY 16                     | 25,010,224          | 28,994,176                | 25,010,224                 | 25,010,224                 |
| <b>24</b>          | <b>UNCLAIMED PROPERTY REIMBURSEMENT</b>   |                     |                           |                            |                            |
| 7650               | REFUNDS                                   | 5,119               | 8,551                     | 5,119                      | 5,119                      |
|                    | TOTAL FOR CATEGORY 24                     | 5,119               | 8,551                     | 5,119                      | 5,119                      |
| <b>90</b>          | <b>RESERVE FEDERAL FUNDING</b>            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 279,184                   | 274,064                    | 268,944                    |
|                    | TOTAL FOR CATEGORY 90                     | 0                   | 279,184                   | 274,064                    | 268,944                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 25,015,343          | 29,281,911                | 25,289,407                 | 25,284,287                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3501               | FED SHARE OF COLLECTIONS                  | 0                   | 0                         | -679,125                   | -754,922                   |
| 3533               | FED CHILD SUPPORT PROGRAM                 | 0                   | 0                         | 1,769,714                  | 2,930,149                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 1,090,589                  | 2,175,227                  |

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| Item No                                    | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b>                         |                                  |                     |                           |                            |                            |
| <b>16</b>                                  | <b>COUNTY COST REIMBURSEMENT</b> |                     |                           |                            |                            |
| 8501                                       | EXPENDITURES CARSON CITY CO      | 0                   | 0                         | 387                        | 791                        |
| 8502                                       | EXPENDITURES CHURCHILL CO        | 0                   | 0                         | 437                        | 437                        |
| 8503                                       | EXPENDITURES CLARK CO            | 0                   | 0                         | 826,526                    | 1,686,552                  |
| 8505                                       | EXPENDITURES ELKO CO             | 0                   | 0                         | 74,970                     | 74,971                     |
| 8508                                       | EXPENDITURES HUMBOLDT CO         | 0                   | 0                         | -15,381                    | -15,381                    |
| 8511                                       | EXPENDITURES LYON CO             | 0                   | 0                         | -6,613                     | -6,613                     |
| 8512                                       | EXPENDITURES MINERAL CO          | 0                   | 0                         | 4,066                      | 8,330                      |
| 8513                                       | EXPENDITURES NYE CO              | 0                   | 0                         | 6,195                      | 12,506                     |
| 8514                                       | EXPENDITURES PERSHING CO         | 0                   | 0                         | 7,178                      | 14,806                     |
| 8516                                       | EXPENDITURES WASHOE CO           | 0                   | 0                         | 192,824                    | 398,828                    |
| TOTAL FOR CATEGORY 16                      |                                  | 0                   | 0                         | 1,090,589                  | 2,175,227                  |
| TOTAL EXPENDITURES FOR DECISION UNIT M150  |                                  | 0                   | 0                         | 1,090,589                  | 2,175,227                  |
|                                            |                                  |                     |                           |                            |                            |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3239     |                                  | 25,015,343          | 29,281,911                | 26,379,996                 | 27,459,514                 |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3239 |                                  | 25,015,343          | 29,281,911                | 26,379,996                 | 27,459,514                 |

## Section A1: Line Item Detail by GL

Budget Account: 3242 HHS-DCFS - CHILD WELFARE TRUST

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 63,455              | 74,394                    | 74,394                     | 85,333                     |
| 2512               | BALANCE FORWARD TO NEW YEAR                | -74,394             | 0                         | 0                          | 0                          |
| 4216               | SSA REIMBURSEMENT                          | 187,932             | 244,271                   | 187,932                    | 187,932                    |
| 4326               | TREASURER'S INTEREST DISTRIB               | 1,234               | 438                       | 1,234                      | 1,234                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 178,227             | 319,103                   | 263,560                    | 274,499                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>13</b>          | <b>PAYMENTS TO B/A 3229</b>                |                     |                           |                            |                            |
| 7652               | TRANSFER TO CHILD AND FAMILY SRVC          | 144,429             | 167,276                   | 144,429                    | 144,429                    |
|                    | TOTAL FOR CATEGORY 13                      | 144,429             | 167,276                   | 144,429                    | 144,429                    |
| <b>14</b>          | <b>REFUNDS AND CLIENT PURCHASES</b>        |                     |                           |                            |                            |
| 7430               | PROFESSIONAL SERVICES                      | 400                 | 0                         | 400                        | 400                        |
| 7632               | MISCELLANEOUS GOODS, MAT - B               | 666                 | 0                         | 666                        | 666                        |
| 7651               | REFUNDS TO SSA                             | 32,732              | 77,433                    | 32,732                     | 32,732                     |
|                    | TOTAL FOR CATEGORY 14                      | 33,798              | 77,433                    | 33,798                     | 33,798                     |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 74,394                    | 85,333                     | 96,272                     |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 74,394                    | 85,333                     | 96,272                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 178,227             | 319,103                   | 263,560                    | 274,499                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>14</b>          | <b>REFUNDS AND CLIENT PURCHASES</b>        |                     |                           |                            |                            |
| 7430               | PROFESSIONAL SERVICES                      | 0                   | 0                         | -400                       | -400                       |
| 7632               | MISCELLANEOUS GOODS, MAT - B               | 0                   | 0                         | -666                       | -666                       |
| 7651               | REFUNDS TO SSA                             | 0                   | 0                         | 1,066                      | 1,066                      |
|                    | TOTAL FOR CATEGORY 14                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3242     | 178,227             | 319,103                   | 263,560                    | 274,499                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3242 | 178,227             | 319,103                   | 263,560                    | 274,499                    |

## Section A1: Line Item Detail by GL

Budget Account: 3243 HHS-HCF&amp;P - NEVADA MEDICAID, TITLE XIX

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 671,703,899         | 710,691,426               | 784,083,319                | 814,034,622                |
| 2512               | BALANCE FORWARD TO NEW YEAR           | 0                   | 0                         | 0                          | 0                          |
| 2513               | BALANCE FORWARD TO NEW YEAR NEW B/A   | -2,083,319          | 0                         | 0                          | 0                          |
| 2520               | FEDERAL FUNDS FROM PREVIOUS YEAR      | 845,448             | 0                         | 0                          | 0                          |
| 2521               | FEDERAL FUNDS TO NEW YEAR             | -870,742            | 0                         | 0                          | 0                          |
| 3501               | FED TITLE XXI RECEIPTS                | 22,451,728          | 22,387,595                | 20,445,608                 | 17,787,120                 |
| 3506               | MFP GRANT                             | 911,059             | 1,008,661                 | 0                          | 0                          |
| 3507               | MFP REINVESTMENT                      | 226,763             | 0                         | 0                          | 0                          |
| 3511               | FED TITLE XIX RECEIPTS                | 2,858,632,361       | 2,834,436,248             | 2,721,767,521              | 2,693,975,764              |
| 3512               | BIP REINVESTMENT                      | 832,421             | 0                         | 832,421                    | 832,421                    |
| 4103               | COUNTY REIMBURSEMENTS                 | 23,298,144          | 31,014,777                | 23,974,279                 | 24,120,102                 |
| 4355               | HIWA PREMIUMS                         | 2,416               | 1,180                     | 2,416                      | 2,416                      |
| 4750               | TRANS FROM IGT ACCOUNT                | 160,012,593         | 173,052,076               | 178,307,146                | 174,104,169                |
| 4751               | TRANSFER FROM INMATE WELFARE          | 48,461              | 0                         | 0                          | 0                          |
| 4752               | TRANS FROM LTC PROVIDER TAX           | 34,737,891          | 34,923,855                | 41,336,413                 | 45,892,509                 |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 3,770,749,123       | 3,807,515,818             | 3,770,749,123              | 3,770,749,123              |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>11</b>          | <b>CHIP TO MEDICAID</b>               |                     |                           |                            |                            |
| 7000               | OPERATING                             | 0                   | 252,928                   | 0                          | 0                          |
| 7001               | SOURCE OF FUNDS ADJ                   | 0                   | -633,127                  | 0                          | 0                          |
| 7002               | IFC ALLOCATION ADJ                    | 0                   | -6,765                    | 0                          | 0                          |
| 7400               | CLIENT SERVICE PROVIDER PMTS          | 212,411             | 385,861                   | 212,411                    | 212,411                    |
| 7401               | CLIENT SERVICE PROVIDER PMTS-A        | 730,861             | 690,396                   | 730,861                    | 730,861                    |
| 7402               | CLIENT SERVICE PROVIDER PMTS-B        | 48,569              | 0                         | 48,569                     | 48,569                     |
| 7405               | CLIENT SERVICE PROVIDER PMTS-E        | 423,842             | 827,693                   | 423,842                    | 423,842                    |
| 7406               | CLIENT SERVICE PROVIDER PMTS-F        | 610,080             | 345,660                   | 610,080                    | 610,080                    |
| 7407               | CLIENT SERVICE PROVIDER PMTS-G        | 464,157             | 648,397                   | 464,157                    | 464,157                    |
| 7408               | CLIENT SERVICE PROVIDER PMTS-H        | 3,961,992           | 2,022,364                 | 3,961,992                  | 3,961,992                  |
| 7409               | CLIENT SERVICE PROVIDER PMTS-I        | 269,402             | 223,170                   | 269,402                    | 269,402                    |
| 7410               | CLIENT MEDICAL PROVIDER PMTS          | 236,308             | 257,682                   | 236,308                    | 236,308                    |
| 7411               | CLIENT MEDICAL PROVIDER PMTS-A        | 16,529              | 16,553                    | 16,529                     | 16,529                     |
| 7412               | CLIENT MEDICAL PROVIDER PMTS-B        | 9,464               | 0                         | 9,464                      | 9,464                      |
| 7414               | CLIENT MEDICAL PROVIDER PMTS-D        | 44,838              | 55,398                    | 44,838                     | 44,838                     |
| 7419               | CLIENT MEDICAL PROVIDER PMTS-I        | 14,806,471          | 17,387,817                | 14,806,471                 | 14,806,471                 |
| 7421               | CLIENT MATERIAL PROV PMTS-A           | 13,094              | 93,725                    | 13,094                     | 13,094                     |
| 7424               | CLIENT MATERIAL PROV PMTS-D           | 119,249             | 49,161                    | 119,249                    | 119,249                    |
| 7426               | CLIENT MATERIAL PROV PMTS-F           | 419,371             | 371,975                   | 419,371                    | 419,371                    |

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|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7429                  | CLIENT MATERIAL PROV PMTS-I    | 49,100              | 45,091                    | 49,100                     | 49,100                     |
| 7430                  | PROFESSIONAL SERVICES          | 295,190             | 249,652                   | 295,190                    | 295,190                    |
| 7432                  | PROFESSIONAL SERVICES-B        | 27,092              | 9,639                     | 27,092                     | 27,092                     |
| 7433                  | PROFESSIONAL SERVICES-C        | 6,316               | 2,212                     | 6,316                      | 6,316                      |
| 7434                  | PROFESSIONAL SERVICES-D        | 2,987               | 11,012                    | 2,987                      | 2,987                      |
| 7435                  | PROFESSIONAL SERVICES-E        | 88                  | 73                        | 88                         | 88                         |
| 7436                  | PROFESSIONAL SERVICES-F        | 7,075               | 0                         | 7,075                      | 7,075                      |
| 7437                  | PROFESSIONAL SERVICES-G        | 32,884              | 33,598                    | 32,884                     | 32,884                     |
| 7438                  | PROFESSIONAL SERVICES-H        | 2,481               | -25,191                   | 2,481                      | 2,481                      |
| TOTAL FOR CATEGORY 11 |                                | 22,809,851          | 23,314,974                | 22,809,851                 | 22,809,851                 |
| <b>12</b>             | <b>TANF/CHAP</b>               |                     |                           |                            |                            |
| 7000                  | OPERATING                      | 0                   | 3,874,927                 | 0                          | 0                          |
| 7001                  | SOURCE OF FUNDS ADJ            | 0                   | 30,078,813                | 0                          | 0                          |
| 7002                  | IFC ALLOCATION ADJ             | 0                   | -480,022                  | 0                          | 0                          |
| 7400                  | CLIENT SERVICE PROVIDER PMTS   | 43,030,531          | 44,021,593                | 43,030,531                 | 43,030,531                 |
| 7401                  | CLIENT SERVICE PROVIDER PMTS-A | 11,720,196          | 11,705,545                | 11,720,196                 | 11,720,196                 |
| 7402                  | CLIENT SERVICE PROVIDER PMTS-B | 1,500,580           | 1,306,210                 | 1,500,580                  | 1,500,580                  |
| 7403                  | CLIENT SERVICE PROVIDER PMTS-C | 347                 | 0                         | 347                        | 347                        |
| 7405                  | CLIENT SERVICE PROVIDER PMTS-E | 27,584,243          | 34,348,454                | 27,584,243                 | 27,584,243                 |
| 7406                  | CLIENT SERVICE PROVIDER PMTS-F | 30,860,518          | 22,593,480                | 30,860,518                 | 30,860,518                 |
| 7407                  | CLIENT SERVICE PROVIDER PMTS-G | 22,673,135          | 22,683,312                | 22,673,135                 | 22,673,135                 |
| 7408                  | CLIENT SERVICE PROVIDER PMTS-H | 63,789,944          | 25,615,168                | 63,789,944                 | 63,789,944                 |
| 7409                  | CLIENT SERVICE PROVIDER PMTS-I | 5,056,104           | 5,799,595                 | 5,056,104                  | 5,056,104                  |
| 7410                  | CLIENT MEDICAL PROVIDER PMTS   | 11,148,205          | 8,792,361                 | 11,148,205                 | 11,148,205                 |
| 7411                  | CLIENT MEDICAL PROVIDER PMTS-A | 876,037             | 1,372,690                 | 876,037                    | 876,037                    |
| 7412                  | CLIENT MEDICAL PROVIDER PMTS-B | 661,389             | 467,342                   | 661,389                    | 661,389                    |
| 7413                  | CLIENT MEDICAL PROVIDER PMTS-C | -304                | 0                         | -304                       | -304                       |
| 7414                  | CLIENT MEDICAL PROVIDER PMTS-D | 1,471,267           | 2,130,448                 | 1,471,267                  | 1,471,267                  |
| 7415                  | CLIENT MEDICAL PROVIDER PMTS-E | 12,316              | 52,591                    | 12,316                     | 12,316                     |
| 7416                  | CLIENT MEDICAL PROVIDER PMTS-F | 13,854              | 19,500                    | 13,854                     | 13,854                     |
| 7419                  | CLIENT MEDICAL PROVIDER PMTS-I | 676,217,309         | 700,355,306               | 676,217,309                | 676,217,309                |
| 7421                  | CLIENT MATERIAL PROV PMTS-A    | 21,303,640          | 21,696,292                | 21,303,640                 | 21,303,640                 |
| 7424                  | CLIENT MATERIAL PROV PMTS-D    | 2,170,469           | 1,181,331                 | 2,170,469                  | 2,170,469                  |
| 7425                  | CLIENT MATERIAL PROV PMTS-E    | 117,302             | 208,777                   | 117,302                    | 117,302                    |
| 7426                  | CLIENT MATERIAL PROV PMTS-F    | 854,280             | 366,206                   | 854,280                    | 854,280                    |
| 7427                  | CLIENT MATERIAL PROV PMTS-G    | 3,104,261           | 2,746,000                 | 3,104,261                  | 3,104,261                  |
| 7428                  | CLIENT MATERIAL PROV PMTS-H    | 745,151             | 762,350                   | 745,151                    | 745,151                    |
| 7429                  | CLIENT MATERIAL PROV PMTS-I    | 2,908,989           | 2,120,642                 | 2,908,989                  | 2,908,989                  |
| 7430                  | PROFESSIONAL SERVICES          | 7,023,068           | 5,864,305                 | 7,023,068                  | 7,023,068                  |
| 7432                  | PROFESSIONAL SERVICES-B        | 395,327             | 373,533                   | 395,327                    | 395,327                    |
| 7433                  | PROFESSIONAL SERVICES-C        | 328,086             | 270,488                   | 328,086                    | 328,086                    |

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|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7434      | PROFESSIONAL SERVICES-D        | 338,004             | 1,909,912                 | 338,004                    | 338,004                    |
| 7435      | PROFESSIONAL SERVICES-E        | 68,238              | 42,653                    | 68,238                     | 68,238                     |
| 7436      | PROFESSIONAL SERVICES-F        | 1,343,180           | 981,326                   | 1,343,180                  | 1,343,180                  |
| 7437      | PROFESSIONAL SERVICES-G        | 1,868,205           | 1,690,661                 | 1,868,205                  | 1,868,205                  |
| 7438      | PROFESSIONAL SERVICES-H        | 490,321             | -1,413,793                | 490,321                    | 490,321                    |
| 8730      | WORK TRAINING PROGRAM          | 1,969,108           | 72,586                    | 1,969,108                  | 1,969,108                  |
|           | TOTAL FOR CATEGORY 12          | 941,643,300         | 953,610,582               | 941,643,300                | 941,643,300                |
| <b>13</b> | <b>EXPANDED MEDICAID</b>       |                     |                           |                            |                            |
| 7000      | OPERATING                      | 0                   | 1,964,604                 | 0                          | 0                          |
| 7001      | SOURCE OF FUNDS ADJ            | 0                   | -15,314,348               | 0                          | 0                          |
| 7002      | IFC ALLOCATION ADJ             | 0                   | -393,262                  | 0                          | 0                          |
| 7400      | CLIENT SERVICE PROVIDER PMTS   | 61,075,320          | 87,448,613                | 61,075,320                 | 61,075,320                 |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A | 6,316,492           | 6,267,720                 | 6,316,492                  | 6,316,492                  |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B | 9,817,181           | 6,136,662                 | 9,817,181                  | 9,817,181                  |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C | 155,740             | 103,397                   | 155,740                    | 155,740                    |
| 7405      | CLIENT SERVICE PROVIDER PMTS-E | 30,804,995          | 45,012,809                | 30,804,995                 | 30,804,995                 |
| 7406      | CLIENT SERVICE PROVIDER PMTS-F | 17,756,074          | 24,648,665                | 17,756,074                 | 17,756,074                 |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G | 51,833,614          | 62,116,249                | 51,833,614                 | 51,833,614                 |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H | 20,435,357          | 8,164,465                 | 20,435,357                 | 20,435,357                 |
| 7409      | CLIENT SERVICE PROVIDER PMTS-I | 3,551,053           | 5,401,145                 | 3,551,053                  | 3,551,053                  |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 14,131,640          | 14,250,588                | 14,131,640                 | 14,131,640                 |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A | 1,838,547           | 2,386,808                 | 1,838,547                  | 1,838,547                  |
| 7412      | CLIENT MEDICAL PROVIDER PMTS-B | 189,713             | 84,540                    | 189,713                    | 189,713                    |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 2,012,800           | 3,170,073                 | 2,012,800                  | 2,012,800                  |
| 7415      | CLIENT MEDICAL PROVIDER PMTS-E | 17,366              | 24                        | 17,366                     | 17,366                     |
| 7416      | CLIENT MEDICAL PROVIDER PMTS-F | 9,889               | 3,087                     | 9,889                      | 9,889                      |
| 7419      | CLIENT MEDICAL PROVIDER PMTS-I | 1,056,422,354       | 931,007,095               | 1,056,422,354              | 1,056,422,354              |
| 7421      | CLIENT MATERIAL PROV PMTS-A    | 21,624,286          | 20,864,045                | 21,624,286                 | 21,624,286                 |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 2,584,341           | 2,458,466                 | 2,584,341                  | 2,584,341                  |
| 7425      | CLIENT MATERIAL PROV PMTS-E    | 327,750             | 255,819                   | 327,750                    | 327,750                    |
| 7426      | CLIENT MATERIAL PROV PMTS-F    | 1,629,866           | 2,614,000                 | 1,629,866                  | 1,629,866                  |
| 7428      | CLIENT MATERIAL PROV PMTS-H    | 2,548,705           | 2,880,226                 | 2,548,705                  | 2,548,705                  |
| 7429      | CLIENT MATERIAL PROV PMTS-I    | 7,144,068           | 5,992,771                 | 7,144,068                  | 7,144,068                  |
| 7430      | PROFESSIONAL SERVICES          | 4,903,698           | 4,921,232                 | 4,903,698                  | 4,903,698                  |
| 7432      | PROFESSIONAL SERVICES-B        | 1,209,147           | 948,807                   | 1,209,147                  | 1,209,147                  |
| 7433      | PROFESSIONAL SERVICES-C        | 20,712              | 21,322                    | 20,712                     | 20,712                     |
| 7434      | PROFESSIONAL SERVICES-D        | 151,881             | 176,952                   | 151,881                    | 151,881                    |
| 7435      | PROFESSIONAL SERVICES-E        | 4,399               | 4,609                     | 4,399                      | 4,399                      |
| 7436      | PROFESSIONAL SERVICES-F        | 3,034,708           | 3,539,891                 | 3,034,708                  | 3,034,708                  |
| 7437      | PROFESSIONAL SERVICES-G        | 1,709,576           | 2,139,578                 | 1,709,576                  | 1,709,576                  |
| 7438      | PROFESSIONAL SERVICES-H        | 178,322             | -480,213                  | 178,322                    | 178,322                    |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8730      | WORK TRAINING PROGRAM          | 1,005,513           | 281,882                   | 1,005,513                  | 1,005,513                  |
|           | TOTAL FOR CATEGORY 13          | 1,324,445,107       | 1,229,078,321             | 1,324,445,107              | 1,324,445,107              |
| <b>14</b> | <b>MAABD</b>                   |                     |                           |                            |                            |
| 7000      | OPERATING                      | 0                   | -6,248,498                | 0                          | 0                          |
| 7001      | SOURCE OF FUNDS ADJ            | 0                   | 9,753,532                 | 0                          | 0                          |
| 7002      | IFC ALLOCATION ADJ             | 0                   | -1,205,833                | 0                          | 0                          |
| 7400      | CLIENT SERVICE PROVIDER PMTS   | 115,198,943         | 121,929,327               | 115,198,943                | 115,198,943                |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A | 9,215,681           | 12,367,303                | 9,215,681                  | 9,215,681                  |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B | 104,618,017         | 102,258,098               | 104,618,017                | 104,618,017                |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C | 1,524,009           | 1,533,845                 | 1,524,009                  | 1,524,009                  |
| 7404      | CLIENT SERVICE PROVIDER PMTS-D | 5,454,080           | 7,307,687                 | 5,454,080                  | 5,454,080                  |
| 7405      | CLIENT SERVICE PROVIDER PMTS-E | 76,225,225          | 87,962,065                | 76,225,225                 | 76,225,225                 |
| 7406      | CLIENT SERVICE PROVIDER PMTS-F | 150,232,883         | 70,906,594                | 150,232,883                | 150,232,883                |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G | 190,877,877         | 214,637,639               | 190,877,877                | 190,877,877                |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H | 8,798,530           | 11,528,574                | 8,798,530                  | 8,798,530                  |
| 7409      | CLIENT SERVICE PROVIDER PMTS-I | 9,383,839           | 7,385,637                 | 9,383,839                  | 9,383,839                  |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 15,248,538          | 17,427,559                | 15,248,538                 | 15,248,538                 |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A | 6,324,339           | 4,698,226                 | 6,324,339                  | 6,324,339                  |
| 7412      | CLIENT MEDICAL PROVIDER PMTS-B | 18,039,299          | 13,953,620                | 18,039,299                 | 18,039,299                 |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 535,673             | 986,481                   | 535,673                    | 535,673                    |
| 7415      | CLIENT MEDICAL PROVIDER PMTS-E | 16,264,228          | 14,795,018                | 16,264,228                 | 16,264,228                 |
| 7416      | CLIENT MEDICAL PROVIDER PMTS-F | 38,910,913          | 30,988,019                | 38,910,913                 | 38,910,913                 |
| 7419      | CLIENT MEDICAL PROVIDER PMTS-I | 144                 | 0                         | 144                        | 144                        |
| 7420      | CLIENT MATERIAL PROVIDER PMTS  | 631,887             | 695,333                   | 631,887                    | 631,887                    |
| 7421      | CLIENT MATERIAL PROV PMTS-A    | 22,329              | 57,343                    | 22,329                     | 22,329                     |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 2,305,924           | 1,000,195                 | 2,305,924                  | 2,305,924                  |
| 7425      | CLIENT MATERIAL PROV PMTS-E    | 83,777,336          | 85,143,508                | 83,777,336                 | 83,777,336                 |
| 7426      | CLIENT MATERIAL PROV PMTS-F    | 4,782,266           | 5,253,704                 | 4,782,266                  | 4,782,266                  |
| 7427      | CLIENT MATERIAL PROV PMTS-G    | 4,171,777           | 4,642,954                 | 4,171,777                  | 4,171,777                  |
| 7428      | CLIENT MATERIAL PROV PMTS-H    | 4,795,576           | 6,531,757                 | 4,795,576                  | 4,795,576                  |
| 7429      | CLIENT MATERIAL PROV PMTS-I    | 34,210,492          | 38,503,136                | 34,210,492                 | 34,210,492                 |
| 7430      | PROFESSIONAL SERVICES          | 1,722,522           | 1,681,320                 | 1,722,522                  | 1,722,522                  |
| 7432      | PROFESSIONAL SERVICES-B        | 3,317,323           | 2,919,811                 | 3,317,323                  | 3,317,323                  |
| 7433      | PROFESSIONAL SERVICES-C        | 3,759,479           | 4,590,444                 | 3,759,479                  | 3,759,479                  |
| 7434      | PROFESSIONAL SERVICES-D        | 4,169,111           | 9,729,258                 | 4,169,111                  | 4,169,111                  |
| 7435      | PROFESSIONAL SERVICES-E        | 11,164              | 12,409                    | 11,164                     | 11,164                     |
| 7436      | PROFESSIONAL SERVICES-F        | 1,497,771           | 1,304,088                 | 1,497,771                  | 1,497,771                  |
| 7437      | PROFESSIONAL SERVICES-G        | 5,227,028           | 5,549,421                 | 5,227,028                  | 5,227,028                  |
| 7438      | PROFESSIONAL SERVICES-H        | 1,240,394           | -731,649                  | 1,240,394                  | 1,240,394                  |
| 8730      | WORK TRAINING PROGRAM          | 1,039,743           | 413,093                   | 1,039,743                  | 1,039,743                  |
|           | TOTAL FOR CATEGORY 14          | 923,534,340         | 890,261,018               | 923,534,340                | 923,534,340                |



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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>15</b> | <b>WAIVER</b>                  |                     |                           |                            |                            |
| 7000      | OPERATING                      | 0                   | 205,747                   | 0                          | 0                          |
| 7001      | SOURCE OF FUNDS ADJ            | 0                   | -9,685,027                | 0                          | 0                          |
| 7002      | IFC ALLOCATION ADJ             | 0                   | -93,639                   | 0                          | 0                          |
| 7400      | CLIENT SERVICE PROVIDER PMTS   | 2,721,198           | 3,259,722                 | 2,721,198                  | 2,721,198                  |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A | 148,416             | 532,184                   | 148,416                    | 148,416                    |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B | 321,443             | 197,283                   | 321,443                    | 321,443                    |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C | 30,082              | 29,345                    | 30,082                     | 30,082                     |
| 7404      | CLIENT SERVICE PROVIDER PMTS-D | 128,026             | 34,862                    | 128,026                    | 128,026                    |
| 7405      | CLIENT SERVICE PROVIDER PMTS-E | 1,631,368           | 1,979,269                 | 1,631,368                  | 1,631,368                  |
| 7406      | CLIENT SERVICE PROVIDER PMTS-F | 3,948,914           | 4,279,706                 | 3,948,914                  | 3,948,914                  |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G | 7,471,020           | 11,113,749                | 7,471,020                  | 7,471,020                  |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H | 439,508             | 616,427                   | 439,508                    | 439,508                    |
| 7409      | CLIENT SERVICE PROVIDER PMTS-I | 155,804             | 230,329                   | 155,804                    | 155,804                    |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 139,006             | 304,061                   | 139,006                    | 139,006                    |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A | 105,418             | 125,584                   | 105,418                    | 105,418                    |
| 7412      | CLIENT MEDICAL PROVIDER PMTS-B | 3,381,871           | 3,066,541                 | 3,381,871                  | 3,381,871                  |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 16,864              | 32,850                    | 16,864                     | 16,864                     |
| 7415      | CLIENT MEDICAL PROVIDER PMTS-E | 1,164,215           | 1,238,078                 | 1,164,215                  | 1,164,215                  |
| 7416      | CLIENT MEDICAL PROVIDER PMTS-F | 2,623,364           | 3,985,398                 | 2,623,364                  | 2,623,364                  |
| 7418      | CLIENT MEDICAL PROVIDER PMTS-H | 9,547,585           | 12,366,106                | 9,547,585                  | 9,547,585                  |
| 7422      | CLIENT MATERIAL PROV PMTS-B    | 4,332,234           | 4,956,443                 | 4,332,234                  | 4,332,234                  |
| 7423      | CLIENT MATERIAL PROV PMTS-C    | 3,571               | 4,005,708                 | 3,571                      | 3,571                      |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 89,303              | 61,590                    | 89,303                     | 89,303                     |
| 7425      | CLIENT MATERIAL PROV PMTS-E    | 22,703,238          | 29,665,800                | 22,703,238                 | 22,703,238                 |
| 7426      | CLIENT MATERIAL PROV PMTS-F    | 46,000              | 82,953                    | 46,000                     | 46,000                     |
| 7428      | CLIENT MATERIAL PROV PMTS-H    | 96,105              | 383,689                   | 96,105                     | 96,105                     |
| 7429      | CLIENT MATERIAL PROV PMTS-I    | 3,457,347           | 4,025,208                 | 3,457,347                  | 3,457,347                  |
| 7430      | PROFESSIONAL SERVICES          | 165,482             | 171,501                   | 165,482                    | 165,482                    |
| 7431      | PROFESSIONAL SERVICES-A        | 311,749             | 280,759                   | 311,749                    | 311,749                    |
| 7432      | PROFESSIONAL SERVICES-B        | 78,008              | 91,181                    | 78,008                     | 78,008                     |
| 7433      | PROFESSIONAL SERVICES-C        | 76,098              | 87,985                    | 76,098                     | 76,098                     |
| 7434      | PROFESSIONAL SERVICES-D        | 110,146             | 162,485                   | 110,146                    | 110,146                    |
| 7435      | PROFESSIONAL SERVICES-E        | 1,151               | 464                       | 1,151                      | 1,151                      |
| 7436      | PROFESSIONAL SERVICES-F        | 6,955               | 0                         | 6,955                      | 6,955                      |
| 7437      | PROFESSIONAL SERVICES-G        | 226,636             | 331,390                   | 226,636                    | 226,636                    |
| 7438      | PROFESSIONAL SERVICES-H        | 5,397               | -18,010                   | 5,397                      | 5,397                      |
| 8730      | WORK TRAINING PROGRAM          | 46,553              | -2,170                    | 46,553                     | 46,553                     |
|           | TOTAL FOR CATEGORY 15          | 65,730,075          | 78,105,551                | 65,730,075                 | 65,730,075                 |

**17**      **COUNTY INDIGENT PROGRAM**

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| Item No               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000                  | OPERATING                         | 0                   | 2                         | 0                          | 0                          |
| 7001                  | SOURCE OF FUNDS ADJ               | 0                   | 3,843,523                 | 0                          | 0                          |
| 7002                  | IFC ALLOCATION ADJ                | 0                   | -84,884                   | 0                          | 0                          |
| 7400                  | CLIENT SERVICE PROVIDER PMTS      | 219,256             | 769,045                   | 219,256                    | 219,256                    |
| 7402                  | CLIENT SERVICE PROVIDER PMTS-B    | 49,881,088          | 49,674,016                | 49,881,088                 | 49,881,088                 |
| 7403                  | CLIENT SERVICE PROVIDER PMTS-C    | 906,046             | 940,541                   | 906,046                    | 906,046                    |
| 7404                  | CLIENT SERVICE PROVIDER PMTS-D    | 1,316,214           | 1,306,797                 | 1,316,214                  | 1,316,214                  |
| 7405                  | CLIENT SERVICE PROVIDER PMTS-E    | 323,345             | 289,436                   | 323,345                    | 323,345                    |
| 7406                  | CLIENT SERVICE PROVIDER PMTS-F    | 957,079             | 871,215                   | 957,079                    | 957,079                    |
| 7407                  | CLIENT SERVICE PROVIDER PMTS-G    | 855,189             | 1,101,887                 | 855,189                    | 855,189                    |
| 7408                  | CLIENT SERVICE PROVIDER PMTS-H    | 248,525             | 297,799                   | 248,525                    | 248,525                    |
| 7409                  | CLIENT SERVICE PROVIDER PMTS-I    | 25,113              | 45,259                    | 25,113                     | 25,113                     |
| 7410                  | CLIENT MEDICAL PROVIDER PMTS      | 29,784              | -14,788                   | 29,784                     | 29,784                     |
| 7411                  | CLIENT MEDICAL PROVIDER PMTS-A    | 6,967               | 12,350                    | 6,967                      | 6,967                      |
| 7412                  | CLIENT MEDICAL PROVIDER PMTS-B    | 234,385             | 207,689                   | 234,385                    | 234,385                    |
| 7414                  | CLIENT MEDICAL PROVIDER PMTS-D    | 2,404               | 9,356                     | 2,404                      | 2,404                      |
| 7415                  | CLIENT MEDICAL PROVIDER PMTS-E    | 1,715,445           | 2,601,327                 | 1,715,445                  | 1,715,445                  |
| 7416                  | CLIENT MEDICAL PROVIDER PMTS-F    | 1,555,974           | 1,878,241                 | 1,555,974                  | 1,555,974                  |
| 7418                  | CLIENT MEDICAL PROVIDER PMTS-H    | 3,329,934           | 3,858,968                 | 3,329,934                  | 3,329,934                  |
| 7422                  | CLIENT MATERIAL PROV PMTS-B       | 1,170,789           | 1,288,088                 | 1,170,789                  | 1,170,789                  |
| 7423                  | CLIENT MATERIAL PROV PMTS-C       | 379                 | 305                       | 379                        | 379                        |
| 7424                  | CLIENT MATERIAL PROV PMTS-D       | 19,107              | 7,509                     | 19,107                     | 19,107                     |
| 7425                  | CLIENT MATERIAL PROV PMTS-E       | 5,301,908           | 6,474,478                 | 5,301,908                  | 5,301,908                  |
| 7426                  | CLIENT MATERIAL PROV PMTS-F       | 12,535              | 8,067                     | 12,535                     | 12,535                     |
| 7428                  | CLIENT MATERIAL PROV PMTS-H       | 99,515              | 34,593                    | 99,515                     | 99,515                     |
| 7429                  | CLIENT MATERIAL PROV PMTS-I       | 463,970             | 4,648,088                 | 463,970                    | 463,970                    |
| 7430                  | PROFESSIONAL SERVICES             | 12,148              | 5,888                     | 12,148                     | 12,148                     |
| 7431                  | PROFESSIONAL SERVICES-A           | 134,628             | 182,026                   | 134,628                    | 134,628                    |
| 7432                  | PROFESSIONAL SERVICES-B           | 13,349              | 30,730                    | 13,349                     | 13,349                     |
| 7433                  | PROFESSIONAL SERVICES-C           | 9,703               | 4,565                     | 9,703                      | 9,703                      |
| 7434                  | PROFESSIONAL SERVICES-D           | 31,663              | 44,827                    | 31,663                     | 31,663                     |
| 7436                  | PROFESSIONAL SERVICES-F           | 0                   | 14,828                    | 0                          | 0                          |
| 7437                  | PROFESSIONAL SERVICES-G           | 39,111              | 21,648                    | 39,111                     | 39,111                     |
| 7438                  | PROFESSIONAL SERVICES-H           | 0                   | -14,310                   | 0                          | 0                          |
| 8732                  | AID TO INDIVIDUALS-AG             | 0                   | -2,569                    | 0                          | 0                          |
| 8736                  | AID TO INDIVIDUALS-AK             | -1,091,004          | -842,602                  | -1,091,004                 | -1,091,004                 |
| TOTAL FOR CATEGORY 17 |                                   | 67,824,549          | 79,513,938                | 67,824,549                 | 67,824,549                 |
| <b>18</b>             | <b>SISTER AGENCY MED PAYMENTS</b> |                     |                           |                            |                            |
| 7001                  | SOURCE OF FUNDS ADJ               | 0                   | -9,000                    | 0                          | 0                          |
| 7401                  | CLIENT SERVICE PROVIDER PMTS-A    | 272,063             | 177,398                   | 272,063                    | 272,063                    |
| 7404                  | CLIENT SERVICE PROVIDER PMTS-D    | 6,110,446           | 4,546,209                 | 6,110,446                  | 6,110,446                  |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7405      | CLIENT SERVICE PROVIDER PMTS-E | 81,019              | 51,672                    | 81,019                     | 81,019                     |
| 7406      | CLIENT SERVICE PROVIDER PMTS-F | 2,024,756           | 1,671,277                 | 2,024,756                  | 2,024,756                  |
| 7415      | CLIENT MEDICAL PROVIDER PMTS-E | 26,017              | 21,583                    | 26,017                     | 26,017                     |
| 7416      | CLIENT MEDICAL PROVIDER PMTS-F | 12,837              | 2,373,685                 | 12,837                     | 12,837                     |
| 7423      | CLIENT MATERIAL PROV PMTS-C    | 77,815,408          | 93,629,482                | 77,815,408                 | 77,815,408                 |
| 7426      | CLIENT MATERIAL PROV PMTS-F    | 6,065,505           | 3,255,220                 | 6,065,505                  | 6,065,505                  |
| 7438      | PROFESSIONAL SERVICES-H        | 914,352             | -6,540                    | 914,352                    | 914,352                    |
| 8730      | WORK TRAINING PROGRAM          | 2,046,968           | 0                         | 2,046,968                  | 2,046,968                  |
|           | TOTAL FOR CATEGORY 18          | 95,369,371          | 105,710,986               | 95,369,371                 | 95,369,371                 |
| <b>19</b> | <b>CHILD WELFARE SERVICES</b>  |                     |                           |                            |                            |
| 7000      | OPERATING                      | 0                   | 2,591,004                 | 0                          | 0                          |
| 7001      | SOURCE OF FUNDS ADJ            | 0                   | -2,125,847                | 0                          | 0                          |
| 7400      | CLIENT SERVICE PROVIDER PMTS   | 3,349,017           | 3,638,898                 | 3,349,017                  | 3,349,017                  |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A | 18,039,857          | 26,731,141                | 18,039,857                 | 18,039,857                 |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B | 2,050,812           | 3,253,828                 | 2,050,812                  | 2,050,812                  |
| 7404      | CLIENT SERVICE PROVIDER PMTS-D | 76,563              | 67,257                    | 76,563                     | 76,563                     |
| 7405      | CLIENT SERVICE PROVIDER PMTS-E | 5,736,950           | 6,042,312                 | 5,736,950                  | 5,736,950                  |
| 7406      | CLIENT SERVICE PROVIDER PMTS-F | 27,734,407          | 32,831,034                | 27,734,407                 | 27,734,407                 |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G | 9,507,066           | 12,290,065                | 9,507,066                  | 9,507,066                  |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H | 2,886,255           | 3,472,001                 | 2,886,255                  | 2,886,255                  |
| 7409      | CLIENT SERVICE PROVIDER PMTS-I | 2,044,749           | 2,564,433                 | 2,044,749                  | 2,044,749                  |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 1,002,274           | 1,027,216                 | 1,002,274                  | 1,002,274                  |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A | 203,001             | 270,289                   | 203,001                    | 203,001                    |
| 7412      | CLIENT MEDICAL PROVIDER PMTS-B | 1,075,748           | 840,877                   | 1,075,748                  | 1,075,748                  |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 44,645              | 69,813                    | 44,645                     | 44,645                     |
| 7415      | CLIENT MEDICAL PROVIDER PMTS-E | 0                   | 77                        | 0                          | 0                          |
| 7416      | CLIENT MEDICAL PROVIDER PMTS-F | 72                  | 1,119                     | 72                         | 72                         |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 200,139             | -297,464                  | 200,139                    | 200,139                    |
| 7425      | CLIENT MATERIAL PROV PMTS-E    | 70,176              | 107,885                   | 70,176                     | 70,176                     |
| 7426      | CLIENT MATERIAL PROV PMTS-F    | 196,977             | 384,649                   | 196,977                    | 196,977                    |
| 7428      | CLIENT MATERIAL PROV PMTS-H    | 139,333             | 233,425                   | 139,333                    | 139,333                    |
| 7429      | CLIENT MATERIAL PROV PMTS-I    | 1,037,648           | 1,196,454                 | 1,037,648                  | 1,037,648                  |
| 7430      | PROFESSIONAL SERVICES          | 258,082             | 282,082                   | 258,082                    | 258,082                    |
| 7432      | PROFESSIONAL SERVICES-B        | 329,227             | 335,113                   | 329,227                    | 329,227                    |
| 7433      | PROFESSIONAL SERVICES-C        | 2,156,922           | 2,341,284                 | 2,156,922                  | 2,156,922                  |
| 7434      | PROFESSIONAL SERVICES-D        | 1,604,812           | 2,558,441                 | 1,604,812                  | 1,604,812                  |
| 7435      | PROFESSIONAL SERVICES-E        | 1,260               | 765                       | 1,260                      | 1,260                      |
| 7436      | PROFESSIONAL SERVICES-F        | 3,024               | 12,853                    | 3,024                      | 3,024                      |
| 7437      | PROFESSIONAL SERVICES-G        | 951,236             | 998,863                   | 951,236                    | 951,236                    |
| 7438      | PROFESSIONAL SERVICES-H        | 1,635,763           | -2,035,345                | 1,635,763                  | 1,635,763                  |
| 8730      | WORK TRAINING PROGRAM          | 0                   | 120                       | 0                          | 0                          |

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|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 19          | 82,336,015          | 99,684,642                | 82,336,015                 | 82,336,015                 |
| <b>20</b> | <b>SCHOOL BASED SERVICES</b>   |                     |                           |                            |                            |
| 7426      | CLIENT MATERIAL PROV PMTS-F    | 0                   | 193                       | 0                          | 0                          |
| 8575      | AID TO GOVERNMENTAL UNITS-A    | 20,298,652          | 16,936,506                | 20,298,652                 | 20,298,652                 |
|           | TOTAL FOR CATEGORY 20          | 20,298,652          | 16,936,699                | 20,298,652                 | 20,298,652                 |
| <b>24</b> | <b>PASS THRU TO LOCAL GOVT</b> |                     |                           |                            |                            |
| 7426      | CLIENT MATERIAL PROV PMTS-F    | 20,796,246          | 14,935,779                | 20,796,246                 | 20,796,246                 |
| 7429      | CLIENT MATERIAL PROV PMTS-I    | 9,033,133           | 195,636                   | 9,033,133                  | 9,033,133                  |
| 8730      | WORK TRAINING PROGRAM          | 6,381,619           | 3,832,910                 | 6,381,619                  | 6,381,619                  |
|           | TOTAL FOR CATEGORY 24          | 36,210,998          | 18,964,325                | 36,210,998                 | 36,210,998                 |
| <b>28</b> | <b>OFFLINE</b>                 |                     |                           |                            |                            |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A | 3,859,939           | 4,493,003                 | 3,859,939                  | 3,859,939                  |
| 7189      | MED/DENT SUPP - NON-CONTRACT-D | 33,948,044          | 37,068,393                | 33,948,044                 | 33,948,044                 |
| 7400      | CLIENT SERVICE PROVIDER PMTS   | 241,935,383         | 285,814,161               | 241,935,383                | 241,935,383                |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B | 100,646,222         | 101,522,833               | 100,646,222                | 100,646,222                |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C | 3,833,633           | 1,985,631                 | 3,833,633                  | 3,833,633                  |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 276,318             | 0                         | 276,318                    | 276,318                    |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 816                       | 0                          | 0                          |
| 7415      | CLIENT MEDICAL PROVIDER PMTS-E | 28,668,448          | 33,420,886                | 28,668,448                 | 28,668,448                 |
| 7416      | CLIENT MEDICAL PROVIDER PMTS-F | 103,719,355         | 126,296,265               | 103,719,355                | 103,719,355                |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 10,448,250          | 6,122,705                 | 10,448,250                 | 10,448,250                 |
| 7430      | PROFESSIONAL SERVICES          | 4,123,851           | 9,731,872                 | 4,123,851                  | 4,123,851                  |
| 7650      | REFUNDS                        | 8,919               | 0                         | 8,919                      | 8,919                      |
| 8701      | AID TO INDIVIDUALS-A           | -57,795             | -29,615                   | -57,795                    | -57,795                    |
| 8711      | AID TO INDIVIDUALS-K           | -209,996,524        | -171,654,723              | -209,996,524               | -209,996,524               |
| 8712      | AID TO INDIVIDUALS-L           | -57,600             | -7,977                    | -57,600                    | -57,600                    |
| 8713      | AID TO INDIVIDUALS-M           | -1,340,747          | -1,036,790                | -1,340,747                 | -1,340,747                 |
| 8714      | AID TO INDIVIDUALS-N           | -8,311,778          | -8,975,941                | -8,311,778                 | -8,311,778                 |
| 8715      | AID TO INDIVIDUALS-O           | -1,037,807          | -555,960                  | -1,037,807                 | -1,037,807                 |
| 8716      | AID TO INDIVIDUALS-P           | -1,327,913          | -1,125,526                | -1,327,913                 | -1,327,913                 |
| 8717      | AID TO INDIVIDUALS-Q           | -112,710,607        | -100,237,213              | -112,710,607               | -112,710,607               |
| 8719      | AID TO INDIVIDUALS-S           | 4,470,500           | 613,291                   | 4,470,500                  | 4,470,500                  |
| 8725      | AID TO INDIVIDUALS-Y           | -1,502,072          | -289,930                  | -1,502,072                 | -1,502,072                 |
| 8726      | AID TO INDIVIDUALS-Z           | -234                | -8,600                    | -234                       | -234                       |
| 8727      | AID TO INDIVIDUALS-AA          | -49,776             | -115                      | -49,776                    | -49,776                    |
| 8728      | AID TO INDIVIDUALS-AB          | -4,700,766          | -3,972,075                | -4,700,766                 | -4,700,766                 |
| 8729      | AID TO INDIVIDUALS-AC          | -4,489,612          | -8,868,802                | -4,489,612                 | -4,489,612                 |
| 8732      | AID TO INDIVIDUALS-AG          | -9,561              | -27,885                   | -9,561                     | -9,561                     |
| 8733      | AID TO INDIVIDUALS-AH          | -51,090             | -74,110                   | -51,090                    | -51,090                    |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8735           | AID TO INDIVIDUALS-AJ                     | -7,828,145          | -6,439,397                | -7,828,145                 | -7,828,145                 |
| 8736           | AID TO INDIVIDUALS-AK                     | -1,870,467          | -2,206,110                | -1,870,467                 | -1,870,467                 |
| 8737           | AID TO INDIVIDUALS-AL                     | -89,279             | -53,597                   | -89,279                    | -89,279                    |
| 8738           | AID TO INDIVIDUALS-AM                     | -91,305             | -75,025                   | -91,305                    | -91,305                    |
| 8739           | AID TO INDIVIDUALS-AN                     | -274,035            | -84,800                   | -274,035                   | -274,035                   |
| 8740           | AID TO INDIVIDUALS-AO                     | -65,341             | -941                      | -65,341                    | -65,341                    |
| 8741           | SUBSIDY TO INDIVIDUALS                    | -2,162,812          | -757,809                  | -2,162,812                 | -2,162,812                 |
|                | TOTAL FOR CATEGORY 28                     | 177,913,596         | 300,586,915               | 177,913,596                | 177,913,596                |
| <b>29</b>      | <b>DCFS MEDICAL PAYMENTS</b>              |                     |                           |                            |                            |
| 7401           | CLIENT SERVICE PROVIDER PMTS-A            | 1,298,278           | 3,861,040                 | 1,298,278                  | 1,298,278                  |
| 7406           | CLIENT SERVICE PROVIDER PMTS-F            | 5,778,779           | 5,094,203                 | 5,778,779                  | 5,778,779                  |
| 7416           | CLIENT MEDICAL PROVIDER PMTS-F            | 96,172              | 74,158                    | 96,172                     | 96,172                     |
| 7426           | CLIENT MATERIAL PROV PMTS-F               | 2,021,489           | 2,899,463                 | 2,021,489                  | 2,021,489                  |
| 7438           | PROFESSIONAL SERVICES-H                   | 0                   | -182,202                  | 0                          | 0                          |
| 8730           | WORK TRAINING PROGRAM                     | 2,398,231           | 0                         | 2,398,231                  | 2,398,231                  |
|                | TOTAL FOR CATEGORY 29                     | 11,592,949          | 11,746,662                | 11,592,949                 | 11,592,949                 |
| <b>71</b>      | <b>MFP REINVESTMENT</b>                   |                     |                           |                            |                            |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS            | 40,000              | 0                         | 40,000                     | 40,000                     |
| 8708           | AID TO INDIV-FAMILY PRESERVATN            | 17,430              | 1,205                     | 17,430                     | 17,430                     |
| 8778           | CLIENT RENT PROVIDERS                     | 2,145               | 0                         | 2,145                      | 2,145                      |
| 9041           | TRANS TO AGING SERVICES (OAA)             | 148,325             | 0                         | 148,325                    | 148,325                    |
|                | TOTAL FOR CATEGORY 71                     | 207,900             | 1,205                     | 207,900                    | 207,900                    |
| <b>74</b>      | <b>BIP REINVESTMENT</b>                   |                     |                           |                            |                            |
| 5901           | PAYROLL ADJUSTMENT                        | 5,083               | 0                         | 5,083                      | 5,083                      |
| 7069           | CONTRACTS - I                             | 808,697             | 0                         | 808,697                    | 808,697                    |
| 9041           | TRANS TO AGING SERVICES (OAA)             | 18,640              | 0                         | 18,640                     | 18,640                     |
|                | TOTAL FOR CATEGORY 74                     | 832,420             | 0                         | 832,420                    | 832,420                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,770,749,123       | 3,807,515,818             | 3,770,749,123              | 3,770,749,123              |
| <b>M101</b>    | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | 22,691,491                 | 47,226,037                 |
| 3501           | FED TITLE XXI RECEIPTS                    | 0                   | 0                         | 316,351                    | 885,305                    |
| 3511           | FED TITLE XIX RECEIPTS                    | 0                   | 0                         | 72,100,749                 | 146,805,230                |
| 4103           | COUNTY REIMBURSEMENTS                     | 0                   | 0                         | 154,469                    | 314,043                    |
|                | TOTAL REVENUES FOR DECISION UNIT M101     | 0                   | 0                         | 95,263,060                 | 195,230,615                |

## EXPENDITURE

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>11</b> | <b>CHIP TO MEDICAID</b>        |                     |                           |                            |                            |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G | 0                   | 0                         | 33,604                     | 52,769                     |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H | 0                   | 0                         | -287,771                   | -160,823                   |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 0                         | 33,567                     | 52,099                     |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 0                         | 3,273                      | 5,125                      |
| 7419      | CLIENT MEDICAL PROVIDER PMTS-I | 0                   | 0                         | 561,554                    | 1,172,497                  |
| 7425      | CLIENT MATERIAL PROV PMTS-E    | 0                   | 0                         | 8,705                      | 13,631                     |
|           | TOTAL FOR CATEGORY 11          | 0                   | 0                         | 352,932                    | 1,135,298                  |
| <b>12</b> | <b>TANF/CHAP</b>               |                     |                           |                            |                            |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G | 0                   | 0                         | 1,641,507                  | 2,577,657                  |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H | 0                   | 0                         | -7,765,647                 | -5,937,592                 |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 0                         | 1,583,587                  | 2,457,837                  |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 0                         | 107,398                    | 168,179                    |
| 7419      | CLIENT MEDICAL PROVIDER PMTS-I | 0                   | 0                         | 30,458,349                 | 59,016,402                 |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | 158,438                    | 248,104                    |
| 7428      | CLIENT MATERIAL PROV PMTS-H    | 0                   | 0                         | 54,394                     | 85,178                     |
|           | TOTAL FOR CATEGORY 12          | 0                   | 0                         | 26,238,026                 | 58,615,765                 |
| <b>13</b> | <b>EXPANDED MEDICAID</b>       |                     |                           |                            |                            |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G | 0                   | 0                         | 3,752,690                  | 5,892,846                  |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H | 0                   | 0                         | -2,767,439                 | -2,326,439                 |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 0                         | 2,007,379                  | 3,115,593                  |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 0                         | 146,929                    | 230,081                    |
| 7419      | CLIENT MEDICAL PROVIDER PMTS-I | 0                   | 0                         | 40,265,655                 | 85,229,593                 |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | 188,649                    | 295,414                    |
| 7428      | CLIENT MATERIAL PROV PMTS-H    | 0                   | 0                         | 186,048                    | 291,340                    |
|           | TOTAL FOR CATEGORY 13          | 0                   | 0                         | 43,779,911                 | 92,728,428                 |
| <b>14</b> | <b>MAABD</b>                   |                     |                           |                            |                            |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G | 0                   | 0                         | 13,819,325                 | 21,700,474                 |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 0                         | 2,166,033                  | 3,361,835                  |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 0                         | 39,103                     | 61,232                     |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | 168,326                    | 263,588                    |
| 7428      | CLIENT MATERIAL PROV PMTS-H    | 0                   | 0                         | 350,063                    | 548,178                    |
|           | TOTAL FOR CATEGORY 14          | 0                   | 0                         | 16,542,850                 | 25,935,307                 |
| <b>15</b> | <b>WAIVER</b>                  |                     |                           |                            |                            |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G | 0                   | 0                         | 540,893                    | 849,363                    |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 0                         | 19,746                     | 30,647                     |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 0                         | 1,231                      | 1,928                      |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | 6,519                      | 10,208                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7428               | CLIENT MATERIAL PROV PMTS-H               | 0                   | 0                         | 7,015                      | 10,986                     |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 575,404                    | 903,132                    |
| <b>17</b>          | <b>COUNTY INDIGENT PROGRAM</b>            |                     |                           |                            |                            |
| 7407               | CLIENT SERVICE PROVIDER PMTS-G            | 0                   | 0                         | 61,915                     | 97,225                     |
| 7410               | CLIENT MEDICAL PROVIDER PMTS              | 0                   | 0                         | 4,231                      | 6,567                      |
| 7414               | CLIENT MEDICAL PROVIDER PMTS-D            | 0                   | 0                         | 175                        | 275                        |
| 7424               | CLIENT MATERIAL PROV PMTS-D               | 0                   | 0                         | 1,395                      | 2,184                      |
| 7428               | CLIENT MATERIAL PROV PMTS-H               | 0                   | 0                         | 7,264                      | 11,375                     |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | 74,980                     | 117,626                    |
| <b>19</b>          | <b>CHILD WELFARE SERVICES</b>             |                     |                           |                            |                            |
| 7407               | CLIENT SERVICE PROVIDER PMTS-G            | 0                   | 0                         | 688,300                    | 1,080,837                  |
| 7410               | CLIENT MEDICAL PROVIDER PMTS              | 0                   | 0                         | 142,372                    | 220,971                    |
| 7414               | CLIENT MEDICAL PROVIDER PMTS-D            | 0                   | 0                         | 3,259                      | 5,103                      |
| 7424               | CLIENT MATERIAL PROV PMTS-D               | 0                   | 0                         | 14,610                     | 22,878                     |
| 7428               | CLIENT MATERIAL PROV PMTS-H               | 0                   | 0                         | 10,171                     | 15,927                     |
|                    | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | 858,712                    | 1,345,716                  |
| <b>28</b>          | <b>OFFLINE</b>                            |                     |                           |                            |                            |
| 7186               | MED/DENT SUPP - NON-CONTRACT-A            | 0                   | 0                         | 148,607                    | 317,547                    |
| 7189               | MED/DENT SUPP - NON-CONTRACT-D            | 0                   | 0                         | 1,262,522                  | 2,729,514                  |
| 7410               | CLIENT MEDICAL PROVIDER PMTS              | 0                   | 0                         | 20,170                     | 31,586                     |
| 7415               | CLIENT MEDICAL PROVIDER PMTS-E            | 0                   | 0                         | 1,105,647                  | 2,362,567                  |
| 7416               | CLIENT MEDICAL PROVIDER PMTS-F            | 0                   | 0                         | 3,975,364                  | 8,494,630                  |
| 7424               | CLIENT MATERIAL PROV PMTS-D               | 0                   | 0                         | 26,906                     | 42,105                     |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | 301,029                    | 471,394                    |
|                    | TOTAL FOR CATEGORY 28                     | 0                   | 0                         | 6,840,245                  | 14,449,343                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0                   | 0                         | 95,263,060                 | 195,230,615                |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 31,389,872                 | 32,548,172                 |
| 3501               | FED TITLE XXI RECEIPTS                    | 0                   | 0                         | -439,941                   | -382,737                   |
| 3511               | FED TITLE XIX RECEIPTS                    | 0                   | 0                         | 169,832,448                | 168,651,140                |
| 4103               | COUNTY REIMBURSEMENTS                     | 0                   | 0                         | -5,561,917                 | -5,596,113                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | 195,220,462                | 195,220,462                |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>CHIP TO MEDICAID</b>                   |                     |                           |                            |                            |
| 7400               | CLIENT SERVICE PROVIDER PMTS              | 0                   | 0                         | -91,579                    | -91,579                    |

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| Item No               | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7401                  | CLIENT SERVICE PROVIDER PMTS-A | 0                   | 0                         | -315,102                   | -315,102                   |
| 7402                  | CLIENT SERVICE PROVIDER PMTS-B | 0                   | 0                         | -20,940                    | -20,940                    |
| 7405                  | CLIENT SERVICE PROVIDER PMTS-E | 0                   | 0                         | -182,735                   | -182,735                   |
| 7406                  | CLIENT SERVICE PROVIDER PMTS-F | 0                   | 0                         | -263,029                   | -263,029                   |
| 7407                  | CLIENT SERVICE PROVIDER PMTS-G | 0                   | 0                         | -200,116                   | -200,116                   |
| 7408                  | CLIENT SERVICE PROVIDER PMTS-H | 0                   | 0                         | 1,670,889                  | 1,670,889                  |
| 7409                  | CLIENT SERVICE PROVIDER PMTS-I | 0                   | 0                         | -116,149                   | -116,149                   |
| 7410                  | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 0                         | -101,881                   | -101,881                   |
| 7411                  | CLIENT MEDICAL PROVIDER PMTS-A | 0                   | 0                         | -7,126                     | -7,126                     |
| 7412                  | CLIENT MEDICAL PROVIDER PMTS-B | 0                   | 0                         | -4,080                     | -4,080                     |
| 7414                  | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 0                         | -19,332                    | -19,332                    |
| 7419                  | CLIENT MEDICAL PROVIDER PMTS-I | 0                   | 0                         | -419,307                   | -419,307                   |
| 7421                  | CLIENT MATERIAL PROV PMTS-A    | 0                   | 0                         | -5,645                     | -5,645                     |
| 7424                  | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | -51,413                    | -51,413                    |
| 7426                  | CLIENT MATERIAL PROV PMTS-F    | 0                   | 0                         | -180,807                   | -180,807                   |
| 7429                  | CLIENT MATERIAL PROV PMTS-I    | 0                   | 0                         | -21,169                    | -21,169                    |
| 7430                  | PROFESSIONAL SERVICES          | 0                   | 0                         | -127,266                   | -127,266                   |
| 7432                  | PROFESSIONAL SERVICES-B        | 0                   | 0                         | -11,680                    | -11,680                    |
| 7433                  | PROFESSIONAL SERVICES-C        | 0                   | 0                         | -2,723                     | -2,723                     |
| 7434                  | PROFESSIONAL SERVICES-D        | 0                   | 0                         | -1,288                     | -1,288                     |
| 7435                  | PROFESSIONAL SERVICES-E        | 0                   | 0                         | -38                        | -38                        |
| 7436                  | PROFESSIONAL SERVICES-F        | 0                   | 0                         | -3,050                     | -3,050                     |
| 7437                  | PROFESSIONAL SERVICES-G        | 0                   | 0                         | -14,177                    | -14,177                    |
| 7438                  | PROFESSIONAL SERVICES-H        | 0                   | 0                         | -1,070                     | -1,070                     |
| TOTAL FOR CATEGORY 11 |                                | 0                   | 0                         | -490,813                   | -490,813                   |
| 12                    | TANF/CHAP                      |                     |                           |                            |                            |
| 7400                  | CLIENT SERVICE PROVIDER PMTS   | 0                   | 0                         | -5,459,799                 | -5,459,799                 |
| 7401                  | CLIENT SERVICE PROVIDER PMTS-A | 0                   | 0                         | -1,487,082                 | -1,487,082                 |
| 7402                  | CLIENT SERVICE PROVIDER PMTS-B | 0                   | 0                         | -190,396                   | -190,396                   |
| 7403                  | CLIENT SERVICE PROVIDER PMTS-C | 0                   | 0                         | -44                        | -44                        |
| 7405                  | CLIENT SERVICE PROVIDER PMTS-E | 0                   | 0                         | -3,499,943                 | -3,499,943                 |
| 7406                  | CLIENT SERVICE PROVIDER PMTS-F | 0                   | 0                         | -3,915,643                 | -3,915,643                 |
| 7407                  | CLIENT SERVICE PROVIDER PMTS-G | 0                   | 0                         | -2,876,812                 | -2,876,812                 |
| 7408                  | CLIENT SERVICE PROVIDER PMTS-H | 0                   | 0                         | 24,365,389                 | 24,365,389                 |
| 7409                  | CLIENT SERVICE PROVIDER PMTS-I | 0                   | 0                         | -641,528                   | -641,528                   |
| 7410                  | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 0                         | -1,414,506                 | -1,414,506                 |
| 7411                  | CLIENT MEDICAL PROVIDER PMTS-A | 0                   | 0                         | -111,153                   | -111,153                   |
| 7412                  | CLIENT MEDICAL PROVIDER PMTS-B | 0                   | 0                         | -83,918                    | -83,918                    |
| 7413                  | CLIENT MEDICAL PROVIDER PMTS-C | 0                   | 0                         | 39                         | 39                         |
| 7414                  | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 0                         | -186,677                   | -186,677                   |
| 7415                  | CLIENT MEDICAL PROVIDER PMTS-E | 0                   | 0                         | -1,563                     | -1,563                     |



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|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7416      | CLIENT MEDICAL PROVIDER PMTS-F | 0                   | 0                         | -1,758                     | -1,758                     |
| 7419      | CLIENT MEDICAL PROVIDER PMTS-I | 0                   | 0                         | 26,479,788                 | 26,479,788                 |
| 7421      | CLIENT MATERIAL PROV PMTS-A    | 0                   | 0                         | -2,703,048                 | -2,703,048                 |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | -275,393                   | -275,393                   |
| 7425      | CLIENT MATERIAL PROV PMTS-E    | 0                   | 0                         | -14,884                    | -14,884                    |
| 7426      | CLIENT MATERIAL PROV PMTS-F    | 0                   | 0                         | -108,393                   | -108,393                   |
| 7427      | CLIENT MATERIAL PROV PMTS-G    | 0                   | 0                         | -393,875                   | -393,875                   |
| 7428      | CLIENT MATERIAL PROV PMTS-H    | 0                   | 0                         | -94,546                    | -94,546                    |
| 7429      | CLIENT MATERIAL PROV PMTS-I    | 0                   | 0                         | -369,098                   | -369,098                   |
| 7430      | PROFESSIONAL SERVICES          | 0                   | 0                         | -891,101                   | -891,101                   |
| 7432      | PROFESSIONAL SERVICES-B        | 0                   | 0                         | -50,160                    | -50,160                    |
| 7433      | PROFESSIONAL SERVICES-C        | 0                   | 0                         | -41,628                    | -41,628                    |
| 7434      | PROFESSIONAL SERVICES-D        | 0                   | 0                         | -42,887                    | -42,887                    |
| 7435      | PROFESSIONAL SERVICES-E        | 0                   | 0                         | -8,658                     | -8,658                     |
| 7436      | PROFESSIONAL SERVICES-F        | 0                   | 0                         | -170,425                   | -170,425                   |
| 7437      | PROFESSIONAL SERVICES-G        | 0                   | 0                         | -237,041                   | -237,041                   |
| 7438      | PROFESSIONAL SERVICES-H        | 0                   | 0                         | -62,213                    | -62,213                    |
| 8730      | WORK TRAINING PROGRAM          | 0                   | 0                         | -249,844                   | -249,844                   |
|           | TOTAL FOR CATEGORY 12          | 0                   | 0                         | 25,261,200                 | 25,261,200                 |
| <b>13</b> | <b>EXPANDED MEDICAID</b>       |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS   | 0                   | 0                         | -747,653                   | -747,653                   |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A | 0                   | 0                         | -77,323                    | -77,323                    |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B | 0                   | 0                         | -120,177                   | -120,177                   |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C | 0                   | 0                         | -1,906                     | -1,906                     |
| 7405      | CLIENT SERVICE PROVIDER PMTS-E | 0                   | 0                         | -377,099                   | -377,099                   |
| 7406      | CLIENT SERVICE PROVIDER PMTS-F | 0                   | 0                         | -217,361                   | -217,361                   |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G | 0                   | 0                         | -634,521                   | -634,521                   |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H | 0                   | 0                         | 6,039,169                  | 6,039,169                  |
| 7409      | CLIENT SERVICE PROVIDER PMTS-I | 0                   | 0                         | -43,470                    | -43,470                    |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 0                         | -172,992                   | -172,992                   |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A | 0                   | 0                         | -22,507                    | -22,507                    |
| 7412      | CLIENT MEDICAL PROVIDER PMTS-B | 0                   | 0                         | -2,322                     | -2,322                     |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 0                         | -24,640                    | -24,640                    |
| 7415      | CLIENT MEDICAL PROVIDER PMTS-E | 0                   | 0                         | -213                       | -213                       |
| 7416      | CLIENT MEDICAL PROVIDER PMTS-F | 0                   | 0                         | -121                       | -121                       |
| 7419      | CLIENT MEDICAL PROVIDER PMTS-I | 0                   | 0                         | 72,018,203                 | 72,018,203                 |
| 7421      | CLIENT MATERIAL PROV PMTS-A    | 0                   | 0                         | -264,714                   | -264,714                   |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | -31,636                    | -31,636                    |
| 7425      | CLIENT MATERIAL PROV PMTS-E    | 0                   | 0                         | -4,012                     | -4,012                     |
| 7426      | CLIENT MATERIAL PROV PMTS-F    | 0                   | 0                         | -19,952                    | -19,952                    |
| 7428      | CLIENT MATERIAL PROV PMTS-H    | 0                   | 0                         | -31,200                    | -31,200                    |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7429      | CLIENT MATERIAL PROV PMTS-I    | 0                   | 0                         | -87,454                    | -87,454                    |
| 7430      | PROFESSIONAL SERVICES          | 0                   | 0                         | -60,029                    | -60,029                    |
| 7432      | PROFESSIONAL SERVICES-B        | 0                   | 0                         | -14,802                    | -14,802                    |
| 7433      | PROFESSIONAL SERVICES-C        | 0                   | 0                         | -254                       | -254                       |
| 7434      | PROFESSIONAL SERVICES-D        | 0                   | 0                         | -1,859                     | -1,859                     |
| 7435      | PROFESSIONAL SERVICES-E        | 0                   | 0                         | -54                        | -54                        |
| 7436      | PROFESSIONAL SERVICES-F        | 0                   | 0                         | -37,149                    | -37,149                    |
| 7437      | PROFESSIONAL SERVICES-G        | 0                   | 0                         | -20,928                    | -20,928                    |
| 7438      | PROFESSIONAL SERVICES-H        | 0                   | 0                         | -2,183                     | -2,183                     |
| 8730      | WORK TRAINING PROGRAM          | 0                   | 0                         | -12,309                    | -12,309                    |
|           | TOTAL FOR CATEGORY 13          | 0                   | 0                         | 75,026,532                 | 75,026,532                 |
| <b>14</b> | <b>MAABD</b>                   |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS   | 0                   | 0                         | 2,554,731                  | 2,554,731                  |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A | 0                   | 0                         | 204,373                    | 204,373                    |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B | 0                   | 0                         | 2,320,081                  | 2,320,081                  |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C | 0                   | 0                         | 33,797                     | 33,797                     |
| 7404      | CLIENT SERVICE PROVIDER PMTS-D | 0                   | 0                         | 120,953                    | 120,953                    |
| 7405      | CLIENT SERVICE PROVIDER PMTS-E | 0                   | 0                         | 1,690,423                  | 1,690,423                  |
| 7406      | CLIENT SERVICE PROVIDER PMTS-F | 0                   | 0                         | 3,331,667                  | 3,331,667                  |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G | 0                   | 0                         | 4,233,038                  | 4,233,038                  |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H | 0                   | 0                         | 195,122                    | 195,122                    |
| 7409      | CLIENT SERVICE PROVIDER PMTS-I | 0                   | 0                         | 208,102                    | 208,102                    |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 0                         | 338,162                    | 338,162                    |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A | 0                   | 0                         | 140,253                    | 140,253                    |
| 7412      | CLIENT MEDICAL PROVIDER PMTS-B | 0                   | 0                         | 400,052                    | 400,052                    |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 0                         | 11,879                     | 11,879                     |
| 7415      | CLIENT MEDICAL PROVIDER PMTS-E | 0                   | 0                         | 360,687                    | 360,687                    |
| 7416      | CLIENT MEDICAL PROVIDER PMTS-F | 0                   | 0                         | 862,915                    | 862,915                    |
| 7419      | CLIENT MEDICAL PROVIDER PMTS-I | 0                   | 0                         | 3                          | 3                          |
| 7420      | CLIENT MATERIAL PROVIDER PMTS  | 0                   | 0                         | 14,013                     | 14,013                     |
| 7421      | CLIENT MATERIAL PROV PMTS-A    | 0                   | 0                         | 495                        | 495                        |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | 51,138                     | 51,138                     |
| 7425      | CLIENT MATERIAL PROV PMTS-E    | 0                   | 0                         | 1,857,903                  | 1,857,903                  |
| 7426      | CLIENT MATERIAL PROV PMTS-F    | 0                   | 0                         | 106,055                    | 106,055                    |
| 7427      | CLIENT MATERIAL PROV PMTS-G    | 0                   | 0                         | 92,516                     | 92,516                     |
| 7428      | CLIENT MATERIAL PROV PMTS-H    | 0                   | 0                         | 106,350                    | 106,350                    |
| 7429      | CLIENT MATERIAL PROV PMTS-I    | 0                   | 0                         | 758,675                    | 758,675                    |
| 7430      | PROFESSIONAL SERVICES          | 0                   | 0                         | 38,200                     | 38,200                     |
| 7432      | PROFESSIONAL SERVICES-B        | 0                   | 0                         | 73,567                     | 73,567                     |
| 7433      | PROFESSIONAL SERVICES-C        | 0                   | 0                         | 83,373                     | 83,373                     |
| 7434      | PROFESSIONAL SERVICES-D        | 0                   | 0                         | 92,457                     | 92,457                     |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7435      | PROFESSIONAL SERVICES-E        | 0                   | 0                         | 248                        | 248                        |
| 7436      | PROFESSIONAL SERVICES-F        | 0                   | 0                         | 33,216                     | 33,216                     |
| 7437      | PROFESSIONAL SERVICES-G        | 0                   | 0                         | 115,918                    | 115,918                    |
| 7438      | PROFESSIONAL SERVICES-H        | 0                   | 0                         | 27,508                     | 27,508                     |
| 8730      | WORK TRAINING PROGRAM          | 0                   | 0                         | 23,058                     | 23,058                     |
|           | TOTAL FOR CATEGORY 14          | 0                   | 0                         | 20,480,928                 | 20,480,928                 |
| <b>15</b> | <b>WAIVER</b>                  |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS   | 0                   | 0                         | 861,424                    | 861,424                    |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A | 0                   | 0                         | 46,983                     | 46,983                     |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B | 0                   | 0                         | 101,756                    | 101,756                    |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C | 0                   | 0                         | 9,523                      | 9,523                      |
| 7404      | CLIENT SERVICE PROVIDER PMTS-D | 0                   | 0                         | 40,528                     | 40,528                     |
| 7405      | CLIENT SERVICE PROVIDER PMTS-E | 0                   | 0                         | 516,427                    | 516,427                    |
| 7406      | CLIENT SERVICE PROVIDER PMTS-F | 0                   | 0                         | 1,250,071                  | 1,250,071                  |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G | 0                   | 0                         | 2,365,032                  | 2,365,032                  |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H | 0                   | 0                         | 139,131                    | 139,131                    |
| 7409      | CLIENT SERVICE PROVIDER PMTS-I | 0                   | 0                         | 49,322                     | 49,322                     |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 0                         | 44,004                     | 44,004                     |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A | 0                   | 0                         | 33,371                     | 33,371                     |
| 7412      | CLIENT MEDICAL PROVIDER PMTS-B | 0                   | 0                         | 1,070,568                  | 1,070,568                  |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 0                         | 5,339                      | 5,339                      |
| 7415      | CLIENT MEDICAL PROVIDER PMTS-E | 0                   | 0                         | 368,545                    | 368,545                    |
| 7416      | CLIENT MEDICAL PROVIDER PMTS-F | 0                   | 0                         | 830,454                    | 830,454                    |
| 7418      | CLIENT MEDICAL PROVIDER PMTS-H | 0                   | 0                         | 3,022,391                  | 3,022,391                  |
| 7422      | CLIENT MATERIAL PROV PMTS-B    | 0                   | 0                         | 1,371,416                  | 1,371,416                  |
| 7423      | CLIENT MATERIAL PROV PMTS-C    | 0                   | 0                         | 1,131                      | 1,131                      |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | 28,270                     | 28,270                     |
| 7425      | CLIENT MATERIAL PROV PMTS-E    | 0                   | 0                         | 7,186,955                  | 7,186,955                  |
| 7426      | CLIENT MATERIAL PROV PMTS-F    | 0                   | 0                         | 14,562                     | 14,562                     |
| 7428      | CLIENT MATERIAL PROV PMTS-H    | 0                   | 0                         | 30,423                     | 30,423                     |
| 7429      | CLIENT MATERIAL PROV PMTS-I    | 0                   | 0                         | 1,094,461                  | 1,094,461                  |
| 7430      | PROFESSIONAL SERVICES          | 0                   | 0                         | 52,385                     | 52,385                     |
| 7431      | PROFESSIONAL SERVICES-A        | 0                   | 0                         | 98,687                     | 98,687                     |
| 7432      | PROFESSIONAL SERVICES-B        | 0                   | 0                         | 24,694                     | 24,694                     |
| 7433      | PROFESSIONAL SERVICES-C        | 0                   | 0                         | 24,090                     | 24,090                     |
| 7434      | PROFESSIONAL SERVICES-D        | 0                   | 0                         | 34,868                     | 34,868                     |
| 7435      | PROFESSIONAL SERVICES-E        | 0                   | 0                         | 364                        | 364                        |
| 7436      | PROFESSIONAL SERVICES-F        | 0                   | 0                         | 2,202                      | 2,202                      |
| 7437      | PROFESSIONAL SERVICES-G        | 0                   | 0                         | 71,744                     | 71,744                     |
| 7438      | PROFESSIONAL SERVICES-H        | 0                   | 0                         | 1,708                      | 1,708                      |
| 8730      | WORK TRAINING PROGRAM          | 0                   | 0                         | 14,737                     | 14,737                     |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 15          | 0                   | 0                         | 20,807,566                 | 20,807,566                 |
| <b>17</b> | <b>COUNTY INDIGENT PROGRAM</b> |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS   | 0                   | 0                         | -51,417                    | -51,417                    |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B | 0                   | 0                         | -11,697,325                | -11,697,325                |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C | 0                   | 0                         | -212,472                   | -212,472                   |
| 7404      | CLIENT SERVICE PROVIDER PMTS-D | 0                   | 0                         | -308,658                   | -308,658                   |
| 7405      | CLIENT SERVICE PROVIDER PMTS-E | 0                   | 0                         | -75,826                    | -75,826                    |
| 7406      | CLIENT SERVICE PROVIDER PMTS-F | 0                   | 0                         | -224,439                   | -224,439                   |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G | 0                   | 0                         | -200,545                   | -200,545                   |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H | 0                   | 0                         | -58,280                    | -58,280                    |
| 7409      | CLIENT SERVICE PROVIDER PMTS-I | 0                   | 0                         | -5,889                     | -5,889                     |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 0                         | -6,985                     | -6,985                     |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A | 0                   | 0                         | -1,634                     | -1,634                     |
| 7412      | CLIENT MEDICAL PROVIDER PMTS-B | 0                   | 0                         | -54,964                    | -54,964                    |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 0                         | -564                       | -564                       |
| 7415      | CLIENT MEDICAL PROVIDER PMTS-E | 0                   | 0                         | -402,279                   | -402,279                   |
| 7416      | CLIENT MEDICAL PROVIDER PMTS-F | 0                   | 0                         | -364,882                   | -364,882                   |
| 7418      | CLIENT MEDICAL PROVIDER PMTS-H | 0                   | 0                         | -780,883                   | -780,883                   |
| 7422      | CLIENT MATERIAL PROV PMTS-B    | 0                   | 0                         | -274,555                   | -274,555                   |
| 7423      | CLIENT MATERIAL PROV PMTS-C    | 0                   | 0                         | -89                        | -89                        |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | -4,481                     | -4,481                     |
| 7425      | CLIENT MATERIAL PROV PMTS-E    | 0                   | 0                         | -1,243,320                 | -1,243,320                 |
| 7426      | CLIENT MATERIAL PROV PMTS-F    | 0                   | 0                         | -2,940                     | -2,940                     |
| 7428      | CLIENT MATERIAL PROV PMTS-H    | 0                   | 0                         | -23,337                    | -23,337                    |
| 7429      | CLIENT MATERIAL PROV PMTS-I    | 0                   | 0                         | -108,803                   | -108,803                   |
| 7430      | PROFESSIONAL SERVICES          | 0                   | 0                         | -2,849                     | -2,849                     |
| 7431      | PROFESSIONAL SERVICES-A        | 0                   | 0                         | -31,571                    | -31,571                    |
| 7432      | PROFESSIONAL SERVICES-B        | 0                   | 0                         | -3,130                     | -3,130                     |
| 7433      | PROFESSIONAL SERVICES-C        | 0                   | 0                         | -2,275                     | -2,275                     |
| 7434      | PROFESSIONAL SERVICES-D        | 0                   | 0                         | -7,425                     | -7,425                     |
| 7437      | PROFESSIONAL SERVICES-G        | 0                   | 0                         | -9,172                     | -9,172                     |
| 8736      | AID TO INDIVIDUALS-AK          | 0                   | 0                         | 255,845                    | 255,845                    |
|           | TOTAL FOR CATEGORY 17          | 0                   | 0                         | -15,905,144                | -15,905,144                |
| <b>19</b> | <b>CHILD WELFARE SERVICES</b>  |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS   | 0                   | 0                         | 52,930                     | 52,930                     |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A | 0                   | 0                         | 285,115                    | 285,115                    |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B | 0                   | 0                         | 32,413                     | 32,413                     |
| 7404      | CLIENT SERVICE PROVIDER PMTS-D | 0                   | 0                         | 1,210                      | 1,210                      |
| 7405      | CLIENT SERVICE PROVIDER PMTS-E | 0                   | 0                         | 90,671                     | 90,671                     |
| 7406      | CLIENT SERVICE PROVIDER PMTS-F | 0                   | 0                         | 438,335                    | 438,335                    |

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| Item No               | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7407                  | CLIENT SERVICE PROVIDER PMTS-G | 0                   | 0                         | 150,257                    | 150,257                    |
| 7408                  | CLIENT SERVICE PROVIDER PMTS-H | 0                   | 0                         | 45,617                     | 45,617                     |
| 7409                  | CLIENT SERVICE PROVIDER PMTS-I | 0                   | 0                         | 32,317                     | 32,317                     |
| 7410                  | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 0                         | 15,841                     | 15,841                     |
| 7411                  | CLIENT MEDICAL PROVIDER PMTS-A | 0                   | 0                         | 3,208                      | 3,208                      |
| 7412                  | CLIENT MEDICAL PROVIDER PMTS-B | 0                   | 0                         | 17,002                     | 17,002                     |
| 7414                  | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 0                         | 706                        | 706                        |
| 7416                  | CLIENT MEDICAL PROVIDER PMTS-F | 0                   | 0                         | 1                          | 1                          |
| 7424                  | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | 3,163                      | 3,163                      |
| 7425                  | CLIENT MATERIAL PROV PMTS-E    | 0                   | 0                         | 1,109                      | 1,109                      |
| 7426                  | CLIENT MATERIAL PROV PMTS-F    | 0                   | 0                         | 3,113                      | 3,113                      |
| 7428                  | CLIENT MATERIAL PROV PMTS-H    | 0                   | 0                         | 2,202                      | 2,202                      |
| 7429                  | CLIENT MATERIAL PROV PMTS-I    | 0                   | 0                         | 16,400                     | 16,400                     |
| 7430                  | PROFESSIONAL SERVICES          | 0                   | 0                         | 4,079                      | 4,079                      |
| 7432                  | PROFESSIONAL SERVICES-B        | 0                   | 0                         | 5,203                      | 5,203                      |
| 7433                  | PROFESSIONAL SERVICES-C        | 0                   | 0                         | 34,090                     | 34,090                     |
| 7434                  | PROFESSIONAL SERVICES-D        | 0                   | 0                         | 25,364                     | 25,364                     |
| 7435                  | PROFESSIONAL SERVICES-E        | 0                   | 0                         | 20                         | 20                         |
| 7436                  | PROFESSIONAL SERVICES-F        | 0                   | 0                         | 48                         | 48                         |
| 7437                  | PROFESSIONAL SERVICES-G        | 0                   | 0                         | 15,034                     | 15,034                     |
| 7438                  | PROFESSIONAL SERVICES-H        | 0                   | 0                         | 25,853                     | 25,853                     |
| TOTAL FOR CATEGORY 19 |                                | 0                   | 0                         | 1,301,301                  | 1,301,301                  |
| <b>28</b>             | <b>OFFLINE</b>                 |                     |                           |                            |                            |
| 7186                  | MED/DENT SUPP - NON-CONTRACT-A | 0                   | 0                         | 176,991                    | 176,991                    |
| 7189                  | MED/DENT SUPP - NON-CONTRACT-D | 0                   | 0                         | 1,218,833                  | 1,218,833                  |
| 7400                  | CLIENT SERVICE PROVIDER PMTS   | 0                   | 0                         | 58,715,961                 | 58,715,961                 |
| 7402                  | CLIENT SERVICE PROVIDER PMTS-B | 0                   | 0                         | 10,247,986                 | 10,247,986                 |
| 7403                  | CLIENT SERVICE PROVIDER PMTS-C | 0                   | 0                         | 2,311,835                  | 2,311,835                  |
| 7415                  | CLIENT MEDICAL PROVIDER PMTS-E | 0                   | 0                         | 594,970                    | 594,970                    |
| 7416                  | CLIENT MEDICAL PROVIDER PMTS-F | 0                   | 0                         | 2,424,234                  | 2,424,234                  |
| 7424                  | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | 506,072                    | 506,072                    |
| 7650                  | REFUNDS                        | 0                   | 0                         | -8,919                     | -8,919                     |
| 8711                  | AID TO INDIVIDUALS-K           | 0                   | 0                         | -3,888,551                 | -3,888,551                 |
| 8712                  | AID TO INDIVIDUALS-L           | 0                   | 0                         | -1,188                     | -1,188                     |
| 8713                  | AID TO INDIVIDUALS-M           | 0                   | 0                         | -12,280                    | -12,280                    |
| 8714                  | AID TO INDIVIDUALS-N           | 0                   | 0                         | -171,391                   | -171,391                   |
| 8715                  | AID TO INDIVIDUALS-O           | 0                   | 0                         | -9,505                     | -9,505                     |
| 8716                  | AID TO INDIVIDUALS-P           | 0                   | 0                         | -64,957                    | -64,957                    |
| 8717                  | AID TO INDIVIDUALS-Q           | 0                   | 0                         | -3,054,807                 | -3,054,807                 |
| 8725                  | AID TO INDIVIDUALS-Y           | 0                   | 0                         | -27,814                    | -27,814                    |
| 8726                  | AID TO INDIVIDUALS-Z           | 0                   | 0                         | -11                        | -11                        |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8727               | AID TO INDIVIDUALS-AA                     | 0                   | 0                         | -1,349                     | -1,349                     |
| 8732               | AID TO INDIVIDUALS-AG                     | 0                   | 0                         | -1,595                     | -1,595                     |
| 8733               | AID TO INDIVIDUALS-AH                     | 0                   | 0                         | -468                       | -468                       |
| 8735               | AID TO INDIVIDUALS-AJ                     | 0                   | 0                         | -161,418                   | -161,418                   |
| 8736               | AID TO INDIVIDUALS-AK                     | 0                   | 0                         | -312,022                   | -312,022                   |
| 8737               | AID TO INDIVIDUALS-AL                     | 0                   | 0                         | -1,841                     | -1,841                     |
| 8738               | AID TO INDIVIDUALS-AM                     | 0                   | 0                         | -2,320                     | -2,320                     |
|                    | TOTAL FOR CATEGORY 28                     | 0                   | 0                         | 68,476,446                 | 68,476,446                 |
| <b>40</b>          | <b>COUNTY MATCH CAP FUND</b>              |                     |                           |                            |                            |
| 7402               | CLIENT SERVICE PROVIDER PMTS-B            | 0                   | 0                         | 267,529                    | 267,529                    |
|                    | TOTAL FOR CATEGORY 40                     | 0                   | 0                         | 267,529                    | 267,529                    |
| <b>74</b>          | <b>BIP REINVESTMENT</b>                   |                     |                           |                            |                            |
| 5901               | PAYROLL ADJUSTMENT                        | 0                   | 0                         | -5,083                     | -5,083                     |
|                    | TOTAL FOR CATEGORY 74                     | 0                   | 0                         | -5,083                     | -5,083                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151 | 0                   | 0                         | 195,220,462                | 195,220,462                |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 15,932,460                 | 27,101,361                 |
| 3501               | FED TITLE XXI RECEIPTS                    | 0                   | 0                         | 247,435                    | 507,434                    |
| 3511               | FED TITLE XIX RECEIPTS                    | 0                   | 0                         | 26,482,578                 | 62,566,292                 |
| 4103               | COUNTY REIMBURSEMENTS                     | 0                   | 0                         | -131,634                   | -206,343                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M200     | 0                   | 0                         | 42,530,839                 | 89,968,744                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>CHIP TO MEDICAID</b>                   |                     |                           |                            |                            |
| 7400               | CLIENT SERVICE PROVIDER PMTS              | 0                   | 0                         | 2,685                      | 6,363                      |
| 7401               | CLIENT SERVICE PROVIDER PMTS-A            | 0                   | 0                         | 9,238                      | 21,895                     |
| 7402               | CLIENT SERVICE PROVIDER PMTS-B            | 0                   | 0                         | 614                        | 1,455                      |
| 7405               | CLIENT SERVICE PROVIDER PMTS-E            | 0                   | 0                         | 5,357                      | 12,697                     |
| 7406               | CLIENT SERVICE PROVIDER PMTS-F            | 0                   | 0                         | 7,712                      | 18,277                     |
| 7407               | CLIENT SERVICE PROVIDER PMTS-G            | 0                   | 0                         | 5,867                      | 13,905                     |
| 7408               | CLIENT SERVICE PROVIDER PMTS-H            | 0                   | 0                         | 44,406                     | 104,552                    |
| 7409               | CLIENT SERVICE PROVIDER PMTS-I            | 0                   | 0                         | 3,405                      | 8,071                      |
| 7410               | CLIENT MEDICAL PROVIDER PMTS              | 0                   | 0                         | 2,987                      | 7,079                      |
| 7411               | CLIENT MEDICAL PROVIDER PMTS-A            | 0                   | 0                         | 209                        | 495                        |
| 7412               | CLIENT MEDICAL PROVIDER PMTS-B            | 0                   | 0                         | 120                        | 284                        |
| 7414               | CLIENT MEDICAL PROVIDER PMTS-D            | 0                   | 0                         | 567                        | 1,343                      |
| 7419               | CLIENT MEDICAL PROVIDER PMTS-I            | 0                   | 0                         | 180,557                    | 425,100                    |

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|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7421                  | CLIENT MATERIAL PROV PMTS-A    | 0                   | 0                         | 166                        | 392                        |
| 7424                  | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | 1,507                      | 3,572                      |
| 7426                  | CLIENT MATERIAL PROV PMTS-F    | 0                   | 0                         | 5,301                      | 12,564                     |
| 7429                  | CLIENT MATERIAL PROV PMTS-I    | 0                   | 0                         | 621                        | 1,471                      |
| 7430                  | PROFESSIONAL SERVICES          | 0                   | 0                         | 3,731                      | 8,843                      |
| 7432                  | PROFESSIONAL SERVICES-B        | 0                   | 0                         | 342                        | 812                        |
| 7433                  | PROFESSIONAL SERVICES-C        | 0                   | 0                         | 80                         | 189                        |
| 7434                  | PROFESSIONAL SERVICES-D        | 0                   | 0                         | 38                         | 89                         |
| 7435                  | PROFESSIONAL SERVICES-E        | 0                   | 0                         | 1                          | 3                          |
| 7436                  | PROFESSIONAL SERVICES-F        | 0                   | 0                         | 89                         | 212                        |
| 7437                  | PROFESSIONAL SERVICES-G        | 0                   | 0                         | 416                        | 985                        |
| 7438                  | PROFESSIONAL SERVICES-H        | 0                   | 0                         | 31                         | 74                         |
| TOTAL FOR CATEGORY 11 |                                | 0                   | 0                         | 276,047                    | 650,722                    |
| <b>12</b>             | <b>TANF/CHAP</b>               |                     |                           |                            |                            |
| 7400                  | CLIENT SERVICE PROVIDER PMTS   | 0                   | 0                         | 559,022                    | 963,956                    |
| 7401                  | CLIENT SERVICE PROVIDER PMTS-A | 0                   | 0                         | 152,260                    | 262,552                    |
| 7402                  | CLIENT SERVICE PROVIDER PMTS-B | 0                   | 0                         | 19,494                     | 33,615                     |
| 7403                  | CLIENT SERVICE PROVIDER PMTS-C | 0                   | 0                         | 5                          | 8                          |
| 7405                  | CLIENT SERVICE PROVIDER PMTS-E | 0                   | 0                         | 358,355                    | 617,933                    |
| 7406                  | CLIENT SERVICE PROVIDER PMTS-F | 0                   | 0                         | 400,918                    | 691,327                    |
| 7407                  | CLIENT SERVICE PROVIDER PMTS-G | 0                   | 0                         | 294,553                    | 507,916                    |
| 7408                  | CLIENT SERVICE PROVIDER PMTS-H | 0                   | 0                         | 716,318                    | 1,235,487                  |
| 7409                  | CLIENT SERVICE PROVIDER PMTS-I | 0                   | 0                         | 65,685                     | 113,265                    |
| 7410                  | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 0                         | 144,830                    | 249,739                    |
| 7411                  | CLIENT MEDICAL PROVIDER PMTS-A | 0                   | 0                         | 11,381                     | 19,625                     |
| 7412                  | CLIENT MEDICAL PROVIDER PMTS-B | 0                   | 0                         | 8,592                      | 14,816                     |
| 7413                  | CLIENT MEDICAL PROVIDER PMTS-C | 0                   | 0                         | -4                         | -7                         |
| 7414                  | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 0                         | 19,114                     | 32,959                     |
| 7415                  | CLIENT MEDICAL PROVIDER PMTS-E | 0                   | 0                         | 160                        | 276                        |
| 7416                  | CLIENT MEDICAL PROVIDER PMTS-F | 0                   | 0                         | 180                        | 310                        |
| 7419                  | CLIENT MEDICAL PROVIDER PMTS-I | 0                   | 0                         | 7,723,525                  | 13,157,007                 |
| 7421                  | CLIENT MATERIAL PROV PMTS-A    | 0                   | 0                         | 276,762                    | 477,238                    |
| 7424                  | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | 28,197                     | 48,622                     |
| 7425                  | CLIENT MATERIAL PROV PMTS-E    | 0                   | 0                         | 1,524                      | 2,628                      |
| 7426                  | CLIENT MATERIAL PROV PMTS-F    | 0                   | 0                         | 11,098                     | 19,137                     |
| 7427                  | CLIENT MATERIAL PROV PMTS-G    | 0                   | 0                         | 40,328                     | 69,541                     |
| 7428                  | CLIENT MATERIAL PROV PMTS-H    | 0                   | 0                         | 9,680                      | 16,693                     |
| 7429                  | CLIENT MATERIAL PROV PMTS-I    | 0                   | 0                         | 37,792                     | 65,166                     |
| 7430                  | PROFESSIONAL SERVICES          | 0                   | 0                         | 91,239                     | 157,329                    |
| 7432                  | PROFESSIONAL SERVICES-B        | 0                   | 0                         | 5,136                      | 8,856                      |
| 7433                  | PROFESSIONAL SERVICES-C        | 0                   | 0                         | 4,262                      | 7,350                      |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7434      | PROFESSIONAL SERVICES-D        | 0                   | 0                         | 4,391                      | 7,572                      |
| 7435      | PROFESSIONAL SERVICES-E        | 0                   | 0                         | 887                        | 1,529                      |
| 7436      | PROFESSIONAL SERVICES-F        | 0                   | 0                         | 17,450                     | 30,090                     |
| 7437      | PROFESSIONAL SERVICES-G        | 0                   | 0                         | 24,270                     | 41,851                     |
| 7438      | PROFESSIONAL SERVICES-H        | 0                   | 0                         | 6,370                      | 10,984                     |
| 8730      | WORK TRAINING PROGRAM          | 0                   | 0                         | 25,581                     | 44,111                     |
|           | TOTAL FOR CATEGORY 12          | 0                   | 0                         | 11,059,355                 | 18,909,481                 |
| <b>13</b> | <b>EXPANDED MEDICAID</b>       |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS   | 0                   | 0                         | 334,767                    | 872,033                    |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A | 0                   | 0                         | 34,622                     | 90,187                     |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B | 0                   | 0                         | 53,810                     | 140,170                    |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C | 0                   | 0                         | 854                        | 2,224                      |
| 7405      | CLIENT SERVICE PROVIDER PMTS-E | 0                   | 0                         | 168,849                    | 439,834                    |
| 7406      | CLIENT SERVICE PROVIDER PMTS-F | 0                   | 0                         | 97,325                     | 253,521                    |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G | 0                   | 0                         | 284,111                    | 740,080                    |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H | 0                   | 0                         | 78,790                     | 205,154                    |
| 7409      | CLIENT SERVICE PROVIDER PMTS-I | 0                   | 0                         | 19,464                     | 50,702                     |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 0                         | 77,458                     | 201,772                    |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A | 0                   | 0                         | 10,077                     | 26,251                     |
| 7412      | CLIENT MEDICAL PROVIDER PMTS-B | 0                   | 0                         | 1,040                      | 2,709                      |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 0                         | 11,033                     | 28,739                     |
| 7415      | CLIENT MEDICAL PROVIDER PMTS-E | 0                   | 0                         | 95                         | 248                        |
| 7416      | CLIENT MEDICAL PROVIDER PMTS-F | 0                   | 0                         | 54                         | 141                        |
| 7419      | CLIENT MEDICAL PROVIDER PMTS-I | 0                   | 0                         | 5,934,213                  | 15,454,544                 |
| 7421      | CLIENT MATERIAL PROV PMTS-A    | 0                   | 0                         | 118,527                    | 308,751                    |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | 14,165                     | 36,899                     |
| 7425      | CLIENT MATERIAL PROV PMTS-E    | 0                   | 0                         | 1,796                      | 4,680                      |
| 7426      | CLIENT MATERIAL PROV PMTS-F    | 0                   | 0                         | 8,934                      | 23,271                     |
| 7428      | CLIENT MATERIAL PROV PMTS-H    | 0                   | 0                         | 13,970                     | 36,390                     |
| 7429      | CLIENT MATERIAL PROV PMTS-I    | 0                   | 0                         | 39,158                     | 102,003                    |
| 7430      | PROFESSIONAL SERVICES          | 0                   | 0                         | 26,878                     | 70,015                     |
| 7432      | PROFESSIONAL SERVICES-B        | 0                   | 0                         | 6,628                      | 17,264                     |
| 7433      | PROFESSIONAL SERVICES-C        | 0                   | 0                         | 114                        | 296                        |
| 7434      | PROFESSIONAL SERVICES-D        | 0                   | 0                         | 832                        | 2,169                      |
| 7435      | PROFESSIONAL SERVICES-E        | 0                   | 0                         | 24                         | 63                         |
| 7436      | PROFESSIONAL SERVICES-F        | 0                   | 0                         | 16,634                     | 43,330                     |
| 7437      | PROFESSIONAL SERVICES-G        | 0                   | 0                         | 9,371                      | 24,409                     |
| 7438      | PROFESSIONAL SERVICES-H        | 0                   | 0                         | 977                        | 2,546                      |
| 8730      | WORK TRAINING PROGRAM          | 0                   | 0                         | 5,511                      | 14,357                     |
|           | TOTAL FOR CATEGORY 13          | 0                   | 0                         | 7,370,081                  | 19,194,752                 |



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|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>14</b> | <b>MAABD</b>                   |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS   | 0                   | 0                         | 3,202,861                  | 5,176,007                  |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A | 0                   | 0                         | 256,222                    | 414,070                    |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B | 0                   | 0                         | 2,908,681                  | 4,700,595                  |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C | 0                   | 0                         | 42,372                     | 68,475                     |
| 7404      | CLIENT SERVICE PROVIDER PMTS-D | 0                   | 0                         | 151,639                    | 245,057                    |
| 7405      | CLIENT SERVICE PROVIDER PMTS-E | 0                   | 0                         | 2,119,280                  | 3,424,878                  |
| 7406      | CLIENT SERVICE PROVIDER PMTS-F | 0                   | 0                         | 4,176,906                  | 6,750,118                  |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G | 0                   | 0                         | 5,306,953                  | 8,576,340                  |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H | 0                   | 0                         | 244,624                    | 395,327                    |
| 7409      | CLIENT SERVICE PROVIDER PMTS-I | 0                   | 0                         | 260,898                    | 421,626                    |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 0                         | 423,953                    | 685,133                    |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A | 0                   | 0                         | 175,835                    | 284,159                    |
| 7412      | CLIENT MEDICAL PROVIDER PMTS-B | 0                   | 0                         | 501,544                    | 810,524                    |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 0                         | 14,893                     | 24,068                     |
| 7415      | CLIENT MEDICAL PROVIDER PMTS-E | 0                   | 0                         | 452,192                    | 730,769                    |
| 7416      | CLIENT MEDICAL PROVIDER PMTS-F | 0                   | 0                         | 1,081,835                  | 1,748,307                  |
| 7419      | CLIENT MEDICAL PROVIDER PMTS-I | 0                   | 0                         | 4                          | 6                          |
| 7420      | CLIENT MATERIAL PROVIDER PMTS  | 0                   | 0                         | 17,568                     | 28,391                     |
| 7421      | CLIENT MATERIAL PROV PMTS-A    | 0                   | 0                         | 621                        | 1,003                      |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | 64,111                     | 103,608                    |
| 7425      | CLIENT MATERIAL PROV PMTS-E    | 0                   | 0                         | 2,329,251                  | 3,764,202                  |
| 7426      | CLIENT MATERIAL PROV PMTS-F    | 0                   | 0                         | 132,961                    | 214,872                    |
| 7427      | CLIENT MATERIAL PROV PMTS-G    | 0                   | 0                         | 115,987                    | 187,442                    |
| 7428      | CLIENT MATERIAL PROV PMTS-H    | 0                   | 0                         | 133,331                    | 215,470                    |
| 7429      | CLIENT MATERIAL PROV PMTS-I    | 0                   | 0                         | 951,150                    | 1,537,113                  |
| 7430      | PROFESSIONAL SERVICES          | 0                   | 0                         | 47,891                     | 77,395                     |
| 7432      | PROFESSIONAL SERVICES-B        | 0                   | 0                         | 92,231                     | 149,051                    |
| 7433      | PROFESSIONAL SERVICES-C        | 0                   | 0                         | 104,524                    | 168,917                    |
| 7434      | PROFESSIONAL SERVICES-D        | 0                   | 0                         | 115,913                    | 187,322                    |
| 7435      | PROFESSIONAL SERVICES-E        | 0                   | 0                         | 310                        | 502                        |
| 7436      | PROFESSIONAL SERVICES-F        | 0                   | 0                         | 41,642                     | 67,296                     |
| 7437      | PROFESSIONAL SERVICES-G        | 0                   | 0                         | 145,326                    | 234,856                    |
| 7438      | PROFESSIONAL SERVICES-H        | 0                   | 0                         | 34,487                     | 55,732                     |
| 8730      | WORK TRAINING PROGRAM          | 0                   | 0                         | 28,908                     | 46,717                     |
|           | TOTAL FOR CATEGORY 14          | 0                   | 0                         | 25,676,904                 | 41,495,348                 |
| <b>15</b> | <b>WAIVER</b>                  |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS   | 0                   | 0                         | 43,526                     | 43,526                     |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A | 0                   | 0                         | 2,374                      | 2,374                      |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B | 0                   | 0                         | 5,142                      | 5,142                      |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C | 0                   | 0                         | 481                        | 481                        |

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| Item No               | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7404                  | CLIENT SERVICE PROVIDER PMTS-D | 0                   | 0                         | 2,048                      | 2,048                      |
| 7405                  | CLIENT SERVICE PROVIDER PMTS-E | 0                   | 0                         | 26,094                     | 26,094                     |
| 7406                  | CLIENT SERVICE PROVIDER PMTS-F | 0                   | 0                         | 63,164                     | 63,164                     |
| 7407                  | CLIENT SERVICE PROVIDER PMTS-G | 0                   | 0                         | 119,501                    | 119,501                    |
| 7408                  | CLIENT SERVICE PROVIDER PMTS-H | 0                   | 0                         | 7,030                      | 7,030                      |
| 7409                  | CLIENT SERVICE PROVIDER PMTS-I | 0                   | 0                         | 2,492                      | 2,492                      |
| 7410                  | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 0                         | 2,223                      | 2,223                      |
| 7411                  | CLIENT MEDICAL PROVIDER PMTS-A | 0                   | 0                         | 1,686                      | 1,686                      |
| 7412                  | CLIENT MEDICAL PROVIDER PMTS-B | 0                   | 0                         | 54,094                     | 54,094                     |
| 7414                  | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 0                         | 270                        | 270                        |
| 7415                  | CLIENT MEDICAL PROVIDER PMTS-E | 0                   | 0                         | 18,622                     | 18,622                     |
| 7416                  | CLIENT MEDICAL PROVIDER PMTS-F | 0                   | 0                         | 41,961                     | 41,961                     |
| 7418                  | CLIENT MEDICAL PROVIDER PMTS-H | 0                   | 0                         | 152,716                    | 152,716                    |
| 7422                  | CLIENT MATERIAL PROV PMTS-B    | 0                   | 0                         | 69,295                     | 69,295                     |
| 7423                  | CLIENT MATERIAL PROV PMTS-C    | 0                   | 0                         | 57                         | 57                         |
| 7424                  | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | 1,428                      | 1,428                      |
| 7425                  | CLIENT MATERIAL PROV PMTS-E    | 0                   | 0                         | 363,144                    | 363,144                    |
| 7426                  | CLIENT MATERIAL PROV PMTS-F    | 0                   | 0                         | 736                        | 736                        |
| 7428                  | CLIENT MATERIAL PROV PMTS-H    | 0                   | 0                         | 1,537                      | 1,537                      |
| 7429                  | CLIENT MATERIAL PROV PMTS-I    | 0                   | 0                         | 55,301                     | 55,301                     |
| 7430                  | PROFESSIONAL SERVICES          | 0                   | 0                         | 2,647                      | 2,647                      |
| 7431                  | PROFESSIONAL SERVICES-A        | 0                   | 0                         | 4,986                      | 4,986                      |
| 7432                  | PROFESSIONAL SERVICES-B        | 0                   | 0                         | 1,248                      | 1,248                      |
| 7433                  | PROFESSIONAL SERVICES-C        | 0                   | 0                         | 1,217                      | 1,217                      |
| 7434                  | PROFESSIONAL SERVICES-D        | 0                   | 0                         | 1,762                      | 1,762                      |
| 7435                  | PROFESSIONAL SERVICES-E        | 0                   | 0                         | 18                         | 18                         |
| 7436                  | PROFESSIONAL SERVICES-F        | 0                   | 0                         | 111                        | 111                        |
| 7437                  | PROFESSIONAL SERVICES-G        | 0                   | 0                         | 3,625                      | 3,625                      |
| 7438                  | PROFESSIONAL SERVICES-H        | 0                   | 0                         | 86                         | 86                         |
| 8730                  | WORK TRAINING PROGRAM          | 0                   | 0                         | 745                        | 745                        |
| TOTAL FOR CATEGORY 15 |                                | 0                   | 0                         | 1,051,367                  | 1,051,367                  |
| 17                    | COUNTY INDIGENT PROGRAM        |                     |                           |                            |                            |
| 7400                  | CLIENT SERVICE PROVIDER PMTS   | 0                   | 0                         | -599                       | -802                       |
| 7402                  | CLIENT SERVICE PROVIDER PMTS-B | 0                   | 0                         | -136,356                   | -182,477                   |
| 7403                  | CLIENT SERVICE PROVIDER PMTS-C | 0                   | 0                         | -2,477                     | -3,315                     |
| 7404                  | CLIENT SERVICE PROVIDER PMTS-D | 0                   | 0                         | -3,598                     | -4,815                     |
| 7405                  | CLIENT SERVICE PROVIDER PMTS-E | 0                   | 0                         | -884                       | -1,183                     |
| 7406                  | CLIENT SERVICE PROVIDER PMTS-F | 0                   | 0                         | -2,616                     | -3,501                     |
| 7407                  | CLIENT SERVICE PROVIDER PMTS-G | 0                   | 0                         | -2,338                     | -3,128                     |
| 7408                  | CLIENT SERVICE PROVIDER PMTS-H | 0                   | 0                         | -679                       | -909                       |
| 7409                  | CLIENT SERVICE PROVIDER PMTS-I | 0                   | 0                         | -69                        | -92                        |

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|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 0                         | -81                        | -109                       |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A | 0                   | 0                         | -19                        | -25                        |
| 7412      | CLIENT MEDICAL PROVIDER PMTS-B | 0                   | 0                         | -641                       | -857                       |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 0                         | -7                         | -9                         |
| 7415      | CLIENT MEDICAL PROVIDER PMTS-E | 0                   | 0                         | -4,689                     | -6,276                     |
| 7416      | CLIENT MEDICAL PROVIDER PMTS-F | 0                   | 0                         | -4,253                     | -5,692                     |
| 7418      | CLIENT MEDICAL PROVIDER PMTS-H | 0                   | 0                         | -9,103                     | -12,182                    |
| 7422      | CLIENT MATERIAL PROV PMTS-B    | 0                   | 0                         | -3,200                     | -4,283                     |
| 7423      | CLIENT MATERIAL PROV PMTS-C    | 0                   | 0                         | -1                         | -1                         |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | -52                        | -70                        |
| 7425      | CLIENT MATERIAL PROV PMTS-E    | 0                   | 0                         | -14,493                    | -19,396                    |
| 7426      | CLIENT MATERIAL PROV PMTS-F    | 0                   | 0                         | -34                        | -46                        |
| 7428      | CLIENT MATERIAL PROV PMTS-H    | 0                   | 0                         | -272                       | -364                       |
| 7429      | CLIENT MATERIAL PROV PMTS-I    | 0                   | 0                         | -1,268                     | -1,697                     |
| 7430      | PROFESSIONAL SERVICES          | 0                   | 0                         | -33                        | -44                        |
| 7431      | PROFESSIONAL SERVICES-A        | 0                   | 0                         | -368                       | -493                       |
| 7432      | PROFESSIONAL SERVICES-B        | 0                   | 0                         | -36                        | -49                        |
| 7433      | PROFESSIONAL SERVICES-C        | 0                   | 0                         | -27                        | -35                        |
| 7434      | PROFESSIONAL SERVICES-D        | 0                   | 0                         | -87                        | -116                       |
| 7437      | PROFESSIONAL SERVICES-G        | 0                   | 0                         | -107                       | -143                       |
| 8736      | AID TO INDIVIDUALS-AK          | 0                   | 0                         | 2,982                      | 3,991                      |
|           | TOTAL FOR CATEGORY 17          | 0                   | 0                         | -185,405                   | -248,118                   |
| <b>19</b> | <b>CHILD WELFARE SERVICES</b>  |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS   | 0                   | 0                         | 30,965                     | 49,286                     |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A | 0                   | 0                         | 166,796                    | 265,484                    |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B | 0                   | 0                         | 18,962                     | 30,181                     |
| 7404      | CLIENT SERVICE PROVIDER PMTS-D | 0                   | 0                         | 708                        | 1,127                      |
| 7405      | CLIENT SERVICE PROVIDER PMTS-E | 0                   | 0                         | 53,044                     | 84,428                     |
| 7406      | CLIENT SERVICE PROVIDER PMTS-F | 0                   | 0                         | 256,431                    | 408,155                    |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G | 0                   | 0                         | 87,902                     | 139,911                    |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H | 0                   | 0                         | 26,686                     | 42,476                     |
| 7409      | CLIENT SERVICE PROVIDER PMTS-I | 0                   | 0                         | 18,906                     | 30,092                     |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 0                   | 0                         | 9,267                      | 14,750                     |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A | 0                   | 0                         | 1,877                      | 2,987                      |
| 7412      | CLIENT MEDICAL PROVIDER PMTS-B | 0                   | 0                         | 9,946                      | 15,831                     |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 0                   | 0                         | 413                        | 657                        |
| 7416      | CLIENT MEDICAL PROVIDER PMTS-F | 0                   | 0                         | 1                          | 1                          |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | 1,850                      | 2,945                      |
| 7425      | CLIENT MATERIAL PROV PMTS-E    | 0                   | 0                         | 649                        | 1,033                      |
| 7426      | CLIENT MATERIAL PROV PMTS-F    | 0                   | 0                         | 1,821                      | 2,899                      |
| 7428      | CLIENT MATERIAL PROV PMTS-H    | 0                   | 0                         | 1,288                      | 2,050                      |

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|-------------------------------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7429                                      | CLIENT MATERIAL PROV PMTS-I    | 0                   | 0                         | 9,594                      | 15,271                     |
| 7430                                      | PROFESSIONAL SERVICES          | 0                   | 0                         | 2,386                      | 3,798                      |
| 7432                                      | PROFESSIONAL SERVICES-B        | 0                   | 0                         | 3,044                      | 4,845                      |
| 7433                                      | PROFESSIONAL SERVICES-C        | 0                   | 0                         | 19,943                     | 31,742                     |
| 7434                                      | PROFESSIONAL SERVICES-D        | 0                   | 0                         | 14,838                     | 23,617                     |
| 7435                                      | PROFESSIONAL SERVICES-E        | 0                   | 0                         | 12                         | 19                         |
| 7436                                      | PROFESSIONAL SERVICES-F        | 0                   | 0                         | 28                         | 45                         |
| 7437                                      | PROFESSIONAL SERVICES-G        | 0                   | 0                         | 8,795                      | 13,999                     |
| 7438                                      | PROFESSIONAL SERVICES-H        | 0                   | 0                         | 15,124                     | 24,073                     |
| TOTAL FOR CATEGORY 19                     |                                | 0                   | 0                         | 761,276                    | 1,211,702                  |
| <b>28</b>                                 | <b>OFFLINE</b>                 |                     |                           |                            |                            |
| 7186                                      | MED/DENT SUPP - NON-CONTRACT-A | 0                   | 0                         | 105,622                    | 194,241                    |
| 7189                                      | MED/DENT SUPP - NON-CONTRACT-D | 0                   | 0                         | 920,246                    | 1,692,394                  |
| 7400                                      | CLIENT SERVICE PROVIDER PMTS   | 0                   | 0                         | -14,503,155                | -16,636,143                |
| 7402                                      | CLIENT SERVICE PROVIDER PMTS-B | 0                   | 0                         | 10,266,573                 | 23,691,448                 |
| 7403                                      | CLIENT SERVICE PROVIDER PMTS-C | 0                   | 0                         | -1,200,783                 | -1,134,025                 |
| 7415                                      | CLIENT MEDICAL PROVIDER PMTS-E | 0                   | 0                         | 1,557,405                  | 2,216,762                  |
| 7416                                      | CLIENT MEDICAL PROVIDER PMTS-F | 0                   | 0                         | 4,672,959                  | 7,043,679                  |
| 7424                                      | CLIENT MATERIAL PROV PMTS-D    | 0                   | 0                         | 106,479                    | 205,808                    |
| 7650                                      | REFUNDS                        | 0                   | 0                         | 8,919                      | 8,919                      |
| 8711                                      | AID TO INDIVIDUALS-K           | 0                   | 0                         | -4,378,235                 | -7,247,175                 |
| 8712                                      | AID TO INDIVIDUALS-L           | 0                   | 0                         | -1,014                     | -1,746                     |
| 8713                                      | AID TO INDIVIDUALS-M           | 0                   | 0                         | -17,055                    | -29,420                    |
| 8714                                      | AID TO INDIVIDUALS-N           | 0                   | 0                         | -146,362                   | -251,884                   |
| 8715                                      | AID TO INDIVIDUALS-O           | 0                   | 0                         | -13,201                    | -22,773                    |
| 8716                                      | AID TO INDIVIDUALS-P           | 0                   | 0                         | -16,714                    | -39,565                    |
| 8717                                      | AID TO INDIVIDUALS-Q           | 0                   | 0                         | -614,670                   | -1,598,932                 |
| 8725                                      | AID TO INDIVIDUALS-Y           | 0                   | 0                         | -31,317                    | -51,838                    |
| 8726                                      | AID TO INDIVIDUALS-Z           | 0                   | 0                         | -3                         | -7                         |
| 8727                                      | AID TO INDIVIDUALS-AA          | 0                   | 0                         | -271                       | -706                       |
| 8732                                      | AID TO INDIVIDUALS-AG          | 0                   | 0                         | -261                       | -453                       |
| 8733                                      | AID TO INDIVIDUALS-AH          | 0                   | 0                         | -650                       | -1,121                     |
| 8735                                      | AID TO INDIVIDUALS-AJ          | 0                   | 0                         | -137,846                   | -237,228                   |
| 8736                                      | AID TO INDIVIDUALS-AK          | 0                   | 0                         | -51,086                    | -88,694                    |
| 8737                                      | AID TO INDIVIDUALS-AL          | 0                   | 0                         | -1,572                     | -2,706                     |
| 8738                                      | AID TO INDIVIDUALS-AM          | 0                   | 0                         | -2,794                     | -5,345                     |
| TOTAL FOR CATEGORY 28                     |                                | 0                   | 0                         | -3,478,786                 | 7,703,490                  |
| TOTAL EXPENDITURES FOR DECISION UNIT M200 |                                | 0                   | 0                         | 42,530,839                 | 89,968,744                 |

**M201** **DEMOGRAPHICS/CASELOAD CHANGES**  
[See Attachment]

**REVENUE**

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

| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b> | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501      | APPROPRIATION CONTROL                     | 0                   | 0                         | 110,643                    | 329,111                    |
| 3511      | FED TITLE XIX RECEIPTS                    | 0                   | 0                         | 1,309,499                  | 3,869,572                  |
|           | TOTAL REVENUES FOR DECISION UNIT M201     | 0                   | 0                         | 1,420,142                  | 4,198,683                  |
|           | <b>EXPENDITURE</b>                        |                     |                           |                            |                            |
| <b>15</b> | <b>WAIVER</b>                             |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS              | 0                   | 0                         | 16,321                     | 48,253                     |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A            | 0                   | 0                         | 903                        | 2,671                      |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B            | 0                   | 0                         | 1,957                      | 5,785                      |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C            | 0                   | 0                         | 183                        | 541                        |
| 7404      | CLIENT SERVICE PROVIDER PMTS-D            | 0                   | 0                         | 779                        | 2,304                      |
| 7405      | CLIENT SERVICE PROVIDER PMTS-E            | 0                   | 0                         | 9,930                      | 29,359                     |
| 7406      | CLIENT SERVICE PROVIDER PMTS-F            | 0                   | 0                         | 24,037                     | 71,067                     |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G            | 0                   | 0                         | 45,477                     | 134,453                    |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H            | 0                   | 0                         | 2,675                      | 7,910                      |
| 7409      | CLIENT SERVICE PROVIDER PMTS-I            | 0                   | 0                         | 948                        | 2,804                      |
| 7410      | CLIENT MEDICAL PROVIDER PMTS              | 0                   | 0                         | 846                        | 2,502                      |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A            | 0                   | 0                         | 642                        | 1,897                      |
| 7412      | CLIENT MEDICAL PROVIDER PMTS-B            | 0                   | 0                         | 20,586                     | 60,862                     |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D            | 0                   | 0                         | 103                        | 303                        |
| 7415      | CLIENT MEDICAL PROVIDER PMTS-E            | 0                   | 0                         | 7,087                      | 20,952                     |
| 7416      | CLIENT MEDICAL PROVIDER PMTS-F            | 0                   | 0                         | 15,969                     | 47,212                     |
| 7424      | CLIENT MATERIAL PROV PMTS-D               | 0                   | 0                         | 544                        | 1,607                      |
| 7425      | CLIENT MATERIAL PROV PMTS-E               | 0                   | 0                         | 138,196                    | 408,580                    |
| 7426      | CLIENT MATERIAL PROV PMTS-F               | 0                   | 0                         | 280                        | 828                        |
| 7428      | CLIENT MATERIAL PROV PMTS-H               | 0                   | 0                         | 585                        | 1,730                      |
| 7429      | CLIENT MATERIAL PROV PMTS-I               | 0                   | 0                         | 21,045                     | 62,220                     |
| 7430      | PROFESSIONAL SERVICES                     | 0                   | 0                         | 886                        | 2,619                      |
| 7432      | PROFESSIONAL SERVICES-B                   | 0                   | 0                         | 475                        | 1,404                      |
| 7433      | PROFESSIONAL SERVICES-C                   | 0                   | 0                         | 463                        | 1,370                      |
| 7434      | PROFESSIONAL SERVICES-D                   | 0                   | 0                         | 670                        | 1,982                      |
| 7435      | PROFESSIONAL SERVICES-E                   | 0                   | 0                         | 7                          | 21                         |
| 7437      | PROFESSIONAL SERVICES-G                   | 0                   | 0                         | 42                         | 125                        |
| 7438      | PROFESSIONAL SERVICES-H                   | 0                   | 0                         | 1,380                      | 4,079                      |
|           | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 313,016                    | 925,440                    |
| <b>18</b> | <b>SISTER AGENCY MED PAYMENTS</b>         |                     |                           |                            |                            |
| 7423      | CLIENT MATERIAL PROV PMTS-C               | 0                   | 0                         | 1,107,126                  | 3,273,243                  |
|           | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | 1,107,126                  | 3,273,243                  |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M201 | 0                   | 0                         | 1,420,142                  | 4,198,683                  |

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

| Item No            | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| M202               | DEMOGRAPHICS/CASELOAD CHANGES<br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| 00                 | REVENUE                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                             | 0                   | 0                         | 899,576                    | 2,081,916                  |
| 3511               | FED TITLE XIX RECEIPTS                            | 0                   | 0                         | 1,645,371                  | 3,772,329                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M202             | 0                   | 0                         | 2,544,947                  | 5,854,245                  |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| 15                 | WAIVER                                            |                     |                           |                            |                            |
| 7400               | CLIENT SERVICE PROVIDER PMTS                      | 0                   | 0                         | 25,989                     | 59,783                     |
| 7401               | CLIENT SERVICE PROVIDER PMTS-A                    | 0                   | 0                         | 1,439                      | 3,309                      |
| 7402               | CLIENT SERVICE PROVIDER PMTS-B                    | 0                   | 0                         | 3,116                      | 7,167                      |
| 7403               | CLIENT SERVICE PROVIDER PMTS-C                    | 0                   | 0                         | 292                        | 671                        |
| 7404               | CLIENT SERVICE PROVIDER PMTS-D                    | 0                   | 0                         | 1,241                      | 2,855                      |
| 7405               | CLIENT SERVICE PROVIDER PMTS-E                    | 0                   | 0                         | 15,813                     | 36,375                     |
| 7406               | CLIENT SERVICE PROVIDER PMTS-F                    | 0                   | 0                         | 38,277                     | 88,050                     |
| 7407               | CLIENT SERVICE PROVIDER PMTS-G                    | 0                   | 0                         | 72,417                     | 166,583                    |
| 7408               | CLIENT SERVICE PROVIDER PMTS-H                    | 0                   | 0                         | 4,260                      | 9,800                      |
| 7409               | CLIENT SERVICE PROVIDER PMTS-I                    | 0                   | 0                         | 1,510                      | 3,474                      |
| 7410               | CLIENT MEDICAL PROVIDER PMTS                      | 0                   | 0                         | 1,347                      | 3,099                      |
| 7411               | CLIENT MEDICAL PROVIDER PMTS-A                    | 0                   | 0                         | 1,022                      | 2,351                      |
| 7412               | CLIENT MEDICAL PROVIDER PMTS-B                    | 0                   | 0                         | 32,780                     | 75,406                     |
| 7414               | CLIENT MEDICAL PROVIDER PMTS-D                    | 0                   | 0                         | 163                        | 376                        |
| 7415               | CLIENT MEDICAL PROVIDER PMTS-E                    | 0                   | 0                         | 11,285                     | 25,959                     |
| 7416               | CLIENT MEDICAL PROVIDER PMTS-F                    | 0                   | 0                         | 25,428                     | 58,494                     |
| 7418               | CLIENT MEDICAL PROVIDER PMTS-H                    | 0                   | 0                         | 2,046,502                  | 4,707,654                  |
| 7424               | CLIENT MATERIAL PROV PMTS-D                       | 0                   | 0                         | 866                        | 1,991                      |
| 7425               | CLIENT MATERIAL PROV PMTS-E                       | 0                   | 0                         | 220,062                    | 506,219                    |
| 7426               | CLIENT MATERIAL PROV PMTS-F                       | 0                   | 0                         | 446                        | 1,026                      |
| 7428               | CLIENT MATERIAL PROV PMTS-H                       | 0                   | 0                         | 932                        | 2,143                      |
| 7429               | CLIENT MATERIAL PROV PMTS-I                       | 0                   | 0                         | 33,512                     | 77,089                     |
| 7430               | PROFESSIONAL SERVICES                             | 0                   | 0                         | 1,411                      | 3,245                      |
| 7432               | PROFESSIONAL SERVICES-B                           | 0                   | 0                         | 756                        | 1,739                      |
| 7433               | PROFESSIONAL SERVICES-C                           | 0                   | 0                         | 738                        | 1,697                      |
| 7434               | PROFESSIONAL SERVICES-D                           | 0                   | 0                         | 1,068                      | 2,456                      |
| 7435               | PROFESSIONAL SERVICES-E                           | 0                   | 0                         | 11                         | 26                         |
| 7437               | PROFESSIONAL SERVICES-G                           | 0                   | 0                         | 67                         | 155                        |
| 7438               | PROFESSIONAL SERVICES-H                           | 0                   | 0                         | 2,197                      | 5,053                      |
|                    | TOTAL FOR CATEGORY 15                             | 0                   | 0                         | 2,544,947                  | 5,854,245                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M202         | 0                   | 0                         | 2,544,947                  | 5,854,245                  |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 55,455                     | 156,686                    |
| 3511               | FED TITLE XIX RECEIPTS                    | 0                   | 0                         | 101,430                    | 283,903                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M203     | 0                   | 0                         | 156,885                    | 440,589                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>15</b>          | <b>WAIVER</b>                             |                     |                           |                            |                            |
| 7400               | CLIENT SERVICE PROVIDER PMTS              | 0                   | 0                         | 5,322                      | 14,946                     |
| 7401               | CLIENT SERVICE PROVIDER PMTS-A            | 0                   | 0                         | 295                        | 827                        |
| 7402               | CLIENT SERVICE PROVIDER PMTS-B            | 0                   | 0                         | 638                        | 1,792                      |
| 7403               | CLIENT SERVICE PROVIDER PMTS-C            | 0                   | 0                         | 60                         | 168                        |
| 7404               | CLIENT SERVICE PROVIDER PMTS-D            | 0                   | 0                         | 254                        | 714                        |
| 7405               | CLIENT SERVICE PROVIDER PMTS-E            | 0                   | 0                         | 3,238                      | 9,094                      |
| 7406               | CLIENT SERVICE PROVIDER PMTS-F            | 0                   | 0                         | 7,838                      | 22,012                     |
| 7407               | CLIENT SERVICE PROVIDER PMTS-G            | 0                   | 0                         | 14,829                     | 41,646                     |
| 7408               | CLIENT SERVICE PROVIDER PMTS-H            | 0                   | 0                         | 872                        | 2,450                      |
| 7409               | CLIENT SERVICE PROVIDER PMTS-I            | 0                   | 0                         | 309                        | 869                        |
| 7410               | CLIENT MEDICAL PROVIDER PMTS              | 0                   | 0                         | 276                        | 775                        |
| 7411               | CLIENT MEDICAL PROVIDER PMTS-A            | 0                   | 0                         | 209                        | 588                        |
| 7412               | CLIENT MEDICAL PROVIDER PMTS-B            | 0                   | 0                         | 6,713                      | 18,852                     |
| 7414               | CLIENT MEDICAL PROVIDER PMTS-D            | 0                   | 0                         | 33                         | 94                         |
| 7415               | CLIENT MEDICAL PROVIDER PMTS-E            | 0                   | 0                         | 2,311                      | 6,490                      |
| 7416               | CLIENT MEDICAL PROVIDER PMTS-F            | 0                   | 0                         | 5,207                      | 14,623                     |
| 7422               | CLIENT MATERIAL PROV PMTS-B               | 0                   | 0                         | 54,815                     | 153,940                    |
| 7424               | CLIENT MATERIAL PROV PMTS-D               | 0                   | 0                         | 177                        | 498                        |
| 7425               | CLIENT MATERIAL PROV PMTS-E               | 0                   | 0                         | 45,064                     | 126,555                    |
| 7426               | CLIENT MATERIAL PROV PMTS-F               | 0                   | 0                         | 91                         | 256                        |
| 7428               | CLIENT MATERIAL PROV PMTS-H               | 0                   | 0                         | 191                        | 536                        |
| 7429               | CLIENT MATERIAL PROV PMTS-I               | 0                   | 0                         | 6,863                      | 19,272                     |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | 289                        | 811                        |
| 7432               | PROFESSIONAL SERVICES-B                   | 0                   | 0                         | 155                        | 435                        |
| 7433               | PROFESSIONAL SERVICES-C                   | 0                   | 0                         | 151                        | 424                        |
| 7434               | PROFESSIONAL SERVICES-D                   | 0                   | 0                         | 219                        | 614                        |
| 7435               | PROFESSIONAL SERVICES-E                   | 0                   | 0                         | 2                          | 6                          |
| 7437               | PROFESSIONAL SERVICES-G                   | 0                   | 0                         | 14                         | 39                         |
| 7438               | PROFESSIONAL SERVICES-H                   | 0                   | 0                         | 450                        | 1,263                      |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 156,885                    | 440,589                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M203 | 0                   | 0                         | 156,885                    | 440,589                    |

**M510** **MANDATES**  
[See Attachment]

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 929,944                    | 2,655,255                  |
| 3511               | FED TITLE XIX RECEIPTS                    | 0                   | 0                         | 11,006,195                 | 31,219,764                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M510     | 0                   | 0                         | 11,936,139                 | 33,875,019                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>15</b>          | <b>WAIVER</b>                             |                     |                           |                            |                            |
| 7400               | CLIENT SERVICE PROVIDER PMTS              | 0                   | 0                         | 137,174                    | 389,302                    |
| 7401               | CLIENT SERVICE PROVIDER PMTS-A            | 0                   | 0                         | 7,593                      | 21,550                     |
| 7402               | CLIENT SERVICE PROVIDER PMTS-B            | 0                   | 0                         | 16,445                     | 46,672                     |
| 7403               | CLIENT SERVICE PROVIDER PMTS-C            | 0                   | 0                         | 1,539                      | 4,368                      |
| 7404               | CLIENT SERVICE PROVIDER PMTS-D            | 0                   | 0                         | 6,550                      | 18,589                     |
| 7405               | CLIENT SERVICE PROVIDER PMTS-E            | 0                   | 0                         | 83,463                     | 236,869                    |
| 7406               | CLIENT SERVICE PROVIDER PMTS-F            | 0                   | 0                         | 202,031                    | 573,369                    |
| 7407               | CLIENT SERVICE PROVIDER PMTS-G            | 0                   | 0                         | 382,226                    | 1,084,766                  |
| 7408               | CLIENT SERVICE PROVIDER PMTS-H            | 0                   | 0                         | 22,486                     | 63,815                     |
| 7409               | CLIENT SERVICE PROVIDER PMTS-I            | 0                   | 0                         | 7,971                      | 22,622                     |
| 7410               | CLIENT MEDICAL PROVIDER PMTS              | 0                   | 0                         | 7,112                      | 20,183                     |
| 7411               | CLIENT MEDICAL PROVIDER PMTS-A            | 0                   | 0                         | 5,393                      | 15,306                     |
| 7412               | CLIENT MEDICAL PROVIDER PMTS-B            | 0                   | 0                         | 173,020                    | 491,036                    |
| 7414               | CLIENT MEDICAL PROVIDER PMTS-D            | 0                   | 0                         | 863                        | 2,449                      |
| 7415               | CLIENT MEDICAL PROVIDER PMTS-E            | 0                   | 0                         | 59,563                     | 169,040                    |
| 7416               | CLIENT MEDICAL PROVIDER PMTS-F            | 0                   | 0                         | 134,214                    | 380,903                    |
| 7424               | CLIENT MATERIAL PROV PMTS-D               | 0                   | 0                         | 4,569                      | 12,966                     |
| 7425               | CLIENT MATERIAL PROV PMTS-E               | 0                   | 0                         | 1,161,524                  | 3,296,431                  |
| 7426               | CLIENT MATERIAL PROV PMTS-F               | 0                   | 0                         | 2,353                      | 6,679                      |
| 7428               | CLIENT MATERIAL PROV PMTS-H               | 0                   | 0                         | 4,917                      | 13,954                     |
| 7429               | CLIENT MATERIAL PROV PMTS-I               | 0                   | 0                         | 176,882                    | 501,995                    |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | 7,445                      | 21,129                     |
| 7432               | PROFESSIONAL SERVICES-B                   | 0                   | 0                         | 3,991                      | 11,327                     |
| 7433               | PROFESSIONAL SERVICES-C                   | 0                   | 0                         | 3,893                      | 11,049                     |
| 7434               | PROFESSIONAL SERVICES-D                   | 0                   | 0                         | 5,635                      | 15,993                     |
| 7435               | PROFESSIONAL SERVICES-E                   | 0                   | 0                         | 59                         | 167                        |
| 7437               | PROFESSIONAL SERVICES-G                   | 0                   | 0                         | 356                        | 1,010                      |
| 7438               | PROFESSIONAL SERVICES-H                   | 0                   | 0                         | 11,595                     | 32,907                     |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 2,630,862                  | 7,466,446                  |
| <b>18</b>          | <b>SISTER AGENCY MED PAYMENTS</b>         |                     |                           |                            |                            |
| 7423               | CLIENT MATERIAL PROV PMTS-C               | 0                   | 0                         | 9,305,277                  | 26,408,573                 |
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | 9,305,277                  | 26,408,573                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M510 | 0                   | 0                         | 11,936,139                 | 33,875,019                 |



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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M511</b>        | <b>MANDATES</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 3,236,012                  | 9,280,586                  |
| 3511               | FED TITLE XIX RECEIPTS                    | 0                   | 0                         | 5,918,844                  | 16,815,967                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M511     | 0                   | 0                         | 9,154,856                  | 26,096,553                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>15</b>          | <b>WAIVER</b>                             |                     |                           |                            |                            |
| 7400               | CLIENT SERVICE PROVIDER PMTS              | 0                   | 0                         | 93,489                     | 266,498                    |
| 7401               | CLIENT SERVICE PROVIDER PMTS-A            | 0                   | 0                         | 5,175                      | 14,752                     |
| 7402               | CLIENT SERVICE PROVIDER PMTS-B            | 0                   | 0                         | 11,208                     | 31,950                     |
| 7403               | CLIENT SERVICE PROVIDER PMTS-C            | 0                   | 0                         | 1,049                      | 2,990                      |
| 7404               | CLIENT SERVICE PROVIDER PMTS-D            | 0                   | 0                         | 4,464                      | 12,725                     |
| 7405               | CLIENT SERVICE PROVIDER PMTS-E            | 0                   | 0                         | 56,883                     | 162,149                    |
| 7406               | CLIENT SERVICE PROVIDER PMTS-F            | 0                   | 0                         | 137,692                    | 392,501                    |
| 7407               | CLIENT SERVICE PROVIDER PMTS-G            | 0                   | 0                         | 260,502                    | 742,579                    |
| 7408               | CLIENT SERVICE PROVIDER PMTS-H            | 0                   | 0                         | 15,325                     | 43,685                     |
| 7409               | CLIENT SERVICE PROVIDER PMTS-I            | 0                   | 0                         | 5,433                      | 15,486                     |
| 7410               | CLIENT MEDICAL PROVIDER PMTS              | 0                   | 0                         | 4,847                      | 13,816                     |
| 7411               | CLIENT MEDICAL PROVIDER PMTS-A            | 0                   | 0                         | 3,676                      | 10,478                     |
| 7412               | CLIENT MEDICAL PROVIDER PMTS-B            | 0                   | 0                         | 117,920                    | 336,140                    |
| 7414               | CLIENT MEDICAL PROVIDER PMTS-D            | 0                   | 0                         | 588                        | 1,676                      |
| 7415               | CLIENT MEDICAL PROVIDER PMTS-E            | 0                   | 0                         | 40,594                     | 115,717                    |
| 7416               | CLIENT MEDICAL PROVIDER PMTS-F            | 0                   | 0                         | 91,472                     | 260,748                    |
| 7418               | CLIENT MEDICAL PROVIDER PMTS-H            | 0                   | 0                         | 7,361,821                  | 20,985,381                 |
| 7424               | CLIENT MATERIAL PROV PMTS-D               | 0                   | 0                         | 3,114                      | 8,876                      |
| 7425               | CLIENT MATERIAL PROV PMTS-E               | 0                   | 0                         | 791,624                    | 2,256,579                  |
| 7426               | CLIENT MATERIAL PROV PMTS-F               | 0                   | 0                         | 1,604                      | 4,572                      |
| 7428               | CLIENT MATERIAL PROV PMTS-H               | 0                   | 0                         | 3,351                      | 9,552                      |
| 7429               | CLIENT MATERIAL PROV PMTS-I               | 0                   | 0                         | 120,552                    | 343,642                    |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | 5,074                      | 14,464                     |
| 7432               | PROFESSIONAL SERVICES-B                   | 0                   | 0                         | 2,720                      | 7,754                      |
| 7433               | PROFESSIONAL SERVICES-C                   | 0                   | 0                         | 2,653                      | 7,564                      |
| 7434               | PROFESSIONAL SERVICES-D                   | 0                   | 0                         | 3,841                      | 10,948                     |
| 7435               | PROFESSIONAL SERVICES-E                   | 0                   | 0                         | 40                         | 114                        |
| 7437               | PROFESSIONAL SERVICES-G                   | 0                   | 0                         | 243                        | 691                        |
| 7438               | PROFESSIONAL SERVICES-H                   | 0                   | 0                         | 7,902                      | 22,526                     |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 9,154,856                  | 26,096,553                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M511 | 0                   | 0                         | 9,154,856                  | 26,096,553                 |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M512</b>        | <b>MANDATES</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 366,927                    | 994,502                    |
| 3511               | FED TITLE XIX RECEIPTS                    | 0                   | 0                         | 671,132                    | 1,801,986                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M512     | 0                   | 0                         | 1,038,059                  | 2,796,488                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>15</b>          | <b>WAIVER</b>                             |                     |                           |                            |                            |
| 7400               | CLIENT SERVICE PROVIDER PMTS              | 0                   | 0                         | 35,214                     | 94,864                     |
| 7401               | CLIENT SERVICE PROVIDER PMTS-A            | 0                   | 0                         | 1,949                      | 5,251                      |
| 7402               | CLIENT SERVICE PROVIDER PMTS-B            | 0                   | 0                         | 4,222                      | 11,373                     |
| 7403               | CLIENT SERVICE PROVIDER PMTS-C            | 0                   | 0                         | 395                        | 1,064                      |
| 7404               | CLIENT SERVICE PROVIDER PMTS-D            | 0                   | 0                         | 1,681                      | 4,530                      |
| 7405               | CLIENT SERVICE PROVIDER PMTS-E            | 0                   | 0                         | 21,426                     | 57,720                     |
| 7406               | CLIENT SERVICE PROVIDER PMTS-F            | 0                   | 0                         | 51,863                     | 139,717                    |
| 7407               | CLIENT SERVICE PROVIDER PMTS-G            | 0                   | 0                         | 98,121                     | 264,333                    |
| 7408               | CLIENT SERVICE PROVIDER PMTS-H            | 0                   | 0                         | 5,772                      | 15,550                     |
| 7409               | CLIENT SERVICE PROVIDER PMTS-I            | 0                   | 0                         | 2,046                      | 5,513                      |
| 7410               | CLIENT MEDICAL PROVIDER PMTS              | 0                   | 0                         | 1,826                      | 4,918                      |
| 7411               | CLIENT MEDICAL PROVIDER PMTS-A            | 0                   | 0                         | 1,385                      | 3,730                      |
| 7412               | CLIENT MEDICAL PROVIDER PMTS-B            | 0                   | 0                         | 44,416                     | 119,654                    |
| 7414               | CLIENT MEDICAL PROVIDER PMTS-D            | 0                   | 0                         | 221                        | 597                        |
| 7415               | CLIENT MEDICAL PROVIDER PMTS-E            | 0                   | 0                         | 15,290                     | 41,191                     |
| 7416               | CLIENT MEDICAL PROVIDER PMTS-F            | 0                   | 0                         | 34,454                     | 92,818                     |
| 7422               | CLIENT MATERIAL PROV PMTS-B               | 0                   | 0                         | 362,694                    | 977,082                    |
| 7424               | CLIENT MATERIAL PROV PMTS-D               | 0                   | 0                         | 1,173                      | 3,160                      |
| 7425               | CLIENT MATERIAL PROV PMTS-E               | 0                   | 0                         | 298,173                    | 803,266                    |
| 7426               | CLIENT MATERIAL PROV PMTS-F               | 0                   | 0                         | 604                        | 1,628                      |
| 7428               | CLIENT MATERIAL PROV PMTS-H               | 0                   | 0                         | 1,262                      | 3,400                      |
| 7429               | CLIENT MATERIAL PROV PMTS-I               | 0                   | 0                         | 45,407                     | 122,325                    |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | 1,911                      | 5,149                      |
| 7432               | PROFESSIONAL SERVICES-B                   | 0                   | 0                         | 1,025                      | 2,760                      |
| 7433               | PROFESSIONAL SERVICES-C                   | 0                   | 0                         | 999                        | 2,692                      |
| 7434               | PROFESSIONAL SERVICES-D                   | 0                   | 0                         | 1,447                      | 3,897                      |
| 7435               | PROFESSIONAL SERVICES-E                   | 0                   | 0                         | 15                         | 41                         |
| 7437               | PROFESSIONAL SERVICES-G                   | 0                   | 0                         | 91                         | 246                        |
| 7438               | PROFESSIONAL SERVICES-H                   | 0                   | 0                         | 2,977                      | 8,019                      |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 1,038,059                  | 2,796,488                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M512 | 0                   | 0                         | 1,038,059                  | 2,796,488                  |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -513,901                   | -689,369                   |
| 3511               | FED TITLE XIX RECEIPTS                           | 0                   | 0                         | -939,952                   | -1,249,102                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | -1,453,853                 | -1,938,471                 |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>28</b>          | <b>OFFLINE</b>                                   |                     |                           |                            |                            |
| 8725               | AID TO INDIVIDUALS-Y                             | 0                   | 0                         | -1,453,853                 | -1,938,471                 |
|                    | TOTAL FOR CATEGORY 28                            | 0                   | 0                         | -1,453,853                 | -1,938,471                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | -1,453,853                 | -1,938,471                 |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3511               | FED TITLE XIX RECEIPTS                           | 0                   | 0                         | 949,585                    | 2,826,251                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 949,585                    | 2,826,251                  |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>29</b>          | <b>DCFS MEDICAL PAYMENTS</b>                     |                     |                           |                            |                            |
| 7401               | CLIENT SERVICE PROVIDER PMTS-A                   | 0                   | 0                         | 949,585                    | 2,826,251                  |
|                    | TOTAL FOR CATEGORY 29                            | 0                   | 0                         | 949,585                    | 2,826,251                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 949,585                    | 2,826,251                  |
| <b>E243</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 60,340                     | 63,919                     |
| 3511               | FED TITLE XIX RECEIPTS                           | 0                   | 0                         | 151,911                    | 156,507                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E243            | 0                   | 0                         | 212,251                    | 220,426                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>11</b>          | <b>CHIP TO MEDICAID</b>                          |                     |                           |                            |                            |
| 7407               | CLIENT SERVICE PROVIDER PMTS-G                   | 0                   | 0                         | 485                        | 504                        |
|                    | TOTAL FOR CATEGORY 11                            | 0                   | 0                         | 485                        | 504                        |
| <b>12</b>          | <b>TANF/CHAP</b>                                 |                     |                           |                            |                            |
| 7407               | CLIENT SERVICE PROVIDER PMTS-G                   | 0                   | 0                         | 23,689                     | 24,601                     |
|                    | TOTAL FOR CATEGORY 12                            | 0                   | 0                         | 23,689                     | 24,601                     |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>13</b>          | <b>EXPANDED MEDICAID</b>                         |                     |                           |                            |                            |
| 7407               | CLIENT SERVICE PROVIDER PMTS-G                   | 0                   | 0                         | 54,245                     | 56,334                     |
|                    | TOTAL FOR CATEGORY 13                            | 0                   | 0                         | 54,245                     | 56,334                     |
| <b>14</b>          | <b>MAABD</b>                                     |                     |                           |                            |                            |
| 7407               | CLIENT SERVICE PROVIDER PMTS-G                   | 0                   | 0                         | 199,470                    | 207,152                    |
|                    | TOTAL FOR CATEGORY 14                            | 0                   | 0                         | 199,470                    | 207,152                    |
| <b>15</b>          | <b>WAIVER</b>                                    |                     |                           |                            |                            |
| 7407               | CLIENT SERVICE PROVIDER PMTS-G                   | 0                   | 0                         | 7,809                      | 8,110                      |
|                    | TOTAL FOR CATEGORY 15                            | 0                   | 0                         | 7,809                      | 8,110                      |
| <b>19</b>          | <b>CHILD WELFARE SERVICES</b>                    |                     |                           |                            |                            |
| 7407               | CLIENT SERVICE PROVIDER PMTS-G                   | 0                   | 0                         | 9,938                      | 10,320                     |
|                    | TOTAL FOR CATEGORY 19                            | 0                   | 0                         | 9,938                      | 10,320                     |
| <b>28</b>          | <b>OFFLINE</b>                                   |                     |                           |                            |                            |
| 8711               | AID TO INDIVIDUALS-K                             | 0                   | 0                         | -83,385                    | -86,595                    |
|                    | TOTAL FOR CATEGORY 28                            | 0                   | 0                         | -83,385                    | -86,595                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E243        | 0                   | 0                         | 212,251                    | 220,426                    |
| <b>E248</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -10,208,247                | -10,519,937                |
| 4103               | COUNTY REIMBURSEMENTS                            | 0                   | 0                         | 10,208,247                 | 10,519,937                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E248            | 0                   | 0                         | 0                          | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>15</b>          | <b>WAIVER</b>                                    |                     |                           |                            |                            |
| 7429               | CLIENT MATERIAL PROV PMTS-I                      | 0                   | 0                         | -29,158,422                | -30,268,887                |
|                    | TOTAL FOR CATEGORY 15                            | 0                   | 0                         | -29,158,422                | -30,268,887                |
| <b>17</b>          | <b>COUNTY INDIGENT PROGRAM</b>                   |                     |                           |                            |                            |
| 7429               | CLIENT MATERIAL PROV PMTS-I                      | 0                   | 0                         | 28,879,686                 | 29,581,544                 |
|                    | TOTAL FOR CATEGORY 17                            | 0                   | 0                         | 28,879,686                 | 29,581,544                 |
| <b>40</b>          | <b>COUNTY MATCH CAP FUND</b>                     |                     |                           |                            |                            |
| 7429               | CLIENT MATERIAL PROV PMTS-I                      | 0                   | 0                         | 278,736                    | 687,343                    |
|                    | TOTAL FOR CATEGORY 40                            | 0                   | 0                         | 278,736                    | 687,343                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E248        | 0                   | 0                         | 0                          | 0                          |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E250</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3511               | FED TITLE XIX RECEIPTS                           | 0                   | 0                         | 1,602,499                  | 1,639,572                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E250            | 0                   | 0                         | 1,602,499                  | 1,639,572                  |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>18</b>          | <b>SISTER AGENCY MED PAYMENTS</b>                |                     |                           |                            |                            |
| 7429               | CLIENT MATERIAL PROV PMTS-I                      | 0                   | 0                         | 1,602,499                  | 1,639,572                  |
|                    | TOTAL FOR CATEGORY 18                            | 0                   | 0                         | 1,602,499                  | 1,639,572                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E250        | 0                   | 0                         | 1,602,499                  | 1,639,572                  |
| <b>E877</b>        | <b>SUPPLEMENTAL APPROPRIATIONS</b>               |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 14,493,387                 | 0                          |
| 3501               | FED TITLE XXI RECEIPTS                           | 0                   | 0                         | -1,628,142                 | 0                          |
| 3511               | FED TITLE XIX RECEIPTS                           | 0                   | 0                         | 96,836,937                 | 0                          |
| 4103               | COUNTY REIMBURSEMENTS                            | 0                   | 0                         | 4,281,929                  | 0                          |
| 4355               | HIWA PREMIUMS                                    | 0                   | 0                         | -1,180                     | 0                          |
| 4750               | TRANS FROM IGT ACCOUNT                           | 0                   | 0                         | 12,308,651                 | 0                          |
| 4752               | TRANS FROM LTC PROVIDER TAX                      | 0                   | 0                         | 3,789,313                  | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E877            | 0                   | 0                         | 130,080,895                | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>11</b>          | <b>CHIP TO MEDICAID</b>                          |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | -2,176,224                 | 0                          |
|                    | TOTAL FOR CATEGORY 11                            | 0                   | 0                         | -2,176,224                 | 0                          |
| <b>12</b>          | <b>TANF/CHAP</b>                                 |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | 14,333,654                 | 0                          |
|                    | TOTAL FOR CATEGORY 12                            | 0                   | 0                         | 14,333,654                 | 0                          |
| <b>13</b>          | <b>EXPANDED MEDICAID</b>                         |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | 200,279,729                | 0                          |
|                    | TOTAL FOR CATEGORY 13                            | 0                   | 0                         | 200,279,729                | 0                          |
| <b>14</b>          | <b>MAABD</b>                                     |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | -36,889,158                | 0                          |
|                    | TOTAL FOR CATEGORY 14                            | 0                   | 0                         | -36,889,158                | 0                          |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>15</b> | <b>WAIVER</b>                              |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | -20,508,606                | 0                          |
|           | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | -20,508,606                | 0                          |
| <b>17</b> | <b>COUNTY INDIGENT PROGRAM</b>             |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | 10,701,763                 | 0                          |
|           | TOTAL FOR CATEGORY 17                      | 0                   | 0                         | 10,701,763                 | 0                          |
| <b>18</b> | <b>SISTER AGENCY MED PAYMENTS</b>          |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | 796,250                    | 0                          |
|           | TOTAL FOR CATEGORY 18                      | 0                   | 0                         | 796,250                    | 0                          |
| <b>19</b> | <b>CHILD WELFARE SERVICES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | -31,601,534                | 0                          |
|           | TOTAL FOR CATEGORY 19                      | 0                   | 0                         | -31,601,534                | 0                          |
| <b>20</b> | <b>SCHOOL BASED SERVICES</b>               |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | 3,606,244                  | 0                          |
|           | TOTAL FOR CATEGORY 20                      | 0                   | 0                         | 3,606,244                  | 0                          |
| <b>28</b> | <b>OFFLINE</b>                             |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | -8,461,223                 | 0                          |
|           | TOTAL FOR CATEGORY 28                      | 0                   | 0                         | -8,461,223                 | 0                          |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E877  | 0                   | 0                         | 130,080,895                | 0                          |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3243     | 3,770,749,123       | 3,807,515,818             | 4,261,405,889              | 4,327,178,299              |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243 | 3,770,749,123       | 3,807,515,818             | 4,261,405,889              | 4,327,178,299              |

## Section A1: Line Item Detail by GL

Budget Account: 3244 HHS-DO - INDIGENT HOSPITAL CARE

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 21,369,997          | 23,558,288                | 23,709,720                 | 28,142,208                 |
| 2512               | BALANCE FORWARD TO NEW YEAR               | -23,558,288         | 0                         | 0                          | 0                          |
| 3320               | REAL PROPERTY TAXES                       | 13,436,372          | 13,683,840                | 13,436,372                 | 13,436,372                 |
| 3321               | ONE CENT AD VALOREM TAX                   | 129,884             | 0                         | 0                          | 0                          |
| 4101               | UNMET FREECARE OBLIGATIONS                | 19,131,926          | 17,635,084                | 21,506,007                 | 21,506,007                 |
| 4103               | COUNTY REIMBURSEMENTS                     | 3,000               | 0                         | 3,000                      | 3,000                      |
| 4326               | TREASURER'S INTEREST DISTRIB              | 356,317             | 48,972                    | 356,317                    | 356,317                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 30,869,208          | 54,926,184                | 59,011,416                 | 63,443,904                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 70,000              | 70,000                    | 70,000                     | 70,000                     |
|                    | TOTAL FOR CATEGORY 04                     | 70,000              | 70,000                    | 70,000                     | 70,000                     |
| <b>12</b>          | <b>CLAIMS</b>                             |                     |                           |                            |                            |
| 8516               | EXPENDITURES WASHOE CO                    | 59,525              | 0                         | 59,525                     | 59,525                     |
| 9034               | TRANS TO DHR - MEDICAID                   | 30,739,683          | 31,146,464                | 30,739,683                 | 30,739,683                 |
|                    | TOTAL FOR CATEGORY 12                     | 30,799,208          | 31,146,464                | 30,799,208                 | 30,799,208                 |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 23,709,720                | 28,142,208                 | 32,574,696                 |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 23,709,720                | 28,142,208                 | 32,574,696                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 30,869,208          | 54,926,184                | 59,011,416                 | 63,443,904                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -3,420,621                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -3,420,621                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>12</b>          | <b>CLAIMS</b>                             |                     |                           |                            |                            |
| 9034               | TRANS TO DHR - MEDICAID                   | 0                   | 0                         | 3,420,621                  | 3,420,621                  |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | 3,420,621                  | 3,420,621                  |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -3,420,621                 | -6,841,242                 |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -3,420,621                 | -6,841,242                 |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | -3,420,621                 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3244     | 30,869,208          | 54,926,184                | 59,011,416                 | 60,023,283                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3244 | 30,869,208          | 54,926,184                | 59,011,416                 | 60,023,283                 |



## Section A1: Line Item Detail by GL

Budget Account: 3250 HHS-DCFS - TRANSITION FROM FOSTER CARE

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 1,060,173           | 565,812                   | 662,745                    | 152,804                    |
| 2512               | BALANCE FORWARD TO NEW YEAR               | -565,812            | 0                         | 0                          | 0                          |
| 3601               | LICENSES AND FEES                         | 895,323             | 902,794                   | 904,186                    | 904,186                    |
| 4203               | PRIOR YEAR REFUNDS                        | 24,443              | 0                         | 0                          | 0                          |
| 4326               | TREASURER'S INTEREST DISTRIB              | 15,288              | 7,821                     | 15,288                     | 15,288                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 1,429,415           | 1,476,427                 | 1,582,219                  | 1,072,278                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>TRANSITION FROM FOSTER CARE</b>        |                     |                           |                            |                            |
| 8503               | EXPENDITURES CLARK CO                     | 932,844             | 527,237                   | 932,844                    | 932,844                    |
| 8516               | EXPENDITURES WASHOE CO                    | 250,000             | 179,892                   | 250,000                    | 250,000                    |
| 8795               | GRANTS                                    | 0                   | 17,895                    | 0                          | 0                          |
| 8798               | NON-TAXABLE GRANTS                        | 246,571             | 88,658                    | 246,571                    | 246,571                    |
|                    | TOTAL FOR CATEGORY 11                     | 1,429,415           | 813,682                   | 1,429,415                  | 1,429,415                  |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 662,745                   | 152,804                    | -357,137                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 662,745                   | 152,804                    | -357,137                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,429,415           | 1,476,427                 | 1,582,219                  | 1,072,278                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 429,415                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 429,415                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>TRANSITION FROM FOSTER CARE</b>        |                     |                           |                            |                            |
| 8503               | EXPENDITURES CLARK CO                     | 0                   | 0                         | -280,239                   | -280,239                   |
| 8516               | EXPENDITURES WASHOE CO                    | 0                   | 0                         | -75,103                    | -75,103                    |
| 8798               | NON-TAXABLE GRANTS                        | 0                   | 0                         | -74,073                    | -74,073                    |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | -429,415                   | -429,415                   |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 429,415                    | 858,830                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 429,415                    | 858,830                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 0                          | 429,415                    |

State of Nevada - Budget Division  
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| Item No | Description                                | Actual    | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|-----------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018 | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3250     | 1,429,415 | 1,476,427    | 1,582,219           | 1,501,693           |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3250 | 1,429,415 | 1,476,427    | 1,582,219           | 1,501,693           |

## Section A1: Line Item Detail by GL

Budget Account: 3251 HHS-DCFS - REVIEW OF DEATH OF CHILDREN

| Item No                                    | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                                | <b>BASE</b>                        |                     |                           |                            |                            |
|                                            | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                    |                     |                           |                            |                            |
| 2511                                       | BALANCE FORWARD FROM PREVIOUS YEAR | 401,066             | 428,059                   | 460,834                    | 459,721                    |
| 2512                                       | BALANCE FORWARD TO NEW YEAR        | -428,059            | 0                         | 0                          | 0                          |
| 3601                                       | LICENSES AND FEES                  | 156,041             | 123,125                   | 128,284                    | 128,284                    |
| 4203                                       | PRIOR YEAR REFUNDS                 | 349                 | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000      |                                    | 129,397             | 551,184                   | 589,118                    | 588,005                    |
| <b>EXPENDITURE</b>                         |                                    |                     |                           |                            |                            |
| <b>10</b>                                  | <b>REVIEW OF DEATH OF CHILDREN</b> |                     |                           |                            |                            |
| 6100                                       | PER DIEM OUT-OF-STATE              | 694                 | 0                         | 694                        | 694                        |
| 6130                                       | PUBLIC TRANS OUT-OF-STATE          | 25                  | 0                         | 25                         | 25                         |
| 6150                                       | COMM AIR TRANS OUT-OF-STATE        | 810                 | 0                         | 810                        | 810                        |
| 6200                                       | PER DIEM IN-STATE                  | 750                 | 1,477                     | 750                        | 750                        |
| 6210                                       | FS DAILY RENTAL IN-STATE           | 63                  | 395                       | 63                         | 63                         |
| 6215                                       | NON-FS VEHICLE RENTAL IN-STATE     | 160                 | 195                       | 160                        | 160                        |
| 6240                                       | PERSONAL VEHICLE IN-STATE          | 130                 | 140                       | 130                        | 130                        |
| 6250                                       | COMM AIR TRANS IN-STATE            | 951                 | 419                       | 951                        | 951                        |
| 7020                                       | OPERATING SUPPLIES                 | 0                   | 4,271                     | 0                          | 0                          |
| 7040                                       | NON-STATE PRINTING SERVICES        | 0                   | 600                       | 0                          | 0                          |
| 7067                                       | CONTRACTS - G                      | 6,732               | 0                         | 6,732                      | 6,732                      |
| 7120                                       | ADVERTISING & PUBLIC RELATIONS     | 48,401              | 872                       | 48,401                     | 48,401                     |
| 7294                                       | CONFERENCE CALL CHARGES            | 253                 | 261                       | 253                        | 253                        |
| 7302                                       | REGISTRATION FEES                  | 75                  | 200                       | 75                         | 75                         |
| 7630                                       | MISCELLANEOUS GOODS, MATERIALS     | 4,727               | 3,649                     | 4,727                      | 4,727                      |
| 7750                                       | NON EMPLOYEE IN-STATE TRAVEL       | 695                 | 0                         | 695                        | 695                        |
| 7760                                       | NON EMPLOYEE OUT-OF-STATE TRAVEL   | 4,266               | 2,159                     | 4,266                      | 4,266                      |
| 8648                                       | UNIVERSITY OF NEVADA LAS VEGAS     | 17,255              | 24,251                    | 17,255                     | 17,255                     |
| 8798                                       | NON-TAXABLE GRANTS                 | 43,410              | 51,461                    | 43,410                     | 43,410                     |
| TOTAL FOR CATEGORY 10                      |                                    | 129,397             | 90,350                    | 129,397                    | 129,397                    |
| <b>86</b>                                  | <b>RESERVE</b>                     |                     |                           |                            |                            |
| 9178                                       | RESERVE - BAL FWD TO SUBSEQUENT FY | 0                   | 460,834                   | 459,721                    | 458,608                    |
| TOTAL FOR CATEGORY 86                      |                                    | 0                   | 460,834                   | 459,721                    | 458,608                    |
| TOTAL EXPENDITURES FOR DECISION UNIT B000  |                                    | 129,397             | 551,184                   | 589,118                    | 588,005                    |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3251     |                                    | 129,397             | 551,184                   | 589,118                    | 588,005                    |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3251 |                                    | 129,397             | 551,184                   | 589,118                    | 588,005                    |

## Section A1: Line Item Detail by GL

Budget Account: 3253 DETR - BLIND BUSINESS ENTERPRISE PROGRAM

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 3,636,197           | 3,412,746                 | 3,060,586                  | 2,767,196                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | 0                   | 0                         | 0                          | 0                          |
| 3740                                  | BUSINESS ENTERPRISE PROG FEE       | 1,157,913           | 1,165,251                 | 1,157,913                  | 1,157,913                  |
| 4156                                  | PENALTIES                          | 1,356               | 650                       | 1,356                      | 1,356                      |
| 4203                                  | PRIOR YEAR REFUNDS                 | 122                 | 0                         | 0                          | 0                          |
| 4252                                  | EXCESS PROPERTY SALES              | 1,500               | 2,319                     | 1,500                      | 1,500                      |
| 4270                                  | COMMISSIONS                        | 193,911             | 242,396                   | 193,911                    | 193,911                    |
| 4326                                  | TREASURER'S INTEREST DISTRIB       | 51,568              | 18,941                    | 51,568                     | 51,568                     |
| 4421                                  | LOAN REPAYMENT                     | 12,530              | 17,795                    | 12,530                     | 12,530                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 5,055,097           | 4,860,098                 | 4,479,364                  | 4,185,974                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 265,308             | 321,592                   | 318,307                    | 328,134                    |
| 5200                                  | WORKERS COMPENSATION               | 4,660               | 5,225                     | 4,980                      | 5,237                      |
| 5300                                  | RETIREMENT                         | 44,712              | 46,631                    | 52,894                     | 54,318                     |
| 5400                                  | PERSONNEL ASSESSMENT               | 1,453               | 1,594                     | 1,594                      | 1,594                      |
| 5500                                  | GROUP INSURANCE                    | 48,295              | 53,346                    | 53,346                     | 53,346                     |
| 5700                                  | PAYROLL ASSESSMENT                 | 478                 | 498                       | 498                        | 498                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 6,235               | 8,168                     | 8,086                      | 8,335                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 295                 | 467                       | 445                        | 460                        |
| 5840                                  | MEDICARE                           | 3,806               | 4,665                     | 4,617                      | 4,758                      |
| TOTAL FOR CATEGORY 01                 |                                    | 375,242             | 442,186                   | 444,767                    | 456,680                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 3,260               | 1,561                     | 3,260                      | 3,260                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 76                  | 0                         | 76                         | 76                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 188                 | 58                        | 188                        | 188                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 2,265               | 866                       | 2,265                      | 2,265                      |
| TOTAL FOR CATEGORY 02                 |                                    | 5,789               | 2,485                     | 5,789                      | 5,789                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 3,195               | 1,601                     | 3,195                      | 3,195                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 103                 | 170                       | 103                        | 103                        |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE | 8,640               | 8,002                     | 8,640                      | 8,640                      |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 82                        | 0                          | 0                          |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 13                  | 2                         | 13                         | 13                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 862                 | 788                       | 862                        | 862                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250      | COMM AIR TRANS IN-STATE                | 4,234               | 2,588                     | 4,234                      | 4,234                      |
|           | TOTAL FOR CATEGORY 03                  | 17,047              | 13,233                    | 17,047                     | 17,047                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 977                 | 1,177                     | 977                        | 977                        |
| 7027      | OPERATING SUPPLIES-G                   | 287                 | 84                        | 287                        | 287                        |
| 7044      | PRINTING AND COPYING - C               | 548                 | 659                       | 548                        | 548                        |
| 7045      | STATE PRINTING CHARGES                 | 53                  | 103                       | 53                         | 53                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 9                   | 9                         | 9                          | 9                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 20                  | 0                         | 20                         | 20                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 591                 | 582                       | 582                        | 582                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 20                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 6,087               | 7,659                     | 6,087                      | 6,087                      |
| 7070      | CONTRACTS - J                          | 50                  | 50                        | 50                         | 50                         |
| 7072      | CONTRACTS - L                          | 134                 | 59                        | 134                        | 134                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 474                 | 159                       | 474                        | 474                        |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 69                  | 38                        | 69                         | 69                         |
| 7110      | NON-STATE OWNED OFFICE RENT            | 39,197              | 39,318                    | 39,197                     | 39,197                     |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E        | 2                   | 0                         | 2                          | 2                          |
| 7255      | B & G LEASE ASSESSMENT                 | 355                 | 430                       | 355                        | 355                        |
| 7285      | POSTAGE - STATE MAILROOM               | 143                 | 173                       | 143                        | 143                        |
| 7286      | MAIL STOP-STATE MAILROM                | 324                 | 181                       | 324                        | 324                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 368                 | 237                       | 368                        | 368                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 2,394               | 2,609                     | 2,394                      | 2,394                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 98                  | 66                        | 98                         | 98                         |
| 7301      | MEMBERSHIP DUES                        | 795                 | 0                         | 795                        | 795                        |
| 7302      | REGISTRATION FEES                      | 949                 | 600                       | 949                        | 949                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 79                  | 0                         | 79                         | 79                         |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 9                   | 4                         | 9                          | 9                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 174                 | 807                       | 174                        | 174                        |
| 7463      | EQUIPMENT PURCHASES < \$1,000-C        | 0                   | 348                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 1,697               | 1,705                     | 1,697                      | 1,697                      |
|           | TOTAL FOR CATEGORY 04                  | 55,883              | 57,077                    | 55,874                     | 55,874                     |
| <b>10</b> | <b>BUSINESS ENTERPRISE</b>             |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 8,640               | 40,339                    | 8,640                      | 8,640                      |
| 7030      | FREIGHT CHARGES                        | 395                 | 0                         | 395                        | 395                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 13                  | 0                         | 13                         | 13                         |
| 7053      | RISK MGT MISC INS POLICIES             | 29,563              | 27,479                    | 29,563                     | 29,563                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 13                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 214,990             | 290,203                   | 214,990                    | 214,990                    |
| 7090      | EQUIPMENT REPAIR                       | 6,910               | 0                         | 6,910                      | 6,910                      |

State of Nevada - Budget Division  
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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7111      | NON-STATE OWNED STORAGE RENT      | 4,908               | 8,088                     | 4,908                      | 4,908                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT | 800                 | 0                         | 800                        | 800                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 640                 | 3,528                     | 640                        | 640                        |
| 7132      | ELECTRIC UTILITIES                | 7,452               | 10,107                    | 7,452                      | 7,452                      |
| 7138      | OTHER UTILITIES                   | 178                 | 168                       | 178                        | 178                        |
| 7250      | B & G EXTRA SERVICES              | 73                  | 0                         | 73                         | 73                         |
| 7255      | B & G LEASE ASSESSMENT            | 109                 | 128                       | 109                        | 109                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 1,689               | 2,214                     | 1,689                      | 1,689                      |
| 7294      | CONFERENCE CALL CHARGES           | 1,309               | 2,747                     | 1,309                      | 1,309                      |
| 7302      | REGISTRATION FEES                 | 3,828               | 450                       | 3,828                      | 3,828                      |
| 7304      | DUES AND REGISTRATIONS-B          | 165                 | 27,992                    | 165                        | 165                        |
| 7340      | INSPECTIONS & CERTIFICATIONS      | 727                 | 0                         | 727                        | 727                        |
| 7371      | PUBLICATIONS AND PERIODICALS-A    | 3,500               | 3,000                     | 3,500                      | 3,500                      |
| 7430      | PROFESSIONAL SERVICES             | 4,527               | 0                         | 4,527                      | 4,527                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 12,786              | 32,712                    | 12,786                     | 12,786                     |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES    | 19,132              | 35,580                    | 19,132                     | 19,132                     |
| 7502      | PYMTS TO INDIVIDUAL F/SERVICE-B   | 5,694               | 46,296                    | 5,694                      | 5,694                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL      | 3,630               | 0                         | 3,630                      | 3,630                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL  | 2,663               | 0                         | 2,663                      | 2,663                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000        | 29,245              | 243,548                   | 29,245                     | 29,245                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A    | 51,128              | 57,108                    | 51,128                     | 51,128                     |
| 9725      | LOAN DISBURSEMENT                 | 12,742              | 29,529                    | 12,742                     | 12,742                     |
|           | TOTAL FOR CATEGORY 10             | 427,436             | 861,229                   | 427,436                    | 427,436                    |
| <b>14</b> | <b>BEP REPAIRS</b>                |                     |                           |                            |                            |
| 7060      | CONTRACTS                         | 386,769             | 0                         | 386,769                    | 386,769                    |
|           | TOTAL FOR CATEGORY 14             | 386,769             | 0                         | 386,769                    | 386,769                    |
| <b>16</b> | <b>VENDOR BENEFITS</b>            |                     |                           |                            |                            |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES    | 88,302              | 119,784                   | 88,302                     | 88,302                     |
| 7501      | PYMTS TO INDIVIDUAL F/SERVICE-A   | 122,400             | 120,600                   | 122,400                    | 122,400                    |
| 7502      | PYMTS TO INDIVIDUAL F/SERVICE-B   | 9,473               | 8,463                     | 9,473                      | 9,473                      |
|           | TOTAL FOR CATEGORY 16             | 220,175             | 248,847                   | 220,175                    | 220,175                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS    | 350                 | 0                         | 350                        | 350                        |
| 7533      | EITS EMAIL SERVICE                | 932                 | 1,049                     | 932                        | 932                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT    | 1,175               | 1,269                     | 1,269                      | 1,269                      |
| 7556      | EITS SECURITY ASSESSMENT          | 566                 | 772                       | 772                        | 772                        |
| 7557      | EITS NAS CARD READER              | 16                  | 0                         | 16                         | 16                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A    | 311                 | 3,030                     | 311                        | 311                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A    | 3,134               | 10,348                    | 3,134                      | 3,134                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8372               | COMPUTER HARDWARE <\$5,000 - B            | 294                 | 0                         | 294                        | 294                        |
|                    | TOTAL FOR CATEGORY 26                     | 6,778               | 16,468                    | 7,078                      | 7,078                      |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 1,487               | 423                       | 1,487                      | 1,487                      |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 128                 | 0                         | 128                        | 128                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 9                         | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 147                 | 62                        | 147                        | 147                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 1,513               | 228                       | 1,513                      | 1,513                      |
| 7302               | REGISTRATION FEES                         | 1,198               | 700                       | 1,198                      | 1,198                      |
| 7304               | DUES AND REGISTRATIONS-B                  | 2,360               | 7,015                     | 2,360                      | 2,360                      |
|                    | TOTAL FOR CATEGORY 30                     | 6,833               | 8,437                     | 6,833                      | 6,833                      |
| <b>80</b>          | <b>DIVISIONAL COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                       | 36,485              | 39,323                    | 36,485                     | 36,485                     |
| 7396               | COST ALLOCATION - C                       | 56,215              | 59,562                    | 56,215                     | 56,215                     |
| 7397               | COST ALLOCATION - D                       | 23,715              | 25,441                    | 23,715                     | 23,715                     |
|                    | TOTAL FOR CATEGORY 80                     | 116,415             | 124,326                   | 116,415                    | 116,415                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 3,412,745           | 3,060,586                 | 2,767,196                  | 2,461,893                  |
|                    | TOTAL FOR CATEGORY 86                     | 3,412,745           | 3,060,586                 | 2,767,196                  | 2,461,893                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 1,068               | 2,307                     | 1,068                      | 1,068                      |
|                    | TOTAL FOR CATEGORY 87                     | 1,068               | 2,307                     | 1,068                      | 1,068                      |
| <b>88</b>          | <b>TRANSFER TO GENERAL FUND</b>           |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 22,917              | 0                         | 22,917                     | 22,917                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 22,917                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 22,917              | 22,917                    | 22,917                     | 22,917                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 5,055,097           | 4,860,098                 | 4,479,364                  | 4,185,974                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -1,238                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -1,238                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -1,238                     | -2,476                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -1,238                     | -2,476                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,239                      | 1,239                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,239                      | 1,239                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -1,238                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 173,723                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 173,723                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -1,068                     | -1,068                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -1,068                     | -1,068                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -20                        | -20                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 20                         | 20                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 304                        | 461                        |
| 7070               | CONTRACTS - J                             | 0                   | 0                         | -50                        | -50                        |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 1,267                      | 1,847                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 75                         | 75                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -174                       | -174                       |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -87                        | -87                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 1,335                      | 2,072                      |
| <b>10</b>          | <b>BUSINESS ENTERPRISE</b>                |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -13                        | -13                        |
| 7053               | RISK MGT MISC INS POLICIES                | 0                   | 0                         | 3,023                      | 3,023                      |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 13                         | 13                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 187,459                    | 167,459                    |
| 7090               | EQUIPMENT REPAIR                          | 0                   | 0                         | -3,329                     | -3,329                     |
| 7111               | NON-STATE OWNED STORAGE RENT              | 0                   | 0                         | 2,874                      | 2,874                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -109                       | -109                       |
| 7304               | DUES AND REGISTRATIONS-B                  | 0                   | 0                         | 17,495                     | 17,495                     |



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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 0                   | 0                         | -12,786                    | -12,786                    |
| 8270      | SPECIAL EQUIPMENT >\$5,000          | 0                   | 0                         | -29,245                    | -29,245                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A      | 0                   | 0                         | -51,128                    | -51,128                    |
| 9725      | LOAN DISBURSEMENT                   | 0                   | 0                         | 6,135                      | 6,135                      |
|           | TOTAL FOR CATEGORY 10               | 0                   | 0                         | 120,389                    | 100,389                    |
| <b>14</b> | <b>BEP REPAIRS</b>                  |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 0                   | 0                         | -386,769                   | -386,769                   |
|           | TOTAL FOR CATEGORY 14               | 0                   | 0                         | -386,769                   | -386,769                   |
| <b>16</b> | <b>VENDOR BENEFITS</b>              |                     |                           |                            |                            |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES      | 0                   | 0                         | 55,896                     | 55,896                     |
| 7501      | PYMTS TO INDIVIDUAL F/SERVICE-A     | 0                   | 0                         | 4,500                      | 4,500                      |
| 7502      | PYMTS TO INDIVIDUAL F/SERVICE-B     | 0                   | 0                         | 3,338                      | 3,338                      |
|           | TOTAL FOR CATEGORY 16               | 0                   | 0                         | 63,734                     | 63,734                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                  | 0                   | 0                         | 117                        | 117                        |
| 7557      | EITS NAS CARD READER                | 0                   | 0                         | 3                          | 3                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 0                   | 0                         | -311                       | -311                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 0                   | 0                         | -3,134                     | -3,134                     |
| 8372      | COMPUTER HARDWARE <\$5,000 - B      | 0                   | 0                         | -294                       | -294                       |
|           | TOTAL FOR CATEGORY 26               | 0                   | 0                         | -3,619                     | -3,619                     |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 7304      | DUES AND REGISTRATIONS-B            | 0                   | 0                         | 1,062                      | 1,062                      |
|           | TOTAL FOR CATEGORY 30               | 0                   | 0                         | 1,062                      | 1,062                      |
| <b>80</b> | <b>DIVISIONAL COST ALLOCATION</b>   |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                 | 0                   | 0                         | -36,485                    | -36,485                    |
| 7396      | COST ALLOCATION - C                 | 0                   | 0                         | -56,215                    | -56,215                    |
| 7397      | COST ALLOCATION - D                 | 0                   | 0                         | 2,664                      | 3,797                      |
|           | TOTAL FOR CATEGORY 80               | 0                   | 0                         | -90,036                    | -88,903                    |
| <b>81</b> | <b>DEPARTMENTAL COST ALLOCATION</b> |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                 | 0                   | 0                         | 49,131                     | 49,965                     |
| 7396      | COST ALLOCATION - C                 | 0                   | 0                         | 72,118                     | 72,193                     |
|           | TOTAL FOR CATEGORY 81               | 0                   | 0                         | 121,249                    | 122,158                    |
| <b>86</b> | <b>RESERVE</b>                      |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY  | 0                   | 0                         | 173,723                    | 364,667                    |
|           | TOTAL FOR CATEGORY 86               | 0                   | 0                         | 173,723                    | 364,667                    |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 0                          | 173,723                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 11,363                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | 0                          | 11,363                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>DIVISIONAL COST ALLOCATION</b>                |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                              | 0                   | 0                         | -559                       | -514                       |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -559                       | -514                       |
| <b>81</b>          | <b>DEPARTMENTAL COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -1,111                     | -1,110                     |
| 7396               | COST ALLOCATION - C                              | 0                   | 0                         | -9,693                     | -8,798                     |
|                    | TOTAL FOR CATEGORY 81                            | 0                   | 0                         | -10,804                    | -9,908                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 11,363                     | 21,785                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 11,363                     | 21,785                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | 0                          | 11,363                     |
| <b>E232</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -102,851                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E232            | 0                   | 0                         | 0                          | -102,851                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 50,850                     | 70,247                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,205                      | 889                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 7,373                      | 10,186                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,292                      | 1,784                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 71                         | 98                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 737                        | 1,019                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 68,545                     | 93,463                     |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 2,000                      | 2,000                      |
|                    | TOTAL FOR CATEGORY 02                            | 0                   | 0                         | 2,000                      | 2,000                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 5,000                      | 5,000                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 5,000                      | 5,000                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | 11,551                     | 11,551                     |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7110               | NON-STATE OWNED OFFICE RENT                      | 0                   | 0                         | 8,132                      | 8,229                      |
| 7190               | STIPENDS                                         | 0                   | 0                         | 600                        | 600                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 20,382                     | 20,479                     |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 2,383                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 313                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 3,756                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 4,541                      | 516                        |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -102,851                   | -224,309                   |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -102,851                   | -224,309                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E232        | 0                   | 0                         | 0                          | -102,851                   |
| <b>E234</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -12,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E234            | 0                   | 0                         | 0                          | -12,000                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>10</b>          | <b>BUSINESS ENTERPRISE</b>                       |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 12,000                     | 12,000                     |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 10                                                | 0                   | 0                         | 12,000                     | 12,000                     |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -12,000                    | -24,000                    |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -12,000                    | -24,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E234                            | 0                   | 0                         | 0                          | -12,000                    |
| <b>E238</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -208,230                   |
| 3740               | BUSINESS ENTERPRISE PROG FEE                                         | 0                   | 0                         | 0                          | 54,996                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E238                                | 0                   | 0                         | 0                          | -153,234                   |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>10</b>          | <b>BUSINESS ENTERPRISE</b>                                           |                     |                           |                            |                            |
| 7060               | CONTRACTS                                                            | 0                   | 0                         | 57,000                     | 0                          |
| 7430               | PROFESSIONAL SERVICES                                                | 0                   | 0                         | 24,000                     | 0                          |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | 4,357                      | 0                          |
| 8270               | SPECIAL EQUIPMENT >\$5,000                                           | 0                   | 0                         | 55,192                     | 0                          |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                                       | 0                   | 0                         | 37,681                     | 0                          |
| 9725               | LOAN DISBURSEMENT                                                    | 0                   | 0                         | 30,000                     | 0                          |
|                    | TOTAL FOR CATEGORY 10                                                | 0                   | 0                         | 208,230                    | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -208,230                   | -153,234                   |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -208,230                   | -153,234                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E238                            | 0                   | 0                         | 0                          | -153,234                   |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment]                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -200,997                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E710                                | 0                   | 0                         | 0                          | -200,997                   |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | 885                        | 885                        |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 885                        | 885                        |
| <b>10</b>          | <b>BUSINESS ENTERPRISE</b>                                           |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 26,739                     | 26,739                     |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 29,834                     | 60,372                     |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | 141,974                    | 110,704                    |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 198,547                    | 197,815                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 1,565                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1,565                      | 0                          |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -200,997                   | -399,697                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -200,997                   | -399,697                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -200,997                   |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -80,103                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 0                          | -80,103                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>BUSINESS ENTERPRISE</b>                |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 10,176                     | 0                          |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | 68,739                     | 2,553                      |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 78,915                     | 2,553                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 1,188                      | 280                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1,188                      | 280                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -80,103                    | -82,936                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -80,103                    | -82,936                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 0                          | -80,103                    |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -9,607                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 0                          | -9,607                     |

EXPENDITURE

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|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>80</b> | <b>DIVISIONAL COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7397      | COST ALLOCATION - D                        | 0                   | 0                         | 80                         | 145                        |
|           | TOTAL FOR CATEGORY 80                      | 0                   | 0                         | 80                         | 145                        |
| <b>81</b> | <b>DEPARTMENTAL COST ALLOCATION</b>        |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                        | 0                   | 0                         | 1,056                      | 929                        |
| 7396      | COST ALLOCATION - C                        | 0                   | 0                         | 8,471                      | 7,260                      |
|           | TOTAL FOR CATEGORY 81                      | 0                   | 0                         | 9,527                      | 8,189                      |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -9,607                     | -17,941                    |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -9,607                     | -17,941                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 0                          | -9,607                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3253     | 5,055,097           | 4,860,098                 | 4,479,364                  | 3,811,030                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3253 | 5,055,097           | 4,860,098                 | 4,479,364                  | 3,811,030                  |

## Section A1: Line Item Detail by GL

Budget Account: 3254 DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 383,593             | 396,878                   | 440,130                    | 447,071                    |
| 2510                                  | REVERSIONS                         | -150,754            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 131,074             | 83,456                    | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -83,455             | 0                         | 0                          | 0                          |
| 3410                                  | FED OLDER AMER INDEP LVG GRANT     | 247,045             | 257,051                   | 249,104                    | 249,104                    |
| 3433                                  | FED SSA PROGRAM INCOME             | 94,214              | 140,782                   | 94,214                     | 94,214                     |
| 3442                                  | FED SECTION 110 GRANT              | 1,952,349           | 2,755,995                 | 2,059,233                  | 2,084,876                  |
| 3802                                  | CLIENT CHARGE                      | 10,966              | 0                         | 5,000                      | 5,000                      |
| 4203                                  | PRIOR YEAR REFUNDS                 | 146                 | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 2,585,178           | 3,634,162                 | 2,847,681                  | 2,880,265                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 810,340             | 974,271                   | 998,960                    | 1,025,401                  |
| 5200                                  | WORKERS COMPENSATION               | 14,177              | 15,398                    | 14,902                     | 15,625                     |
| 5300                                  | RETIREMENT                         | 144,219             | 179,474                   | 175,264                    | 179,597                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 4,360               | 4,783                     | 4,782                      | 4,782                      |
| 5500                                  | GROUP INSURANCE                    | 129,282             | 160,038                   | 160,038                    | 160,038                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,435               | 1,495                     | 1,495                      | 1,495                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 19,051              | 24,744                    | 25,376                     | 26,046                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 917                 | 1,412                     | 1,397                      | 1,432                      |
| 5840                                  | MEDICARE                           | 11,288              | 13,314                    | 14,486                     | 14,868                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 2,111               | 0                         | 2,111                      | 2,111                      |
| TOTAL FOR CATEGORY 01                 |                                    | 1,137,180           | 1,374,929                 | 1,398,811                  | 1,431,395                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 829                 | 1,884                     | 829                        | 829                        |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 59                  | 315                       | 59                         | 59                         |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE | 13,374              | 16,770                    | 13,374                     | 13,374                     |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 744                 | 0                         | 744                        | 744                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 331                 | 337                       | 331                        | 331                        |
| 6250                                  | COMM AIR TRANS IN-STATE            | 674                 | 707                       | 674                        | 674                        |
| TOTAL FOR CATEGORY 03                 |                                    | 16,011              | 20,013                    | 16,011                     | 16,011                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                 | 1,966               | 1,830                     | 1,966                      | 1,966                      |
| 7021                                  | OPERATING SUPPLIES-A               | 58                  | 68                        | 58                         | 58                         |
| 7027                                  | OPERATING SUPPLIES-G               | 301                 | 913                       | 301                        | 301                        |

State of Nevada - Budget Division  
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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7030                  | FREIGHT CHARGES                        | 0                   | 121                       | 0                          | 0                          |
| 7040                  | NON-STATE PRINTING SERVICES            | 241                 | 2,567                     | 241                        | 241                        |
| 7043                  | PRINTING AND COPYING - B               | 13                  | 77                        | 13                         | 13                         |
| 7044                  | PRINTING AND COPYING - C               | 323                 | 349                       | 323                        | 323                        |
| 7045                  | STATE PRINTING CHARGES                 | 454                 | 22                        | 454                        | 454                        |
| 7050                  | EMPLOYEE BOND INSURANCE                | 27                  | 27                        | 27                         | 27                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 105                 | 0                         | 105                        | 105                        |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 1,774               | 1,747                     | 1,747                      | 1,747                      |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 105                       | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 30,594              | 43,608                    | 30,594                     | 30,594                     |
| 7070                  | CONTRACTS - J                          | 161                 | 243                       | 161                        | 161                        |
| 7072                  | CONTRACTS - L                          | 606                 | 982                       | 606                        | 606                        |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 1,845               | 950                       | 1,845                      | 1,845                      |
| 7074                  | HARDWARE LICENSE/MNT CONTRACTS         | 343                 | 573                       | 343                        | 343                        |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 135,829             | 143,495                   | 135,829                    | 135,829                    |
| 7120                  | ADVERTISING & PUBLIC RELATIONS         | 39                  | 168                       | 39                         | 39                         |
| 7121                  | ADVERTISING & PUBLIC REL - A           | 224                 | 0                         | 224                        | 224                        |
| 7122                  | ADVERTISING & PUBLIC REL - B           | 18                  | 23                        | 18                         | 18                         |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E        | 5                   | 0                         | 5                          | 5                          |
| 7190                  | STIPENDS                               | 801                 | 0                         | 801                        | 801                        |
| 7255                  | B & G LEASE ASSESSMENT                 | 1,910               | 2,237                     | 1,910                      | 1,910                      |
| 7270                  | LATE FEES AND PENALTIES                | 11                  | 0                         | 11                         | 11                         |
| 7280                  | OUTSIDE POSTAGE                        | 695                 | 79                        | 695                        | 695                        |
| 7285                  | POSTAGE - STATE MAILROOM               | 2,642               | 411                       | 2,642                      | 2,642                      |
| 7286                  | MAIL STOP-STATE MAILROM                | 560                 | 2,073                     | 560                        | 560                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 2,064               | 2,698                     | 2,064                      | 2,064                      |
| 7291                  | CELL PHONE/PAGER CHARGES               | 1,597               | 2,404                     | 1,597                      | 1,597                      |
| 7296                  | EITS LONG DISTANCE CHARGES             | 456                 | 293                       | 456                        | 456                        |
| 7297                  | EITS 800 TOLL FREE CHARGES             | 2                   | 2                         | 2                          | 2                          |
| 7301                  | MEMBERSHIP DUES                        | 1,020               | 1,000                     | 1,020                      | 1,020                      |
| 7302                  | REGISTRATION FEES                      | 0                   | 1,250                     | 0                          | 0                          |
| 7330                  | SPECIAL REPORT SERVICES & FEES         | 9                   | 5                         | 9                          | 9                          |
| 7430                  | PROFESSIONAL SERVICES                  | 94                  | 0                         | 94                         | 94                         |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 867                 | 72                        | 867                        | 867                        |
| 7463                  | EQUIPMENT PURCHASES < \$1,000-C        | 4,283               | 598                       | 4,283                      | 4,283                      |
| 7635                  | MISCELLANEOUS SERVICES                 | 55                  | 61                        | 55                         | 55                         |
| 7961                  | RENTALS FOR LAND/EQUIPMENT- A          | 94                  | 144                       | 94                         | 94                         |
| 7980                  | OPERATING LEASE PAYMENTS               | 2,371               | 2,676                     | 2,371                      | 2,371                      |
| TOTAL FOR CATEGORY 04 |                                        | 194,457             | 213,871                   | 194,430                    | 194,430                    |
| <b>08</b>             | <b>OLDER BLIND SERVICES</b>            |                     |                           |                            |                            |
| 7053                  | RISK MGT MISC INS POLICIES             | 0                   | 1,318                     | 0                          | 0                          |



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| Item No   | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7401      | CLIENT SERVICE PROVIDER PMTS-A   | 18,946              | 26,606                    | 18,946                     | 18,946                     |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A   | 1,400               | 2,668                     | 1,400                      | 1,400                      |
| 7421      | CLIENT MATERIAL PROV PMTS-A      | 37,388              | 30,056                    | 37,388                     | 37,388                     |
| 7423      | CLIENT MATERIAL PROV PMTS-C      | 8,861               | 9,181                     | 8,861                      | 8,861                      |
|           | TOTAL FOR CATEGORY 08            | 66,595              | 69,829                    | 66,595                     | 66,595                     |
| <b>09</b> | <b>CASE SERVICES</b>             |                     |                           |                            |                            |
| 7053      | RISK MGT MISC INS POLICIES       | 0                   | 3,094                     | 0                          | 0                          |
| 7060      | CONTRACTS                        | 65,487              | 49,207                    | 65,487                     | 65,487                     |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A   | 114,317             | 449,060                   | 114,317                    | 114,317                    |
| 7409      | CLIENT SERVICE PROVIDER PMTS-I   | 3,094               | 3,789                     | 3,094                      | 3,094                      |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A   | 26,163              | 30,734                    | 26,163                     | 26,163                     |
| 7421      | CLIENT MATERIAL PROV PMTS-A      | 248,711             | 427,590                   | 248,711                    | 248,711                    |
| 7422      | CLIENT MATERIAL PROV PMTS-B      | 521                 | 31,167                    | 521                        | 521                        |
| 7423      | CLIENT MATERIAL PROV PMTS-C      | 9,264               | 10,770                    | 9,264                      | 9,264                      |
| 8701      | AID TO INDIVIDUALS-A             | 4,523               | 5,921                     | 4,523                      | 4,523                      |
| 8778      | CLIENT RENT PROVIDERS            | 82                  | 0                         | 82                         | 82                         |
|           | TOTAL FOR CATEGORY 09            | 472,162             | 1,011,332                 | 472,162                    | 472,162                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>      |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE               | 2,608               | 3,145                     | 2,608                      | 2,608                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT   | 3,525               | 3,808                     | 3,808                      | 3,808                      |
| 7556      | EITS SECURITY ASSESSMENT         | 1,700               | 2,316                     | 2,316                      | 2,316                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 0                   | 3,535                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 13,761              | 9,875                     | 13,761                     | 13,761                     |
| 8372      | COMPUTER HARDWARE <\$5,000 - B   | 574                 | 0                         | 574                        | 574                        |
|           | TOTAL FOR CATEGORY 26            | 22,168              | 22,679                    | 23,067                     | 23,067                     |
| <b>27</b> | <b>CLIENT INFORMATION SYSTEM</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                        | 204,150             | 391,810                   | 204,150                    | 204,150                    |
| 9146      | TRANS TO DETR-INFORMATION DPMT   | 19,412              | 0                         | 19,412                     | 19,412                     |
|           | TOTAL FOR CATEGORY 27            | 223,562             | 391,810                   | 223,562                    | 223,562                    |
| <b>30</b> | <b>TRAINING</b>                  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE            | 0                   | 725                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE    | 0                   | 36                        | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                | 831                 | 0                         | 831                        | 831                        |
| 6240      | PERSONAL VEHICLE IN-STATE        | 33                  | 0                         | 33                         | 33                         |
| 7302      | REGISTRATION FEES                | 42                  | 230                       | 42                         | 42                         |
|           | TOTAL FOR CATEGORY 30            | 906                 | 991                       | 906                        | 906                        |
| <b>32</b> | <b>SSA PROGRAM INCOME</b>        |                     |                           |                            |                            |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100      | PER DIEM OUT-OF-STATE                     | 3,024               | 0                         | 3,024                      | 3,024                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 38                  | 0                         | 38                         | 38                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 63                  | 0                         | 63                         | 63                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 1,749               | 0                         | 1,749                      | 1,749                      |
| 6200      | PER DIEM IN-STATE                         | 1,480               | 0                         | 1,480                      | 1,480                      |
| 7020      | OPERATING SUPPLIES                        | 0                   | 197                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES               | 0                   | 418                       | 0                          | 0                          |
| 7060      | CONTRACTS                                 | 10,478              | 0                         | 10,478                     | 10,478                     |
| 7121      | ADVERTISING & PUBLIC REL - A              | 2,755               | 0                         | 2,755                      | 2,755                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT       | 1,326               | 0                         | 1,326                      | 1,326                      |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A            | 0                   | 25,579                    | 0                          | 0                          |
| 7422      | CLIENT MATERIAL PROV PMTS-B               | 87                  | 62                        | 87                         | 87                         |
| 7423      | CLIENT MATERIAL PROV PMTS-C               | 8,521               | 3,987                     | 8,521                      | 8,521                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 243                 | 0                         | 243                        | 243                        |
| 8372      | COMPUTER HARDWARE <\$5,000 - B            | 133                 | 0                         | 133                        | 133                        |
|           | TOTAL FOR CATEGORY 32                     | 29,897              | 30,243                    | 29,897                     | 29,897                     |
| <b>59</b> | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                        | 257                 | 270                       | 257                        | 257                        |
| 7134      | NATURAL GAS UTILITIES                     | 284                 | 315                       | 284                        | 284                        |
| 7136      | GARBAGE DISPOSAL UTILITIES                | 101                 | 126                       | 101                        | 101                        |
| 7137      | WATER & SEWER UTILITIES                   | 143                 | 207                       | 143                        | 143                        |
|           | TOTAL FOR CATEGORY 59                     | 785                 | 918                       | 785                        | 785                        |
| <b>80</b> | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                       | 20,091              | 20,736                    | 20,091                     | 20,091                     |
| 7395      | COST ALLOCATION - B                       | 109,923             | 118,468                   | 109,923                    | 109,923                    |
| 7396      | COST ALLOCATION - C                       | 185,993             | 245,641                   | 185,993                    | 185,993                    |
| 7397      | COST ALLOCATION - D                       | 71,145              | 76,440                    | 71,145                     | 71,145                     |
|           | TOTAL FOR CATEGORY 80                     | 387,152             | 461,285                   | 387,152                    | 387,152                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 9,063               | 11,022                    | 9,063                      | 9,063                      |
|           | TOTAL FOR CATEGORY 87                     | 9,063               | 11,022                    | 9,063                      | 9,063                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                 | 25,240              | 0                         | 25,240                     | 25,240                     |
| 9159      | STATEWIDE COST ALLOCATION                 | 0                   | 25,240                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                     | 25,240              | 25,240                    | 25,240                     | 25,240                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,585,178           | 3,634,162                 | 2,847,681                  | 2,880,265                  |

**M100 STATEWIDE INFLATION**

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 387                        | 387                        |
| 3410               | FED OLDER AMER INDEP LVG GRANT            | 0                   | 0                         | 250                        | 250                        |
| 3442               | FED SECTION 110 GRANT                     | 0                   | 0                         | 1,320                      | 1,320                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 1,957                      | 1,957                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2                         | -2                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,959                      | 1,959                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,959                      | 1,959                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 1,957                      | 1,957                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -13,628                    | -11,151                    |
| 3433               | FED SSA PROGRAM INCOME                    | 0                   | 0                         | -5,696                     | -5,657                     |
| 3442               | FED SECTION 110 GRANT                     | 0                   | 0                         | -50,354                    | -41,199                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -69,678                    | -58,007                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -2,111                     | -2,111                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -2,111                     | -2,111                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 8,542                      | 8,542                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 8,542                      | 8,542                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -105                       | -105                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 69                         | 69                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 1,655                      | 2,608                      |
| 7070               | CONTRACTS - J                             | 0                   | 0                         | 45                         | 45                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 3,396                      | 4,808                      |
| 7145               | MAINTENANCE OF BLDGS AND GRDS-E           | 0                   | 0                         | -5                         | -5                         |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -467                       | -467                       |

State of Nevada - Budget Division  
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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7301      | MEMBERSHIP DUES                           | 0                   | 0                         | 40                         | 40                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -867                       | -867                       |
| 7463      | EQUIPMENT PURCHASES < \$1,000-C           | 0                   | 0                         | -4,283                     | -4,283                     |
| 7980      | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -429                       | -429                       |
|           | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -951                       | 1,414                      |
| <b>09</b> | <b>CASE SERVICES</b>                      |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 0                   | 0                         | 13,053                     | 13,053                     |
|           | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 13,053                     | 13,053                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                        | 0                   | 0                         | 758                        | 758                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -13,761                    | -13,761                    |
| 8372      | COMPUTER HARDWARE <\$5,000 - B            | 0                   | 0                         | -574                       | -574                       |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -13,577                    | -13,577                    |
| <b>27</b> | <b>CLIENT INFORMATION SYSTEM</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 0                   | 0                         | -109,249                   | -105,664                   |
| 9146      | TRANS TO DETR-INFORMATION DPMT            | 0                   | 0                         | -18,605                    | -18,605                    |
|           | TOTAL FOR CATEGORY 27                     | 0                   | 0                         | -127,854                   | -124,269                   |
| <b>32</b> | <b>SSA PROGRAM INCOME</b>                 |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 0                   | 0                         | -5,320                     | -5,281                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -243                       | -243                       |
| 8372      | COMPUTER HARDWARE <\$5,000 - B            | 0                   | 0                         | -133                       | -133                       |
|           | TOTAL FOR CATEGORY 32                     | 0                   | 0                         | -5,696                     | -5,657                     |
| <b>80</b> | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                       | 0                   | 0                         | -20,091                    | -20,091                    |
| 7395      | COST ALLOCATION - B                       | 0                   | 0                         | -109,923                   | -109,923                   |
| 7396      | COST ALLOCATION - C                       | 0                   | 0                         | -185,993                   | -185,993                   |
| 7397      | COST ALLOCATION - D                       | 0                   | 0                         | -3,313                     | -400                       |
|           | TOTAL FOR CATEGORY 80                     | 0                   | 0                         | -319,320                   | -316,407                   |
| <b>81</b> | <b>DEPARTMENTAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                       | 0                   | 0                         | 24,008                     | 24,255                     |
| 7395      | COST ALLOCATION - B                       | 0                   | 0                         | 126,337                    | 128,481                    |
| 7396      | COST ALLOCATION - C                       | 0                   | 0                         | 227,891                    | 228,269                    |
|           | TOTAL FOR CATEGORY 81                     | 0                   | 0                         | 378,236                    | 381,005                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -69,678                    | -58,007                    |

**M800 COST ALLOCATION**

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | -5,977                     | -5,163                     |
| 3442               | FED SECTION 110 GRANT                           | 0                   | 0                         | -22,082                    | -19,077                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M800           | 0                   | 0                         | -28,059                    | -24,240                    |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>80</b>          | <b>DIVISION COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                             | 0                   | 0                         | -1,438                     | -1,322                     |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | -1,438                     | -1,322                     |
| <b>81</b>          | <b>DEPARTMENTAL COST ALLOCATION</b>             |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                             | 0                   | 0                         | -184                       | -172                       |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | -2,857                     | -2,853                     |
| 7396               | COST ALLOCATION - C                             | 0                   | 0                         | -23,580                    | -19,893                    |
|                    | TOTAL FOR CATEGORY 81                           | 0                   | 0                         | -26,621                    | -22,918                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800       | 0                   | 0                         | -28,059                    | -24,240                    |
| <b>E505</b>        | <b>ADJUSTMENTS TO BLDG MAINTENANCE TRANSFER</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 58                         | 55                         |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 272                        |
| 3442               | FED SECTION 110 GRANT                           | 0                   | 0                         | 214                        | 204                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E505           | 0                   | 0                         | 272                        | 531                        |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 272                        | 531                        |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | 272                        | 531                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E505       | 0                   | 0                         | 272                        | 531                        |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 2,144                      | 3,243                      |
| 3442               | FED SECTION 110 GRANT                           | 0                   | 0                         | 7,920                      | 11,981                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710           | 0                   | 0                         | 10,064                     | 15,224                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 0                         | 451                        | 451                        |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7463               | EQUIPMENT PURCHASES < \$1,000-C           | 0                   | 0                         | 2,342                      | 2,342                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 2,793                      | 2,793                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 1,536                      | 1,024                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 5,735                      | 11,407                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 7,271                      | 12,431                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 10,064                     | 15,224                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 4,751                      | 4,002                      |
| 3442               | FED SECTION 110 GRANT                     | 0                   | 0                         | 17,556                     | 14,788                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 22,307                     | 18,790                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>80</b>          | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                       | 0                   | 0                         | 206                        | 374                        |
|                    | TOTAL FOR CATEGORY 80                     | 0                   | 0                         | 206                        | 374                        |
| <b>81</b>          | <b>DEPARTMENTAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                       | 0                   | 0                         | -2,398                     | -2,635                     |
| 7395               | COST ALLOCATION - B                       | 0                   | 0                         | 2,715                      | 2,383                      |
| 7396               | COST ALLOCATION - C                       | 0                   | 0                         | 21,784                     | 18,668                     |
|                    | TOTAL FOR CATEGORY 81                     | 0                   | 0                         | 22,101                     | 18,416                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | 22,307                     | 18,790                     |
| <b>E905</b>        | <b>TRANSFER OF BUILDING MAINTENANCE</b>   |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -272                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E905     | 0                   | 0                         | 0                          | -272                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7140               | MAINTENANCE OF BLDGS AND GRDS             | 0                   | 0                         | 272                        | 259                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 272                        | 259                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -272                       | -531                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -272                       | -531                       |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL EXPENDITURES FOR DECISION UNIT E905  | 0                   | 0                         | 0                          | -272                       |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3254     | 2,585,178           | 3,634,162                 | 2,784,544                  | 2,834,248                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3254 | 2,585,178           | 3,634,162                 | 2,784,544                  | 2,834,248                  |

## Section A1: Line Item Detail by GL

Budget Account: 3255 HHS-DPBH - ALCOHOL TAX PROGRAM

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 84,162              | 201,194                   | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR               | -64,637             | 0                         | 0                          | 0                          |
| 3317               | LIQUOR TAX                                | 1,145,243           | 1,129,440                 | 1,164,768                  | 1,164,768                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 1,164,768           | 1,330,634                 | 1,164,768                  | 1,164,768                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>14</b>          | <b>ALCOHOL PROGRAM</b>                    |                     |                           |                            |                            |
| 8516               | EXPENDITURES WASHOE CO                    | 90,176              | 0                         | 90,176                     | 90,176                     |
| 8780               | AID TO NON-PROFIT ORGS                    | 537,692             | 0                         | 537,692                    | 537,692                    |
| 8782               | AID TO NON-PROFIT ORGS-B                  | 536,680             | 1,330,485                 | 536,680                    | 536,680                    |
|                    | TOTAL FOR CATEGORY 14                     | 1,164,548           | 1,330,485                 | 1,164,548                  | 1,164,548                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 220                 | 149                       | 220                        | 220                        |
|                    | TOTAL FOR CATEGORY 87                     | 220                 | 149                       | 220                        | 220                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,164,768           | 1,330,634                 | 1,164,768                  | 1,164,768                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3317               | LIQUOR TAX                                | 0                   | 0                         | -71                        | -71                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -71                        | -71                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -71                        | -71                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -71                        | -71                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -71                        | -71                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3317               | LIQUOR TAX                                | 0                   | 0                         | -41,269                    | -47,584                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -41,269                    | -47,584                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>14</b>          | <b>ALCOHOL PROGRAM</b>                    |                     |                           |                            |                            |
| 8780               | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | -41,269                    | -47,584                    |



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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL FOR CATEGORY 14                      | 0                   | 0                         | -41,269                    | -47,584                    |
|         | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -41,269                    | -47,584                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3255     | 1,164,768           | 1,330,634                 | 1,123,428                  | 1,117,113                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3255 | 1,164,768           | 1,330,634                 | 1,123,428                  | 1,117,113                  |

## Section A1: Line Item Detail by GL

Budget Account: 3259 HHS-DCFS - NEVADA YOUTH TRAINING CENTER

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 7,048,877           | 7,181,690                 | 8,832,346                  | 8,982,997                  |
| 2510                                  | REVERSIONS                         | -109,751            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 1,429,662           | 824,621                   | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -824,621            | 0                         | 0                          | 0                          |
| 2516                                  | BUDGETARY TRANSFERS                | 199,013             | 0                         | 0                          | 0                          |
| 4459                                  | CLOSE PETTY CASH                   | 13                  | 0                         | 0                          | 0                          |
| 4662                                  | TRANS EDUCATION-TITLE I GRANT      | 69,051              | 103,632                   | 69,051                     | 69,051                     |
| 4663                                  | TRANS EDUCATION-SPECIAL ED GRANT   | 22,394              | 13,286                    | 22,395                     | 22,395                     |
| 4665                                  | TRANS EDUCATION-CARL PERKINS GRNT  | 22,610              | 24,354                    | 22,610                     | 22,610                     |
| 4739                                  | TRANSFER FROM AGRICULTURE          | 107,333             | 111,487                   | 107,333                    | 107,333                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 7,964,581           | 8,259,070                 | 9,053,735                  | 9,204,386                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 3,594,388           | 4,209,459                 | 4,380,076                  | 4,495,293                  |
| 5200                                  | WORKERS COMPENSATION               | 65,306              | 69,476                    | 67,035                     | 70,187                     |
| 5300                                  | RETIREMENT                         | 1,017,697           | 1,096,192                 | 1,141,356                  | 1,168,898                  |
| 5400                                  | PERSONNEL ASSESSMENT               | 19,620              | 21,521                    | 21,521                     | 21,521                     |
| 5500                                  | GROUP INSURANCE                    | 576,503             | 720,171                   | 720,171                    | 720,171                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 6,455               | 6,726                     | 6,726                      | 6,726                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 85,011              | 106,913                   | 111,258                    | 114,184                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 5,072               | 6,105                     | 6,133                      | 6,287                      |
| 5810                                  | OVERTIME PAY                       | 681,177             | 259,526                   | 681,177                    | 681,177                    |
| 5820                                  | HOLIDAY PAY                        | 52,971              | 45,061                    | 52,971                     | 52,971                     |
| 5830                                  | COMP TIME PAYOFF                   | 1,744               | 0                         | 1,744                      | 1,744                      |
| 5840                                  | MEDICARE                           | 62,518              | 61,020                    | 63,527                     | 65,187                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 69,497              | 52,888                    | 69,497                     | 69,497                     |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME        | 3,079               | 0                         | 3,079                      | 3,079                      |
| 5904                                  | VACANCY SAVINGS                    | 0                   | -363,170                  | 0                          | 0                          |
| 5910                                  | STANDBY PAY                        | 23,056              | 0                         | 23,056                     | 23,056                     |
| 5940                                  | DANGEROUS DUTY PAY                 | 97                  | 0                         | 97                         | 97                         |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 4,000               | 0                         | 4,000                      | 4,000                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 22,113              | 0                         | 22,113                     | 22,113                     |
| 5980                                  | CALL BACK PAY                      | 0                   | 708                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 01                 |                                    | 6,290,304           | 6,292,596                 | 7,375,537                  | 7,526,188                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 3,982               | 5,103                     | 3,982                      | 3,982                      |

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Line Item Detail & Summary  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE              | 238                 | 5,478                     | 238                        | 238                        |
|           | TOTAL FOR CATEGORY 03                  | 4,220               | 10,581                    | 4,220                      | 4,220                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 67,851              | 60,735                    | 67,851                     | 67,851                     |
| 7030      | FREIGHT CHARGES                        | 2,034               | 738                       | 2,034                      | 2,034                      |
| 7040      | NON-STATE PRINTING SERVICES            | 524                 | 681                       | 524                        | 524                        |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 142                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 121                 | 121                       | 122                        | 122                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 15,677              | 15,677                    | 15,677                     | 15,677                     |
| 7052      | VEHICLE COMP & COLLISION INS           | 400                 | 399                       | 400                        | 400                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 7,984               | 7,863                     | 7,863                      | 7,863                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 3,321               | 5,978                     | 3,321                      | 3,321                      |
| 7060      | CONTRACTS                              | 12,712              | 19,879                    | 12,712                     | 12,712                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 9,372               | 0                         | 9,372                      | 9,372                      |
| 7075      | MED/HEALTH CARE CONTRACTS              | 163,138             | 162,637                   | 163,138                    | 163,138                    |
| 7090      | EQUIPMENT REPAIR                       | 18,555              | 5,187                     | 18,555                     | 18,555                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 34                  | 1,337                     | 34                         | 34                         |
| 7131      | HAZARDOUS WASTE DISPOSAL               | 825                 | 1,238                     | 825                        | 825                        |
| 7136      | GARBAGE DISPOSAL UTILITIES             | 89                  | 73                        | 89                         | 89                         |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 354                 | 4,384                     | 354                        | 354                        |
| 7152      | DIESEL FUEL                            | 3,436               | 712                       | 3,436                      | 3,436                      |
| 7153      | GASOLINE                               | 7,317               | 5,803                     | 7,317                      | 7,317                      |
| 7157      | VEHICLE SUPPLIES - OTHER               | 2,282               | 4,726                     | 2,282                      | 2,282                      |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 49,674              | 100,129                   | 49,674                     | 49,674                     |
| 7200      | FOOD                                   | 249,631             | 268,967                   | 249,631                    | 249,631                    |
| 7201      | FOOD-A                                 | 7,788               | 8,773                     | 7,788                      | 7,788                      |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 1,247               | 0                         | 1,247                      | 1,247                      |
| 7222      | DATA PROCESSING SUPPLIES               | 0                   | 2,265                     | 0                          | 0                          |
| 7270      | LATE FEES AND PENALTIES                | 69                  | 0                         | 69                         | 69                         |
| 7280      | OUTSIDE POSTAGE                        | 600                 | 0                         | 600                        | 600                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 19,135              | 20,008                    | 19,135                     | 19,135                     |
| 7291      | CELL PHONE/PAGER CHARGES               | 2,318               | 1,199                     | 2,318                      | 2,318                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 4,181               | 1,499                     | 4,181                      | 4,181                      |
| 7300      | DUES AND REGISTRATIONS                 | 454                 | 2,982                     | 454                        | 454                        |
| 7301      | MEMBERSHIP DUES                        | 300                 | 270                       | 300                        | 300                        |
| 7302      | REGISTRATION FEES                      | 2,869               | 3,120                     | 2,869                      | 2,869                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 84                        | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 1,231                     | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 7,277               | 7,321                     | 7,277                      | 7,277                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 6,936               | 13,553                    | 6,936                      | 6,936                      |
| 7420      | CLIENT MATERIAL PROVIDER PMTS          | 12,718              | 11,492                    | 12,718                     | 12,718                     |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 22,063              | 0                         | 22,063                     | 22,063                     |
| 7630      | MISCELLANEOUS GOODS, MATERIALS          | 3,396               | 2,233                     | 3,396                      | 3,396                      |
| 7635      | MISCELLANEOUS SERVICES                  | 120                 | 0                         | 120                        | 120                        |
| 7636      | MISCELLANEOUS SERVICES - A              | 3,200               | 2,222                     | 3,200                      | 3,200                      |
| 7637      | NOTARY FEE APPLY OR RENEW               | 0                   | 113                       | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL            | 0                   | 651                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS                | 6,891               | 7,086                     | 6,891                      | 6,891                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 3,665               | 0                         | 3,665                      | 3,665                      |
|           | TOTAL FOR CATEGORY 04                   | 720,558             | 753,508                   | 720,438                    | 720,438                    |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 0                   | 1,970                     | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                         | 110                 | 12                        | 110                        | 110                        |
| 7060      | CONTRACTS                               | 3,424               | 0                         | 3,424                      | 3,424                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 28,834              | 32,599                    | 28,834                     | 28,834                     |
| 7220      | OTHER EDP COSTS (NON-EITS)              | 0                   | 145                       | 0                          | 0                          |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                 | 0                   | 999                       | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS            | 480                 | 120                       | 480                        | 480                        |
|           | TOTAL FOR CATEGORY 07                   | 32,848              | 35,845                    | 32,848                     | 32,848                     |
| <b>11</b> | <b>SPECIAL EDUCATION</b>                |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                       | 302                 | 40                        | 302                        | 302                        |
| 6240      | PERSONAL VEHICLE IN-STATE               | 414                 | 0                         | 414                        | 414                        |
| 7030      | FREIGHT CHARGES                         | 928                 | 396                       | 928                        | 928                        |
| 7075      | MED/HEALTH CARE CONTRACTS               | 0                   | 10,800                    | 0                          | 0                          |
| 7220      | OTHER EDP COSTS (NON-EITS)              | 1,650               | 1,650                     | 1,650                      | 1,650                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT     | 400                 | 400                       | 400                        | 400                        |
| 7370      | PUBLICATIONS AND PERIODICALS            | 245                 | 0                         | 245                        | 245                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 6,163               | 0                         | 6,163                      | 6,163                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 126                 | 0                         | 126                        | 126                        |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 8,917               | 0                         | 8,917                      | 8,917                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 3,250               | 0                         | 3,250                      | 3,250                      |
|           | TOTAL FOR CATEGORY 11                   | 22,395              | 13,286                    | 22,395                     | 22,395                     |
| <b>16</b> | <b>ATHLETIC PROGRAM</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                       | 1,422               | 209                       | 1,422                      | 1,422                      |
| 7020      | OPERATING SUPPLIES                      | 12,663              | 21,134                    | 12,663                     | 12,663                     |
| 7030      | FREIGHT CHARGES                         | 0                   | 128                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                        | 0                   | 2,600                     | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS                  | 0                   | 200                       | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                         | 1,050               | 850                       | 1,050                      | 1,050                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT     | 238                 | 0                         | 238                        | 238                        |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 9,840               | 0                         | 9,840                      | 9,840                      |
| 7636      | MISCELLANEOUS SERVICES - A          | 1,238               | 1,520                     | 1,238                      | 1,238                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT          | 114                 | 0                         | 114                        | 114                        |
|           | TOTAL FOR CATEGORY 16               | 26,565              | 26,641                    | 26,565                     | 26,565                     |
| <b>18</b> | <b>CARL PERKINS SUBGRANT</b>        |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                   | 2,442               | 1,251                     | 2,442                      | 2,442                      |
| 7020      | OPERATING SUPPLIES                  | 185                 | 870                       | 185                        | 185                        |
| 7030      | FREIGHT CHARGES                     | 360                 | 31                        | 360                        | 360                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 1,090               | 520                       | 1,090                      | 1,090                      |
| 7320      | INSTRUCTIONAL SUPPLIES              | 0                   | 21,682                    | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 7,343               | 0                         | 7,343                      | 7,343                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 126                 | 0                         | 126                        | 126                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 11,063              | 0                         | 11,063                     | 11,063                     |
|           | TOTAL FOR CATEGORY 18               | 22,609              | 24,354                    | 22,609                     | 22,609                     |
| <b>20</b> | <b>YOUTH TRANSPORTATION</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                   | 3,393               | 5,140                     | 3,393                      | 3,393                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 151                 | 0                         | 151                        | 151                        |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL    | 69                  | 892                       | 69                         | 69                         |
|           | TOTAL FOR CATEGORY 20               | 3,613               | 6,032                     | 3,613                      | 3,613                      |
| <b>21</b> | <b>FAMILY TRANSPORTATION</b>        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 50                  | 0                         | 50                         | 50                         |
| 7200      | FOOD                                | 6,311               | 3,629                     | 6,311                      | 6,311                      |
| 7312      | GAS PURCHASES                       | 2,893               | 2,456                     | 2,893                      | 2,893                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 5,096               | 2,782                     | 5,096                      | 5,096                      |
|           | TOTAL FOR CATEGORY 21               | 14,350              | 8,867                     | 14,350                     | 14,350                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 3,005               | 0                         | 3,005                      | 3,005                      |
| 7222      | DATA PROCESSING SUPPLIES            | 0                   | 3,448                     | 0                          | 0                          |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT      | 15,864              | 17,137                    | 17,137                     | 17,137                     |
| 7556      | EITS SECURITY ASSESSMENT            | 7,653               | 10,422                    | 10,421                     | 10,421                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 400                 | 0                         | 400                        | 400                        |
|           | TOTAL FOR CATEGORY 26               | 26,922              | 31,007                    | 30,963                     | 30,963                     |
| <b>28</b> | <b>TITLE I GRANT</b>                |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                   | 0                   | 7,934                     | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                     | 397                 | 0                         | 397                        | 397                        |
| 7370      | PUBLICATIONS AND PERIODICALS        | 0                   | 15,754                    | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 1,763               | 0                         | 1,763                      | 1,763                      |

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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 28                     | 2,160               | 23,688                    | 2,160                      | 2,160                      |
| <b>30</b> | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                         | 9,169               | 11,218                    | 9,169                      | 9,169                      |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 227                 | 6,202                     | 227                        | 227                        |
| 6250      | COMM AIR TRANS IN-STATE                   | 858                 | 0                         | 858                        | 858                        |
| 7020      | OPERATING SUPPLIES                        | 255                 | 0                         | 255                        | 255                        |
| 7220      | OTHER EDP COSTS (NON-EITS)                | 2,000               | 0                         | 2,000                      | 2,000                      |
| 7300      | DUES AND REGISTRATIONS                    | 1,786               | 2,494                     | 1,786                      | 1,786                      |
| 7302      | REGISTRATION FEES                         | 0                   | 425                       | 0                          | 0                          |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT       | 1,270               | 3,506                     | 1,270                      | 1,270                      |
| 7430      | PROFESSIONAL SERVICES                     | 3,767               | 2,706                     | 3,767                      | 3,767                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 824                 | 0                         | 824                        | 824                        |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL          | 644                 | 1,481                     | 644                        | 644                        |
|           | TOTAL FOR CATEGORY 30                     | 20,800              | 28,032                    | 20,800                     | 20,800                     |
| <b>59</b> | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                        | 32,323              | 38,220                    | 32,323                     | 32,323                     |
| 7134      | NATURAL GAS UTILITIES                     | 86,742              | 88,934                    | 86,742                     | 86,742                     |
| 7135      | PROPANE UTILITIES                         | 1,174               | 470                       | 1,174                      | 1,174                      |
| 7136      | GARBAGE DISPOSAL UTILITIES                | 10,921              | 10,229                    | 10,921                     | 10,921                     |
| 7137      | WATER & SEWER UTILITIES                   | 31,697              | 31,697                    | 31,697                     | 31,697                     |
| 7138      | OTHER UTILITIES                           | 1,662               | 1,663                     | 1,662                      | 1,662                      |
| 7270      | LATE FEES AND PENALTIES                   | 97                  | 0                         | 97                         | 97                         |
|           | TOTAL FOR CATEGORY 59                     | 164,616             | 171,213                   | 164,616                    | 164,616                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 3,768               | 5,042                     | 3,768                      | 3,768                      |
|           | TOTAL FOR CATEGORY 87                     | 3,768               | 5,042                     | 3,768                      | 3,768                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                 | 3,812               | 0                         | 3,812                      | 3,812                      |
| 9159      | STATEWIDE COST ALLOCATION                 | 0                   | 3,757                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                     | 3,812               | 3,757                     | 3,812                      | 3,812                      |
| <b>95</b> | <b>DEFERRED FACILITIES MAINTENANCE</b>    |                     |                           |                            |                            |
| 7120      | ADVERTISING & PUBLIC RELATIONS            | 146                 | 0                         | 146                        | 146                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS             | 604,895             | 824,621                   | 604,895                    | 604,895                    |
|           | TOTAL FOR CATEGORY 95                     | 605,041             | 824,621                   | 605,041                    | 605,041                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 7,964,581           | 8,259,070                 | 9,053,735                  | 9,204,386                  |

**M100 STATEWIDE INFLATION**

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -2,538                     | -2,538                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -2,538                     | -2,538                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,274                      | 1,274                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,274                      | 1,274                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -3,812                     | -3,812                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -3,812                     | -3,812                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -2,538                     | -2,538                     |
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 7,640                      | 8,208                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M101     | 0                   | 0                         | 7,640                      | 8,208                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | 1,838                      | 2,009                      |
| 7200               | FOOD                                      | 0                   | 0                         | 5,631                      | 6,016                      |
| 7201               | FOOD-A                                    | 0                   | 0                         | 171                        | 183                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 7,640                      | 8,208                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0                   | 0                         | 7,640                      | 8,208                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,388,435                 | -1,388,435                 |
| 4662               | TRANS EDUCATION-TITLE I GRANT             | 0                   | 0                         | -2,160                     | -2,160                     |
| 4663               | TRANS EDUCATION-SPECIAL ED GRANT          | 0                   | 0                         | -10,211                    | -10,211                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -1,400,806                 | -1,400,806                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -421,651                   | -421,651                   |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -7,911                     | -7,911                     |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -19,715                    | -19,715                    |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5904      | VACANCY SAVINGS                         | 0                   | 0                         | -363,170                   | -363,170                   |
| 5910      | STANDBY PAY                             | 0                   | 0                         | -23,056                    | -23,056                    |
|           | TOTAL FOR CATEGORY 01                   | 0                   | 0                         | -835,503                   | -835,503                   |
| <b>04</b> | <b>OPERATING EXPENSES</b>               |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS            | 0                   | 0                         | 100                        | 100                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 0                   | 0                         | 664                        | 664                        |
| 7060      | CONTRACTS                               | 0                   | 0                         | 8,076                      | 8,076                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS          | 0                   | 0                         | -7,500                     | -7,500                     |
| 7075      | MED/HEALTH CARE CONTRACTS               | 0                   | 0                         | 43,894                     | 43,894                     |
| 7270      | LATE FEES AND PENALTIES                 | 0                   | 0                         | -69                        | -69                        |
| 7300      | DUES AND REGISTRATIONS                  | 0                   | 0                         | 4,078                      | 4,078                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 0                   | 0                         | -3,665                     | -3,665                     |
|           | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | 45,578                     | 45,578                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 0                   | 0                         | 7,014                      | 7,014                      |
|           | TOTAL FOR CATEGORY 07                   | 0                   | 0                         | 7,014                      | 7,014                      |
| <b>11</b> | <b>SPECIAL EDUCATION</b>                |                     |                           |                            |                            |
| 7320      | INSTRUCTIONAL SUPPLIES                  | 0                   | 0                         | 8,245                      | 8,245                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -6,163                     | -6,163                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 0                   | 0                         | -126                       | -126                       |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 0                   | 0                         | -8,917                     | -8,917                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 0                   | 0                         | -3,250                     | -3,250                     |
|           | TOTAL FOR CATEGORY 11                   | 0                   | 0                         | -10,211                    | -10,211                    |
| <b>18</b> | <b>CARL PERKINS SUBGRANT</b>            |                     |                           |                            |                            |
| 7320      | INSTRUCTIONAL SUPPLIES                  | 0                   | 0                         | 18,532                     | 18,532                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -7,343                     | -7,343                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 0                   | 0                         | -126                       | -126                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 0                   | 0                         | -11,063                    | -11,063                    |
|           | TOTAL FOR CATEGORY 18                   | 0                   | 0                         | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 0                   | 0                         | -400                       | -400                       |
|           | TOTAL FOR CATEGORY 26                   | 0                   | 0                         | -400                       | -400                       |
| <b>28</b> | <b>TITLE I GRANT</b>                    |                     |                           |                            |                            |
| 7030      | FREIGHT CHARGES                         | 0                   | 0                         | -397                       | -397                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -1,763                     | -1,763                     |
|           | TOTAL FOR CATEGORY 28                   | 0                   | 0                         | -2,160                     | -2,160                     |



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|--------------------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b>          | <b>TRAINING</b>                                     |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                              | 0                   | 0                         | 447                        | 447                        |
| 7430               | PROFESSIONAL SERVICES                               | 0                   | 0                         | 390                        | 390                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                       | 0                   | 0                         | -824                       | -824                       |
|                    | TOTAL FOR CATEGORY 30                               | 0                   | 0                         | 13                         | 13                         |
| <b>59</b>          | <b>UTILITIES</b>                                    |                     |                           |                            |                            |
| 7270               | LATE FEES AND PENALTIES                             | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 59                               | 0                   | 0                         | -97                        | -97                        |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>              |                     |                           |                            |                            |
| 7120               | ADVERTISING & PUBLIC RELATIONS                      | 0                   | 0                         | -145                       | -145                       |
| 7140               | MAINTENANCE OF BLDGS AND GRDS                       | 0                   | 0                         | -604,895                   | -604,895                   |
|                    | TOTAL FOR CATEGORY 95                               | 0                   | 0                         | -605,040                   | -605,040                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150           | 0                   | 0                         | -1,400,806                 | -1,400,806                 |
| <b>M595</b>        | <b>MANDATES-PRISON RAPE ACT - PUBLIC LAW 108-79</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                     |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                      |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                               | 0                   | 0                         | 853,753                    | 1,874,879                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M595               | 0                   | 0                         | 853,753                    | 1,874,879                  |
| <b>EXPENDITURE</b> |                                                     |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                    |                     |                           |                            |                            |
| 5100               | SALARIES                                            | 0                   | 0                         | 695,587                    | 1,417,384                  |
| 5200               | WORKERS COMPENSATION                                | 0                   | 0                         | 16,486                     | 25,344                     |
| 5300               | RETIREMENT                                          | 0                   | 0                         | 186,070                    | 351,778                    |
| 5400               | PERSONNEL ASSESSMENT                                | 0                   | 0                         | 6,908                      | 6,908                      |
| 5500               | GROUP INSURANCE                                     | 0                   | 0                         | 117,810                    | 231,166                    |
| 5700               | PAYROLL ASSESSMENT                                  | 0                   | 0                         | 2,159                      | 2,159                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                   | 0                   | 0                         | 17,669                     | 35,995                     |
| 5800               | UNEMPLOYMENT COMPENSATION                           | 0                   | 0                         | 979                        | 1,982                      |
| 5810               | OVERTIME PAY                                        | 0                   | 0                         | -259,526                   | -259,526                   |
| 5840               | MEDICARE                                            | 0                   | 0                         | 10,081                     | 20,542                     |
|                    | TOTAL FOR CATEGORY 01                               | 0                   | 0                         | 794,223                    | 1,833,732                  |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                           |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                  | 0                   | 0                         | 28,337                     | 28,337                     |
| 7050               | EMPLOYEE BOND INSURANCE                             | 0                   | 0                         | 39                         | 39                         |
| 7054               | AG TORT CLAIM ASSESSMENT                            | 0                   | 0                         | 2,524                      | 2,524                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000                       | 0                   | 0                         | 16,132                     | 1,227                      |

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|--------------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8241               | NEW FURNISHINGS <\$5,000 - A                           | 0                   | 0                         | 2,898                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                                  | 0                   | 0                         | 49,930                     | 32,127                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                            |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                         | 0                   | 0                         | 5,501                      | 5,501                      |
| 7556               | EITS SECURITY ASSESSMENT                               | 0                   | 0                         | 3,345                      | 3,345                      |
|                    | TOTAL FOR CATEGORY 26                                  | 0                   | 0                         | 8,846                      | 8,846                      |
| <b>30</b>          | <b>TRAINING</b>                                        |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                                 | 0                   | 0                         | 754                        | 174                        |
|                    | TOTAL FOR CATEGORY 30                                  | 0                   | 0                         | 754                        | 174                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M595              | 0                   | 0                         | 853,753                    | 1,874,879                  |
| <b>E901</b>        | <b>TRANSFER FAMILY TRAVEL ASST TO JUVENILE JUSTICE</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                  | 0                   | 0                         | -14,350                    | -14,350                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E901                  | 0                   | 0                         | -14,350                    | -14,350                    |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>21</b>          | <b>FAMILY TRANSPORTATION</b>                           |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                     | 0                   | 0                         | -50                        | -50                        |
| 7200               | FOOD                                                   | 0                   | 0                         | -6,311                     | -6,311                     |
| 7312               | GAS PURCHASES                                          | 0                   | 0                         | -2,893                     | -2,893                     |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                           | 0                   | 0                         | -5,096                     | -5,096                     |
|                    | TOTAL FOR CATEGORY 21                                  | 0                   | 0                         | -14,350                    | -14,350                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E901              | 0                   | 0                         | -14,350                    | -14,350                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3259                 | 7,964,581           | 8,259,070                 | 8,497,434                  | 9,669,779                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3259             | 7,964,581           | 8,259,070                 | 8,497,434                  | 9,669,779                  |

## Section A1: Line Item Detail by GL

Budget Account: 3260 HHS-DO - UPL HOLDING ACCOUNT

| Item No     | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                                      |                     |                           |                            |                            |
|             | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4669        | TRANS FROM OTHER B/A SAME FUND                   | 7,774,796           | 13,056,427                | 7,774,796                  | 7,774,796                  |
|             | TOTAL REVENUES FOR DECISION UNIT B000            | 7,774,796           | 13,056,427                | 7,774,796                  | 7,774,796                  |
|             | <b>EXPENDITURE</b>                               |                     |                           |                            |                            |
| <b>08</b>   | <b>TRANS TO OTHER STATE AGENCY</b>               |                     |                           |                            |                            |
| 9037        | TRANS DHR-HEALTH CARE FIN & POLICY               | 0                   | 9,404,285                 | 0                          | 0                          |
| 9038        | TRANS TO HUMAN RES DIR OFFICE                    | 5,051,950           | 0                         | 5,051,950                  | 5,051,950                  |
|             | TOTAL FOR CATEGORY 08                            | 5,051,950           | 9,404,285                 | 5,051,950                  | 5,051,950                  |
| <b>93</b>   | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>     |                     |                           |                            |                            |
| 9169        | TRANSFER OF GENERAL FD APPROPS                   | 2,722,846           | 3,652,142                 | 2,722,846                  | 2,722,846                  |
|             | TOTAL FOR CATEGORY 93                            | 2,722,846           | 3,652,142                 | 2,722,846                  | 2,722,846                  |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000        | 7,774,796           | 13,056,427                | 7,774,796                  | 7,774,796                  |
| <b>M150</b> | <b>ADJUSTMENTS TO BASE</b>                       |                     |                           |                            |                            |
|             | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4669        | TRANS FROM OTHER B/A SAME FUND                   | 0                   | 0                         | 4,787,283                  | 4,856,922                  |
|             | TOTAL REVENUES FOR DECISION UNIT M150            | 0                   | 0                         | 4,787,283                  | 4,856,922                  |
|             | <b>EXPENDITURE</b>                               |                     |                           |                            |                            |
| <b>08</b>   | <b>TRANS TO OTHER STATE AGENCY</b>               |                     |                           |                            |                            |
| 9037        | TRANS DHR-HEALTH CARE FIN & POLICY               | 0                   | 0                         | 3,829,440                  | 3,931,728                  |
|             | TOTAL FOR CATEGORY 08                            | 0                   | 0                         | 3,829,440                  | 3,931,728                  |
| <b>93</b>   | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>     |                     |                           |                            |                            |
| 9169        | TRANSFER OF GENERAL FD APPROPS                   | 0                   | 0                         | 957,843                    | 925,194                    |
|             | TOTAL FOR CATEGORY 93                            | 0                   | 0                         | 957,843                    | 925,194                    |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 4,787,283                  | 4,856,922                  |
| <b>E225</b> | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|             | [See Attachment]                                 |                     |                           |                            |                            |
|             | <b>EXPENDITURE</b>                               |                     |                           |                            |                            |
| <b>80</b>   | <b>TRANSFER TOBACCO TO BA 1090</b>               |                     |                           |                            |                            |
| 9008        | TRANS TO TREASURER                               | 0                   | 0                         | 1,068,418                  | 1,058,507                  |
|             | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | 1,068,418                  | 1,058,507                  |
| <b>93</b>   | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>     |                     |                           |                            |                            |
| 9169        | TRANSFER OF GENERAL FD APPROPS                   | 0                   | 0                         | -1,068,418                 | -1,058,507                 |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL FOR CATEGORY 93                      | 0                   | 0                         | -1,068,418                 | -1,058,507                 |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E225  | 0                   | 0                         | 0                          | 0                          |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3260     | 7,774,796           | 13,056,427                | 12,562,079                 | 12,631,718                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3260 | 7,774,796           | 13,056,427                | 12,562,079                 | 12,631,718                 |

## Section A1: Line Item Detail by GL

Budget Account: 3263 HHS-DCFS - YOUTH PAROLE SERVICES

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
|                                       | [See Attachment]                    |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL               | 3,182,669           | 3,170,495                 | 3,336,712                  | 3,395,924                  |
| 2510                                  | REVERSIONS                          | -206,509            | 0                         | 0                          | 0                          |
| 3861                                  | MEDICAID CHARGES - A                | 0                   | 208,513                   | 0                          | 0                          |
| 4103                                  | COUNTY REIMBURSEMENTS               | 2,976,159           | 3,160,354                 | 3,365,997                  | 3,425,210                  |
| 4284                                  | INDIVIDUAL SUPPORT                  | 7,918               | 11,744                    | 7,918                      | 7,918                      |
| 4655                                  | TRANSFER FROM STATUTORY CONTINGENCY | 6,952               | 12,295                    | 6,952                      | 6,952                      |
| 4674                                  | TRANSFER FROM WELFARE               | 26,844              | 0                         | 26,844                     | 26,844                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 5,994,033           | 6,563,401                 | 6,744,423                  | 6,862,848                  |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                    |                     |                           |                            |                            |
| 5100                                  | SALARIES                            | 2,575,618           | 2,976,732                 | 3,105,188                  | 3,198,002                  |
| 5200                                  | WORKERS COMPENSATION                | 38,263              | 39,899                    | 38,857                     | 40,374                     |
| 5300                                  | RETIREMENT                          | 624,788             | 752,062                   | 727,845                    | 748,112                    |
| 5400                                  | PERSONNEL ASSESSMENT                | 11,265              | 12,358                    | 12,357                     | 12,357                     |
| 5500                                  | GROUP INSURANCE                     | 330,635             | 417,877                   | 417,877                    | 417,877                    |
| 5700                                  | PAYROLL ASSESSMENT                  | 3,707               | 3,862                     | 3,862                      | 3,862                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE   | 60,527              | 75,611                    | 78,878                     | 81,232                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION           | 3,059               | 4,315                     | 4,343                      | 4,474                      |
| 5810                                  | OVERTIME PAY                        | 46,337              | 0                         | 46,337                     | 46,337                     |
| 5830                                  | COMP TIME PAYOFF                    | 1,207               | 0                         | 1,207                      | 1,207                      |
| 5840                                  | MEDICARE                            | 38,240              | 43,157                    | 45,033                     | 46,375                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY              | 11                  | 0                         | 11                         | 11                         |
| 5904                                  | VACANCY SAVINGS                     | 0                   | -49,468                   | 0                          | 0                          |
| 5960                                  | TERMINAL SICK LEAVE PAY             | 20,260              | 0                         | 20,260                     | 20,260                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY           | 50,007              | 0                         | 50,007                     | 50,007                     |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF       | 3,017               | 0                         | 3,017                      | 3,017                      |
| TOTAL FOR CATEGORY 01                 |                                     | 3,806,941           | 4,276,405                 | 4,555,079                  | 4,673,504                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>              |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                   | 21,465              | 19,809                    | 21,465                     | 21,465                     |
| 6210                                  | FS DAILY RENTAL IN-STATE            | 160                 | 204                       | 160                        | 160                        |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE  | 134,651             | 125,043                   | 134,651                    | 134,651                    |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE      | 177                 | 84                        | 177                        | 177                        |
| 6220                                  | AUTO MISC - IN-STATE                | 530                 | 531                       | 530                        | 530                        |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE      | 24                  | 14                        | 24                         | 24                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE           | 667                 | 180                       | 667                        | 667                        |
| 6250                                  | COMM AIR TRANS IN-STATE             | 18,378              | 19,021                    | 18,378                     | 18,378                     |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 03                  | 176,052             | 164,886                   | 176,052                    | 176,052                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 3,921               | 9,237                     | 3,921                      | 3,921                      |
| 7023      | OPERATING SUPPLIES-C                   | 0                   | 199                       | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                        | 9                   | 10                        | 9                          | 9                          |
| 7040      | NON-STATE PRINTING SERVICES            | 2,759               | 611                       | 2,759                      | 2,759                      |
| 7045      | STATE PRINTING CHARGES                 | 190                 | 564                       | 190                        | 190                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 70                  | 70                        | 70                         | 70                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 163                 | 0                         | 163                        | 163                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 4,584               | 4,514                     | 4,515                      | 4,515                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 163                       | 0                          | 0                          |
| 7061      | CONTRACTS - A                          | 620                 | 0                         | 620                        | 620                        |
| 7072      | CONTRACTS - L                          | 0                   | 2,935                     | 0                          | 0                          |
| 7075      | MED/HEALTH CARE CONTRACTS              | 6,276               | 0                         | 6,276                      | 6,276                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 139,266             | 292,837                   | 139,266                    | 139,266                    |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 50                  | 0                         | 50                         | 50                         |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 385                       | 0                          | 0                          |
| 7131      | HAZARDOUS WASTE DISPOSAL               | 0                   | 503                       | 0                          | 0                          |
| 7136      | GARBAGE DISPOSAL UTILITIES             | 249                 | 322                       | 249                        | 249                        |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 53                  | 0                         | 53                         | 53                         |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 113                 | 134                       | 113                        | 113                        |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 370                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 2,934               | 3,437                     | 2,934                      | 2,934                      |
| 7280      | OUTSIDE POSTAGE                        | 33                  | 107                       | 33                         | 33                         |
| 7285      | POSTAGE - STATE MAILROOM               | 1,505               | 2,875                     | 1,505                      | 1,505                      |
| 7286      | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 7,315               | 5,798                     | 7,315                      | 7,315                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 5,948               | 9,363                     | 5,948                      | 5,948                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 9,343               | 5,509                     | 9,343                      | 9,343                      |
| 7294      | CONFERENCE CALL CHARGES                | 3,529               | 0                         | 3,529                      | 3,529                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 2,672               | 2,856                     | 2,672                      | 2,672                      |
| 7301      | MEMBERSHIP DUES                        | 0                   | 250                       | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 1,664               | 287                       | 1,664                      | 1,664                      |
| 7430      | PROFESSIONAL SERVICES                  | 2,000               | 750                       | 2,000                      | 2,000                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 910                 | 0                         | 910                        | 910                        |
| 7637      | NOTARY FEE APPLY OR RENEW              | 232                 | 0                         | 232                        | 232                        |
| 7980      | OPERATING LEASE PAYMENTS               | 9,751               | 12,325                    | 9,751                      | 9,751                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 614                 | 0                         | 614                        | 614                        |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000        | 1,500               | 0                         | 1,500                      | 1,500                      |
| 8331      | OFFICE & OTHER EQUIPMENT - A           | 187                 | 0                         | 187                        | 187                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 790                 | 0                         | 790                        | 790                        |

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| Item No   | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9039      | TRANS TO YOUTH PAROLE            | 140,549             | 0                         | 140,549                    | 140,549                    |
|           | TOTAL FOR CATEGORY 04            | 353,569             | 360,777                   | 353,500                    | 353,500                    |
| <b>10</b> | <b>COUNCIL COSTS</b>             |                     |                           |                            |                            |
| 7300      | DUES AND REGISTRATIONS           | 17,000              | 17,000                    | 17,000                     | 17,000                     |
|           | TOTAL FOR CATEGORY 10            | 17,000              | 17,000                    | 17,000                     | 17,000                     |
| <b>17</b> | <b>INTERSTATE COMPACT</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE            | 288                 | 0                         | 288                        | 288                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 2,246               | 0                         | 2,246                      | 2,246                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL | 4,418               | 12,295                    | 4,418                      | 4,418                      |
|           | TOTAL FOR CATEGORY 17            | 6,952               | 12,295                    | 6,952                      | 6,952                      |
| <b>20</b> | <b>YOUTH TRANSPORTATION</b>      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE            | 180                 | 456                       | 180                        | 180                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 1,848               | 3,036                     | 1,848                      | 1,848                      |
| 6200      | PER DIEM IN-STATE                | 17                  | 477                       | 17                         | 17                         |
| 6250      | COMM AIR TRANS IN-STATE          | 0                   | 844                       | 0                          | 0                          |
| 7190      | STIPENDS                         | 0                   | 4,500                     | 0                          | 0                          |
| 7192      | STIPENDS - B                     | 4,355               | 0                         | 4,355                      | 4,355                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL     | 665                 | 2,503                     | 665                        | 665                        |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL | 1,026               | 1,495                     | 1,026                      | 1,026                      |
|           | TOTAL FOR CATEGORY 20            | 8,091               | 13,311                    | 8,091                      | 8,091                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>      |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT   | 9,110               | 9,841                     | 9,840                      | 9,840                      |
| 7556      | EITS SECURITY ASSESSMENT         | 4,393               | 5,984                     | 5,984                      | 5,984                      |
|           | TOTAL FOR CATEGORY 26            | 13,503              | 15,825                    | 15,824                     | 15,824                     |
| <b>29</b> | <b>UNIFORM/OFFICER EQUIPMENT</b> |                     |                           |                            |                            |
| 7000      | OPERATING                        | 0                   | 1,508                     | 0                          | 0                          |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D   | 11,552              | 16,372                    | 11,552                     | 11,552                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A   | 22,861              | 0                         | 22,861                     | 22,861                     |
|           | TOTAL FOR CATEGORY 29            | 34,413              | 17,880                    | 34,413                     | 34,413                     |
| <b>30</b> | <b>TRAINING</b>                  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE            | 1,590               | 67                        | 1,590                      | 1,590                      |
| 6120      | AUTO MISC OUT-OF-STATE           | 117                 | 44                        | 117                        | 117                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE        | 108                 | 34                        | 108                        | 108                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 260                 | 45                        | 260                        | 260                        |
| 6220      | AUTO MISC - IN-STATE             | 0                   | 10                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                | 13,085              | 16,128                    | 13,085                     | 13,085                     |

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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT                  | 211                 | 110                       | 211                        | 211                        |
| 7320      | INSTRUCTIONAL SUPPLIES                               | 1,647               | 582                       | 1,647                      | 1,647                      |
|           | TOTAL FOR CATEGORY 30                                | 17,018              | 17,020                    | 17,018                     | 17,018                     |
| <b>36</b> | <b>TRANS COMMUNITY RE-INTEGRATION</b>                |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                                | 162                 | 10                        | 162                        | 162                        |
| 6110      | FS DAILY RENTAL OUT-OF-STATE                         | 0                   | 131                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                          | 407                 | 0                         | 407                        | 407                        |
| 6200      | PER DIEM IN-STATE                                    | 59                  | 0                         | 59                         | 59                         |
| 7023      | OPERATING SUPPLIES-C                                 | 254                 | 0                         | 254                        | 254                        |
| 7060      | CONTRACTS                                            | 592,351             | 468,036                   | 592,351                    | 592,351                    |
| 7075      | MED/HEALTH CARE CONTRACTS                            | 443,959             | 472,569                   | 443,959                    | 443,959                    |
| 7180      | MED/DENT SVCS - NON-CONTRACT                         | 666                 | 642                       | 666                        | 666                        |
| 7185      | MED/DENT SUPP - NON-CONTRACT                         | 0                   | 1,766                     | 0                          | 0                          |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A                       | 367                 | 1,897                     | 367                        | 367                        |
| 7200      | FOOD                                                 | 249                 | 275                       | 249                        | 249                        |
| 7400      | CLIENT SERVICE PROVIDER PMTS                         | 27,262              | 136,601                   | 27,262                     | 27,262                     |
| 7410      | CLIENT MEDICAL PROVIDER PMTS                         | 0                   | 350                       | 0                          | 0                          |
| 7630      | MISCELLANEOUS GOODS, MATERIALS                       | 46                  | 54                        | 46                         | 46                         |
| 8777      | FOSTER CARE PROVIDERS INSTI-A                        | 41,388              | 197,090                   | 41,388                     | 41,388                     |
| 9038      | TRANS TO HUMAN RES DIR OFFICE                        | 278,130             | 278,130                   | 278,130                    | 278,130                    |
|           | TOTAL FOR CATEGORY 36                                | 1,385,300           | 1,557,551                 | 1,385,300                  | 1,385,300                  |
| <b>81</b> | <b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>        |                     |                           |                            |                            |
| 7387      | DPS COST ALLOCATION - GS DISPATCH                    | 26,670              | 27,308                    | 26,670                     | 26,670                     |
|           | TOTAL FOR CATEGORY 81                                | 26,670              | 27,308                    | 26,670                     | 26,670                     |
| <b>83</b> | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388      | NDOT RADIO COST ALLOCATION                           | 30,750              | 30,750                    | 30,750                     | 30,750                     |
|           | TOTAL FOR CATEGORY 83                                | 30,750              | 30,750                    | 30,750                     | 30,750                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                                | 2,257               | 2,208                     | 2,257                      | 2,257                      |
|           | TOTAL FOR CATEGORY 87                                | 2,257               | 2,208                     | 2,257                      | 2,257                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>                |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                            | 29,287              | 0                         | 29,287                     | 29,287                     |
| 9159      | STATEWIDE COST ALLOCATION                            | 0                   | 29,275                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                                | 29,287              | 29,275                    | 29,287                     | 29,287                     |
| <b>89</b> | <b>AG COST ALLOCATION PLAN</b>                       |                     |                           |                            |                            |
| 7391      | ATTORNEY GENERAL COST ALLOC                          | 86,230              | 20,910                    | 86,230                     | 86,230                     |



| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 89                     | 86,230              | 20,910                    | 86,230                     | 86,230                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 5,994,033           | 6,563,401                 | 6,744,423                  | 6,862,848                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -33,093                    | -33,093                    |
| 4103               | COUNTY REIMBURSEMENTS                     | 0                   | 0                         | -33,934                    | -33,934                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -67,027                    | -67,027                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -816                       | -816                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -816                       | -816                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -49                        | -49                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -49                        | -49                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -842                       | -842                       |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -842                       | -842                       |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -65,320                    | -65,320                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -65,320                    | -65,320                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -67,027                    | -67,027                    |
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 24                         | 27                         |
| 4103               | COUNTY REIMBURSEMENTS                     | 0                   | 0                         | 25                         | 26                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M101     | 0                   | 0                         | 49                         | 53                         |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | 4                          | 5                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 4                          | 5                          |
| <b>36</b>          | <b>TRANS COMMUNITY RE-INTEGRATION</b>     |                     |                           |                            |                            |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | 25                         | 27                         |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7186               | MED/DENT SUPP - NON-CONTRACT-A            | 0                   | 0                         | 14                         | 15                         |
| 7200               | FOOD                                      | 0                   | 0                         | 6                          | 6                          |
|                    | TOTAL FOR CATEGORY 36                     | 0                   | 0                         | 45                         | 48                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0                   | 0                         | 49                         | 53                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -73,195                    | -69,868                    |
| 4103               | COUNTY REIMBURSEMENTS                     | 0                   | 0                         | -23,727                    | -20,400                    |
| 4655               | TRANSFER FROM STATUTORY CONTINGENCY       | 0                   | 0                         | 2,923                      | 2,923                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -93,999                    | -87,345                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -46,337                    | -46,337                    |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -1,207                     | -1,207                     |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -11                        | -11                        |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -49,468                    | -49,468                    |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -20,260                    | -20,260                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -50,007                    | -50,007                    |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF             | 0                   | 0                         | -3,017                     | -3,017                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -170,307                   | -170,307                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -16,641                    | -16,641                    |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -16,641                    | -16,641                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -163                       | -163                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 165                        | 166                        |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | -50                        | -50                        |
| 7072               | CONTRACTS - L                             | 0                   | 0                         | 500                        | 500                        |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 167,461                    | 173,941                    |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 557                        | 557                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 1,356                      | 1,356                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -614                       | -614                       |
| 8290               | TELEPHONE SYSTEM EQUIP >\$5,000           | 0                   | 0                         | -1,500                     | -1,500                     |
| 8331               | OFFICE & OTHER EQUIPMENT - A              | 0                   | 0                         | -187                       | -187                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -790                       | -790                       |
| 9039               | TRANS TO YOUTH PAROLE                     | 0                   | 0                         | -140,549                   | -140,549                   |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 26,186                     | 32,667                     |

| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>17</b>          | <b>INTERSTATE COMPACT</b>                            |                     |                           |                            |                            |
| 7760               | NON EMPLOYEE OUT-OF-STATE TRAVEL                     | 0                   | 0                         | 2,923                      | 2,923                      |
|                    | TOTAL FOR CATEGORY 17                                | 0                   | 0                         | 2,923                      | 2,923                      |
| <b>29</b>          | <b>UNIFORM/OFFICER EQUIPMENT</b>                     |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                       | 0                   | 0                         | 3,977                      | 3,977                      |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                       | 0                   | 0                         | -22,861                    | -22,861                    |
|                    | TOTAL FOR CATEGORY 29                                | 0                   | 0                         | -18,884                    | -18,884                    |
| <b>30</b>          | <b>TRAINING</b>                                      |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                    | 0                   | 0                         | 140                        | 140                        |
|                    | TOTAL FOR CATEGORY 30                                | 0                   | 0                         | 140                        | 140                        |
| <b>36</b>          | <b>TRANS COMMUNITY RE-INTEGRATION</b>                |                     |                           |                            |                            |
| 7060               | CONTRACTS                                            | 0                   | 0                         | 5,061                      | 5,061                      |
| 7400               | CLIENT SERVICE PROVIDER PMTS                         | 0                   | 0                         | 3,952                      | 3,952                      |
| 8777               | FOSTER CARE PROVIDERS INSTI-A                        | 0                   | 0                         | 80,806                     | 80,806                     |
|                    | TOTAL FOR CATEGORY 36                                | 0                   | 0                         | 89,819                     | 89,819                     |
| <b>81</b>          | <b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>        |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH                    | 0                   | 0                         | -5,390                     | -5,217                     |
|                    | TOTAL FOR CATEGORY 81                                | 0                   | 0                         | -5,390                     | -5,217                     |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | -1,845                     | -1,845                     |
|                    | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | -1,845                     | -1,845                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | -93,999                    | -87,345                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | -40                        | -40                        |
| 4103               | COUNTY REIMBURSEMENTS                                | 0                   | 0                         | -40                        | -40                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800                | 0                   | 0                         | -80                        | -80                        |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>81</b>          | <b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>        |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH                    | 0                   | 0                         | -80                        | -80                        |
|                    | TOTAL FOR CATEGORY 81                                | 0                   | 0                         | -80                        | -80                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800            | 0                   | 0                         | -80                        | -80                        |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 2,992                      | 2,992                      |
| 4103               | COUNTY REIMBURSEMENTS                      | 0                   | 0                         | 2,993                      | 2,993                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E715      | 0                   | 0                         | 5,985                      | 5,985                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>29</b>          | <b>UNIFORM/OFFICER EQUIPMENT</b>           |                     |                           |                            |                            |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A      | 0                   | 0                         | 5,985                      | 5,985                      |
|                    | TOTAL FOR CATEGORY 29                      | 0                   | 0                         | 5,985                      | 5,985                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715  | 0                   | 0                         | 5,985                      | 5,985                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3263     | 5,994,033           | 6,563,401                 | 6,589,351                  | 6,714,434                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3263 | 5,994,033           | 6,563,401                 | 6,589,351                  | 6,714,434                  |

## Section A1: Line Item Detail by GL

Budget Account: 3265 DETR - VOCATIONAL REHABILITATION

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 2,847,361           | 2,824,461                 | 2,271,454                  | 2,321,277                  |
| 2510                                  | REVERSIONS                         | -680,110            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 524,295             | 333,821                   | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -333,821            | 0                         | 0                          | 0                          |
| 3433                                  | FED SSA PROGRAM INCOME             | 850,546             | 593,673                   | 633,981                    | 633,981                    |
| 3442                                  | FED SECTION 110 GRANT              | 15,508,026          | 18,363,230                | 16,827,917                 | 17,012,004                 |
| 3445                                  | FED SECTION 110 GRANT - VOICE      | 398,207             | 1,052,971                 | 859,093                    | 859,093                    |
| 3594                                  | FED SUPPORTED EMPLOYMENT           | 137,706             | 316,668                   | 141,666                    | 141,666                    |
| 3802                                  | CLIENT CHARGE                      | 3,079               | 0                         | 5,000                      | 5,000                      |
| 3870                                  | CHARGES FOR SERVICES - Q           | 2,912               | 4,932                     | 2,770                      | 2,770                      |
| 4201                                  | REIMBURSEMENT                      | 14,000              | 0                         | 14,000                     | 14,000                     |
| 4203                                  | PRIOR YEAR REFUNDS                 | 959                 | 0                         | 0                          | 0                          |
| 4669                                  | TRANS FROM OTHER B/A SAME FUND     | 0                   | 148,712                   | 0                          | 0                          |
| 4695                                  | TRANSFER FROM AGING SERVICES       | 0                   | 11,951                    | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 19,273,160          | 23,650,419                | 20,755,881                 | 20,989,791                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 4,876,124           | 5,569,019                 | 5,938,202                  | 6,127,208                  |
| 5170                                  | SEASONAL                           | 0                   | 106,880                   | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION               | 87,445              | 94,362                    | 92,158                     | 96,472                     |
| 5300                                  | RETIREMENT                         | 890,926             | 993,890                   | 1,058,706                  | 1,091,505                  |
| 5400                                  | PERSONNEL ASSESSMENT               | 26,644              | 29,226                    | 29,492                     | 29,492                     |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION  | 644                 | 697                       | 644                        | 644                        |
| 5500                                  | GROUP INSURANCE                    | 803,926             | 978,010                   | 986,901                    | 986,901                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 8,766               | 9,134                     | 9,217                      | 9,217                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 114,735             | 141,451                   | 150,837                    | 155,637                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 5,606               | 8,073                     | 8,305                      | 8,566                      |
| 5840                                  | MEDICARE                           | 68,800              | 80,747                    | 86,113                     | 88,843                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 78                  | 0                         | 78                         | 78                         |
| 5904                                  | VACANCY SAVINGS                    | 0                   | -42,671                   | 0                          | 0                          |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 20,557              | 0                         | 20,557                     | 20,557                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 22,854              | 0                         | 22,854                     | 22,854                     |
| TOTAL FOR CATEGORY 01                 |                                    | 6,927,105           | 7,968,818                 | 8,404,064                  | 8,637,974                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 0                   | 181                       | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 0                   | 149                       | 0                          | 0                          |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 02                  | 0                   | 330                       | 0                          | 0                          |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 19,785              | 21,034                    | 19,785                     | 19,785                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 2,075               | 5,119                     | 2,075                      | 2,075                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 43,739              | 37,585                    | 43,739                     | 43,739                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 1,743               | 813                       | 1,743                      | 1,743                      |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 22                  | 0                         | 22                         | 22                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 4,842               | 2,549                     | 4,842                      | 4,842                      |
| 6250      | COMM AIR TRANS IN-STATE                | 5,384               | 10,072                    | 5,384                      | 5,384                      |
|           | TOTAL FOR CATEGORY 03                  | 77,590              | 77,172                    | 77,590                     | 77,590                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 35,441              | 33,918                    | 35,441                     | 35,441                     |
| 7021      | OPERATING SUPPLIES-A                   | 674                 | 1,163                     | 674                        | 674                        |
| 7027      | OPERATING SUPPLIES-G                   | 19,430              | 14,411                    | 19,430                     | 19,430                     |
| 7030      | FREIGHT CHARGES                        | 427                 | 1,924                     | 427                        | 427                        |
| 7040      | NON-STATE PRINTING SERVICES            | 7,952               | 18,084                    | 7,952                      | 7,952                      |
| 7043      | PRINTING AND COPYING - B               | 1,040               | 1,106                     | 1,040                      | 1,040                      |
| 7044      | PRINTING AND COPYING - C               | 5,977               | 3,909                     | 5,977                      | 5,977                      |
| 7045      | STATE PRINTING CHARGES                 | 3,306               | 1,889                     | 3,306                      | 3,306                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 1,039                     | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 166                 | 166                       | 167                        | 167                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 361                 | 0                         | 361                        | 361                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 10,843              | 10,677                    | 10,775                     | 10,775                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 360                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 234,462             | 252,607                   | 234,462                    | 234,462                    |
| 7062      | CONTRACTS - B                          | 59,084              | 0                         | 59,084                     | 59,084                     |
| 7070      | CONTRACTS - J                          | 494                 | 419                       | 494                        | 494                        |
| 7072      | CONTRACTS - L                          | 5,657               | 5,018                     | 5,657                      | 5,657                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 10,775              | 4,961                     | 10,775                     | 10,775                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 2,966               | 3,296                     | 2,966                      | 2,966                      |
| 7080      | LEGAL AND COURT                        | 2,766               | 12,884                    | 2,766                      | 2,766                      |
| 7090      | EQUIPMENT REPAIR                       | 100                 | 0                         | 100                        | 100                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 757,597             | 808,289                   | 757,597                    | 757,597                    |
| 7111      | NON-STATE OWNED STORAGE RENT           | 516                 | 516                       | 516                        | 516                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 425                 | 1,751                     | 425                        | 425                        |
| 7121      | ADVERTISING & PUBLIC REL - A           | 405                 | 0                         | 405                        | 405                        |
| 7122      | ADVERTISING & PUBLIC REL - B           | 443                 | 212                       | 443                        | 443                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 411                 | 0                         | 411                        | 411                        |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E        | 90                  | 0                         | 90                         | 90                         |
| 7190      | STIPENDS                               | 1,034               | 801                       | 1,034                      | 1,034                      |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7255      | B & G LEASE ASSESSMENT                | 4,084               | 5,965                     | 4,084                      | 4,084                      |
| 7270      | LATE FEES AND PENALTIES               | 47                  | 0                         | 47                         | 47                         |
| 7280      | OUTSIDE POSTAGE                       | 3,022               | 3,049                     | 3,022                      | 3,022                      |
| 7285      | POSTAGE - STATE MAILROOM              | 8,635               | 8,366                     | 8,635                      | 8,635                      |
| 7286      | MAIL STOP-STATE MAILROM               | 5,482               | 4,748                     | 5,482                      | 5,482                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 138                 | 635                       | 138                        | 138                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 22,638              | 24,801                    | 22,638                     | 22,638                     |
| 7291      | CELL PHONE/PAGER CHARGES              | 8,192               | 9,020                     | 8,192                      | 8,192                      |
| 7296      | EITS LONG DISTANCE CHARGES            | 7,043               | 5,167                     | 7,043                      | 7,043                      |
| 7297      | EITS 800 TOLL FREE CHARGES            | 93                  | 29                        | 93                         | 93                         |
| 7299      | TELEPHONE & DATA WIRING               | 45                  | 460                       | 45                         | 45                         |
| 7301      | MEMBERSHIP DUES                       | 13,470              | 13,551                    | 13,470                     | 13,470                     |
| 7302      | REGISTRATION FEES                     | 0                   | 1,065                     | 0                          | 0                          |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 40                  | 225                       | 40                         | 40                         |
| 7320      | INSTRUCTIONAL SUPPLIES                | 733                 | 1,780                     | 733                        | 733                        |
| 7330      | SPECIAL REPORT SERVICES & FEES        | 102                 | 83                        | 102                        | 102                        |
| 7370      | PUBLICATIONS AND PERIODICALS          | 0                   | 473                       | 0                          | 0                          |
| 7371      | PUBLICATIONS AND PERIODICALS-A        | 101                 | 463                       | 101                        | 101                        |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A        | 50                  | 0                         | 50                         | 50                         |
| 7430      | PROFESSIONAL SERVICES                 | 799                 | 0                         | 799                        | 799                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 4,649               | 559                       | 4,649                      | 4,649                      |
| 7463      | EQUIPMENT PURCHASES < \$1,000-C       | 7,724               | 5,580                     | 7,724                      | 7,724                      |
| 7467      | EQUIP > \$1,000 LESS THAN \$5,000 - C | 3,724               | 0                         | 3,724                      | 3,724                      |
| 7533      | EITS EMAIL SERVICE                    | 0                   | 2,097                     | 0                          | 0                          |
| 7635      | MISCELLANEOUS SERVICES                | 346                 | 48                        | 346                        | 346                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 0                   | 169                       | 0                          | 0                          |
| 7961      | RENTALS FOR LAND/EQUIPMENT- A         | 1,382               | 1,374                     | 1,382                      | 1,382                      |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B          | 32                  | 0                         | 32                         | 32                         |
| 7980      | OPERATING LEASE PAYMENTS              | 27,078              | 31,610                    | 27,078                     | 27,078                     |
|           | TOTAL FOR CATEGORY 04                 | 1,282,491           | 1,300,717                 | 1,282,424                  | 1,282,424                  |
| <b>09</b> | <b>CASE SERVICES</b>                  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 174                 | 0                         | 174                        | 174                        |
| 6240      | PERSONAL VEHICLE IN-STATE             | -174                | 0                         | -174                       | -174                       |
| 7060      | CONTRACTS                             | 325,517             | 179,179                   | 325,517                    | 325,517                    |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 161                 | 0                         | 161                        | 161                        |
| 7320      | INSTRUCTIONAL SUPPLIES                | 3,724               | 218                       | 3,724                      | 3,724                      |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A        | 3,622,153           | 4,227,418                 | 3,622,153                  | 3,622,153                  |
| 7409      | CLIENT SERVICE PROVIDER PMTS-I        | 13,769              | 15,156                    | 13,769                     | 13,769                     |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A        | 329,130             | 348,040                   | 329,130                    | 329,130                    |
| 7421      | CLIENT MATERIAL PROV PMTS-A           | 656,912             | 680,655                   | 656,912                    | 656,912                    |
| 7422      | CLIENT MATERIAL PROV PMTS-B           | 2,082               | 8,767                     | 2,082                      | 2,082                      |

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|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7423      | CLIENT MATERIAL PROV PMTS-C    | 109,152             | 146,823                   | 109,152                    | 109,152                    |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 0                   | 724                       | 0                          | 0                          |
| 8701      | AID TO INDIVIDUALS-A           | 194,006             | 172,686                   | 194,006                    | 194,006                    |
| 8778      | CLIENT RENT PROVIDERS          | 42,328              | 30,052                    | 42,328                     | 42,328                     |
|           | TOTAL FOR CATEGORY 09          | 5,298,934           | 5,809,718                 | 5,298,934                  | 5,298,934                  |
| <b>11</b> | <b>REHAB VOICE PROGRAM</b>     |                     |                           |                            |                            |
| 7060      | CONTRACTS                      | 680,048             | 847,673                   | 680,048                    | 680,048                    |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A | 16,951              | 6,653                     | 16,951                     | 16,951                     |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A | 718                 | 1,382                     | 718                        | 718                        |
| 7421      | CLIENT MATERIAL PROV PMTS-A    | 13,141              | 9,355                     | 13,141                     | 13,141                     |
| 7423      | CLIENT MATERIAL PROV PMTS-C    | 8,822               | 0                         | 8,822                      | 8,822                      |
| 8701      | AID TO INDIVIDUALS-A           | 1,353               | 129                       | 1,353                      | 1,353                      |
|           | TOTAL FOR CATEGORY 11          | 721,033             | 865,192                   | 721,033                    | 721,033                    |
| <b>12</b> | <b>THIRD PARTY COOP</b>        |                     |                           |                            |                            |
| 7060      | CONTRACTS                      | 1,012,729           | 2,026,740                 | 1,012,729                  | 1,012,729                  |
|           | TOTAL FOR CATEGORY 12          | 1,012,729           | 2,026,740                 | 1,012,729                  | 1,012,729                  |
| <b>17</b> | <b>STRATEGIC PLANNING</b>      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 2,758               | 0                         | 2,758                      | 2,758                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE      | 88                  | 0                         | 88                         | 88                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 90                  | 0                         | 90                         | 90                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 1,071               | 0                         | 1,071                      | 1,071                      |
| 6200      | PER DIEM IN-STATE              | 1,520               | 417                       | 1,520                      | 1,520                      |
| 6210      | FS DAILY RENTAL IN-STATE       | 0                   | 33                        | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE | 282                 | 0                         | 282                        | 282                        |
| 6240      | PERSONAL VEHICLE IN-STATE      | 129                 | 382                       | 129                        | 129                        |
| 6250      | COMM AIR TRANS IN-STATE        | 2,821               | 219                       | 2,821                      | 2,821                      |
| 7020      | OPERATING SUPPLIES             | 467                 | 9                         | 467                        | 467                        |
| 7027      | OPERATING SUPPLIES-G           | 74                  | 0                         | 74                         | 74                         |
| 7030      | FREIGHT CHARGES                | 382                 | 188                       | 382                        | 382                        |
| 7040      | NON-STATE PRINTING SERVICES    | 830                 | 0                         | 830                        | 830                        |
| 7044      | PRINTING AND COPYING - C       | 288                 | 237                       | 288                        | 288                        |
| 7045      | STATE PRINTING CHARGES         | 0                   | 228                       | 0                          | 0                          |
| 7046      | QUICK PRINT JOBS - CARSON CITY | 0                   | 2,779                     | 0                          | 0                          |
| 7053      | RISK MGT MISC INS POLICIES     | 0                   | 419                       | 0                          | 0                          |
| 7060      | CONTRACTS                      | 732                 | 40,776                    | 732                        | 732                        |
| 7285      | POSTAGE - STATE MAILROOM       | 146                 | 48                        | 146                        | 146                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 1,911               | 7,886                     | 1,911                      | 1,911                      |
| 7302      | REGISTRATION FEES              | 1,620               | 0                         | 1,620                      | 1,620                      |
| 7430      | PROFESSIONAL SERVICES          | 1,903               | 0                         | 1,903                      | 1,903                      |



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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9040      | TRANS TO REHABILITATION             | 6,897               | 39,175                    | 6,897                      | 6,897                      |
|           | TOTAL FOR CATEGORY 17               | 24,009              | 92,796                    | 24,009                     | 24,009                     |
| <b>25</b> | <b>SUPPORTED EMPLOYMENT</b>         |                     |                           |                            |                            |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A      | 137,769             | 275,142                   | 137,769                    | 137,769                    |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A      | 108                 | 22,067                    | 108                        | 108                        |
| 7421      | CLIENT MATERIAL PROV PMTS-A         | 1,377               | 10,157                    | 1,377                      | 1,377                      |
| 8701      | AID TO INDIVIDUALS-A                | 2,412               | 9,302                     | 2,412                      | 2,412                      |
|           | TOTAL FOR CATEGORY 25               | 141,666             | 316,668                   | 141,666                    | 141,666                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 13,030              | 868                       | 13,030                     | 13,030                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS      | 0                   | 1,200                     | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 299                 | 0                         | 299                        | 299                        |
| 7533      | EITS EMAIL SERVICE                  | 18,781              | 16,948                    | 18,781                     | 18,781                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT      | 21,544              | 23,273                    | 23,484                     | 23,484                     |
| 7556      | EITS SECURITY ASSESSMENT            | 10,392              | 14,154                    | 14,281                     | 14,281                     |
| 7557      | EITS NAS CARD READER                | 63                  | 0                         | 63                         | 63                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 12,657              | 13,635                    | 12,657                     | 12,657                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 33,136              | 39,098                    | 33,136                     | 33,136                     |
| 8372      | COMPUTER HARDWARE <\$5,000 - B      | 3,826               | 0                         | 3,826                      | 3,826                      |
|           | TOTAL FOR CATEGORY 26               | 113,728             | 109,176                   | 119,557                    | 119,557                    |
| <b>27</b> | <b>CLIENT INFORMATION SYSTEM</b>    |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 816,598             | 1,567,236                 | 816,598                    | 816,598                    |
| 9146      | TRANS TO DETR-INFORMATION DPMT      | 77,646              | 0                         | 77,646                     | 77,646                     |
|           | TOTAL FOR CATEGORY 27               | 894,244             | 1,567,236                 | 894,244                    | 894,244                    |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 592                 | 174                       | 592                        | 592                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 8                   | 99                        | 8                          | 8                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 336                 | 0                         | 336                        | 336                        |
| 6200      | PER DIEM IN-STATE                   | 5,922               | 5,218                     | 5,922                      | 5,922                      |
| 6210      | FS DAILY RENTAL IN-STATE            | 220                 | 150                       | 220                        | 220                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE      | 143                 | 219                       | 143                        | 143                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE      | 19                  | 0                         | 19                         | 19                         |
| 6240      | PERSONAL VEHICLE IN-STATE           | 256                 | 1,353                     | 256                        | 256                        |
| 6250      | COMM AIR TRANS IN-STATE             | 1,006               | 1,408                     | 1,006                      | 1,006                      |
| 7302      | REGISTRATION FEES                   | 1,268               | 710                       | 1,268                      | 1,268                      |
| 7304      | DUES AND REGISTRATIONS-B            | 0                   | 1,015                     | 0                          | 0                          |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 225                 | 0                         | 225                        | 225                        |
|           | TOTAL FOR CATEGORY 30               | 9,995               | 10,346                    | 9,995                      | 9,995                      |

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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>32</b> | <b>SSA PROGRAM INCOME</b>           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 5,585               | 1,666                     | 5,585                      | 5,585                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE  | 184                 | 0                         | 184                        | 184                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 244                 | 3                         | 244                        | 244                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 368                 | 125                       | 368                        | 368                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 3,585               | 1,065                     | 3,585                      | 3,585                      |
| 6200      | PER DIEM IN-STATE                   | 257                 | 0                         | 257                        | 257                        |
| 6210      | FS DAILY RENTAL IN-STATE            | 0                   | 293                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                  | 830                 | 3,398                     | 830                        | 830                        |
| 7060      | CONTRACTS                           | 50,910              | 16,763                    | 50,910                     | 50,910                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 0                   | 509                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                    | 384                 | 337                       | 384                        | 384                        |
| 7121      | ADVERTISING & PUBLIC REL - A        | 21,304              | 0                         | 21,304                     | 21,304                     |
| 7222      | DATA PROCESSING SUPPLIES            | 0                   | 423                       | 0                          | 0                          |
| 7230      | MINOR IMPRV-BLGS/FIXTRS             | 21,145              | 0                         | 21,145                     | 21,145                     |
| 7302      | REGISTRATION FEES                   | 3,550               | 0                         | 3,550                      | 3,550                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 425                 | 0                         | 425                        | 425                        |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A      | 0                   | 357,669                   | 0                          | 0                          |
| 7422      | CLIENT MATERIAL PROV PMTS-B         | 0                   | 933                       | 0                          | 0                          |
| 7423      | CLIENT MATERIAL PROV PMTS-C         | 341                 | 195                       | 341                        | 341                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 1,207               | 0                         | 1,207                      | 1,207                      |
| 7463      | EQUIPMENT PURCHASES < \$1,000-C     | 10,722              | 0                         | 10,722                     | 10,722                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 330                 | 0                         | 330                        | 330                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 1,121               | 0                         | 1,121                      | 1,121                      |
| 8372      | COMPUTER HARDWARE <\$5,000 - B      | 842                 | 0                         | 842                        | 842                        |
|           | TOTAL FOR CATEGORY 32               | 123,334             | 383,379                   | 123,334                    | 123,334                    |
| <b>59</b> | <b>UTILITIES</b>                    |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                  | 2,063               | 4,941                     | 2,063                      | 2,063                      |
| 7134      | NATURAL GAS UTILITIES               | 1,319               | 1,416                     | 1,319                      | 1,319                      |
| 7136      | GARBAGE DISPOSAL UTILITIES          | 392                 | 305                       | 392                        | 392                        |
| 7137      | WATER & SEWER UTILITIES             | 734                 | 775                       | 734                        | 734                        |
|           | TOTAL FOR CATEGORY 59               | 4,508               | 7,437                     | 4,508                      | 4,508                      |
| <b>75</b> | <b>TOBACCO GRANT</b>                |                     |                           |                            |                            |
| 8701      | AID TO INDIVIDUALS-A                | 0                   | 137,697                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 75               | 0                   | 137,697                   | 0                          | 0                          |
| <b>80</b> | <b>DIVISION COST ALLOCATION</b>     |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                 | 124,986             | 126,585                   | 124,986                    | 124,986                    |
| 7395      | COST ALLOCATION - B                 | 683,864             | 723,253                   | 683,864                    | 683,864                    |

| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7396               | COST ALLOCATION - C                          | 1,250,654           | 1,519,323                 | 1,250,654                  | 1,250,654                  |
| 7397               | COST ALLOCATION - D                          | 442,353             | 467,198                   | 442,353                    | 442,353                    |
|                    | TOTAL FOR CATEGORY 80                        | 2,501,857           | 2,836,359                 | 2,501,857                  | 2,501,857                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 20,923              | 23,328                    | 20,923                     | 20,923                     |
|                    | TOTAL FOR CATEGORY 87                        | 20,923              | 23,328                    | 20,923                     | 20,923                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>        |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                    | 117,310             | 0                         | 117,310                    | 117,310                    |
| 9159               | STATEWIDE COST ALLOCATION                    | 0                   | 117,310                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                        | 117,310             | 117,310                   | 117,310                    | 117,310                    |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 1,704               | 0                         | 1,704                      | 1,704                      |
|                    | TOTAL FOR CATEGORY 93                        | 1,704               | 0                         | 1,704                      | 1,704                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 19,273,160          | 23,650,419                | 20,755,881                 | 20,989,791                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 509                        | 509                        |
| 3442               | FED SECTION 110 GRANT                        | 0                   | 0                         | 1,883                      | 1,883                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 2,392                      | 2,392                      |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                           | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -13                        | -13                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 2,405                      | 2,405                      |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 2,405                      | 2,405                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100    | 0                   | 0                         | 2,392                      | 2,392                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 238,732                    | 158,357                    |
| 3433               | FED SSA PROGRAM INCOME                       | 0                   | 0                         | 16,486                     | 16,518                     |
| 3442               | FED SECTION 110 GRANT                        | 0                   | 0                         | 983,636                    | 686,663                    |
| 3445               | FED SECTION 110 GRANT - VOICE                | 0                   | 0                         | 108,694                    | 108,898                    |

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|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3594               | FED SUPPORTED EMPLOYMENT               | 0                   | 0                         | 300,000                    | 300,000                    |
| 4669               | TRANS FROM OTHER B/A SAME FUND         | 0                   | 0                         | 145,592                    | 145,592                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | 1,793,140                  | 1,416,028                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5170               | SEASONAL                               | 0                   | 0                         | 125,822                    | 130,216                    |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION      | 0                   | 0                         | -644                       | -644                       |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 0                   | 0                         | -78                        | -78                        |
| 5904               | VACANCY SAVINGS                        | 0                   | 0                         | -42,671                    | -42,671                    |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -20,557                    | -20,557                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -22,854                    | -22,854                    |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | 39,018                     | 43,412                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -5,932                     | -5,932                     |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -5,932                     | -5,932                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -361                       | -361                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 407                        | 408                        |
| 7060               | CONTRACTS                              | 0                   | 0                         | 33,854                     | 41,253                     |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 24,446                     | 32,177                     |
| 7145               | MAINTENANCE OF BLDGS AND GRDS-E        | 0                   | 0                         | -89                        | -89                        |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 4,553                      | 4,553                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -138                       | -138                       |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | 106                        | 106                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -4,649                     | -4,649                     |
| 7463               | EQUIPMENT PURCHASES < \$1,000-C        | 0                   | 0                         | -7,724                     | -7,724                     |
| 7467               | EQUIP > \$1,000 LESS THAN \$5,000 - C  | 0                   | 0                         | -3,724                     | -3,724                     |
| 7635               | MISCELLANEOUS SERVICES                 | 0                   | 0                         | -346                       | -346                       |
| 7961               | RENTALS FOR LAND/EQUIPMENT- A          | 0                   | 0                         | 288                        | 288                        |
| 7962               | RENTALS FOR LAND/EQUIPMENT-B           | 0                   | 0                         | -32                        | -32                        |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -8,868                     | -8,868                     |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 37,723                     | 52,854                     |
| <b>09</b>          | <b>CASE SERVICES</b>                   |                     |                           |                            |                            |
| 6240               | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | 174                        | 174                        |
| 7060               | CONTRACTS                              | 0                   | 0                         | -27,322                    | -27,322                    |
| 7401               | CLIENT SERVICE PROVIDER PMTS-A         | 0                   | 0                         | 579,999                    | 118,696                    |
|                    | TOTAL FOR CATEGORY 09                  | 0                   | 0                         | 552,851                    | 91,548                     |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>11</b> | <b>REHAB VOICE PROGRAM</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 0                   | 0                         | 108,186                    | 108,186                    |
|           | TOTAL FOR CATEGORY 11               | 0                   | 0                         | 108,186                    | 108,186                    |
| <b>12</b> | <b>THIRD PARTY COOP</b>             |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 0                   | 0                         | 73,899                     | 73,899                     |
|           | TOTAL FOR CATEGORY 12               | 0                   | 0                         | 73,899                     | 73,899                     |
| <b>17</b> | <b>STRATEGIC PLANNING</b>           |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 0                   | 0                         | 7,181                      | 7,181                      |
| 7430      | PROFESSIONAL SERVICES               | 0                   | 0                         | -1,903                     | -1,903                     |
| 9040      | TRANS TO REHABILITATION             | 0                   | 0                         | 4,770                      | 5,011                      |
|           | TOTAL FOR CATEGORY 17               | 0                   | 0                         | 10,048                     | 10,289                     |
| <b>24</b> | <b>SARA REEMPLOYMENT SYS INTG</b>   |                     |                           |                            |                            |
| 9146      | TRANS TO DETR-INFORMATION DPMT      | 0                   | 0                         | 80,000                     | 80,000                     |
|           | TOTAL FOR CATEGORY 24               | 0                   | 0                         | 80,000                     | 80,000                     |
| <b>25</b> | <b>SUPPORTED EMPLOYMENT</b>         |                     |                           |                            |                            |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A      | 0                   | 0                         | 316,667                    | 316,667                    |
|           | TOTAL FOR CATEGORY 25               | 0                   | 0                         | 316,667                    | 316,667                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 0                   | 0                         | -299                       | -299                       |
| 7533      | EITS EMAIL SERVICE                  | 0                   | 0                         | 612                        | 612                        |
| 7557      | EITS NAS CARD READER                | 0                   | 0                         | 47                         | 47                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 0                   | 0                         | -12,657                    | -12,657                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 0                   | 0                         | -33,136                    | -33,136                    |
| 8372      | COMPUTER HARDWARE <\$5,000 - B      | 0                   | 0                         | -3,826                     | -3,826                     |
|           | TOTAL FOR CATEGORY 26               | 0                   | 0                         | -49,259                    | -49,259                    |
| <b>27</b> | <b>CLIENT INFORMATION SYSTEM</b>    |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 0                   | 0                         | -436,997                   | -422,654                   |
| 9146      | TRANS TO DETR-INFORMATION DPMT      | 0                   | 0                         | -74,421                    | -74,421                    |
|           | TOTAL FOR CATEGORY 27               | 0                   | 0                         | -511,418                   | -497,075                   |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 0                         | -225                       | -225                       |
|           | TOTAL FOR CATEGORY 30               | 0                   | 0                         | -225                       | -225                       |
| <b>32</b> | <b>SSA PROGRAM INCOME</b>           |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 0                   | 0                         | -19,358                    | -19,011                    |

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|----------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7302           | REGISTRATION FEES                            | 0                   | 0                         | -2,790                     | -2,790                     |
| 7306           | DUES & REG - EMPLOYEE REIMBURSEMENT          | 0                   | 0                         | -425                       | -425                       |
| 7401           | CLIENT SERVICE PROVIDER PMTS-A               | 0                   | 0                         | 216,484                    | 216,484                    |
| 7460           | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -1,207                     | -1,207                     |
| 7463           | EQUIPMENT PURCHASES < \$1,000-C              | 0                   | 0                         | -10,722                    | -10,722                    |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | -330                       | -330                       |
| 8371           | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -1,121                     | -1,121                     |
| 8372           | COMPUTER HARDWARE <\$5,000 - B               | 0                   | 0                         | -842                       | -842                       |
|                | TOTAL FOR CATEGORY 32                        | 0                   | 0                         | 179,689                    | 180,036                    |
| <b>75</b>      | <b>TOBACCO GRANT</b>                         |                     |                           |                            |                            |
| 6100           | PER DIEM OUT-OF-STATE                        | 0                   | 0                         | 4,946                      | 4,946                      |
| 6130           | PUBLIC TRANS OUT-OF-STATE                    | 0                   | 0                         | 58                         | 58                         |
| 6140           | PERSONAL VEHICLE OUT-OF-STATE                | 0                   | 0                         | 557                        | 557                        |
| 6150           | COMM AIR TRANS OUT-OF-STATE                  | 0                   | 0                         | 545                        | 545                        |
| 7306           | DUES & REG - EMPLOYEE REIMBURSEMENT          | 0                   | 0                         | 2,185                      | 2,185                      |
| 7421           | CLIENT MATERIAL PROV PMTS-A                  | 0                   | 0                         | 137,301                    | 137,301                    |
|                | TOTAL FOR CATEGORY 75                        | 0                   | 0                         | 145,592                    | 145,592                    |
| <b>80</b>      | <b>DIVISION COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7394           | COST ALLOCATION - A                          | 0                   | 0                         | -124,986                   | -124,986                   |
| 7395           | COST ALLOCATION - B                          | 0                   | 0                         | -683,864                   | -683,864                   |
| 7396           | COST ALLOCATION - C                          | 0                   | 0                         | -1,250,654                 | -1,250,654                 |
| 7397           | COST ALLOCATION - D                          | 0                   | 0                         | 39,935                     | 60,650                     |
|                | TOTAL FOR CATEGORY 80                        | 0                   | 0                         | -2,019,569                 | -1,998,854                 |
| <b>81</b>      | <b>DEPARTMENTAL COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7394           | COST ALLOCATION - A                          | 0                   | 0                         | 170,701                    | 172,457                    |
| 7395           | COST ALLOCATION - B                          | 0                   | 0                         | 898,261                    | 913,505                    |
| 7396           | COST ALLOCATION - C                          | 0                   | 0                         | 1,768,612                  | 1,780,632                  |
|                | TOTAL FOR CATEGORY 81                        | 0                   | 0                         | 2,837,574                  | 2,866,594                  |
| <b>93</b>      | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169           | TRANSFER OF GENERAL FD APPROPS               | 0                   | 0                         | -1,704                     | -1,704                     |
|                | TOTAL FOR CATEGORY 93                        | 0                   | 0                         | -1,704                     | -1,704                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | 1,793,140                  | 1,416,028                  |
| <b>M800</b>    | <b>COST ALLOCATION</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b> |                                              |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                        | 0                   | 0                         | -43,334                    | -36,958                    |
| 3442           | FED SECTION 110 GRANT                        | 0                   | 0                         | -160,114                   | -136,554                   |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | -203,448                   | -173,512                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>DIVISION COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                              | 0                   | 0                         | -10,223                    | -9,401                     |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -10,223                    | -9,401                     |
| <b>81</b>          | <b>DEPARTMENTAL COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                              | 0                   | 0                         | -1,308                     | -1,228                     |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -20,311                    | -20,286                    |
| 7396               | COST ALLOCATION - C                              | 0                   | 0                         | -171,606                   | -142,597                   |
|                    | TOTAL FOR CATEGORY 81                            | 0                   | 0                         | -193,225                   | -164,111                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | -203,448                   | -173,512                   |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 110,229                    | 137,702                    |
| 3442               | FED SECTION 110 GRANT                            | 0                   | 0                         | 407,278                    | 508,785                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 517,507                    | 646,487                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 297,200                    | 410,731                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 7,046                      | 6,182                      |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 43,095                     | 59,555                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 1,860                      | 1,860                      |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 46,676                     | 62,237                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 581                        | 581                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 7,548                      | 10,431                     |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 415                        | 574                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | 4,308                      | 5,953                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 408,729                    | 558,104                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 151                        | 151                        |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 151                        | 151                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | 25,325                     | 33,767                     |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 11                         | 11                         |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 679                        | 679                        |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110               | NON-STATE OWNED OFFICE RENT                                          | 0                   | 0                         | 49,318                     | 49,806                     |
| 8241               | NEW FURNISHINGS <\$5,000 - A                                         | 0                   | 0                         | 16,681                     | 0                          |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 92,014                     | 84,263                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 917                        | 1,223                      |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 1,481                      | 1,481                      |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 901                        | 901                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 2,191                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 10,759                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 16,249                     | 3,605                      |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 364                        | 364                        |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 364                        | 364                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 517,507                    | 646,487                    |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 29,477                     | 36,563                     |
| 3442               | FED SECTION 110 GRANT                                                | 0                   | 0                         | 108,912                    | 135,093                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E229                                | 0                   | 0                         | 138,389                    | 171,656                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 76,785                     | 106,044                    |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 1,820                      | 1,760                      |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 11,134                     | 15,376                     |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 13,336                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 1,950                      | 2,693                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 107                        | 148                        |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 1,113                      | 1,537                      |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 106,942                    | 146,037                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 151                        | 151                        |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 151                        | 151                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |



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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000               | OPERATING                                                            | 0                   | 0                         | 7,236                      | 9,648                      |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 194                        | 194                        |
| 7110               | NON-STATE OWNED OFFICE RENT                                          | 0                   | 0                         | 14,091                     | 14,230                     |
| 8241               | NEW FURNISHINGS <\$5,000 - A                                         | 0                   | 0                         | 4,766                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 26,290                     | 24,075                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 262                        | 349                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 257                        | 257                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 626                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 3,074                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 4,642                      | 1,029                      |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 364                        | 364                        |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 364                        | 364                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229                            | 0                   | 0                         | 138,389                    | 171,656                    |
| <b>E230</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 16,287                     | 20,249                     |
| 3442               | FED SECTION 110 GRANT                                                | 0                   | 0                         | 60,178                     | 74,818                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E230                                | 0                   | 0                         | 76,465                     | 95,067                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 42,571                     | 58,819                     |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 1,009                      | 883                        |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 6,173                      | 8,529                      |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 1,081                      | 1,494                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 60                         | 82                         |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 617                        | 853                        |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 58,528                     | 79,900                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 2,039                      | 2,039                      |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 2,039                      | 2,039                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | 3,618                      | 4,824                      |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7110               | NON-STATE OWNED OFFICE RENT                      | 0                   | 0                         | 7,045                      | 7,115                      |
| 7190               | STIPENDS                                         | 0                   | 0                         | 300                        | 400                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 13,445                     | 12,438                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 262                        | 349                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 313                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,537                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,453                      | 690                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E230        | 0                   | 0                         | 76,465                     | 95,067                     |
| <b>E231</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 17,309                     | 21,813                     |
| 3442               | FED SECTION 110 GRANT                            | 0                   | 0                         | 63,954                     | 80,597                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E231            | 0                   | 0                         | 81,263                     | 102,410                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 48,577                     | 67,208                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,152                      | 888                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 7,044                      | 9,745                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,234                      | 1,707                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 68                         | 94                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 704                        | 974                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 65,796                     | 89,856                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | 3,618                      | 4,824                      |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7110               | NON-STATE OWNED OFFICE RENT                      | 0                   | 0                         | 7,045                      | 7,115                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 13,145                     | 12,038                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 313                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,537                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,322                      | 516                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E231        | 0                   | 0                         | 81,263                     | 102,410                    |
| <b>E232</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 17,015                     | 21,307                     |
| 3442               | FED SECTION 110 GRANT                            | 0                   | 0                         | 62,867                     | 78,727                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E232            | 0                   | 0                         | 79,882                     | 100,034                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 46,476                     | 64,227                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,102                      | 886                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 6,739                      | 9,313                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,180                      | 1,631                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 65                         | 90                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 674                        | 931                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 63,253                     | 86,318                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | 3,618                      | 4,824                      |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7110               | NON-STATE OWNED OFFICE RENT                      | 0                   | 0                         | 7,045                      | 7,115                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 13,145                     | 12,038                     |

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Line Item Detail & Summary  
2019-2021 Biennium (FY20-21)

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 313                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,537                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,322                      | 516                        |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 1,162                      | 1,162                      |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 1,162                      | 1,162                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E232        | 0                   | 0                         | 79,882                     | 100,034                    |
| <b>E233</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 16,287                     | 20,249                     |
| 3442               | FED SECTION 110 GRANT                            | 0                   | 0                         | 60,178                     | 74,818                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E233            | 0                   | 0                         | 76,465                     | 95,067                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 42,571                     | 58,819                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,009                      | 883                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 6,173                      | 8,529                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,081                      | 1,494                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 60                         | 82                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 617                        | 853                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 58,528                     | 79,900                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 2,039                      | 2,039                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 2,039                      | 2,039                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | 3,618                      | 4,824                      |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110               | NON-STATE OWNED OFFICE RENT                      | 0                   | 0                         | 7,045                      | 7,115                      |
| 7190               | STIPENDS                                         | 0                   | 0                         | 300                        | 400                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 13,445                     | 12,438                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 262                        | 349                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 313                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,537                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,453                      | 690                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E233        | 0                   | 0                         | 76,465                     | 95,067                     |
| <b>E237</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3442               | FED SECTION 110 GRANT                            | 0                   | 0                         | 296,802                    | 296,802                    |
| 4669               | TRANS FROM OTHER B/A SAME FUND                   | 0                   | 0                         | 80,329                     | 80,329                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E237            | 0                   | 0                         | 377,131                    | 377,131                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>09</b>          | <b>CASE SERVICES</b>                             |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 210,352                    | 205,027                    |
| 7401               | CLIENT SERVICE PROVIDER PMTS-A                   | 0                   | 0                         | 166,779                    | 172,104                    |
|                    | TOTAL FOR CATEGORY 09                            | 0                   | 0                         | 377,131                    | 377,131                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E237        | 0                   | 0                         | 377,131                    | 377,131                    |
| <b>E505</b>        | <b>ADJUSTMENTS TO BLDG MAINTENANCE TRANSFER</b>  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 3,366                      | 2,546                      |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 15,804                     |
| 3442               | FED SECTION 110 GRANT                            | 0                   | 0                         | 12,438                     | 9,408                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E505            | 0                   | 0                         | 15,804                     | 27,758                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 15,804                     | 27,758                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 15,804                     | 27,758                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E505        | 0                   | 0                         | 15,804                     | 27,758                     |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 12,181                     | 8,392                      |
| 3442               | FED SECTION 110 GRANT                     | 0                   | 0                         | 45,006                     | 31,005                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 57,187                     | 39,397                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 2,255                      | 2,255                      |
| 7463               | EQUIPMENT PURCHASES < \$1,000-C           | 0                   | 0                         | 5,445                      | 5,445                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 7,700                      | 7,700                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 3,756                      | 2,504                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 45,731                     | 29,193                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 49,487                     | 31,697                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 57,187                     | 39,397                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 33,782                     | 28,463                     |
| 3442               | FED SECTION 110 GRANT                     | 0                   | 0                         | 124,819                    | 105,166                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 158,601                    | 133,629                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>80</b>          | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                       | 0                   | 0                         | 1,465                      | 2,656                      |
|                    | TOTAL FOR CATEGORY 80                     | 0                   | 0                         | 1,465                      | 2,656                      |
| <b>81</b>          | <b>DEPARTMENTAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                       | 0                   | 0                         | -17,050                    | -18,733                    |
| 7395               | COST ALLOCATION - B                       | 0                   | 0                         | 19,303                     | 16,978                     |
| 7396               | COST ALLOCATION - C                       | 0                   | 0                         | 154,883                    | 132,728                    |
|                    | TOTAL FOR CATEGORY 81                     | 0                   | 0                         | 157,136                    | 130,973                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | 158,601                    | 133,629                    |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 7,670                      | 10,352                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3442               | FED SECTION 110 GRANT                     | 0                   | 0                         | 28,340                     | 38,248                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E805     | 0                   | 0                         | 36,010                     | 48,600                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 29,777                     | 40,965                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 685                        | 3                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | 4,318                      | 5,940                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 757                        | 1,040                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 42                         | 58                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 431                        | 594                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 36,010                     | 48,600                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E805 | 0                   | 0                         | 36,010                     | 48,600                     |
| <b>E905</b>        | <b>TRANSFER OF BUILDING MAINTENANCE</b>   |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -15,804                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E905     | 0                   | 0                         | 0                          | -15,804                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7140               | MAINTENANCE OF BLDGS AND GRDS             | 0                   | 0                         | 15,804                     | 11,954                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 15,804                     | 11,954                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -15,804                    | -27,758                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -15,804                    | -27,758                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E905 | 0                   | 0                         | 0                          | -15,804                    |

| Item No | Description                                | Actual     | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|------------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018  | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3265     | 19,273,160 | 23,650,419   | 23,962,669          | 24,056,131          |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3265 | 19,273,160 | 23,650,419   | 23,962,669          | 24,056,131          |



## Section A1: Line Item Detail by GL

Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES

| Item No            | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                   |                     |                           |                            |                            |
|                    | [See Attachment]                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                         | 21,092,364          | 21,176,244                | 25,330,877                 | 25,883,630                 |
| 2510               | REVERSIONS                                    | -692,316            | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR            | 1,182,326           | 1,913,319                 | 1,912,804                  | 1,912,804                  |
| 2512               | BALANCE FORWARD TO NEW YEAR                   | -1,912,803          | 0                         | 0                          | 0                          |
| 3440               | FED INDEPENDENT LIVING                        | 262,303             | 305,795                   | 305,738                    | 305,738                    |
| 3474               | FED TECHNOLOGY RELATED ASSIST                 | 450,763             | 513,170                   | 417,460                    | 417,460                    |
| 3580               | FED APS ENHANCE                               | 200,651             | 0                         | 200,650                    | 200,650                    |
| 3817               | MEDICAL SERVICES CHARGE                       | 1,170,099           | 3,092,851                 | 1,170,100                  | 1,170,100                  |
| 3818               | MEDICAL SERVICES - STATE                      | 618,502             | 1,624,739                 | 618,503                    | 618,504                    |
| 3849               | ICF-MR CLIENT LIABILITY                       | 30,870              | 10,770                    | 25,511                     | 25,511                     |
| 3860               | MEDICAID CASE MGMT FEDERAL                    | 1,361,769           | 2,019,351                 | 1,361,770                  | 1,361,770                  |
| 3861               | TITLE XIX - ADMINISTRATION                    | 3,991,999           | 4,093,512                 | 3,992,001                  | 3,992,001                  |
| 3862               | MEDICAID CASE MGMT STATE                      | 56,698              | 16,387                    | 76,235                     | 78,558                     |
| 3863               | MEDICAID CASE MGMT - FEDERAL                  | 108,844             | 31,192                    | 146,351                    | 150,811                    |
| 3864               | MEDICAID ADMIN CHARGES                        | 417,770             | 378,677                   | 550,129                    | 565,843                    |
| 3870               | FED TITLE XX                                  | 0                   | 2,555,031                 | 0                          | 0                          |
| 4203               | PRIOR YEAR REFUNDS                            | 32,464              | 0                         | 0                          | 0                          |
| 4275               | TELEPHONE SURCHARGE                           | 2,906,893           | 2,756,949                 | 2,356,178                  | 2,356,178                  |
| 4335               | REIMBURSEMENT OF EXPENSES- COURT FEES         | 212                 | 0                         | 187                        | 187                        |
| 4695               | TRANSFER FROM AGING SERVICES                  | 491,967             | 491,967                   | 491,967                    | 491,967                    |
| 4750               | TRANS FROM DHHS - DIRECTOR (TITLEXX-HMKR-EPS) | 2,518,235           | 0                         | 2,518,235                  | 2,518,235                  |
| 4755               | TRANS FROM STALE CLAIMS ACCT                  | 21,318              | 0                         | 0                          | 0                          |
| 4758               | TRANSFER FROM TREASURER                       | 2,000,000           | 1,600,000                 | 1,600,000                  | 1,600,000                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000         | 36,310,928          | 42,579,954                | 43,074,696                 | 43,649,947                 |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                              |                     |                           |                            |                            |
| 5100               | SALARIES                                      | 10,011,889          | 12,135,441                | 13,595,709                 | 14,064,462                 |
| 5200               | WORKERS COMPENSATION                          | 178,815             | 197,673                   | 191,549                    | 201,134                    |
| 5300               | RETIREMENT                                    | 1,679,005           | 2,045,446                 | 2,256,614                  | 2,334,163                  |
| 5400               | PERSONNEL ASSESSMENT                          | 53,046              | 59,781                    | 60,843                     | 60,843                     |
| 5500               | GROUP INSURANCE                               | 1,567,792           | 2,009,366                 | 2,044,930                  | 2,044,930                  |
| 5700               | PAYROLL ASSESSMENT                            | 17,452              | 18,683                    | 19,016                     | 19,016                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE             | 235,424             | 308,222                   | 345,335                    | 357,243                    |
| 5800               | UNEMPLOYMENT COMPENSATION                     | 11,615              | 17,594                    | 19,023                     | 19,681                     |
| 5810               | OVERTIME PAY                                  | 4,715               | 0                         | 4,715                      | 4,715                      |
| 5840               | MEDICARE                                      | 139,135             | 173,838                   | 197,134                    | 203,932                    |
| 5880               | SHIFT DIFFERENTIAL PAY                        | 67                  | 0                         | 67                         | 67                         |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5904      | VACANCY SAVINGS                        | 0                   | -591,635                  | 0                          | 0                          |
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 51,617              | 0                         | 51,617                     | 51,617                     |
|           | TOTAL FOR CATEGORY 01                  | 13,950,572          | 16,374,409                | 18,786,552                 | 19,361,803                 |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6000      | TRAVEL                                 | 0                   | 27,593                    | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 16,691              | 20,415                    | 16,691                     | 16,691                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 6,703               | 10,882                    | 6,703                      | 6,703                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 93,068              | 108,332                   | 93,068                     | 93,068                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 876                 | 2,568                     | 876                        | 876                        |
| 6220      | AUTO MISC - IN-STATE                   | 180                 | 0                         | 180                        | 180                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 89,696              | 72,285                    | 89,696                     | 89,696                     |
| 6250      | COMM AIR TRANS IN-STATE                | 6,172               | 13,652                    | 6,172                      | 6,172                      |
| 6270      | DINERS CLUB ATM CHARGES I/S            | 0                   | 36                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 03                  | 213,386             | 255,763                   | 213,386                    | 213,386                    |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 28,517              | 34,464                    | 28,517                     | 28,517                     |
| 7030      | FREIGHT CHARGES                        | 194                 | 248                       | 194                        | 194                        |
| 7040      | NON-STATE PRINTING SERVICES            | 15,376              | 0                         | 15,376                     | 15,376                     |
| 7041      | PRINTING AND COPYING - A               | 0                   | 9,374                     | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                 | 1,490               | 711                       | 1,490                      | 1,490                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 132                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 330                 | 339                       | 344                        | 344                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 504                 | 0                         | 504                        | 504                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 21,587              | 21,840                    | 22,229                     | 22,229                     |
| 7056      | INSURANCE DEDUCTIBLES                  | 0                   | 600                       | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 511                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 535                 | 2,036                     | 535                        | 535                        |
| 7065      | CONTRACTS - E                          | 2,223               | 1,163                     | 2,223                      | 2,223                      |
| 7080      | LEGAL AND COURT                        | 49                  | 0                         | 49                         | 49                         |
| 7110      | NON-STATE OWNED OFFICE RENT            | 771,504             | 864,565                   | 771,504                    | 771,504                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 359                       | 0                          | 0                          |
| 7136      | GARBAGE DISPOSAL UTILITIES             | 0                   | 64                        | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 0                   | 6,080                     | 0                          | 0                          |
| 7153      | GASOLINE                               | 0                   | 176                       | 0                          | 0                          |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 90                  | 35                        | 90                         | 90                         |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 109                 | 0                         | 109                        | 109                        |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 755                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 9,118               | 10,854                    | 9,118                      | 9,118                      |
| 7280      | OUTSIDE POSTAGE                        | 828                 | 1,155                     | 828                        | 828                        |
| 7285      | POSTAGE - STATE MAILROOM               | 13,055              | 14,390                    | 13,055                     | 13,055                     |

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|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289      | EITS PHONE LINE AND VOICEMAIL   | 28,582              | 29,798                    | 28,582                     | 28,582                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE  | 944                 | 1,124                     | 944                        | 944                        |
| 7291      | CELL PHONE/PAGER CHARGES        | 21,812              | 23,090                    | 21,812                     | 21,812                     |
| 7294      | CONFERENCE CALL CHARGES         | 3,578               | 6,451                     | 3,578                      | 3,578                      |
| 7296      | EITS LONG DISTANCE CHARGES      | 16,110              | 11,759                    | 16,110                     | 16,110                     |
| 7297      | EITS 800 TOLL FREE CHARGES      | 3,260               | 1,497                     | 3,260                      | 3,260                      |
| 7299      | TELEPHONE & DATA WIRING         | 0                   | 6,000                     | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                 | 4,929               | 0                         | 4,929                      | 4,929                      |
| 7303      | DUES AND REGISTRATIONS-A        | 287                 | 4,584                     | 287                        | 287                        |
| 7430      | PROFESSIONAL SERVICES           | 0                   | 500                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000   | 6,131               | 2,760                     | 6,131                      | 6,131                      |
| 7637      | NOTARY FEE APPLY OR RENEW       | 0                   | 52                        | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS        | 20,077              | 14,447                    | 20,077                     | 20,077                     |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000 | 0                   | 3,492                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04           | 971,219             | 1,075,405                 | 971,875                    | 971,875                    |
| <b>05</b> | <b>EQUIPMENT</b>                |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A    | 4,600               | 14,016                    | 4,600                      | 4,600                      |
| 8331      | OFFICE & OTHER EQUIPMENT - A    | 9,380               | 0                         | 9,380                      | 9,380                      |
|           | TOTAL FOR CATEGORY 05           | 13,980              | 14,016                    | 13,980                     | 13,980                     |
| <b>08</b> | <b>PERSONAL ASSISTANCE</b>      |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS       | 2,359,882           | 2,041,531                 | 2,359,882                  | 2,359,882                  |
|           | TOTAL FOR CATEGORY 08           | 2,359,882           | 2,041,531                 | 2,359,882                  | 2,359,882                  |
| <b>10</b> | <b>TECH RELATED ASSISTANCE</b>  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE           | 1,123               | 1,195                     | 1,123                      | 1,123                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE       | 0                   | 34                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE   | 0                   | 62                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE     | 755                 | 931                       | 755                        | 755                        |
| 6200      | PER DIEM IN-STATE               | 472                 | 0                         | 472                        | 472                        |
| 6210      | FS DAILY RENTAL IN-STATE        | 0                   | 41                        | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE  | 129                 | 0                         | 129                        | 129                        |
| 6240      | PERSONAL VEHICLE IN-STATE       | 224                 | 294                       | 224                        | 224                        |
| 7000      | OPERATING                       | 0                   | 76,241                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES              | 24                  | 0                         | 24                         | 24                         |
| 7040      | NON-STATE PRINTING SERVICES     | 58                  | 0                         | 58                         | 58                         |
| 7053      | RISK MGT MISC INS POLICIES      | 0                   | 358                       | 0                          | 0                          |
| 7060      | CONTRACTS                       | 0                   | 660                       | 0                          | 0                          |
| 7065      | CONTRACTS - E                   | 5                   | 0                         | 5                          | 5                          |
| 7110      | NON-STATE OWNED OFFICE RENT     | 2,325               | 0                         | 2,325                      | 2,325                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE  | 170                 | 0                         | 170                        | 170                        |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7301      | MEMBERSHIP DUES                        | 4,775               | 0                         | 4,775                      | 4,775                      |
| 7302      | REGISTRATION FEES                      | 150                 | 0                         | 150                        | 150                        |
| 7303      | DUES AND REGISTRATIONS-A               | 0                   | 4,661                     | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 50                  | 0                         | 50                         | 50                         |
| 8780      | AID TO NON-PROFIT ORGS                 | 373,152             | 338,122                   | 373,152                    | 373,152                    |
|           | TOTAL FOR CATEGORY 10                  | 383,412             | 422,599                   | 383,412                    | 383,412                    |
| <b>11</b> | <b>CSPD COMMISSION</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 64                  | 156                       | 64                         | 64                         |
| 6210      | FS DAILY RENTAL IN-STATE               | 49                  | 70                        | 49                         | 49                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 53                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 71                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 193                 | 1,396                     | 193                        | 193                        |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 662                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 4,779               | 11,159                    | 4,779                      | 4,779                      |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 118                       | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 1,335               | 4,495                     | 1,335                      | 1,335                      |
|           | TOTAL FOR CATEGORY 11                  | 6,420               | 18,180                    | 6,420                      | 6,420                      |
| <b>15</b> | <b>COMMUNICATION ACCESS SERVICES</b>   |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,503               | 2,759                     | 1,503                      | 1,503                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 52                  | 45                        | 52                         | 52                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 142                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 358                 | 1,285                     | 358                        | 358                        |
| 6200      | PER DIEM IN-STATE                      | 1,244               | 642                       | 1,244                      | 1,244                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 365                 | 169                       | 365                        | 365                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 116                 | 393                       | 116                        | 116                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 137                 | 160                       | 137                        | 137                        |
| 6250      | COMM AIR TRANS IN-STATE                | 3,769               | 2,483                     | 3,769                      | 3,769                      |
| 7020      | OPERATING SUPPLIES                     | 222                 | 472                       | 222                        | 222                        |
| 7027      | OPERATING SUPPLIES-G                   | 57                  | 0                         | 57                         | 57                         |
| 7040      | NON-STATE PRINTING SERVICES            | 157                 | 0                         | 157                        | 157                        |
| 7041      | PRINTING AND COPYING - A               | 0                   | 73                        | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2                   | 0                         | 2                          | 2                          |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 285                       | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 48,911              | 27,123                    | 48,911                     | 48,911                     |
| 7061      | CONTRACTS - A                          | 22,740              | 0                         | 22,740                     | 22,740                     |
| 7064      | CONTRACTS - D                          | 390                 | 377,626                   | 390                        | 390                        |
| 7065      | CONTRACTS - E                          | 28                  | 9                         | 28                         | 28                         |
| 7069      | CONTRACTS - I                          | 383,779             | 476,712                   | 383,779                    | 383,779                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 1,980                     | 0                          | 0                          |

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|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110      | NON-STATE OWNED OFFICE RENT    | 7,328               | 3,241                     | 7,328                      | 7,328                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS | 1,196               | 1,619                     | 1,196                      | 1,196                      |
| 7222      | DATA PROCESSING SUPPLIES       | 0                   | 56                        | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT         | 37                  | 43                        | 37                         | 37                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 275                 | 0                         | 275                        | 275                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 151                 | 113                       | 151                        | 151                        |
| 7294      | CONFERENCE CALL CHARGES        | 0                   | 75                        | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES     | 30                  | 0                         | 30                         | 30                         |
| 7301      | MEMBERSHIP DUES                | 225                 | 0                         | 225                        | 225                        |
| 7302      | REGISTRATION FEES              | 300                 | 0                         | 300                        | 300                        |
| 7303      | DUES AND REGISTRATIONS-A       | 0                   | 1,935                     | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 987                 | 0                         | 987                        | 987                        |
| 7533      | EITS EMAIL SERVICE             | 670                 | 350                       | 670                        | 670                        |
| 7548      | EITS VIRTUAL SERVER HOSTING    | 0                   | 611                       | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL   | 6,225               | 7,743                     | 6,225                      | 6,225                      |
| 7980      | OPERATING LEASE PAYMENTS       | 132                 | 39                        | 132                        | 132                        |
| 8331      | OFFICE & OTHER EQUIPMENT - A   | 3,589               | 0                         | 3,589                      | 3,589                      |
| 8780      | AID TO NON-PROFIT ORGS         | 1,443,021           | 1,579,855                 | 1,443,021                  | 1,443,021                  |
|           | TOTAL FOR CATEGORY 15          | 1,927,996           | 2,488,040                 | 1,927,996                  | 1,927,996                  |
| <b>16</b> | <b>AUTISM</b>                  |                     |                           |                            |                            |
| 6210      | FS DAILY RENTAL IN-STATE       | 1,082               | 1,653                     | 1,082                      | 1,082                      |
| 6240      | PERSONAL VEHICLE IN-STATE      | 0                   | 10                        | 0                          | 0                          |
| 7000      | OPERATING                      | 0                   | 440,548                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES             | 0                   | 195                       | 0                          | 0                          |
| 7060      | CONTRACTS                      | 44                  | 3,024,788                 | 44                         | 44                         |
| 7061      | CONTRACTS - A                  | 86,042              | 83,522                    | 86,042                     | 86,042                     |
| 7063      | CONTRACTS - C                  | 6,692               | 77,842                    | 6,692                      | 6,692                      |
| 7064      | CONTRACTS - D                  | 863,763             | 2,078,496                 | 863,763                    | 863,763                    |
| 7065      | CONTRACTS - E                  | 34,419              | 55                        | 34,419                     | 34,419                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 2,626               | 4,625                     | 2,626                      | 2,626                      |
| 7075      | MED/HEALTH CARE CONTRACTS      | 8,186,203           | 5,649,275                 | 8,186,203                  | 8,186,203                  |
| 7291      | CELL PHONE/PAGER CHARGES       | 4,296               | 8,042                     | 4,296                      | 4,296                      |
| 7303      | DUES AND REGISTRATIONS-A       | 205                 | 905                       | 205                        | 205                        |
| 7320      | INSTRUCTIONAL SUPPLIES         | 0                   | 1,155                     | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE             | 277                 | 3,669                     | 277                        | 277                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL   | 87,419              | 64,747                    | 87,419                     | 87,419                     |
| 9041      | TRANS TO AGING SERVICES (OAA)  | 825,000             | 0                         | 825,000                    | 825,000                    |
|           | TOTAL FOR CATEGORY 16          | 10,098,068          | 11,439,527                | 10,098,068                 | 10,098,068                 |
| <b>19</b> | <b>APS ENHANCE</b>             |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 774                 | 0                         | 774                        | 774                        |

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|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                    | 1,444               | 0                         | 1,444                      | 1,444                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE       | 275                 | 0                         | 275                        | 275                        |
| 6240      | PERSONAL VEHICLE IN-STATE            | 747                 | 0                         | 747                        | 747                        |
| 6250      | COMM AIR TRANS IN-STATE              | 1,052               | 0                         | 1,052                      | 1,052                      |
| 6270      | DINERS CLUB ATM CHARGES I/S          | 3                   | 0                         | 3                          | 3                          |
| 7045      | STATE PRINTING CHARGES               | 3,995               | 0                         | 3,995                      | 3,995                      |
| 7060      | CONTRACTS                            | 80,499              | 0                         | 80,499                     | 80,499                     |
| 7064      | CONTRACTS - D                        | 108,978             | 0                         | 108,978                    | 108,978                    |
| 7533      | EITS EMAIL SERVICE                   | 189                 | 0                         | 189                        | 189                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL         | 2,694               | 0                         | 2,694                      | 2,694                      |
|           | TOTAL FOR CATEGORY 19                | 200,650             | 0                         | 200,650                    | 200,650                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>          |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                   | 0                   | 800                       | 0                          | 0                          |
| 7027      | OPERATING SUPPLIES-G                 | 5,430               | 0                         | 5,430                      | 5,430                      |
| 7070      | CONTRACTS - J                        | 0                   | 417                       | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS       | 149,475             | 227,858                   | 149,475                    | 149,475                    |
| 7220      | OTHER EDP COSTS (NON-EITS)           | 0                   | 7,712                     | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES             | 0                   | 8,950                     | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL        | 0                   | 1,372                     | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE       | 21,997              | 25,563                    | 21,997                     | 21,997                     |
| 7532      | EITS SHARED WEB SERVER HOSTING       | 842                 | 842                       | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                   | 43,768              | 38,963                    | 43,768                     | 43,768                     |
| 7542      | EITS SILVERNET ACCESS                | 6,967               | 6,967                     | 6,967                      | 6,967                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT       | 42,894              | 47,602                    | 48,450                     | 48,450                     |
| 7556      | EITS SECURITY ASSESSMENT             | 20,691              | 28,950                    | 29,463                     | 29,463                     |
| 7770      | COMPUTER SOFTWARE >\$5,000           | 0                   | 2,208                     | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A       | 642                 | 5,555                     | 642                        | 642                        |
| 8370      | COMPUTER HARDWARE >\$5,000           | 60                  | 250                       | 60                         | 60                         |
| 8371      | COMPUTER HARDWARE <5,000 - A         | 62,020              | 113,317                   | 62,020                     | 62,020                     |
|           | TOTAL FOR CATEGORY 26                | 354,786             | 517,326                   | 369,114                    | 369,114                    |
| <b>27</b> | <b>TITLE XX PURCHASE OF SERVICES</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                | 206                 | 0                         | 206                        | 206                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE   | 101                 | 0                         | 101                        | 101                        |
| 6120      | AUTO MISC OUT-OF-STATE               | 62                  | 0                         | 62                         | 62                         |
| 7060      | CONTRACTS                            | 0                   | 22,000                    | 0                          | 0                          |
| 7075      | MED/HEALTH CARE CONTRACTS            | 342,247             | 373,671                   | 342,247                    | 342,247                    |
| 7421      | CLIENT MATERIAL PROV PMTS-A          | 0                   | 6,253                     | 0                          | 0                          |
| 7630      | MISCELLANEOUS GOODS, MATERIALS       | 5,042               | 0                         | 5,042                      | 5,042                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL         | 0                   | 174                       | 0                          | 0                          |
| 8750      | AID TO PRIVATE ORGANIZATIONS         | 9,183               | 23,000                    | 9,183                      | 9,183                      |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8780      | AID TO NON-PROFIT ORGS             | 37,686              | 35,762                    | 37,686                     | 37,686                     |
|           | TOTAL FOR CATEGORY 27              | 394,527             | 460,860                   | 394,527                    | 394,527                    |
| <b>28</b> | <b>COPE PURCHASE OF SERVICES</b>   |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS          | 440,239             | 373,858                   | 440,239                    | 440,239                    |
|           | TOTAL FOR CATEGORY 28              | 440,239             | 373,858                   | 440,239                    | 440,239                    |
| <b>29</b> | <b>CAREGIVER TRAINING</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 25,127              | 45,002                    | 25,127                     | 25,127                     |
|           | TOTAL FOR CATEGORY 29              | 25,127              | 45,002                    | 25,127                     | 25,127                     |
| <b>30</b> | <b>TRAINING</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 3,638               | 0                         | 3,638                      | 3,638                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 317                 | 0                         | 317                        | 317                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 20                  | 0                         | 20                         | 20                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 73                  | 0                         | 73                         | 73                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 3,194               | 0                         | 3,194                      | 3,194                      |
| 6200      | PER DIEM IN-STATE                  | 3,121               | 3,054                     | 3,121                      | 3,121                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 197                 | 86                        | 197                        | 197                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 74                        | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 36                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE          | 46                  | 522                       | 46                         | 46                         |
| 6250      | COMM AIR TRANS IN-STATE            | 2,913               | 2,358                     | 2,913                      | 2,913                      |
| 7060      | CONTRACTS                          | 23,957              | 31,974                    | 23,957                     | 23,957                     |
| 7302      | REGISTRATION FEES                  | 2,275               | 0                         | 2,275                      | 2,275                      |
| 7303      | DUES AND REGISTRATIONS-A           | 0                   | 2,293                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30              | 39,751              | 40,397                    | 39,751                     | 39,751                     |
| <b>36</b> | <b>INDEPENDENT LIVING</b>          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 0                   | 656                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 0                   | 24                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 0                   | 53                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 1,407               | 245                       | 1,407                      | 1,407                      |
| 6200      | PER DIEM IN-STATE                  | 1,731               | 1,594                     | 1,731                      | 1,731                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 663                 | 536                       | 663                        | 663                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 713                 | 873                       | 713                        | 713                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE     | 23                  | 0                         | 23                         | 23                         |
| 6240      | PERSONAL VEHICLE IN-STATE          | 653                 | 1,438                     | 653                        | 653                        |
| 6250      | COMM AIR TRANS IN-STATE            | 2,867               | 1,708                     | 2,867                      | 2,867                      |
| 7020      | OPERATING SUPPLIES                 | 60                  | 26                        | 60                         | 60                         |
| 7030      | FREIGHT CHARGES                    | 0                   | 45                        | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES        | 86                  | 0                         | 86                         | 86                         |

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|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7041                  | PRINTING AND COPYING - A              | 0                   | 42                        | 0                          | 0                          |
| 7053                  | RISK MGT MISC INS POLICIES            | 0                   | 551                       | 0                          | 0                          |
| 7060                  | CONTRACTS                             | 55,727              | 11,761                    | 55,727                     | 55,727                     |
| 7065                  | CONTRACTS - E                         | 14                  | 9                         | 14                         | 14                         |
| 7110                  | NON-STATE OWNED OFFICE RENT           | 5,588               | 0                         | 5,588                      | 5,588                      |
| 7113                  | NON-STATE OWNED MEETING ROOM RENT     | 0                   | 36                        | 0                          | 0                          |
| 7120                  | ADVERTISING & PUBLIC RELATIONS        | 0                   | 45,125                    | 0                          | 0                          |
| 7153                  | GASOLINE                              | 0                   | 43                        | 0                          | 0                          |
| 7280                  | OUTSIDE POSTAGE                       | 152                 | 0                         | 152                        | 152                        |
| 7285                  | POSTAGE - STATE MAILROOM              | 136                 | 0                         | 136                        | 136                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 220                 | 0                         | 220                        | 220                        |
| 7294                  | CONFERENCE CALL CHARGES               | 148                 | 108                       | 148                        | 148                        |
| 7301                  | MEMBERSHIP DUES                       | 625                 | 0                         | 625                        | 625                        |
| 7302                  | REGISTRATION FEES                     | 3,565               | 0                         | 3,565                      | 3,565                      |
| 7303                  | DUES AND REGISTRATIONS-A              | 0                   | 790                       | 0                          | 0                          |
| 7320                  | INSTRUCTIONAL SUPPLIES                | 0                   | 12,783                    | 0                          | 0                          |
| 7533                  | EITS EMAIL SERVICE                    | 510                 | 175                       | 510                        | 510                        |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL          | 17,619              | 9,131                     | 17,619                     | 17,619                     |
| 7980                  | OPERATING LEASE PAYMENTS              | 88                  | 22                        | 88                         | 88                         |
| 8580                  | AID TO GOVERNMENTAL UNITS-F           | 0                   | 76,767                    | 0                          | 0                          |
| 8736                  | AID TO INDIVIDUALS-AK                 | 0                   | 1,087,848                 | 0                          | 0                          |
| 8780                  | AID TO NON-PROFIT ORGS                | 1,347,144           | 125,000                   | 1,347,144                  | 1,347,144                  |
| 8781                  | AID TO NON-PROFIT ORGS-A              | 8,000               | 155,821                   | 8,000                      | 8,000                      |
| 9040                  | TRANS TO REHABILITATION               | 0                   | 11,951                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 36 |                                       | 1,447,739           | 1,545,161                 | 1,447,739                  | 1,447,739                  |
| <b>82</b>             | <b>ADSD COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398                  | COST ALLOCATION - E                   | 3,428,002           | 0                         | 3,428,002                  | 3,428,002                  |
| 739C                  | COST ALLOCATION - 739C                | 0                   | 3,499,206                 | 0                          | 0                          |
| TOTAL FOR CATEGORY 82 |                                       | 3,428,002           | 3,499,206                 | 3,428,002                  | 3,428,002                  |
| <b>86</b>             | <b>RESERVE</b>                        |                     |                           |                            |                            |
| 9178                  | RESERVE - BAL FWD TO SUBSEQUENT FY    | 0                   | 1,912,804                 | 1,912,804                  | 1,912,804                  |
| TOTAL FOR CATEGORY 86 |                                       | 0                   | 1,912,804                 | 1,912,804                  | 1,912,804                  |
| <b>87</b>             | <b>PURCHASING ASSESSMENT</b>          |                     |                           |                            |                            |
| 7393                  | PURCHASING ASSESSMENT                 | 11,370              | 12,414                    | 11,370                     | 11,370                     |
| TOTAL FOR CATEGORY 87 |                                       | 11,370              | 12,414                    | 11,370                     | 11,370                     |
| <b>88</b>             | <b>STATEWIDE COST ALLOCATION PLAN</b> |                     |                           |                            |                            |
| 7384                  | STATEWIDE COST ALLOCATION             | 43,802              | 0                         | 43,802                     | 43,802                     |
| 9159                  | STATEWIDE COST ALLOCATION             | 0                   | 43,456                    | 0                          | 0                          |



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|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 88                         | 43,802              | 43,456                    | 43,802                     | 43,802                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000     | 36,310,928          | 42,579,954                | 43,074,696                 | 43,649,947                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                         | 0                   | 0                         | -2,850                     | -2,850                     |
| 3474               | FED TECHNOLOGY RELATED ASSIST                 | 0                   | 0                         | -2                         | -2                         |
| 3860               | MEDICAID CASE MGMT FEDERAL                    | 0                   | 0                         | -30                        | -30                        |
| 3861               | TITLE XIX - ADMINISTRATION                    | 0                   | 0                         | -22                        | -22                        |
| 3864               | MEDICAID ADMIN CHARGES                        | 0                   | 0                         | -56                        | -56                        |
| 4275               | TELEPHONE SURCHARGE                           | 0                   | 0                         | -32                        | -32                        |
| 4750               | TRANS FROM DHHS - DIRECTOR (TITLEXX-HMKR-EPS) | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M100         | 0                   | 0                         | -2,991                     | -2,991                     |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                              |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                 | 0                   | 0                         | -3,624                     | -3,624                     |
|                    | TOTAL FOR CATEGORY 04                         | 0                   | 0                         | -3,624                     | -3,624                     |
| <b>15</b>          | <b>COMMUNICATION ACCESS SERVICES</b>          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                 | 0                   | 0                         | -32                        | -32                        |
|                    | TOTAL FOR CATEGORY 15                         | 0                   | 0                         | -32                        | -32                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                   |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                            | 0                   | 0                         | -33                        | -33                        |
|                    | TOTAL FOR CATEGORY 26                         | 0                   | 0                         | -33                        | -33                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                  |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                         | 0                   | 0                         | 1,044                      | 1,044                      |
|                    | TOTAL FOR CATEGORY 87                         | 0                   | 0                         | 1,044                      | 1,044                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>         |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                     | 0                   | 0                         | -346                       | -346                       |
|                    | TOTAL FOR CATEGORY 88                         | 0                   | 0                         | -346                       | -346                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100     | 0                   | 0                         | -2,991                     | -2,991                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                         | 0                   | 0                         | 1,377,635                  | 1,461,533                  |
| 3440               | FED INDEPENDENT LIVING                        | 0                   | 0                         | 30,141                     | 30,191                     |

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|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3474               | FED TECHNOLOGY RELATED ASSIST                 | 0                   | 0                         | 29,111                     | 29,184                     |
| 3580               | FED APS ENHANCE                               | 0                   | 0                         | -100,800                   | -100,800                   |
| 3817               | MEDICAL SERVICES CHARGE                       | 0                   | 0                         | 103,325                    | 104,431                    |
| 3818               | MEDICAL SERVICES - STATE                      | 0                   | 0                         | 54,598                     | 55,182                     |
| 3860               | MEDICAID CASE MGMT FEDERAL                    | 0                   | 0                         | -51,570                    | -50,865                    |
| 3861               | TITLE XIX - ADMINISTRATION                    | 0                   | 0                         | -100,456                   | -95,302                    |
| 3862               | MEDICAID CASE MGMT STATE                      | 0                   | 0                         | -2,507                     | -2,499                     |
| 3863               | MEDICAID CASE MGMT - FEDERAL                  | 0                   | 0                         | -4,815                     | -4,800                     |
| 3864               | MEDICAID ADMIN CHARGES                        | 0                   | 0                         | -17,718                    | -17,420                    |
| 4275               | TELEPHONE SURCHARGE                           | 0                   | 0                         | 8,752                      | 9,090                      |
| 4335               | REIMBURSEMENT OF EXPENSES- COURT FEES         | 0                   | 0                         | -186                       | -186                       |
| 4695               | TRANSFER FROM AGING SERVICES                  | 0                   | 0                         | 13,335                     | 13,335                     |
| 4750               | TRANS FROM DHHS - DIRECTOR (TITLEXX-HMKR-EPS) | 0                   | 0                         | 14,756                     | 49,595                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150         | 0                   | 0                         | 1,353,601                  | 1,480,669                  |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                              |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                                  | 0                   | 0                         | -4,715                     | -4,715                     |
| 5880               | SHIFT DIFFERENTIAL PAY                        | 0                   | 0                         | -67                        | -67                        |
| 5904               | VACANCY SAVINGS                               | 0                   | 0                         | -591,635                   | -591,635                   |
| 5970               | TERMINAL ANNUAL LEAVE PAY                     | 0                   | 0                         | -51,617                    | -51,617                    |
|                    | TOTAL FOR CATEGORY 01                         | 0                   | 0                         | -648,034                   | -648,034                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                        |                     |                           |                            |                            |
| 6210               | FS DAILY RENTAL IN-STATE                      | 0                   | 0                         | 1,082                      | 1,082                      |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 4,914                      | 4,914                      |
| 6240               | PERSONAL VEHICLE IN-STATE                     | 0                   | 0                         | 6,692                      | 6,692                      |
|                    | TOTAL FOR CATEGORY 03                         | 0                   | 0                         | 12,688                     | 12,688                     |
| <b>04</b>          | <b>OPERATING</b>                              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE        | 0                   | 0                         | -504                       | -504                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 456                        | 456                        |
| 7080               | LEGAL AND COURT                               | 0                   | 0                         | -49                        | -49                        |
| 7110               | NON-STATE OWNED OFFICE RENT                   | 0                   | 0                         | -12,338                    | -4,012                     |
| 7255               | B & G LEASE ASSESSMENT                        | 0                   | 0                         | 543                        | 543                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                 | 0                   | 0                         | 9,911                      | 9,911                      |
| 7291               | CELL PHONE/PAGER CHARGES                      | 0                   | 0                         | 4,296                      | 4,296                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000                 | 0                   | 0                         | -3,271                     | -3,271                     |
| 7980               | OPERATING LEASE PAYMENTS                      | 0                   | 0                         | 5,728                      | 5,728                      |
|                    | TOTAL FOR CATEGORY 04                         | 0                   | 0                         | 4,772                      | 13,098                     |
| <b>05</b>          | <b>EQUIPMENT</b>                              |                     |                           |                            |                            |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -4,600                     | -4,600                     |
| 8331      | OFFICE & OTHER EQUIPMENT - A           | 0                   | 0                         | -9,380                     | -9,380                     |
|           | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -13,980                    | -13,980                    |
| <b>10</b> | <b>TECH RELATED ASSISTANCE</b>         |                     |                           |                            |                            |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 2                          | 2                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -147                       | -101                       |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 27                         | 27                         |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | 17,019                     | 16,213                     |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | 16,901                     | 16,141                     |
| <b>15</b> | <b>COMMUNICATION ACCESS SERVICES</b>   |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -2                         | -2                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 16                         | 16                         |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | -2,740                     | -2,740                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 15,728                     | 16,066                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 300                        | 300                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 69                         | 69                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -987                       | -987                       |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -43                        | -43                        |
| 8331      | OFFICE & OTHER EQUIPMENT - A           | 0                   | 0                         | -3,589                     | -3,589                     |
|           | TOTAL FOR CATEGORY 15                  | 0                   | 0                         | 8,752                      | 9,090                      |
| <b>16</b> | <b>AUTISM</b>                          |                     |                           |                            |                            |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | -1,082                     | -1,082                     |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | 12,479                     | 12,479                     |
| 7063      | CONTRACTS - C                          | 0                   | 0                         | -6,692                     | -6,692                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 172                        | 312                        |
| 7075      | MED/HEALTH CARE CONTRACTS              | 0                   | 0                         | 1,611,256                  | 1,611,256                  |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 0                         | -4,296                     | -4,296                     |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -277                       | -277                       |
| 9041      | TRANS TO AGING SERVICES (OAA)          | 0                   | 0                         | -825,000                   | -825,000                   |
|           | TOTAL FOR CATEGORY 16                  | 0                   | 0                         | 786,560                    | 786,700                    |
| <b>19</b> | <b>APS ENHANCE</b>                     |                     |                           |                            |                            |
| 6270      | DINERS CLUB ATM CHARGES I/S            | 0                   | 0                         | -3                         | -3                         |
| 7064      | CONTRACTS - D                          | 0                   | 0                         | -98,118                    | -98,118                    |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 15                         | 15                         |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 0                   | 0                         | -2,694                     | -2,694                     |
|           | TOTAL FOR CATEGORY 19                  | 0                   | 0                         | -100,800                   | -100,800                   |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -101,216                   | -101,216                   |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 3,715                      | 3,715                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -642                       | -642                       |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | -60                        | -60                        |
| 8371               | COMPUTER HARDWARE <5,000 - A              | 0                   | 0                         | -62,020                    | -62,020                    |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -160,223                   | -160,223                   |
| <b>27</b>          | <b>TITLE XX PURCHASE OF SERVICES</b>      |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 12,000                     | 12,000                     |
| 8780               | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | 115,961                    | 147,660                    |
|                    | TOTAL FOR CATEGORY 27                     | 0                   | 0                         | 127,961                    | 159,660                    |
| <b>36</b>          | <b>INDEPENDENT LIVING</b>                 |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 2                          | 2                          |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -1,470                     | -1,423                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 50                         | 50                         |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 102                        | 102                        |
| 8780               | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | 32,585                     | 32,008                     |
|                    | TOTAL FOR CATEGORY 36                     | 0                   | 0                         | 31,269                     | 30,739                     |
| <b>82</b>          | <b>ADSD COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -3,428,002                 | -3,428,002                 |
| 739C               | COST ALLOCATION - 739C                    | 0                   | 0                         | 4,715,737                  | 4,803,592                  |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 1,287,735                  | 1,375,590                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 1,353,601                  | 1,480,669                  |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -145,598                   | -145,598                   |
| 3849               | ICF-MR CLIENT LIABILITY                   | 0                   | 0                         | -1,412                     | -1,412                     |
| 4335               | REIMBURSEMENT OF EXPENSES- COURT FEES     | 0                   | 0                         | -1                         | -1                         |
| 4695               | TRANSFER FROM AGING SERVICES              | 0                   | 0                         | -13,335                    | -13,335                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | -160,346                   | -160,346                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>08</b>          | <b>PERSONAL ASSISTANCE</b>                |                     |                           |                            |                            |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -130,602                   | -130,602                   |
|                    | TOTAL FOR CATEGORY 08                     | 0                   | 0                         | -130,602                   | -130,602                   |
| <b>27</b>          | <b>TITLE XX PURCHASE OF SERVICES</b>      |                     |                           |                            |                            |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -1,539                     | -1,539                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 27                     | 0                   | 0                         | -1,539                     | -1,539                     |
| <b>28</b>          | <b>COPE PURCHASE OF SERVICES</b>          |                     |                           |                            |                            |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -28,205                    | -28,205                    |
|                    | TOTAL FOR CATEGORY 28                     | 0                   | 0                         | -28,205                    | -28,205                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151 | 0                   | 0                         | -160,346                   | -160,346                   |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 962,759                    | 1,173,989                  |
| 3860               | MEDICAID CASE MGMT FEDERAL                | 0                   | 0                         | 93,833                     | 125,289                    |
| 3861               | TITLE XIX - ADMINISTRATION                | 0                   | 0                         | 189,939                    | 253,612                    |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | 4,767                      | 1,874                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M200     | 0                   | 0                         | 1,251,298                  | 1,554,764                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 750,339                    | 1,036,669                  |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 17,788                     | 15,032                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | 108,799                    | 150,317                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 4,517                      | 4,517                      |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 113,356                    | 151,147                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 1,412                      | 1,412                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 19,054                     | 26,326                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 1,048                      | 1,450                      |
| 5840               | MEDICARE                                  | 0                   | 0                         | 10,879                     | 15,028                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 1,027,192                  | 1,401,898                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 2,921                      | 3,895                      |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 1,173                      | 1,564                      |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 153                        | 204                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 15,695                     | 20,927                     |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 1,080                      | 1,440                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 21,022                     | 28,030                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 1,588                      | 2,117                      |
| 7040               | NON-STATE PRINTING SERVICES               | 0                   | 0                         | 856                        | 1,141                      |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 83                         | 111                        |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 26                         | 26                         |

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| Item No            | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054               | AG TORT CLAIM ASSESSMENT                                 | 0                   | 0                         | 1,650                      | 1,650                      |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                        | 0                   | 0                         | 21                         | 28                         |
| 7110               | NON-STATE OWNED OFFICE RENT                              | 0                   | 0                         | 46,802                     | 62,402                     |
| 7255               | B & G LEASE ASSESSMENT                                   | 0                   | 0                         | 448                        | 598                        |
| 7285               | POSTAGE - STATE MAILROOM                                 | 0                   | 0                         | 727                        | 969                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                            | 0                   | 0                         | 1,590                      | 2,120                      |
| 7290               | PHONE, FAX, COMMUNICATION LINE                           | 0                   | 0                         | 53                         | 70                         |
| 7291               | CELL PHONE/PAGER CHARGES                                 | 0                   | 0                         | 3,203                      | 4,271                      |
| 7296               | EITS LONG DISTANCE CHARGES                               | 0                   | 0                         | 894                        | 1,192                      |
| 7299               | TELEPHONE & DATA WIRING                                  | 0                   | 0                         | 13,600                     | 0                          |
| 7460               | EQUIPMENT PURCHASES < \$1,000                            | 0                   | 0                         | 8,636                      | 0                          |
| 7980               | OPERATING LEASE PAYMENTS                                 | 0                   | 0                         | 1,118                      | 1,490                      |
|                    | TOTAL FOR CATEGORY 04                                    | 0                   | 0                         | 81,295                     | 78,185                     |
| <b>05</b>          | <b>EQUIPMENT</b>                                         |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                             | 0                   | 0                         | 40,511                     | 0                          |
|                    | TOTAL FOR CATEGORY 05                                    | 0                   | 0                         | 40,511                     | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                           | 0                   | 0                         | 40,004                     | 34,769                     |
| 7533               | EITS EMAIL SERVICE                                       | 0                   | 0                         | 2,228                      | 2,970                      |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                           | 0                   | 0                         | 3,597                      | 3,597                      |
| 7556               | EITS SECURITY ASSESSMENT                                 | 0                   | 0                         | 2,187                      | 2,187                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                           | 0                   | 0                         | 3,383                      | 3,128                      |
| 8371               | COMPUTER HARDWARE <5,000 - A                             | 0                   | 0                         | 29,879                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | 81,278                     | 46,651                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200                | 0                   | 0                         | 1,251,298                  | 1,554,764                  |
| <b>M202</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                    | 0                   | 0                         | 91,424                     | 60,949                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M202                    | 0                   | 0                         | 91,424                     | 60,949                     |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>08</b>          | <b>PERSONAL ASSISTANCE</b>                               |                     |                           |                            |                            |
| 7075               | MED/HEALTH CARE CONTRACTS                                | 0                   | 0                         | 91,424                     | 60,949                     |
|                    | TOTAL FOR CATEGORY 08                                    | 0                   | 0                         | 91,424                     | 60,949                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M202                | 0                   | 0                         | 91,424                     | 60,949                     |
| <b>M203</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 127                        | 127                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M203     | 0                   | 0                         | 127                        | 127                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>27</b>          | <b>TITLE XX PURCHASE OF SERVICES</b>      |                     |                           |                            |                            |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | 127                        | 127                        |
|                    | TOTAL FOR CATEGORY 27                     | 0                   | 0                         | 127                        | 127                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M203 | 0                   | 0                         | 127                        | 127                        |
| <b>M205</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,675,395                  | 4,062,678                  |
| 3817               | MEDICAL SERVICES CHARGE                   | 0                   | 0                         | 136,920                    | 392,123                    |
| 3818               | MEDICAL SERVICES - STATE                  | 0                   | 0                         | 72,383                     | 207,296                    |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | 120,527                    | 225,719                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M205     | 0                   | 0                         | 2,005,225                  | 4,887,816                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 480,077                    | 923,642                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 11,362                     | 14,949                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | 69,613                     | 133,926                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 2,657                      | 3,720                      |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 66,680                     | 124,474                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 830                        | 1,163                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 12,194                     | 23,458                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 672                        | 1,294                      |
| 5840               | MEDICARE                                  | 0                   | 0                         | 6,958                      | 13,388                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 651,043                    | 1,240,014                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 516                        | 993                        |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 117                        | 226                        |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 9,935                      | 6,934                      |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 72                         | 139                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 2,272                      | 4,375                      |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 621                        | 1,195                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 13,533                     | 13,862                     |

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|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>      | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                        | 0                   | 0                         | 433                        | 808                        |
| 7040           | NON-STATE PRINTING SERVICES               | 0                   | 0                         | 465                        | 868                        |
| 7045           | STATE PRINTING CHARGES                    | 0                   | 0                         | 10                         | 19                         |
| 7050           | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 15                         | 21                         |
| 7054           | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 971                        | 1,359                      |
| 705A           | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 11                         | 20                         |
| 7110           | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 25,920                     | 48,998                     |
| 7255           | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 236                        | 433                        |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 935                        | 1,746                      |
| 7291           | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | 1,217                      | 2,272                      |
| 7296           | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 38                         | 72                         |
| 7299           | TELEPHONE & DATA WIRING                   | 0                   | 0                         | 8,000                      | 3,200                      |
| 7980           | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 875                        | 1,634                      |
| 8290           | TELEPHONE SYSTEM EQUIP >\$5,000           | 0                   | 0                         | 5,080                      | 2,032                      |
|                | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 44,206                     | 63,482                     |
| <b>05</b>      | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241           | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 23,830                     | 9,624                      |
|                | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 23,830                     | 9,624                      |
| <b>16</b>      | <b>AUTISM</b>                             |                     |                           |                            |                            |
| 7075           | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | 1,218,860                  | 3,494,045                  |
| 7750           | NON EMPLOYEE IN-STATE TRAVEL              | 0                   | 0                         | 14,476                     | 38,095                     |
|                | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 1,233,336                  | 3,532,140                  |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 10,920                     | 11,368                     |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | 1,310                      | 2,446                      |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 2,116                      | 2,962                      |
| 7556           | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 1,287                      | 1,801                      |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 3,300                      | 1,320                      |
| 8371           | COMPUTER HARDWARE <5,000 - A              | 0                   | 0                         | 20,344                     | 8,797                      |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 39,277                     | 28,694                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M205 | 0                   | 0                         | 2,005,225                  | 4,887,816                  |
| <b>M206</b>    | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | 223,952                    | 277,799                    |
|                | TOTAL REVENUES FOR DECISION UNIT M206     | 0                   | 0                         | 223,952                    | 277,799                    |



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|--------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                   |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100               | SALARIES                          | 0                   | 0                         | 133,452                    | 184,365                    |
| 5200               | WORKERS COMPENSATION              | 0                   | 0                         | 3,162                      | 2,655                      |
| 5300               | RETIREMENT                        | 0                   | 0                         | 19,350                     | 26,733                     |
| 5400               | PERSONNEL ASSESSMENT              | 0                   | 0                         | 797                        | 797                        |
| 5500               | GROUP INSURANCE                   | 0                   | 0                         | 20,004                     | 26,673                     |
| 5700               | PAYROLL ASSESSMENT                | 0                   | 0                         | 249                        | 249                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE | 0                   | 0                         | 3,390                      | 4,683                      |
| 5800               | UNEMPLOYMENT COMPENSATION         | 0                   | 0                         | 186                        | 258                        |
| 5840               | MEDICARE                          | 0                   | 0                         | 1,935                      | 2,673                      |
|                    | TOTAL FOR CATEGORY 01             | 0                   | 0                         | 182,525                    | 249,086                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                 | 0                   | 0                         | 611                        | 814                        |
| 6210               | FS DAILY RENTAL IN-STATE          | 0                   | 0                         | 251                        | 335                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 0                         | 30                         | 40                         |
| 6240               | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | 3,340                      | 4,453                      |
| 6250               | COMM AIR TRANS IN-STATE           | 0                   | 0                         | 231                        | 309                        |
|                    | TOTAL FOR CATEGORY 03             | 0                   | 0                         | 4,463                      | 5,951                      |
| <b>04</b>          | <b>OPERATING</b>                  |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                | 0                   | 0                         | 264                        | 352                        |
| 7040               | NON-STATE PRINTING SERVICES       | 0                   | 0                         | 139                        | 186                        |
| 7045               | STATE PRINTING CHARGES            | 0                   | 0                         | 15                         | 20                         |
| 7050               | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | 5                          | 5                          |
| 7054               | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 291                        | 291                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 4                          | 5                          |
| 7110               | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | 8,667                      | 11,556                     |
| 7255               | B & G LEASE ASSESSMENT            | 0                   | 0                         | 83                         | 111                        |
| 7285               | POSTAGE - STATE MAILROOM          | 0                   | 0                         | 116                        | 155                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 281                        | 374                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 9                          | 12                         |
| 7291               | CELL PHONE/PAGER CHARGES          | 0                   | 0                         | 934                        | 1,006                      |
| 7296               | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 145                        | 193                        |
| 7299               | TELEPHONE & DATA WIRING           | 0                   | 0                         | 2,400                      | 0                          |
| 7460               | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | 1,746                      | 0                          |
| 7980               | OPERATING LEASE PAYMENTS          | 0                   | 0                         | 197                        | 263                        |
|                    | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 15,296                     | 14,529                     |
| <b>05</b>          | <b>EQUIPMENT</b>                  |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A      | 0                   | 0                         | 7,149                      | 0                          |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 7,149                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 7,060                      | 6,136                      |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 393                        | 524                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 635                        | 635                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 386                        | 386                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 597                        | 552                        |
| 8371               | COMPUTER HARDWARE <5,000 - A                     | 0                   | 0                         | 5,448                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 14,519                     | 8,233                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M206        | 0                   | 0                         | 223,952                    | 277,799                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -9,205                     | -9,370                     |
| 3440               | FED INDEPENDENT LIVING                           | 0                   | 0                         | -69                        | -70                        |
| 3474               | FED TECHNOLOGY RELATED ASSIST                    | 0                   | 0                         | -99                        | -101                       |
| 3860               | MEDICAID CASE MGMT FEDERAL                       | 0                   | 0                         | -84                        | -85                        |
| 3861               | TITLE XIX - ADMINISTRATION                       | 0                   | 0                         | -614                       | -624                       |
| 3864               | MEDICAID ADMIN CHARGES                           | 0                   | 0                         | -22                        | -22                        |
| 4750               | TRANS FROM DHHS - DIRECTOR (TITLEXX-HMKR-EPS)    | 0                   | 0                         | -366                       | -372                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | -10,459                    | -10,644                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>82</b>          | <b>ADSD COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 739C               | COST ALLOCATION - 739C                           | 0                   | 0                         | -10,459                    | -10,644                    |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -10,459                    | -10,644                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | -10,459                    | -10,644                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4751               | TRANSFER FROM DCFS-VOCA                          | 0                   | 0                         | 1,686,269                  | 1,686,269                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 1,686,269                  | 1,686,269                  |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 666,145                    | 693,861                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 12,962                     | 7,967                      |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 99,535                     | 103,666                    |

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|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5400      | PERSONNEL ASSESSMENT              | 0                   | 0                         | 2,391                      | 2,391                      |
| 5500      | GROUP INSURANCE                   | 0                   | 0                         | 80,019                     | 80,019                     |
| 5700      | PAYROLL ASSESSMENT                | 0                   | 0                         | 747                        | 747                        |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE | 0                   | 0                         | 16,925                     | 17,624                     |
| 5800      | UNEMPLOYMENT COMPENSATION         | 0                   | 0                         | 931                        | 964                        |
| 5840      | MEDICARE                          | 0                   | 0                         | 9,664                      | 10,063                     |
|           | TOTAL FOR CATEGORY 01             | 0                   | 0                         | 889,319                    | 917,302                    |
| <b>03</b> | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | 2,384                      | 2,384                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 0                         | 1,169                      | 1,169                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 0                         | 328                        | 328                        |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | 7,025                      | 7,025                      |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | 1,900                      | 1,900                      |
|           | TOTAL FOR CATEGORY 03             | 0                   | 0                         | 12,806                     | 12,806                     |
| <b>04</b> | <b>OPERATING</b>                  |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 1,646                      | 1,646                      |
| 7041      | PRINTING AND COPYING - A          | 0                   | 0                         | 435                        | 435                        |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | 32                         | 32                         |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | 14                         | 14                         |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 874                        | 874                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 12                         | 12                         |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | 27,221                     | 27,221                     |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | 261                        | 261                        |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | 663                        | 663                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 1,122                      | 1,122                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 1,287                      | 1,287                      |
| 7291      | CELL PHONE/PAGER CHARGES          | 0                   | 0                         | 1,267                      | 1,267                      |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 550                        | 550                        |
| 7980      | OPERATING LEASE PAYMENTS          | 0                   | 0                         | 698                        | 698                        |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 36,082                     | 36,082                     |
| <b>19</b> | <b>APS ENHANCE</b>                |                     |                           |                            |                            |
| 7060      | CONTRACTS                         | 0                   | 0                         | 436,066                    | 436,066                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS    | 0                   | 0                         | 13,475                     | 10,731                     |
| 8780      | AID TO NON-PROFIT ORGS            | 0                   | 0                         | 292,231                    | 266,992                    |
|           | TOTAL FOR CATEGORY 19             | 0                   | 0                         | 741,772                    | 713,789                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | 1,572                      | 1,572                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT    | 0                   | 0                         | 1,904                      | 1,904                      |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 1,158                      | 1,158                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 1,656                      | 1,656                      |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 6,290                      | 6,290                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 1,686,269                  | 1,686,269                  |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 193,754                    | 193,754                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                                | 0                   | 0                         | 193,754                    | 193,754                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>28</b>          | <b>COPE PURCHASE OF SERVICES</b>                                     |                     |                           |                            |                            |
| 7075               | MED/HEALTH CARE CONTRACTS                                            | 0                   | 0                         | 193,754                    | 193,754                    |
|                    | TOTAL FOR CATEGORY 28                                                | 0                   | 0                         | 193,754                    | 193,754                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226                            | 0                   | 0                         | 193,754                    | 193,754                    |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 4275               | TELEPHONE SURCHARGE                                                  | 0                   | 0                         | 227,766                    | 227,766                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E227                                | 0                   | 0                         | 227,766                    | 227,766                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>15</b>          | <b>COMMUNICATION ACCESS SERVICES</b>                                 |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 1,352                      | 1,352                      |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 5,612                      | 5,612                      |
| 7291               | CELL PHONE/PAGER CHARGES                                             | 0                   | 0                         | 3,552                      | 3,552                      |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 800                        | 800                        |
| 8780               | AID TO NON-PROFIT ORGS                                               | 0                   | 0                         | 216,450                    | 216,450                    |
|                    | TOTAL FOR CATEGORY 15                                                | 0                   | 0                         | 227,766                    | 227,766                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227                            | 0                   | 0                         | 227,766                    | 227,766                    |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 14,128                     | 13,237                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E228                                | 0                   | 0                         | 14,128                     | 13,237                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>27</b>          | <b>TITLE XX PURCHASE OF SERVICES</b>                                 |                     |                           |                            |                            |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7075               | MED/HEALTH CARE CONTRACTS                        | 0                   | 0                         | 14,128                     | 13,237                     |
|                    | TOTAL FOR CATEGORY 27                            | 0                   | 0                         | 14,128                     | 13,237                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228        | 0                   | 0                         | 14,128                     | 13,237                     |
| <b>E230</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -1,413,500                 | -1,413,500                 |
| 4758               | TRANSFER FROM TREASURER                          | 0                   | 0                         | 1,413,500                  | 1,413,500                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E230            | 0                   | 0                         | 0                          | 0                          |
| <b>E232</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 76,579                     | 78,742                     |
| 3864               | MEDICAID ADMIN CHARGES                           | 0                   | 0                         | 16,810                     | 17,285                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E232            | 0                   | 0                         | 93,389                     | 96,027                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 37                         | 37                         |
| 7110               | NON-STATE OWNED OFFICE RENT                      | 0                   | 0                         | 84,780                     | 87,418                     |
| 7255               | B & G LEASE ASSESSMENT                           | 0                   | 0                         | 772                        | 772                        |
| 7299               | TELEPHONE & DATA WIRING                          | 0                   | 0                         | 7,800                      | 7,800                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 93,389                     | 96,027                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E232        | 0                   | 0                         | 93,389                     | 96,027                     |
| <b>E511</b>        | <b>REVISE REVENUE FOR E911</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 0                          | -4,364                     |
| 3864               | MEDICAID ADMIN CHARGES                           | 0                   | 0                         | 0                          | 4,364                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E511            | 0                   | 0                         | 0                          | 0                          |
| <b>E520</b>        | <b>ALIGN AGING TRANSFER SPECIAL USE CATS</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 1,483,785                  | 1,541,697                  |
| 4230               | COST ALLOCATION                                  | 0                   | 0                         | -1,483,785                 | -1,541,697                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E520            | 0                   | 0                         | 0                          | 0                          |

EXPENDITURE

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| Item No   | Description                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>11</b> | <b>CSPD COMMISSION</b>               |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                    | 0                   | 0                         | -4,305                     | -4,305                     |
| 6210      | FS DAILY RENTAL IN-STATE             | 0                   | 0                         | -2,270                     | -2,270                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE       | 0                   | 0                         | -85                        | -85                        |
| 6240      | PERSONAL VEHICLE IN-STATE            | 0                   | 0                         | -12,118                    | -12,118                    |
| 6250      | COMM AIR TRANS IN-STATE              | 0                   | 0                         | -162                       | -162                       |
| 7020      | OPERATING SUPPLIES                   | 0                   | 0                         | -2,419                     | -2,419                     |
| 7027      | OPERATING SUPPLIES-G                 | 0                   | 0                         | -1,563                     | -1,563                     |
| 7045      | STATE PRINTING CHARGES               | 0                   | 0                         | -611                       | -611                       |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS       | 0                   | 0                         | -15,212                    | -15,212                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS       | 0                   | 0                         | -14,958                    | -14,172                    |
| 7222      | DATA PROCESSING SUPPLIES             | 0                   | 0                         | -280                       | -280                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL        | 0                   | 0                         | -1,746                     | -1,746                     |
| 7291      | CELL PHONE/PAGER CHARGES             | 0                   | 0                         | -3,889                     | -3,889                     |
| 7294      | CONFERENCE CALL CHARGES              | 0                   | 0                         | -146                       | -146                       |
| 7296      | EITS LONG DISTANCE CHARGES           | 0                   | 0                         | -674                       | -674                       |
| 7297      | EITS 800 TOLL FREE CHARGES           | 0                   | 0                         | -371                       | -371                       |
| 7302      | REGISTRATION FEES                    | 0                   | 0                         | -1,177                     | -1,177                     |
| 7533      | EITS EMAIL SERVICE                   | 0                   | 0                         | -2,621                     | -2,621                     |
| 8580      | AID TO GOVERNMENTAL UNITS-F          | 0                   | 0                         | -42,097                    | -42,097                    |
|           | TOTAL FOR CATEGORY 11                | 0                   | 0                         | -106,704                   | -105,918                   |
| <b>15</b> | <b>COMMUNICATION ACCESS SERVICES</b> |                     |                           |                            |                            |
| 8582      | AID TO GOVERNMENTAL UNITS-H          | 0                   | 0                         | -510,842                   | -510,842                   |
| 8782      | AID TO NON-PROFIT ORGS-B             | 0                   | 0                         | -578,282                   | -578,282                   |
|           | TOTAL FOR CATEGORY 15                | 0                   | 0                         | -1,089,124                 | -1,089,124                 |
| <b>19</b> | <b>APS ENHANCE</b>                   |                     |                           |                            |                            |
| 8750      | AID TO PRIVATE ORGANIZATIONS         | 0                   | 0                         | -3,975                     | -3,466                     |
|           | TOTAL FOR CATEGORY 19                | 0                   | 0                         | -3,975                     | -3,466                     |
| <b>25</b> | <b>TITLE VII OMBUDSMAN</b>           |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                    | 0                   | 0                         | 4,305                      | 4,305                      |
| 6210      | FS DAILY RENTAL IN-STATE             | 0                   | 0                         | 2,270                      | 2,270                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE       | 0                   | 0                         | 85                         | 85                         |
| 6240      | PERSONAL VEHICLE IN-STATE            | 0                   | 0                         | 12,118                     | 12,118                     |
| 6250      | COMM AIR TRANS IN-STATE              | 0                   | 0                         | 162                        | 162                        |
| 7020      | OPERATING SUPPLIES                   | 0                   | 0                         | 2,419                      | 2,419                      |
| 7027      | OPERATING SUPPLIES-G                 | 0                   | 0                         | 1,563                      | 1,563                      |
| 7045      | STATE PRINTING CHARGES               | 0                   | 0                         | 611                        | 611                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS       | 0                   | 0                         | 15,212                     | 15,212                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS       | 0                   | 0                         | 14,958                     | 14,172                     |

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| Item No   | Description                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7222      | DATA PROCESSING SUPPLIES             | 0                   | 0                         | 280                        | 280                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL        | 0                   | 0                         | 1,746                      | 1,746                      |
| 7291      | CELL PHONE/PAGER CHARGES             | 0                   | 0                         | 3,889                      | 3,889                      |
| 7294      | CONFERENCE CALL CHARGES              | 0                   | 0                         | 146                        | 146                        |
| 7296      | EITS LONG DISTANCE CHARGES           | 0                   | 0                         | 674                        | 674                        |
| 7297      | EITS 800 TOLL FREE CHARGES           | 0                   | 0                         | 371                        | 371                        |
| 7302      | REGISTRATION FEES                    | 0                   | 0                         | 1,177                      | 1,177                      |
| 7533      | EITS EMAIL SERVICE                   | 0                   | 0                         | 2,621                      | 2,621                      |
| 8580      | AID TO GOVERNMENTAL UNITS-F          | 0                   | 0                         | 42,097                     | 42,097                     |
|           | TOTAL FOR CATEGORY 25                | 0                   | 0                         | 106,704                    | 105,918                    |
| <b>27</b> | <b>TITLE XX PURCHASE OF SERVICES</b> |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS               | 0                   | 0                         | -210,770                   | -210,770                   |
|           | TOTAL FOR CATEGORY 27                | 0                   | 0                         | -210,770                   | -210,770                   |
| <b>28</b> | <b>COPE PURCHASE OF SERVICES</b>     |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS               | 0                   | 0                         | -186,769                   | -186,769                   |
| 8782      | AID TO NON-PROFIT ORGS-B             | 0                   | 0                         | -116,740                   | -116,740                   |
|           | TOTAL FOR CATEGORY 28                | 0                   | 0                         | -303,509                   | -303,509                   |
| <b>29</b> | <b>CAREGIVER TRAINING</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                | 0                   | 0                         | -1,161                     | -1,161                     |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE   | 0                   | 0                         | -218                       | -218                       |
| 6130      | PUBLIC TRANS OUT-OF-STATE            | 0                   | 0                         | -31                        | -31                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE        | 0                   | 0                         | -1                         | -1                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE          | 0                   | 0                         | -1,139                     | -1,139                     |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A        | 0                   | 0                         | -63                        | -63                        |
| 6200      | PER DIEM IN-STATE                    | 0                   | 0                         | -2,252                     | -2,252                     |
| 6210      | FS DAILY RENTAL IN-STATE             | 0                   | 0                         | -377                       | -377                       |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE       | 0                   | 0                         | -96                        | -96                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE       | 0                   | 0                         | -92                        | -92                        |
| 6240      | PERSONAL VEHICLE IN-STATE            | 0                   | 0                         | -190                       | -190                       |
| 6250      | COMM AIR TRANS IN-STATE              | 0                   | 0                         | -1,999                     | -1,999                     |
| 7021      | OPERATING SUPPLIES-A                 | 0                   | 0                         | -973                       | -973                       |
| 7060      | CONTRACTS                            | 0                   | 0                         | -36,784                    | -36,784                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS       | 0                   | 0                         | -12,450                    | -12,450                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS       | 0                   | 0                         | -909                       | -909                       |
| 7291      | CELL PHONE/PAGER CHARGES             | 0                   | 0                         | -437                       | -437                       |
| 7294      | CONFERENCE CALL CHARGES              | 0                   | 0                         | -24                        | -24                        |
| 7296      | EITS LONG DISTANCE CHARGES           | 0                   | 0                         | -4                         | -4                         |
| 7302      | REGISTRATION FEES                    | 0                   | 0                         | -1,690                     | -1,690                     |
| 7533      | EITS EMAIL SERVICE                   | 0                   | 0                         | -350                       | -350                       |

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| Item No   | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                      | 0                   | 0                         | -1,768                     | -1,768                     |
| 8580      | AID TO GOVERNMENTAL UNITS-F                       | 0                   | 0                         | -37,174                    | -37,174                    |
| 8780      | AID TO NON-PROFIT ORGS                            | 0                   | 0                         | -243,053                   | -243,053                   |
|           | TOTAL FOR CATEGORY 29                             | 0                   | 0                         | -343,235                   | -343,235                   |
| <b>33</b> | <b>HOME DELIVERED MEALS FOR HOMEBOUND SENIORS</b> |                     |                           |                            |                            |
| 8582      | AID TO GOVERNMENTAL UNITS-H                       | 0                   | 0                         | 510,842                    | 510,842                    |
| 8782      | AID TO NON-PROFIT ORGS-B                          | 0                   | 0                         | 578,282                    | 578,282                    |
|           | TOTAL FOR CATEGORY 33                             | 0                   | 0                         | 1,089,124                  | 1,089,124                  |
| <b>35</b> | <b>TITLE III-D DISEASE PREV/HLTH</b>              |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                            | 0                   | 0                         | 210,770                    | 210,770                    |
|           | TOTAL FOR CATEGORY 35                             | 0                   | 0                         | 210,770                    | 210,770                    |
| <b>37</b> | <b>VOLUNTEER PROGRAM</b>                          |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                            | 0                   | 0                         | 186,769                    | 186,769                    |
| 8782      | AID TO NON-PROFIT ORGS-B                          | 0                   | 0                         | 116,740                    | 116,740                    |
|           | TOTAL FOR CATEGORY 37                             | 0                   | 0                         | 303,509                    | 303,509                    |
| <b>40</b> | <b>ALZHEIMER'S GRANT</b>                          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                             | 0                   | 0                         | 1,161                      | 1,161                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE                | 0                   | 0                         | 218                        | 218                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                         | 0                   | 0                         | 31                         | 31                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                     | 0                   | 0                         | 1                          | 1                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                       | 0                   | 0                         | 1,139                      | 1,139                      |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A                     | 0                   | 0                         | 63                         | 63                         |
| 6200      | PER DIEM IN-STATE                                 | 0                   | 0                         | 2,252                      | 2,252                      |
| 6210      | FS DAILY RENTAL IN-STATE                          | 0                   | 0                         | 377                        | 377                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                    | 0                   | 0                         | 96                         | 96                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                    | 0                   | 0                         | 92                         | 92                         |
| 6240      | PERSONAL VEHICLE IN-STATE                         | 0                   | 0                         | 190                        | 190                        |
| 6250      | COMM AIR TRANS IN-STATE                           | 0                   | 0                         | 1,999                      | 1,999                      |
| 7021      | OPERATING SUPPLIES-A                              | 0                   | 0                         | 973                        | 973                        |
| 7060      | CONTRACTS                                         | 0                   | 0                         | 36,784                     | 36,784                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                    | 0                   | 0                         | 12,450                     | 12,450                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS                    | 0                   | 0                         | 909                        | 909                        |
| 7291      | CELL PHONE/PAGER CHARGES                          | 0                   | 0                         | 437                        | 437                        |
| 7294      | CONFERENCE CALL CHARGES                           | 0                   | 0                         | 24                         | 24                         |
| 7296      | EITS LONG DISTANCE CHARGES                        | 0                   | 0                         | 4                          | 4                          |
| 7302      | REGISTRATION FEES                                 | 0                   | 0                         | 1,690                      | 1,690                      |
| 7533      | EITS EMAIL SERVICE                                | 0                   | 0                         | 350                        | 350                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                      | 0                   | 0                         | 1,768                      | 1,768                      |



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| Item No            | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8580               | AID TO GOVERNMENTAL UNITS-F                   | 0                   | 0                         | 37,174                     | 37,174                     |
| 8780               | AID TO NON-PROFIT ORGS                        | 0                   | 0                         | 243,053                    | 243,053                    |
|                    | TOTAL FOR CATEGORY 40                         | 0                   | 0                         | 343,235                    | 343,235                    |
| <b>41</b>          | <b>TITLE VII ELDER ABUSE</b>                  |                     |                           |                            |                            |
| 8750               | AID TO PRIVATE ORGANIZATIONS                  | 0                   | 0                         | 3,975                      | 3,466                      |
|                    | TOTAL FOR CATEGORY 41                         | 0                   | 0                         | 3,975                      | 3,466                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E520     | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                         | 0                   | 0                         | 193,129                    | 65,100                     |
| 3864               | MEDICAID ADMIN CHARGES                        | 0                   | 0                         | 3,562                      | 1,151                      |
| 4275               | TELEPHONE SURCHARGE                           | 0                   | 0                         | 8,396                      | 0                          |
| 4750               | TRANS FROM DHHS - DIRECTOR (TITLEXX-HMKR-EPS) | 0                   | 0                         | 51,069                     | 16,497                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710         | 0                   | 0                         | 256,156                    | 82,748                     |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                   |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                | 0                   | 0                         | 1,500                      | 1,500                      |
| 8370               | COMPUTER HARDWARE >\$5,000                    | 0                   | 0                         | 0                          | 39,268                     |
| 8371               | COMPUTER HARDWARE <5,000 - A                  | 0                   | 0                         | 254,656                    | 41,980                     |
|                    | TOTAL FOR CATEGORY 26                         | 0                   | 0                         | 256,156                    | 82,748                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710     | 0                   | 0                         | 256,156                    | 82,748                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                         | 0                   | 0                         | -501,775                   | -508,339                   |
| 3440               | FED INDEPENDENT LIVING                        | 0                   | 0                         | -3,766                     | -3,815                     |
| 3474               | FED TECHNOLOGY RELATED ASSIST                 | 0                   | 0                         | -5,405                     | -5,476                     |
| 3860               | MEDICAID CASE MGMT FEDERAL                    | 0                   | 0                         | -4,573                     | -4,633                     |
| 3861               | TITLE XIX - ADMINISTRATION                    | 0                   | 0                         | -33,444                    | -33,882                    |
| 3864               | MEDICAID ADMIN CHARGES                        | 0                   | 0                         | -1,188                     | -1,204                     |
| 4750               | TRANS FROM DHHS - DIRECTOR (TITLEXX-HMKR-EPS) | 0                   | 0                         | -19,945                    | -20,206                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E800         | 0                   | 0                         | -570,096                   | -577,555                   |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>82</b>          | <b>ADSD COST ALLOCATION</b>                   |                     |                           |                            |                            |
| 739C               | COST ALLOCATION - 739C                        | 0                   | 0                         | -570,096                   | -577,555                   |
|                    | TOTAL FOR CATEGORY 82                         | 0                   | 0                         | -570,096                   | -577,555                   |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | -570,096                   | -577,555                   |
| <b>E901</b>        | <b>TRANSFER ATAP TO NEW BUDGET 3209</b>   |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -9,547,569                 | -9,624,107                 |
| 3817               | MEDICAL SERVICES CHARGE                   | 0                   | 0                         | -1,273,425                 | -1,274,531                 |
| 3818               | MEDICAL SERVICES - STATE                  | 0                   | 0                         | -673,101                   | -673,686                   |
| 3862               | MEDICAID CASE MGMT STATE                  | 0                   | 0                         | -73,728                    | -76,059                    |
| 3863               | MEDICAID CASE MGMT - FEDERAL              | 0                   | 0                         | -141,536                   | -146,011                   |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | -532,520                   | -548,532                   |
| 4758               | TRANSFER FROM TREASURER                   | 0                   | 0                         | -1,600,000                 | -1,600,000                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E901     | 0                   | 0                         | -13,841,879                | -13,942,926                |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -2,027,935                 | -2,110,624                 |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -31,834                    | -33,322                    |
| 5300               | RETIREMENT                                | 0                   | 0                         | -325,005                   | -337,477                   |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -9,831                     | -9,831                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -337,858                   | -337,858                   |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -3,072                     | -3,072                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -51,514                    | -53,604                    |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -2,842                     | -2,954                     |
| 5840               | MEDICARE                                  | 0                   | 0                         | -29,400                    | -30,592                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -2,819,291                 | -2,919,334                 |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | -2,653                     | -2,653                     |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -1,638                     | -1,638                     |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -30,743                    | -30,743                    |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -424                       | -424                       |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -17,675                    | -17,675                    |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -2,942                     | -2,942                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -56,075                    | -56,075                    |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -3,840                     | -3,840                     |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | -134                       | -134                       |
| 7040               | NON-STATE PRINTING SERVICES               | 0                   | 0                         | -2,570                     | -2,570                     |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | -50                        | -50                        |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -56                        | -56                        |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -3,592                     | -3,592                     |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | -21                        | -21                        |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | -294                       | -294                       |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -28,872                    | -29,736                    |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -443                       | -443                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -5,486                     | -5,486                     |
| 7291               | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | -10,463                    | -10,463                    |
| 7294               | CONFERENCE CALL CHARGES                   | 0                   | 0                         | -827                       | -827                       |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -218                       | -218                       |
| 7303               | DUES AND REGISTRATIONS-A                  | 0                   | 0                         | -287                       | -287                       |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -4,806                     | -4,806                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -61,959                    | -62,823                    |
| <b>16</b>          | <b>AUTISM</b>                             |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -44                        | -44                        |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | -98,521                    | -98,521                    |
| 7064               | CONTRACTS - D                             | 0                   | 0                         | -863,763                   | -863,763                   |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | -34,419                    | -34,419                    |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -2,798                     | -2,938                     |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -9,797,459                 | -9,797,459                 |
| 7303               | DUES AND REGISTRATIONS-A                  | 0                   | 0                         | -205                       | -205                       |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL              | 0                   | 0                         | -87,419                    | -87,419                    |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | -10,884,628                | -10,884,768                |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -7,338                     | -7,338                     |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -7,828                     | -7,828                     |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -4,760                     | -4,760                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -19,926                    | -19,926                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E901 | 0                   | 0                         | -13,841,879                | -13,942,926                |
| <b>E902</b>        | <b>TRANSFER ATAP REPL EQUIP</b>           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -47,656                    | 0                          |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | -621                       | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E902     | 0                   | 0                         | -48,277                    | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <5,000 - A              | 0                   | 0                         | -48,277                    | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -48,277                    | 0                          |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E902 | 0                   | 0                         | -48,277                    | 0                          |
| <b>E903</b>        | <b>TRANSFER CAS TO NEW BUDGET 3206</b>    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | -1,912,804                 | -1,912,804                 |
| 4275               | TELEPHONE SURCHARGE                       | 0                   | 0                         | -2,364,898                 | -2,365,236                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E903     | 0                   | 0                         | -4,277,702                 | -4,278,040                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -325,428                   | -325,428                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -3,412                     | -3,412                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | -47,188                    | -47,188                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -1,063                     | -1,063                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -35,564                    | -35,564                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -332                       | -332                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -8,264                     | -8,264                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -456                       | -456                       |
| 5840               | MEDICARE                                  | 0                   | 0                         | -4,720                     | -4,720                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -426,427                   | -426,427                   |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -6                         | -6                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -388                       | -388                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -394                       | -394                       |
| <b>15</b>          | <b>COMMUNICATION ACCESS SERVICES</b>      |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | -1,503                     | -1,503                     |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | -52                        | -52                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | -358                       | -358                       |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | -1,244                     | -1,244                     |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -365                       | -365                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -116                       | -116                       |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -137                       | -137                       |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -3,769                     | -3,769                     |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -222                       | -222                       |
| 7027               | OPERATING SUPPLIES-G                      | 0                   | 0                         | -57                        | -57                        |
| 7040               | NON-STATE PRINTING SERVICES               | 0                   | 0                         | -157                       | -157                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | -16                        | -16                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -48,911                    | -48,911                    |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | -20,000                    | -20,000                    |

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|--------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7064               | CONTRACTS - D                                     | 0                   | 0                         | -390                       | -390                       |
| 7065               | CONTRACTS - E                                     | 0                   | 0                         | -28                        | -28                        |
| 7069               | CONTRACTS - I                                     | 0                   | 0                         | -383,779                   | -383,779                   |
| 7110               | NON-STATE OWNED OFFICE RENT                       | 0                   | 0                         | -23,056                    | -23,394                    |
| 7120               | ADVERTISING & PUBLIC RELATIONS                    | 0                   | 0                         | -1,196                     | -1,196                     |
| 7255               | B & G LEASE ASSESSMENT                            | 0                   | 0                         | -337                       | -337                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL                     | 0                   | 0                         | -312                       | -312                       |
| 7290               | PHONE, FAX, COMMUNICATION LINE                    | 0                   | 0                         | -151                       | -151                       |
| 7296               | EITS LONG DISTANCE CHARGES                        | 0                   | 0                         | -30                        | -30                        |
| 7301               | MEMBERSHIP DUES                                   | 0                   | 0                         | -225                       | -225                       |
| 7302               | REGISTRATION FEES                                 | 0                   | 0                         | -300                       | -300                       |
| 7533               | EITS EMAIL SERVICE                                | 0                   | 0                         | -627                       | -627                       |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                      | 0                   | 0                         | -6,225                     | -6,225                     |
| 7980               | OPERATING LEASE PAYMENTS                          | 0                   | 0                         | -132                       | -132                       |
| 8780               | AID TO NON-PROFIT ORGS                            | 0                   | 0                         | -1,443,021                 | -1,443,021                 |
|                    | TOTAL FOR CATEGORY 15                             | 0                   | 0                         | -1,936,716                 | -1,937,054                 |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                       |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                    | 0                   | 0                         | -846                       | -846                       |
| 7556               | EITS SECURITY ASSESSMENT                          | 0                   | 0                         | -515                       | -515                       |
|                    | TOTAL FOR CATEGORY 26                             | 0                   | 0                         | -1,361                     | -1,361                     |
| <b>86</b>          | <b>RESERVE</b>                                    |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                | 0                   | 0                         | -1,912,804                 | -1,912,804                 |
|                    | TOTAL FOR CATEGORY 86                             | 0                   | 0                         | -1,912,804                 | -1,912,804                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E903         | 0                   | 0                         | -4,277,702                 | -4,278,040                 |
| <b>E904</b>        | <b>TRANSFER CAS REPLACEMENT EQUIPMENT TO 3206</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 4275               | TELEPHONE SURCHARGE                               | 0                   | 0                         | -8,396                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E904             | 0                   | 0                         | -8,396                     | 0                          |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                       |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <5,000 - A                      | 0                   | 0                         | -8,396                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                             | 0                   | 0                         | -8,396                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E904         | 0                   | 0                         | -8,396                     | 0                          |
| <b>E905</b>        | <b>TRANSFER 3208 QA'S TO 3266 ATAP</b>            |                     |                           |                            |                            |
|                    | [See Attachment]                                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |

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|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                 | 0                   | 0                         | 186,326                    | 194,671                    |
| 3862               | MEDICAID CASE MGMT STATE              | 0                   | 0                         | 7,880                      | 8,196                      |
| 3864               | MEDICAID ADMIN CHARGES                | 0                   | 0                         | 41,992                     | 43,675                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E905 | 0                   | 0                         | 236,198                    | 246,542                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | 169,897                    | 177,560                    |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | 2,447                      | 2,649                      |
| 5300               | RETIREMENT                            | 0                   | 0                         | 24,636                     | 25,746                     |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 0                         | 797                        | 797                        |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | 26,673                     | 26,673                     |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | 249                        | 249                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | 4,316                      | 4,509                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | 238                        | 248                        |
| 5840               | MEDICARE                              | 0                   | 0                         | 2,464                      | 2,573                      |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | 231,717                    | 241,004                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 0                   | 0                         | 266                        | 354                        |
| 6210               | FS DAILY RENTAL IN-STATE              | 0                   | 0                         | 75                         | 101                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 23                         | 30                         |
| 6240               | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | 525                        | 700                        |
| 6250               | COMM AIR TRANS IN-STATE               | 0                   | 0                         | 103                        | 138                        |
|                    | TOTAL FOR CATEGORY 03                 | 0                   | 0                         | 992                        | 1,323                      |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 0                   | 0                         | 299                        | 399                        |
| 7027               | OPERATING SUPPLIES-G                  | 0                   | 0                         | 40                         | 54                         |
| 7040               | NON-STATE PRINTING SERVICES           | 0                   | 0                         | 215                        | 287                        |
| 7045               | STATE PRINTING CHARGES                | 0                   | 0                         | 8                          | 11                         |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 5                          | 5                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 291                        | 291                        |
| 7285               | POSTAGE - STATE MAILROOM              | 0                   | 0                         | 125                        | 167                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 281                        | 374                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE        | 0                   | 0                         | 420                        | 560                        |
| 7291               | CELL PHONE/PAGER CHARGES              | 0                   | 0                         | 67                         | 90                         |
| 7296               | EITS LONG DISTANCE CHARGES            | 0                   | 0                         | 91                         | 121                        |
| 7980               | OPERATING LEASE PAYMENTS              | 0                   | 0                         | 233                        | 311                        |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 2,075                      | 2,670                      |

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| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533               | EITS EMAIL SERVICE                          | 0                   | 0                         | 393                        | 524                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT              | 0                   | 0                         | 635                        | 635                        |
| 7556               | EITS SECURITY ASSESSMENT                    | 0                   | 0                         | 386                        | 386                        |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 1,414                      | 1,545                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E905   | 0                   | 0                         | 236,198                    | 246,542                    |
| <b>E909</b>        | <b>TRANSFERS PCN 1065 FROM 3266 TO 3279</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                       | 0                   | 0                         | -102,708                   | -102,708                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E909       | 0                   | 0                         | -102,708                   | -102,708                   |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                            |                     |                           |                            |                            |
| 5100               | SALARIES                                    | 0                   | 0                         | -77,699                    | -77,699                    |
| 5200               | WORKERS COMPENSATION                        | 0                   | 0                         | -853                       | -853                       |
| 5300               | RETIREMENT                                  | 0                   | 0                         | -11,266                    | -11,266                    |
| 5400               | PERSONNEL ASSESSMENT                        | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                             | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                          | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE           | 0                   | 0                         | -1,974                     | -1,974                     |
| 5800               | UNEMPLOYMENT COMPENSATION                   | 0                   | 0                         | -109                       | -109                       |
| 5840               | MEDICARE                                    | 0                   | 0                         | -1,127                     | -1,127                     |
|                    | TOTAL FOR CATEGORY 01                       | 0                   | 0                         | -102,268                   | -102,268                   |
| <b>04</b>          | <b>OPERATING</b>                            |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                     | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                    | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | -99                        | -99                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT              | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                    | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | -341                       | -341                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E909   | 0                   | 0                         | -102,708                   | -102,708                   |
| <b>E910</b>        | <b>TRANSFER FROM 3279 TO 3266</b>           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                       | 0                   | 0                         | 87,260                     | 90,888                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E910       | 0                   | 0                         | 87,260                     | 90,888                     |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                                 |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                |                     |                           |                            |                            |
| 5100               | SALARIES                                                        | 0                   | 0                         | 64,688                     | 67,706                     |
| 5200               | WORKERS COMPENSATION                                            | 0                   | 0                         | 841                        | 888                        |
| 5300               | RETIREMENT                                                      | 0                   | 0                         | 9,380                      | 9,817                      |
| 5400               | PERSONNEL ASSESSMENT                                            | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                                 | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                              | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                               | 0                   | 0                         | 1,643                      | 1,720                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                       | 0                   | 0                         | 90                         | 95                         |
| 5840               | MEDICARE                                                        | 0                   | 0                         | 938                        | 982                        |
|                    | TOTAL FOR CATEGORY 01                                           | 0                   | 0                         | 86,820                     | 90,448                     |
| <b>04</b>          | <b>OPERATING</b>                                                |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                         | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                        | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                                           | 0                   | 0                         | 99                         | 99                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                     |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                  | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                                        | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                                           | 0                   | 0                         | 341                        | 341                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E910                       | 0                   | 0                         | 87,260                     | 90,888                     |
| <b>E911</b>        | <b>TRANSFER ATAP RENT FROM 3208 TO 3266</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                           | 0                   | 0                         | 24,141                     | 19,882                     |
| 3864               | MEDICAID ADMIN CHARGES                                          | 0                   | 0                         | 0                          | 4,364                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E911                           | 0                   | 0                         | 24,141                     | 24,246                     |
| <b>EXPENDITURE</b> |                                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                                |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                               | 0                   | 0                         | 4                          | 4                          |
| 705B               | B&G - PROP. & CONT. INSURANCE                                   | 0                   | 0                         | 195                        | 195                        |
| 7100               | STATE OWNED BLDG RENT-B&G                                       | 0                   | 0                         | 17,401                     | 17,401                     |
| 7110               | NON-STATE OWNED OFFICE RENT                                     | 0                   | 0                         | 6,469                      | 6,574                      |
| 7255               | B & G LEASE ASSESSMENT                                          | 0                   | 0                         | 72                         | 72                         |
|                    | TOTAL FOR CATEGORY 04                                           | 0                   | 0                         | 24,141                     | 24,246                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E911                       | 0                   | 0                         | 24,141                     | 24,246                     |
| <b>E912</b>        | <b>TRANSFERS E227 - CAS TO NEW BUDGET</b>                       |                     |                           |                            |                            |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4275               | TELEPHONE SURCHARGE                       | 0                   | 0                         | -227,766                   | -227,766                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E912     | 0                   | 0                         | -227,766                   | -227,766                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>15</b>          | <b>COMMUNICATION ACCESS SERVICES</b>      |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | -1,352                     | -1,352                     |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -5,612                     | -5,612                     |
| 7291               | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | -3,552                     | -3,552                     |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | -800                       | -800                       |
| 8780               | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | -216,450                   | -216,450                   |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | -227,766                   | -227,766                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E912 | 0                   | 0                         | -227,766                   | -227,766                   |
| <b>E913</b>        | <b>TRANSFER WAITLIST COSTS TO 3209</b>    |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,675,395                 | -4,062,678                 |
| 3817               | MEDICAL SERVICES CHARGE                   | 0                   | 0                         | -136,920                   | -392,123                   |
| 3818               | MEDICAL SERVICES - STATE                  | 0                   | 0                         | -72,383                    | -207,296                   |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | -120,527                   | -225,719                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E913     | 0                   | 0                         | -2,005,225                 | -4,887,816                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -480,077                   | -923,642                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -11,362                    | -14,949                    |
| 5300               | RETIREMENT                                | 0                   | 0                         | -69,613                    | -133,926                   |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -2,657                     | -3,720                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -66,680                    | -124,474                   |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -830                       | -1,163                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -12,194                    | -23,458                    |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -672                       | -1,294                     |
| 5840               | MEDICARE                                  | 0                   | 0                         | -6,958                     | -13,388                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -651,043                   | -1,240,014                 |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | -516                       | -993                       |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -117                       | -226                       |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -9,935                     | -6,934                     |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -72                        | -139                       |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -2,272                     | -4,375                     |
| 6250      | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -621                       | -1,195                     |
|           | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -13,533                    | -13,862                    |
| <b>04</b> | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 0                   | 0                         | -433                       | -808                       |
| 7040      | NON-STATE PRINTING SERVICES               | 0                   | 0                         | -465                       | -868                       |
| 7045      | STATE PRINTING CHARGES                    | 0                   | 0                         | -10                        | -19                        |
| 7050      | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -15                        | -21                        |
| 7054      | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -971                       | -1,359                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | -11                        | -20                        |
| 7110      | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -25,920                    | -48,998                    |
| 7255      | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -236                       | -433                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -935                       | -1,746                     |
| 7291      | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | -1,217                     | -2,272                     |
| 7296      | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -38                        | -72                        |
| 7299      | TELEPHONE & DATA WIRING                   | 0                   | 0                         | -8,000                     | -3,200                     |
| 7980      | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -875                       | -1,634                     |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000           | 0                   | 0                         | -5,080                     | -2,032                     |
|           | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -44,206                    | -63,482                    |
| <b>05</b> | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -23,830                    | -9,624                     |
|           | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -23,830                    | -9,624                     |
| <b>16</b> | <b>AUTISM</b>                             |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -1,218,860                 | -3,494,045                 |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL              | 0                   | 0                         | -14,476                    | -38,095                    |
|           | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | -1,233,336                 | -3,532,140                 |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -10,920                    | -11,368                    |
| 7533      | EITS EMAIL SERVICE                        | 0                   | 0                         | -1,310                     | -2,446                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -2,116                     | -2,962                     |
| 7556      | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -1,287                     | -1,801                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -3,300                     | -1,320                     |
| 8371      | COMPUTER HARDWARE <5,000 - A              | 0                   | 0                         | -20,344                    | -8,797                     |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -39,277                    | -28,694                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E913 | 0                   | 0                         | -2,005,225                 | -4,887,816                 |

**E915**      **TRANSFER 3208 QA'S TO 3266 ATAP**  
[See Attachment]

**REVENUE**

State of Nevada - Budget Division  
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| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 0                   | 0                         | -186,326                   | -194,671                   |
| 3862               | MEDICAID CASE MGMT STATE              | 0                   | 0                         | -7,880                     | -8,196                     |
| 3864               | MEDICAID ADMIN CHARGES                | 0                   | 0                         | -41,992                    | -43,675                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E915 | 0                   | 0                         | -236,198                   | -246,542                   |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | -169,897                   | -177,560                   |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | -2,447                     | -2,649                     |
| 5300               | RETIREMENT                            | 0                   | 0                         | -24,636                    | -25,746                    |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 0                         | -797                       | -797                       |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | -26,673                    | -26,673                    |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | -249                       | -249                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | -4,316                     | -4,509                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | -238                       | -248                       |
| 5840               | MEDICARE                              | 0                   | 0                         | -2,464                     | -2,573                     |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | -231,717                   | -241,004                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 0                   | 0                         | -266                       | -354                       |
| 6210               | FS DAILY RENTAL IN-STATE              | 0                   | 0                         | -75                        | -101                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -23                        | -30                        |
| 6240               | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | -525                       | -700                       |
| 6250               | COMM AIR TRANS IN-STATE               | 0                   | 0                         | -103                       | -138                       |
|                    | TOTAL FOR CATEGORY 03                 | 0                   | 0                         | -992                       | -1,323                     |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 0                   | 0                         | -299                       | -399                       |
| 7027               | OPERATING SUPPLIES-G                  | 0                   | 0                         | -40                        | -54                        |
| 7040               | NON-STATE PRINTING SERVICES           | 0                   | 0                         | -215                       | -287                       |
| 7045               | STATE PRINTING CHARGES                | 0                   | 0                         | -8                         | -11                        |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | -5                         | -5                         |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | -291                       | -291                       |
| 7285               | POSTAGE - STATE MAILROOM              | 0                   | 0                         | -125                       | -167                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | -281                       | -374                       |
| 7290               | PHONE, FAX, COMMUNICATION LINE        | 0                   | 0                         | -420                       | -560                       |
| 7291               | CELL PHONE/PAGER CHARGES              | 0                   | 0                         | -67                        | -90                        |
| 7296               | EITS LONG DISTANCE CHARGES            | 0                   | 0                         | -91                        | -121                       |
| 7980               | OPERATING LEASE PAYMENTS              | 0                   | 0                         | -233                       | -311                       |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | -2,075                     | -2,670                     |

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| Item No            | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                       | 0                   | 0                         | -393                       | -524                       |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                           | 0                   | 0                         | -635                       | -635                       |
| 7556               | EITS SECURITY ASSESSMENT                                 | 0                   | 0                         | -386                       | -386                       |
|                    | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | -1,414                     | -1,545                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E915                | 0                   | 0                         | -236,198                   | -246,542                   |
| <b>E917</b>        | <b>TRANSFER ATAP RENT FROM 3208 TO 3266</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                                         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                    | 0                   | 0                         | -24,141                    | -19,882                    |
| 3864               | MEDICAID ADMIN CHARGES                                   | 0                   | 0                         | 0                          | -4,364                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E917                    | 0                   | 0                         | -24,141                    | -24,246                    |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                         |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                        | 0                   | 0                         | -4                         | -4                         |
| 705B               | B&G - PROP. & CONT. INSURANCE                            | 0                   | 0                         | -195                       | -195                       |
| 7100               | STATE OWNED BLDG RENT-B&G                                | 0                   | 0                         | -17,401                    | -17,401                    |
| 7110               | NON-STATE OWNED OFFICE RENT                              | 0                   | 0                         | -6,469                     | -6,574                     |
| 7255               | B & G LEASE ASSESSMENT                                   | 0                   | 0                         | -72                        | -72                        |
|                    | TOTAL FOR CATEGORY 04                                    | 0                   | 0                         | -24,141                    | -24,246                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E917                | 0                   | 0                         | -24,141                    | -24,246                    |
| <b>E919</b>        | <b>TRANSFER E232 ATAP RENT (LAS VEGAS)TO BUDGET 3209</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                    | 0                   | 0                         | -76,579                    | -78,742                    |
| 3864               | MEDICAID ADMIN CHARGES                                   | 0                   | 0                         | -16,810                    | -17,285                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E919                    | 0                   | 0                         | -93,389                    | -96,027                    |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                         |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                        | 0                   | 0                         | -37                        | -37                        |
| 7110               | NON-STATE OWNED OFFICE RENT                              | 0                   | 0                         | -84,780                    | -87,418                    |
| 7255               | B & G LEASE ASSESSMENT                                   | 0                   | 0                         | -772                       | -772                       |
| 7299               | TELEPHONE & DATA WIRING                                  | 0                   | 0                         | -7,800                     | -7,800                     |
|                    | TOTAL FOR CATEGORY 04                                    | 0                   | 0                         | -93,389                    | -96,027                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E919                | 0                   | 0                         | -93,389                    | -96,027                    |
| <b>E920</b>        | <b>TRANSFER 3151 PROGRAMS TO 3266</b>                    |                     |                           |                            |                            |

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|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 0                   | 0                         | 3,317,334                  | 3,346,469                  |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 0                   | 0                         | 41,223                     | 41,223                     |
| 3415               | FED TITLE III-B PROJECTS              | 0                   | 0                         | 3,232,429                  | 3,232,429                  |
| 3416               | FED - TITLE III - C TRAINING          | 0                   | 0                         | 66,886                     | 66,886                     |
| 3417               | FED TITLE V SENIOR EMPLOYMENT         | 0                   | 0                         | 421,835                    | 421,835                    |
| 3502               | FEDERAL LIFE SPAN GRANT               | 0                   | 0                         | 174,277                    | 174,277                    |
| 3505               | FED - NUTRITION SRVCS INCENTIVE GRANT | 0                   | 0                         | 1,537,968                  | 1,537,968                  |
| 3522               | FED TITLE III-C NUTRITION GRANT       | 0                   | 0                         | 5,110,091                  | 5,110,091                  |
| 3540               | FED - TITLE III - C ADMIN COST ALLOW  | 0                   | 0                         | 1,047,878                  | 1,047,878                  |
| 3580               | FED APS ENHANCE                       | 0                   | 0                         | 383,001                    | 387,495                    |
| 3581               | FED - TITLE VII - ELDER ABUSE         | 0                   | 0                         | 27,629                     | 27,629                     |
| 3582               | FED - TITLE VII - LTC OMBUDSMAN       | 0                   | 0                         | 143,225                    | 143,225                    |
| 3583               | FED - TITLE III - D PREV HEALTH       | 0                   | 0                         | 210,770                    | 210,770                    |
| 3586               | SENIOR MEDICARE PATROL                | 0                   | 0                         | 258,416                    | 258,416                    |
| 3587               | FEDERAL GRANT- ADSSP GRANT            | 0                   | 0                         | 283,739                    | 283,739                    |
| 3588               | FED - ALZHEIMERS GRANT                | 0                   | 0                         | 59,496                     | 59,496                     |
| 3589               | FED - TITLE III - E CAREGIVER         | 0                   | 0                         | 1,479,582                  | 1,479,582                  |
| 3591               | FED - MIPPA GRANT                     | 0                   | 0                         | 167,012                    | 167,012                    |
| 3593               | VETERANS ADMIN PASS THROUGH           | 0                   | 0                         | 304,500                    | 304,500                    |
| 3599               | FED - DEMENTIA CAPABLE                | 0                   | 0                         | 102,759                    | 102,759                    |
| 3846               | RIDE CHARGE                           | 0                   | 0                         | 109,635                    | 109,635                    |
| 3861               | TITLE XIX - ADMINISTRATION            | 0                   | 0                         | 39,817                     | 39,817                     |
| 4230               | COST ALLOCATION                       | 0                   | 0                         | 1,483,785                  | 1,541,697                  |
| 4686               | TRANS TAXICAB AUTHORITY               | 0                   | 0                         | 383,940                    | 383,940                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E920 | 0                   | 0                         | 20,387,227                 | 20,478,768                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | 3,190,872                  | 3,285,680                  |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | 47,448                     | 49,698                     |
| 5300               | RETIREMENT                            | 0                   | 0                         | 560,349                    | 575,705                    |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 0                         | 15,144                     | 15,144                     |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | 506,787                    | 506,787                    |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | 4,733                      | 4,733                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | 81,049                     | 83,460                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | 4,465                      | 4,598                      |
| 5840               | MEDICARE                              | 0                   | 0                         | 46,276                     | 47,646                     |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | 4,457,123                  | 4,573,451                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                  | 0                   | 0                         | 3,020                      | 3,020                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 0                   | 0                         | 16,462                     | 16,462                     |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 0                         | 2,270                      | 2,270                      |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 0                         | 1,900                      | 1,900                      |
|           | TOTAL FOR CATEGORY 03              | 0                   | 0                         | 23,652                     | 23,652                     |
| <b>04</b> | <b>OPERATING</b>                   |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | 8,235                      | 8,235                      |
| 7040      | NON-STATE PRINTING SERVICES        | 0                   | 0                         | 3,646                      | 3,646                      |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 0                         | 86                         | 86                         |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 0                         | 5,533                      | 5,533                      |
| 7285      | POSTAGE - STATE MAILROOM           | 0                   | 0                         | 816                        | 816                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 0                   | 0                         | 839                        | 839                        |
|           | TOTAL FOR CATEGORY 04              | 0                   | 0                         | 19,155                     | 19,155                     |
| <b>09</b> | <b>TRAUMATIC BRAIN INJURY</b>      |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 0                   | 0                         | 49,159                     | 49,159                     |
| 8580      | AID TO GOVERNMENTAL UNITS-F        | 0                   | 0                         | 579,851                    | 579,851                    |
| 8750      | AID TO PRIVATE ORGANIZATIONS       | 0                   | 0                         | 220,416                    | 220,416                    |
| 8780      | AID TO NON-PROFIT ORGS             | 0                   | 0                         | 1,775,211                  | 1,758,897                  |
| 8781      | AID TO NON-PROFIT ORGS-A           | 0                   | 0                         | 37,500                     | 37,500                     |
|           | TOTAL FOR CATEGORY 09              | 0                   | 0                         | 2,662,137                  | 2,645,823                  |
| <b>11</b> | <b>CSPD COMMISSION</b>             |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 0                   | 0                         | 4,305                      | 4,305                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 0                   | 0                         | 2,270                      | 2,270                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 0                         | 85                         | 85                         |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 0                         | 12,118                     | 12,118                     |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 0                         | 162                        | 162                        |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | 2,419                      | 2,419                      |
| 7027      | OPERATING SUPPLIES-G               | 0                   | 0                         | 1,563                      | 1,563                      |
| 7045      | STATE PRINTING CHARGES             | 0                   | 0                         | 611                        | 611                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 0                   | 0                         | 15,212                     | 15,212                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS     | 0                   | 0                         | 14,958                     | 14,172                     |
| 7222      | DATA PROCESSING SUPPLIES           | 0                   | 0                         | 280                        | 280                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 0                   | 0                         | 1,746                      | 1,746                      |
| 7291      | CELL PHONE/PAGER CHARGES           | 0                   | 0                         | 3,889                      | 3,889                      |
| 7294      | CONFERENCE CALL CHARGES            | 0                   | 0                         | 146                        | 146                        |
| 7296      | EITS LONG DISTANCE CHARGES         | 0                   | 0                         | 674                        | 674                        |
| 7297      | EITS 800 TOLL FREE CHARGES         | 0                   | 0                         | 371                        | 371                        |
| 7302      | REGISTRATION FEES                  | 0                   | 0                         | 1,177                      | 1,177                      |
| 7533      | EITS EMAIL SERVICE                 | 0                   | 0                         | 2,621                      | 2,621                      |

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|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8580      | AID TO GOVERNMENTAL UNITS-F                 | 0                   | 0                         | 42,097                     | 42,097                     |
|           | TOTAL FOR CATEGORY 11                       | 0                   | 0                         | 106,704                    | 105,918                    |
| <b>12</b> | <b>TITLE III TRAINING</b>                   |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                       | 0                   | 0                         | 16,619                     | 16,619                     |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE          | 0                   | 0                         | 135                        | 135                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                   | 0                   | 0                         | 675                        | 675                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE               | 0                   | 0                         | 840                        | 840                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                 | 0                   | 0                         | 12,914                     | 12,914                     |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A               | 0                   | 0                         | 13                         | 13                         |
| 6200      | PER DIEM IN-STATE                           | 0                   | 0                         | 64                         | 64                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE              | 0                   | 0                         | 116                        | 116                        |
| 6240      | PERSONAL VEHICLE IN-STATE                   | 0                   | 0                         | 385                        | 385                        |
| 6250      | COMM AIR TRANS IN-STATE                     | 0                   | 0                         | 494                        | 494                        |
| 7060      | CONTRACTS                                   | 0                   | 0                         | 21,974                     | 21,974                     |
| 7302      | REGISTRATION FEES                           | 0                   | 0                         | 12,657                     | 12,657                     |
|           | TOTAL FOR CATEGORY 12                       | 0                   | 0                         | 66,886                     | 66,886                     |
| <b>13</b> | <b>TITLE III-C NUTRITION</b>                |                     |                           |                            |                            |
| 8580      | AID TO GOVERNMENTAL UNITS-F                 | 0                   | 0                         | 102,900                    | 102,900                    |
| 8581      | AID TO GOVERNMENTAL UNITS-G                 | 0                   | 0                         | 934,610                    | 934,610                    |
| 8582      | AID TO GOVERNMENTAL UNITS-H                 | 0                   | 0                         | 1,170,876                  | 1,170,876                  |
| 8781      | AID TO NON-PROFIT ORGS-A                    | 0                   | 0                         | 521,520                    | 521,520                    |
| 8782      | AID TO NON-PROFIT ORGS-B                    | 0                   | 0                         | 2,677,598                  | 2,677,598                  |
|           | TOTAL FOR CATEGORY 13                       | 0                   | 0                         | 5,407,504                  | 5,407,504                  |
| <b>14</b> | <b>TITLE III-E FAMILY CAREGIVER SUPPORT</b> |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS              | 0                   | 0                         | 1,270                      | 1,270                      |
| 8580      | AID TO GOVERNMENTAL UNITS-F                 | 0                   | 0                         | 33,452                     | 33,452                     |
| 8780      | AID TO NON-PROFIT ORGS                      | 0                   | 0                         | 1,444,860                  | 1,444,860                  |
|           | TOTAL FOR CATEGORY 14                       | 0                   | 0                         | 1,479,582                  | 1,479,582                  |
| <b>15</b> | <b>COMMUNICATION ACCESS SERVICES</b>        |                     |                           |                            |                            |
| 8582      | AID TO GOVERNMENTAL UNITS-H                 | 0                   | 0                         | 510,842                    | 510,842                    |
| 8782      | AID TO NON-PROFIT ORGS-B                    | 0                   | 0                         | 578,282                    | 578,282                    |
|           | TOTAL FOR CATEGORY 15                       | 0                   | 0                         | 1,089,124                  | 1,089,124                  |
| <b>17</b> | <b>NUTRITION SERVICES INCENTIVE PROGRAM</b> |                     |                           |                            |                            |
| 8582      | AID TO GOVERNMENTAL UNITS-H                 | 0                   | 0                         | 97,410                     | 97,410                     |
| 8584      | AID TO GOVERNMENTAL UNITS-J                 | 0                   | 0                         | 662,012                    | 662,012                    |
| 8585      | AID TO GOVERNMENTAL UNITS-K                 | 0                   | 0                         | 820                        | 820                        |
| 8784      | AID TO NON-PROFIT ORGS-D                    | 0                   | 0                         | 773,759                    | 773,759                    |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8785      | AID TO NON-PROFIT ORGS-E           | 0                   | 0                         | 3,967                      | 3,967                      |
|           | TOTAL FOR CATEGORY 17              | 0                   | 0                         | 1,537,968                  | 1,537,968                  |
| <b>18</b> | <b>LIFESPAN RESPITE GRANT</b>      |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 0                   | 0                         | 1,402                      | 1,402                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 0                   | 0                         | 346                        | 346                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 0                         | 198                        | 198                        |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 0                         | 2,249                      | 2,249                      |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | 300                        | 300                        |
| 7060      | CONTRACTS                          | 0                   | 0                         | 39,628                     | 39,628                     |
| 8780      | AID TO NON-PROFIT ORGS             | 0                   | 0                         | 129,119                    | 129,132                    |
|           | TOTAL FOR CATEGORY 18              | 0                   | 0                         | 173,242                    | 173,255                    |
| <b>19</b> | <b>APS ENHANCE</b>                 |                     |                           |                            |                            |
| 8750      | AID TO PRIVATE ORGANIZATIONS       | 0                   | 0                         | 3,975                      | 3,466                      |
|           | TOTAL FOR CATEGORY 19              | 0                   | 0                         | 3,975                      | 3,466                      |
| <b>20</b> | <b>STATE SENIOR SERVICES</b>       |                     |                           |                            |                            |
| 8580      | AID TO GOVERNMENTAL UNITS-F        | 0                   | 0                         | 174,524                    | 174,524                    |
| 8581      | AID TO GOVERNMENTAL UNITS-G        | 0                   | 0                         | 9,748                      | 9,748                      |
| 8582      | AID TO GOVERNMENTAL UNITS-H        | 0                   | 0                         | 215,920                    | 215,920                    |
| 8750      | AID TO PRIVATE ORGANIZATIONS       | 0                   | 0                         | 17,713                     | 17,713                     |
| 8780      | AID TO NON-PROFIT ORGS             | 0                   | 0                         | 55,050                     | 55,050                     |
| 8781      | AID TO NON-PROFIT ORGS-A           | 0                   | 0                         | 2,335                      | 2,335                      |
| 8782      | AID TO NON-PROFIT ORGS-B           | 0                   | 0                         | 195,098                    | 195,098                    |
|           | TOTAL FOR CATEGORY 20              | 0                   | 0                         | 670,388                    | 670,388                    |
| <b>22</b> | <b>STATE TRANSPORTATION</b>        |                     |                           |                            |                            |
| 8580      | AID TO GOVERNMENTAL UNITS-F        | 0                   | 0                         | 70,000                     | 70,000                     |
|           | TOTAL FOR CATEGORY 22              | 0                   | 0                         | 70,000                     | 70,000                     |
| <b>23</b> | <b>TITLE V - SENIOR EMPLOYMENT</b> |                     |                           |                            |                            |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 0                         | 6                          | 6                          |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | 245                        | 245                        |
| 7027      | OPERATING SUPPLIES-G               | 0                   | 0                         | 275                        | 275                        |
| 8780      | AID TO NON-PROFIT ORGS             | 0                   | 0                         | 419,344                    | 419,166                    |
|           | TOTAL FOR CATEGORY 23              | 0                   | 0                         | 419,870                    | 419,692                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT     | 0                   | 0                         | 12,059                     | 12,059                     |
| 7556      | EITS SECURITY ASSESSMENT           | 0                   | 0                         | 7,334                      | 7,334                      |
|           | TOTAL FOR CATEGORY 26              | 0                   | 0                         | 19,393                     | 19,393                     |



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|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>27</b> | <b>TITLE XX PURCHASE OF SERVICES</b> |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS               | 0                   | 0                         | 210,770                    | 210,770                    |
|           | TOTAL FOR CATEGORY 27                | 0                   | 0                         | 210,770                    | 210,770                    |
| <b>28</b> | <b>COPE PURCHASE OF SERVICES</b>     |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS               | 0                   | 0                         | 186,769                    | 186,769                    |
| 8782      | AID TO NON-PROFIT ORGS-B             | 0                   | 0                         | 116,740                    | 116,740                    |
|           | TOTAL FOR CATEGORY 28                | 0                   | 0                         | 303,509                    | 303,509                    |
| <b>29</b> | <b>CAREGIVER TRAINING</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                | 0                   | 0                         | 1,161                      | 1,161                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE   | 0                   | 0                         | 218                        | 218                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE            | 0                   | 0                         | 31                         | 31                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE        | 0                   | 0                         | 1                          | 1                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE          | 0                   | 0                         | 1,139                      | 1,139                      |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A        | 0                   | 0                         | 63                         | 63                         |
| 6200      | PER DIEM IN-STATE                    | 0                   | 0                         | 2,252                      | 2,252                      |
| 6210      | FS DAILY RENTAL IN-STATE             | 0                   | 0                         | 377                        | 377                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE       | 0                   | 0                         | 96                         | 96                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE       | 0                   | 0                         | 92                         | 92                         |
| 6240      | PERSONAL VEHICLE IN-STATE            | 0                   | 0                         | 190                        | 190                        |
| 6250      | COMM AIR TRANS IN-STATE              | 0                   | 0                         | 1,999                      | 1,999                      |
| 7021      | OPERATING SUPPLIES-A                 | 0                   | 0                         | 973                        | 973                        |
| 7060      | CONTRACTS                            | 0                   | 0                         | 36,784                     | 36,784                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS       | 0                   | 0                         | 12,450                     | 12,450                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS       | 0                   | 0                         | 909                        | 909                        |
| 7291      | CELL PHONE/PAGER CHARGES             | 0                   | 0                         | 437                        | 437                        |
| 7294      | CONFERENCE CALL CHARGES              | 0                   | 0                         | 24                         | 24                         |
| 7296      | EITS LONG DISTANCE CHARGES           | 0                   | 0                         | 4                          | 4                          |
| 7302      | REGISTRATION FEES                    | 0                   | 0                         | 1,690                      | 1,690                      |
| 7533      | EITS EMAIL SERVICE                   | 0                   | 0                         | 350                        | 350                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL         | 0                   | 0                         | 1,768                      | 1,768                      |
| 8580      | AID TO GOVERNMENTAL UNITS-F          | 0                   | 0                         | 37,174                     | 37,174                     |
| 8780      | AID TO NON-PROFIT ORGS               | 0                   | 0                         | 243,053                    | 243,053                    |
|           | TOTAL FOR CATEGORY 29                | 0                   | 0                         | 343,235                    | 343,235                    |
| <b>31</b> | <b>TAXI ASSISTANCE PROGRAM (TAP)</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                   | 0                   | 0                         | 272                        | 272                        |
| 7027      | OPERATING SUPPLIES-G                 | 0                   | 0                         | 419                        | 419                        |
| 7040      | NON-STATE PRINTING SERVICES          | 0                   | 0                         | 15,260                     | 15,260                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE    | 0                   | 0                         | 3                          | 3                          |

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|-----------|---------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7065      | CONTRACTS - E                                           | 0                   | 0                         | 38                         | 38                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                          | 0                   | 0                         | 2,132                      | 2,132                      |
| 7110      | NON-STATE OWNED OFFICE RENT                             | 0                   | 0                         | 7,779                      | 7,779                      |
| 7190      | STIPENDS                                                | 0                   | 0                         | 84,521                     | 84,521                     |
| 7191      | STIPENDS - A                                            | 0                   | 0                         | 249,756                    | 247,070                    |
| 7255      | B & G LEASE ASSESSMENT                                  | 0                   | 0                         | 92                         | 92                         |
| 7285      | POSTAGE - STATE MAILROOM                                | 0                   | 0                         | 2,253                      | 2,253                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL                           | 0                   | 0                         | 623                        | 623                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE                          | 0                   | 0                         | 199                        | 199                        |
| 7296      | EITS LONG DISTANCE CHARGES                              | 0                   | 0                         | 152                        | 152                        |
| 7301      | MEMBERSHIP DUES                                         | 0                   | 0                         | 101                        | 101                        |
| 7533      | EITS EMAIL SERVICE                                      | 0                   | 0                         | 350                        | 350                        |
| 7980      | OPERATING LEASE PAYMENTS                                | 0                   | 0                         | 152                        | 152                        |
|           | TOTAL FOR CATEGORY 31                                   | 0                   | 0                         | 364,102                    | 361,416                    |
| <b>32</b> | <b>STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                                   | 0                   | 0                         | 2,121                      | 2,121                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                               | 0                   | 0                         | 34                         | 34                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                           | 0                   | 0                         | 81                         | 81                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                             | 0                   | 0                         | 1,228                      | 1,228                      |
| 6200      | PER DIEM IN-STATE                                       | 0                   | 0                         | 428                        | 428                        |
| 6210      | FS DAILY RENTAL IN-STATE                                | 0                   | 0                         | 119                        | 119                        |
| 6240      | PERSONAL VEHICLE IN-STATE                               | 0                   | 0                         | 335                        | 335                        |
| 6250      | COMM AIR TRANS IN-STATE                                 | 0                   | 0                         | 488                        | 488                        |
| 7020      | OPERATING SUPPLIES                                      | 0                   | 0                         | 721                        | 721                        |
| 7021      | OPERATING SUPPLIES-A                                    | 0                   | 0                         | 795                        | 795                        |
| 7027      | OPERATING SUPPLIES-G                                    | 0                   | 0                         | 552                        | 552                        |
| 7040      | NON-STATE PRINTING SERVICES                             | 0                   | 0                         | 314                        | 314                        |
| 7055      | OTHER MISC INSURANCE POLICIES                           | 0                   | 0                         | 179                        | 179                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                       | 0                   | 0                         | 4                          | 4                          |
| 7060      | CONTRACTS                                               | 0                   | 0                         | 131,896                    | 131,896                    |
| 7065      | CONTRACTS - E                                           | 0                   | 0                         | 19                         | 19                         |
| 7072      | CONTRACTS - L                                           | 0                   | 0                         | 798                        | 798                        |
| 7110      | NON-STATE OWNED OFFICE RENT                             | 0                   | 0                         | 8,214                      | 8,307                      |
| 7255      | B & G LEASE ASSESSMENT                                  | 0                   | 0                         | 100                        | 100                        |
| 7285      | POSTAGE - STATE MAILROOM                                | 0                   | 0                         | 2,012                      | 2,012                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL                           | 0                   | 0                         | 1,995                      | 1,995                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE                          | 0                   | 0                         | 392                        | 392                        |
| 7291      | CELL PHONE/PAGER CHARGES                                | 0                   | 0                         | 2,548                      | 2,548                      |
| 7294      | CONFERENCE CALL CHARGES                                 | 0                   | 0                         | 816                        | 816                        |
| 7296      | EITS LONG DISTANCE CHARGES                              | 0                   | 0                         | 2,461                      | 2,461                      |
| 7297      | EITS 800 TOLL FREE CHARGES                              | 0                   | 0                         | 3,029                      | 3,029                      |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7301      | MEMBERSHIP DUES                | 0                   | 0                         | 50                         | 50                         |
| 7533      | EITS EMAIL SERVICE             | 0                   | 0                         | 6,814                      | 6,814                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL   | 0                   | 0                         | 6,110                      | 6,110                      |
| 7980      | OPERATING LEASE PAYMENTS       | 0                   | 0                         | 101                        | 101                        |
|           | TOTAL FOR CATEGORY 32          | 0                   | 0                         | 174,754                    | 174,847                    |
| <b>34</b> | <b>VETERAN'S SERVICES</b>      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 0                   | 0                         | 201                        | 201                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE      | 0                   | 0                         | 38                         | 38                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 0                   | 0                         | 27                         | 27                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 0                   | 0                         | 224                        | 224                        |
| 7060      | CONTRACTS                      | 0                   | 0                         | 14,952                     | 14,952                     |
| 8780      | AID TO NON-PROFIT ORGS         | 0                   | 0                         | 289,058                    | 289,058                    |
|           | TOTAL FOR CATEGORY 34          | 0                   | 0                         | 304,500                    | 304,500                    |
| <b>38</b> | <b>MIPPA GRANT</b>             |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE              | 0                   | 0                         | 3,880                      | 3,880                      |
| 6210      | FS DAILY RENTAL IN-STATE       | 0                   | 0                         | 1,029                      | 1,029                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE | 0                   | 0                         | 303                        | 303                        |
| 6240      | PERSONAL VEHICLE IN-STATE      | 0                   | 0                         | 484                        | 484                        |
| 6250      | COMM AIR TRANS IN-STATE        | 0                   | 0                         | 4,525                      | 4,525                      |
| 7020      | OPERATING SUPPLIES             | 0                   | 0                         | 701                        | 701                        |
| 7021      | OPERATING SUPPLIES-A           | 0                   | 0                         | 8,035                      | 8,035                      |
| 7027      | OPERATING SUPPLIES-G           | 0                   | 0                         | 552                        | 552                        |
| 7040      | NON-STATE PRINTING SERVICES    | 0                   | 0                         | 596                        | 596                        |
| 7055      | OTHER MISC INSURANCE POLICIES  | 0                   | 0                         | 65                         | 65                         |
| 7060      | CONTRACTS                      | 0                   | 0                         | 59,156                     | 59,156                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS | 0                   | 0                         | 3,394                      | 3,394                      |
| 7220      | OTHER EDP COSTS (NON-EITS)     | 0                   | 0                         | 3,773                      | 3,773                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 0                   | 0                         | 249                        | 249                        |
| 7291      | CELL PHONE/PAGER CHARGES       | 0                   | 0                         | 785                        | 785                        |
| 7296      | EITS LONG DISTANCE CHARGES     | 0                   | 0                         | 17                         | 17                         |
| 7301      | MEMBERSHIP DUES                | 0                   | 0                         | 20                         | 20                         |
| 7302      | REGISTRATION FEES              | 0                   | 0                         | 2,724                      | 2,724                      |
| 7370      | PUBLICATIONS AND PERIODICALS   | 0                   | 0                         | 99                         | 99                         |
| 7533      | EITS EMAIL SERVICE             | 0                   | 0                         | 350                        | 350                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL   | 0                   | 0                         | 2,602                      | 2,602                      |
| 8780      | AID TO NON-PROFIT ORGS         | 0                   | 0                         | 37,190                     | 36,427                     |
|           | TOTAL FOR CATEGORY 38          | 0                   | 0                         | 130,529                    | 129,766                    |
| <b>39</b> | <b>SMP GRANT</b>               |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 0                   | 0                         | 1,445                      | 1,445                      |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6130      | PUBLIC TRANS OUT-OF-STATE         | 0                   | 0                         | 146                        | 146                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE     | 0                   | 0                         | 16                         | 16                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE       | 0                   | 0                         | 808                        | 808                        |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | 74                         | 74                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 0                         | 102                        | 102                        |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | 134                        | 134                        |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | 262                        | 262                        |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 1,800                      | 1,800                      |
| 7021      | OPERATING SUPPLIES-A              | 0                   | 0                         | 9,656                      | 6,870                      |
| 7027      | OPERATING SUPPLIES-G              | 0                   | 0                         | 665                        | 665                        |
| 7030      | FREIGHT CHARGES                   | 0                   | 0                         | 110                        | 110                        |
| 7040      | NON-STATE PRINTING SERVICES       | 0                   | 0                         | 768                        | 768                        |
| 7055      | OTHER MISC INSURANCE POLICIES     | 0                   | 0                         | 213                        | 213                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 3                          | 3                          |
| 7060      | CONTRACTS                         | 0                   | 0                         | 88,322                     | 88,322                     |
| 7065      | CONTRACTS - E                     | 0                   | 0                         | 19                         | 19                         |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | 7,779                      | 7,779                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 0                   | 0                         | 2,685                      | 2,685                      |
| 7200      | FOOD                              | 0                   | 0                         | 322                        | 322                        |
| 7220      | OTHER EDP COSTS (NON-EITS)        | 0                   | 0                         | 1,000                      | 1,000                      |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | 92                         | 92                         |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | 199                        | 199                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 675                        | 675                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 100                        | 100                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 195                        | 195                        |
| 7297      | EITS 800 TOLL FREE CHARGES        | 0                   | 0                         | 74                         | 74                         |
| 7301      | MEMBERSHIP DUES                   | 0                   | 0                         | 100                        | 100                        |
| 7302      | REGISTRATION FEES                 | 0                   | 0                         | 1,679                      | 1,679                      |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | 1,048                      | 1,048                      |
| 7637      | NOTARY FEE APPLY OR RENEW         | 0                   | 0                         | 80                         | 80                         |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL      | 0                   | 0                         | 6,157                      | 6,157                      |
|           | TOTAL FOR CATEGORY 39             | 0                   | 0                         | 126,728                    | 123,942                    |
| <b>49</b> | <b>DEMENTIA CAPABLE</b>           |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | 1,170                      | 1,170                      |
| 6230      | PUBLIC TRANSPORTATION IN-STATE    | 0                   | 0                         | 34                         | 34                         |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | 80                         | 80                         |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | 686                        | 686                        |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 155                        | 155                        |
| 7060      | CONTRACTS                         | 0                   | 0                         | 27,781                     | 27,781                     |
| 7220      | OTHER EDP COSTS (NON-EITS)        | 0                   | 0                         | 55                         | 55                         |
| 7294      | CONFERENCE CALL CHARGES           | 0                   | 0                         | 36                         | 36                         |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 3                          | 3                          |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL              | 0                   | 0                         | 458                        | 458                        |
| 8780               | AID TO NON-PROFIT ORGS                    | 0                   | 0                         | 72,301                     | 72,301                     |
|                    | TOTAL FOR CATEGORY 49                     | 0                   | 0                         | 102,759                    | 102,759                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 41,223                     | 41,223                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 41,223                     | 41,223                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,094                      | 1,094                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,094                      | 1,094                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 43,782                     | 43,289                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 43,782                     | 43,289                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 33,539                     | 33,161                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 33,539                     | 33,161                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E920 | 0                   | 0                         | 20,387,227                 | 20,478,768                 |
| <b>E922</b>        | <b>TRANSFER 3151 PROGRAMS TO 3266</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 558,366                    | 833,515                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E922     | 0                   | 0                         | 558,366                    | 833,515                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 343,423                    | 567,526                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 8,138                      | 9,276                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 49,796                     | 82,291                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 2,126                      | 2,657                      |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 53,344                     | 84,464                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 664                        | 830                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 8,724                      | 14,416                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 479                        | 794                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 4,979                      | 8,228                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 471,673                    | 770,482                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                         | 0                   | 0                         | 2,048                      | 3,121                      |
| 6210      | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 348                        | 531                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 165                        | 252                        |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 950                        | 1,448                      |
| 6250      | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 2,387                      | 3,637                      |
|           | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 5,898                      | 8,989                      |
| <b>04</b> | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 0                   | 0                         | 860                        | 1,290                      |
| 7040      | NON-STATE PRINTING SERVICES               | 0                   | 0                         | 349                        | 523                        |
| 7045      | STATE PRINTING CHARGES                    | 0                   | 0                         | 56                         | 85                         |
| 7050      | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 12                         | 15                         |
| 7054      | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 777                        | 971                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 11                         | 15                         |
| 7110      | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 25,231                     | 33,641                     |
| 7255      | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 242                        | 322                        |
| 7285      | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 81                         | 121                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 748                        | 1,122                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 14                         | 21                         |
| 7291      | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | 926                        | 1,390                      |
| 7296      | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 205                        | 308                        |
| 7299      | TELEPHONE & DATA WIRING                   | 0                   | 0                         | 6,400                      | 800                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 4,064                      | 508                        |
| 7980      | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 426                        | 639                        |
|           | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 40,402                     | 41,771                     |
| <b>05</b> | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 19,064                     | 2,406                      |
|           | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 19,064                     | 2,406                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 2,218                      | 1,480                      |
| 7533      | EITS EMAIL SERVICE                        | 0                   | 0                         | 1,048                      | 1,572                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 1,693                      | 2,116                      |
| 7556      | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 1,029                      | 1,287                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 1,592                      | 1,671                      |
| 8371      | COMPUTER HARDWARE <5,000 - A              | 0                   | 0                         | 13,749                     | 1,741                      |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 21,329                     | 9,867                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E922 | 0                   | 0                         | 558,366                    | 833,515                    |

E930 TRANSFER E230 TO BA 3209

REVENUE

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 00      | REVENUE                                    |                     |                           |                            |                            |
| 2501    | APPROPRIATION CONTROL                      | 0                   | 0                         | 1,413,500                  | 1,413,500                  |
| 4758    | TRANSFER FROM TREASURER                    | 0                   | 0                         | -1,413,500                 | -1,413,500                 |
|         | TOTAL REVENUES FOR DECISION UNIT E930      | 0                   | 0                         | 0                          | 0                          |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3266     | 36,310,928          | 42,579,954                | 50,155,404                 | 51,328,224                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3266 | 36,310,928          | 42,579,954                | 50,155,404                 | 51,328,224                 |

## Section A1: Line Item Detail by GL

Budget Account: 3267 HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 2,580,421           | 2,580,421                 | 2,580,421                  | 2,580,421                  |
| 3567               | FED TANF PROGRAM                      | 1,125,055           | 7,538,159                 | 0                          | 0                          |
| 3583               | FED CHILD CARE DISCRETIONARY          | 26,788,170          | 34,256,400                | 28,133,376                 | 28,146,469                 |
| 3584               | FED CHILD CARE MANDATORY MATCHING     | 23,689,394          | 15,631,086                | 23,598,317                 | 23,598,317                 |
| 3585               | PR & E GRANT                          | 67,778              | 0                         | 67,778                     | 67,778                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 54,250,818          | 60,006,066                | 54,379,892                 | 54,392,985                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 151,564             | 224,431                   | 243,128                    | 254,040                    |
| 5200               | WORKERS COMPENSATION                  | 2,377               | 3,382                     | 3,283                      | 3,428                      |
| 5300               | RETIREMENT                            | 21,977              | 50,287                    | 35,253                     | 36,837                     |
| 5400               | PERSONNEL ASSESSMENT                  | 969                 | 1,063                     | 1,063                      | 1,063                      |
| 5500               | GROUP INSURANCE                       | 16,739              | 35,564                    | 35,564                     | 35,564                     |
| 5700               | PAYROLL ASSESSMENT                    | 319                 | 332                       | 332                        | 332                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 3,562               | 5,700                     | 6,176                      | 6,452                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 170                 | 325                       | 339                        | 355                        |
| 5830               | COMP TIME PAYOFF                      | 6                   | 0                         | 6                          | 6                          |
| 5840               | MEDICARE                              | 2,105               | 3,253                     | 3,525                      | 3,685                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 204                 | 0                         | 204                        | 204                        |
|                    | TOTAL FOR CATEGORY 01                 | 199,992             | 324,337                   | 328,873                    | 341,966                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 2,623               | 2,852                     | 2,623                      | 2,623                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 37                  | 180                       | 37                         | 37                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 99                  | 128                       | 99                         | 99                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 2,027               | 1,999                     | 2,027                      | 2,027                      |
|                    | TOTAL FOR CATEGORY 02                 | 4,786               | 5,159                     | 4,786                      | 4,786                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 1,199               | 790                       | 1,199                      | 1,199                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 209                 | 117                       | 209                        | 209                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 84                        | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE             | 86                  | 116                       | 86                         | 86                         |
| 6250               | COMM AIR TRANS IN-STATE               | 749                 | 1,368                     | 749                        | 749                        |
|                    | TOTAL FOR CATEGORY 03                 | 2,243               | 2,475                     | 2,243                      | 2,243                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |



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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020      | OPERATING SUPPLIES                     | 409                 | 408                       | 409                        | 409                        |
| 7026      | OPERATING SUPPLIES-F                   | 12                  | 0                         | 12                         | 12                         |
| 7045      | STATE PRINTING CHARGES                 | 48                  | 13                        | 48                         | 48                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 6                   | 6                         | 6                          | 6                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 191                 | 0                         | 191                        | 191                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 394                 | 389                       | 388                        | 388                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 190                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 9,751               | 12,012                    | 9,751                      | 9,751                      |
| 7070      | CONTRACTS - J                          | 1,089               | 10,526                    | 1,089                      | 1,089                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 168,540             | 291,614                   | 168,540                    | 168,540                    |
| 7251      | B & G SPECIAL SERVICES - A             | 0                   | 3,155                     | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 3,472               | 4,067                     | 3,472                      | 3,472                      |
| 7285      | POSTAGE - STATE MAILROOM               | 32,900              | 31,469                    | 32,900                     | 32,900                     |
| 7286      | MAIL STOP-STATE MAILROM                | 0                   | 4,365                     | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 3,078               | 3,076                     | 3,078                      | 3,078                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 460                 | 437                       | 460                        | 460                        |
| 7300      | DUES AND REGISTRATIONS                 | 1,500               | 1,435                     | 1,500                      | 1,500                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 599                 | 0                         | 599                        | 599                        |
|           | TOTAL FOR CATEGORY 04                  | 222,449             | 363,162                   | 222,443                    | 222,443                    |
| <b>20</b> | <b>CHILD CARE CERTIFICATION</b>        |                     |                           |                            |                            |
| 7211      | MSA PROGRAMMER CHARGES                 | 0                   | 80,000                    | 0                          | 0                          |
| 8795      | GRANTS                                 | 0                   | 1,475,234                 | 0                          | 0                          |
| 8796      | GRANTS - A                             | 1,699,377           | 1,699,376                 | 1,699,377                  | 1,699,377                  |
| 8797      | GRANTS - B                             | 4,525,667           | 4,371,266                 | 4,525,667                  | 4,525,667                  |
| 9042      | TRANS TO DHR - CHILDREN & DISABI       | 0                   | 1,542,705                 | 0                          | 0                          |
| 9043      | TRANS TO HEALTH DIVISION               | 1,387,718           | 0                         | 1,387,718                  | 1,387,718                  |
|           | TOTAL FOR CATEGORY 20                  | 7,612,762           | 9,168,581                 | 7,612,762                  | 7,612,762                  |
| <b>21</b> | <b>QUALITY ASSURANCE</b>               |                     |                           |                            |                            |
| 9027      | TRANS TO EDUCATION                     | 4,722,514           | 5,225,573                 | 4,722,514                  | 4,722,514                  |
|           | TOTAL FOR CATEGORY 21                  | 4,722,514           | 5,225,573                 | 4,722,514                  | 4,722,514                  |
| <b>22</b> | <b>CHILD CARE CLIENT BENEFITS</b>      |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | -45,541             | 0                         | -45,541                    | -45,541                    |
| 8795      | GRANTS                                 | 0                   | 16,202,815                | 0                          | 0                          |
| 8796      | GRANTS - A                             | 10,316,596          | 7,656,075                 | 10,316,596                 | 10,316,596                 |
| 8797      | GRANTS - B                             | 31,107,097          | 20,997,908                | 31,107,097                 | 31,107,097                 |
|           | TOTAL FOR CATEGORY 22                  | 41,378,152          | 44,856,798                | 41,378,152                 | 41,378,152                 |
| <b>25</b> | <b>PR&amp;E GRANT</b>                  |                     |                           |                            |                            |
| 8796      | GRANTS - A                             | 0                   | 0                         | 0                          | 0                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9027               | TRANS TO EDUCATION                        | 67,778              | 0                         | 67,778                     | 67,778                     |
|                    | TOTAL FOR CATEGORY 25                     | 67,778              | 0                         | 67,778                     | 67,778                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 932                 | 1,223                     | 932                        | 932                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 784                 | 847                       | 846                        | 846                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 378                 | 514                       | 515                        | 515                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 2,200                     | 0                          | 0                          |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 11,023                    | 0                          | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 1,555               | 6,802                     | 1,555                      | 1,555                      |
|                    | TOTAL FOR CATEGORY 26                     | 3,649               | 22,609                    | 3,848                      | 3,848                      |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                        | 0                   | 1,824                     | 0                          | 0                          |
| 7137               | WATER & SEWER UTILITIES                   | 0                   | 358                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 59                     | 0                   | 2,182                     | 0                          | 0                          |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 24,730              | 23,470                    | 24,730                     | 24,730                     |
|                    | TOTAL FOR CATEGORY 87                     | 24,730              | 23,470                    | 24,730                     | 24,730                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 11,763              | 0                         | 11,763                     | 11,763                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 11,720                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 11,763              | 11,720                    | 11,763                     | 11,763                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 54,250,818          | 60,006,066                | 54,379,892                 | 54,392,985                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3583               | FED CHILD CARE DISCRETIONARY              | 0                   | 0                         | -5,388                     | -5,559                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -5,388                     | -5,559                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -1,260                     | -1,260                     |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -1,260                     | -1,260                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -4,127                     | -4,298                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -4,127                     | -4,298                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -5,388                     | -5,559                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3583               | FED CHILD CARE DISCRETIONARY              | 0                   | 0                         | 2,103,375                  | 2,107,013                  |
| 3584               | FED CHILD CARE MANDATORY MATCHING         | 0                   | 0                         | 121,919                    | 121,919                    |
| 3585               | PR & E GRANT                              | 0                   | 0                         | -67,778                    | -67,778                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 2,157,516                  | 2,161,154                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -6                         | -6                         |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -204                       | -204                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -210                       | -210                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -191                       | -191                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 128                        | 128                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 423                        | 633                        |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 4,403                      | 7,831                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -741                       | -741                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 4,022                      | 7,660                      |
| <b>20</b>          | <b>CHILD CARE CERTIFICATION</b>           |                     |                           |                            |                            |
| 7211               | MSA PROGRAMMER CHARGES                    | 0                   | 0                         | 80,000                     | 80,000                     |
| 9042               | TRANS TO DHR - CHILDREN & DISABI          | 0                   | 0                         | 154,987                    | 154,987                    |
|                    | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | 234,987                    | 234,987                    |
| <b>21</b>          | <b>QUALITY ASSURANCE</b>                  |                     |                           |                            |                            |
| 9027               | TRANS TO EDUCATION                        | 0                   | 0                         | 1,942,392                  | 1,942,392                  |
|                    | TOTAL FOR CATEGORY 21                     | 0                   | 0                         | 1,942,392                  | 1,942,392                  |
| <b>22</b>          | <b>CHILD CARE CLIENT BENEFITS</b>         |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 45,541                     | 45,541                     |
|                    | TOTAL FOR CATEGORY 22                     | 0                   | 0                         | 45,541                     | 45,541                     |
| <b>25</b>          | <b>PR&amp;E GRANT</b>                     |                     |                           |                            |                            |
| 9027               | TRANS TO EDUCATION                        | 0                   | 0                         | -67,778                    | -67,778                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 25                     | 0                   | 0                         | -67,778                    | -67,778                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 117                        | 117                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -1,555                     | -1,555                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1,438                     | -1,438                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 2,157,516                  | 2,161,154                  |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3583               | FED CHILD CARE DISCRETIONARY              | 0                   | 0                         | 2,524,270                  | 2,524,270                  |
| 3584               | FED CHILD CARE MANDATORY MATCHING         | 0                   | 0                         | 2,652,922                  | 2,652,922                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | 5,177,192                  | 5,177,192                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>20</b>          | <b>CHILD CARE CERTIFICATION</b>           |                     |                           |                            |                            |
| 8795               | GRANTS                                    | 0                   | 0                         | 661,085                    | 661,085                    |
|                    | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | 661,085                    | 661,085                    |
| <b>22</b>          | <b>CHILD CARE CLIENT BENEFITS</b>         |                     |                           |                            |                            |
| 8795               | GRANTS                                    | 0                   | 0                         | 4,516,107                  | 4,516,107                  |
|                    | TOTAL FOR CATEGORY 22                     | 0                   | 0                         | 4,516,107                  | 4,516,107                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151 | 0                   | 0                         | 5,177,192                  | 5,177,192                  |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3583               | FED CHILD CARE DISCRETIONARY              | 0                   | 0                         | 789,669                    | -394,300                   |
| 3584               | FED CHILD CARE MANDATORY MATCHING         | 0                   | 0                         | 827,077                    | -466,280                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M200     | 0                   | 0                         | 1,616,746                  | -860,580                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>20</b>          | <b>CHILD CARE CERTIFICATION</b>           |                     |                           |                            |                            |
| 8795               | GRANTS                                    | 0                   | 0                         | 219,069                    | 120,902                    |
|                    | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | 219,069                    | 120,902                    |
| <b>22</b>          | <b>CHILD CARE CLIENT BENEFITS</b>         |                     |                           |                            |                            |
| 8795               | GRANTS                                    | 0                   | 0                         | 1,397,677                  | -981,482                   |
|                    | TOTAL FOR CATEGORY 22                     | 0                   | 0                         | 1,397,677                  | -981,482                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200 | 0                   | 0                         | 1,616,746                  | -860,580                   |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M502</b>        | <b>MANDATES</b>                                  |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3567               | FED TANF PROGRAM                                 | 0                   | 0                         | 5,000,000                  | 5,000,000                  |
| 3583               | FED CHILD CARE DISCRETIONARY                     | 0                   | 0                         | 167,656                    | 210,904                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M502            | 0                   | 0                         | 5,167,656                  | 5,210,904                  |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>22</b>          | <b>CHILD CARE CLIENT BENEFITS</b>                |                     |                           |                            |                            |
| 8795               | GRANTS                                           | 0                   | 0                         | 5,167,656                  | 5,210,904                  |
|                    | TOTAL FOR CATEGORY 22                            | 0                   | 0                         | 5,167,656                  | 5,210,904                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M502        | 0                   | 0                         | 5,167,656                  | 5,210,904                  |
| <b>E246</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3583               | FED CHILD CARE DISCRETIONARY                     | 0                   | 0                         | 125,562                    | 125,562                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E246            | 0                   | 0                         | 125,562                    | 125,562                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>21</b>          | <b>QUALITY ASSURANCE</b>                         |                     |                           |                            |                            |
| 9027               | TRANS TO EDUCATION                               | 0                   | 0                         | 125,562                    | 125,562                    |
|                    | TOTAL FOR CATEGORY 21                            | 0                   | 0                         | 125,562                    | 125,562                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E246        | 0                   | 0                         | 125,562                    | 125,562                    |
| <b>E277</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>            |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3583               | FED CHILD CARE DISCRETIONARY                     | 0                   | 0                         | 11,115                     | 11,115                     |
| 3584               | FED CHILD CARE MANDATORY MATCHING                | 0                   | 0                         | 3,051                      | 3,051                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E277            | 0                   | 0                         | 14,166                     | 14,166                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 4,548                      | 4,548                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 0                         | 509                        | 509                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 268                        | 268                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 3,516                      | 3,516                      |
|                    | TOTAL FOR CATEGORY 02                            | 0                   | 0                         | 8,841                      | 8,841                      |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                     |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                          | 0                   | 0                         | 768                        | 768                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE             | 0                   | 0                         | 360                        | 360                        |
| 6240               | PERSONAL VEHICLE IN-STATE                  | 0                   | 0                         | 528                        | 528                        |
| 6250               | COMM AIR TRANS IN-STATE                    | 0                   | 0                         | 3,669                      | 3,669                      |
|                    | TOTAL FOR CATEGORY 03                      | 0                   | 0                         | 5,325                      | 5,325                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E277  | 0                   | 0                         | 14,166                     | 14,166                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3583               | FED CHILD CARE DISCRETIONARY               | 0                   | 0                         | 21,146                     | 37,950                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 21,146                     | 37,950                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8370               | COMPUTER HARDWARE >\$5,000                 | 0                   | 0                         | 0                          | 37,950                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 21,146                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 21,146                     | 37,950                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 21,146                     | 37,950                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3267     | 54,250,818          | 60,006,066                | 68,654,488                 | 66,253,774                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3267 | 54,250,818          | 60,006,066                | 68,654,488                 | 66,253,774                 |

## Section A1: Line Item Detail by GL

Budget Account: 3268 DETR - REHABILITATION ADMINISTRATION

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 192,996             | 192,994                   | 217,746                    | 176,124                    |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -192,996            | 0                         | 0                          | 0                          |
| 4203               | PRIOR YEAR REFUNDS                    | 367                 | 0                         | 0                          | 0                          |
| 4233               | COST ALLOCATION REIMBURSEMENT         | 1,097,923           | 1,172,392                 | 1,117,284                  | 1,165,110                  |
| 4254               | MISCELLANEOUS REVENUE                 | 41                  | 0                         | 0                          | 0                          |
| 4679               | TRANS FROM VOC REHAB                  | 6,897               | 39,175                    | 11,667                     | 11,908                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 1,105,228           | 1,404,561                 | 1,346,697                  | 1,353,142                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 664,001             | 731,075                   | 716,237                    | 735,820                    |
| 5200               | WORKERS COMPENSATION                  | 10,023              | 10,341                    | 10,019                     | 10,406                     |
| 5300               | RETIREMENT                            | 148,578             | 165,302                   | 152,207                    | 155,636                    |
| 5400               | PERSONNEL ASSESSMENT                  | 2,907               | 3,188                     | 3,188                      | 3,188                      |
| 5500               | GROUP INSURANCE                       | 101,791             | 106,692                   | 106,692                    | 106,692                    |
| 5700               | PAYROLL ASSESSMENT                    | 956                 | 996                       | 996                        | 996                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 15,604              | 18,569                    | 18,192                     | 18,689                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 754                 | 1,058                     | 1,001                      | 1,028                      |
| 5840               | MEDICARE                              | 9,542               | 10,602                    | 10,388                     | 10,670                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 9,075               | 0                         | 9,075                      | 9,075                      |
|                    | TOTAL FOR CATEGORY 01                 | 963,231             | 1,047,823                 | 1,027,995                  | 1,052,200                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 5,658               | 4,931                     | 5,658                      | 5,658                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 86                  | 0                         | 86                         | 86                         |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 150                 | 212                       | 150                        | 150                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 425                 | 225                       | 425                        | 425                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 3,076               | 1,772                     | 3,076                      | 3,076                      |
|                    | TOTAL FOR CATEGORY 02                 | 9,395               | 7,140                     | 9,395                      | 9,395                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 5,928               | 7,154                     | 5,928                      | 5,928                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 792                 | 1,153                     | 792                        | 792                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 136                 | 290                       | 136                        | 136                        |
| 6240               | PERSONAL VEHICLE IN-STATE             | 1,236               | 2,023                     | 1,236                      | 1,236                      |
| 6241               | PERSONAL VEHICLE IN-STATE-A           | 0                   | 53                        | 0                          | 0                          |
| 6250               | COMM AIR TRANS IN-STATE               | 6,343               | 4,884                     | 6,343                      | 6,343                      |
|                    | TOTAL FOR CATEGORY 03                 | 14,435              | 15,557                    | 14,435                     | 14,435                     |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 3,961               | 3,647                     | 3,961                      | 3,961                      |
| 7021      | OPERATING SUPPLIES-A                   | 28                  | 0                         | 28                         | 28                         |
| 7027      | OPERATING SUPPLIES-G                   | 1,032               | 1,066                     | 1,032                      | 1,032                      |
| 7030      | FREIGHT CHARGES                        | 375                 | 164                       | 375                        | 375                        |
| 7040      | NON-STATE PRINTING SERVICES            | 53                  | 22                        | 53                         | 53                         |
| 7044      | PRINTING AND COPYING - C               | 4,887               | 1,831                     | 4,887                      | 4,887                      |
| 7045      | STATE PRINTING CHARGES                 | 81                  | 112                       | 81                         | 81                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 18                  | 18                        | 18                         | 18                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 39                  | 0                         | 39                         | 39                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,183               | 1,165                     | 1,165                      | 1,165                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 39                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 4,198               | 4,016                     | 4,198                      | 4,198                      |
| 7070      | CONTRACTS - J                          | 43                  | 40                        | 43                         | 43                         |
| 7072      | CONTRACTS - L                          | 86                  | 60                        | 86                         | 86                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 366                 | 51                        | 366                        | 366                        |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 38                  | 26                        | 38                         | 38                         |
| 7110      | NON-STATE OWNED OFFICE RENT            | 62,705              | 64,027                    | 62,705                     | 62,705                     |
| 7255      | B & G LEASE ASSESSMENT                 | 690                 | 809                       | 690                        | 690                        |
| 7285      | POSTAGE - STATE MAILROOM               | 821                 | 1,405                     | 821                        | 821                        |
| 7286      | MAIL STOP-STATE MAILROM                | 1,375               | 2,273                     | 1,375                      | 1,375                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 747                 | 885                       | 747                        | 747                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 2,042               | 2,096                     | 2,042                      | 2,042                      |
| 7299      | TELEPHONE & DATA WIRING                | 14                  | 0                         | 14                         | 14                         |
| 7302      | REGISTRATION FEES                      | 2,115               | 2,425                     | 2,115                      | 2,115                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 40                  | 0                         | 40                         | 40                         |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 0                   | 4                         | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 424                 | 509                       | 424                        | 424                        |
| 7463      | EQUIPMENT PURCHASES < \$1,000-C        | 0                   | 555                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 3,325               | 3,617                     | 3,325                      | 3,325                      |
|           | TOTAL FOR CATEGORY 04                  | 90,686              | 90,862                    | 90,668                     | 90,668                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7532      | EITS SHARED WEB SERVER HOSTING         | 0                   | 505                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                     | 2,186               | 2,097                     | 2,186                      | 2,186                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 2,350               | 2,539                     | 2,539                      | 2,539                      |
| 7556      | EITS SECURITY ASSESSMENT               | 1,134               | 1,544                     | 1,544                      | 1,544                      |
| 7557      | EITS NAS CARD READER                   | 130                 | 209                       | 130                        | 130                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 311                 | 2,525                     | 311                        | 311                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 9,541               | 11,149                    | 9,541                      | 9,541                      |
| 8372      | COMPUTER HARDWARE <\$5,000 - B         | 114                 | 0                         | 114                        | 114                        |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                     | 15,766              | 20,568                    | 16,365                     | 16,365                     |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 1,235                     | 0                          | 0                          |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 111                       | 0                          | 0                          |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 105                       | 0                          | 0                          |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 527                       | 0                          | 0                          |
| 6200               | PER DIEM IN-STATE                         | 128                 | 0                         | 128                        | 128                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 61                  | 30                        | 61                         | 61                         |
| 6250               | COMM AIR TRANS IN-STATE                   | 661                 | 0                         | 661                        | 661                        |
|                    | TOTAL FOR CATEGORY 30                     | 850                 | 2,008                     | 850                        | 850                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 217,746                   | 176,124                    | 158,364                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 217,746                   | 176,124                    | 158,364                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 788                 | 1,294                     | 788                        | 788                        |
|                    | TOTAL FOR CATEGORY 87                     | 788                 | 1,294                     | 788                        | 788                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 10,077              | 1,563                     | 10,077                     | 10,077                     |
|                    | TOTAL FOR CATEGORY 89                     | 10,077              | 1,563                     | 10,077                     | 10,077                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,105,228           | 1,404,561                 | 1,346,697                  | 1,353,142                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4233               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | -7,505                     | -7,505                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -7,505                     | -7,505                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 505                        | 505                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 503                        | 503                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 506                        | 506                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 506                        | 506                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -8,514                     | -8,514                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -8,514                     | -8,514                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -7,505                     | -7,505                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4233               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | -15,908                    | -13,975                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -15,908                    | -13,975                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -9,075                     | -9,075                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -9,075                     | -9,075                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -39                        | -39                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 39                         | 39                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -191                       | -105                       |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 3,395                      | 5,242                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 119                        | 119                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 19                         | 19                         |
| 7463               | EQUIPMENT PURCHASES < \$1,000-C           | 0                   | 0                         | 183                        | 183                        |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -394                       | -394                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 3,131                      | 5,064                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7557               | EITS NAS CARD READER                      | 0                   | 0                         | 2                          | 2                          |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -311                       | -311                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -9,541                     | -9,541                     |
| 8372               | COMPUTER HARDWARE <\$5,000 - B            | 0                   | 0                         | -114                       | -114                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -9,964                     | -9,964                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -15,908                    | -13,975                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4233               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | 2,818                      | 5,620                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 2,818                      | 5,620                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |

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

| Item No            | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371               | COMPUTER HARDWARE <\$5,000 - A                         | 0                   | 0                         | 2,818                      | 5,620                      |
|                    | TOTAL FOR CATEGORY 26                                  | 0                   | 0                         | 2,818                      | 5,620                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710              | 0                   | 0                         | 2,818                      | 5,620                      |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 4233               | COST ALLOCATION REIMBURSEMENT                          | 0                   | 0                         | 16,871                     | 17,760                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E805                  | 0                   | 0                         | 16,871                     | 17,760                     |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                       |                     |                           |                            |                            |
| 5100               | SALARIES                                               | 0                   | 0                         | 14,231                     | 14,965                     |
| 5200               | WORKERS COMPENSATION                                   | 0                   | 0                         | -10                        | 8                          |
| 5300               | RETIREMENT                                             | 0                   | 0                         | 2,063                      | 2,169                      |
| 5400               | PERSONNEL ASSESSMENT                                   | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                        | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                                     | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                      | 0                   | 0                         | 361                        | 380                        |
| 5800               | UNEMPLOYMENT COMPENSATION                              | 0                   | 0                         | 20                         | 21                         |
| 5840               | MEDICARE                                               | 0                   | 0                         | 206                        | 217                        |
|                    | TOTAL FOR CATEGORY 01                                  | 0                   | 0                         | 16,871                     | 17,760                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                              |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                                  | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                            |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E805              | 0                   | 0                         | 16,871                     | 17,760                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3268                 | 1,105,228           | 1,404,561                 | 1,342,973                  | 1,355,042                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3268             | 1,105,228           | 1,404,561                 | 1,342,973                  | 1,355,042                  |

## Section A1: Line Item Detail by GL

Budget Account: 3269 DETR - DISABILITY ADJUDICATION

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 3438                                  | FED DISABILITY DETERMINATION       | 16,135,760          | 20,309,443                | 19,892,062                 | 20,159,397                 |
| 4203                                  | PRIOR YEAR REFUNDS                 | 229                 | 0                         | 0                          | 0                          |
| 4254                                  | MISCELLANEOUS REVENUE              | 53                  | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 16,136,042          | 20,309,443                | 19,892,062                 | 20,159,397                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 4,878,907           | 7,176,255                 | 7,648,104                  | 7,866,219                  |
| 5170                                  | SEASONAL                           | 0                   | 560,350                   | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION               | 85,713              | 113,601                   | 108,984                    | 114,476                    |
| 5300                                  | RETIREMENT                         | 881,900             | 1,224,821                 | 1,289,567                  | 1,324,349                  |
| 5400                                  | PERSONNEL ASSESSMENT               | 31,973              | 35,072                    | 35,071                     | 35,071                     |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION  | 322                 | 349                       | 322                        | 322                        |
| 5500                                  | GROUP INSURANCE                    | 748,542             | 1,173,612                 | 1,173,612                  | 1,173,612                  |
| 5700                                  | PAYROLL ASSESSMENT                 | 10,520              | 10,961                    | 10,961                     | 10,961                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 114,700             | 182,265                   | 194,280                    | 199,792                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 6,074               | 10,405                    | 10,697                     | 10,996                     |
| 5810                                  | OVERTIME PAY                       | 388,883             | 0                         | 388,883                    | 388,883                    |
| 5840                                  | MEDICARE                           | 74,228              | 104,076                   | 110,914                    | 114,049                    |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 15,191              | 0                         | 15,191                     | 15,191                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 22,097              | 0                         | 22,097                     | 22,097                     |
| TOTAL FOR CATEGORY 01                 |                                    | 7,259,050           | 10,591,767                | 11,008,683                 | 11,276,018                 |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 3,782               | 3,610                     | 3,782                      | 3,782                      |
| 6110                                  | FS DAILY RENTAL OUT-OF-STATE       | 0                   | 335                       | 0                          | 0                          |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 96                        | 0                          | 0                          |
| 6120                                  | AUTO MISC OUT-OF-STATE             | 11                  | 0                         | 11                         | 11                         |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 0                   | 79                        | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 556                 | 173                       | 556                        | 556                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 2,693               | 2,618                     | 2,693                      | 2,693                      |
| TOTAL FOR CATEGORY 02                 |                                    | 7,042               | 6,911                     | 7,042                      | 7,042                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 13,210              | 7,014                     | 13,210                     | 13,210                     |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 1,921               | 778                       | 1,921                      | 1,921                      |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 159                 | 157                       | 159                        | 159                        |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 53                  | 566                       | 53                         | 53                         |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE              | 1,838               | 1,653                     | 1,838                      | 1,838                      |
| 6250      | COMM AIR TRANS IN-STATE                | 9,583               | 7,289                     | 9,583                      | 9,583                      |
|           | TOTAL FOR CATEGORY 03                  | 26,764              | 17,457                    | 26,764                     | 26,764                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 4,978                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 26,843              | 23,958                    | 26,843                     | 26,843                     |
| 7021      | OPERATING SUPPLIES-A                   | 3,421               | 0                         | 3,421                      | 3,421                      |
| 7027      | OPERATING SUPPLIES-G                   | 8,974               | 6,531                     | 8,974                      | 8,974                      |
| 7030      | FREIGHT CHARGES                        | 718                 | 463                       | 718                        | 718                        |
| 7044      | PRINTING AND COPYING - C               | 2,445               | 2,178                     | 2,445                      | 2,445                      |
| 7045      | STATE PRINTING CHARGES                 | 35,109              | 14,782                    | 35,109                     | 35,109                     |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 290                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 198                 | 198                       | 198                        | 198                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 369                 | 0                         | 369                        | 369                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 13,011              | 12,814                    | 12,813                     | 12,813                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 369                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 354,765             | 253,616                   | 354,765                    | 354,765                    |
| 7070      | CONTRACTS - J                          | 4,057               | 3,984                     | 4,057                      | 4,057                      |
| 7072      | CONTRACTS - L                          | 5,408               | 5,932                     | 5,408                      | 5,408                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 10,921              | 4,301                     | 10,921                     | 10,921                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 3,965               | 1,714                     | 3,965                      | 3,965                      |
| 7105      | STATE OWNED BLDG RENT-OTHER            | 0                   | 164,688                   | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 511,943             | 577,360                   | 511,943                    | 511,943                    |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 1,058               | 0                         | 1,058                      | 1,058                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 88                  | 76                        | 88                         | 88                         |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 26                  | 0                         | 26                         | 26                         |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E        | 217                 | 0                         | 217                        | 217                        |
| 7255      | B & G LEASE ASSESSMENT                 | 6,674               | 7,818                     | 6,674                      | 6,674                      |
| 7285      | POSTAGE - STATE MAILROOM               | 64,199              | 54,728                    | 64,199                     | 64,199                     |
| 7286      | MAIL STOP-STATE MAILROM                | 4,144               | 4,366                     | 4,144                      | 4,144                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 125                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 15,871              | 13,516                    | 15,871                     | 15,871                     |
| 7291      | CELL PHONE/PAGER CHARGES               | 3,746               | 2,921                     | 3,746                      | 3,746                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 22,013              | 9,960                     | 22,013                     | 22,013                     |
| 7297      | EITS 800 TOLL FREE CHARGES             | 13,164              | 12,696                    | 13,164                     | 13,164                     |
| 7299      | TELEPHONE & DATA WIRING                | 1,293               | 0                         | 1,293                      | 1,293                      |
| 7301      | MEMBERSHIP DUES                        | 95                  | 0                         | 95                         | 95                         |
| 7302      | REGISTRATION FEES                      | 450                 | 0                         | 450                        | 450                        |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 77                  | 142                       | 77                         | 77                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 2,947               | 508                       | 2,947                      | 2,947                      |
| 7463      | EQUIPMENT PURCHASES < \$1,000-C        | 0                   | 1,965                     | 0                          | 0                          |

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|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7635      | MISCELLANEOUS SERVICES         | 525                 | 0                         | 525                        | 525                        |
| 7961      | RENTALS FOR LAND/EQUIPMENT- A  | 8,394               | 8,400                     | 8,394                      | 8,394                      |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B   | 57                  | 0                         | 57                         | 57                         |
| 7980      | OPERATING LEASE PAYMENTS       | 10,794              | 15,934                    | 10,794                     | 10,794                     |
| 8372      | COMPUTER HARDWARE <\$5,000 - B | 18                  | 0                         | 18                         | 18                         |
|           | TOTAL FOR CATEGORY 04          | 1,137,997           | 1,211,311                 | 1,137,799                  | 1,137,799                  |
| <b>09</b> | <b>MEDICAL DETERMINATION</b>   |                     |                           |                            |                            |
| 7060      | CONTRACTS                      | 1,608,843           | 2,445,406                 | 1,608,843                  | 1,608,843                  |
| 7400      | CLIENT SERVICE PROVIDER PMTS   | 2,064               | 9,091                     | 2,064                      | 2,064                      |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A | 2,004               | 4,307                     | 2,004                      | 2,004                      |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B | 505                 | 2,175                     | 505                        | 505                        |
| 7403      | CLIENT SERVICE PROVIDER PMTS-C | 165,694             | 183,890                   | 165,694                    | 165,694                    |
| 7410      | CLIENT MEDICAL PROVIDER PMTS   | 396,819             | 400,032                   | 396,819                    | 396,819                    |
| 7411      | CLIENT MEDICAL PROVIDER PMTS-A | 350,101             | 779,136                   | 350,101                    | 350,101                    |
| 7412      | CLIENT MEDICAL PROVIDER PMTS-B | 1,906               | 2,883                     | 1,906                      | 1,906                      |
| 7413      | CLIENT MEDICAL PROVIDER PMTS-C | 884,794             | 808,171                   | 884,794                    | 884,794                    |
| 7414      | CLIENT MEDICAL PROVIDER PMTS-D | 750                 | 3,022                     | 750                        | 750                        |
| 7415      | CLIENT MEDICAL PROVIDER PMTS-E | 742,596             | 296,763                   | 742,596                    | 742,596                    |
| 7416      | CLIENT MEDICAL PROVIDER PMTS-F | 391,507             | 367,372                   | 391,507                    | 391,507                    |
| 7420      | CLIENT MATERIAL PROVIDER PMTS  | 281,157             | 261,990                   | 281,157                    | 281,157                    |
| 7421      | CLIENT MATERIAL PROV PMTS-A    | 45                  | 106                       | 45                         | 45                         |
| 7422      | CLIENT MATERIAL PROV PMTS-B    | 274,571             | 239,604                   | 274,571                    | 274,571                    |
| 7423      | CLIENT MATERIAL PROV PMTS-C    | 0                   | 90                        | 0                          | 0                          |
| 7424      | CLIENT MATERIAL PROV PMTS-D    | 250,240             | 189,976                   | 250,240                    | 250,240                    |
|           | TOTAL FOR CATEGORY 09          | 5,353,596           | 5,994,014                 | 5,353,596                  | 5,353,596                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7060      | CONTRACTS                      | 169,855             | 170,000                   | 169,855                    | 169,855                    |
| 7533      | EITS EMAIL SERVICE             | 3,351               | 27,082                    | 3,351                      | 3,351                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 25,854              | 27,928                    | 27,927                     | 27,927                     |
| 7556      | EITS SECURITY ASSESSMENT       | 12,471              | 16,983                    | 16,983                     | 16,983                     |
| 7557      | EITS NAS CARD READER           | 4,020               | 3,955                     | 4,020                      | 4,020                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 0                   | 1,515                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 0                   | 4,761                     | 0                          | 0                          |
| 8372      | COMPUTER HARDWARE <\$5,000 - B | 33                  | 0                         | 33                         | 33                         |
|           | TOTAL FOR CATEGORY 26          | 215,584             | 252,224                   | 222,169                    | 222,169                    |
| <b>30</b> | <b>TRAINING</b>                |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 0                   | 520                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE      | 0                   | 300                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 0                   | 286                       | 0                          | 0                          |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200               | PER DIEM IN-STATE                         | 4,236               | 3,619                     | 4,236                      | 4,236                      |
| 6210               | FS DAILY RENTAL IN-STATE                  | 438                 | 522                       | 438                        | 438                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 348                 | 176                       | 348                        | 348                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 339                 | 286                       | 339                        | 339                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 4,384               | 2,329                     | 4,384                      | 4,384                      |
| 7302               | REGISTRATION FEES                         | 450                 | 0                         | 450                        | 450                        |
| 7304               | DUES AND REGISTRATIONS-B                  | 6,185               | 0                         | 6,185                      | 6,185                      |
| 7371               | PUBLICATIONS AND PERIODICALS-A            | 0                   | 4,990                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 30                     | 16,380              | 13,028                    | 16,380                     | 16,380                     |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                        | 28,605              | 0                         | 28,605                     | 28,605                     |
| 7134               | NATURAL GAS UTILITIES                     | 1,313               | 0                         | 1,313                      | 1,313                      |
| 7136               | GARBAGE DISPOSAL UTILITIES                | 807                 | 0                         | 807                        | 807                        |
| 7137               | WATER & SEWER UTILITIES                   | 6,278               | 0                         | 6,278                      | 6,278                      |
|                    | TOTAL FOR CATEGORY 59                     | 37,003              | 0                         | 37,003                     | 37,003                     |
| <b>80</b>          | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                       | 867,225             | 933,808                   | 867,225                    | 867,225                    |
| 7396               | COST ALLOCATION - C                       | 340,571             | 371,436                   | 340,571                    | 340,571                    |
| 7397               | COST ALLOCATION - D                       | 560,709             | 603,313                   | 560,709                    | 560,709                    |
|                    | TOTAL FOR CATEGORY 80                     | 1,768,505           | 1,908,557                 | 1,768,505                  | 1,768,505                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 5,111               | 5,164                     | 5,111                      | 5,111                      |
|                    | TOTAL FOR CATEGORY 87                     | 5,111               | 5,164                     | 5,111                      | 5,111                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 309,010             | 0                         | 309,010                    | 309,010                    |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 309,010                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 309,010             | 309,010                   | 309,010                    | 309,010                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 16,136,042          | 20,309,443                | 19,892,062                 | 20,159,397                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3438               | FED DISABILITY DETERMINATION              | 0                   | 0                         | 52                         | 52                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 52                         | 52                         |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 53                         | 53                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 53                         | 53                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 52                         | 52                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3438               | FED DISABILITY DETERMINATION              | 0                   | 0                         | 788,954                    | 866,141                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 788,954                    | 866,141                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5170               | SEASONAL                                  | 0                   | 0                         | 895,817                    | 917,268                    |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -322                       | -322                       |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -383,883                   | -383,883                   |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -15,191                    | -15,191                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -22,097                    | -22,097                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 474,324                    | 495,775                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7027               | OPERATING SUPPLIES-G                      | 0                   | 0                         | 781                        | 781                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -369                       | -369                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 284                        | 284                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 4,021                      | 6,735                      |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 49,162                     | 60,178                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -652                       | -652                       |
| 7299               | TELEPHONE & DATA WIRING                   | 0                   | 0                         | -1,293                     | -1,293                     |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | -450                       | -450                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -2,947                     | -2,947                     |
| 7961               | RENTALS FOR LAND/EQUIPMENT- A             | 0                   | 0                         | 44,753                     | 44,753                     |
| 7962               | RENTALS FOR LAND/EQUIPMENT-B              | 0                   | 0                         | -57                        | -57                        |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 1,023                      | 1,023                      |
| 8372               | COMPUTER HARDWARE <\$5,000 - B            | 0                   | 0                         | -18                        | -18                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 94,238                     | 107,968                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 145                        | 145                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1,253                     | -1,253                     |
| 7557               | EITS NAS CARD READER                      | 0                   | 0                         | 470                        | 470                        |



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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8372               | COMPUTER HARDWARE <\$5,000 - B                   | 0                   | 0                         | -33                        | -33                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -671                       | -671                       |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 225                        | 225                        |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 225                        | 225                        |
| <b>80</b>          | <b>DIVISION COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -867,225                   | -867,225                   |
| 7396               | COST ALLOCATION - C                              | 0                   | 0                         | -340,571                   | -340,571                   |
| 7397               | COST ALLOCATION - D                              | 0                   | 0                         | -3,052                     | 20,902                     |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -1,210,848                 | -1,186,894                 |
| <b>81</b>          | <b>DEPARTMENTAL COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | 1,038,635                  | 1,056,261                  |
| 7396               | COST ALLOCATION - C                              | 0                   | 0                         | 393,051                    | 393,477                    |
|                    | TOTAL FOR CATEGORY 81                            | 0                   | 0                         | 1,431,686                  | 1,449,738                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 788,954                    | 866,141                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3438               | FED DISABILITY DETERMINATION                     | 0                   | 0                         | -86,165                    | -80,069                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | -86,165                    | -80,069                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>DIVISION COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                              | 0                   | 0                         | -11,820                    | -10,870                    |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -11,820                    | -10,870                    |
| <b>81</b>          | <b>DEPARTMENTAL COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -23,485                    | -23,456                    |
| 7396               | COST ALLOCATION - C                              | 0                   | 0                         | -50,860                    | -45,743                    |
|                    | TOTAL FOR CATEGORY 81                            | 0                   | 0                         | -74,345                    | -69,199                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | -86,165                    | -80,069                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | -526,834                   | -549,659                   |
| 5170               | SEASONAL                                         | 0                   | 0                         | 740,460                    | 768,180                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | -8,998                     | -9,658                     |

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|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5300               | RETIREMENT                                      | 0                   | 0                         | -76,395                    | -79,706                    |
| 5400               | PERSONNEL ASSESSMENT                            | 0                   | 0                         | -2,923                     | -2,923                     |
| 5500               | GROUP INSURANCE                                 | 0                   | 0                         | -97,801                    | -97,801                    |
| 5700               | PAYROLL ASSESSMENT                              | 0                   | 0                         | -913                       | -913                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE               | 0                   | 0                         | -13,387                    | -13,959                    |
| 5800               | UNEMPLOYMENT COMPENSATION                       | 0                   | 0                         | -737                       | -770                       |
| 5840               | MEDICARE                                        | 0                   | 0                         | -7,645                     | -7,964                     |
|                    | TOTAL FOR CATEGORY 01                           | 0                   | 0                         | 4,827                      | 4,827                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                         | 0                   | 0                         | -17                        | -17                        |
| 7054               | AG TORT CLAIM ASSESSMENT                        | 0                   | 0                         | -1,068                     | -1,068                     |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -1,085                     | -1,085                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                  | 0                   | 0                         | -2,327                     | -2,327                     |
| 7556               | EITS SECURITY ASSESSMENT                        | 0                   | 0                         | -1,415                     | -1,415                     |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -3,742                     | -3,742                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225       | 0                   | 0                         | 0                          | 0                          |
| <b>E505</b>        | <b>ADJUSTMENTS TO BLDG MAINTENANCE TRANSFER</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 32,295                     |
| 3438               | FED DISABILITY DETERMINATION                    | 0                   | 0                         | 32,295                     | 34,837                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E505           | 0                   | 0                         | 32,295                     | 67,132                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 32,295                     | 67,132                     |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | 32,295                     | 67,132                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E505       | 0                   | 0                         | 32,295                     | 67,132                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 3438               | FED DISABILITY DETERMINATION                    | 0                   | 0                         | 36,192                     | 29,772                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710           | 0                   | 0                         | 36,192                     | 29,772                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 0                         | 22,775                     | 22,775                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 22,775                     | 22,775                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 13,417                     | 6,997                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 13,417                     | 6,997                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 36,192                     | 29,772                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3438               | FED DISABILITY DETERMINATION              | 0                   | 0                         | 68,790                     | 61,074                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 68,790                     | 61,074                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>80</b>          | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                       | 0                   | 0                         | 1,693                      | 3,071                      |
|                    | TOTAL FOR CATEGORY 80                     | 0                   | 0                         | 1,693                      | 3,071                      |
| <b>81</b>          | <b>DEPARTMENTAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                       | 0                   | 0                         | 22,319                     | 19,631                     |
| 7396               | COST ALLOCATION - C                       | 0                   | 0                         | 44,778                     | 38,372                     |
|                    | TOTAL FOR CATEGORY 81                     | 0                   | 0                         | 67,097                     | 58,003                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | 68,790                     | 61,074                     |
| <b>E905</b>        | <b>TRANSFER OF BUILDING MAINTENANCE</b>   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -32,295                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E905     | 0                   | 0                         | 0                          | -32,295                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 7,244                      | 7,244                      |
| 7140               | MAINTENANCE OF BLDGS AND GRDS             | 0                   | 0                         | 25,051                     | 27,593                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 32,295                     | 34,837                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -32,295                    | -67,132                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -32,295                    | -67,132                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E905 | 0                   | 0                         | 0                          | -32,295                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3269    | 16,136,042          | 20,309,443                | 20,732,180                 | 21,071,204                 |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No | Description                                | Actual     | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|------------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018  | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3269 | 16,136,042 | 20,309,443   | 20,732,180          | 21,071,204          |

## Section A1: Line Item Detail by GL

Budget Account: 3270 NEVADA P20 WORKFORCE REPORTING

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 951,946             | 729,719                   | 929,560                    | 929,560                    |
| 2510                                  | REVERSIONS                        | -57,877             | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 894,069             | 729,719                   | 929,560                    | 929,560                    |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>         |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 46,736              | 69,718                    | 74,240                     | 74,240                     |
| 5200                                  | WORKERS COMPENSATION              | 1,108               | 847                       | 853                        | 853                        |
| 5300                                  | RETIREMENT                        | 6,777               | 10,109                    | 10,765                     | 10,765                     |
| 5500                                  | GROUP INSURANCE                   | 5,944               | 8,891                     | 8,891                      | 8,891                      |
| 5700                                  | PAYROLL ASSESSMENT                | 80                  | 83                        | 83                         | 83                         |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 1,098               | 1,771                     | 1,886                      | 1,886                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 59                  | 101                       | 104                        | 104                        |
| 5840                                  | MEDICARE                          | 654                 | 1,010                     | 1,076                      | 1,076                      |
| TOTAL FOR CATEGORY 01                 |                                   | 62,456              | 92,530                    | 97,898                     | 97,898                     |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 696                 | 0                         | 696                        | 696                        |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 71                  | 0                         | 71                         | 71                         |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 191                 | 0                         | 191                        | 191                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 99                  | 0                         | 99                         | 99                         |
| 6250                                  | COMM AIR TRANS IN-STATE           | 772                 | 0                         | 772                        | 772                        |
| TOTAL FOR CATEGORY 03                 |                                   | 1,829               | 0                         | 1,829                      | 1,829                      |
| <b>04</b>                             | <b>OPERATING</b>                  |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 33                  | 324                       | 33                         | 33                         |
| 7043                                  | PRINTING AND COPYING - B          | 25                  | 87                        | 25                         | 25                         |
| 7044                                  | PRINTING AND COPYING - C          | 128                 | 0                         | 128                        | 128                        |
| 7045                                  | STATE PRINTING CHARGES            | 4                   | 0                         | 4                          | 4                          |
| 7050                                  | EMPLOYEE BOND INSURANCE           | 1                   | 1                         | 2                          | 2                          |
| 7054                                  | AG TORT CLAIM ASSESSMENT          | 99                  | 97                        | 97                         | 97                         |
| 7285                                  | POSTAGE - STATE MAILROOM          | 70                  | 36                        | 70                         | 70                         |
| 7289                                  | EITS PHONE LINE AND VOICEMAIL     | 0                   | 125                       | 0                          | 0                          |
| 7290                                  | PHONE, FAX, COMMUNICATION LINE    | 0                   | 171                       | 0                          | 0                          |
| 7291                                  | CELL PHONE/PAGER CHARGES          | 0                   | 656                       | 0                          | 0                          |
| 7294                                  | CONFERENCE CALL CHARGES           | 21                  | 0                         | 21                         | 21                         |
| 7296                                  | EITS LONG DISTANCE CHARGES        | 3                   | 0                         | 3                          | 3                          |
| 7302                                  | REGISTRATION FEES                 | 60                  | 0                         | 60                         | 60                         |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460               | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 233                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                           | 444                 | 1,730                     | 443                        | 443                        |
| <b>25</b>          | <b>SLDS</b>                                     |                     |                           |                            |                            |
| 7061               | CONTRACTS - A                                   | 0                   | 427,169                   | 0                          | 0                          |
| 7063               | CONTRACTS - C                                   | 110,103             | 114,884                   | 110,103                    | 110,103                    |
| 7064               | CONTRACTS - D                                   | 0                   | 11,480                    | 0                          | 0                          |
| 7065               | CONTRACTS - E                                   | 427,169             | 0                         | 427,169                    | 427,169                    |
|                    | TOTAL FOR CATEGORY 25                           | 537,272             | 553,533                   | 537,272                    | 537,272                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                  | 276,081             | 64,756                    | 276,081                    | 276,081                    |
| 7533               | EITS EMAIL SERVICE                              | 146                 | 175                       | 146                        | 146                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                  | 196                 | 212                       | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                        | 95                  | 129                       | 129                        | 129                        |
| 9146               | TRANS TO DETR-INFORMATION DPMT                  | 10,123              | 10,924                    | 10,123                     | 10,123                     |
|                    | TOTAL FOR CATEGORY 26                           | 286,641             | 76,196                    | 286,691                    | 286,691                    |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 427                 | 427                       | 427                        | 427                        |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                   | 5,000               | 5,000                     | 5,000                      | 5,000                      |
|                    | TOTAL FOR CATEGORY 82                           | 5,427               | 5,427                     | 5,427                      | 5,427                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 303                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 303                       | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 894,069             | 729,719                   | 929,560                    | 929,560                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 290                        | 290                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 290                        | 290                        |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -13                        | -13                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 0                         | 303                        | 303                        |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 0                         | 303                        | 303                        |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100        | 0                   | 0                         | 290                        | 290                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -54,609                    | -53,611                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150            | 0                   | 0                         | -54,609                    | -53,611                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 138                        | 138                        |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | -60                        | -60                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 78                         | 78                         |
| <b>25</b>          | <b>SLDS</b>                                      |                     |                           |                            |                            |
| 7063               | CONTRACTS - C                                    | 0                   | 0                         | 10,176                     | 10,176                     |
| 7064               | CONTRACTS - D                                    | 0                   | 0                         | 5,000                      | 5,000                      |
| 7065               | CONTRACTS - E                                    | 0                   | 0                         | 38,830                     | 39,630                     |
|                    | TOTAL FOR CATEGORY 25                            | 0                   | 0                         | 54,006                     | 54,806                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -105,807                   | -105,807                   |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 44                         | 44                         |
| 9146               | TRANS TO DETR-INFORMATION DPMT                   | 0                   | 0                         | 74                         | 74                         |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -105,689                   | -105,689                   |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>                |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | 833                        | 833                        |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                    | 0                   | 0                         | -3,837                     | -3,639                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -3,004                     | -2,806                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -54,609                    | -53,611                    |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 4,800                      | 4,800                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 4,800                      | 4,800                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 2,172                      | 2,172                      |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 945                        | 945                        |

State of Nevada - Budget Division  
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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 272                        | 272                        |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 1,411                      | 1,411                      |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 4,800                      | 4,800                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226                            | 0                   | 0                         | 4,800                      | 4,800                      |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 5,964                      | 5,964                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E227                                | 0                   | 0                         | 5,964                      | 5,964                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 2,714                      | 2,714                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE                                   | 0                   | 0                         | 350                        | 350                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | 160                        | 160                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 2,740                      | 2,740                      |
|                    | TOTAL FOR CATEGORY 02                                                | 0                   | 0                         | 5,964                      | 5,964                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227                            | 0                   | 0                         | 5,964                      | 5,964                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment]                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 184                        | 1,721                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710                                | 0                   | 0                         | 184                        | 1,721                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 184                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 0                          | 1,537                      |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 184                        | 1,721                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710                            | 0                   | 0                         | 184                        | 1,721                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3270                               | 894,069             | 729,719                   | 886,189                    | 888,724                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3270                           | 894,069             | 729,719                   | 886,189                    | 888,724                    |



## Section A1: Line Item Detail by GL

Budget Account: 3272 DETR - ADMINISTRATION

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 450,291             | 451,733                   | 404,832                    | 404,716                    |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -451,733            | 0                         | 0                          | 0                          |
| 4200               | INSURANCE RECOVERIES                  | 835                 | 0                         | 0                          | 0                          |
| 4203               | PRIOR YEAR REFUNDS                    | 482                 | 0                         | 0                          | 0                          |
| 4231               | COST ALLOCATION REIMBURSEMENT         | 4,677,975           | 4,977,654                 | 5,355,030                  | 5,445,908                  |
| 4459               | CLOSE PETTY CASH                      | 125                 | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 4,677,975           | 5,429,387                 | 5,759,862                  | 5,850,624                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 2,768,430           | 3,075,870                 | 3,245,309                  | 3,318,651                  |
| 5200               | WORKERS COMPENSATION                  | 44,517              | 47,907                    | 46,786                     | 48,435                     |
| 5300               | RETIREMENT                            | 586,881             | 636,776                   | 674,279                    | 687,140                    |
| 5400               | PERSONNEL ASSESSMENT                  | 13,322              | 14,613                    | 14,613                     | 14,613                     |
| 5500               | GROUP INSURANCE                       | 417,521             | 497,896                   | 497,896                    | 497,896                    |
| 5700               | PAYROLL ASSESSMENT                    | 4,463               | 4,650                     | 4,650                      | 4,650                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 65,058              | 78,125                    | 82,433                     | 84,294                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 3,227               | 4,455                     | 4,539                      | 4,641                      |
| 5810               | OVERTIME PAY                          | 25,861              | 0                         | 25,861                     | 25,861                     |
| 5840               | MEDICARE                              | 39,688              | 44,600                    | 47,062                     | 48,126                     |
| 5910               | STANDBY PAY                           | 12,809              | 0                         | 12,809                     | 12,809                     |
| 5960               | TERMINAL SICK LEAVE PAY               | 15,056              | 0                         | 15,056                     | 15,056                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 6,676               | 0                         | 6,676                      | 6,676                      |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF         | 155                 | 0                         | 155                        | 155                        |
|                    | TOTAL FOR CATEGORY 01                 | 4,003,664           | 4,404,892                 | 4,678,124                  | 4,769,003                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 4,394               | 5,320                     | 4,394                      | 4,394                      |
| 6120               | AUTO MISC OUT-OF-STATE                | 0                   | 47                        | 0                          | 0                          |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 539                 | 559                       | 539                        | 539                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 355                 | 343                       | 355                        | 355                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 3,023               | 4,049                     | 3,023                      | 3,023                      |
|                    | TOTAL FOR CATEGORY 02                 | 8,311               | 10,318                    | 8,311                      | 8,311                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 12,481              | 14,586                    | 12,481                     | 12,481                     |
| 6210               | FS DAILY RENTAL IN-STATE              | 2,320               | 3,238                     | 2,320                      | 2,320                      |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE    | 3,098               | 2,583                     | 3,098                      | 3,098                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 868                 | 1,151                     | 868                        | 868                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 134                 | 0                         | 134                        | 134                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 2,845               | 3,453                     | 2,845                      | 2,845                      |
| 6250      | COMM AIR TRANS IN-STATE                | 25,657              | 26,391                    | 25,657                     | 25,657                     |
|           | TOTAL FOR CATEGORY 03                  | 47,403              | 51,402                    | 47,403                     | 47,403                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 17,398              | 17,842                    | 17,398                     | 17,398                     |
| 7021      | OPERATING SUPPLIES-A                   | 4,534               | 5,117                     | 4,534                      | 4,534                      |
| 7027      | OPERATING SUPPLIES-G                   | 5,718               | 8,248                     | 5,718                      | 5,718                      |
| 7030      | FREIGHT CHARGES                        | 1,928               | 578                       | 1,928                      | 1,928                      |
| 7031      | FREIGHT CHARGES - A                    | 0                   | 0                         | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES            | 73                  | 19                        | 73                         | 73                         |
| 7043      | PRINTING AND COPYING - B               | 10,133              | 8,506                     | 10,133                     | 10,133                     |
| 7045      | STATE PRINTING CHARGES                 | 1,456               | 895                       | 1,456                      | 1,456                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 84                  | 84                        | 84                         | 84                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 968                 | 968                       | 968                        | 968                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 250                 | 250                       | 250                        | 250                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 5,520               | 5,436                     | 5,436                      | 5,436                      |
| 7055      | OTHER MISC INSURANCE POLICIES          | 50                  | 0                         | 50                         | 50                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 1,107               | 1,107                     | 1,107                      | 1,107                      |
| 7060      | CONTRACTS                              | 52,990              | 45,676                    | 52,990                     | 52,990                     |
| 7072      | CONTRACTS - L                          | 1,752               | 1,924                     | 1,752                      | 1,752                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 1,345               | 2,040                     | 1,345                      | 1,345                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 1,252               | 1,375                     | 1,252                      | 1,252                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 1,015               | 175                       | 1,015                      | 1,015                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 145                 | 0                         | 145                        | 145                        |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E        | 370                 | 0                         | 370                        | 370                        |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 0                   | 45                        | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 1,934               | 3,525                     | 1,934                      | 1,934                      |
| 7153      | GASOLINE                               | 5,659               | 5,596                     | 5,659                      | 5,659                      |
| 7157      | VEHICLE SUPPLIES - OTHER               | 13                  | 0                         | 13                         | 13                         |
| 7190      | STIPENDS                               | 1,401               | 1,601                     | 1,401                      | 1,401                      |
| 7280      | OUTSIDE POSTAGE                        | 762                 | 3,401                     | 762                        | 762                        |
| 7285      | POSTAGE - STATE MAILROOM               | 571                 | 276                       | 571                        | 571                        |
| 7286      | MAIL STOP-STATE MAILROM                | 127                 | 174                       | 127                        | 127                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 8,982               | 8,104                     | 8,982                      | 8,982                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 5,345               | 4,507                     | 5,345                      | 5,345                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 6,347               | 5,775                     | 6,347                      | 6,347                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 809                 | 700                       | 809                        | 809                        |
| 7301      | MEMBERSHIP DUES                        | 9,870               | 10,250                    | 9,870                      | 9,870                      |
| 7302      | REGISTRATION FEES                      | 3,019               | 2,175                     | 3,019                      | 3,019                      |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7330      | SPECIAL REPORT SERVICES & FEES        | 47                  | 29                        | 47                         | 47                         |
| 7371      | PUBLICATIONS AND PERIODICALS-A        | 432                 | 1,301                     | 432                        | 432                        |
| 7374      | PUBLICATIONS AND PERIODICALS-D        | 150                 | 0                         | 150                        | 150                        |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 1,275                     | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 1,757               | 1,947                     | 1,757                      | 1,757                      |
| 7463      | EQUIPMENT PURCHASES < \$1,000-C       | 0                   | 463                       | 0                          | 0                          |
| 7637      | NOTARY FEE APPLY OR RENEW             | 80                  | 0                         | 80                         | 80                         |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL          | 0                   | 912                       | 0                          | 0                          |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B          | 1,038               | 0                         | 1,038                      | 1,038                      |
| 7980      | OPERATING LEASE PAYMENTS              | 15,115              | 16,731                    | 15,115                     | 15,115                     |
|           | TOTAL FOR CATEGORY 04                 | 171,546             | 169,027                   | 171,462                    | 171,462                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 120                 | 0                         | 120                        | 120                        |
| 7060      | CONTRACTS                             | 3,661               | 0                         | 3,661                      | 3,661                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 5,751               | 1,928                     | 5,751                      | 5,751                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 470                 | 20                        | 470                        | 470                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 1,010               | 0                         | 1,010                      | 1,010                      |
| 7533      | EITS EMAIL SERVICE                    | 10,505              | 9,610                     | 10,505                     | 10,505                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 10,968              | 11,848                    | 11,848                     | 11,848                     |
| 7556      | EITS SECURITY ASSESSMENT              | 5,290               | 7,205                     | 7,205                      | 7,205                      |
| 7557      | EITS NAS CARD READER                  | 1,590               | 0                         | 1,590                      | 1,590                      |
| 7638      | MISCELLANEOUS SERVICES - B            | 0                   | 4,500                     | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 547                       | 0                          | 0                          |
| 8370      | COMPUTER HARDWARE >\$5,000            | 0                   | 5,310                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 18,104              | 4,570                     | 18,104                     | 18,104                     |
| 8372      | COMPUTER HARDWARE <\$5,000 - B        | 2,761               | 0                         | 2,761                      | 2,761                      |
|           | TOTAL FOR CATEGORY 26                 | 60,230              | 45,538                    | 63,025                     | 63,025                     |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 1,476               | 0                         | 1,476                      | 1,476                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 97                  | 0                         | 97                         | 97                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 154                 | 0                         | 154                        | 154                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 932                 | 0                         | 932                        | 932                        |
| 6200      | PER DIEM IN-STATE                     | 0                   | 61                        | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE              | 0                   | 83                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE             | 117                 | 50                        | 117                        | 117                        |
| 6250      | COMM AIR TRANS IN-STATE               | 0                   | 354                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                     | 0                   | 320                       | 0                          | 0                          |
| 7304      | DUES AND REGISTRATIONS-B              | 1,623               | 3,610                     | 1,623                      | 1,623                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 1,791               | 875                       | 1,791                      | 1,791                      |
|           | TOTAL FOR CATEGORY 30                 | 6,190               | 5,353                     | 6,190                      | 6,190                      |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                        | 58,203              | 74,095                    | 58,203                     | 58,203                     |
| 7134               | NATURAL GAS UTILITIES                     | 9,448               | 12,009                    | 9,448                      | 9,448                      |
| 7136               | GARBAGE DISPOSAL UTILITIES                | 4,729               | 4,809                     | 4,729                      | 4,729                      |
| 7137               | WATER & SEWER UTILITIES                   | 6,884               | 9,461                     | 6,884                      | 6,884                      |
| 7138               | OTHER UTILITIES                           | 1,368               | 1,168                     | 1,368                      | 1,368                      |
| 7139               | B&G WATER USAGE CHARGES                   | 0                   | 105                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 59                     | 80,632              | 101,647                   | 80,632                     | 80,632                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 404,832                   | 404,716                    | 404,599                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 404,832                   | 404,716                    | 404,599                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 2,238               | 3,195                     | 2,238                      | 2,238                      |
|                    | TOTAL FOR CATEGORY 87                     | 2,238               | 3,195                     | 2,238                      | 2,238                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 47,108              | 47,108                    | 47,108                     | 47,108                     |
|                    | TOTAL FOR CATEGORY 88                     | 47,108              | 47,108                    | 47,108                     | 47,108                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 250,653             | 186,075                   | 250,653                    | 250,653                    |
|                    | TOTAL FOR CATEGORY 89                     | 250,653             | 186,075                   | 250,653                    | 250,653                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 4,677,975           | 5,429,387                 | 5,759,862                  | 5,850,624                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4231               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | -64,474                    | -64,474                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -64,474                    | -64,474                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -846                       | -846                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -846                       | -846                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -7                         | -7                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -7                         | -7                         |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 957                        | 957                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 957                        | 957                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -64,578                    | -64,578                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -64,578                    | -64,578                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -64,474                    | -64,474                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4231               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | -51,129                    | -50,982                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -51,129                    | -50,982                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -25,861                    | -25,861                    |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -12,809                    | -12,809                    |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -15,056                    | -15,056                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -6,676                     | -6,676                     |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF             | 0                   | 0                         | -155                       | -155                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -60,557                    | -60,557                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -515                       | -515                       |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -515                       | -515                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 70                         | 70                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 9,542                      | 9,689                      |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 918                        | 918                        |
| 7111               | NON-STATE OWNED STORAGE RENT              | 0                   | 0                         | 24,480                     | 24,480                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 1,476                      | 1,476                      |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | -269                       | -269                       |
| 7371               | PUBLICATIONS AND PERIODICALS-A            | 0                   | 0                         | -66                        | -66                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -336                       | -336                       |
| 7463               | EQUIPMENT PURCHASES < \$1,000-C           | 0                   | 0                         | 3,476                      | 3,476                      |
| 7962               | RENTALS FOR LAND/EQUIPMENT-B              | 0                   | 0                         | -1,038                     | -1,038                     |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -2,891                     | -2,891                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 35,362                     | 35,509                     |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | -3,661                     | -3,661                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A            | 0                   | 0                         | -1,010                     | -1,010                     |
| 7557               | EITS NAS CARD READER                             | 0                   | 0                         | 117                        | 117                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -18,104                    | -18,104                    |
| 8372               | COMPUTER HARDWARE <\$5,000 - B                   | 0                   | 0                         | -2,761                     | -2,761                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -25,419                    | -25,419                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -51,129                    | -50,982                    |
| <b>E239</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4231               | COST ALLOCATION REIMBURSEMENT                    | 0                   | 0                         | -58,618                    | -60,528                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E239            | 0                   | 0                         | -58,618                    | -60,528                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | -37,351                    | -38,923                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | -826                       | -872                       |
| 5300               | RETIREMENT                                       | 0                   | 0                         | -5,416                     | -5,644                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | -949                       | -989                       |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | -52                        | -54                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | -542                       | -564                       |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | -54,376                    | -56,286                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | -962                       | -962                       |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | -962                       | -962                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | -2,693                     | -2,693                     |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -2,792                     | -2,792                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -341                       | -341                       |

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|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b>          | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                           | 0                   | 0                         | -147                       | -147                       |
|                    | TOTAL FOR CATEGORY 30                           | 0                   | 0                         | -147                       | -147                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E239       | 0                   | 0                         | -58,618                    | -60,528                    |
| <b>E504</b>        | <b>ADJUSTMENTS TO TRANSFERS</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-UI/REA                 | 0                   | 0                         | -22,351                    | -23,053                    |
| 3803               | CHILD SUPPORT INTERCEPT/WORK HISTORIES          | 0                   | 0                         | -253                       | -261                       |
| 3871               | NEW HIRE                                        | 0                   | 0                         | -887                       | -915                       |
| 4231               | COST ALLOCATION REIMBURSEMENT                   | 0                   | 0                         | 54,743                     | 56,461                     |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY               | 0                   | 0                         | -31,252                    | -32,232                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E504           | 0                   | 0                         | 0                          | 0                          |
| <b>E505</b>        | <b>ADJUSTMENTS TO BLDG MAINTENANCE TRANSFER</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 67,779                     |
| 4231               | COST ALLOCATION REIMBURSEMENT                   | 0                   | 0                         | 67,779                     | 71,553                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E505           | 0                   | 0                         | 67,779                     | 139,332                    |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 67,779                     | 139,332                    |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | 67,779                     | 139,332                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E505       | 0                   | 0                         | 67,779                     | 139,332                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 4231               | COST ALLOCATION REIMBURSEMENT                   | 0                   | 0                         | 45,805                     | 28,362                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710           | 0                   | 0                         | 45,805                     | 28,362                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | 45,805                     | 28,362                     |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 45,805                     | 28,362                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710       | 0                   | 0                         | 45,805                     | 28,362                     |
| <b>E904</b>        | <b>TRANSFER TO 3272</b>                         |                     |                           |                            |                            |
|                    | [See Attachment]                                |                     |                           |                            |                            |

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|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-UI/REA        | 0                   | 0                         | 22,351                     | 23,053                     |
| 3803               | CHILD SUPPORT INTERCEPT/WORK HISTORIES | 0                   | 0                         | 253                        | 261                        |
| 3871               | NEW HIRE                               | 0                   | 0                         | 887                        | 915                        |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY      | 0                   | 0                         | 31,252                     | 32,232                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E904  | 0                   | 0                         | 54,743                     | 56,461                     |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                               | 0                   | 0                         | 34,791                     | 36,237                     |
| 5200               | WORKERS COMPENSATION                   | 0                   | 0                         | 824                        | 859                        |
| 5300               | RETIREMENT                             | 0                   | 0                         | 5,045                      | 5,254                      |
| 5400               | PERSONNEL ASSESSMENT                   | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                        | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                     | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 0                   | 0                         | 884                        | 920                        |
| 5800               | UNEMPLOYMENT COMPENSATION              | 0                   | 0                         | 48                         | 50                         |
| 5840               | MEDICARE                               | 0                   | 0                         | 505                        | 525                        |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | 51,337                     | 53,085                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 0                   | 0                         | 120                        | 120                        |
| 7021               | OPERATING SUPPLIES-A                   | 0                   | 0                         | 45                         | 45                         |
| 7027               | OPERATING SUPPLIES-G                   | 0                   | 0                         | 91                         | 91                         |
| 7030               | FREIGHT CHARGES                        | 0                   | 0                         | 2                          | 2                          |
| 7040               | NON-STATE PRINTING SERVICES            | 0                   | 0                         | 1                          | 1                          |
| 7043               | PRINTING AND COPYING - B               | 0                   | 0                         | 48                         | 48                         |
| 7045               | STATE PRINTING CHARGES                 | 0                   | 0                         | 1,433                      | 1,433                      |
| 7050               | EMPLOYEE BOND INSURANCE                | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT               | 0                   | 0                         | 97                         | 97                         |
| 7290               | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | 740                        | 740                        |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 2,579                      | 2,579                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT         | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT               | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | 341                        | 341                        |
| <b>59</b>          | <b>UTILITIES</b>                       |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                     | 0                   | 0                         | 367                        | 367                        |
| 7134               | NATURAL GAS UTILITIES                  | 0                   | 0                         | 23                         | 23                         |



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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7136               | GARBAGE DISPOSAL UTILITIES                 | 0                   | 0                         | 15                         | -15                        |
| 7137               | WATER & SEWER UTILITIES                    | 0                   | 0                         | 81                         | 81                         |
|                    | TOTAL FOR CATEGORY 59                      | 0                   | 0                         | 486                        | 456                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E904  | 0                   | 0                         | 54,743                     | 56,461                     |
| <b>E905</b>        | <b>TRANSFER OF BUILDING MAINTENANCE</b>    |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -67,779                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E905      | 0                   | 0                         | 0                          | -67,779                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | 4,468                      | 4,468                      |
| 7140               | MAINTENANCE OF BLDGS AND GRDS              | 0                   | 0                         | 63,311                     | 67,085                     |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 67,779                     | 71,553                     |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -67,779                    | -139,332                   |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -67,779                    | -139,332                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E905  | 0                   | 0                         | 0                          | -67,779                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3272     | 4,677,975           | 5,429,387                 | 5,753,968                  | 5,831,016                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3272 | 4,677,975           | 5,429,387                 | 5,753,968                  | 5,831,016                  |

## Section A1: Line Item Detail by GL

Budget Account: 3273 DETR - RESEARCH &amp; ANALYSIS

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 207,041             | 212,420                   | 216,597                    | 221,600                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -212,421            | 0                         | 0                          | 0                          |
| 3540                                  | FED ADMIN COST ALLOWANCE           | 1,157,274           | 1,189,649                 | 1,198,881                  | 1,226,837                  |
| 3872                                  | CHARGES FOR SERVICES - B           | 4,999               | 4,999                     | 4,999                      | 4,999                      |
| 4203                                  | PRIOR YEAR REFUNDS                 | 382                 | 0                         | 0                          | 0                          |
| 4230                                  | COST ALLOCATION REIMBURSEMENT      | 1,134,563           | 1,232,810                 | 1,366,138                  | 1,381,634                  |
| 4653                                  | TRANSFER FROM EMPLOYMENT SECURITY  | 35,673              | 111,698                   | 1,750                      | 1,750                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 2,327,511           | 2,751,576                 | 2,788,365                  | 2,836,820                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL EXPENSES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 1,336,901           | 1,451,290                 | 1,520,023                  | 1,555,305                  |
| 5200                                  | WORKERS COMPENSATION               | 20,906              | 21,349                    | 20,702                     | 21,618                     |
| 5300                                  | RETIREMENT                         | 253,948             | 298,702                   | 282,425                    | 288,219                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 5,938               | 6,511                     | 6,512                      | 6,512                      |
| 5500                                  | GROUP INSURANCE                    | 207,297             | 222,275                   | 222,275                    | 222,275                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,952               | 2,036                     | 2,035                      | 2,035                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 31,418              | 36,860                    | 38,608                     | 39,504                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,514               | 2,108                     | 2,126                      | 2,174                      |
| 5810                                  | OVERTIME PAY                       | 1,696               | 0                         | 1,696                      | 1,696                      |
| 5840                                  | MEDICARE                           | 18,802              | 21,042                    | 22,038                     | 22,554                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 2,312               | 0                         | 2,312                      | 2,312                      |
| TOTAL FOR CATEGORY 01                 |                                    | 1,882,684           | 2,062,173                 | 2,120,752                  | 2,164,204                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 6,514               | 7,250                     | 6,514                      | 6,514                      |
| 6110                                  | FS DAILY RENTAL OUT-OF-STATE       | 157                 | 0                         | 157                        | 157                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 156                 | 328                       | 156                        | 156                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 394                 | 574                       | 394                        | 394                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 3,503               | 5,386                     | 3,503                      | 3,503                      |
| 6200                                  | PER DIEM IN-STATE                  | 0                   | 743                       | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 0                   | 105                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                    | 10,724              | 14,386                    | 10,724                     | 10,724                     |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 3,072               | 2,240                     | 3,072                      | 3,072                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 611                 | 2,028                     | 611                        | 611                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 205                 | 631                       | 205                        | 205                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE              | 986                 | 2,265                     | 986                        | 986                        |
| 6250      | COMM AIR TRANS IN-STATE                | 6,025               | 6,918                     | 6,025                      | 6,025                      |
|           | TOTAL FOR CATEGORY 03                  | 10,899              | 14,082                    | 10,899                     | 10,899                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 3,190               | 3,107                     | 3,190                      | 3,190                      |
| 7021      | OPERATING SUPPLIES-A                   | 98                  | 150                       | 98                         | 98                         |
| 7027      | OPERATING SUPPLIES-G                   | 1,493               | 1,737                     | 1,493                      | 1,493                      |
| 7043      | PRINTING AND COPYING - B               | 2,026               | 2,899                     | 2,026                      | 2,026                      |
| 7045      | STATE PRINTING CHARGES                 | 806                 | 475                       | 806                        | 806                        |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 164                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 35                  | 35                        | 37                         | 37                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 72                  | 72                        | 72                         | 72                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,416               | 2,379                     | 2,379                      | 2,379                      |
| 7060      | CONTRACTS                              | 2,637               | 3,548                     | 2,637                      | 2,637                      |
| 7072      | CONTRACTS - L                          | 3,142               | 3,768                     | 3,142                      | 3,142                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 2,547               | 3,034                     | 2,547                      | 2,547                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 1,144               | 1,441                     | 1,144                      | 1,144                      |
| 7090      | EQUIPMENT REPAIR                       | 435                 | 0                         | 435                        | 435                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 114,390             | 115,620                   | 114,390                    | 114,390                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 172                 | 173                       | 172                        | 172                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 1                   | 0                         | 1                          | 1                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E        | 25                  | 0                         | 25                         | 25                         |
| 7255      | B & G LEASE ASSESSMENT                 | 1,291               | 1,513                     | 1,291                      | 1,291                      |
| 7280      | OUTSIDE POSTAGE                        | 5,106               | 9,597                     | 5,106                      | 5,106                      |
| 7286      | MAIL STOP-STATE MAILROM                | 13                  | 0                         | 13                         | 13                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 413                 | 3,615                     | 413                        | 413                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 496                 | 2,970                     | 496                        | 496                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,221               | 968                       | 1,221                      | 1,221                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 10                  | 3                         | 10                         | 10                         |
| 7297      | EITS 800 TOLL FREE CHARGES             | 338                 | 278                       | 338                        | 338                        |
| 7301      | MEMBERSHIP DUES                        | 2,069               | 2,143                     | 2,069                      | 2,069                      |
| 7302      | REGISTRATION FEES                      | 995                 | 100                       | 995                        | 995                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 95                  | 105                       | 95                         | 95                         |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 21                  | 4                         | 21                         | 21                         |
| 7371      | PUBLICATIONS AND PERIODICALS-A         | 15,519              | 29,426                    | 15,519                     | 15,519                     |
| 7374      | PUBLICATIONS AND PERIODICALS-D         | 122                 | 0                         | 122                        | 122                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 253                 | 93                        | 253                        | 253                        |
| 7961      | RENTALS FOR LAND/EQUIPMENT- A          | 2,985               | 1,708                     | 2,985                      | 2,985                      |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B           | 2                   | 0                         | 2                          | 2                          |
| 7980      | OPERATING LEASE PAYMENTS               | 4,183               | 3,835                     | 4,183                      | 4,183                      |
|           | TOTAL FOR CATEGORY 04                  | 169,761             | 194,960                   | 169,726                    | 169,726                    |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 126                 | 0                         | 126                        | 126                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 11,453              | 15,670                    | 11,453                     | 11,453                     |
| 7301      | MEMBERSHIP DUES                    | 0                   | 400                       | 0                          | 0                          |
| 7371      | PUBLICATIONS AND PERIODICALS-A     | 14,000              | 0                         | 14,000                     | 14,000                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 1,365               | 0                         | 1,365                      | 1,365                      |
| 7533      | EITS EMAIL SERVICE                 | 4,123               | 5,416                     | 4,123                      | 4,123                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT     | 4,800               | 5,184                     | 5,186                      | 5,186                      |
| 7556      | EITS SECURITY ASSESSMENT           | 2,318               | 3,152                     | 3,153                      | 3,153                      |
| 7557      | EITS NAS CARD READER               | 26                  | 0                         | 26                         | 26                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 954                 | 0                         | 954                        | 954                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 10,687              | 0                         | 10,687                     | 10,687                     |
| 8372      | COMPUTER HARDWARE <\$5,000 - B     | 14                  | 0                         | 14                         | 14                         |
|           | TOTAL FOR CATEGORY 26              | 49,866              | 29,822                    | 51,087                     | 51,087                     |
| <b>30</b> | <b>TRAINING</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 4,445               | 6,727                     | 4,445                      | 4,445                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 146                 | 93                        | 146                        | 146                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 442                 | 423                       | 442                        | 442                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 2,221               | 4,252                     | 2,221                      | 2,221                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 293                 | 190                       | 293                        | 293                        |
| 7304      | DUES AND REGISTRATIONS-B           | 495                 | 490                       | 495                        | 495                        |
| 7371      | PUBLICATIONS AND PERIODICALS-A     | 1,750               | 0                         | 1,750                      | 1,750                      |
|           | TOTAL FOR CATEGORY 30              | 9,792               | 12,175                    | 9,792                      | 9,792                      |
| <b>59</b> | <b>UTILITIES</b>                   |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                 | 817                 | 1,955                     | 817                        | 817                        |
| 7134      | NATURAL GAS UTILITIES              | 36                  | 173                       | 36                         | 36                         |
| 7136      | GARBAGE DISPOSAL UTILITIES         | 23                  | 41                        | 23                         | 23                         |
| 7137      | WATER & SEWER UTILITIES            | 166                 | 408                       | 166                        | 166                        |
|           | TOTAL FOR CATEGORY 59              | 1,042               | 2,577                     | 1,042                      | 1,042                      |
| <b>81</b> | <b>DEPARTMENT COST ALLOCATION</b>  |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                | 11,768              | 12,130                    | 11,768                     | 11,768                     |
| 7395      | COST ALLOCATION - B                | 64,551              | 69,191                    | 64,551                     | 64,551                     |
| 7396      | COST ALLOCATION - C                | 99,231              | 105,886                   | 99,231                     | 99,231                     |
|           | TOTAL FOR CATEGORY 81              | 175,550             | 187,207                   | 175,550                    | 175,550                    |
| <b>86</b> | <b>RESERVE</b>                     |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY | 0                   | 216,597                   | 221,600                    | 226,603                    |
|           | TOTAL FOR CATEGORY 86              | 0                   | 216,597                   | 221,600                    | 226,603                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 486                 | 890                       | 486                        | 486                        |
|                    | TOTAL FOR CATEGORY 87                     | 486                 | 890                       | 486                        | 486                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 16,707              | 0                         | 16,707                     | 16,707                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 16,707                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 16,707              | 16,707                    | 16,707                     | 16,707                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,327,511           | 2,751,576                 | 2,788,365                  | 2,836,820                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE                  | 0                   | 0                         | 187                        | 187                        |
| 4230               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | 175                        | 175                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 362                        | 362                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -39                        | -39                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -3                         | -3                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 404                        | 404                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 404                        | 404                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 362                        | 362                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE                  | 0                   | 0                         | 21,618                     | 23,664                     |
| 4230               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | -8,968                     | -8,257                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 12,650                     | 15,407                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -1,696                     | -1,696                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -2,312                     | -2,312                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -4,008                     | -4,008                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -72                        | -72                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 72                         | 72                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 580                        | 592                        |
| 7090               | EQUIPMENT REPAIR                          | 0                   | 0                         | -435                       | -435                       |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 3,690                      | 4,969                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 222                        | 222                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -253                       | -253                       |
| 7962               | RENTALS FOR LAND/EQUIPMENT-B              | 0                   | 0                         | -2                         | -2                         |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -2,354                     | -2,354                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 1,448                      | 2,739                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -1,365                     | -1,365                     |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 73                         | 73                         |
| 7557               | EITS NAS CARD READER                      | 0                   | 0                         | -4                         | -4                         |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -954                       | -954                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -10,687                    | -10,687                    |
| 8372               | COMPUTER HARDWARE <\$5,000 - B            | 0                   | 0                         | -14                        | -14                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -12,951                    | -12,951                    |
| <b>81</b>          | <b>DEPARTMENT COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                       | 0                   | 0                         | 1,698                      | 1,837                      |
| 7395               | COST ALLOCATION - B                       | 0                   | 0                         | 6,311                      | 7,514                      |
| 7396               | COST ALLOCATION - C                       | 0                   | 0                         | 20,152                     | 20,276                     |
|                    | TOTAL FOR CATEGORY 81                     | 0                   | 0                         | 28,161                     | 29,627                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 12,650                     | 15,407                     |
| <b>M800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE                  | 0                   | 0                         | -17,683                    | -16,185                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M800     | 0                   | 0                         | -17,683                    | -16,185                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>81</b>          | <b>DEPARTMENT COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                       | 0                   | 0                         | -103                       | -97                        |
| 7395               | COST ALLOCATION - B                       | 0                   | 0                         | -1,602                     | -1,600                     |
| 7396               | COST ALLOCATION - C                       | 0                   | 0                         | -15,978                    | -14,488                    |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 81                            | 0                   | 0                         | -17,683                    | -16,185                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | -17,683                    | -16,185                    |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4230               | COST ALLOCATION REIMBURSEMENT                    | 0                   | 0                         | -107,980                   | -107,995                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | -107,980                   | -107,995                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                        |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | -71,301                    | -71,301                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | -838                       | -853                       |
| 5300               | RETIREMENT                                       | 0                   | 0                         | -19,964                    | -19,964                    |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | -1,811                     | -1,811                     |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | -100                       | -100                       |
| 5840               | MEDICARE                                         | 0                   | 0                         | -1,034                     | -1,034                     |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | -104,288                   | -104,303                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | -17                        | -17                        |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | -17                        | -17                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | -2,081                     | -2,081                     |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -2,180                     | -2,180                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | -175                       | -175                       |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -516                       | -516                       |
| <b>59</b>          | <b>UTILITIES</b>                                 |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                               | 0                   | 0                         | -773                       | -773                       |
| 7134               | NATURAL GAS UTILITIES                            | 0                   | 0                         | -36                        | -36                        |
| 7136               | GARBAGE DISPOSAL UTILITIES                       | 0                   | 0                         | -23                        | -23                        |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7137               | WATER & SEWER UTILITIES                                              | 0                   | 0                         | -147                       | -147                       |
|                    | TOTAL FOR CATEGORY 59                                                | 0                   | 0                         | -979                       | -979                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227                            | 0                   | 0                         | -107,980                   | -107,995                   |
| <b>E250</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 4230               | COST ALLOCATION REIMBURSEMENT                                        | 0                   | 0                         | 17,970                     | 17,970                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E250                                | 0                   | 0                         | 17,970                     | 17,970                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 8,433                      | 8,433                      |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | 737                        | 737                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 8,800                      | 8,800                      |
|                    | TOTAL FOR CATEGORY 02                                                | 0                   | 0                         | 17,970                     | 17,970                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E250                            | 0                   | 0                         | 17,970                     | 17,970                     |
| <b>E493</b>        | <b>EXPIRING GRANT/PROGRAM</b>                                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE                                             | 0                   | 0                         | -76,979                    | -79,857                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E493                                | 0                   | 0                         | -76,979                    | -79,857                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                                            |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | -54,538                    | -56,906                    |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | -813                       | -881                       |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | -7,908                     | -8,251                     |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | -1,385                     | -1,445                     |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | -76                        | -80                        |
| 5840               | MEDICARE                                                             | 0                   | 0                         | -790                       | -825                       |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | -74,750                    | -77,628                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | -367                       | -367                       |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | -367                       | -367                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |



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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020               | OPERATING SUPPLIES                              | 0                   | 0                         | -1,014                     | -1,014                     |
| 7050               | EMPLOYEE BOND INSURANCE                         | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                        | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -1,113                     | -1,113                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -175                       | -175                       |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                  | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                        | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -516                       | -516                       |
| <b>30</b>          | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                           | 0                   | 0                         | -233                       | -233                       |
|                    | TOTAL FOR CATEGORY 30                           | 0                   | 0                         | -233                       | -233                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E493       | 0                   | 0                         | -76,979                    | -79,857                    |
| <b>E505</b>        | <b>ADJUSTMENTS TO BLDG MAINTENANCE TRANSFER</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 622                        |
| 4230               | COST ALLOCATION REIMBURSEMENT                   | 0                   | 0                         | 622                        | 671                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E505           | 0                   | 0                         | 622                        | 1,293                      |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 622                        | 1,293                      |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | 622                        | 1,293                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E505       | 0                   | 0                         | 622                        | 1,293                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE                        | 0                   | 0                         | 10,834                     | 5,380                      |
| 4230               | COST ALLOCATION REIMBURSEMENT                   | 0                   | 0                         | 13,397                     | 9,480                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710           | 0                   | 0                         | 24,231                     | 14,860                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 0                         | 190                        | 190                        |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | 190                        | 190                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 455                        | 455                        |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A      | 0                   | 0                         | 382                        | 382                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 23,204                     | 13,833                     |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 24,041                     | 14,670                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 24,231                     | 14,860                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE                   | 0                   | 0                         | 14,153                     | 11,837                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800      | 0                   | 0                         | 14,153                     | 11,837                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>81</b>          | <b>DEPARTMENT COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                        | 0                   | 0                         | -1,346                     | -1,478                     |
| 7395               | COST ALLOCATION - B                        | 0                   | 0                         | 1,523                      | 1,339                      |
| 7396               | COST ALLOCATION - C                        | 0                   | 0                         | 13,976                     | 11,976                     |
|                    | TOTAL FOR CATEGORY 81                      | 0                   | 0                         | 14,153                     | 11,837                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 14,153                     | 11,837                     |
| <b>E905</b>        | <b>TRANSFER OF BUILDING MAINTENANCE</b>    |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -621                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E905      | 0                   | 0                         | 0                          | -621                       |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | 139                        | 139                        |
| 7140               | MAINTENANCE OF BLDGS AND GRDS              | 0                   | 0                         | 482                        | 531                        |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 621                        | 670                        |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -621                       | -1,291                     |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -621                       | -1,291                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E905  | 0                   | 0                         | 0                          | -621                       |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3273     | 2,327,511           | 2,751,576                 | 2,655,711                  | 2,693,891                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3273 | 2,327,511           | 2,751,576                 | 2,655,711                  | 2,693,891                  |

## Section A1: Line Item Detail by GL

Budget Account: 3274 DETR - INFORMATION DEVELOPMENT AND PROCESSING

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 949,144             | 998,889                   | 1,135,342                  | 1,186,642                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -998,892            | 0                         | 0                          | 0                          |
| 3874                                  | CHARGES FOR NEW HIRE/WELFARE       | 75,272              | 99,739                    | 123,952                    | 126,408                    |
| 4203                                  | PRIOR YEAR REFUNDS                 | 1,747               | 0                         | 0                          | 0                          |
| 4232                                  | COST ALLOCATION REIMBURSEMENT      | 9,656,229           | 10,631,291                | 11,137,705                 | 11,244,495                 |
| 4252                                  | EXCESS PROPERTY SALES              | 1,870               | 0                         | 0                          | 0                          |
| 4653                                  | TRANSFER FROM EMPLOYMENT SECURITY  | 1,871,540           | 3,787,540                 | 1,106,467                  | 1,107,049                  |
| 4656                                  | BOND ADMINISTRATION TRANSFER       | 35,058              | 107,924                   | 0                          | 0                          |
| 4665                                  | TRANSFER MUSEUM DED TRUST          | 97,058              | 140,635                   | 4,032                      | 4,032                      |
| 4669                                  | TRANS FROM BA3270 NPWR             | 10,123              | 10,924                    | 10,251                     | 10,251                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 11,699,149          | 15,776,942                | 13,517,749                 | 13,678,877                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 3,836,360           | 4,114,817                 | 4,319,473                  | 4,389,086                  |
| 5200                                  | WORKERS COMPENSATION               | 47,980              | 48,255                    | 47,177                     | 48,235                     |
| 5300                                  | RETIREMENT                         | 804,691             | 825,207                   | 873,099                    | 884,816                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 13,564              | 14,879                    | 14,879                     | 14,879                     |
| 5500                                  | GROUP INSURANCE                    | 448,940             | 497,896                   | 497,896                    | 497,896                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 4,463               | 4,650                     | 4,650                      | 4,650                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 90,155              | 104,520                   | 109,714                    | 111,487                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 4,494               | 5,973                     | 6,050                      | 6,144                      |
| 5810                                  | OVERTIME PAY                       | 43,484              | 0                         | 43,484                     | 43,484                     |
| 5820                                  | HOLIDAY PAY                        | 1,093               | 0                         | 1,093                      | 1,093                      |
| 5830                                  | COMP TIME PAYOFF                   | 97                  | 0                         | 97                         | 97                         |
| 5840                                  | MEDICARE                           | 55,674              | 59,663                    | 62,631                     | 63,647                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 4,875               | 4,652                     | 4,875                      | 4,875                      |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME        | 18                  | 0                         | 18                         | 18                         |
| 5910                                  | STANDBY PAY                        | 29,885              | 24,298                    | 29,885                     | 29,885                     |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 17,987              | 0                         | 17,987                     | 17,987                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 21,907              | 0                         | 21,907                     | 21,907                     |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF      | 1,430               | 0                         | 1,430                      | 1,430                      |
| TOTAL FOR CATEGORY 01                 |                                    | 5,427,097           | 5,704,810                 | 6,056,345                  | 6,141,616                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 7,718               | 2,752                     | 7,718                      | 7,718                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 429                 | 477                       | 429                        | 429                        |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE | 9,115               | 11,795                    | 9,115                      | 9,115                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 410                 | 354                       | 410                        | 410                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 1,559               | 486                       | 1,559                      | 1,559                      |
| 6250      | COMM AIR TRANS IN-STATE                | 3,491               | 2,275                     | 3,491                      | 3,491                      |
|           | TOTAL FOR CATEGORY 03                  | 22,722              | 18,139                    | 22,722                     | 22,722                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 8,063               | 6,876                     | 8,063                      | 8,063                      |
| 7021      | OPERATING SUPPLIES-A                   | 2,213               | 2,063                     | 2,213                      | 2,213                      |
| 7027      | OPERATING SUPPLIES-G                   | 1,846               | 584                       | 1,846                      | 1,846                      |
| 7030      | FREIGHT CHARGES                        | 384                 | 0                         | 384                        | 384                        |
| 7040      | NON-STATE PRINTING SERVICES            | 52                  | 0                         | 52                         | 52                         |
| 7043      | PRINTING AND COPYING - B               | 2,514               | 3,295                     | 2,514                      | 2,514                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 84                  | 84                        | 84                         | 84                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 328                 | 253                       | 328                        | 328                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 100                 | 100                       | 100                        | 100                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 5,520               | 5,436                     | 5,436                      | 5,436                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 406                 | 443                       | 406                        | 406                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 75                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 110,269             | 23,448                    | 110,269                    | 110,269                    |
| 7072      | CONTRACTS - L                          | 630                 | 1,099                     | 630                        | 630                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 85,581              | 107,535                   | 85,581                     | 85,581                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 450                 | 111,300                   | 450                        | 450                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 122,819             | 124,555                   | 122,819                    | 122,819                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 59                        | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 99                  | 0                         | 99                         | 99                         |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E        | 117                 | 0                         | 117                        | 117                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 68                  | 0                         | 68                         | 68                         |
| 7153      | GASOLINE                               | 276                 | 413                       | 276                        | 276                        |
| 7190      | STIPENDS                               | 133                 | 401                       | 133                        | 133                        |
| 7255      | B & G LEASE ASSESSMENT                 | 1,350               | 1,581                     | 1,350                      | 1,350                      |
| 7285      | POSTAGE - STATE MAILROOM               | 414                 | 983                       | 414                        | 414                        |
| 7286      | MAIL STOP-STATE MAILROM                | 53                  | 219                       | 53                         | 53                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 12,366              | 7,855                     | 12,366                     | 12,366                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 14,275              | 9,994                     | 14,275                     | 14,275                     |
| 7291      | CELL PHONE/PAGER CHARGES               | 10,710              | 13,139                    | 10,710                     | 10,710                     |
| 7296      | EITS LONG DISTANCE CHARGES             | 5,983               | 1,823                     | 5,983                      | 5,983                      |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 26                  | 68                        | 26                         | 26                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 620                 | 1,873                     | 620                        | 620                        |
| 7463      | EQUIPMENT PURCHASES < \$1,000-C        | 4,185               | 0                         | 4,185                      | 4,185                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 4,055               | 0                         | 4,055                      | 4,055                      |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B           | 8                   | 0                         | 8                          | 8                          |
| 7980      | OPERATING LEASE PAYMENTS               | 3,345               | 7,238                     | 3,345                      | 3,345                      |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 04                 | 399,342             | 432,792                   | 399,258                    | 399,258                    |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A          | 0                   | 3,304                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 05                 | 0                   | 3,304                     | 0                          | 0                          |
| <b>22</b> | <b>SAWS PROJECT</b>                   |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 755,616             | 721,672                   | 755,616                    | 755,616                    |
|           | TOTAL FOR CATEGORY 22                 | 755,616             | 721,672                   | 755,616                    | 755,616                    |
| <b>24</b> | <b>SARA REEMPLOYMENT SYS INTG</b>     |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 0                   | 332,625                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 24                 | 0                   | 332,625                   | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7030      | FREIGHT CHARGES                       | 0                   | 130                       | 0                          | 0                          |
| 7060      | CONTRACTS                             | 10,000              | 0                         | 10,000                     | 10,000                     |
| 7061      | CONTRACTS - A                         | 308,316             | 709,500                   | 308,316                    | 308,316                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 2,343,504           | 3,767,298                 | 2,343,504                  | 2,343,504                  |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS        | 403,477             | 530,271                   | 403,477                    | 403,477                    |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 453,447             | 468,776                   | 453,447                    | 453,447                    |
| 7299      | TELEPHONE & DATA WIRING               | 526                 | 0                         | 526                        | 526                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 4,016               | 1,912                     | 4,016                      | 4,016                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 1,078               | 0                         | 1,078                      | 1,078                      |
| 7515      | EITS MAINFRAME SERVICES               | 970                 | 17,128                    | 970                        | 970                        |
| 7529      | EITS PRINT MANAGEMENT                 | 1                   | 2                         | 1                          | 1                          |
| 7532      | EITS SHARED WEB SERVER HOSTING        | 3,272               | 2,525                     | 3,272                      | 3,272                      |
| 7533      | EITS EMAIL SERVICE                    | 20,383              | 14,430                    | 20,383                     | 20,383                     |
| 7542      | EITS SILVERNET ACCESS                 | 178,360             | 178,360                   | 178,360                    | 178,360                    |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 10,968              | 11,848                    | 11,848                     | 11,848                     |
| 7556      | EITS SECURITY ASSESSMENT              | 5,291               | 7,205                     | 7,205                      | 7,205                      |
| 7557      | EITS NAS CARD READER                  | 2,679               | 2,915                     | 2,679                      | 2,679                      |
| 7770      | COMPUTER SOFTWARE >\$5,000            | 119,041             | 101,864                   | 119,041                    | 119,041                    |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 88,922              | 131,080                   | 88,922                     | 88,922                     |
| 8370      | COMPUTER HARDWARE >\$5,000            | 885,249             | 1,036,186                 | 885,249                    | 885,249                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 32,033              | 148,856                   | 32,033                     | 32,033                     |
| 8372      | COMPUTER HARDWARE <\$5,000 - B        | 14,375              | 0                         | 14,375                     | 14,375                     |
|           | TOTAL FOR CATEGORY 26                 | 4,885,908           | 7,130,286                 | 4,888,702                  | 4,888,702                  |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 14,735              | 8,250                     | 14,735                     | 14,735                     |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 142                 | 0                         | 142                        | 142                        |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6130           | PUBLIC TRANS OUT-OF-STATE                 | 467                 | 312                       | 467                        | 467                        |
| 6140           | PERSONAL VEHICLE OUT-OF-STATE             | 910                 | 247                       | 910                        | 910                        |
| 6150           | COMM AIR TRANS OUT-OF-STATE               | 10,659              | 1,906                     | 10,659                     | 10,659                     |
| 6200           | PER DIEM IN-STATE                         | 1,279               | 1,151                     | 1,279                      | 1,279                      |
| 6210           | FS DAILY RENTAL IN-STATE                  | 215                 | 880                       | 215                        | 215                        |
| 6215           | NON-FS VEHICLE RENTAL IN-STATE            | 82                  | 0                         | 82                         | 82                         |
| 6240           | PERSONAL VEHICLE IN-STATE                 | 385                 | 142                       | 385                        | 385                        |
| 6250           | COMM AIR TRANS IN-STATE                   | 1,536               | 446                       | 1,536                      | 1,536                      |
| 7302           | REGISTRATION FEES                         | 300                 | 0                         | 300                        | 300                        |
| 7303           | DUES AND REGISTRATIONS-A                  | 10,581              | 0                         | 10,581                     | 10,581                     |
| 7304           | DUES AND REGISTRATIONS-B                  | 31,615              | 83,491                    | 31,615                     | 31,615                     |
|                | TOTAL FOR CATEGORY 30                     | 72,906              | 96,825                    | 72,906                     | 72,906                     |
| <b>59</b>      | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132           | ELECTRIC UTILITIES                        | 40,216              | 46,006                    | 40,216                     | 40,216                     |
| 7134           | NATURAL GAS UTILITIES                     | 6,495               | 7,234                     | 6,495                      | 6,495                      |
| 7136           | GARBAGE DISPOSAL UTILITIES                | 2,852               | 2,728                     | 2,852                      | 2,852                      |
| 7137           | WATER & SEWER UTILITIES                   | 3,970               | 5,647                     | 3,970                      | 3,970                      |
|                | TOTAL FOR CATEGORY 59                     | 53,533              | 61,615                    | 53,533                     | 53,533                     |
| <b>70</b>      | <b>SB137 UI MOD</b>                       |                     |                           |                            |                            |
| 7060           | CONTRACTS                                 | 0                   | 57,216                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 70                     | 0                   | 57,216                    | 0                          | 0                          |
| <b>86</b>      | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 1,135,342                 | 1,186,642                  | 1,262,499                  |
|                | TOTAL FOR CATEGORY 86                     | 0                   | 1,135,342                 | 1,186,642                  | 1,262,499                  |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 12,346              | 12,637                    | 12,346                     | 12,346                     |
|                | TOTAL FOR CATEGORY 87                     | 12,346              | 12,637                    | 12,346                     | 12,346                     |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 69,679              | 0                         | 69,679                     | 69,679                     |
| 9159           | STATEWIDE COST ALLOCATION                 | 0                   | 69,679                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                     | 69,679              | 69,679                    | 69,679                     | 69,679                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 11,699,149          | 15,776,942                | 13,517,749                 | 13,678,877                 |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3874           | CHARGES FOR NEW HIRE/WELFARE              | 0                   | 0                         | -16                        | -16                        |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4232               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | -1,634                     | -1,620                     |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY         | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -1,652                     | -1,638                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,164                     | -1,164                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,164                     | -1,164                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7515               | EITS MAINFRAME SERVICES                   | 0                   | 0                         | -18                        | -4                         |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -747                       | -747                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -14                        | -14                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -779                       | -765                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 291                        | 291                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 291                        | 291                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -1,652                     | -1,638                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3874               | CHARGES FOR NEW HIRE/WELFARE              | 0                   | 0                         | -2,137                     | -35                        |
| 4232               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | -766,730                   | -578,275                   |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY         | 0                   | 0                         | 387,681                    | 406,364                    |
| 4665               | TRANSFER MUSEUM DED TRUST                 | 0                   | 0                         | 79,987                     | 79,987                     |
| 4669               | TRANS FROM BA3270 NPWR                    | 0                   | 0                         | 568                        | 892                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -300,631                   | -91,067                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5170               | SEASONAL                                  | 0                   | 0                         | 0                          | 108,970                    |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -43,484                    | -43,484                    |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -1,093                     | -1,093                     |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -97                        | -97                        |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -17,987                    | -17,987                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -21,907                    | -21,907                    |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF             | 0                   | 0                         | -1,430                     | -1,430                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -85,998                    | 22,972                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | 1,739                      | 1,739                      |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 1,739                      | 1,739                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -75                        | -75                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -50                        | -50                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -185                       | -185                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 75                         | 75                         |
| 7060      | CONTRACTS                              | 0                   | 0                         | 51,537                     | 58,766                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -85,000                    | -85,000                    |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 3,279                      | 4,821                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 0                   | 0                         | -99                        | -99                        |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E        | 0                   | 0                         | -117                       | -117                       |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 0                         | -68                        | -68                        |
| 7190      | STIPENDS                               | 0                   | 0                         | -133                       | -133                       |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 231                        | 231                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -42                        | -41                        |
| 7463      | EQUIPMENT PURCHASES < \$1,000-C        | 0                   | 0                         | -2,790                     | -2,790                     |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -215                       | -215                       |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | -33,652                    | -24,880                    |
| <b>22</b> | <b>SAWS PROJECT</b>                    |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -14,056                    | 4,416                      |
|           | TOTAL FOR CATEGORY 22                  | 0                   | 0                         | -14,056                    | 4,416                      |
| <b>24</b> | <b>SARA REEMPLOYMENT SYS INTG</b>      |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | 274,400                    | 274,400                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 15,900                     | 15,900                     |
|           | TOTAL FOR CATEGORY 24                  | 0                   | 0                         | 290,300                    | 290,300                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | 46,000                     | 62,000                     |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | 191,684                    | 191,684                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 305,059                    | 345,943                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 134,248                    | 153,966                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -765                       | -765                       |
| 7515      | EITS MAINFRAME SERVICES                | 0                   | 0                         | 3,252                      | 0                          |
| 7557      | EITS NAS CARD READER                   | 0                   | 0                         | -923                       | -923                       |
| 7770      | COMPUTER SOFTWARE >\$5,000             | 0                   | 0                         | -119,041                   | -119,041                   |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -88,922                    | -88,922                    |
| 8370      | COMPUTER HARDWARE >\$5,000             | 0                   | 0                         | -885,249                   | -885,249                   |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -32,033                    | -32,033                    |



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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8372               | COMPUTER HARDWARE <\$5,000 - B            | 0                   | 0                         | -14,375                    | -14,375                    |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -461,065                   | -387,715                   |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7303               | DUES AND REGISTRATIONS-A                  | 0                   | 0                         | 2,101                      | 2,101                      |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 2,101                      | 2,101                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -300,631                   | -91,067                    |
| <b>E493</b>        | <b>EXPIRING GRANT/PROGRAM</b>             |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4232               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | -133,720                   | -221,135                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E493     | 0                   | 0                         | -133,720                   | -221,135                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -89,686                    | -154,620                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -853                       | -2,392                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | -25,112                    | -34,527                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -531                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -8,891                     | -17,782                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -83                        | -166                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -2,278                     | -3,927                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -125                       | -216                       |
| 5840               | MEDICARE                                  | 0                   | 0                         | -1,300                     | -2,241                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -128,594                   | -216,402                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | -243                       | -486                       |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -243                       | -486                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -3,064                     | -6,128                     |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -2                         | -3                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -97                        | -194                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -3,163                     | -6,325                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -212                       | -423                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -129                       | -257                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -341                       | -680                       |

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|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b>          | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6150               | COMM AIR TRANS OUT-OF-STATE                     | 0                   | 0                         | -1,000                     | 2,000                      |
| 6200               | PER DIEM IN-STATE                               | 0                   | 0                         | -379                       | 758                        |
|                    | TOTAL FOR CATEGORY 30                           | 0                   | 0                         | -1,379                     | 2,758                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E493       | 0                   | 0                         | -133,720                   | -221,135                   |
| <b>E505</b>        | <b>ADJUSTMENTS TO BLDG MAINTENANCE TRANSFER</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 38,568                     |
| 4232               | COST ALLOCATION REIMBURSEMENT                   | 0                   | 0                         | 38,568                     | 40,612                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E505           | 0                   | 0                         | 38,568                     | 79,180                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 38,568                     | 79,180                     |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | 38,568                     | 79,180                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E505       | 0                   | 0                         | 38,568                     | 79,180                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 4232               | COST ALLOCATION REIMBURSEMENT                   | 0                   | 0                         | 656,480                    | 541,310                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710           | 0                   | 0                         | 656,480                    | 541,310                    |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | 90,883                     | 86,000                     |
| 8370               | COMPUTER HARDWARE >\$5,000                      | 0                   | 0                         | 458,132                    | 373,780                    |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | 103,911                    | 77,976                     |
| 8372               | COMPUTER HARDWARE <\$5,000 - B                  | 0                   | 0                         | 3,554                      | 3,554                      |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 656,480                    | 541,310                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710       | 0                   | 0                         | 656,480                    | 541,310                    |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 4232               | COST ALLOCATION REIMBURSEMENT                   | 0                   | 0                         | 95,764                     | 95,764                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E720           | 0                   | 0                         | 95,764                     | 95,764                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |

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

| Item No            | Description                                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8370               | COMPUTER HARDWARE >\$5,000                                  | 0                   | 0                         | 88,871                     | 88,871                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                              | 0                   | 0                         | 6,893                      | 6,893                      |
|                    | TOTAL FOR CATEGORY 26                                       | 0                   | 0                         | 95,764                     | 95,764                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720                   | 0                   | 0                         | 95,764                     | 95,764                     |
| <b>E905</b>        | <b>TRANSFER OF BUILDING MAINTENANCE</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                              |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                          | 0                   | 0                         | 0                          | -38,568                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E905                       | 0                   | 0                         | 0                          | -38,568                    |
| <b>EXPENDITURE</b> |                                                             |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                   |                     |                           |                            |                            |
| 7060               | CONTRACTS                                                   | 0                   | 0                         | 1,837                      | 1,837                      |
| 7140               | MAINTENANCE OF BLDGS AND GRDS                               | 0                   | 0                         | 36,731                     | 38,775                     |
|                    | TOTAL FOR CATEGORY 04                                       | 0                   | 0                         | 38,568                     | 40,612                     |
| <b>86</b>          | <b>RESERVE</b>                                              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                          | 0                   | 0                         | -38,568                    | -79,180                    |
|                    | TOTAL FOR CATEGORY 86                                       | 0                   | 0                         | -38,568                    | -79,180                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E905                   | 0                   | 0                         | 0                          | -38,568                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3274                      | 11,699,149          | 15,776,942                | 13,872,558                 | 14,042,723                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3274                  | 11,699,149          | 15,776,942                | 13,872,558                 | 14,042,723                 |

## Section A1: Line Item Detail by GL

Budget Account: 3276 HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 3402               | FED EDUC OF HANDICAPPED CHILD         | 3,959,603           | 3,800,297                 | 4,030,672                  | 4,043,282                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 3,959,603           | 3,800,297                 | 4,030,672                  | 4,043,282                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 505,239             | 516,284                   | 541,639                    | 551,136                    |
| 5200               | WORKERS COMPENSATION                  | 7,723               | 7,603                     | 7,501                      | 7,777                      |
| 5300               | RETIREMENT                            | 97,807              | 99,607                    | 116,756                    | 119,199                    |
| 5400               | PERSONNEL ASSESSMENT                  | 2,180               | 2,391                     | 2,391                      | 2,391                      |
| 5500               | GROUP INSURANCE                       | 67,605              | 80,019                    | 80,019                     | 80,019                     |
| 5700               | PAYROLL ASSESSMENT                    | 717                 | 747                       | 747                        | 747                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 11,873              | 13,112                    | 13,758                     | 13,999                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 579                 | 746                       | 756                        | 771                        |
| 5810               | OVERTIME PAY                          | 828                 | 0                         | 828                        | 828                        |
| 5840               | MEDICARE                              | 7,066               | 7,484                     | 7,855                      | 7,993                      |
|                    | TOTAL FOR CATEGORY 01                 | 701,617             | 727,993                   | 772,250                    | 784,860                    |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 14                  | 14                        | 14                         | 14                         |
| 7054               | AG TORT CLAIM ASSESSMENT              | 887                 | 874                       | 874                        | 874                        |
|                    | TOTAL FOR CATEGORY 04                 | 901                 | 888                       | 888                        | 888                        |
| <b>10</b>          | <b>EARLY INTERVENTION SERVICES</b>    |                     |                           |                            |                            |
| 9041               | TRANS TO AGING SERVICES (OAA)         | 2,788,487           | 2,824,512                 | 2,788,487                  | 2,788,487                  |
|                    | TOTAL FOR CATEGORY 10                 | 2,788,487           | 2,824,512                 | 2,788,487                  | 2,788,487                  |
| <b>26</b>          | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT        | 1,763               | 1,904                     | 1,904                      | 1,904                      |
| 7556               | EITS SECURITY ASSESSMENT              | 850                 | 1,158                     | 1,158                      | 1,158                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A        | 1,284               | 1,296                     | 1,284                      | 1,284                      |
|                    | TOTAL FOR CATEGORY 26                 | 3,897               | 4,358                     | 4,346                      | 4,346                      |
| <b>33</b>          | <b>IDEA PART C ADMIN</b>              |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 11,017              | 7,987                     | 11,017                     | 11,017                     |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 173                 | 341                       | 173                        | 173                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 182                 | 17                        | 182                        | 182                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 4,837               | 3,571                     | 4,837                      | 4,837                      |
| 6200               | PER DIEM IN-STATE                     | 15,446              | 10,920                    | 15,446                     | 15,446                     |

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

| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6210    | FS DAILY RENTAL IN-STATE               | 1,660               | 1,559                     | 1,660                      | 1,660                      |
| 6215    | NON-FS VEHICLE RENTAL IN-STATE         | 1,445               | 1,091                     | 1,445                      | 1,445                      |
| 6220    | AUTO MISC - IN-STATE                   | 129                 | 85                        | 129                        | 129                        |
| 6230    | PUBLIC TRANSPORTATION IN-STATE         | 141                 | 37                        | 141                        | 141                        |
| 6240    | PERSONAL VEHICLE IN-STATE              | 3,022               | 3,841                     | 3,022                      | 3,022                      |
| 6250    | COMM AIR TRANS IN-STATE                | 22,026              | 20,814                    | 22,026                     | 22,026                     |
| 7020    | OPERATING SUPPLIES                     | 2,392               | 3,353                     | 2,392                      | 2,392                      |
| 7030    | FREIGHT CHARGES                        | 321                 | 385                       | 321                        | 321                        |
| 7040    | NON-STATE PRINTING SERVICES            | 5,583               | 6,589                     | 5,583                      | 5,583                      |
| 7041    | PRINTING AND COPYING - A               | 0                   | 24                        | 0                          | 0                          |
| 7044    | PRINTING AND COPYING - C               | 3,524               | 2,884                     | 3,524                      | 3,524                      |
| 7045    | STATE PRINTING CHARGES                 | 1,595               | 26                        | 1,595                      | 1,595                      |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 26                  | 0                         | 26                         | 26                         |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 26                        | 0                          | 0                          |
| 7060    | CONTRACTS                              | 107,426             | 17,475                    | 107,426                    | 107,426                    |
| 7072    | CONTRACTS - L                          | 398                 | 0                         | 398                        | 398                        |
| 7073    | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 10                        | 0                          | 0                          |
| 7090    | EQUIPMENT REPAIR                       | 0                   | 90                        | 0                          | 0                          |
| 7110    | NON-STATE OWNED OFFICE RENT            | 33,204              | 37,708                    | 33,204                     | 33,204                     |
| 7190    | STIPENDS                               | 2,250               | 4,250                     | 2,250                      | 2,250                      |
| 7255    | B & G LEASE ASSESSMENT                 | 479                 | 562                       | 479                        | 479                        |
| 7285    | POSTAGE - STATE MAILROOM               | 2,645               | 1,183                     | 2,645                      | 2,645                      |
| 7286    | MAIL STOP-STATE MAILROM                | 471                 | 485                       | 471                        | 471                        |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 1,510               | 1,371                     | 1,510                      | 1,510                      |
| 7290    | PHONE, FAX, COMMUNICATION LINE         | 209                 | 194                       | 209                        | 209                        |
| 7291    | CELL PHONE/PAGER CHARGES               | 599                 | 596                       | 599                        | 599                        |
| 7294    | CONFERENCE CALL CHARGES                | 2,565               | 1,832                     | 2,565                      | 2,565                      |
| 7296    | EITS LONG DISTANCE CHARGES             | 632                 | 103                       | 632                        | 632                        |
| 7297    | EITS 800 TOLL FREE CHARGES             | 279                 | 184                       | 279                        | 279                        |
| 7299    | TELEPHONE & DATA WIRING                | 330                 | 0                         | 330                        | 330                        |
| 7300    | DUES AND REGISTRATIONS                 | 0                   | 2,560                     | 0                          | 0                          |
| 7301    | MEMBERSHIP DUES                        | 2,860               | 2,250                     | 2,860                      | 2,860                      |
| 7302    | REGISTRATION FEES                      | 4,572               | 580                       | 4,572                      | 4,572                      |
| 7320    | INSTRUCTIONAL SUPPLIES                 | 441                 | 410                       | 441                        | 441                        |
| 7370    | PUBLICATIONS AND PERIODICALS           | 0                   | 286                       | 0                          | 0                          |
| 7430    | PROFESSIONAL SERVICES                  | 150                 | 757                       | 150                        | 150                        |
| 7460    | EQUIPMENT PURCHASES < \$1,000          | 1,964               | 0                         | 1,964                      | 1,964                      |
| 7465    | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 1,078               | 0                         | 1,078                      | 1,078                      |
| 7531    | EITS DISK STORAGE                      | 0                   | 96                        | 0                          | 0                          |
| 7533    | EITS EMAIL SERVICE                     | 2,011               | 1,573                     | 2,011                      | 2,011                      |
| 7542    | EITS SILVERNET ACCESS                  | 243                 | 0                         | 243                        | 243                        |
| 7548    | EITS VIRTUAL SERVER HOSTING            | 0                   | 733                       | 0                          | 0                          |

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

| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7557               | EITS NAS CARD READER                        | 56                  | 0                         | 56                         | 56                         |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                | 5,567               | 5,445                     | 5,567                      | 5,567                      |
| 7760               | NON EMPLOYEE OUT-OF-STATE TRAVEL            | 5,845               | 4,132                     | 5,845                      | 5,845                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 353                 | 0                         | 353                        | 353                        |
| 7980               | OPERATING LEASE PAYMENTS                    | 3,720               | 2,604                     | 3,720                      | 3,720                      |
| 8370               | COMPUTER HARDWARE >\$5,000                  | 0                   | 7,352                     | 0                          | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A              | 3,456               | 0                         | 3,456                      | 3,456                      |
| 8647               | UNIVERSITY OF NEVADA RENO                   | 79,676              | 0                         | 79,676                     | 79,676                     |
| 8780               | AID TO NON-PROFIT ORGS                      | 13,356              | 13,356                    | 13,356                     | 13,356                     |
|                    | TOTAL FOR CATEGORY 33                       | 351,864             | 171,727                   | 351,864                    | 351,864                    |
| <b>60</b>          | <b>DIRECTOR'S OFFICE SUPPORT ALLOCATION</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                         | 45,907              | 59,726                    | 45,907                     | 45,907                     |
|                    | TOTAL FOR CATEGORY 60                       | 45,907              | 59,726                    | 45,907                     | 45,907                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                       | 834                 | 832                       | 834                        | 834                        |
|                    | TOTAL FOR CATEGORY 87                       | 834                 | 832                       | 834                        | 834                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>       |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                   | 6,598               | 6,598                     | 6,598                      | 6,598                      |
|                    | TOTAL FOR CATEGORY 88                       | 6,598               | 6,598                     | 6,598                      | 6,598                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>              |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                 | 59,498              | 3,663                     | 59,498                     | 59,498                     |
|                    | TOTAL FOR CATEGORY 89                       | 59,498              | 3,663                     | 59,498                     | 59,498                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000   | 3,959,603           | 3,800,297                 | 4,030,672                  | 4,043,282                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 3402               | FED EDUC OF HANDICAPPED CHILD               | 0                   | 0                         | -55,994                    | -55,994                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100       | 0                   | 0                         | -55,994                    | -55,994                    |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>33</b>          | <b>IDEA PART C ADMIN</b>                    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | -156                       | -156                       |
| 7533               | EITS EMAIL SERVICE                          | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 33                       | 0                   | 0                         | -157                       | -157                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                       | 0                   | 0                         | -2                         | -2                         |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -2                         | -2                         |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -55,835                    | -55,835                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -55,835                    | -55,835                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -55,994                    | -55,994                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3402               | FED EDUC OF HANDICAPPED CHILD             | 0                   | 0                         | 153,974                    | 135,064                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 153,974                    | 135,064                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -828                       | -828                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -828                       | -828                       |
| <b>10</b>          | <b>EARLY INTERVENTION SERVICES</b>        |                     |                           |                            |                            |
| 9041               | TRANS TO AGING SERVICES (OAA)             | 0                   | 0                         | -191,213                   | -191,213                   |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -191,213                   | -191,213                   |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -1,284                     | -1,284                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1,284                     | -1,284                     |
| <b>33</b>          | <b>IDEA PART C ADMIN</b>                  |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 226,193                    | 204,305                    |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -26                        | -26                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 26                         | 26                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 77,596                     | 77,596                     |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 4,205                      | 5,585                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 87                         | 87                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 142                        | 142                        |
| 7299               | TELEPHONE & DATA WIRING                   | 0                   | 0                         | -330                       | -330                       |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 1                          | 1                          |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -493                       | -493                       |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -1,078                     | -1,078                     |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 87                         | 87                         |
| 7557               | EITS NAS CARD READER                      | 0                   | 0                         | 2,442                      | 2,442                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -353                       | -353                       |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 1,116                      | 1,116                      |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371               | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | -3,456                     | -3,456                     |
|                    | TOTAL FOR CATEGORY 33                       | 0                   | 0                         | 306,159                    | 285,651                    |
| <b>60</b>          | <b>DIRECTOR'S OFFICE SUPPORT ALLOCATION</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                         | 0                   | 0                         | 41,140                     | 42,738                     |
|                    | TOTAL FOR CATEGORY 60                       | 0                   | 0                         | 41,140                     | 42,738                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150   | 0                   | 0                         | 153,974                    | 135,064                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 3402               | FED EDUC OF HANDICAPPED CHILD               | 0                   | 0                         | -2,000                     | -1,848                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M800       | 0                   | 0                         | -2,000                     | -1,848                     |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>60</b>          | <b>DIRECTOR'S OFFICE SUPPORT ALLOCATION</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                         | 0                   | 0                         | -2,000                     | -1,848                     |
|                    | TOTAL FOR CATEGORY 60                       | 0                   | 0                         | -2,000                     | -1,848                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800   | 0                   | 0                         | -2,000                     | -1,848                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 3402               | FED EDUC OF HANDICAPPED CHILD               | 0                   | 0                         | 0                          | 6,630                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710       | 0                   | 0                         | 0                          | 6,630                      |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>33</b>          | <b>IDEA PART C ADMIN</b>                    |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | 0                          | 6,630                      |
|                    | TOTAL FOR CATEGORY 33                       | 0                   | 0                         | 0                          | 6,630                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710   | 0                   | 0                         | 0                          | 6,630                      |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 3402               | FED EDUC OF HANDICAPPED CHILD               | 0                   | 0                         | 1,656                      | 1,656                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E711       | 0                   | 0                         | 1,656                      | 1,656                      |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>33</b>          | <b>IDEA PART C ADMIN</b>                    |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 1,656                      | 1,656                      |
|                    | TOTAL FOR CATEGORY 33                       | 0                   | 0                         | 1,656                      | 1,656                      |



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| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711   | 0                   | 0                         | 1,656                      | 1,656                      |
| <b>E800</b>        | <b>COST ALLOCATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 3402               | FED EDUC OF HANDICAPPED CHILD               | 0                   | 0                         | -4,505                     | -4,987                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800       | 0                   | 0                         | -4,505                     | -4,987                     |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>60</b>          | <b>DIRECTOR'S OFFICE SUPPORT ALLOCATION</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                         | 0                   | 0                         | -4,505                     | -4,987                     |
|                    | TOTAL FOR CATEGORY 60                       | 0                   | 0                         | -4,505                     | -4,987                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800   | 0                   | 0                         | -4,505                     | -4,987                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3276      | 3,959,603           | 3,800,297                 | 4,123,803                  | 4,123,803                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3276  | 3,959,603           | 3,800,297                 | 4,123,803                  | 4,123,803                  |

## Section A1: Line Item Detail by GL

Budget Account: 3279 HHS-ADSD - DESERT REGIONAL CENTER

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 68,615,298          | 74,510,899                | 72,014,133                 | 72,963,855                 |
| 2510               | REVERSIONS                            | -6,200,129          | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 453,533             | 0                         | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -442,551            | 0                         | 0                          | 0                          |
| 3849               | ICF-MR CLIENT LIABILITY               | 212,537             | 229,517                   | 212,178                    | 211,840                    |
| 3860               | TITLE XIX - ICF/ID                    | 7,319,521           | 6,940,615                 | 6,684,448                  | 6,632,574                  |
| 3861               | TITLE XIX - WAIVER                    | 47,652,290          | 59,079,590                | 44,656,867                 | 44,511,810                 |
| 3862               | TITLE XIX - COMMUNITY SERVICES        | 2,448,442           | 3,037,634                 | 4,010,091                  | 3,997,065                  |
| 3864               | MEDICAID ADMIN CHARGES                | 3,892,249           | 3,301,450                 | 3,485,866                  | 3,479,369                  |
| 3870               | TITLE XX                              | 0                   | 738,995                   | 0                          | 0                          |
| 4103               | COUNTY REIMBURSEMENTS                 | 3,897,719           | 2,164,807                 | 2,958,951                  | 2,958,951                  |
| 4201               | REIMBURSEMENT                         | 3,876               | 3,876                     | 3,876                      | 3,876                      |
| 4252               | EXCESS PROPERTY SALES                 | 17,340              | 0                         | 17,340                     | 17,340                     |
| 4750               | TRANS FROM DHHS - DIRECTOR            | 741,145             | 0                         | 741,477                    | 741,477                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 128,611,270         | 150,007,383               | 134,785,227                | 135,518,157                |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 15,434,421          | 19,613,233                | 20,060,890                 | 20,664,740                 |
| 5200               | WORKERS COMPENSATION                  | 273,873             | 310,094                   | 292,114                    | 305,258                    |
| 5300               | RETIREMENT                            | 2,533,002           | 3,110,954                 | 3,185,769                  | 3,276,787                  |
| 5400               | PERSONNEL ASSESSMENT                  | 81,897              | 92,489                    | 92,229                     | 92,229                     |
| 5500               | GROUP INSURANCE                       | 2,504,151           | 3,147,414                 | 3,147,414                  | 3,147,414                  |
| 5700               | PAYROLL ASSESSMENT                    | 26,944              | 28,907                    | 28,826                     | 28,826                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 362,856             | 498,175                   | 509,567                    | 524,894                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 19,797              | 28,443                    | 28,063                     | 28,901                     |
| 5810               | OVERTIME PAY                          | 1,521,064           | 266,930                   | 1,521,064                  | 1,521,064                  |
| 5820               | HOLIDAY PAY                           | 86,341              | 91,421                    | 86,341                     | 86,341                     |
| 5830               | COMP TIME PAYOFF                      | 34,534              | 0                         | 34,534                     | 34,534                     |
| 5840               | MEDICARE                              | 245,200             | 283,395                   | 290,907                    | 299,660                    |
| 5880               | SHIFT DIFFERENTIAL PAY                | 146,587             | 142,630                   | 146,587                    | 146,587                    |
| 5882               | SHIFT DIFFERENTIAL OVERTIME           | 6,401               | 0                         | 6,401                      | 6,401                      |
| 5904               | VACANCY SAVINGS                       | 0                   | -616,898                  | 0                          | 0                          |
| 5910               | STANDBY PAY                           | 42,927              | 48,398                    | 42,927                     | 42,927                     |
| 5940               | DANGEROUS DUTY PAY                    | 26                  | 0                         | 26                         | 26                         |
| 5960               | TERMINAL SICK LEAVE PAY               | 51,168              | 0                         | 51,168                     | 51,168                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 112,390             | 0                         | 112,390                    | 112,390                    |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF         | 6,655               | 0                         | 6,655                      | 6,655                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 01                  | 23,490,234          | 27,045,585                | 29,643,872                 | 30,376,802                 |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 565                 | 919                       | 565                        | 565                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 128                 | 0                         | 128                        | 128                        |
| 6120      | AUTO MISC OUT-OF-STATE                 | 88                  | 0                         | 88                         | 88                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 163                 | 458                       | 163                        | 163                        |
|           | TOTAL FOR CATEGORY 02                  | 944                 | 1,377                     | 944                        | 944                        |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 9,817               | 2,959                     | 9,817                      | 9,817                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 1,772               | 153                       | 1,772                      | 1,772                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 57,345              | 64,764                    | 57,345                     | 57,345                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 250                 | 0                         | 250                        | 250                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 130,359             | 159,558                   | 130,359                    | 130,359                    |
| 6250      | COMM AIR TRANS IN-STATE                | 12,490              | 6,590                     | 12,490                     | 12,490                     |
|           | TOTAL FOR CATEGORY 03                  | 212,033             | 234,024                   | 212,033                    | 212,033                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 63,083              | 60,538                    | 63,083                     | 63,083                     |
| 7021      | OPERATING SUPPLIES-A                   | 72,270              | 49,378                    | 72,270                     | 72,270                     |
| 7022      | OPERATING SUPPLIES-B                   | 2,936               | 1,620                     | 2,936                      | 2,936                      |
| 7023      | OPERATING SUPPLIES-C                   | 1,548               | 4,706                     | 1,548                      | 1,548                      |
| 7024      | OPERATING SUPPLIES-D                   | 25,959              | 34,714                    | 25,959                     | 25,959                     |
| 7025      | OPERATING SUPPLIES-E                   | 12,399              | 5,158                     | 12,399                     | 12,399                     |
| 7027      | OPERATING SUPPLIES-G                   | 15,036              | 10,570                    | 15,036                     | 15,036                     |
| 7030      | FREIGHT CHARGES                        | 518                 | 1,299                     | 518                        | 518                        |
| 7041      | PRINTING AND COPYING - A               | 9,623               | 12,528                    | 9,623                      | 9,623                      |
| 7045      | STATE PRINTING CHARGES                 | 2,833               | 3,632                     | 2,833                      | 2,833                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 52                        | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 507                 | 522                       | 521                        | 521                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 9,440               | 8,989                     | 9,440                      | 9,440                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 200                 | 150                       | 200                        | 200                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 33,328              | 33,791                    | 33,696                     | 33,696                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 756                 | 664                       | 756                        | 756                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 452                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 50,112              | 69,785                    | 50,112                     | 50,112                     |
| 7062      | CONTRACTS - B                          | 2,559               | 1,930                     | 2,559                      | 2,559                      |
| 7068      | CONTRACTS - H                          | 117,504             | 78,780                    | 117,504                    | 117,504                    |
| 7070      | CONTRACTS - J                          | 3,615               | 3,840                     | 3,615                      | 3,615                      |
| 7075      | MED/HEALTH CARE CONTRACTS              | 0                   | 122,553                   | 0                          | 0                          |
| 7080      | LEGAL AND COURT                        | 819                 | 2,649                     | 819                        | 819                        |

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| Item No               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7090                  | EQUIPMENT REPAIR                      | 0                   | 2,416                     | 0                          | 0                          |
| 7110                  | NON-STATE OWNED OFFICE RENT           | 700,297             | 947,325                   | 700,297                    | 700,297                    |
| 7111                  | NON-STATE OWNED STORAGE RENT          | 14,069              | 15,972                    | 14,069                     | 14,069                     |
| 7120                  | ADVERTISING & PUBLIC RELATIONS        | 0                   | 406                       | 0                          | 0                          |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE        | 3,438               | 15,208                    | 3,438                      | 3,438                      |
| 7152                  | DIESEL FUEL                           | 921                 | 3,268                     | 921                        | 921                        |
| 7153                  | GASOLINE                              | 1,526               | 3,180                     | 1,526                      | 1,526                      |
| 7180                  | MED/DENT SVCS - NON-CONTRACT          | 38,257              | 47,886                    | 38,257                     | 38,257                     |
| 7185                  | MED/DENT SUPP - NON-CONTRACT          | 9,146               | 16,079                    | 9,146                      | 9,146                      |
| 7186                  | MED/DENT SUPP - NON-CONTRACT-A        | 26,124              | 28,717                    | 26,124                     | 26,124                     |
| 7190                  | STIPENDS                              | 4,178               | 3,340                     | 4,178                      | 4,178                      |
| 7191                  | STIPENDS - A                          | 5,846               | 7,840                     | 5,846                      | 5,846                      |
| 7255                  | B & G LEASE ASSESSMENT                | 8,144               | 9,554                     | 8,144                      | 8,144                      |
| 7260                  | TAXES AND ASSESSMENTS                 | 0                   | 51                        | 0                          | 0                          |
| 7285                  | POSTAGE - STATE MAILROOM              | 20,251              | 19,123                    | 20,251                     | 20,251                     |
| 7286                  | MAIL STOP-STATE MAILROM               | 5,655               | 6,548                     | 5,655                      | 5,655                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL         | 43,647              | 43,139                    | 43,647                     | 43,647                     |
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 22,652              | 33,006                    | 22,652                     | 22,652                     |
| 7291                  | CELL PHONE/PAGER CHARGES              | 25,565              | 14,768                    | 25,565                     | 25,565                     |
| 7294                  | CONFERENCE CALL CHARGES               | 464                 | 0                         | 464                        | 464                        |
| 7296                  | EITS LONG DISTANCE CHARGES            | 4,993               | 2,725                     | 4,993                      | 4,993                      |
| 7297                  | EITS 800 TOLL FREE CHARGES            | 21                  | 10                        | 21                         | 21                         |
| 7320                  | INSTRUCTIONAL SUPPLIES                | 599                 | 827                       | 599                        | 599                        |
| 7321                  | INSTRUCTIONAL SUPPLIES-A              | 0                   | 1,540                     | 0                          | 0                          |
| 7340                  | INSPECTIONS & CERTIFICATIONS          | 8,846               | 8,379                     | 8,846                      | 8,846                      |
| 7341                  | INSPECTIONS & CERTIFICATIONS-A        | 4,760               | 960                       | 4,760                      | 4,760                      |
| 7370                  | PUBLICATIONS AND PERIODICALS          | 151                 | 2,341                     | 151                        | 151                        |
| 7420                  | CLIENT MATERIAL PROVIDER PMTS         | 17,542              | 17,322                    | 17,542                     | 17,542                     |
| 7422                  | CLIENT MATERIAL PROV PMTS-B           | 608                 | 324                       | 608                        | 608                        |
| 7430                  | PROFESSIONAL SERVICES                 | 1,486               | 2,544                     | 1,486                      | 1,486                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 36,777              | 35,000                    | 36,777                     | 36,777                     |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 7,665               | 0                         | 7,665                      | 7,665                      |
| 7637                  | NOTARY FEE APPLY OR RENEW             | 0                   | 146                       | 0                          | 0                          |
| 7638                  | MISCELLANEOUS SERVICES - B            | 609                 | 848                       | 609                        | 609                        |
| 7980                  | OPERATING LEASE PAYMENTS              | 34,110              | 34,199                    | 34,110                     | 34,110                     |
| 8271                  | SPECIAL EQUIPMENT <\$5,000 - A        | 4,131               | 0                         | 4,131                      | 4,131                      |
| 8291                  | TELEPHONE SYSTEM EQUIPMENT - A        | 1,612               | 0                         | 1,612                      | 1,612                      |
| TOTAL FOR CATEGORY 04 |                                       | 1,479,135           | 1,833,291                 | 1,479,517                  | 1,479,517                  |
| <b>05</b>             | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                    | 2,346               | 0                         | 2,346                      | 2,346                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 127,337             | 0                         | 127,337                    | 127,337                    |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8241      | NEW FURNISHINGS <\$5,000 - A            | 0                   | 39,110                    | 0                          | 0                          |
| 8331      | OFFICE & OTHER EQUIPMENT - A            | 30,893              | 0                         | 30,893                     | 30,893                     |
|           | TOTAL FOR CATEGORY 05                   | 160,576             | 39,110                    | 160,576                    | 160,576                    |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7063      | CONTRACTS - C                           | 38,726              | 47,313                    | 38,726                     | 38,726                     |
| 7065      | CONTRACTS - E                           | 1,379               | 2,860                     | 1,379                      | 1,379                      |
| 7090      | EQUIPMENT REPAIR                        | 2,613               | 431                       | 2,613                      | 2,613                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 16,588              | 42,962                    | 16,588                     | 16,588                     |
| 7141      | MAINTENANCE OF BLDGS AND GRDS-A         | 0                   | 4,500                     | 0                          | 0                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E         | 80,640              | 38,362                    | 80,640                     | 80,640                     |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                 | 0                   | 23,343                    | 0                          | 0                          |
| 7343      | INSPECTIONS & CERTIFICATIONS-C          | 300                 | 0                         | 300                        | 300                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 9,439               | 3,408                     | 9,439                      | 9,439                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 2,321               | 0                         | 2,321                      | 2,321                      |
|           | TOTAL FOR CATEGORY 07                   | 152,006             | 163,179                   | 152,006                    | 152,006                    |
| <b>08</b> | <b>PROFESSIONAL SERVICES</b>            |                     |                           |                            |                            |
| 7063      | CONTRACTS - C                           | 488,393             | 0                         | 488,393                    | 488,393                    |
| 7064      | CONTRACTS - D                           | 684,298             | 0                         | 684,298                    | 684,298                    |
| 7075      | MED/HEALTH CARE CONTRACTS               | 95,295              | 0                         | 95,295                     | 95,295                     |
|           | TOTAL FOR CATEGORY 08                   | 1,267,986           | 0                         | 1,267,986                  | 1,267,986                  |
| <b>10</b> | <b>FOOD SERVICES CONTRACT</b>           |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                           | 150,874             | 136,695                   | 150,874                    | 150,874                    |
| 7200      | FOOD                                    | 14,480              | 16,371                    | 14,480                     | 14,480                     |
| 7201      | FOOD-A                                  | 2,098               | 5,009                     | 2,098                      | 2,098                      |
| 7202      | FOOD-B                                  | 2,454               | 8,208                     | 2,454                      | 2,454                      |
| 7203      | FOOD-C                                  | 14,500              | 17,629                    | 14,500                     | 14,500                     |
| 7204      | FOOD-D                                  | 12,157              | 15,482                    | 12,157                     | 12,157                     |
| 7205      | FOOD-E                                  | 9,115               | 14,367                    | 9,115                      | 9,115                      |
| 7206      | FOOD-F                                  | 9,421               | 11,010                    | 9,421                      | 9,421                      |
| 7207      | FOOD-G                                  | 17,463              | 15,505                    | 17,463                     | 17,463                     |
| 7208      | FOOD-H                                  | 10,267              | 13,065                    | 10,267                     | 10,267                     |
| 7209      | FOOD-I                                  | 9,515               | 10,238                    | 9,515                      | 9,515                      |
|           | TOTAL FOR CATEGORY 10                   | 252,344             | 263,579                   | 252,344                    | 252,344                    |
| <b>11</b> | <b>RESIDENT PLACEMENT</b>               |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS            | 64,872,291          | 74,677,012                | 64,872,291                 | 64,872,291                 |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A          | 0                   | 116,111                   | 0                          | 0                          |
| 7410      | CLIENT MEDICAL PROVIDER PMTS            | 77,445              | 72,126                    | 77,445                     | 77,445                     |
| 7420      | CLIENT MATERIAL PROVIDER PMTS           | 473,490             | 119,953                   | 473,490                    | 473,490                    |

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|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8782      | AID TO NON-PROFIT ORGS-B        | 5,556,683           | 5,298,062                 | 5,556,683                  | 5,556,683                  |
|           | TOTAL FOR CATEGORY 11           | 70,979,909          | 80,283,264                | 70,979,909                 | 70,979,909                 |
| <b>18</b> | <b>FAMILY SUPPORT</b>           |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS    | 2,910               | 73,071                    | 2,910                      | 2,910                      |
| 7410      | CLIENT MEDICAL PROVIDER PMTS    | 40,931              | 40,583                    | 40,931                     | 40,931                     |
| 7420      | CLIENT MATERIAL PROVIDER PMTS   | 144,581             | 106,343                   | 144,581                    | 144,581                    |
| 8770      | RESPIRE CARE PROVIDERS          | 1,730,969           | 2,450,904                 | 1,730,969                  | 1,730,969                  |
|           | TOTAL FOR CATEGORY 18           | 1,919,391           | 2,670,901                 | 1,919,391                  | 1,919,391                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES              | 5,442               | 6,431                     | 5,442                      | 5,442                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS  | 462,368             | 541,273                   | 462,368                    | 462,368                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS  | 1,041               | 0                         | 1,041                      | 1,041                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE  | 27                  | 0                         | 27                         | 27                         |
| 7299      | TELEPHONE & DATA WIRING         | 38,728              | 0                         | 38,728                     | 38,728                     |
| 7533      | EITS EMAIL SERVICE              | 55,424              | 61,501                    | 55,424                     | 55,424                     |
| 7542      | EITS SILVERNET ACCESS           | 89,181              | 89,181                    | 89,181                     | 89,181                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT  | 66,222              | 73,650                    | 73,442                     | 73,442                     |
| 7556      | EITS SECURITY ASSESSMENT        | 31,945              | 44,787                    | 44,662                     | 44,662                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A  | 8,418               | 17,326                    | 8,418                      | 8,418                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A  | 0                   | 3,000                     | 0                          | 0                          |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A  | 27,462              | 0                         | 27,462                     | 27,462                     |
| 8370      | COMPUTER HARDWARE >\$5,000      | 107,525             | 57,920                    | 107,525                    | 107,525                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A  | 120,767             | 104,686                   | 120,767                    | 120,767                    |
|           | TOTAL FOR CATEGORY 26           | 1,014,550           | 999,755                   | 1,034,487                  | 1,034,487                  |
| <b>30</b> | <b>TRAINING</b>                 |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                   | 1,320               | 1,050                     | 1,320                      | 1,320                      |
| 7300      | DUES AND REGISTRATIONS          | 24,868              | 39,415                    | 24,868                     | 24,868                     |
| 7320      | INSTRUCTIONAL SUPPLIES          | 1,095               | 145                       | 1,095                      | 1,095                      |
| 7370      | PUBLICATIONS AND PERIODICALS    | 427                 | 0                         | 427                        | 427                        |
|           | TOTAL FOR CATEGORY 30           | 27,710              | 40,610                    | 27,710                     | 27,710                     |
| <b>32</b> | <b>APSES LOAN REPAYMENT</b>     |                     |                           |                            |                            |
| 8410      | PRIN-INSTALLMENT/LEASE PURCHASE | 30,831              | 34,826                    | 30,831                     | 30,831                     |
|           | TOTAL FOR CATEGORY 32           | 30,831              | 34,826                    | 30,831                     | 30,831                     |
| <b>36</b> | <b>JOB &amp; DAY TRAINING</b>   |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS    | 19,080,630          | 27,379,333                | 19,080,630                 | 19,080,630                 |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A  | 6,459,151           | 6,811,468                 | 6,459,151                  | 6,459,151                  |
|           | TOTAL FOR CATEGORY 36           | 25,539,781          | 34,190,801                | 25,539,781                 | 25,539,781                 |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>59</b>      | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7131           | HAZARDOUS WASTE DISPOSAL                  | 96                  | 189                       | 96                         | 96                         |
| 7132           | ELECTRIC UTILITIES                        | 75,691              | 76,514                    | 75,691                     | 75,691                     |
| 7134           | NATURAL GAS UTILITIES                     | 13,690              | 20,410                    | 13,690                     | 13,690                     |
| 7136           | GARBAGE DISPOSAL UTILITIES                | 10,151              | 10,057                    | 10,151                     | 10,151                     |
| 7137           | WATER & SEWER UTILITIES                   | 57,998              | 60,423                    | 57,998                     | 57,998                     |
| 7138           | OTHER UTILITIES                           | 4,825               | 3,245                     | 4,825                      | 4,825                      |
|                | TOTAL FOR CATEGORY 59                     | 162,451             | 170,838                   | 162,451                    | 162,451                    |
| <b>82</b>      | <b>ADSD COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7398           | COST ALLOCATION - E                       | 1,700,079           | 0                         | 1,700,079                  | 1,700,079                  |
| 739C           | COST ALLOCATION - 739C                    | 0                   | 1,817,976                 | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 82                     | 1,700,079           | 1,817,976                 | 1,700,079                  | 1,700,079                  |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 35,945              | 32,249                    | 35,945                     | 35,945                     |
|                | TOTAL FOR CATEGORY 87                     | 35,945              | 32,249                    | 35,945                     | 35,945                     |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 170,029             | 168,220                   | 170,029                    | 170,029                    |
|                | TOTAL FOR CATEGORY 88                     | 170,029             | 168,220                   | 170,029                    | 170,029                    |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC               | 4,355               | 17,798                    | 4,355                      | 4,355                      |
|                | TOTAL FOR CATEGORY 89                     | 4,355               | 17,798                    | 4,355                      | 4,355                      |
| <b>95</b>      | <b>DEFERRED FACILITIES MAINTENANCE</b>    |                     |                           |                            |                            |
| 8166           | CIP ENGINEERING SERVICES-A                | 7,380               | 0                         | 7,380                      | 7,380                      |
| 8174           | CIP INSPECTION TRANSFER                   | 1,820               | 0                         | 1,820                      | 1,820                      |
| 8178           | CIP PRINTING                              | 1,781               | 0                         | 1,781                      | 1,781                      |
|                | TOTAL FOR CATEGORY 95                     | 10,981              | 0                         | 10,981                     | 10,981                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 128,611,270         | 150,007,383               | 134,785,227                | 135,518,157                |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | 2,223                      | 2,223                      |
| 3864           | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | 1,482                      | 1,482                      |
|                | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 3,705                      | 3,705                      |

**EXPENDITURE**

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -4,194                     | -4,194                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -4,194                     | -4,194                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -39                        | -39                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -3,696                     | -3,696                     |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -3,696                     | -3,696                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -1,809                     | -1,809                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -1,809                     | -1,809                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 13,443                     | 13,443                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 13,443                     | 13,443                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 3,705                      | 3,705                      |
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 706                        | 1,435                      |
| 3860               | TITLE XIX - ICF/ID                        | 0                   | 0                         | 1,291                      | 2,600                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M101     | 0                   | 0                         | 1,997                      | 4,035                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>FOOD SERVICES CONTRACT</b>             |                     |                           |                            |                            |
| 7200               | FOOD                                      | 0                   | 0                         | 1,997                      | 4,035                      |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 1,997                      | 4,035                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0                   | 0                         | 1,997                      | 4,035                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -2,044,865                 | -1,971,444                 |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | -53,488                    | -51,235                    |
| 4201               | REIMBURSEMENT                             | 0                   | 0                         | 171                        | 171                        |
| 4252               | EXCESS PROPERTY SALES                     | 0                   | 0                         | -17,340                    | -17,340                    |



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|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | -2,115,522                 | -2,039,848                 |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                           | 0                   | 0                         | -1,254,181                 | -1,254,181                 |
| 5830               | COMP TIME PAYOFF                       | 0                   | 0                         | -34,534                    | -34,534                    |
| 5904               | VACANCY SAVINGS                        | 0                   | 0                         | -616,898                   | -616,898                   |
| 5940               | DANGEROUS DUTY PAY                     | 0                   | 0                         | -26                        | -26                        |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -51,168                    | -51,168                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -112,390                   | -112,390                   |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF          | 0                   | 0                         | -6,655                     | -6,655                     |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -2,075,852                 | -2,075,852                 |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | 8,947                      | 8,947                      |
| 6240               | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | 6,057                      | 6,057                      |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 15,004                     | 15,004                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -451                       | -451                       |
| 7052               | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -150                       | -150                       |
| 7059               | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -535                       | -535                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 448                        | 448                        |
| 7060               | CONTRACTS                              | 0                   | 0                         | 3,941                      | 3,941                      |
| 7062               | CONTRACTS - B                          | 0                   | 0                         | 636                        | 636                        |
| 7068               | CONTRACTS - H                          | 0                   | 0                         | 1,764                      | 3,553                      |
| 7070               | CONTRACTS - J                          | 0                   | 0                         | 945                        | 945                        |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 234,125                    | 261,672                    |
| 7111               | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | 67                         | 67                         |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 1,316                      | 1,316                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 895                        | 895                        |
| 7370               | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 835                        | 440                        |
| 7420               | CLIENT MATERIAL PROVIDER PMTS          | 0                   | 0                         | -601                       | -601                       |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | -250                       | -250                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -1,799                     | -1,799                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -737                       | -737                       |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 9,844                      | 9,844                      |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A         | 0                   | 0                         | -4,131                     | -4,131                     |
| 8291               | TELEPHONE SYSTEM EQUIPMENT - A         | 0                   | 0                         | -1,612                     | -1,612                     |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 244,550                    | 273,491                    |
| <b>05</b>          | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -127,337                   | -127,337                   |
| 8331      | OFFICE & OTHER EQUIPMENT - A            | 0                   | 0                         | -30,893                    | -30,893                    |
|           | TOTAL FOR CATEGORY 05                   | 0                   | 0                         | -158,230                   | -158,230                   |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7063      | CONTRACTS - C                           | 0                   | 0                         | 16,615                     | 16,615                     |
| 7065      | CONTRACTS - E                           | 0                   | 0                         | 1,953                      | 1,953                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -271                       | -271                       |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | -2,321                     | -2,321                     |
|           | TOTAL FOR CATEGORY 07                   | 0                   | 0                         | 15,976                     | 15,976                     |
| <b>08</b> | <b>PROFESSIONAL SERVICES</b>            |                     |                           |                            |                            |
| 7063      | CONTRACTS - C                           | 0                   | 0                         | -288,393                   | -288,393                   |
| 7064      | CONTRACTS - D                           | 0                   | 0                         | -11,372                    | -11,372                    |
| 7075      | MED/HEALTH CARE CONTRACTS               | 0                   | 0                         | 375,463                    | 375,483                    |
|           | TOTAL FOR CATEGORY 08                   | 0                   | 0                         | 75,698                     | 75,718                     |
| <b>10</b> | <b>FOOD SERVICES CONTRACT</b>           |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                           | 0                   | 0                         | 26,943                     | 31,768                     |
|           | TOTAL FOR CATEGORY 10                   | 0                   | 0                         | 26,943                     | 31,768                     |
| <b>11</b> | <b>RESIDENT PLACEMENT</b>               |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS            | 0                   | 0                         | -1,808                     | -1,808                     |
|           | TOTAL FOR CATEGORY 11                   | 0                   | 0                         | -1,808                     | -1,808                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS          | 0                   | 0                         | -462,368                   | -462,368                   |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS          | 0                   | 0                         | -1,041                     | -1,041                     |
| 7299      | TELEPHONE & DATA WIRING                 | 0                   | 0                         | -36,811                    | -36,811                    |
| 7533      | EITS EMAIL SERVICE                      | 0                   | 0                         | 1,880                      | 1,880                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 0                   | 0                         | -8,418                     | -8,418                     |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A          | 0                   | 0                         | -27,462                    | -27,462                    |
| 8370      | COMPUTER HARDWARE >\$5,000              | 0                   | 0                         | -107,525                   | -107,525                   |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 0                   | 0                         | -120,767                   | -120,767                   |
|           | TOTAL FOR CATEGORY 26                   | 0                   | 0                         | -762,512                   | -762,512                   |
| <b>30</b> | <b>TRAINING</b>                         |                     |                           |                            |                            |
| 7300      | DUES AND REGISTRATIONS                  | 0                   | 0                         | 9,889                      | 9,889                      |
|           | TOTAL FOR CATEGORY 30                   | 0                   | 0                         | 9,889                      | 9,889                      |
| <b>32</b> | <b>APSES LOAN REPAYMENT</b>             |                     |                           |                            |                            |
| 8410      | PRIN-INSTALLMENT/LEASE PURCHASE         | 0                   | 0                         | 4,940                      | 5,259                      |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 32                     | 0                   | 0                         | 4,940                      | 5,259                      |
| <b>36</b>          | <b>JOB &amp; DAY TRAINING</b>             |                     |                           |                            |                            |
| 7400               | CLIENT SERVICE PROVIDER PMTS              | 0                   | 0                         | -41,267                    | -41,267                    |
|                    | TOTAL FOR CATEGORY 36                     | 0                   | 0                         | -41,267                    | -41,267                    |
| <b>82</b>          | <b>ADSD COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -1,700,079                 | -1,700,079                 |
| 739C               | COST ALLOCATION - 739C                    | 0                   | 0                         | 2,231,226                  | 2,272,795                  |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 531,147                    | 572,716                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -2,115,522                 | -2,039,848                 |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 28,375,061                 | 28,456,927                 |
| 3861               | TITLE XIX - WAIVER                        | 0                   | 0                         | 25,202,955                 | 25,121,089                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | 53,578,016                 | 53,578,016                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>RESIDENT PLACEMENT</b>                 |                     |                           |                            |                            |
| 7400               | CLIENT SERVICE PROVIDER PMTS              | 0                   | 0                         | 41,143,994                 | 41,143,994                 |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 41,143,994                 | 41,143,994                 |
| <b>18</b>          | <b>FAMILY SUPPORT</b>                     |                     |                           |                            |                            |
| 8770               | RESPIRE CARE PROVIDERS                    | 0                   | 0                         | 1,023,376                  | 1,023,376                  |
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | 1,023,376                  | 1,023,376                  |
| <b>36</b>          | <b>JOB &amp; DAY TRAINING</b>             |                     |                           |                            |                            |
| 7400               | CLIENT SERVICE PROVIDER PMTS              | 0                   | 0                         | 11,410,646                 | 11,410,646                 |
|                    | TOTAL FOR CATEGORY 36                     | 0                   | 0                         | 11,410,646                 | 11,410,646                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151 | 0                   | 0                         | 53,578,016                 | 53,578,016                 |
| <b>M201</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 3,064,910                  | 6,332,169                  |
| 3861               | TITLE XIX - WAIVER                        | 0                   | 0                         | 1,249,267                  | 3,539,426                  |
| 3862               | TITLE XIX - COMMUNITY SERVICES            | 0                   | 0                         | 58,126                     | 141,221                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M201     | 0                   | 0                         | 4,372,303                  | 10,012,816                 |

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|--------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                    |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100               | SALARIES                           | 0                   | 0                         | 492,975                    | 1,082,833                  |
| 5200               | WORKERS COMPENSATION               | 0                   | 0                         | 11,686                     | 20,167                     |
| 5300               | RETIREMENT                         | 0                   | 0                         | 138,033                    | 303,192                    |
| 5400               | PERSONNEL ASSESSMENT               | 0                   | 0                         | 5,314                      | 5,579                      |
| 5500               | GROUP INSURANCE                    | 0                   | 0                         | 88,911                     | 186,711                    |
| 5700               | PAYROLL ASSESSMENT                 | 0                   | 0                         | 1,661                      | 1,744                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE  | 0                   | 0                         | 12,521                     | 27,503                     |
| 5800               | UNEMPLOYMENT COMPENSATION          | 0                   | 0                         | 688                        | 1,517                      |
| 5840               | MEDICARE                           | 0                   | 0                         | 7,149                      | 15,700                     |
|                    | TOTAL FOR CATEGORY 01              | 0                   | 0                         | 758,938                    | 1,644,946                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE | 0                   | 0                         | 1,637                      | 3,274                      |
| 6240               | PERSONAL VEHICLE IN-STATE          | 0                   | 0                         | 14,519                     | 20,568                     |
|                    | TOTAL FOR CATEGORY 03              | 0                   | 0                         | 16,156                     | 23,842                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                 | 0                   | 0                         | 5,097                      | 5,309                      |
| 7041               | PRINTING AND COPYING - A           | 0                   | 0                         | 785                        | 817                        |
| 7045               | STATE PRINTING CHARGES             | 0                   | 0                         | 229                        | 238                        |
| 7050               | EMPLOYEE BOND INSURANCE            | 0                   | 0                         | 30                         | 32                         |
| 7054               | AG TORT CLAIM ASSESSMENT           | 0                   | 0                         | 1,941                      | 2,038                      |
| 705A               | NON B&G - PROP. & CONT. INSURANCE  | 0                   | 0                         | 56                         | 74                         |
| 7062               | CONTRACTS - B                      | 0                   | 0                         | 450                        | 600                        |
| 7110               | NON-STATE OWNED OFFICE RENT        | 0                   | 0                         | 136,933                    | 187,924                    |
| 7111               | NON-STATE OWNED STORAGE RENT       | 0                   | 0                         | 225                        | 300                        |
| 7120               | ADVERTISING & PUBLIC RELATIONS     | 0                   | 0                         | 13                         | 13                         |
| 7255               | B & G LEASE ASSESSMENT             | 0                   | 0                         | 1,179                      | 1,572                      |
| 7285               | POSTAGE - STATE MAILROOM           | 0                   | 0                         | 1,636                      | 1,704                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL      | 0                   | 0                         | 1,808                      | 3,616                      |
| 7290               | PHONE, FAX, COMMUNICATION LINE     | 0                   | 0                         | 6,395                      | 7,260                      |
| 7291               | CELL PHONE/PAGER CHARGES           | 0                   | 0                         | 12,960                     | 13,770                     |
| 7296               | EITS LONG DISTANCE CHARGES         | 0                   | 0                         | 403                        | 420                        |
| 7321               | INSTRUCTIONAL SUPPLIES-A           | 0                   | 0                         | 16                         | 16                         |
| 7980               | OPERATING LEASE PAYMENTS           | 0                   | 0                         | 2,431                      | 3,242                      |
|                    | TOTAL FOR CATEGORY 04              | 0                   | 0                         | 172,587                    | 228,945                    |
| <b>05</b>          | <b>EQUIPMENT</b>                   |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A       | 0                   | 0                         | 102,902                    | 9,036                      |
|                    | TOTAL FOR CATEGORY 05              | 0                   | 0                         | 102,902                    | 9,036                      |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>08</b>      | <b>PROFESSIONAL SERVICES</b>              |                     |                           |                            |                            |
| 7075           | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | 465,000                    | 465,000                    |
|                | TOTAL FOR CATEGORY 08                     | 0                   | 0                         | 465,000                    | 465,000                    |
| <b>11</b>      | <b>RESIDENT PLACEMENT</b>                 |                     |                           |                            |                            |
| 7400           | CLIENT SERVICE PROVIDER PMTS              | 0                   | 0                         | 2,001,113                  | 5,682,252                  |
|                | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 2,001,113                  | 5,682,252                  |
| <b>18</b>      | <b>FAMILY SUPPORT</b>                     |                     |                           |                            |                            |
| 8770           | RESPIRE CARE PROVIDERS                    | 0                   | 0                         | 50,925                     | 145,506                    |
|                | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | 50,925                     | 145,506                    |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                        | 0                   | 0                         | 440                        | 458                        |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 17,254                     | 35,775                     |
| 7299           | TELEPHONE & DATA WIRING                   | 0                   | 0                         | 24,000                     | 0                          |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | 2,271                      | 4,717                      |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 4,231                      | 4,443                      |
| 7556           | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 2,573                      | 2,702                      |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 14,438                     | 9,305                      |
| 8290           | TELEPHONE SYSTEM EQUIP >\$5,000           | 0                   | 0                         | 11,684                     | 1,016                      |
| 8370           | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 28,792                     | 0                          |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 82,684                     | 5,408                      |
| 8390           | MISCELLANEOUS EQUIPMENT>\$5,000           | 0                   | 0                         | 1,000                      | 0                          |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 189,367                    | 63,824                     |
| <b>30</b>      | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7300           | DUES AND REGISTRATIONS                    | 0                   | 0                         | 3,600                      | 3,750                      |
|                | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 3,600                      | 3,750                      |
| <b>36</b>      | <b>JOB &amp; DAY TRAINING</b>             |                     |                           |                            |                            |
| 7400           | CLIENT SERVICE PROVIDER PMTS              | 0                   | 0                         | 611,715                    | 1,745,715                  |
|                | TOTAL FOR CATEGORY 36                     | 0                   | 0                         | 611,715                    | 1,745,715                  |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M201 | 0                   | 0                         | 4,372,303                  | 10,012,816                 |
| <b>M425</b>    | <b>DEFERRED FACILITIES MAINTENANCE</b>    |                     |                           |                            |                            |
|                | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | 155,000                    | 174,750                    |
|                | TOTAL REVENUES FOR DECISION UNIT M425     | 0                   | 0                         | 155,000                    | 174,750                    |

| Item No            | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>            |                     |                           |                            |                            |
| 714A               | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS | 0                   | 0                         | 155,000                    | 174,750                    |
|                    | TOTAL FOR CATEGORY 95                             | 0                   | 0                         | 155,000                    | 174,750                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M425         | 0                   | 0                         | 155,000                    | 174,750                    |
| <b>M513</b>        | <b>MANDATES - WAITLIST REDUCTION</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                             | 0                   | 0                         | 111,384                    | 316,224                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M513             | 0                   | 0                         | 111,384                    | 316,224                    |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>18</b>          | <b>FAMILY SUPPORT</b>                             |                     |                           |                            |                            |
| 8770               | RESPIRE CARE PROVIDERS                            | 0                   | 0                         | 111,384                    | 316,224                    |
|                    | TOTAL FOR CATEGORY 18                             | 0                   | 0                         | 111,384                    | 316,224                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M513         | 0                   | 0                         | 111,384                    | 316,224                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                            |                     |                           |                            |                            |
|                    | [See Attachment]                                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                             | 0                   | 0                         | -2,969                     | -3,022                     |
| 3864               | MEDICAID ADMIN CHARGES                            | 0                   | 0                         | -1,979                     | -2,014                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M800             | 0                   | 0                         | -4,948                     | -5,036                     |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>82</b>          | <b>ADSD COST ALLOCATION</b>                       |                     |                           |                            |                            |
| 739C               | COST ALLOCATION - 739C                            | 0                   | 0                         | -4,948                     | -5,036                     |
|                    | TOTAL FOR CATEGORY 82                             | 0                   | 0                         | -4,948                     | -5,036                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800         | 0                   | 0                         | -4,948                     | -5,036                     |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                             | 0                   | 0                         | 1,921                      | 3,571                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E225             | 0                   | 0                         | 1,921                      | 3,571                      |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                            |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE                | 0                   | 0                         | 1,921                      | 3,842                      |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 1,921                      | 3,842                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS                     | 0                   | 0                         | 0                          | -50                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE                   | 0                   | 0                         | 0                          | -221                       |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 0                          | -271                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 1,921                      | 3,571                      |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3861               | TITLE XIX - WAIVER                               | 0                   | 0                         | 3,723,433                  | 5,703,302                  |
| 3862               | TITLE XIX - COMMUNITY SERVICES                   | 0                   | 0                         | 305,159                    | 593,851                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 4,028,592                  | 6,297,153                  |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 1,874,941                  | 3,745,372                  |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 43,898                     | 64,817                     |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 520,573                    | 1,044,812                  |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 18,333                     | 18,333                     |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 313,410                    | 613,479                    |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 5,730                      | 5,730                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 47,623                     | 95,134                     |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 2,610                      | 5,250                      |
| 5840               | MEDICARE                                         | 0                   | 0                         | 27,185                     | 54,309                     |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 2,854,303                  | 5,647,236                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 37,204                     | 49,606                     |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 37,204                     | 49,606                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 14,653                     | 14,653                     |
| 7041               | PRINTING AND COPYING - A                         | 0                   | 0                         | 2,256                      | 2,256                      |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | 658                        | 658                        |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 104                        | 104                        |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 6,698                      | 6,698                      |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 127                        | 170                        |
| 7062               | CONTRACTS - B                                    | 0                   | 0                         | 675                        | 900                        |
| 7110               | NON-STATE OWNED OFFICE RENT                      | 0                   | 0                         | 313,874                    | 430,756                    |
| 7120               | ADVERTISING & PUBLIC RELATIONS                   | 0                   | 0                         | 36                         | 36                         |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7255               | B & G LEASE ASSESSMENT                                               | 0                   | 0                         | 2,692                      | 3,590                      |
| 7285               | POSTAGE - STATE MAILROOM                                             | 0                   | 0                         | 4,704                      | 4,704                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 4,769                      | 9,102                      |
| 7290               | PHONE, FAX, COMMUNICATION LINE                                       | 0                   | 0                         | 6,395                      | 7,260                      |
| 7291               | CELL PHONE/PAGER CHARGES                                             | 0                   | 0                         | 33,210                     | 33,210                     |
| 7296               | EITS LONG DISTANCE CHARGES                                           | 0                   | 0                         | 1,160                      | 1,160                      |
| 7321               | INSTRUCTIONAL SUPPLIES-A                                             | 0                   | 0                         | 45                         | 45                         |
| 7980               | OPERATING LEASE PAYMENTS                                             | 0                   | 0                         | 9,213                      | 12,284                     |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 401,269                    | 527,586                    |
| <b>05</b>          | <b>EQUIPMENT</b>                                                     |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                                         | 0                   | 0                         | 308,706                    | 0                          |
|                    | TOTAL FOR CATEGORY 05                                                | 0                   | 0                         | 308,706                    | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                                   | 0                   | 0                         | 1,264                      | 1,264                      |
| 7299               | TELEPHONE & DATA WIRING                                              | 0                   | 0                         | 59,200                     | 0                          |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 6,421                      | 12,405                     |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 14,598                     | 14,598                     |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 8,878                      | 8,878                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 30,948                     | 25,230                     |
| 8290               | TELEPHONE SYSTEM EQUIP >\$5,000                                      | 0                   | 0                         | 37,084                     | 0                          |
| 8370               | COMPUTER HARDWARE >\$5,000                                           | 0                   | 0                         | 28,792                     | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 227,575                    | 0                          |
| 8390               | MISCELLANEOUS EQUIPMENT>\$5,000                                      | 0                   | 0                         | 2,000                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 416,760                    | 62,375                     |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                                               | 0                   | 0                         | 10,350                     | 10,350                     |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 10,350                     | 10,350                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229                            | 0                   | 0                         | 4,028,592                  | 6,297,153                  |
| <b>E230</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 276,701                    | 427,796                    |
| 3860               | TITLE XIX - ICF/ID                                                   | 0                   | 0                         | 506,047                    | 775,231                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E230                                | 0                   | 0                         | 782,748                    | 1,203,027                  |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 460,443                    | 734,173                    |



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|----------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5200           | WORKERS COMPENSATION                             | 0                   | 0                         | 10,915                     | 16,360                     |
| 5300           | RETIREMENT                                       | 0                   | 0                         | 128,926                    | 205,572                    |
| 5400           | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 5,579                      | 5,579                      |
| 5500           | GROUP INSURANCE                                  | 0                   | 0                         | 120,025                    | 186,711                    |
| 5700           | PAYROLL ASSESSMENT                               | 0                   | 0                         | 1,744                      | 1,744                      |
| 5750           | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 11,698                     | 18,650                     |
| 5800           | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 648                        | 1,038                      |
| 5840           | MEDICARE                                         | 0                   | 0                         | 6,670                      | 10,659                     |
|                | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 746,648                    | 1,180,486                  |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                               | 0                   | 0                         | 5,146                      | 5,146                      |
| 7050           | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 32                         | 32                         |
| 7054           | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 2,038                      | 2,038                      |
| 7289           | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 187                        | 249                        |
|                | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 7,403                      | 7,465                      |
| <b>05</b>      | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8241           | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 8,948                      | 0                          |
|                | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 8,948                      | 0                          |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                               | 0                   | 0                         | 385                        | 385                        |
| 7533           | EITS EMAIL SERVICE                               | 0                   | 0                         | 2,359                      | 3,669                      |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 4,443                      | 4,443                      |
| 7556           | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 2,702                      | 2,702                      |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 744                        | 727                        |
| 8290           | TELEPHONE SYSTEM EQUIP >\$5,000                  | 0                   | 0                         | 1,016                      | 0                          |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 4,950                      | 0                          |
|                | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 16,599                     | 11,926                     |
| <b>30</b>      | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7300           | DUES AND REGISTRATIONS                           | 0                   | 0                         | 3,150                      | 3,150                      |
|                | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 3,150                      | 3,150                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E230        | 0                   | 0                         | 782,748                    | 1,203,027                  |
| <b>E250</b>    | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                  |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                            | 0                   | 0                         | 1,117,621                  | 1,157,385                  |
| 3861           | TITLE XIX - WAIVER                               | 0                   | 0                         | 1,107,852                  | 1,139,870                  |
|                | TOTAL REVENUES FOR DECISION UNIT E250            | 0                   | 0                         | 2,225,473                  | 2,297,255                  |

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|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>11</b>          | <b>RESIDENT PLACEMENT</b>                    |                     |                           |                            |                            |
| 7400               | CLIENT SERVICE PROVIDER PMTS                 | 0                   | 0                         | 2,225,473                  | 2,297,255                  |
|                    | TOTAL FOR CATEGORY 11                        | 0                   | 0                         | 2,225,473                  | 2,297,255                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E250    | 0                   | 0                         | 2,225,473                  | 2,297,255                  |
| <b>E501</b>        | <b>ADJUST TRANSFERRED POSITION FROM 3151</b> |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                             |                     |                           |                            |                            |
| 5100               | SALARIES                                     | 0                   | 0                         | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                         | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                   | 0                   | 0                         | 0                          | 0                          |
| 5400               | PERSONNEL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                              | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                           | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE            | 0                   | 0                         | 0                          | 0                          |
| 5800               | UNEMPLOYMENT COMPENSATION                    | 0                   | 0                         | 0                          | 0                          |
| 5840               | MEDICARE                                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | 0                          | 0                          |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                      | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT               | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E501    | 0                   | 0                         | 0                          | 0                          |
| <b>E508</b>        | <b>ADJUST TRANSFERRED POSITION FROM 3280</b> |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                             |                     |                           |                            |                            |
| 5100               | SALARIES                                     | 0                   | 0                         | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                         | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                   | 0                   | 0                         | 0                          | 0                          |
| 5400               | PERSONNEL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                              | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                           | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE            | 0                   | 0                         | 0                          | 0                          |

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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5800               | UNEMPLOYMENT COMPENSATION                    | 0                   | 0                         | 0                          | 0                          |
| 5840               | MEDICARE                                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | 0                          | 0                          |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                      | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT               | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E508    | 0                   | 0                         | 0                          | 0                          |
| <b>E509</b>        | <b>ADJUST TRANSFERRED POSITION FROM 3266</b> |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                             |                     |                           |                            |                            |
| 5100               | SALARIES                                     | 0                   | 0                         | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                         | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                   | 0                   | 0                         | 0                          | 0                          |
| 5400               | PERSONNEL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                              | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                           | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE            | 0                   | 0                         | 0                          | 0                          |
| 5800               | UNEMPLOYMENT COMPENSATION                    | 0                   | 0                         | 0                          | 0                          |
| 5840               | MEDICARE                                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | 0                          | 0                          |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                      | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT               | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E509    | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 305,611                    | 279,180                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 305,611                    | 279,180                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | 1,500                      | 1,500                      |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 75,900                     | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 226,692                    | 276,161                    |
| 8390               | MISCELLANEOUS EQUIPMENT>\$5,000           | 0                   | 0                         | 1,519                      | 1,519                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 305,611                    | 279,180                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 305,611                    | 279,180                    |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 3,830                      | 3,564                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 3,830                      | 3,564                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 3,830                      | 3,564                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 3,830                      | 3,564                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 3,830                      | 3,564                      |
| <b>E723</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 22,700                     | 15,900                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E723     | 0                   | 0                         | 22,700                     | 15,900                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7770               | COMPUTER SOFTWARE >\$5,000                | 0                   | 0                         | 22,700                     | 15,900                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 22,700                     | 15,900                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E723 | 0                   | 0                         | 22,700                     | 15,900                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -161,843                   | -163,960                   |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | -107,895                   | -109,307                   |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | -269,738                   | -273,267                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>82</b>          | <b>ADSD COST ALLOCATION</b>               |                     |                           |                            |                            |
| 739C               | COST ALLOCATION - 739C                    | 0                   | 0                         | -269,738                   | -273,267                   |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | -269,738                   | -273,267                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | -269,738                   | -273,267                   |
| <b>E901</b>        | <b>TRANSFER FROM 3151 TO 3279</b>         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 90,841                     | 94,495                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E901     | 0                   | 0                         | 90,841                     | 94,495                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 67,706                     | 70,746                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 841                        | 889                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 9,817                      | 10,258                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,720                      | 1,797                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 95                         | 99                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 982                        | 1,026                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 90,401                     | 94,055                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 99                         | 99                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 341                        | 341                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E901 | 0                   | 0                         | 90,841                     | 94,495                     |
| <b>E904</b>        | <b>TRANSFER FROM 3279 TO 3151</b>         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -89,017                    | -91,925                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E904     | 0                   | 0                         | -89,017                    | -91,925                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -57,972                    | -60,367                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -1,276                     | -1,341                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | -8,406                     | -8,753                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -401                       | -401                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -17,782                    | -17,782                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -125                       | -125                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -1,473                     | -1,533                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -80                        | -85                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | -840                       | -876                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -88,355                    | -91,263                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -147                       | -147                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -149                       | -149                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -319                       | -319                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -194                       | -194                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -513                       | -513                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E904 | 0                   | 0                         | -89,017                    | -91,925                    |
| <b>E906</b>        | <b>TRANSFER FROM 3279 TO 3167</b>         |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -111,395                   | -117,125                   |
| 3862               | TITLE XIX - COMMUNITY SERVICES            | 0                   | 0                         | -37,782                    | -37,659                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E906     | 0                   | 0                         | -149,177                   | -154,784                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -104,658                   | -109,284                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -1,635                     | -1,760                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | -15,176                    | -15,846                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -531                       | -531                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -17,782                    | -17,782                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -166                       | -166                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -2,659                     | -2,776                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -147                       | -152                       |
| 5840               | MEDICARE                                  | 0                   | 0                         | -1,519                     | -1,583                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -144,273                   | -149,880                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -3,429                     | -3,429                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -3,429                     | -3,429                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -3                         | -3                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -194                       | -194                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -249                       | -249                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -446                       | -446                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -349                       | -349                       |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -423                       | -423                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -257                       | -257                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1,029                     | -1,029                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E906 | 0                   | 0                         | -149,177                   | -154,784                   |
| <b>E908</b>        | <b>TRANSFER FROM 3280 TO 3279</b>         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 67,526                     | 70,070                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E908     | 0                   | 0                         | 67,526                     | 70,070                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 48,068                     | 50,167                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 822                        | 878                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 6,970                      | 7,274                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,221                      | 1,274                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 68                         | 70                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 697                        | 727                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 67,086                     | 69,630                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |

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|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054               | AG TORT CLAIM ASSESSMENT                    | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | 99                         | 99                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT              | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                    | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 341                        | 341                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E908   | 0                   | 0                         | 67,526                     | 70,070                     |
| <b>E909</b>        | <b>TRANSFERS PCN 1065 FROM 3266 TO 3279</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                       | 0                   | 0                         | 102,708                    | 102,708                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E909       | 0                   | 0                         | 102,708                    | 102,708                    |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                            |                     |                           |                            |                            |
| 5100               | SALARIES                                    | 0                   | 0                         | 77,699                     | 77,699                     |
| 5200               | WORKERS COMPENSATION                        | 0                   | 0                         | 853                        | 853                        |
| 5300               | RETIREMENT                                  | 0                   | 0                         | 11,266                     | 11,266                     |
| 5400               | PERSONNEL ASSESSMENT                        | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                             | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                          | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE           | 0                   | 0                         | 1,974                      | 1,974                      |
| 5800               | UNEMPLOYMENT COMPENSATION                   | 0                   | 0                         | 109                        | 109                        |
| 5840               | MEDICARE                                    | 0                   | 0                         | 1,127                      | 1,127                      |
|                    | TOTAL FOR CATEGORY 01                       | 0                   | 0                         | 102,268                    | 102,268                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                   |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                     | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                    | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | 99                         | 99                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT              | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                    | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 341                        | 341                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E909   | 0                   | 0                         | 102,708                    | 102,708                    |
| <b>E910</b>        | <b>TRANSFER FROM 3279 TO 3266</b>           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |



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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -87,260                    | -90,888                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E910      | 0                   | 0                         | -87,260                    | -90,888                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 0                   | 0                         | -64,688                    | -67,706                    |
| 5200               | WORKERS COMPENSATION                       | 0                   | 0                         | -841                       | -888                       |
| 5300               | RETIREMENT                                 | 0                   | 0                         | -9,380                     | -9,817                     |
| 5400               | PERSONNEL ASSESSMENT                       | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                            | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                         | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | -1,643                     | -1,720                     |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | -90                        | -95                        |
| 5840               | MEDICARE                                   | 0                   | 0                         | -938                       | -982                       |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -86,820                    | -90,448                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -99                        | -99                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -341                       | -341                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E910  | 0                   | 0                         | -87,260                    | -90,888                    |
|                    |                                            |                     |                           |                            |                            |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3279     | 128,611,270         | 150,007,383               | 197,923,920                | 207,318,878                |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3279 | 128,611,270         | 150,007,383               | 197,923,920                | 207,318,878                |

## Section A1: Line Item Detail by GL

Budget Account: 3280 HHS-ADSD - SIERRA REGIONAL CENTER

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 25,416,100          | 26,718,913                | 22,832,041                 | 23,003,932                 |
| 2510                                  | REVERSIONS                         | -4,871,323          | 0                         | 0                          | 0                          |
| 3861                                  | TITLE XIX - WAIVER                 | 19,451,100          | 21,652,050                | 18,678,042                 | 18,678,042                 |
| 3862                                  | TITLE XIX - COMMUNITY SERVICES     | 709,064             | 1,025,535                 | 709,064                    | 709,064                    |
| 3864                                  | MEDICAID ADMIN CHARGES             | 680,859             | 863,876                   | 680,859                    | 680,859                    |
| 3870                                  | TITLE XX                           | 0                   | 263,798                   | 0                          | 0                          |
| 4103                                  | COUNTY REIMBURSEMENTS              | 926,653             | 712,119                   | 925,000                    | 925,000                    |
| 4750                                  | TRANS FROM DHHS - DIRECTOR         | 263,798             | 0                         | 263,798                    | 263,018                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 42,576,251          | 51,236,291                | 44,088,804                 | 44,259,915                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 3,731,569           | 4,632,228                 | 4,848,279                  | 4,988,084                  |
| 5200                                  | WORKERS COMPENSATION               | 59,459              | 68,218                    | 64,929                     | 67,861                     |
| 5300                                  | RETIREMENT                         | 681,104             | 798,408                   | 871,074                    | 893,688                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 18,290              | 20,594                    | 20,594                     | 20,594                     |
| 5500                                  | GROUP INSURANCE                    | 555,409             | 693,498                   | 693,498                    | 693,498                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 6,017               | 6,436                     | 6,436                      | 6,436                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 87,693              | 117,660                   | 123,150                    | 126,697                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 4,336               | 6,717                     | 6,786                      | 6,974                      |
| 5810                                  | OVERTIME PAY                       | 18,749              | 0                         | 18,749                     | 18,749                     |
| 5830                                  | COMP TIME PAYOFF                   | 5,313               | 0                         | 5,313                      | 5,313                      |
| 5840                                  | MEDICARE                           | 53,155              | 66,381                    | 70,308                     | 72,333                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 225                 | 0                         | 225                        | 225                        |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME        | 38                  | 0                         | 38                         | 38                         |
| 5901                                  | PAYROLL ADJUSTMENT                 | 689                 | 0                         | 689                        | 689                        |
| 5904                                  | VACANCY SAVINGS                    | 0                   | -71,693                   | 0                          | 0                          |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 23,433              | 0                         | 23,433                     | 23,433                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 20,634              | 0                         | 20,634                     | 20,634                     |
| TOTAL FOR CATEGORY 01                 |                                    | 5,266,113           | 6,338,447                 | 6,774,135                  | 6,945,246                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 2,230               | 1,366                     | 2,230                      | 2,230                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 135                 | 0                         | 135                        | 135                        |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE | 10,860              | 17,075                    | 10,860                     | 10,860                     |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 82                  | 78                        | 82                         | 82                         |
| 6220                                  | AUTO MISC - IN-STATE               | 156                 | 47                        | 156                        | 156                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 3,763               | 6,790                     | 3,763                      | 3,763                      |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250      | COMM AIR TRANS IN-STATE                | 3,225               | 1,328                     | 3,225                      | 3,225                      |
|           | TOTAL FOR CATEGORY 03                  | 20,451              | 26,684                    | 20,451                     | 20,451                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 19,964              | 28,831                    | 19,964                     | 19,964                     |
| 7021      | OPERATING SUPPLIES-A                   | 6,384               | 7,231                     | 6,384                      | 6,384                      |
| 7040      | NON-STATE PRINTING SERVICES            | 159                 | 0                         | 159                        | 159                        |
| 7041      | PRINTING AND COPYING - A               | 166                 | 58                        | 166                        | 166                        |
| 7044      | PRINTING AND COPYING - C               | 5,960               | 5,766                     | 5,960                      | 5,960                      |
| 7045      | STATE PRINTING CHARGES                 | 962                 | 980                       | 962                        | 962                        |
| 7047      | QUICK PRINT JOBS - LAS VEGAS           | -15                 | 0                         | -15                        | -15                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 113                 | 116                       | 116                        | 116                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 7,682               | 7,664                     | 7,682                      | 7,682                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 450                 | 299                       | 450                        | 450                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 7,443               | 7,524                     | 7,524                      | 7,524                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 1,992               | 1,329                     | 1,992                      | 1,992                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 18                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 56,687              | 54,198                    | 56,687                     | 56,687                     |
| 7072      | CONTRACTS - L                          | 499                 | 0                         | 499                        | 499                        |
| 7090      | EQUIPMENT REPAIR                       | 46                  | 0                         | 46                         | 46                         |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 919                       | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 0                   | 209                       | 0                          | 0                          |
| 7142      | MAINTENANCE OF BLDGS AND GRDS-B        | 493                 | 0                         | 493                        | 493                        |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 159                 | 0                         | 159                        | 159                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 3,359               | 8,198                     | 3,359                      | 3,359                      |
| 7152      | DIESEL FUEL                            | 0                   | 158                       | 0                          | 0                          |
| 7153      | GASOLINE                               | 3,235               | 5,599                     | 3,235                      | 3,235                      |
| 7181      | MED/DENT SVCS - NON-CONTRACT-A         | 93                  | 78                        | 93                         | 93                         |
| 7190      | STIPENDS                               | 0                   | 50                        | 0                          | 0                          |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                | 719                 | 0                         | 719                        | 719                        |
| 7255      | B & G LEASE ASSESSMENT                 | 320                 | 375                       | 320                        | 320                        |
| 7285      | POSTAGE - STATE MAILROOM               | 4,502               | 6,052                     | 4,502                      | 4,502                      |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 11,447              | 10,410                    | 11,447                     | 11,447                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 3,647               | 498                       | 3,647                      | 3,647                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 4,548               | 1,471                     | 4,548                      | 4,548                      |
| 7294      | CONFERENCE CALL CHARGES                | 996                 | 914                       | 996                        | 996                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,611               | 1,831                     | 1,611                      | 1,611                      |
| 7299      | TELEPHONE & DATA WIRING                | 478                 | 173                       | 478                        | 478                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 47                  | 0                         | 47                         | 47                         |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 216                       | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS           | 679                 | 2,397                     | 679                        | 679                        |

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| Item No   | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7430      | PROFESSIONAL SERVICES                             | 2,840               | 823                       | 2,840                      | 2,840                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                     | 1,630               | 0                         | 1,630                      | 1,630                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS                    | 1,640               | 172                       | 1,640                      | 1,640                      |
| 7636      | MISCELLANEOUS SERVICES - A                        | 162                 | 179                       | 162                        | 162                        |
| 7637      | NOTARY FEE APPLY OR RENEW                         | 151                 | 0                         | 151                        | 151                        |
| 7980      | OPERATING LEASE PAYMENTS                          | 14,303              | 2,154                     | 14,303                     | 14,303                     |
| 7981      | OPERATING LEASE PAYMENTS - A                      | 0                   | 13,787                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                             | 167,436             | 172,860                   | 167,520                    | 167,520                    |
| <b>05</b> | <b>EQUIPMENT</b>                                  |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A                      | 21,910              | 7,344                     | 21,910                     | 21,910                     |
|           | TOTAL FOR CATEGORY 05                             | 21,910              | 7,344                     | 21,910                     | 21,910                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                                | 1,068               | 3,364                     | 1,068                      | 1,068                      |
| 7021      | OPERATING SUPPLIES-A                              | 108                 | 0                         | 108                        | 108                        |
| 7060      | CONTRACTS                                         | 14,214              | 20,172                    | 14,214                     | 14,214                     |
| 7090      | EQUIPMENT REPAIR                                  | 513                 | 462                       | 513                        | 513                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS                     | 6,344               | 2,466                     | 6,344                      | 6,344                      |
| 7141      | MAINTENANCE OF BLDGS AND GRDS-A                   | 605                 | 96                        | 605                        | 605                        |
| 7142      | MAINTENANCE OF BLDGS AND GRDS-B                   | 4,270               | 3,021                     | 4,270                      | 4,270                      |
| 7143      | MAINTENANCE OF BLDGS AND GRDS-C                   | 1,441               | 477                       | 1,441                      | 1,441                      |
| 714A      | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS | 0                   | 2,500                     | 0                          | 0                          |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                           | 2,100               | 835                       | 2,100                      | 2,100                      |
| 7430      | PROFESSIONAL SERVICES                             | 2,786               | 80                        | 2,786                      | 2,786                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                     | 776                 | 898                       | 776                        | 776                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT                        | 676                 | 798                       | 676                        | 676                        |
|           | TOTAL FOR CATEGORY 07                             | 34,901              | 35,169                    | 34,901                     | 34,901                     |
| <b>11</b> | <b>RESIDENTIAL SUPPORTS</b>                       |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS                      | 28,853,688          | 34,502,676                | 28,853,688                 | 28,853,688                 |
| 7410      | CLIENT MEDICAL PROVIDER PMTS                      | 46,624              | 29,183                    | 46,624                     | 46,624                     |
| 7420      | CLIENT MATERIAL PROVIDER PMTS                     | 221,498             | 47,048                    | 221,498                    | 221,498                    |
| 7430      | PROFESSIONAL SERVICES                             | 1,090               | 487                       | 1,090                      | 1,090                      |
| 8770      | RESPIRE CARE PROVIDERS                            | 0                   | 125                       | 0                          | 0                          |
| 8773      | FOSTER CARE PROVIDERS INDIV                       | 1,093,233           | 1,415,852                 | 1,093,233                  | 1,093,233                  |
|           | TOTAL FOR CATEGORY 11                             | 30,216,133          | 35,995,371                | 30,216,133                 | 30,216,133                 |
| <b>18</b> | <b>FAMILY SUPPORT</b>                             |                     |                           |                            |                            |
| 7240      | HOST FUND                                         | 259                 | 0                         | 259                        | 259                        |
| 7400      | CLIENT SERVICE PROVIDER PMTS                      | 0                   | 89,217                    | 0                          | 0                          |
| 7420      | CLIENT MATERIAL PROVIDER PMTS                     | 0                   | 3,264                     | 0                          | 0                          |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8770      | RESPIRE CARE PROVIDERS              | 206,235             | 255,985                   | 206,235                    | 206,235                    |
|           | TOTAL FOR CATEGORY 18               | 206,494             | 348,466                   | 206,494                    | 206,494                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 6,588               | 89                        | 6,588                      | 6,588                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 136,563             | 153,704                   | 136,563                    | 136,563                    |
| 7222      | DATA PROCESSING SUPPLIES            | 0                   | 62                        | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 5,733               | 12,754                    | 5,733                      | 5,733                      |
| 7299      | TELEPHONE & DATA WIRING             | 237                 | 0                         | 237                        | 237                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 243                 | 0                         | 243                        | 243                        |
| 7533      | EITS EMAIL SERVICE                  | 13,157              | 14,501                    | 13,157                     | 13,157                     |
| 7535      | EITS NON-SERVER HOSTING - BASIC     | 830                 | 0                         | 830                        | 830                        |
| 7537      | EITS PHYSICAL SERVER HOSTING        | 75                  | 2,585                     | 75                         | 75                         |
| 7542      | EITS SILVERNET ACCESS               | 55,737              | 55,738                    | 55,737                     | 55,737                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT      | 14,789              | 16,399                    | 16,399                     | 16,399                     |
| 7556      | EITS SECURITY ASSESSMENT            | 7,135               | 9,972                     | 9,972                      | 9,972                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 3,090               | 9,992                     | 3,090                      | 3,090                      |
| 8370      | COMPUTER HARDWARE >\$5,000          | 14,840              | 0                         | 14,840                     | 14,840                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 6,190               | 43,337                    | 6,190                      | 6,190                      |
|           | TOTAL FOR CATEGORY 26               | 265,207             | 319,133                   | 269,654                    | 269,654                    |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 1,745               | 0                         | 1,745                      | 1,745                      |
| 6200      | PER DIEM IN-STATE                   | 5,431               | 1,631                     | 5,431                      | 5,431                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE      | 116                 | 0                         | 116                        | 116                        |
| 6220      | AUTO MISC - IN-STATE                | 121                 | 123                       | 121                        | 121                        |
| 6240      | PERSONAL VEHICLE IN-STATE           | 372                 | 624                       | 372                        | 372                        |
| 6250      | COMM AIR TRANS IN-STATE             | 1,048               | 0                         | 1,048                      | 1,048                      |
| 7302      | REGISTRATION FEES                   | 4,880               | 13,419                    | 4,880                      | 4,880                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 630                 | 0                         | 630                        | 630                        |
| 7320      | INSTRUCTIONAL SUPPLIES              | 0                   | 44                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30               | 14,343              | 15,841                    | 14,343                     | 14,343                     |
| <b>36</b> | <b>JOBS AND DAY TRAINING</b>        |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS        | 4,257,446           | 5,556,776                 | 4,257,446                  | 4,257,446                  |
| 7401      | CLIENT SERVICE PROVIDER PMTS-A      | 1,767,330           | 1,889,870                 | 1,767,330                  | 1,767,330                  |
|           | TOTAL FOR CATEGORY 36               | 6,024,776           | 7,446,646                 | 6,024,776                  | 6,024,776                  |
| <b>59</b> | <b>UTILITIES</b>                    |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                  | 33,956              | 31,631                    | 33,956                     | 33,956                     |
| 7134      | NATURAL GAS UTILITIES               | 14,128              | 18,818                    | 14,128                     | 14,128                     |
| 7136      | GARBAGE DISPOSAL UTILITIES          | 11,611              | 10,780                    | 11,611                     | 11,611                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7137               | WATER & SEWER UTILITIES                   | 4,142               | 20,997                    | 4,142                      | 4,142                      |
| 7138               | OTHER UTILITIES                           | 0                   | 610                       | 0                          | 0                          |
| 7270               | LATE FEES AND PENALTIES                   | 33                  | 0                         | 33                         | 33                         |
|                    | TOTAL FOR CATEGORY 59                     | 63,870              | 82,836                    | 63,870                     | 63,870                     |
| <b>82</b>          | <b>ADSD COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 181,757             | 0                         | 181,757                    | 181,757                    |
| 739C               | COST ALLOCATION - 739C                    | 0                   | 340,299                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 82                     | 181,757             | 340,299                   | 181,757                    | 181,757                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 3,990               | 4,478                     | 3,990                      | 3,990                      |
|                    | TOTAL FOR CATEGORY 87                     | 3,990               | 4,478                     | 3,990                      | 3,990                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 77,320              | 76,982                    | 77,320                     | 77,320                     |
|                    | TOTAL FOR CATEGORY 88                     | 77,320              | 76,982                    | 77,320                     | 77,320                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 11,550              | 25,735                    | 11,550                     | 11,550                     |
|                    | TOTAL FOR CATEGORY 89                     | 11,550              | 25,735                    | 11,550                     | 11,550                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 42,576,251          | 51,236,291                | 44,088,804                 | 44,259,915                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -445                       | -445                       |
| 3864               | MEDICAID ADMIN CHARGES                    | 0                   | 0                         | 13,551                     | 13,551                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 13,106                     | 13,106                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,220                     | -1,220                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,220                     | -1,220                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -10                        | -10                        |
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -9                         | -9                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 488                        | 488                        |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 488                        | 488                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -338                       | -338                       |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -338                       | -338                       |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 14,185                     | 14,185                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 14,185                     | 14,185                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 13,106                     | 13,106                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 56,363                     | 123,630                    |
| 3861               | TITLE XIX - WAIVER                        | 0                   | 0                         | -552,076                   | -612,353                   |
| 3862               | TITLE XIX - COMMUNITY SERVICES            | 0                   | 0                         | 240,108                    | 236,952                    |
| 4750               | TRANS FROM DHHS - DIRECTOR                | 0                   | 0                         | 118                        | 898                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -255,487                   | -250,873                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -15,144                    | -15,144                    |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -5,313                     | -5,313                     |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -72                        | -72                        |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -71,693                    | -71,693                    |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -23,433                    | -23,433                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -19,156                    | -19,156                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -134,811                   | -134,811                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 4,651                      | 4,651                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 4,651                      | 4,651                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7047               | QUICK PRINT JOBS - LAS VEGAS              | 0                   | 0                         | 15                         | 15                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -18                        | -18                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -257                       | -257                       |
| 7072               | CONTRACTS - L                             | 0                   | 0                         | -158                       | -158                       |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -320                       | -320                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 1,514                      | 1,514                      |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | 576                        | 576                        |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -797                       | -797                       |
| 7980           | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -391                       | -391                       |
|                | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 164                        | 164                        |
| <b>05</b>      | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241           | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -21,910                    | -21,910                    |
|                | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -21,910                    | -21,910                    |
| <b>07</b>      | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>   |                     |                           |                            |                            |
| 7060           | CONTRACTS                                 | 0                   | 0                         | -2,085                     | -2,085                     |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -776                       | -776                       |
|                | TOTAL FOR CATEGORY 07                     | 0                   | 0                         | -2,861                     | -2,861                     |
| <b>11</b>      | <b>RESIDENTIAL SUPPORTS</b>               |                     |                           |                            |                            |
| 7430           | PROFESSIONAL SERVICES                     | 0                   | 0                         | -1,090                     | -1,090                     |
|                | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | -1,090                     | -1,090                     |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -136,563                   | -136,563                   |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -243                       | -243                       |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | 1,137                      | 1,137                      |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 317                        | 487                        |
| 8370           | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | -14,840                    | -14,840                    |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -6,190                     | -6,190                     |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -156,382                   | -156,212                   |
| <b>59</b>      | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7270           | LATE FEES AND PENALTIES                   | 0                   | 0                         | -33                        | -33                        |
|                | TOTAL FOR CATEGORY 59                     | 0                   | 0                         | -33                        | -33                        |
| <b>82</b>      | <b>ADSD COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7398           | COST ALLOCATION - E                       | 0                   | 0                         | -181,757                   | -181,757                   |
| 739C           | COST ALLOCATION - 739C                    | 0                   | 0                         | 238,542                    | 242,986                    |
|                | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 56,785                     | 61,229                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -255,487                   | -250,873                   |
| <b>M151</b>    | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
|                | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,478,224                  | 1,482,834                  |
| 3861           | TITLE XIX - WAIVER                        | 0                   | 0                         | 1,385,983                  | 1,381,373                  |
|                | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | 2,864,207                  | 2,864,207                  |



| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>RESIDENTIAL SUPPORTS</b>               |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 2,060,826                  | 2,060,826                  |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 2,060,826                  | 2,060,826                  |
| <b>18</b>          | <b>FAMILY SUPPORT</b>                     |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 4,865                      | 4,865                      |
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | 4,865                      | 4,865                      |
| <b>36</b>          | <b>JOBS AND DAY TRAINING</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 798,516                    | 798,516                    |
|                    | TOTAL FOR CATEGORY 36                     | 0                   | 0                         | 798,516                    | 798,516                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151 | 0                   | 0                         | 2,864,207                  | 2,864,207                  |
| <b>M201</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 760,688                    | 1,281,444                  |
| 3861               | TITLE XIX - WAIVER                        | 0                   | 0                         | 248,544                    | 674,588                    |
| 3862               | TITLE XIX - COMMUNITY SERVICES            | 0                   | 0                         | 29,850                     | 51,001                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M201     | 0                   | 0                         | 1,039,082                  | 2,007,033                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 312,582                    | 431,825                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 7,409                      | 7,839                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 45,327                     | 62,612                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 2,261                      | 2,261                      |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 60,012                     | 80,019                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 707                        | 707                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 7,941                      | 10,970                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 437                        | 604                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 4,530                      | 6,261                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 441,206                    | 603,098                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 319                        | 319                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 538                        | 538                        |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 857                        | 857                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 2,380                      | 2,380                      |
| 7021      | OPERATING SUPPLIES-A              | 0                   | 0                         | 761                        | 761                        |
| 7044      | PRINTING AND COPYING - C          | 0                   | 0                         | 710                        | 710                        |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | 13                         | 13                         |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 826                        | 826                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 12                         | 16                         |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | 19,822                     | 27,415                     |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE    | 0                   | 0                         | 332                        | 332                        |
| 7153      | GASOLINE                          | 0                   | 0                         | 386                        | 386                        |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | 252                        | 337                        |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | 537                        | 537                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 842                        | 1,122                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 435                        | 435                        |
| 7291      | CELL PHONE/PAGER CHARGES          | 0                   | 0                         | 542                        | 542                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 192                        | 192                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | 5,238                      | 0                          |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 33,280                     | 36,004                     |
| <b>05</b> | <b>EQUIPMENT</b>                  |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A      | 0                   | 0                         | 26,895                     | 0                          |
|           | TOTAL FOR CATEGORY 05             | 0                   | 0                         | 26,895                     | 0                          |
| <b>11</b> | <b>RESIDENTIAL SUPPORTS</b>       |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS      | 0                   | 0                         | 427,067                    | 1,170,637                  |
|           | TOTAL FOR CATEGORY 11             | 0                   | 0                         | 427,067                    | 1,170,637                  |
| <b>18</b> | <b>FAMILY SUPPORT</b>             |                     |                           |                            |                            |
| 7400      | CLIENT SERVICE PROVIDER PMTS      | 0                   | 0                         | 4,050                      | 7,830                      |
|           | TOTAL FOR CATEGORY 18             | 0                   | 0                         | 4,050                      | 7,830                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 786                        | 786                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS    | 0                   | 0                         | 0                          | 1,136                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 683                        | 683                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | 4,991                      | 2,400                      |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | 1,179                      | 1,572                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT    | 0                   | 0                         | 1,800                      | 1,800                      |
| 7556      | EITS SECURITY ASSESSMENT          | 0                   | 0                         | 1,095                      | 1,095                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A    | 0                   | 0                         | 3,924                      | 1,107                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A    | 0                   | 0                         | 22,275                     | 0                          |
|           | TOTAL FOR CATEGORY 26             | 0                   | 0                         | 36,733                     | 10,579                     |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>36</b>          | <b>JOBS AND DAY TRAINING</b>                     |                     |                           |                            |                            |
| 7400               | CLIENT SERVICE PROVIDER PMTS                     | 0                   | 0                         | 68,994                     | 178,028                    |
|                    | TOTAL FOR CATEGORY 36                            | 0                   | 0                         | 68,994                     | 178,028                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M201        | 0                   | 0                         | 1,039,082                  | 2,007,033                  |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -317                       | -323                       |
| 3864               | MEDICAID ADMIN CHARGES                           | 0                   | 0                         | -212                       | -215                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | -529                       | -538                       |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>82</b>          | <b>ADSD COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 739C               | COST ALLOCATION - 739C                           | 0                   | 0                         | -529                       | -538                       |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -529                       | -538                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | -529                       | -538                       |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 165,932                    | 551,772                    |
| 3861               | TITLE XIX - WAIVER                               | 0                   | 0                         | 612,671                    | 610,658                    |
| 3862               | TITLE XIX - COMMUNITY SERVICES                   | 0                   | 0                         | 152,497                    | 405,307                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 931,100                    | 1,567,737                  |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 549,820                    | 1,090,003                  |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 13,036                     | 15,764                     |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 85,475                     | 166,007                    |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 4,251                      | 4,251                      |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 75,574                     | 142,256                    |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 1,329                      | 1,329                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 13,966                     | 27,685                     |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 769                        | 1,525                      |
| 5840               | MEDICARE                                         | 0                   | 0                         | 7,973                      | 15,800                     |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 752,193                    | 1,464,620                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 1,331                      | 1,331                      |

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

| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 1,343                      | 1,343                      |
|           | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 2,674                      | 2,674                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 0                   | 0                         | 4,236                      | 4,236                      |
| 7021      | OPERATING SUPPLIES-A                      | 0                   | 0                         | 1,353                      | 1,353                      |
| 7044      | PRINTING AND COPYING - C                  | 0                   | 0                         | 1,286                      | 1,286                      |
| 7050      | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 24                         | 24                         |
| 7054      | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 1,553                      | 1,553                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 25                         | 33                         |
| 7110      | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 41,383                     | 57,234                     |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE            | 0                   | 0                         | 556                        | 556                        |
| 7153      | GASOLINE                                  | 0                   | 0                         | 685                        | 685                        |
| 7255      | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 527                        | 703                        |
| 7285      | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 990                        | 990                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 2,057                      | 2,743                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 858                        | 858                        |
| 7291      | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | 888                        | 888                        |
| 7296      | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 336                        | 336                        |
| 7299      | TELEPHONE & DATA WIRING                   | 0                   | 0                         | 101                        | 101                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 8,148                      | 0                          |
|           | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 65,006                     | 73,579                     |
| <b>05</b> | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 52,430                     | 0                          |
|           | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 52,430                     | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 0                   | 0                         | 1,389                      | 1,389                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 1,381                      | 1,381                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 6,946                      | 2,880                      |
| 7533      | EITS EMAIL SERVICE                        | 0                   | 0                         | 2,883                      | 3,844                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 3,385                      | 3,385                      |
| 7556      | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 2,059                      | 2,059                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 6,104                      | 6,976                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 34,650                     | 4,950                      |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 58,797                     | 26,864                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E229 | 0                   | 0                         | 931,100                    | 1,567,737                  |

**E250** **EFFICIENT AND RESPONSIVE STATE GOVERNMENT**  
[See Attachment]

**REVENUE**

**00** **REVENUE**

| Item No            | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                             | 0                   | 0                         | 335,576                    | 342,417                    |
| 3861               | TITLE XIX - WAIVER                                | 0                   | 0                         | 359,487                    | 364,356                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E250             | 0                   | 0                         | 695,063                    | 706,773                    |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>11</b>          | <b>RESIDENTIAL SUPPORTS</b>                       |                     |                           |                            |                            |
| 7400               | CLIENT SERVICE PROVIDER PMTS                      | 0                   | 0                         | 695,063                    | 706,773                    |
|                    | TOTAL FOR CATEGORY 11                             | 0                   | 0                         | 695,063                    | 706,773                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E250         | 0                   | 0                         | 695,063                    | 706,773                    |
| <b>E730</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                             | 0                   | 0                         | 3,559                      | 2,415                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E730             | 0                   | 0                         | 3,559                      | 2,415                      |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>           |                     |                           |                            |                            |
| 714A               | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS | 0                   | 0                         | 3,559                      | 2,415                      |
|                    | TOTAL FOR CATEGORY 07                             | 0                   | 0                         | 3,559                      | 2,415                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E730         | 0                   | 0                         | 3,559                      | 2,415                      |
| <b>E800</b>        | <b>COST ALLOCATION</b>                            |                     |                           |                            |                            |
|                    | [See Attachment]                                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                             | 0                   | 0                         | -17,303                    | -17,529                    |
| 3864               | MEDICAID ADMIN CHARGES                            | 0                   | 0                         | -11,535                    | -11,686                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E800             | 0                   | 0                         | -28,838                    | -29,215                    |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>82</b>          | <b>ADSD COST ALLOCATION</b>                       |                     |                           |                            |                            |
| 739C               | COST ALLOCATION - 739C                            | 0                   | 0                         | -28,838                    | -29,215                    |
|                    | TOTAL FOR CATEGORY 82                             | 0                   | 0                         | -28,838                    | -29,215                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800         | 0                   | 0                         | -28,838                    | -29,215                    |
| <b>E907</b>        | <b>TRANSFER FROM 3280 TO 3151</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                             | 0                   | 0                         | -254,120                   | -258,433                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E907             | 0                   | 0                         | -254,120                   | -258,433                   |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -195,126                   | -198,763                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -1,706                     | -1,706                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | -28,294                    | -28,821                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -531                       | -531                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -17,782                    | -17,782                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -166                       | -166                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -4,956                     | -5,049                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -274                       | -278                       |
| 5840               | MEDICARE                                  | 0                   | 0                         | -2,830                     | -2,882                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -251,665                   | -255,978                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -502                       | -502                       |
| 7021               | OPERATING SUPPLIES-A                      | 0                   | 0                         | -179                       | -179                       |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | -180                       | -180                       |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -3                         | -3                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -194                       | -194                       |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | -119                       | -119                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -249                       | -249                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,426                     | -1,426                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -349                       | -349                       |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -423                       | -423                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -257                       | -257                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1,029                     | -1,029                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E907 | 0                   | 0                         | -254,120                   | -258,433                   |
| <b>E908</b>        | <b>TRANSFER FROM 3280 TO 3279</b>         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -67,526                    | -70,070                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E908     | 0                   | 0                         | -67,526                    | -70,070                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -48,068                    | -50,167                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -822                       | -878                       |
| 5300               | RETIREMENT                                | 0                   | 0                         | -6,970                     | -7,274                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5500      | GROUP INSURANCE                            | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700      | PAYROLL ASSESSMENT                         | 0                   | 0                         | -83                        | -83                        |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | -1,221                     | -1,274                     |
| 5800      | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | -68                        | -70                        |
| 5840      | MEDICARE                                   | 0                   | 0                         | -697                       | -727                       |
|           | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -67,086                    | -69,630                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | -2                         | -2                         |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | -97                        | -97                        |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -99                        | -99                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | -212                       | -212                       |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | -129                       | -129                       |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -341                       | -341                       |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E908  | 0                   | 0                         | -67,526                    | -70,070                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3280     | 42,576,251          | 51,236,291                | 49,028,421                 | 50,812,057                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280 | 42,576,251          | 51,236,291                | 49,028,421                 | 50,812,057                 |

## Section A1: Line Item Detail by GL

Budget Account: 3281 HHS-DCFS - NORTHERN NV CHILD &amp; ADOLESCENT SERVICES

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 3,264,290           | 3,521,336                 | 3,939,890                  | 4,100,945                  |
| 2510                                  | REVERSIONS                         | -170,105            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 70,927              | 68,366                    | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -68,366             | 0                         | 0                          | 0                          |
| 3802                                  | CLIENT CHARGE                      | 35,790              | 13,464                    | 36,892                     | 36,892                     |
| 3860                                  | MEDICAID FMAP                      | 2,373,330           | 2,946,482                 | 2,784,588                  | 2,851,796                  |
| 3870                                  | TITLE XX                           | 0                   | 1,415,287                 | 0                          | 0                          |
| 4252                                  | EXCESS PROPERTY SALES              | 5,485               | 0                         | 0                          | 0                          |
| 4661                                  | TRANSFER FROM EDUCATION            | 140,995             | 140,995                   | 140,995                    | 140,995                    |
| 4669                                  | TRANS FROM OTHER B/A SAME FUND     | 489,806             | 644,210                   | 644,281                    | 644,281                    |
| 4674                                  | TRANSFER FROM MEDICAID             | 205,379             | 44,353                    | 205,378                    | 205,378                    |
| 4739                                  | TRANSFER FROM AGRICULTURE          | 41,357              | 46,486                    | 42,348                     | 42,348                     |
| 4750                                  | TRANS FROM DHHS - DIRECTOR         | 1,419,483           | 0                         | 1,420,117                  | 1,420,117                  |
| 4758                                  | TRANSFER FROM TREASURER            | 718,373             | 718,373                   | 718,373                    | 718,373                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 8,526,744           | 9,559,352                 | 9,932,862                  | 10,161,125                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 4,968,067           | 5,647,795                 | 5,991,021                  | 6,176,701                  |
| 5200                                  | WORKERS COMPENSATION               | 80,766              | 91,786                    | 88,588                     | 92,518                     |
| 5300                                  | RETIREMENT                         | 915,404             | 971,438                   | 1,092,374                  | 1,123,363                  |
| 5400                                  | PERSONNEL ASSESSMENT               | 25,442              | 27,908                    | 27,908                     | 27,908                     |
| 5500                                  | GROUP INSURANCE                    | 813,478             | 951,337                   | 951,337                    | 951,337                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 8,370               | 8,723                     | 8,723                      | 8,723                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 116,751             | 143,456                   | 152,172                    | 156,893                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 5,814               | 8,192                     | 8,379                      | 8,637                      |
| 5810                                  | OVERTIME PAY                       | 117,362             | 30,884                    | 117,362                    | 117,362                    |
| 5820                                  | HOLIDAY PAY                        | 25,241              | 31,138                    | 25,241                     | 25,241                     |
| 5830                                  | COMP TIME PAYOFF                   | 1,706               | 0                         | 1,706                      | 1,706                      |
| 5840                                  | MEDICARE                           | 72,252              | 81,889                    | 86,877                     | 89,562                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 18,398              | 18,391                    | 18,398                     | 18,398                     |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME        | 253                 | 0                         | 253                        | 253                        |
| 5904                                  | VACANCY SAVINGS                    | 0                   | -131,420                  | 0                          | 0                          |
| 5910                                  | STANDBY PAY                        | 15,478              | 0                         | 15,478                     | 15,478                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 14,251              | 0                         | 14,251                     | 14,251                     |
| TOTAL FOR CATEGORY 01                 |                                    | 7,199,033           | 7,881,517                 | 8,600,068                  | 8,828,331                  |

03 IN-STATE TRAVEL



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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                      | 1,746               | 1,214                     | 1,746                      | 1,746                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 435                 | 244                       | 435                        | 435                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 42,023              | 54,913                    | 42,023                     | 42,023                     |
| 6240      | PERSONAL VEHICLE IN-STATE              | 189                 | 0                         | 189                        | 189                        |
| 6250      | COMM AIR TRANS IN-STATE                | 3,095               | 265                       | 3,095                      | 3,095                      |
|           | TOTAL FOR CATEGORY 03                  | 47,488              | 56,636                    | 47,488                     | 47,488                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 19,784              | 18,402                    | 19,784                     | 19,784                     |
| 7021      | OPERATING SUPPLIES-A                   | 0                   | 618                       | 0                          | 0                          |
| 7022      | OPERATING SUPPLIES-B                   | 8,866               | 10,468                    | 8,866                      | 8,866                      |
| 7023      | OPERATING SUPPLIES-C                   | 5,815               | 4,274                     | 5,815                      | 5,815                      |
| 7024      | OPERATING SUPPLIES-D                   | 8,704               | 8,079                     | 8,704                      | 8,704                      |
| 7025      | OPERATING SUPPLIES-E                   | 1,117               | 1,794                     | 1,117                      | 1,117                      |
| 7026      | OPERATING SUPPLIES-F                   | 1,916               | 590                       | 1,916                      | 1,916                      |
| 7027      | OPERATING SUPPLIES-G                   | 6,149               | 3,457                     | 6,149                      | 6,149                      |
| 7029      | OPERATING SUPPLIES-I                   | 2,123               | 1,858                     | 2,123                      | 2,123                      |
| 7030      | FREIGHT CHARGES                        | 1,179               | 0                         | 1,179                      | 1,179                      |
| 7041      | PRINTING AND COPYING - A               | 8,241               | 5,090                     | 8,241                      | 8,241                      |
| 7045      | STATE PRINTING CHARGES                 | 29                  | 0                         | 29                         | 29                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 157                 | 157                       | 158                        | 158                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3,773               | 3,546                     | 3,773                      | 3,773                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 200                 | 0                         | 200                        | 200                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 10,354              | 10,196                    | 10,196                     | 10,196                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 886                 | -1                        | 886                        | 886                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 214                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 21,120              | 15,600                    | 21,120                     | 21,120                     |
| 7061      | CONTRACTS - A                          | 4,851               | 0                         | 4,851                      | 4,851                      |
| 7062      | CONTRACTS - B                          | 3,555               | 3,021                     | 3,555                      | 3,555                      |
| 7063      | CONTRACTS - C                          | 325                 | 87                        | 325                        | 325                        |
| 7064      | CONTRACTS - D                          | 3,628               | 983                       | 3,628                      | 3,628                      |
| 7065      | CONTRACTS - E                          | 10,649              | 694                       | 10,649                     | 10,649                     |
| 7066      | CONTRACTS - F                          | 3,634               | 0                         | 3,634                      | 3,634                      |
| 7067      | CONTRACTS - G                          | 138,822             | 75,111                    | 138,822                    | 138,822                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 331                       | 0                          | 0                          |
| 7075      | MED/HEALTH CARE CONTRACTS              | 3,219               | 3,326                     | 3,219                      | 3,219                      |
| 7090      | EQUIPMENT REPAIR                       | 69                  | 340                       | 69                         | 69                         |
| 7105      | STATE OWNED BLDG RENT-OTHER            | 0                   | 92,058                    | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 50,803              | 52,255                    | 50,803                     | 50,803                     |
| 7130      | BOTTLED WATER                          | 2,518               | 2,468                     | 2,518                      | 2,518                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 31                  | 0                         | 31                         | 31                         |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 457                 | 2,562                     | 457                        | 457                        |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7153      | GASOLINE                                | 4,480               | 7,502                     | 4,480                      | 4,480                      |
| 7180      | MED/DENT SVCS - NON-CONTRACT            | 1,262               | 0                         | 1,262                      | 1,262                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT            | 13                  | 2,603                     | 13                         | 13                         |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A          | 503                 | 4,409                     | 503                        | 503                        |
| 7190      | STIPENDS                                | 10,792              | 10,389                    | 10,792                     | 10,792                     |
| 7200      | FOOD                                    | 53,290              | 53,856                    | 53,290                     | 53,290                     |
| 7205      | FOOD-E                                  | 73,848              | 103,409                   | 73,848                     | 73,848                     |
| 7255      | B & G LEASE ASSESSMENT                  | 635                 | 744                       | 635                        | 635                        |
| 7280      | OUTSIDE POSTAGE                         | 1,546               | 1,018                     | 1,546                      | 1,546                      |
| 7286      | MAIL STOP-STATE MAILROM                 | 1,885               | 2,205                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 695                 | 1,435                     | 695                        | 695                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 14,456              | 7,880                     | 14,456                     | 14,456                     |
| 7291      | CELL PHONE/PAGER CHARGES                | 17,859              | 9,765                     | 17,859                     | 17,859                     |
| 7296      | EITS LONG DISTANCE CHARGES              | 5,278               | 3,167                     | 5,278                      | 5,278                      |
| 7299      | TELEPHONE & DATA WIRING                 | 3,298               | 0                         | 3,298                      | 3,298                      |
| 7300      | DUES AND REGISTRATIONS                  | 1,127               | 0                         | 1,127                      | 1,127                      |
| 7302      | REGISTRATION FEES                       | 387                 | 370                       | 387                        | 387                        |
| 7305      | DUES AND REGISTRATIONS-C                | 237                 | 594                       | 237                        | 237                        |
| 7320      | INSTRUCTIONAL SUPPLIES                  | 1,923               | 337                       | 1,923                      | 1,923                      |
| 7340      | INSPECTIONS & CERTIFICATIONS            | 208                 | 1,260                     | 208                        | 208                        |
| 7370      | PUBLICATIONS AND PERIODICALS            | 748                 | 0                         | 748                        | 748                        |
| 7430      | PROFESSIONAL SERVICES                   | 3,286               | 473                       | 3,286                      | 3,286                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 3,645               | 7,539                     | 3,645                      | 3,645                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 1,169               | 1,937                     | 1,169                      | 1,169                      |
| 7533      | EITS EMAIL SERVICE                      | 117                 | 0                         | 117                        | 117                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 787                 | 0                         | 787                        | 787                        |
| 7980      | OPERATING LEASE PAYMENTS                | 9,729               | 10,010                    | 9,729                      | 9,729                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A            | 7,458               | 0                         | 7,458                      | 7,458                      |
| 9743      | OUTSIDE BANK ACCOUNT                    | 10,291              | 15,973                    | 10,291                     | 10,291                     |
|           | TOTAL FOR CATEGORY 04                   | 553,926             | 564,453                   | 553,769                    | 553,769                    |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 2,238               | 0                         | 2,238                      | 2,238                      |
| 7030      | FREIGHT CHARGES                         | 10                  | 0                         | 10                         | 10                         |
| 7060      | CONTRACTS                               | 266                 | 1,424                     | 266                        | 266                        |
| 7061      | CONTRACTS - A                           | 0                   | 423                       | 0                          | 0                          |
| 7062      | CONTRACTS - B                           | 5,890               | 0                         | 5,890                      | 5,890                      |
| 7063      | CONTRACTS - C                           | 1,028               | 0                         | 1,028                      | 1,028                      |
| 7090      | EQUIPMENT REPAIR                        | 430                 | 3,404                     | 430                        | 430                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 10,134              | 9,625                     | 10,134                     | 10,134                     |
| 7143      | MAINTENANCE OF BLDGS AND GRDS-C         | 3,681               | 6,908                     | 3,681                      | 3,681                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 63                  | 2,764                     | 63                         | 63                         |

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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 07                                | 23,740              | 24,548                    | 23,740                     | 23,740                     |
| <b>08</b> | <b>PROFESSIONAL CONTRACT SERVICES</b>                |                     |                           |                            |                            |
| 7060      | CONTRACTS                                            | 1,633               | 0                         | 1,633                      | 1,633                      |
| 7075      | MED/HEALTH CARE CONTRACTS                            | 57,953              | 98,946                    | 57,953                     | 57,953                     |
|           | TOTAL FOR CATEGORY 08                                | 59,586              | 98,946                    | 59,586                     | 59,586                     |
| <b>14</b> | <b>COMMUNITY MENTAL HEALTH SERVICES GRANT (CMHS)</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                                | 6,033               | 0                         | 6,033                      | 6,033                      |
| 6150      | COMM AIR TRANS OUT-OF-STATE                          | 7,068               | 0                         | 7,068                      | 7,068                      |
| 6200      | PER DIEM IN-STATE                                    | 4,940               | 0                         | 4,940                      | 4,940                      |
| 6210      | FS DAILY RENTAL IN-STATE                             | 58                  | 0                         | 58                         | 58                         |
| 6240      | PERSONAL VEHICLE IN-STATE                            | 82                  | 0                         | 82                         | 82                         |
| 6250      | COMM AIR TRANS IN-STATE                              | 1,554               | 0                         | 1,554                      | 1,554                      |
| 7000      | OPERATING                                            | 0                   | 59,303                    | 0                          | 0                          |
| 7067      | CONTRACTS - G                                        | 0                   | 7,699                     | 0                          | 0                          |
| 7075      | MED/HEALTH CARE CONTRACTS                            | 40,815              | 0                         | 40,815                     | 40,815                     |
| 7076      | PHARMACEUTICAL CONTRACTS                             | 1,900               | 0                         | 1,900                      | 1,900                      |
| 7300      | DUES AND REGISTRATIONS                               | 3,445               | 0                         | 3,445                      | 3,445                      |
| 7430      | PROFESSIONAL SERVICES                                | 42,235              | 66,433                    | 42,235                     | 42,235                     |
| 7431      | PROFESSIONAL SERVICES-A                              | 0                   | 3,559                     | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                         | 1,280               | 0                         | 1,280                      | 1,280                      |
| 8701      | AID TO INDIVIDUALS-A                                 | 0                   | 20,000                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 14                                | 109,410             | 156,994                   | 109,410                    | 109,410                    |
| <b>16</b> | <b>MENTAL HEALTH PLACEMENTS</b>                      |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                            | 0                   | 237,000                   | 0                          | 0                          |
| 8777      | FOSTER CARE PROVIDERS INSTI-A                        | 47,033              | 26,301                    | 47,033                     | 47,033                     |
| 9038      | TRANS TO HUMAN RES DIR OFFICE                        | 153,000             | 0                         | 153,000                    | 153,000                    |
|           | TOTAL FOR CATEGORY 16                                | 200,033             | 263,301                   | 200,033                    | 200,033                    |
| <b>20</b> | <b>MOBILE CRISIS UNIT</b>                            |                     |                           |                            |                            |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE                   | 0                   | 527                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                                    | 694                 | 1,975                     | 694                        | 694                        |
| 6210      | FS DAILY RENTAL IN-STATE                             | 0                   | 468                       | 0                          | 0                          |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE                   | 13,721              | 6,201                     | 13,721                     | 13,721                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                       | 246                 | 284                       | 246                        | 246                        |
| 6240      | PERSONAL VEHICLE IN-STATE                            | 0                   | 326                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                              | 1,849               | 6,993                     | 1,849                      | 1,849                      |
| 7000      | OPERATING                                            | 0                   | 61,984                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                                   | 2,419               | 3,353                     | 2,419                      | 2,419                      |
| 7027      | OPERATING SUPPLIES-G                                 | 178                 | 1,286                     | 178                        | 178                        |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7029      | OPERATING SUPPLIES-I              | 337                 | 2,500                     | 337                        | 337                        |
| 7041      | PRINTING AND COPYING - A          | 1,990               | 0                         | 1,990                      | 1,990                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 13                        | 0                          | 0                          |
| 7060      | CONTRACTS                         | 0                   | 10,049                    | 0                          | 0                          |
| 7067      | CONTRACTS - G                     | 38,456              | 46,906                    | 38,456                     | 38,456                     |
| 7075      | MED/HEALTH CARE CONTRACTS         | 42,476              | 58,191                    | 42,476                     | 42,476                     |
| 7076      | PHARMACEUTICAL CONTRACTS          | 12,765              | 0                         | 12,765                     | 12,765                     |
| 7110      | NON-STATE OWNED OFFICE RENT       | 18,479              | 18,514                    | 18,479                     | 18,479                     |
| 7190      | STIPENDS                          | 404                 | 1,027                     | 404                        | 404                        |
| 7255      | B & G LEASE ASSESSMENT            | 244                 | 285                       | 244                        | 244                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 25                  | 182                       | 25                         | 25                         |
| 7291      | CELL PHONE/PAGER CHARGES          | 5,272               | 6,614                     | 5,272                      | 5,272                      |
| 7299      | TELEPHONE & DATA WIRING           | 634                 | 0                         | 634                        | 634                        |
| 7300      | DUES AND REGISTRATIONS            | 515                 | 15,356                    | 515                        | 515                        |
| 7320      | INSTRUCTIONAL SUPPLIES            | 610                 | 0                         | 610                        | 610                        |
| 7370      | PUBLICATIONS AND PERIODICALS      | 258                 | 0                         | 258                        | 258                        |
| 7980      | OPERATING LEASE PAYMENTS          | 1,952               | 0                         | 1,952                      | 1,952                      |
|           | TOTAL FOR CATEGORY 20             | 143,524             | 243,034                   | 143,524                    | 143,524                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT    | 20,573              | 22,223                    | 22,223                     | 22,223                     |
| 7556      | EITS SECURITY ASSESSMENT          | 9,924               | 13,514                    | 13,514                     | 13,514                     |
|           | TOTAL FOR CATEGORY 26             | 30,497              | 35,737                    | 35,737                     | 35,737                     |
| <b>30</b> | <b>TRAINING</b>                   |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 5,123               | 4,576                     | 5,123                      | 5,123                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 148                 | 840                       | 148                        | 148                        |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 1,200                     | 0                          | 0                          |
| 7302      | REGISTRATION FEES                 | 5,728               | 3,600                     | 5,728                      | 5,728                      |
| 7320      | INSTRUCTIONAL SUPPLIES            | 0                   | 900                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30             | 10,999              | 11,116                    | 10,999                     | 10,999                     |
| <b>59</b> | <b>UTILITIES</b>                  |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                | 27,559              | 33,950                    | 27,559                     | 27,559                     |
| 7134      | NATURAL GAS UTILITIES             | 6,798               | 8,914                     | 6,798                      | 6,798                      |
| 7136      | GARBAGE DISPOSAL UTILITIES        | 4,737               | 6,139                     | 4,737                      | 4,737                      |
| 7137      | WATER & SEWER UTILITIES           | 11,219              | 11,730                    | 11,219                     | 11,219                     |
| 7138      | OTHER UTILITIES                   | 5,410               | 5,889                     | 5,410                      | 5,410                      |
|           | TOTAL FOR CATEGORY 59             | 55,723              | 66,622                    | 55,723                     | 55,723                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>      |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT             | 2,491               | 3,208                     | 2,491                      | 2,491                      |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                     | 2,491               | 3,208                     | 2,491                      | 2,491                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 87,733              | 0                         | 87,733                     | 87,733                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 84,874                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 87,733              | 84,874                    | 87,733                     | 87,733                     |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>    |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 2,561               | 68,366                    | 2,561                      | 2,561                      |
|                    | TOTAL FOR CATEGORY 95                     | 2,561               | 68,366                    | 2,561                      | 2,561                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 8,526,744           | 9,559,352                 | 9,932,862                  | 10,161,125                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 496                        | 496                        |
| 3860               | MEDICAID FMAP                             | 0                   | 0                         | -6,170                     | -7,128                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -5,674                     | -6,632                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 717                        | 717                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 717                        | 717                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -6,391                     | -7,349                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -6,391                     | -7,349                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -5,674                     | -6,632                     |
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 4,140                      | 6,472                      |
| 3860               | MEDICAID FMAP                             | 0                   | 0                         | 1,433                      | 2,228                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M101     | 0                   | 0                         | 5,573                      | 8,700                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | 91                         | 143                        |
| 7185               | MED/DENT SUPP - NON-CONTRACT              | 0                   | 0                         | 1                          | 1                          |
| 7186               | MED/DENT SUPP - NON-CONTRACT-A            | 0                   | 0                         | 36                         | 57                         |
| 7200               | FOOD                                      | 0                   | 0                         | 2,284                      | 3,564                      |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7205               | FOOD-E                                    | 0                   | 0                         | 3,161                      | 4,935                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 5,573                      | 8,700                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0                   | 0                         | 5,573                      | 8,700                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -75,407                    | -74,036                    |
| 3860               | MEDICAID FMAP                             | 0                   | 0                         | -58,967                    | -58,122                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -134,374                   | -132,158                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -86,478                    | -86,478                    |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -1,706                     | -1,706                     |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -7                         | -7                         |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -253                       | -253                       |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -131,420                   | -131,420                   |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -15,478                    | -15,478                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -14,251                    | -14,251                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -249,593                   | -249,593                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 4,788                      | 4,790                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 4,788                      | 4,790                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -227                       | -227                       |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | -100                       | -100                       |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | -443                       | -443                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 91                         | 91                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 79,234                     | 81,417                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 1,283                      | 1,283                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -695                       | -695                       |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | -36                        | -36                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 4,034                      | 4,034                      |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 1,061                      | 1,061                      |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -117                       | -117                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -787                       | -787                       |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -7,458                     | -7,458                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 75,840                     | 78,023                     |

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|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                                            | 0                   | 0                         | -266                       | -266                       |
| 7064      | CONTRACTS - D                                        | 0                   | 0                         | 11,388                     | 11,388                     |
| 7143      | MAINTENANCE OF BLDGS AND GRDS-C                      | 0                   | 0                         | -2,355                     | -2,355                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000                        | 0                   | 0                         | 1,909                      | 1,909                      |
|           | TOTAL FOR CATEGORY 07                                | 0                   | 0                         | 10,676                     | 10,676                     |
| <b>14</b> | <b>COMMUNITY MENTAL HEALTH SERVICES GRANT (CMHS)</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                                | 0                   | 0                         | -6,033                     | -6,033                     |
| 6150      | COMM AIR TRANS OUT-OF-STATE                          | 0                   | 0                         | -7,068                     | -7,068                     |
| 6200      | PER DIEM IN-STATE                                    | 0                   | 0                         | -4,940                     | -4,940                     |
| 6210      | FS DAILY RENTAL IN-STATE                             | 0                   | 0                         | -58                        | -58                        |
| 6240      | PERSONAL VEHICLE IN-STATE                            | 0                   | 0                         | -82                        | -82                        |
| 6250      | COMM AIR TRANS IN-STATE                              | 0                   | 0                         | -1,554                     | -1,554                     |
| 7000      | OPERATING                                            | 0                   | 0                         | 66,648                     | 66,648                     |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                         | 0                   | 0                         | -1,280                     | -1,280                     |
|           | TOTAL FOR CATEGORY 14                                | 0                   | 0                         | 45,633                     | 45,633                     |
| <b>20</b> | <b>MOBILE CRISIS UNIT</b>                            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                                    | 0                   | 0                         | -694                       | -694                       |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | -5,856                     | -5,856                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                       | 0                   | 0                         | -246                       | -246                       |
| 6250      | COMM AIR TRANS IN-STATE                              | 0                   | 0                         | -1,849                     | -1,849                     |
| 7020      | OPERATING SUPPLIES                                   | 0                   | 0                         | -2,060                     | -2,060                     |
| 7027      | OPERATING SUPPLIES-G                                 | 0                   | 0                         | -178                       | -178                       |
| 7029      | OPERATING SUPPLIES-I                                 | 0                   | 0                         | -337                       | -337                       |
| 7041      | PRINTING AND COPYING - A                             | 0                   | 0                         | -1,990                     | -1,990                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 13                         | 13                         |
| 7110      | NON-STATE OWNED OFFICE RENT                          | 0                   | 0                         | 379                        | 410                        |
| 7190      | STIPENDS                                             | 0                   | 0                         | -404                       | -404                       |
| 7255      | B & G LEASE ASSESSMENT                               | 0                   | 0                         | 41                         | 41                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE                       | 0                   | 0                         | -25                        | -25                        |
| 7291      | CELL PHONE/PAGER CHARGES                             | 0                   | 0                         | -4,707                     | -4,707                     |
| 7299      | TELEPHONE & DATA WIRING                              | 0                   | 0                         | -634                       | -634                       |
| 7320      | INSTRUCTIONAL SUPPLIES                               | 0                   | 0                         | -610                       | -610                       |
|           | TOTAL FOR CATEGORY 20                                | 0                   | 0                         | -19,157                    | -19,126                    |
| <b>95</b> | <b>DEFERRED FACILITIES MAINTENANCE</b>               |                     |                           |                            |                            |
| 7060      | CONTRACTS                                            | 0                   | 0                         | -2,561                     | -2,561                     |
|           | TOTAL FOR CATEGORY 95                                | 0                   | 0                         | -2,561                     | -2,561                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | -134,374                   | -132,158                   |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 367,786                    | -486,448                   |
| 3860               | MEDICAID FMAP                                    | 0                   | 0                         | 318,729                    | 1,336,524                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 686,515                    | 850,076                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 472,676                    | 631,839                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 9,746                      | 5,971                      |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 68,536                     | 91,620                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 1,860                      | 1,860                      |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 46,676                     | 62,237                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 581                        | 581                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 12,007                     | 16,051                     |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 660                        | 887                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | 6,855                      | 9,161                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 619,597                    | 820,207                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 1,323                      | 1,323                      |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 11                         | 11                         |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 679                        | 679                        |
| 7340               | INSPECTIONS & CERTIFICATIONS                     | 0                   | 0                         | 21,416                     | 10,708                     |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 1,393                      | 1,288                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 16,681                     | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 9,555                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 51,058                     | 14,009                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 1,481                      | 1,481                      |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 901                        | 901                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,382                      | 2,382                      |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                           | 0                   | 0                         | 13,478                     | 13,478                     |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 13,478                     | 13,478                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 686,515                    | 850,076                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3281           | 8,526,744           | 9,559,352                 | 10,484,902                 | 10,881,111                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3281       | 8,526,744           | 9,559,352                 | 10,484,902                 | 10,881,111                 |





## Section A1: Line Item Detail by GL

Budget Account: 3645 HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 11,332,985          | 11,447,284                | 13,978,896                 | 14,163,338                 |
| 2510                                  | REVERSIONS                        | -191,362            | 0                         | 0                          | 0                          |
| 3713                                  | CERTIFICATION FEES                | 225                 | 375                       | 375                        | 375                        |
| 3803                                  | CONTRACT SERVICES CHARGE          | 8,200               | 6,600                     | 6,600                      | 6,600                      |
| 3818                                  | PHOTOCOPY SERVICE CHARGE          | 937                 | 2,945                     | 2,945                      | 2,945                      |
| 4103                                  | COUNTY REIMBURSEMENTS             | 69,840              | 53,040                    | 53,040                     | 53,040                     |
| 4108                                  | WASHOE CO RECEIPTS                | 417,160             | 450,903                   | 471,200                    | 471,200                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 11,637,985          | 11,961,147                | 14,513,056                 | 14,697,498                 |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 5,210,226           | 7,215,375                 | 7,357,992                  | 7,502,528                  |
| 5200                                  | WORKERS COMPENSATION              | 83,867              | 98,736                    | 95,704                     | 99,520                     |
| 5300                                  | RETIREMENT                        | 1,290,614           | 1,661,745                 | 1,620,494                  | 1,650,623                  |
| 5400                                  | PERSONNEL ASSESSMENT              | 27,148              | 29,778                    | 29,779                     | 29,779                     |
| 5500                                  | GROUP INSURANCE                   | 721,379             | 1,013,574                 | 1,013,574                  | 1,013,574                  |
| 5700                                  | PAYROLL ASSESSMENT                | 8,931               | 9,307                     | 9,307                      | 9,307                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 122,488             | 183,275                   | 186,901                    | 190,572                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 7,182               | 10,457                    | 10,294                     | 10,489                     |
| 5810                                  | OVERTIME PAY                      | 907,982             | 258,431                   | 907,982                    | 907,982                    |
| 5820                                  | HOLIDAY PAY                       | 55,328              | 28,120                    | 55,328                     | 55,328                     |
| 5830                                  | COMP TIME PAYOFF                  | 4,600               | 0                         | 4,600                      | 4,600                      |
| 5840                                  | MEDICARE                          | 89,270              | 103,732                   | 106,707                    | 108,802                    |
| 5880                                  | SHIFT DIFFERENTIAL PAY            | 109,348             | 77,449                    | 109,348                    | 109,348                    |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME       | 4,092               | 0                         | 4,092                      | 4,092                      |
| 5904                                  | VACANCY SAVINGS                   | 0                   | -477,551                  | 0                          | 0                          |
| 5910                                  | STANDBY PAY                       | 4,679               | 1,130                     | 4,679                      | 4,679                      |
| 5960                                  | TERMINAL SICK LEAVE PAY           | 11,613              | 0                         | 11,613                     | 11,613                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 18,641              | 0                         | 18,641                     | 18,641                     |
| 5980                                  | CALL BACK PAY                     | 346                 | 290                       | 346                        | 346                        |
| TOTAL FOR CATEGORY 01                 |                                   | 8,677,734           | 10,213,848                | 11,547,381                 | 11,731,823                 |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 486                 | 1,763                     | 486                        | 486                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 37                  | 0                         | 37                         | 37                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 1,161               | 0                         | 1,161                      | 1,161                      |
| TOTAL FOR CATEGORY 02                 |                                   | 1,684               | 1,763                     | 1,684                      | 1,684                      |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 9,557               | 10,122                    | 9,557                      | 9,557                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 61                  | 306                       | 61                         | 61                         |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 908                 | 8,322                     | 908                        | 908                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 625                 | 544                       | 625                        | 625                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 35                  | 46                        | 35                         | 35                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 1,139               | 20                        | 1,139                      | 1,139                      |
| 6250      | COMM AIR TRANS IN-STATE                | 5,926               | 9,186                     | 5,926                      | 5,926                      |
|           | TOTAL FOR CATEGORY 03                  | 18,251              | 28,546                    | 18,251                     | 18,251                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 54,967              | 779                       | 54,967                     | 54,967                     |
| 7021      | OPERATING SUPPLIES-A                   | 0                   | 13,911                    | 0                          | 0                          |
| 7026      | OPERATING SUPPLIES-F                   | 0                   | 4,371                     | 0                          | 0                          |
| 7028      | OPERATING SUPPLIES-H                   | 0                   | 9,411                     | 0                          | 0                          |
| 7029      | OPERATING SUPPLIES-I                   | 0                   | 10,154                    | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 3,796               | 1,088                     | 3,796                      | 3,796                      |
| 7045      | STATE PRINTING CHARGES                 | 112                 | 0                         | 112                        | 112                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 168                 | 168                       | 168                        | 168                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3,374               | 3,374                     | 3,374                      | 3,374                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 250                 | 99                        | 250                        | 250                        |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 2,415                     | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 11,048              | 10,879                    | 10,880                     | 10,880                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 1,107               | 444                       | 1,107                      | 1,107                      |
| 7060      | CONTRACTS                              | 28,629              | 15,400                    | 28,629                     | 28,629                     |
| 7061      | CONTRACTS - A                          | 21,581              | 5,026                     | 21,581                     | 21,581                     |
| 7075      | MED/HEALTH CARE CONTRACTS              | 56,252              | 55,728                    | 56,252                     | 56,252                     |
| 7090      | EQUIPMENT REPAIR                       | 660                 | 150                       | 660                        | 660                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 3,982               | 3,753                     | 3,982                      | 3,982                      |
| 7153      | GASOLINE                               | 4,164               | 3,452                     | 4,164                      | 4,164                      |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A         | 22,029              | 24,682                    | 22,029                     | 22,029                     |
| 7260      | TAXES AND ASSESSMENTS                  | 0                   | 106                       | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                        | 1,121               | 350                       | 1,121                      | 1,121                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 6,206               | 6,531                     | 6,206                      | 6,206                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 3,242               | 3,058                     | 3,242                      | 3,242                      |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 561                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 2,658               | 1,711                     | 2,658                      | 2,658                      |
| 7301      | MEMBERSHIP DUES                        | 1,320               | 1,299                     | 1,320                      | 1,320                      |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 423                 | 1,066                     | 423                        | 423                        |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 12,862              | 12,691                    | 12,862                     | 12,862                     |
| 7370      | PUBLICATIONS AND PERIODICALS           | 284                 | 288                       | 284                        | 284                        |
| 7385      | STAFF PHYSICALS                        | 16,878              | 21,611                    | 16,878                     | 16,878                     |

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

| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7410      | CLIENT MEDICAL PROVIDER PMTS            | 15,791              | 11,868                    | 15,791                     | 15,791                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 937                 | 2,617                     | 937                        | 937                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 1,432                     | 0                          | 0                          |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES          | 23,704              | 26,660                    | 23,704                     | 23,704                     |
| 7630      | MISCELLANEOUS GOODS, MATERIALS          | 54                  | 0                         | 54                         | 54                         |
| 7635      | MISCELLANEOUS SERVICES                  | 124                 | 233                       | 124                        | 124                        |
| 7980      | OPERATING LEASE PAYMENTS                | 14,087              | 7,015                     | 14,087                     | 14,087                     |
|           | TOTAL FOR CATEGORY 04                   | 311,810             | 264,381                   | 311,642                    | 311,642                    |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 7211      | MSA PROGRAMMER CHARGES                  | 7,379               | 0                         | 7,379                      | 7,379                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 9,586               | 0                         | 9,586                      | 9,586                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 259                 | 0                         | 259                        | 259                        |
|           | TOTAL FOR CATEGORY 05                   | 17,224              | 0                         | 17,224                     | 17,224                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 11,596              | 1,229                     | 11,596                     | 11,596                     |
| 7061      | CONTRACTS - A                           | 16,591              | 2,654                     | 16,591                     | 16,591                     |
| 7090      | EQUIPMENT REPAIR                        | 0                   | 105                       | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 29,437              | 10,843                    | 29,437                     | 29,437                     |
| 7141      | MAINTENANCE OF BLDGS AND GRDS-A         | 0                   | 588                       | 0                          | 0                          |
| 7143      | MAINTENANCE OF BLDGS AND GRDS-C         | 43,203              | 3,102                     | 43,203                     | 43,203                     |
| 7144      | MAINTENANCE OF BLDGS AND GRDS-D         | 0                   | 884                       | 0                          | 0                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E         | 13,297              | 564                       | 13,297                     | 13,297                     |
| 7146      | MAINTENANCE OF BLDGS AND GRDS-F         | 0                   | 2,140                     | 0                          | 0                          |
| 7148      | MAINTENANCE OF BLDGS AND GRDS-H         | 0                   | 2,738                     | 0                          | 0                          |
| 7960      | RENTALS FOR LAND/EQUIPMENT              | 103                 | 0                         | 103                        | 103                        |
| 8174      | CIP INSPECTION TRANSFER                 | 9,353               | 0                         | 9,353                      | 9,353                      |
|           | TOTAL FOR CATEGORY 07                   | 123,580             | 24,847                    | 123,580                    | 123,580                    |
| <b>08</b> | <b>PROFESSIONAL SRVCS</b>               |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 30,960              | 0                         | 30,960                     | 30,960                     |
| 7075      | MED/HEALTH CARE CONTRACTS               | 703,268             | 51,103                    | 703,268                    | 703,268                    |
| 9038      | TRANS TO HUMAN RES DIR OFFICE           | 570,000             | 0                         | 570,000                    | 570,000                    |
|           | TOTAL FOR CATEGORY 08                   | 1,304,228           | 51,103                    | 1,304,228                  | 1,304,228                  |
| <b>09</b> | <b>CONDITIONAL RELEASE</b>              |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                       | 0                   | 210                       | 0                          | 0                          |
| 7052      | VEHICLE COMP & COLLISION INS            | 0                   | 100                       | 0                          | 0                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 0                   | 443                       | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 0                   | 507                       | 0                          | 0                          |
| 7153      | GASOLINE                                | 379                 | 860                       | 379                        | 379                        |

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

| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7291      | CELL PHONE/PAGER CHARGES       | 314                 | 437                       | 314                        | 314                        |
|           | TOTAL FOR CATEGORY 09          | 693                 | 2,557                     | 693                        | 693                        |
| <b>15</b> | <b>FOOD</b>                    |                     |                           |                            |                            |
| 7205      | FOOD-E                         | 14,777              | 16,598                    | 14,777                     | 14,777                     |
| 7207      | FOOD-G                         | 552,791             | 578,689                   | 552,791                    | 552,791                    |
|           | TOTAL FOR CATEGORY 15          | 567,568             | 595,287                   | 567,568                    | 567,568                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 1,930               | 0                         | 1,930                      | 1,930                      |
| 7029      | OPERATING SUPPLIES-I           | 0                   | 240                       | 0                          | 0                          |
| 7060      | CONTRACTS                      | 0                   | 1,569                     | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 4,274               | 4,676                     | 4,274                      | 4,274                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 0                   | 3,115                     | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE             | 19,232              | 21,490                    | 19,232                     | 19,232                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 21,951              | 23,712                    | 23,713                     | 23,713                     |
| 7556      | EITS SECURITY ASSESSMENT       | 10,590              | 14,420                    | 14,420                     | 14,420                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 21,127              | 17,865                    | 21,127                     | 21,127                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 8,716               | 50,940                    | 8,716                      | 8,716                      |
|           | TOTAL FOR CATEGORY 26          | 87,820              | 138,027                   | 93,412                     | 93,412                     |
| <b>30</b> | <b>TRAINING</b>                |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE              | 0                   | 284                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE        | 0                   | 419                       | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS         | 13,736              | 0                         | 13,736                     | 13,736                     |
| 7302      | REGISTRATION FEES              | 0                   | 13,348                    | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES         | 2,555               | 1,749                     | 2,555                      | 2,555                      |
| 7340      | INSPECTIONS & CERTIFICATIONS   | 50                  | 0                         | 50                         | 50                         |
|           | TOTAL FOR CATEGORY 30          | 16,341              | 15,800                    | 16,341                     | 16,341                     |
| <b>40</b> | <b>MEDICATIONS</b>             |                     |                           |                            |                            |
| 7185      | MED/DENT SUPP - NON-CONTRACT   | 307,824             | 420,965                   | 307,824                    | 307,824                    |
|           | TOTAL FOR CATEGORY 40          | 307,824             | 420,965                   | 307,824                    | 307,824                    |
| <b>59</b> | <b>UTILITIES</b>               |                     |                           |                            |                            |
| 7131      | HAZARDOUS WASTE DISPOSAL       | 765                 | 759                       | 765                        | 765                        |
| 7132      | ELECTRIC UTILITIES             | 56,645              | 57,616                    | 56,645                     | 56,645                     |
| 7134      | NATURAL GAS UTILITIES          | 20,244              | 29,069                    | 20,244                     | 20,244                     |
| 7136      | GARBAGE DISPOSAL UTILITIES     | 12,441              | 11,522                    | 12,441                     | 12,441                     |
| 7137      | WATER & SEWER UTILITIES        | 35,550              | 29,038                    | 35,550                     | 35,550                     |
| 7138      | OTHER UTILITIES                | 4,708               | 2,349                     | 4,708                      | 4,708                      |
|           | TOTAL FOR CATEGORY 59          | 130,353             | 130,353                   | 130,353                    | 130,353                    |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 1,941               | 2,817                     | 1,941                      | 1,941                      |
|                    | TOTAL FOR CATEGORY 87                     | 1,941               | 2,817                     | 1,941                      | 1,941                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 5,257               | 0                         | 5,257                      | 5,257                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 5,186                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 5,257               | 5,186                     | 5,257                      | 5,257                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 65,677              | 65,667                    | 65,677                     | 65,677                     |
|                    | TOTAL FOR CATEGORY 89                     | 65,677              | 65,667                    | 65,677                     | 65,677                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 11,637,985          | 11,961,147                | 14,513,056                 | 14,697,498                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 7,197                      | 7,197                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 7,197                      | 7,197                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -16                        | -16                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -16                        | -16                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 876                        | 876                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 876                        | 876                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -71                        | -71                        |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -71                        | -71                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 6,408                      | 6,408                      |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 6,408                      | 6,408                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 7,197                      | 7,197                      |
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |

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

| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | 13,037                     | 27,288                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M101                | 0                   | 0                         | 13,037                     | 27,288                     |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>40</b>          | <b>MEDICATIONS</b>                                   |                     |                           |                            |                            |
| 7185               | MED/DENT SUPP - NON-CONTRACT                         | 0                   | 0                         | 13,037                     | 27,288                     |
|                    | TOTAL FOR CATEGORY 40                                | 0                   | 0                         | 13,037                     | 27,288                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101            | 0                   | 0                         | 13,037                     | 27,288                     |
| <b>M102</b>        | <b>AGENCY SPECIFIC INFLATION</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | 15,352                     | 31,754                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M102                | 0                   | 0                         | 15,352                     | 31,754                     |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>15</b>          | <b>FOOD</b>                                          |                     |                           |                            |                            |
| 7207               | FOOD-G                                               | 0                   | 0                         | 15,352                     | 31,754                     |
|                    | TOTAL FOR CATEGORY 15                                | 0                   | 0                         | 15,352                     | 31,754                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M102            | 0                   | 0                         | 15,352                     | 31,754                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | -2,457,924                 | -2,457,871                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150                | 0                   | 0                         | -2,457,924                 | -2,457,871                 |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                     |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                                         | 0                   | 0                         | -649,551                   | -649,551                   |
| 5820               | HOLIDAY PAY                                          | 0                   | 0                         | -27,208                    | -27,208                    |
| 5830               | COMP TIME PAYOFF                                     | 0                   | 0                         | -4,600                     | -4,600                     |
| 5880               | SHIFT DIFFERENTIAL PAY                               | 0                   | 0                         | -31,899                    | -31,899                    |
| 5882               | SHIFT DIFFERENTIAL OVERTIME                          | 0                   | 0                         | -4,092                     | -4,092                     |
| 5904               | VACANCY SAVINGS                                      | 0                   | 0                         | -477,551                   | -477,551                   |
| 5910               | STANDBY PAY                                          | 0                   | 0                         | -3,549                     | -3,549                     |
| 5960               | TERMINAL SICK LEAVE PAY                              | 0                   | 0                         | -11,613                    | -11,613                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                            | 0                   | 0                         | -18,641                    | -18,641                    |
| 5980               | CALL BACK PAY                                        | 0                   | 0                         | -56                        | -56                        |
|                    | TOTAL FOR CATEGORY 01                                | 0                   | 0                         | -1,228,760                 | -1,228,760                 |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                               |                     |                           |                            |                            |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE      | 0                   | 0                         | 6,766                      | 6,766                      |
|           | TOTAL FOR CATEGORY 03                   | 0                   | 0                         | 6,766                      | 6,766                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>               |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS            | 0                   | 0                         | -100                       | -100                       |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 0                   | 0                         | -443                       | -443                       |
| 7061      | CONTRACTS - A                           | 0                   | 0                         | -15,238                    | -15,238                    |
| 7301      | MEMBERSHIP DUES                         | 0                   | 0                         | -220                       | -220                       |
| 7370      | PUBLICATIONS AND PERIODICALS            | 0                   | 0                         | -284                       | -284                       |
| 7385      | STAFF PHYSICALS                         | 0                   | 0                         | 8,679                      | 8,679                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | 1,499                      | 1,499                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS          | 0                   | 0                         | -54                        | -54                        |
| 7980      | OPERATING LEASE PAYMENTS                | 0                   | 0                         | 2,925                      | 2,925                      |
|           | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | -3,236                     | -3,236                     |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 7211      | MSA PROGRAMMER CHARGES                  | 0                   | 0                         | -7,379                     | -7,379                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 0                   | 0                         | -9,586                     | -9,586                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 0                   | 0                         | -259                       | -259                       |
|           | TOTAL FOR CATEGORY 05                   | 0                   | 0                         | -17,224                    | -17,224                    |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 0                   | 0                         | -6,697                     | -6,697                     |
| 7061      | CONTRACTS - A                           | 0                   | 0                         | 12,771                     | 12,824                     |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 0                   | 0                         | -29,437                    | -29,437                    |
| 7143      | MAINTENANCE OF BLDGS AND GRDS-C         | 0                   | 0                         | -43,203                    | -43,203                    |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E         | 0                   | 0                         | -13,297                    | -13,297                    |
| 7960      | RENTALS FOR LAND/EQUIPMENT              | 0                   | 0                         | -103                       | -103                       |
| 8174      | CIP INSPECTION TRANSFER                 | 0                   | 0                         | -9,353                     | -9,353                     |
|           | TOTAL FOR CATEGORY 07                   | 0                   | 0                         | -89,319                    | -89,266                    |
| <b>08</b> | <b>PROFESSIONAL SRVCS</b>               |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 0                   | 0                         | -30,960                    | -30,960                    |
| 7075      | MED/HEALTH CARE CONTRACTS               | 0                   | 0                         | -652,165                   | -652,165                   |
| 9038      | TRANS TO HUMAN RES DIR OFFICE           | 0                   | 0                         | -570,000                   | -570,000                   |
|           | TOTAL FOR CATEGORY 08                   | 0                   | 0                         | -1,253,125                 | -1,253,125                 |
| <b>09</b> | <b>CONDITIONAL RELEASE</b>              |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS            | 0                   | 0                         | 100                        | 100                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 0                   | 0                         | 443                        | 443                        |
|           | TOTAL FOR CATEGORY 09                   | 0                   | 0                         | 543                        | 543                        |



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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>15</b>          | <b>FOOD</b>                                |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | 697,800                    | 697,800                    |
| 7205               | FOOD-E                                     | 0                   | 0                         | -14,759                    | -14,759                    |
| 7207               | FOOD-G                                     | 0                   | 0                         | -552,791                   | -552,791                   |
|                    | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | 130,250                    | 130,250                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | 3,744                      | 3,744                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 475                        | 475                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -8,716                     | -8,716                     |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -4,497                     | -4,497                     |
| <b>30</b>          | <b>TRAINING</b>                            |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                     | 0                   | 0                         | 678                        | 678                        |
|                    | TOTAL FOR CATEGORY 30                      | 0                   | 0                         | 678                        | 678                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -2,457,924                 | -2,457,871                 |
| <b>E802</b>        | <b>COST ALLOCATION</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 155,830                    | 134,819                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E802      | 0                   | 0                         | 155,830                    | 134,819                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>            |                     |                           |                            |                            |
| 739D               | COST ALLOCATION - 739D                     | 0                   | 0                         | 155,830                    | 134,819                    |
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 155,830                    | 134,819                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E802  | 0                   | 0                         | 155,830                    | 134,819                    |
| <b>E803</b>        | <b>COST ALLOCATION</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 17,695                     | 18,368                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E803      | 0                   | 0                         | 17,695                     | 18,368                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>            |                     |                           |                            |                            |
| 7399               | COST ALLOCATION - F                        | 0                   | 0                         | 17,695                     | 18,368                     |
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 17,695                     | 18,368                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E803  | 0                   | 0                         | 17,695                     | 18,368                     |

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| Item No | Description                                | Actual     | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|------------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018  | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3645     | 11,637,985 | 11,961,147   | 12,264,243          | 12,459,053          |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3645 | 11,637,985 | 11,961,147   | 12,264,243          | 12,459,053          |

## Section A1: Line Item Detail by GL

Budget Account: 3646 HHS-DCFS - SOUTHERN NV CHILD &amp; ADOLESCENT SERVICES

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
|                                       | [See Attachment]                    |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL               | 10,718,639          | 11,070,957                | 13,793,858                 | 14,226,725                 |
| 2510                                  | REVERSIONS                          | -615,889            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR  | 286,865             | 42,802                    | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR         | -42,802             | 0                         | 0                          | 0                          |
| 3401                                  | SYSTEM OF CARE GRANT                | 4,060,112           | 2,787,640                 | 4,060,112                  | 4,060,112                  |
| 3802                                  | CLIENT CHARGE                       | 244,002             | 66,650                    | 244,002                    | 244,002                    |
| 3860                                  | MEDICAID FMAP                       | 7,262,365           | 8,510,250                 | 7,223,154                  | 7,373,831                  |
| 3870                                  | CHARGES FOR SERVICES - Q            | 0                   | 2,229,391                 | 0                          | 0                          |
| 4355                                  | REIMBURSEMENT OF EXPENSES           | 387,625             | 401,442                   | 387,625                    | 387,625                    |
| 4620                                  | TRANSFER FROM YOUTH PAROLE SERVICES | 140,549             | 145,286                   | 140,549                    | 140,549                    |
| 4661                                  | INTERAGENCY TRANSFER                | 342,167             | 342,167                   | 342,167                    | 342,167                    |
| 4669                                  | CMHS GRANT                          | 1,115,456           | 825,697                   | 1,115,456                  | 1,115,456                  |
| 4674                                  | TRANSFER FROM DHCFF                 | 359,790             | 50,000                    | 359,790                    | 359,790                    |
| 4739                                  | TRANSFER FROM AGRICULTURE           | 30,245              | 35,732                    | 30,245                     | 30,245                     |
| 4750                                  | TRANS FROM DHHS - DIRECTOR          | 2,235,999           | 0                         | 2,236,999                  | 2,236,999                  |
| 4758                                  | TRANSFER FROM TREASURER             | 1,584,378           | 1,584,378                 | 1,584,378                  | 1,584,378                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 28,109,501          | 28,092,392                | 31,518,335                 | 32,101,879                 |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                    |                     |                           |                            |                            |
| 5100                                  | SALARIES                            | 13,909,242          | 15,536,732                | 16,445,888                 | 16,921,080                 |
| 5200                                  | WORKERS COMPENSATION                | 226,697             | 241,459                   | 233,391                    | 243,936                    |
| 5300                                  | RETIREMENT                          | 2,376,280           | 2,540,115                 | 2,725,240                  | 2,803,468                  |
| 5400                                  | PERSONNEL ASSESSMENT                | 67,722              | 74,283                    | 74,284                     | 74,284                     |
| 5500                                  | GROUP INSURANCE                     | 2,158,054           | 2,525,044                 | 2,525,044                  | 2,525,044                  |
| 5700                                  | PAYROLL ASSESSMENT                  | 22,280              | 23,217                    | 23,217                     | 23,217                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE   | 326,819             | 394,638                   | 417,749                    | 429,798                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION           | 16,549              | 22,535                    | 23,016                     | 23,670                     |
| 5810                                  | OVERTIME PAY                        | 489,562             | 14,934                    | 489,562                    | 489,562                    |
| 5820                                  | HOLIDAY PAY                         | 83,584              | 69,737                    | 83,584                     | 83,584                     |
| 5830                                  | COMP TIME PAYOFF                    | 2,839               | 0                         | 2,839                      | 2,839                      |
| 5840                                  | MEDICARE                            | 207,368             | 225,281                   | 238,487                    | 245,363                    |
| 5880                                  | SHIFT DIFFERENTIAL PAY              | 138,664             | 76,833                    | 138,664                    | 138,664                    |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME         | 1,056               | 0                         | 1,056                      | 1,056                      |
| 5904                                  | VACANCY SAVINGS                     | 0                   | -741,628                  | 0                          | 0                          |
| 5910                                  | STANDBY PAY                         | 38,631              | 19,343                    | 38,631                     | 38,631                     |
| 5960                                  | TERMINAL SICK LEAVE PAY             | 2,863               | 0                         | 2,863                      | 2,863                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY           | 63,178              | 0                         | 63,178                     | 63,178                     |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5975      | FORFEITED ANNUAL LEAVE PAYOFF          | 5,823               | 0                         | 5,823                      | 5,823                      |
|           | TOTAL FOR CATEGORY 01                  | 20,137,211          | 21,022,523                | 23,532,516                 | 24,116,060                 |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 6,211               | 4,558                     | 6,211                      | 6,211                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 185                 | 1,396                     | 185                        | 185                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 142,848             | 133,150                   | 142,848                    | 142,848                    |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 656                 | 498                       | 656                        | 656                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 526                 | 0                         | 526                        | 526                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 3,703               | 4,288                     | 3,703                      | 3,703                      |
| 6250      | COMM AIR TRANS IN-STATE                | 4,262               | 6,740                     | 4,262                      | 4,262                      |
|           | TOTAL FOR CATEGORY 03                  | 158,391             | 150,630                   | 158,391                    | 158,391                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 52,323              | 54,210                    | 52,323                     | 52,323                     |
| 7021      | OPERATING SUPPLIES-A                   | 8,327               | 6,974                     | 8,327                      | 8,327                      |
| 7022      | OPERATING SUPPLIES-B                   | 49,377              | 64,484                    | 49,377                     | 49,377                     |
| 7024      | OPERATING SUPPLIES-D                   | 15,576              | 15,602                    | 15,576                     | 15,576                     |
| 7026      | OPERATING SUPPLIES-F                   | 5,105               | 5,733                     | 5,105                      | 5,105                      |
| 7027      | OPERATING SUPPLIES-G                   | 1,694               | 9,795                     | 1,694                      | 1,694                      |
| 7030      | FREIGHT CHARGES                        | 1,418               | 474                       | 1,418                      | 1,418                      |
| 7041      | PRINTING AND COPYING - A               | 23,506              | 17,622                    | 23,506                     | 23,506                     |
| 7045      | STATE PRINTING CHARGES                 | 1,494               | 2,854                     | 1,494                      | 1,494                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 421                 | 421                       | 419                        | 419                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 17,514              | 17,127                    | 17,514                     | 17,514                     |
| 7052      | VEHICLE COMP & COLLISION INS           | 50                  | 0                         | 50                         | 50                         |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 74                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 27,559              | 27,140                    | 27,140                     | 27,140                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 221                 | 222                       | 221                        | 221                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 387                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 2,217               | 10,000                    | 2,217                      | 2,217                      |
| 7061      | CONTRACTS - A                          | 404,866             | 434,852                   | 404,866                    | 404,866                    |
| 7062      | CONTRACTS - B                          | 13,062              | 9,732                     | 13,062                     | 13,062                     |
| 7063      | CONTRACTS - C                          | 0                   | 9,563                     | 0                          | 0                          |
| 7064      | CONTRACTS - D                          | 7,534               | 8,916                     | 7,534                      | 7,534                      |
| 7066      | CONTRACTS - F                          | 16,942              | 11,624                    | 16,942                     | 16,942                     |
| 7067      | CONTRACTS - G                          | 301,652             | 240,743                   | 301,652                    | 301,652                    |
| 7068      | CONTRACTS - H                          | 130,199             | 177,595                   | 130,199                    | 130,199                    |
| 7069      | CONTRACTS - I                          | 304                 | 0                         | 304                        | 304                        |
| 7075      | MED/HEALTH CARE CONTRACTS              | 71,823              | 11,770                    | 71,823                     | 71,823                     |
| 7090      | EQUIPMENT REPAIR                       | 7,589               | 4,019                     | 7,589                      | 7,589                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 846,475             | 891,488                   | 846,475                    | 846,475                    |

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|-----------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7111                  | NON-STATE OWNED STORAGE RENT            | 3,314               | 0                         | 3,314                      | 3,314                      |
| 7120                  | ADVERTISING & PUBLIC RELATIONS          | 223                 | 1,088                     | 223                        | 223                        |
| 7130                  | BOTTLED WATER                           | 1,235               | 1,616                     | 1,235                      | 1,235                      |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE          | 21                  | 3,243                     | 21                         | 21                         |
| 7152                  | DIESEL FUEL                             | 682                 | 1,274                     | 682                        | 682                        |
| 7153                  | GASOLINE                                | 416                 | 497                       | 416                        | 416                        |
| 7157                  | VEHICLE SUPPLIES - OTHER                | 0                   | 543                       | 0                          | 0                          |
| 7180                  | MED/DENT SVCS - NON-CONTRACT            | 6,251               | 9,528                     | 6,251                      | 6,251                      |
| 7185                  | MED/DENT SUPP - NON-CONTRACT            | 1,722               | 10,214                    | 1,722                      | 1,722                      |
| 7186                  | MED/DENT SUPP - NON-CONTRACT-A          | 234,687             | 331,281                   | 234,687                    | 234,687                    |
| 7190                  | STIPENDS                                | 18,112              | 12,748                    | 18,112                     | 18,112                     |
| 7192                  | STIPENDS - B                            | 2,750               | 3,100                     | 2,750                      | 2,750                      |
| 7200                  | FOOD                                    | 80,430              | 105,139                   | 80,430                     | 80,430                     |
| 7255                  | B & G LEASE ASSESSMENT                  | 6,977               | 8,173                     | 6,977                      | 6,977                      |
| 7260                  | TAXES AND ASSESSMENTS                   | 272                 | 0                         | 272                        | 272                        |
| 7270                  | LATE FEES AND PENALTIES                 | 6                   | 0                         | 6                          | 6                          |
| 7285                  | POSTAGE - STATE MAILROOM                | 3,713               | 4,717                     | 3,713                      | 3,713                      |
| 7286                  | MAIL STOP-STATE MAILROM                 | 11,310              | 10,914                    | 11,310                     | 11,310                     |
| 7289                  | EITS PHONE LINE AND VOICEMAIL           | 53,924              | 31,691                    | 53,924                     | 53,924                     |
| 7290                  | PHONE, FAX, COMMUNICATION LINE          | 24,044              | 33,478                    | 24,044                     | 24,044                     |
| 7291                  | CELL PHONE/PAGER CHARGES                | 44,319              | 51,469                    | 44,319                     | 44,319                     |
| 7296                  | EITS LONG DISTANCE CHARGES              | 6,877               | 8,970                     | 6,877                      | 6,877                      |
| 7299                  | TELEPHONE & DATA WIRING                 | 1,708               | 12,014                    | 1,708                      | 1,708                      |
| 7340                  | INSPECTIONS & CERTIFICATIONS            | 15,780              | 23,204                    | 15,780                     | 15,780                     |
| 7430                  | PROFESSIONAL SERVICES                   | 18,394              | 360                       | 18,394                     | 18,394                     |
| 7460                  | EQUIPMENT PURCHASES < \$1,000           | 8,004               | 13,306                    | 8,004                      | 8,004                      |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 6,410               | 14,265                    | 6,410                      | 6,410                      |
| 7557                  | EITS NAS CARD READER                    | 9,994               | 9,994                     | 9,994                      | 9,994                      |
| 7635                  | MISCELLANEOUS SERVICES                  | 13,384              | 7,597                     | 13,384                     | 13,384                     |
| 7637                  | NOTARY FEE APPLY OR RENEW               | 0                   | 537                       | 0                          | 0                          |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL            | 1,346               | 0                         | 1,346                      | 1,346                      |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A          | 1,092               | 0                         | 1,092                      | 1,092                      |
| 7960                  | RENTALS FOR LAND/EQUIPMENT              | 6,390               | 3,153                     | 6,390                      | 6,390                      |
| 7980                  | OPERATING LEASE PAYMENTS                | 76,019              | 56,895                    | 76,019                     | 76,019                     |
| 8241                  | NEW FURNISHINGS <\$5,000 - A            | 32,087              | 0                         | 32,087                     | 32,087                     |
| 8341                  | SPECIAL PURPOSE VEHICLES - A            | 3,950               | 0                         | 3,950                      | 3,950                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A          | 238                 | 0                         | 238                        | 238                        |
| 9743                  | OUTSIDE BANK ACCOUNT                    | 37,571              | 27,377                    | 37,571                     | 37,571                     |
| TOTAL FOR CATEGORY 04 |                                         | 2,740,900           | 2,831,806                 | 2,740,479                  | 2,740,479                  |
| <b>07</b>             | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060                  | CONTRACTS                               | 14,039              | 20,913                    | 14,039                     | 14,039                     |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7061      | CONTRACTS - A                      | 12,157              | 17,904                    | 12,157                     | 12,157                     |
| 7062      | CONTRACTS - B                      | 21,930              | 16,161                    | 21,930                     | 21,930                     |
| 7063      | CONTRACTS - C                      | 10,709              | 22,639                    | 10,709                     | 10,709                     |
| 7064      | CONTRACTS - D                      | 16,659              | 20,000                    | 16,659                     | 16,659                     |
| 7065      | CONTRACTS - E                      | 9,540               | 9,540                     | 9,540                      | 9,540                      |
| 7066      | CONTRACTS - F                      | 49,937              | 46,911                    | 49,937                     | 49,937                     |
| 7067      | CONTRACTS - G                      | 1,345               | 2,577                     | 1,345                      | 1,345                      |
| 7068      | CONTRACTS - H                      | 16,245              | 9,200                     | 16,245                     | 16,245                     |
| 7069      | CONTRACTS - I                      | 4,225               | 6,062                     | 4,225                      | 4,225                      |
| 7070      | CONTRACTS - J                      | 33,908              | 23,538                    | 33,908                     | 33,908                     |
| 7071      | CONTRACTS - K                      | 4,940               | 4,902                     | 4,940                      | 4,940                      |
| 7072      | CONTRACTS - L                      | 19,821              | 10,000                    | 19,821                     | 19,821                     |
| 7140      | MAINTENANCE OF BLDGS AND GRDS      | 8,710               | 30,352                    | 8,710                      | 8,710                      |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E    | 83,384              | 73,675                    | 83,384                     | 83,384                     |
| 7430      | PROFESSIONAL SERVICES              | 6,716               | 0                         | 6,716                      | 6,716                      |
|           | TOTAL FOR CATEGORY 07              | 314,265             | 314,374                   | 314,265                    | 314,265                    |
| <b>08</b> | <b>TEMPORARY CONTRACT STAFFING</b> |                     |                           |                            |                            |
| 7070      | CONTRACTS - J                      | 1,173               | 0                         | 1,173                      | 1,173                      |
| 7075      | MED/HEALTH CARE CONTRACTS          | 50,180              | 36,864                    | 50,180                     | 50,180                     |
|           | TOTAL FOR CATEGORY 08              | 51,353              | 36,864                    | 51,353                     | 51,353                     |
| <b>14</b> | <b>CMHS GRANT</b>                  |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 80,302              | 149,917                   | 80,302                     | 80,302                     |
|           | TOTAL FOR CATEGORY 14              | 80,302              | 149,917                   | 80,302                     | 80,302                     |
| <b>15</b> | <b>SYSTEM OF CARE GRANT</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 46,309              | 0                         | 46,309                     | 46,309                     |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 3,433               | 0                         | 3,433                      | 3,433                      |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 241                 | 0                         | 241                        | 241                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 23,849              | 0                         | 23,849                     | 23,849                     |
| 6200      | PER DIEM IN-STATE                  | 16,876              | 0                         | 16,876                     | 16,876                     |
| 6210      | FS DAILY RENTAL IN-STATE           | 1,252               | 0                         | 1,252                      | 1,252                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 872                 | 0                         | 872                        | 872                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE     | 480                 | 0                         | 480                        | 480                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 3,032               | 0                         | 3,032                      | 3,032                      |
| 6250      | COMM AIR TRANS IN-STATE            | 20,179              | 0                         | 20,179                     | 20,179                     |
| 7000      | OPERATING                          | 0                   | 3,598                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                 | 7,011               | 0                         | 7,011                      | 7,011                      |
| 7027      | OPERATING SUPPLIES-G               | 3,592               | 0                         | 3,592                      | 3,592                      |
| 7030      | FREIGHT CHARGES                    | 95                  | 0                         | 95                         | 95                         |
| 7060      | CONTRACTS                          | 439,977             | 1,710,000                 | 439,977                    | 439,977                    |

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| Item No               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7061                  | CONTRACTS - A                       | 716,901             | 0                         | 716,901                    | 716,901                    |
| 7062                  | CONTRACTS - B                       | 299,750             | 0                         | 299,750                    | 299,750                    |
| 7063                  | CONTRACTS - C                       | 8,306               | 0                         | 8,306                      | 8,306                      |
| 7064                  | CONTRACTS - D                       | 198,828             | 0                         | 198,828                    | 198,828                    |
| 7066                  | CONTRACTS - F                       | 315,385             | 0                         | 315,385                    | 315,385                    |
| 7068                  | CONTRACTS - H                       | 55,195              | 0                         | 55,195                     | 55,195                     |
| 7069                  | CONTRACTS - I                       | 209,243             | 0                         | 209,243                    | 209,243                    |
| 7071                  | CONTRACTS - K                       | 380,706             | 0                         | 380,706                    | 380,706                    |
| 7072                  | CONTRACTS - L                       | 66,738              | 0                         | 66,738                     | 66,738                     |
| 7112                  | NON-STATE OWNED RENTAL MISC         | 475                 | 0                         | 475                        | 475                        |
| 7120                  | ADVERTISING & PUBLIC RELATIONS      | 100                 | 0                         | 100                        | 100                        |
| 7180                  | MED/DENT SVCS - NON-CONTRACT        | 59,348              | 0                         | 59,348                     | 59,348                     |
| 7190                  | STIPENDS                            | 6,331               | 0                         | 6,331                      | 6,331                      |
| 7291                  | CELL PHONE/PAGER CHARGES            | 1,851               | 0                         | 1,851                      | 1,851                      |
| 7300                  | DUES AND REGISTRATIONS              | 18,070              | 0                         | 18,070                     | 18,070                     |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT | 14,961              | 0                         | 14,961                     | 14,961                     |
| 7320                  | INSTRUCTIONAL SUPPLIES              | 3,663               | 0                         | 3,663                      | 3,663                      |
| 7323                  | INSTRUCTIONAL SUPPLIES-C            | 428                 | 0                         | 428                        | 428                        |
| 7430                  | PROFESSIONAL SERVICES               | 60                  | 0                         | 60                         | 60                         |
| 7533                  | EITS EMAIL SERVICE                  | 175                 | 0                         | 175                        | 175                        |
| 7635                  | MISCELLANEOUS SERVICES              | 160                 | 0                         | 160                        | 160                        |
| 7636                  | MISCELLANEOUS SERVICES - A          | 0                   | 0                         | 0                          | 0                          |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL        | 3,688               | 0                         | 3,688                      | 3,688                      |
| 7760                  | NON EMPLOYEE OUT-OF-STATE TRAVEL    | 11,884              | 0                         | 11,884                     | 11,884                     |
| 9043                  | TRANS TO HEALTH DIVISION            | 0                   | 318,545                   | 0                          | 0                          |
| 9122                  | TRANS TO OTHER STATE AGENCY         | 241,447             | 0                         | 241,447                    | 241,447                    |
| TOTAL FOR CATEGORY 15 |                                     | 3,180,891           | 2,032,143                 | 3,180,891                  | 3,180,891                  |
| <b>16</b>             | <b>MENTAL HEALTH PLACEMENTS</b>     |                     |                           |                            |                            |
| 7075                  | MED/HEALTH CARE CONTRACTS           | 156,464             | 212,873                   | 156,464                    | 156,464                    |
| 8777                  | FOSTER CARE PROVIDERS INSTI-A       | 0                   | 41,104                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 16 |                                     | 156,464             | 253,977                   | 156,464                    | 156,464                    |
| <b>20</b>             | <b>MOBILE CRISIS UNIT</b>           |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE               | 958                 | 0                         | 958                        | 958                        |
| 6130                  | PUBLIC TRANS OUT-OF-STATE           | 466                 | 0                         | 466                        | 466                        |
| 6150                  | COMM AIR TRANS OUT-OF-STATE         | 2,960               | 0                         | 2,960                      | 2,960                      |
| 6211                  | FS MONTHLY VEHICLE RENTAL IN-STATE  | 8,907               | 9,654                     | 8,907                      | 8,907                      |
| 6230                  | PUBLIC TRANSPORTATION IN-STATE      | 21                  | 0                         | 21                         | 21                         |
| 6240                  | PERSONAL VEHICLE IN-STATE           | 1,329               | 0                         | 1,329                      | 1,329                      |
| 7020                  | OPERATING SUPPLIES                  | 4,317               | 2,332                     | 4,317                      | 4,317                      |
| 7026                  | OPERATING SUPPLIES-F                | 0                   | 304                       | 0                          | 0                          |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7027      | OPERATING SUPPLIES-G                   | 486                 | 4,367                     | 486                        | 486                        |
| 7030      | FREIGHT CHARGES                        | 28                  | 0                         | 28                         | 28                         |
| 7041      | PRINTING AND COPYING - A               | 3,338               | 3,080                     | 3,338                      | 3,338                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 41                  | 0                         | 41                         | 41                         |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 21                        | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 41                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 66,750              | 0                         | 66,750                     | 66,750                     |
| 7066      | CONTRACTS - F                          | 163                 | 0                         | 163                        | 163                        |
| 7067      | CONTRACTS - G                          | 117,661             | 140,000                   | 117,661                    | 117,661                    |
| 7075      | MED/HEALTH CARE CONTRACTS              | 550                 | 153,248                   | 550                        | 550                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 82,484              | 84,539                    | 82,484                     | 82,484                     |
| 7130      | BOTTLED WATER                          | 390                 | 0                         | 390                        | 390                        |
| 7137      | WATER & SEWER UTILITIES                | 2,255               | 0                         | 2,255                      | 2,255                      |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 35                  | 0                         | 35                         | 35                         |
| 7182      | MED/DENT SVCS - NON-CONTRACT-B         | 0                   | 6,351                     | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 735                 | 861                       | 735                        | 735                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 28,118              | 16,394                    | 28,118                     | 28,118                     |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 30,000                    | 0                          | 0                          |
| 7635      | MISCELLANEOUS SERVICES                 | 477                 | 47,260                    | 477                        | 477                        |
| 7980      | OPERATING LEASE PAYMENTS               | 2,375               | 2,375                     | 2,375                      | 2,375                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 4,610               | 0                         | 4,610                      | 4,610                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 1,345               | 0                         | 1,345                      | 1,345                      |
|           | TOTAL FOR CATEGORY 20                  | 330,799             | 500,827                   | 330,799                    | 330,799                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 54,760              | 59,153                    | 59,153                     | 59,153                     |
| 7556      | EITS SECURITY ASSESSMENT               | 26,415              | 35,971                    | 35,972                     | 35,972                     |
|           | TOTAL FOR CATEGORY 26                  | 81,175              | 95,124                    | 95,125                     | 95,125                     |
| <b>30</b> | <b>TRAINING</b>                        |                     |                           |                            |                            |
| 7300      | DUES AND REGISTRATIONS                 | 14,630              | 23,341                    | 14,630                     | 14,630                     |
| 7301      | MEMBERSHIP DUES                        | 175                 | 0                         | 175                        | 175                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 4,594               | 108                       | 4,594                      | 4,594                      |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 3,171               | 310                       | 3,171                      | 3,171                      |
| 7323      | INSTRUCTIONAL SUPPLIES-C               | 0                   | 911                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                  | 22,570              | 24,670                    | 22,570                     | 22,570                     |
| <b>32</b> | <b>RETROFIT PROJECT LOAN</b>           |                     |                           |                            |                            |
| 8410      | PRIN-INSTALLMENT/LEASE PURCHASE        | 100,148             | 113,188                   | 100,148                    | 100,148                    |
|           | TOTAL FOR CATEGORY 32                  | 100,148             | 113,188                   | 100,148                    | 100,148                    |
| <b>59</b> | <b>UTILITIES</b>                       |                     |                           |                            |                            |



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|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7131               | HAZARDOUS WASTE DISPOSAL                     | 190                 | 94                        | 190                        | 190                        |
| 7132               | ELECTRIC UTILITIES                           | 115,169             | 118,914                   | 115,169                    | 115,169                    |
| 7134               | NATURAL GAS UTILITIES                        | 25,101              | 32,964                    | 25,101                     | 25,101                     |
| 7136               | GARBAGE DISPOSAL UTILITIES                   | 13,154              | 13,465                    | 13,154                     | 13,154                     |
| 7137               | WATER & SEWER UTILITIES                      | 68,101              | 65,632                    | 68,101                     | 68,101                     |
| 7138               | OTHER UTILITIES                              | 4,765               | 3,423                     | 4,765                      | 4,765                      |
|                    | TOTAL FOR CATEGORY 59                        | 226,480             | 234,492                   | 226,480                    | 226,480                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 4,814               | 5,241                     | 4,814                      | 4,814                      |
|                    | TOTAL FOR CATEGORY 87                        | 4,814               | 5,241                     | 4,814                      | 4,814                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION</b>             |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                    | 249,430             | 0                         | 249,430                    | 249,430                    |
| 9159               | STATEWIDE COST ALLOCATION                    | 0                   | 248,082                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                        | 249,430             | 248,082                   | 249,430                    | 249,430                    |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 30,245              | 35,732                    | 30,245                     | 30,245                     |
|                    | TOTAL FOR CATEGORY 93                        | 30,245              | 35,732                    | 30,245                     | 30,245                     |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>       |                     |                           |                            |                            |
| 7064               | CONTRACTS - D                                | 39,610              | 0                         | 39,610                     | 39,610                     |
| 7066               | CONTRACTS - F                                | 30,145              | 0                         | 30,145                     | 30,145                     |
| 7140               | MAINTENANCE OF BLDGS AND GRDS                | 151,335             | 42,802                    | 151,335                    | 151,335                    |
| 7145               | MAINTENANCE OF BLDGS AND GRDS-E              | 126                 | 0                         | 126                        | 126                        |
| 8331               | OFFICE & OTHER EQUIPMENT - A                 | 22,847              | 0                         | 22,847                     | 22,847                     |
|                    | TOTAL FOR CATEGORY 95                        | 244,063             | 42,802                    | 244,063                    | 244,063                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 28,109,501          | 28,092,392                | 31,518,335                 | 32,101,879                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -2,752                     | -2,756                     |
| 3860               | MEDICAID FMAP                                | 0                   | 0                         | -27,225                    | -45,516                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | -29,977                    | -48,272                    |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -4,432                     | -4,432                     |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | -4,432                     | -4,432                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 427                        | 427                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 427                        | 427                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -25,972                    | -44,267                    |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -25,972                    | -44,267                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -29,977                    | -48,272                    |
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 11,221                     | 17,716                     |
| 3860               | MEDICAID FMAP                             | 0                   | 0                         | 9,739                      | 15,321                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M101     | 0                   | 0                         | 20,960                     | 33,037                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | 465                        | 727                        |
| 7185               | MED/DENT SUPP - NON-CONTRACT              | 0                   | 0                         | 124                        | 196                        |
| 7186               | MED/DENT SUPP - NON-CONTRACT-A            | 0                   | 0                         | 16,958                     | 26,772                     |
| 7200               | FOOD                                      | 0                   | 0                         | 3,413                      | 5,342                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 20,960                     | 33,037                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0                   | 0                         | 20,960                     | 33,037                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,163,652                 | -1,133,997                 |
| 3401               | SYSTEM OF CARE GRANT                      | 0                   | 0                         | -1,387,703                 | -3,072,768                 |
| 3860               | MEDICAID FMAP                             | 0                   | 0                         | -479,315                   | -529,305                   |
| 4355               | REIMBURSEMENT OF EXPENSES                 | 0                   | 0                         | -212,121                   | -375,189                   |
| 4620               | TRANSFER FROM YOUTH PAROLE SERVICES       | 0                   | 0                         | 9,475                      | 13,423                     |
| 4669               | CMHS GRANT                                | 0                   | 0                         | -89,759                    | -89,759                    |
| 4739               | TRANSFER FROM AGRICULTURE                 | 0                   | 0                         | 5,786                      | 5,786                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -3,317,289                 | -5,181,809                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -474,628                   | -474,628                   |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -13,847                    | -13,847                    |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -2,839                     | -2,839                     |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5880      | SHIFT DIFFERENTIAL PAY                  | 0                   | 0                         | -61,831                    | -61,831                    |
| 5882      | SHIFT DIFFERENTIAL OVERTIME             | 0                   | 0                         | -1,056                     | -1,056                     |
| 5904      | VACANCY SAVINGS                         | 0                   | 0                         | -741,628                   | -741,628                   |
| 5910      | STANDBY PAY                             | 0                   | 0                         | -19,288                    | -19,288                    |
| 5960      | TERMINAL SICK LEAVE PAY                 | 0                   | 0                         | -2,863                     | -2,863                     |
| 5970      | TERMINAL ANNUAL LEAVE PAY               | 0                   | 0                         | -63,178                    | -63,178                    |
| 5975      | FORFEITED ANNUAL LEAVE PAYOFF           | 0                   | 0                         | -5,823                     | -5,823                     |
|           | TOTAL FOR CATEGORY 01                   | 0                   | 0                         | -1,386,981                 | -1,386,981                 |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                  |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE      | 0                   | 0                         | -6,736                     | -6,736                     |
|           | TOTAL FOR CATEGORY 03                   | 0                   | 0                         | -6,736                     | -6,736                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>               |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 0                   | 0                         | -387                       | -387                       |
| 7052      | VEHICLE COMP & COLLISION INS            | 0                   | 0                         | -50                        | -50                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 0                         | 293                        | 225                        |
| 7062      | CONTRACTS - B                           | 0                   | 0                         | 5,624                      | 6,225                      |
| 7063      | CONTRACTS - C                           | 0                   | 0                         | 8,245                      | 8,245                      |
| 7068      | CONTRACTS - H                           | 0                   | 0                         | 42,083                     | 47,589                     |
| 7069      | CONTRACTS - I                           | 0                   | 0                         | 9,696                      | 9,696                      |
| 7075      | MED/HEALTH CARE CONTRACTS               | 0                   | 0                         | 47,565                     | 47,565                     |
| 7110      | NON-STATE OWNED OFFICE RENT             | 0                   | 0                         | -185,545                   | -330,656                   |
| 7111      | NON-STATE OWNED STORAGE RENT            | 0                   | 0                         | -3,314                     | -3,314                     |
| 7255      | B & G LEASE ASSESSMENT                  | 0                   | 0                         | -792                       | -2,237                     |
| 7270      | LATE FEES AND PENALTIES                 | 0                   | 0                         | -6                         | -6                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 0                   | 0                         | -6,851                     | -6,851                     |
| 7291      | CELL PHONE/PAGER CHARGES                | 0                   | 0                         | 13,560                     | 13,560                     |
| 7430      | PROFESSIONAL SERVICES                   | 0                   | 0                         | 36,011                     | 17,304                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 0                   | 0                         | -1,092                     | -1,092                     |
| 7960      | RENTALS FOR LAND/EQUIPMENT              | 0                   | 0                         | -185                       | -185                       |
| 7980      | OPERATING LEASE PAYMENTS                | 0                   | 0                         | 29,362                     | 30,873                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A            | 0                   | 0                         | -32,087                    | -32,087                    |
| 8341      | SPECIAL PURPOSE VEHICLES - A            | 0                   | 0                         | -3,950                     | -3,950                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 0                   | 0                         | -238                       | -238                       |
|           | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | -42,058                    | -199,771                   |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                           | 0                   | 0                         | 146                        | 146                        |
| 7062      | CONTRACTS - B                           | 0                   | 0                         | -5,769                     | -5,769                     |
| 7063      | CONTRACTS - C                           | 0                   | 0                         | 5,517                      | 5,517                      |
| 7064      | CONTRACTS - D                           | 0                   | 0                         | 3,341                      | 3,341                      |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7065      | CONTRACTS - E                      | 0                   | 0                         | 930                        | 930                        |
| 7067      | CONTRACTS - G                      | 0                   | 0                         | 1,250                      | 1,250                      |
| 7068      | CONTRACTS - H                      | 0                   | 0                         | -7,045                     | -7,045                     |
| 7069      | CONTRACTS - I                      | 0                   | 0                         | -346                       | -346                       |
| 7071      | CONTRACTS - K                      | 0                   | 0                         | 576                        | 576                        |
| 7072      | CONTRACTS - L                      | 0                   | 0                         | -9,821                     | -9,821                     |
| 7430      | PROFESSIONAL SERVICES              | 0                   | 0                         | 2,733                      | 2,733                      |
|           | TOTAL FOR CATEGORY 07              | 0                   | 0                         | -8,488                     | -8,488                     |
| <b>08</b> | <b>TEMPORARY CONTRACT STAFFING</b> |                     |                           |                            |                            |
| 7070      | CONTRACTS - J                      | 0                   | 0                         | -1,173                     | -1,173                     |
| 7075      | MED/HEALTH CARE CONTRACTS          | 0                   | 0                         | 1,173                      | 1,173                      |
|           | TOTAL FOR CATEGORY 08              | 0                   | 0                         | 0                          | 0                          |
| <b>14</b> | <b>CMHS GRANT</b>                  |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 0                   | 0                         | -80,302                    | -80,302                    |
|           | TOTAL FOR CATEGORY 14              | 0                   | 0                         | -80,302                    | -80,302                    |
| <b>15</b> | <b>SYSTEM OF CARE GRANT</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 0                   | 0                         | -46,309                    | -46,309                    |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 0                   | 0                         | -3,433                     | -3,433                     |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 0                   | 0                         | -241                       | -241                       |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 0                   | 0                         | -23,849                    | -23,849                    |
| 6200      | PER DIEM IN-STATE                  | 0                   | 0                         | -16,876                    | -16,876                    |
| 6210      | FS DAILY RENTAL IN-STATE           | 0                   | 0                         | -1,252                     | -1,252                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -872                       | -872                       |
| 6230      | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 0                         | -480                       | -480                       |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 0                         | -3,032                     | -3,032                     |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 0                         | -20,179                    | -20,179                    |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | -7,011                     | -7,011                     |
| 7027      | OPERATING SUPPLIES-G               | 0                   | 0                         | -3,592                     | -3,592                     |
| 7030      | FREIGHT CHARGES                    | 0                   | 0                         | -95                        | -95                        |
| 7060      | CONTRACTS                          | 0                   | 0                         | 1,270,023                  | -439,977                   |
| 7061      | CONTRACTS - A                      | 0                   | 0                         | -716,901                   | -716,901                   |
| 7062      | CONTRACTS - B                      | 0                   | 0                         | -299,750                   | -299,750                   |
| 7063      | CONTRACTS - C                      | 0                   | 0                         | -8,306                     | -8,306                     |
| 7064      | CONTRACTS - D                      | 0                   | 0                         | -198,828                   | -198,828                   |
| 7066      | CONTRACTS - F                      | 0                   | 0                         | -315,385                   | -315,385                   |
| 7068      | CONTRACTS - H                      | 0                   | 0                         | -55,195                    | -55,195                    |
| 7069      | CONTRACTS - I                      | 0                   | 0                         | -209,243                   | -209,243                   |
| 7071      | CONTRACTS - K                      | 0                   | 0                         | -380,706                   | -380,706                   |
| 7072      | CONTRACTS - L                      | 0                   | 0                         | -66,738                    | -66,738                    |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7112      | NON-STATE OWNED RENTAL MISC            | 0                   | 0                         | -475                       | -475                       |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 0                         | -100                       | -100                       |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 0                   | 0                         | -59,348                    | -59,348                    |
| 7190      | STIPENDS                               | 0                   | 0                         | -6,331                     | -6,331                     |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 0                         | -1,851                     | -1,851                     |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 0                         | -18,070                    | -18,070                    |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 0                         | -14,961                    | -14,961                    |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 0                         | -3,663                     | -3,663                     |
| 7323      | INSTRUCTIONAL SUPPLIES-C               | 0                   | 0                         | -428                       | -428                       |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -60                        | -60                        |
| 7635      | MISCELLANEOUS SERVICES                 | 0                   | 0                         | -160                       | -160                       |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 0                   | 0                         | -3,688                     | -3,688                     |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL       | 0                   | 0                         | -11,884                    | -11,884                    |
| 9122      | TRANS TO OTHER STATE AGENCY            | 0                   | 0                         | -241,447                   | -241,447                   |
|           | TOTAL FOR CATEGORY 15                  | 0                   | 0                         | -1,470,716                 | -3,180,716                 |
| <b>20</b> | <b>MOBILE CRISIS UNIT</b>              |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | -958                       | -958                       |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 0                         | -466                       | -466                       |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | -2,960                     | -2,960                     |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -8,907                     | -8,907                     |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 0                   | 0                         | -21                        | -21                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | -1,329                     | -1,329                     |
| 7027      | OPERATING SUPPLIES-G                   | 0                   | 0                         | -486                       | -486                       |
| 7030      | FREIGHT CHARGES                        | 0                   | 0                         | -28                        | -28                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -41                        | -41                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 41                         | 41                         |
| 7060      | CONTRACTS                              | 0                   | 0                         | -66,750                    | -66,750                    |
| 7066      | CONTRACTS - F                          | 0                   | 0                         | -163                       | -163                       |
| 7075      | MED/HEALTH CARE CONTRACTS              | 0                   | 0                         | -550                       | -550                       |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 4,173                      | 6,332                      |
| 7130      | BOTTLED WATER                          | 0                   | 0                         | -390                       | -390                       |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 0                   | 0                         | -35                        | -35                        |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 126                        | 126                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 0                         | 1,392                      | 1,392                      |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 0                         | 20,000                     | 20,000                     |
| 7635      | MISCELLANEOUS SERVICES                 | 0                   | 0                         | -477                       | -477                       |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -4,610                     | -4,610                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -1,345                     | -1,345                     |
|           | TOTAL FOR CATEGORY 20                  | 0                   | 0                         | -63,784                    | -61,625                    |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7300               | DUES AND REGISTRATIONS                           | 0                   | 0                         | 4,769                      | 4,769                      |
| 7301               | MEMBERSHIP DUES                                  | 0                   | 0                         | -175                       | -175                       |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT              | 0                   | 0                         | -4,594                     | -4,594                     |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 0                          | 0                          |
| <b>32</b>          | <b>RETROFIT PROJECT LOAN</b>                     |                     |                           |                            |                            |
| 8410               | PRIN-INSTALLMENT/LEASE PURCHASE                  | 0                   | 0                         | 16,084                     | 17,118                     |
|                    | TOTAL FOR CATEGORY 32                            | 0                   | 0                         | 16,084                     | 17,118                     |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>     |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS                   | 0                   | 0                         | -30,245                    | -30,245                    |
|                    | TOTAL FOR CATEGORY 93                            | 0                   | 0                         | -30,245                    | -30,245                    |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>           |                     |                           |                            |                            |
| 7064               | CONTRACTS - D                                    | 0                   | 0                         | -39,610                    | -39,610                    |
| 7066               | CONTRACTS - F                                    | 0                   | 0                         | -30,145                    | -30,145                    |
| 7140               | MAINTENANCE OF BLDGS AND GRDS                    | 0                   | 0                         | -151,335                   | -151,335                   |
| 7145               | MAINTENANCE OF BLDGS AND GRDS-E                  | 0                   | 0                         | -126                       | -126                       |
| 8331               | OFFICE & OTHER EQUIPMENT - A                     | 0                   | 0                         | -22,847                    | -22,847                    |
|                    | TOTAL FOR CATEGORY 95                            | 0                   | 0                         | -244,063                   | -244,063                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -3,317,289                 | -5,181,809                 |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 59,789                     | -631,259                   |
| 3860               | MEDICAID FMAP                                    | 0                   | 0                         | 630,856                    | 1,489,728                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 690,645                    | 858,469                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 472,676                    | 631,839                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 9,746                      | 5,971                      |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 68,536                     | 91,620                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 1,860                      | 1,860                      |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 46,676                     | 62,237                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 581                        | 581                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 12,007                     | 16,051                     |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 660                        | 887                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | 6,855                      | 9,161                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 619,597                    | 820,207                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 1,310                      | 1,310                      |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 11                         | 11                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 679                        | 679                        |
| 7340               | INSPECTIONS & CERTIFICATIONS              | 0                   | 0                         | 24,330                     | 17,885                     |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 1,393                      | 1,288                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 16,681                     | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 9,555                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 53,959                     | 21,173                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 1,481                      | 1,481                      |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 901                        | 901                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,382                      | 2,382                      |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | 14,707                     | 14,707                     |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 14,707                     | 14,707                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227 | 0                   | 0                         | 690,645                    | 858,469                    |
| <b>E490</b>        | <b>EXPIRING GRANT/PROGRAM</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -3,931                     | -4,150                     |
| 3401               | SYSTEM OF CARE GRANT                      | 0                   | 0                         | -729,010                   | -987,344                   |
| 3860               | MEDICAID FMAP                             | 0                   | 0                         | -1,393                     | -1,486                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E490     | 0                   | 0                         | -734,334                   | -992,980                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -541,143                   | -741,750                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -12,081                    | -8,650                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | -83,094                    | -113,738                   |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -2,657                     | -2,657                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -66,680                    | -88,910                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -830                       | -830                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -13,747                    | -18,841                    |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -757                       | -1,037                     |
| 5840               | MEDICARE                                  | 0                   | 0                         | -7,846                     | -10,756                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -728,835                   | -987,169                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | -15                        | -15                        |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | -971                       | -971                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -935                       | -1,247                     |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -1,921                     | -2,233                     |
| <b>15</b> | <b>SYSTEM OF CARE GRANT</b>                |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | -175                       | -175                       |
|           | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | -175                       | -175                       |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | -2,116                     | -2,116                     |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | -1,287                     | -1,287                     |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -3,403                     | -3,403                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E490  | 0                   | 0                         | -734,334                   | -992,980                   |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3646     | 28,109,501          | 28,092,392                | 28,148,340                 | 26,770,324                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3646 | 28,109,501          | 28,092,392                | 28,148,340                 | 26,770,324                 |



## Section A1: Line Item Detail by GL

Budget Account: 3648 HHS-DPBH - RURAL CLINICS

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 10,687,827          | 11,568,931                | 11,825,997                 | 11,971,660                 |
| 2510                                  | REVERSIONS                        | -1,255,846          | 0                         | 0                          | 0                          |
| 3431                                  | HUD SHELTER PLUS GRANT            | 108,834             | 209,112                   | 115,908                    | 115,908                    |
| 3802                                  | CLIENT CHARGE                     | 67,183              | 54,886                    | 56,743                     | 58,445                     |
| 3816                                  | MEDICAID MCOP                     | 433                 | 0                         | 433                        | 0                          |
| 3817                                  | MEDICAL SERVICES CHARGE           | 335,760             | 204,953                   | 283,583                    | 292,091                    |
| 3818                                  | PHOTOCOPY SERVICE CHARGE          | 2,125               | 2,867                     | 2,125                      | 2,125                      |
| 3860                                  | TITLE XIX MEDICAID - OUTPATIENT   | 2,498,882           | 2,059,475                 | 1,995,216                  | 2,021,244                  |
| 3862                                  | TITLE XIX MEDICAID CASE MGMT      | 443,771             | 447,363                   | 389,928                    | 397,066                    |
| 3864                                  | MEDICAID ADMIN CHARGES            | 9,089               | 125,435                   | 12,598                     | 12,598                     |
| 3870                                  | TITLE XXI - NEVADA CHECK UP       | 118,299             | 87,673                    | 115,494                    | 115,494                    |
| 4200                                  | INSURANCE RECOVERIES              | 470,835             | 296,351                   | 392,134                    | 399,499                    |
| 4254                                  | MISCELLANEOUS REVENUE             | 25                  | 2,507                     | 2,507                      | 2,507                      |
| 4657                                  | TRANS FROM CHILD BEHAV SVC        | 241,447             | 318,545                   | 241,447                    | 241,447                    |
| 4669                                  | TRANS FROM OTHER B/A SAME FUND    | 0                   | 21,108                    | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 13,728,664          | 15,399,206                | 15,434,113                 | 15,630,084                 |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 6,483,979           | 7,630,032                 | 7,719,148                  | 7,878,664                  |
| 5200                                  | WORKERS COMPENSATION              | 92,844              | 107,869                   | 101,452                    | 104,982                    |
| 5300                                  | RETIREMENT                        | 1,170,427           | 1,333,501                 | 1,362,723                  | 1,389,073                  |
| 5400                                  | PERSONNEL ASSESSMENT              | 29,074              | 31,891                    | 31,891                     | 31,891                     |
| 5500                                  | GROUP INSURANCE                   | 892,423             | 1,084,702                 | 1,084,702                  | 1,084,702                  |
| 5700                                  | PAYROLL ASSESSMENT                | 9,565               | 9,967                     | 9,967                      | 9,967                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 152,375             | 193,810                   | 196,078                    | 200,132                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 7,352               | 11,051                    | 10,801                     | 11,020                     |
| 5810                                  | OVERTIME PAY                      | 247                 | 0                         | 247                        | 247                        |
| 5840                                  | MEDICARE                          | 91,030              | 110,628                   | 111,948                    | 114,250                    |
| 5880                                  | SHIFT DIFFERENTIAL PAY            | 21                  | 0                         | 21                         | 21                         |
| 5904                                  | VACANCY SAVINGS                   | 0                   | -319,664                  | 0                          | 0                          |
| 5960                                  | TERMINAL SICK LEAVE PAY           | 20,157              | 0                         | 20,157                     | 20,157                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 36,943              | 0                         | 36,943                     | 36,943                     |
| TOTAL FOR CATEGORY 01                 |                                   | 8,986,437           | 10,193,787                | 10,686,078                 | 10,882,049                 |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 0                   | 208                       | 0                          | 0                          |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 0                   | 57                        | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 84                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 476                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 11,855              | 8,773                     | 11,855                     | 11,855                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 586                 | 433                       | 586                        | 586                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 81,655              | 89,657                    | 81,655                     | 81,655                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 367                 | 374                       | 367                        | 367                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 1,978               | 3,716                     | 1,978                      | 1,978                      |
| 6250      | COMM AIR TRANS IN-STATE                | 4,956               | 2,674                     | 4,956                      | 4,956                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 350                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 03                  | 101,397             | 106,802                   | 101,397                    | 101,397                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 24,000              | 31,868                    | 24,000                     | 24,000                     |
| 7030      | FREIGHT CHARGES                        | 574                 | 1,031                     | 574                        | 574                        |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 204                       | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 5,850               | 4,580                     | 5,850                      | 5,850                      |
| 7045      | STATE PRINTING CHARGES                 | 2,496               | 1,553                     | 2,496                      | 2,496                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 451                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 180                 | 180                       | 180                        | 180                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 661                 | 0                         | 661                        | 661                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 200                 | 200                       | 200                        | 200                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 11,831              | 11,651                    | 11,651                     | 11,651                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 886                 | 885                       | 886                        | 886                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 652                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 61,941              | 20,220                    | 61,941                     | 61,941                     |
| 7065      | CONTRACTS - E                          | 1,800               | 1,133                     | 1,800                      | 1,800                      |
| 7070      | CONTRACTS - J                          | 251                 | 8,042                     | 251                        | 251                        |
| 7072      | CONTRACTS - L                          | 7,431               | 576                       | 7,431                      | 7,431                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 6,262               | 1,148                     | 6,262                      | 6,262                      |
| 7090      | EQUIPMENT REPAIR                       | 195                 | 361                       | 195                        | 195                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 890,763             | 943,994                   | 890,763                    | 890,763                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 1,044               | 0                         | 1,044                      | 1,044                      |
| 7130      | BOTTLED WATER                          | 891                 | 921                       | 891                        | 891                        |
| 7135      | PROPANE UTILITIES                      | 125                 | 261                       | 125                        | 125                        |
| 7138      | OTHER UTILITIES                        | 0                   | 210                       | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 1,339               | 1,187                     | 1,339                      | 1,339                      |
| 7153      | GASOLINE                               | 1,193               | 669                       | 1,193                      | 1,193                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 3,188               | 2,924                     | 3,188                      | 3,188                      |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 1,440                     | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 11,907              | 13,784                    | 11,907                     | 11,907                     |
| 7270      | LATE FEES AND PENALTIES                | 150                 | 0                         | 150                        | 150                        |
| 7280      | OUTSIDE POSTAGE                        | 604                 | 724                       | 604                        | 604                        |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7285      | POSTAGE - STATE MAILROOM              | 4,498               | 4,482                     | 4,498                      | 4,498                      |
| 7286      | MAIL STOP-STATE MAILROM               | 2,827               | 4,366                     | 2,827                      | 2,827                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 8,802               | 7,730                     | 8,802                      | 8,802                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 49,928              | 59,139                    | 49,928                     | 49,928                     |
| 7291      | CELL PHONE/PAGER CHARGES              | 10,359              | 5,531                     | 10,359                     | 10,359                     |
| 7294      | CONFERENCE CALL CHARGES               | 2,246               | 2,275                     | 2,246                      | 2,246                      |
| 7296      | EITS LONG DISTANCE CHARGES            | 15,248              | 13,498                    | 15,248                     | 15,248                     |
| 7301      | MEMBERSHIP DUES                       | 0                   | 100                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                | 927                 | 1,613                     | 927                        | 927                        |
| 7370      | PUBLICATIONS AND PERIODICALS          | 7,192               | 3,770                     | 7,192                      | 7,192                      |
| 7385      | STAFF PHYSICALS                       | 29                  | 33                        | 29                         | 29                         |
| 7390      | CREDIT CARD DISCOUNT FEES             | 850                 | 0                         | 850                        | 850                        |
| 7430      | PROFESSIONAL SERVICES                 | 2,251               | 2,100                     | 2,251                      | 2,251                      |
| 7431      | PROFESSIONAL SERVICES-A               | 6,500               | 0                         | 6,500                      | 6,500                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 7,743               | 7,707                     | 7,743                      | 7,743                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS        | 53                  | 0                         | 53                         | 53                         |
| 7638      | MISCELLANEOUS SERVICES - B            | 2,587               | 1,261                     | 2,587                      | 2,587                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 5,769               | 5,879                     | 5,769                      | 5,769                      |
| 7980      | OPERATING LEASE PAYMENTS              | 26,450              | 34,719                    | 26,450                     | 26,450                     |
| 9038      | TRANS TO HUMAN RES DIR OFFICE         | 40,214              | 0                         | 40,214                     | 40,214                     |
|           | TOTAL FOR CATEGORY 04                 | 1,230,235           | 1,205,052                 | 1,230,055                  | 1,230,055                  |
| <b>08</b> | <b>PROFESSIONAL SERVICES</b>          |                     |                           |                            |                            |
| 7053      | RISK MGT MISC INS POLICIES            | 0                   | 9                         | 0                          | 0                          |
| 7060      | CONTRACTS                             | 107,176             | 0                         | 107,176                    | 107,176                    |
| 7061      | CONTRACTS - A                         | 67                  | 0                         | 67                         | 67                         |
| 7064      | CONTRACTS - D                         | 85,110              | 17,682                    | 85,110                     | 85,110                     |
| 7075      | MED/HEALTH CARE CONTRACTS             | 1,585,471           | 2,329,111                 | 1,585,471                  | 1,585,471                  |
| 8511      | EXPENDITURES LYON CO                  | 17,406              | 0                         | 17,406                     | 17,406                     |
| 8647      | UNIVERSITY OF NEVADA RENO             | 0                   | 83,920                    | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                | 0                   | 46,569                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 08                 | 1,795,230           | 2,477,291                 | 1,795,230                  | 1,795,230                  |
| <b>18</b> | <b>STATE TRANSITIONAL HOME CARE</b>   |                     |                           |                            |                            |
| 8575      | AID TO GOVERNMENTAL UNITS-A           | 181,248             | 0                         | 181,248                    | 181,248                    |
| 8780      | AID TO NON-PROFIT ORGS                | 0                   | 231,731                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 18                 | 181,248             | 231,731                   | 181,248                    | 181,248                    |
| <b>19</b> | <b>FEDERAL TRANSITIONAL HOME CARE</b> |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS             | 0                   | 20,911                    | 0                          | 0                          |
| 8575      | AID TO GOVERNMENTAL UNITS-A           | 115,908             | 0                         | 115,908                    | 115,908                    |
| 8780      | AID TO NON-PROFIT ORGS                | 0                   | 193,871                   | 0                          | 0                          |

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|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 19             | 115,908             | 214,782                   | 115,908                    | 115,908                    |
| <b>24</b> | <b>CHILDREN'S MOBILE RESPONSE</b> |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 1,055               | 0                         | 1,055                      | 1,055                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 94                  | 0                         | 94                         | 94                         |
| 6240      | PERSONAL VEHICLE IN-STATE         | 360                 | 0                         | 360                        | 360                        |
| 6250      | COMM AIR TRANS IN-STATE           | 794                 | 0                         | 794                        | 794                        |
| 7000      | OPERATING                         | 0                   | 318,545                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                | 582                 | 0                         | 582                        | 582                        |
| 7030      | FREIGHT CHARGES                   | 161                 | 0                         | 161                        | 161                        |
| 7045      | STATE PRINTING CHARGES            | 3,390               | 0                         | 3,390                      | 3,390                      |
| 7064      | CONTRACTS - D                     | 33,371              | 0                         | 33,371                     | 33,371                     |
| 7075      | MED/HEALTH CARE CONTRACTS         | 187,553             | 0                         | 187,553                    | 187,553                    |
| 7291      | CELL PHONE/PAGER CHARGES          | 2,574               | 0                         | 2,574                      | 2,574                      |
| 7301      | MEMBERSHIP DUES                   | 310                 | 0                         | 310                        | 310                        |
| 7302      | REGISTRATION FEES                 | 420                 | 0                         | 420                        | 420                        |
| 7370      | PUBLICATIONS AND PERIODICALS      | 3,240               | 0                         | 3,240                      | 3,240                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 1,463               | 0                         | 1,463                      | 1,463                      |
| 7533      | EITS EMAIL SERVICE                | 670                 | 0                         | 670                        | 670                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A    | 373                 | 0                         | 373                        | 373                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A    | 1,873               | 0                         | 1,873                      | 1,873                      |
| 8647      | UNIVERSITY OF NEVADA RENO         | 3,164               | 0                         | 3,164                      | 3,164                      |
|           | TOTAL FOR CATEGORY 24             | 241,447             | 318,545                   | 241,447                    | 241,447                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS    | 36,560              | 19,904                    | 36,560                     | 36,560                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS    | 4,784               | 0                         | 4,784                      | 4,784                      |
| 7270      | LATE FEES AND PENALTIES           | 6                   | 0                         | 6                          | 6                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 112,705             | 193,071                   | 112,705                    | 112,705                    |
| 7291      | CELL PHONE/PAGER CHARGES          | 4,035               | 8,504                     | 4,035                      | 4,035                      |
| 7299      | TELEPHONE & DATA WIRING           | 10,344              | 0                         | 10,344                     | 10,344                     |
| 7533      | EITS EMAIL SERVICE                | 23,793              | 26,208                    | 23,793                     | 23,793                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT    | 23,509              | 25,395                    | 25,395                     | 25,395                     |
| 7556      | EITS SECURITY ASSESSMENT          | 11,341              | 15,443                    | 15,443                     | 15,443                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A    | 26,729              | 21,600                    | 26,729                     | 26,729                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A    | 101,233             | 57,639                    | 101,233                    | 101,233                    |
|           | TOTAL FOR CATEGORY 26             | 355,039             | 367,764                   | 361,027                    | 361,027                    |
| <b>28</b> | <b>MENTAL HEALTH COURT</b>        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 522                 | 0                         | 522                        | 522                        |
| 7400      | CLIENT SERVICE PROVIDER PMTS      | 0                   | 944                       | 0                          | 0                          |
| 7420      | CLIENT MATERIAL PROVIDER PMTS     | 7,580               | 9,059                     | 7,580                      | 7,580                      |

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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7422      | CLIENT MATERIAL PROV PMTS-B         | 0                   | 296                       | 0                          | 0                          |
| 7630      | MISCELLANEOUS GOODS, MATERIALS      | 5,467               | 0                         | 5,467                      | 5,467                      |
| 8741      | SUBSIDY TO INDIVIDUALS              | 1,000               | 25                        | 1,000                      | 1,000                      |
| 8778      | CLIENT RENT PROVIDERS               | 13,068              | 17,532                    | 13,068                     | 13,068                     |
|           | TOTAL FOR CATEGORY 28               | 27,637              | 27,856                    | 27,637                     | 27,637                     |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 2,260               | 0                         | 2,260                      | 2,260                      |
| 6120      | AUTO MISC OUT-OF-STATE              | 52                  | 0                         | 52                         | 52                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 282                 | 0                         | 282                        | 282                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 107                 | 0                         | 107                        | 107                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 1,378               | 0                         | 1,378                      | 1,378                      |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A       | 26                  | 0                         | 26                         | 26                         |
| 6200      | PER DIEM IN-STATE                   | 508                 | 4,760                     | 508                        | 508                        |
| 6210      | FS DAILY RENTAL IN-STATE            | 61                  | 44                        | 61                         | 61                         |
| 6220      | AUTO MISC - IN-STATE                | 0                   | 54                        | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE      | 0                   | 64                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE           | 129                 | 790                       | 129                        | 129                        |
| 6250      | COMM AIR TRANS IN-STATE             | 928                 | 392                       | 928                        | 928                        |
| 7060      | CONTRACTS                           | 33,618              | 0                         | 33,618                     | 33,618                     |
| 7066      | CONTRACTS - F                       | 3,996               | 0                         | 3,996                      | 3,996                      |
| 7075      | MED/HEALTH CARE CONTRACTS           | 0                   | 60,000                    | 0                          | 0                          |
| 7302      | REGISTRATION FEES                   | 11,352              | 2,000                     | 11,352                     | 11,352                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 60                  | 0                         | 60                         | 60                         |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 0                   | 60                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30               | 54,757              | 68,164                    | 54,757                     | 54,757                     |
| <b>40</b> | <b>MEDICATIONS</b>                  |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 0                   | 8,000                     | 0                          | 0                          |
| 7185      | MED/DENT SUPP - NON-CONTRACT        | 0                   | 465                       | 0                          | 0                          |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A      | 33,925              | 45,429                    | 33,925                     | 33,925                     |
| 7280      | OUTSIDE POSTAGE                     | 1,898               | 2,268                     | 1,898                      | 1,898                      |
| 7410      | CLIENT MEDICAL PROVIDER PMTS        | 733                 | 1,886                     | 733                        | 733                        |
| 9038      | TRANS TO HUMAN RES DIR OFFICE       | 22,000              | 5,957                     | 22,000                     | 22,000                     |
|           | TOTAL FOR CATEGORY 40               | 58,556              | 64,005                    | 58,556                     | 58,556                     |
| <b>59</b> | <b>UTILITIES</b>                    |                     |                           |                            |                            |
| 7131      | HAZARDOUS WASTE DISPOSAL            | 0                   | 103                       | 0                          | 0                          |
| 7132      | ELECTRIC UTILITIES                  | 5,973               | 8,284                     | 5,973                      | 5,973                      |
| 7134      | NATURAL GAS UTILITIES               | 2,922               | 2,838                     | 2,922                      | 2,922                      |
| 7135      | PROPANE UTILITIES                   | 1,637               | 1,155                     | 1,637                      | 1,637                      |
| 7136      | GARBAGE DISPOSAL UTILITIES          | 95                  | 0                         | 95                         | 95                         |

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|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7137               | WATER & SEWER UTILITIES                      | 561                 | 0                         | 561                        | 561                        |
|                    | TOTAL FOR CATEGORY 59                        | 11,188              | 12,380                    | 11,188                     | 11,188                     |
| <b>82</b>          | <b>MHDS COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7399               | COST ALLOCATION - F                          | 77,976              | 31,367                    | 77,976                     | 77,976                     |
| 739D               | COST ALLOCATION - 739D                       | 0                   | 48,778                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 82                        | 77,976              | 80,145                    | 77,976                     | 77,976                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 3,852               | 5,187                     | 3,852                      | 3,852                      |
|                    | TOTAL FOR CATEGORY 87                        | 3,852               | 5,187                     | 3,852                      | 3,852                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>        |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                    | 27,360              | 25,715                    | 27,360                     | 27,360                     |
|                    | TOTAL FOR CATEGORY 88                        | 27,360              | 25,715                    | 27,360                     | 27,360                     |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 460,397             | 0                         | 460,397                    | 460,397                    |
|                    | TOTAL FOR CATEGORY 93                        | 460,397             | 0                         | 460,397                    | 460,397                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 13,728,664          | 15,399,206                | 15,434,113                 | 15,630,084                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 513                        | 513                        |
| 3862               | TITLE XIX MEDICAID CASE MGMT                 | 0                   | 0                         | -1,645                     | -1,645                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | -1,132                     | -1,132                     |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | -804                       | -804                       |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | -804                       | -804                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                           | 0                   | 0                         | -18                        | -18                        |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -18                        | -18                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 1,335                      | 1,335                      |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 1,335                      | 1,335                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>        |                     |                           |                            |                            |

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|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7384               | STATEWIDE COST ALLOCATION                            | 0                   | 0                         | -1,645                     | -1,645                     |
|                    | TOTAL FOR CATEGORY 88                                | 0                   | 0                         | -1,645                     | -1,645                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100            | 0                   | 0                         | -1,132                     | -1,132                     |
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | 1,122                      | 1,226                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M101                | 0                   | 0                         | 1,122                      | 1,226                      |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>40</b>          | <b>MEDICATIONS</b>                                   |                     |                           |                            |                            |
| 7186               | MED/DENT SUPP - NON-CONTRACT-A                       | 0                   | 0                         | 1,122                      | 1,226                      |
|                    | TOTAL FOR CATEGORY 40                                | 0                   | 0                         | 1,122                      | 1,226                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101            | 0                   | 0                         | 1,122                      | 1,226                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | -154,358                   | -183,132                   |
| 3431               | HUD SHELTER PLUS GRANT                               | 0                   | 0                         | 93,204                     | 93,204                     |
| 3816               | MEDICAID MCOP                                        | 0                   | 0                         | -433                       | 0                          |
| 4200               | INSURANCE RECOVERIES                                 | 0                   | 0                         | -2,081                     | 0                          |
| 4657               | TRANS FROM CHILD BEHAV SVC                           | 0                   | 0                         | -7,513                     | -7,513                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150                | 0                   | 0                         | -71,181                    | -97,441                    |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                     |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                                         | 0                   | 0                         | -247                       | -247                       |
| 5880               | SHIFT DIFFERENTIAL PAY                               | 0                   | 0                         | -21                        | -21                        |
| 5904               | VACANCY SAVINGS                                      | 0                   | 0                         | -319,664                   | -319,664                   |
| 5960               | TERMINAL SICK LEAVE PAY                              | 0                   | 0                         | -20,157                    | -20,157                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                            | 0                   | 0                         | -36,943                    | -36,943                    |
|                    | TOTAL FOR CATEGORY 01                                | 0                   | 0                         | -377,032                   | -377,032                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                               |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | -2,165                     | -2,165                     |
|                    | TOTAL FOR CATEGORY 03                                | 0                   | 0                         | -2,165                     | -2,165                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                            |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                   | 0                   | 0                         | 225                        | 225                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE               | 0                   | 0                         | -661                       | -661                       |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705A      | NON B&G - PROP. & CONT. INSURANCE     | 0                   | 0                         | 695                        | 695                        |
| 7060      | CONTRACTS                             | 0                   | 0                         | -45,261                    | -45,261                    |
| 7110      | NON-STATE OWNED OFFICE RENT           | 0                   | 0                         | 89,471                     | 97,916                     |
| 7255      | B & G LEASE ASSESSMENT                | 0                   | 0                         | 2,757                      | 2,757                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | -268                       | -268                       |
| 7370      | PUBLICATIONS AND PERIODICALS          | 0                   | 0                         | -3,287                     | -3,287                     |
| 7385      | STAFF PHYSICALS                       | 0                   | 0                         | -29                        | -29                        |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 0                         | -1,911                     | -1,911                     |
| 7431      | PROFESSIONAL SERVICES-A               | 0                   | 0                         | -6,500                     | -6,500                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -4,108                     | -4,108                     |
| 7980      | OPERATING LEASE PAYMENTS              | 0                   | 0                         | 1,198                      | 1,198                      |
| 9038      | TRANS TO HUMAN RES DIR OFFICE         | 0                   | 0                         | 1,786                      | 1,786                      |
|           | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 34,107                     | 42,552                     |
| <b>08</b> | <b>PROFESSIONAL SERVICES</b>          |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                         | 0                   | 0                         | -67                        | -67                        |
| 7064      | CONTRACTS - D                         | 0                   | 0                         | 15,554                     | 15,554                     |
| 7075      | MED/HEALTH CARE CONTRACTS             | 0                   | 0                         | 586,229                    | 586,229                    |
| 9038      | TRANS TO HUMAN RES DIR OFFICE         | 0                   | 0                         | 41,786                     | 41,786                     |
|           | TOTAL FOR CATEGORY 08                 | 0                   | 0                         | 643,502                    | 643,502                    |
| <b>19</b> | <b>FEDERAL TRANSITIONAL HOME CARE</b> |                     |                           |                            |                            |
| 8575      | AID TO GOVERNMENTAL UNITS-A           | 0                   | 0                         | 93,204                     | 93,204                     |
|           | TOTAL FOR CATEGORY 19                 | 0                   | 0                         | 93,204                     | 93,204                     |
| <b>24</b> | <b>CHILDREN'S MOBILE RESPONSE</b>     |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS             | 0                   | 0                         | 311                        | 311                        |
| 7301      | MEMBERSHIP DUES                       | 0                   | 0                         | -310                       | -310                       |
| 7302      | REGISTRATION FEES                     | 0                   | 0                         | -420                       | -420                       |
| 7370      | PUBLICATIONS AND PERIODICALS          | 0                   | 0                         | -3,240                     | -3,240                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -1,463                     | -1,463                     |
| 7533      | EITS EMAIL SERVICE                    | 0                   | 0                         | -145                       | -145                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | -373                       | -373                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -1,873                     | -1,873                     |
|           | TOTAL FOR CATEGORY 24                 | 0                   | 0                         | -7,513                     | -7,513                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | -22,371                    | -22,371                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | -4,784                     | -4,784                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 2,464                      | 2,464                      |
| 7533      | EITS EMAIL SERVICE                    | 0                   | 0                         | 2,433                      | 2,433                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | 871                        | 871                        |



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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371               | COMPUTER HARDWARE <\$5,000 - A               | 0                   | 0                         | -101,233                   | -101,233                   |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | -122,620                   | -122,620                   |
| <b>30</b>          | <b>TRAINING</b>                              |                     |                           |                            |                            |
| 7060               | CONTRACTS                                    | 0                   | 0                         | 8,982                      | 8,982                      |
| 7066               | CONTRACTS - F                                | 0                   | 0                         | -3,996                     | -3,996                     |
| 7302               | REGISTRATION FEES                            | 0                   | 0                         | -11,352                    | -11,352                    |
|                    | TOTAL FOR CATEGORY 30                        | 0                   | 0                         | -6,366                     | -6,366                     |
| <b>40</b>          | <b>MEDICATIONS</b>                           |                     |                           |                            |                            |
| 9038               | TRANS TO HUMAN RES DIR OFFICE                | 0                   | 0                         | -12,000                    | -12,000                    |
|                    | TOTAL FOR CATEGORY 40                        | 0                   | 0                         | -12,000                    | -12,000                    |
| <b>82</b>          | <b>MHDS COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7399               | COST ALLOCATION - F                          | 0                   | 0                         | -69,059                    | -67,540                    |
| 739D               | COST ALLOCATION - 739D                       | 0                   | 0                         | 215,158                    | 178,934                    |
|                    | TOTAL FOR CATEGORY 82                        | 0                   | 0                         | 146,099                    | 111,394                    |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 0                   | 0                         | -460,397                   | -460,397                   |
|                    | TOTAL FOR CATEGORY 93                        | 0                   | 0                         | -460,397                   | -460,397                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | -71,181                    | -97,441                    |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>         |                     |                           |                            |                            |
|                    | [See Attachment]                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 246,057                    | 325,606                    |
| 3860               | TITLE XIX MEDICAID - OUTPATIENT              | 0                   | 0                         | 115,339                    | 152,628                    |
| 3862               | TITLE XIX MEDICAID CASE MGMT                 | 0                   | 0                         | 15,379                     | 20,350                     |
| 4200               | INSURANCE RECOVERIES                         | 0                   | 0                         | 7,689                      | 10,175                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M200        | 0                   | 0                         | 384,464                    | 508,759                    |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                             |                     |                           |                            |                            |
| 5100               | SALARIES                                     | 0                   | 0                         | 250,454                    | 343,263                    |
| 5200               | WORKERS COMPENSATION                         | 0                   | 0                         | 5,784                      | 4,397                      |
| 5300               | RETIREMENT                                   | 0                   | 0                         | 70,127                     | 96,114                     |
| 5400               | PERSONNEL ASSESSMENT                         | 0                   | 0                         | 1,328                      | 1,328                      |
| 5500               | GROUP INSURANCE                              | 0                   | 0                         | 33,340                     | 44,455                     |
| 5700               | PAYROLL ASSESSMENT                           | 0                   | 0                         | 415                        | 415                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE            | 0                   | 0                         | 6,363                      | 8,719                      |
| 5800               | UNEMPLOYMENT COMPENSATION                    | 0                   | 0                         | 349                        | 479                        |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5840               | MEDICARE                                   | 0                   | 0                         | 3,633                      | 4,978                      |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 371,793                    | 504,148                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 8                          | 8                          |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 485                        | 485                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 623                        | 623                        |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 1,116                      | 1,116                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | 874                        | 874                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 1,058                      | 1,058                      |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 643                        | 643                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 995                        | 920                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 7,985                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 11,555                     | 3,495                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200  | 0                   | 0                         | 384,464                    | 508,759                    |
| <b>M802</b>        | <b>COST ALLOCATION</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -12,533                    | -12,533                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M802      | 0                   | 0                         | -12,533                    | -12,533                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>82</b>          | <b>MHDS COST ALLOCATION</b>                |                     |                           |                            |                            |
| 739D               | COST ALLOCATION - 739D                     | 0                   | 0                         | -12,533                    | -12,533                    |
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | -12,533                    | -12,533                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M802  | 0                   | 0                         | -12,533                    | -12,533                    |
| <b>M803</b>        | <b>COST ALLOCATION</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 21,877                     | 21,877                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M803      | 0                   | 0                         | 21,877                     | 21,877                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>82</b>          | <b>MHDS COST ALLOCATION</b>                |                     |                           |                            |                            |
| 7399               | COST ALLOCATION - F                        | 0                   | 0                         | 21,877                     | 21,877                     |
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 21,877                     | 21,877                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M803  | 0                   | 0                         | 21,877                     | 21,877                     |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4670               | TRANSFER FROM HEALTH DIVISION                    | 0                   | 0                         | 402,316                    | 378,346                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 402,316                    | 378,346                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 3,600                      | 3,600                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 748                        | 748                        |
| 7291               | CELL PHONE/PAGER CHARGES                         | 0                   | 0                         | 3,000                      | 3,000                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 14,298                     | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 21,646                     | 7,348                      |
| <b>23</b>          | <b>ADULT MOBILE RESPONSE</b>                     |                     |                           |                            |                            |
| 7064               | CONTRACTS - D                                    | 0                   | 0                         | 368,846                    | 368,846                    |
|                    | TOTAL FOR CATEGORY 23                            | 0                   | 0                         | 368,846                    | 368,846                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 1,048                      | 1,048                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 1,194                      | 1,104                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 9,582                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 11,824                     | 2,152                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 402,316                    | 378,346                    |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4670               | TRANSFER FROM HEALTH DIVISION                    | 0                   | 0                         | 321,000                    | 314,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E228            | 0                   | 0                         | 321,000                    | 314,000                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>24</b>          | <b>CHILDREN'S MOBILE RESPONSE</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 10,000                     | 10,000                     |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 11,301                     | 4,301                      |
| 7075               | MED/HEALTH CARE CONTRACTS                        | 0                   | 0                         | 296,000                    | 296,000                    |
| 7291               | CELL PHONE/PAGER CHARGES                         | 0                   | 0                         | 3,000                      | 3,000                      |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 699                        | 699                        |
|                    | TOTAL FOR CATEGORY 24                            | 0                   | 0                         | 321,000                    | 314,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228        | 0                   | 0                         | 321,000                    | 314,000                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E490</b>        | <b>EXPIRING GRANT/PROGRAM</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4657               | TRANS FROM CHILD BEHAV SVC                | 0                   | 0                         | -233,933                   | -233,933                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E490     | 0                   | 0                         | -233,933                   | -233,933                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>24</b>          | <b>CHILDREN'S MOBILE RESPONSE</b>         |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | -1,055                     | -1,055                     |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -94                        | -94                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -360                       | -360                       |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -794                       | -794                       |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -407                       | -407                       |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | -161                       | -161                       |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | -3,390                     | -3,390                     |
| 7064               | CONTRACTS - D                             | 0                   | 0                         | -33,371                    | -33,371                    |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -187,864                   | -187,864                   |
| 7291               | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | -2,574                     | -2,574                     |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -699                       | -699                       |
| 8647               | UNIVERSITY OF NEVADA RENO                 | 0                   | 0                         | -3,164                     | -3,164                     |
|                    | TOTAL FOR CATEGORY 24                     | 0                   | 0                         | -233,933                   | -233,933                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E490 | 0                   | 0                         | -233,933                   | -233,933                   |
| <b>E802</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 81,622                     | 79,519                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E802     | 0                   | 0                         | 81,622                     | 79,519                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>82</b>          | <b>MHDS COST ALLOCATION</b>               |                     |                           |                            |                            |
| 739D               | COST ALLOCATION - 739D                    | 0                   | 0                         | 81,622                     | 79,519                     |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 81,622                     | 79,519                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E802 | 0                   | 0                         | 81,622                     | 79,519                     |
| <b>E803</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 2,535                      | 2,284                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E803     | 0                   | 0                         | 2,535                      | 2,284                      |

**EXPENDITURE**

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 82      | MHDS COST ALLOCATION                       |                     |                           |                            |                            |
| 7399    | COST ALLOCATION - F                        | 0                   | 0                         | 2,535                      | 2,284                      |
|         | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 2,535                      | 2,284                      |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E803  | 0                   | 0                         | 2,535                      | 2,284                      |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3648     | 13,728,664          | 15,399,206                | 16,330,270                 | 16,591,056                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3648 | 13,728,664          | 15,399,206                | 16,330,270                 | 16,591,056                 |

Section A1: Line Item Detail by GL  
Budget Account: 3650 MILITARY

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 3,733,044           | 3,688,032                 | 3,937,559                  | 3,978,753                  |
| 2510               | REVERSIONS                            | -46,334             | 0                         | 0                          | 0                          |
| 3500               | DEPT OF DEFENSE FUNDS                 | 13,988,015          | 19,988,132                | 14,824,780                 | 14,948,399                 |
| 4252               | EXCESS PROPERTY SALES                 | 1,510               | 0                         | 0                          | 0                          |
| 4351               | REIMBURSEMENT FOR UTILITIES           | 2,006               | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 17,678,241          | 23,676,164                | 18,762,339                 | 18,927,152                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 4,610,964           | 4,975,215                 | 5,325,477                  | 5,456,692                  |
| 5190               | SUPPLEMENTAL MILITARY PAY             | -1,664              | 0                         | -1,664                     | -1,664                     |
| 5200               | WORKERS COMPENSATION                  | 82,854              | 85,644                    | 83,825                     | 87,598                     |
| 5300               | RETIREMENT                            | 1,080,648           | 1,146,337                 | 1,174,482                  | 1,198,889                  |
| 5400               | PERSONNEL ASSESSMENT                  | 24,587              | 26,970                    | 27,236                     | 27,236                     |
| 5500               | GROUP INSURANCE                       | 677,951             | 906,882                   | 906,882                    | 906,882                    |
| 5700               | PAYROLL ASSESSMENT                    | 8,089               | 8,430                     | 8,512                      | 8,512                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 108,480             | 126,365                   | 135,263                    | 138,593                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 5,564               | 7,216                     | 7,454                      | 7,636                      |
| 5810               | OVERTIME PAY                          | 141,132             | 164,733                   | 141,132                    | 141,132                    |
| 5820               | HOLIDAY PAY                           | 36,487              | 28,322                    | 36,487                     | 36,487                     |
| 5830               | COMP TIME PAYOFF                      | 2,295               | 0                         | 2,295                      | 2,295                      |
| 5840               | MEDICARE                              | 68,471              | 72,136                    | 77,223                     | 79,129                     |
| 5880               | SHIFT DIFFERENTIAL PAY                | 53,585              | 46,249                    | 53,585                     | 53,585                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME           | 922                 | 0                         | 922                        | 922                        |
| 5904               | VACANCY SAVINGS                       | 0                   | -23,309                   | 0                          | 0                          |
| 5910               | STANDBY PAY                           | 29,787              | 23,506                    | 29,787                     | 29,787                     |
| 5940               | DANGEROUS DUTY PAY                    | 108                 | 0                         | 108                        | 108                        |
| 5960               | TERMINAL SICK LEAVE PAY               | 8,000               | 0                         | 8,000                      | 8,000                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 20,756              | 0                         | 20,756                     | 20,756                     |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF         | 702                 | 0                         | 702                        | 702                        |
|                    | TOTAL FOR CATEGORY 01                 | 6,959,718           | 7,594,696                 | 8,038,464                  | 8,203,277                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 1,768               | 4,954                     | 1,768                      | 1,768                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 20                  | 604                       | 20                         | 20                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 0                   | 520                       | 0                          | 0                          |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 704                 | 3,038                     | 704                        | 704                        |
| 6240               | PERSONAL VEHICLE IN-STATE             | 131                 | 0                         | 131                        | 131                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 02                  | 2,623               | 9,116                     | 2,623                      | 2,623                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 4,036               | 4,712                     | 4,036                      | 4,036                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 154                 | 232                       | 154                        | 154                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 27,354              | 21,413                    | 27,354                     | 27,354                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 242                 | 612                       | 242                        | 242                        |
| 6222      | AUTO MISC - IN-STATE-B                 | 60                  | 26                        | 60                         | 60                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 0                   | 61                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 642                 | 1,564                     | 642                        | 642                        |
| 6250      | COMM AIR TRANS IN-STATE                | 2,508               | 4,610                     | 2,508                      | 2,508                      |
|           | TOTAL FOR CATEGORY 03                  | 34,996              | 33,230                    | 34,996                     | 34,996                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 14,687                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 108,822             | 91,963                    | 108,822                    | 108,822                    |
| 7021      | OPERATING SUPPLIES-A                   | 37,085              | 19,892                    | 37,085                     | 37,085                     |
| 7024      | OPERATING SUPPLIES-D                   | 13,060              | 4,322                     | 13,060                     | 13,060                     |
| 7025      | OPERATING SUPPLIES-E                   | 4,865               | 6,214                     | 4,865                      | 4,865                      |
| 7026      | OPERATING SUPPLIES-F                   | 0                   | 5,973                     | 0                          | 0                          |
| 7027      | OPERATING SUPPLIES-G                   | 592                 | 3,317                     | 592                        | 592                        |
| 7028      | OPERATING SUPPLIES-H                   | 14,670              | 17,050                    | 14,670                     | 14,670                     |
| 7029      | OPERATING SUPPLIES-I                   | 888                 | 0                         | 888                        | 888                        |
| 7030      | FREIGHT CHARGES                        | 572                 | 417                       | 572                        | 572                        |
| 7045      | STATE PRINTING CHARGES                 | 596                 | 30                        | 596                        | 596                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 152                 | 152                       | 154                        | 154                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 89,221              | 88,752                    | 89,221                     | 89,221                     |
| 7052      | VEHICLE COMP & COLLISION INS           | 600                 | 649                       | 600                        | 600                        |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 363                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 10,006              | 9,854                     | 9,951                      | 9,951                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 5,149               | 2,878                     | 5,149                      | 5,149                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 61                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 26,775              | 44,586                    | 26,775                     | 26,775                     |
| 7061      | CONTRACTS - A                          | 29,004              | 9,866                     | 29,004                     | 29,004                     |
| 7063      | CONTRACTS - C                          | 0                   | 6,372                     | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                       | 4,851               | 6,344                     | 4,851                      | 4,851                      |
| 7105      | STATE OWNED BLDG RENT-OTHER            | 44,926              | 44,926                    | 44,926                     | 44,926                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 221                 | 739                       | 221                        | 221                        |
| 7142      | MAINTENANCE OF BLDGS AND GRDS-B        | 0                   | 250                       | 0                          | 0                          |
| 7143      | MAINTENANCE OF BLDGS AND GRDS-C        | 19,040              | 17,487                    | 19,040                     | 19,040                     |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E        | 16,002              | 45,099                    | 16,002                     | 16,002                     |
| 7146      | MAINTENANCE OF BLDGS AND GRDS-F        | 60,579              | 12,651                    | 60,579                     | 60,579                     |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7147      | MAINTENANCE OF BLDGS AND GRDS-G         | 4,182               | 18,223                    | 4,182                      | 4,182                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 12,154              | 13,708                    | 12,154                     | 12,154                     |
| 7153      | GASOLINE                                | 12,218              | 17,489                    | 12,218                     | 12,218                     |
| 7154      | VEHICLE OPERATION - A                   | 19                  | 0                         | 19                         | 19                         |
| 7157      | VEHICLE SUPPLIES - OTHER                | 60                  | 1,284                     | 60                         | 60                         |
| 7194      | INMATE PAYROLLS                         | 13,907              | 13,801                    | 13,907                     | 13,907                     |
| 7222      | DATA PROCESSING SUPPLIES                | 690                 | 1,928                     | 690                        | 690                        |
| 7270      | LATE FEES AND PENALTIES                 | 42                  | 0                         | 42                         | 42                         |
| 7285      | POSTAGE - STATE MAILROOM                | 179                 | 151                       | 179                        | 179                        |
| 7286      | MAIL STOP-STATE MAILROM                 | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 1,005               | 884                       | 1,005                      | 1,005                      |
| 7291      | CELL PHONE/PAGER CHARGES                | 8,767               | 12,185                    | 8,767                      | 8,767                      |
| 7301      | MEMBERSHIP DUES                         | 1,441               | 0                         | 1,441                      | 1,441                      |
| 7302      | REGISTRATION FEES                       | 300                 | 0                         | 300                        | 300                        |
| 7340      | INSPECTIONS & CERTIFICATIONS            | 700                 | 700                       | 700                        | 700                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 3,506               | 9,660                     | 3,506                      | 3,506                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 4,188               | 0                         | 4,188                      | 4,188                      |
| 7635      | MISCELLANEOUS SERVICES                  | 715                 | 980                       | 715                        | 715                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT              | 40,612              | 42,491                    | 40,612                     | 40,612                     |
| 7980      | OPERATING LEASE PAYMENTS                | 2,632               | 3,220                     | 2,632                      | 2,632                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A            | 2,970               | 0                         | 2,970                      | 2,970                      |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000            | 14,579              | 0                         | 14,579                     | 14,579                     |
| 8251      | NEW MAJOR EQUIPMENT <\$5,000 -A         | 15,136              | 0                         | 15,136                     | 15,136                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 212,197             | 73,250                    | 212,197                    | 212,197                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 16,350              | 0                         | 16,350                     | 16,350                     |
| 8390      | MISCELLANEOUS EQUIPMENT>\$5,000         | 7,543               | 0                         | 7,543                      | 7,543                      |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A         | 0                   | 14,026                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                   | 865,653             | 681,057                   | 865,600                    | 865,600                    |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 1,306               | 1                         | 1,306                      | 1,306                      |
| 7021      | OPERATING SUPPLIES-A                    | 12,991              | 2,680                     | 12,991                     | 12,991                     |
| 7024      | OPERATING SUPPLIES-D                    | 94                  | 0                         | 94                         | 94                         |
| 7025      | OPERATING SUPPLIES-E                    | 8,020               | 10,666                    | 8,020                      | 8,020                      |
| 7027      | OPERATING SUPPLIES-G                    | 0                   | 1,314                     | 0                          | 0                          |
| 7028      | OPERATING SUPPLIES-H                    | 15,945              | 6,379                     | 15,945                     | 15,945                     |
| 7030      | FREIGHT CHARGES                         | 1,164               | 0                         | 1,164                      | 1,164                      |
| 7045      | STATE PRINTING CHARGES                  | 389                 | 0                         | 389                        | 389                        |
| 7060      | CONTRACTS                               | 101,830             | 21,059                    | 101,830                    | 101,830                    |
| 7061      | CONTRACTS - A                           | 40,292              | 40,186                    | 40,292                     | 40,292                     |
| 7062      | CONTRACTS - B                           | 125                 | 619                       | 125                        | 125                        |
| 7063      | CONTRACTS - C                           | 19,860              | 11,223                    | 19,860                     | 19,860                     |



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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7090      | EQUIPMENT REPAIR                                     | 5,084               | 754                       | 5,084                      | 5,084                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS                       | 0                   | 615                       | 0                          | 0                          |
| 7142      | MAINTENANCE OF BLDGS AND GRDS-B                      | 16,175              | 26,583                    | 16,175                     | 16,175                     |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E                      | 149,027             | 161,996                   | 149,027                    | 149,027                    |
| 7146      | MAINTENANCE OF BLDGS AND GRDS-F                      | 24,452              | 21,956                    | 24,452                     | 24,452                     |
| 7147      | MAINTENANCE OF BLDGS AND GRDS-G                      | 171,899             | 79,572                    | 171,899                    | 171,899                    |
| 714A      | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS &<br>GRNDS | 0                   | 398,000                   | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE                       | 10,479              | 1,475                     | 10,479                     | 10,479                     |
| 7157      | VEHICLE SUPPLIES - OTHER                             | 27                  | 902                       | 27                         | 27                         |
| 7222      | DATA PROCESSING SUPPLIES                             | 159                 | 0                         | 159                        | 159                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000                        | 7,321               | 2,634                     | 7,321                      | 7,321                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A                | 8,585               | 0                         | 8,585                      | 8,585                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                       | 3,943               | 0                         | 3,943                      | 3,943                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT                           | 0                   | 1,318                     | 0                          | 0                          |
| 8174      | CIP INSPECTION TRANSFER                              | 11,193              | 31,759                    | 11,193                     | 11,193                     |
| 8251      | NEW MAJOR EQUIPMENT <\$5,000 -A                      | 17,392              | 0                         | 17,392                     | 17,392                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000                           | 111,370             | 0                         | 111,370                    | 111,370                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A                       | 26,873              | 0                         | 26,873                     | 26,873                     |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A                      | 0                   | 5,405                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 07                                | 765,995             | 827,096                   | 765,995                    | 765,995                    |
| <b>09</b> | <b>MEDALS</b>                                        |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                                 | 1,427               | 1,498                     | 1,427                      | 1,427                      |
| 7030      | FREIGHT CHARGES                                      | 70                  | 0                         | 70                         | 70                         |
|           | TOTAL FOR CATEGORY 09                                | 1,497               | 1,498                     | 1,497                      | 1,497                      |
| <b>10</b> | <b>ARMY FACILITIES</b>                               |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                              | 70                  | 0                         | 70                         | 70                         |
| 6100      | PER DIEM OUT-OF-STATE                                | 8,785               | 3,334                     | 8,785                      | 8,785                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE                   | 1,336               | 0                         | 1,336                      | 1,336                      |
| 6122      | AUTO MISC OUT-OF-STATE-B                             | 188                 | 0                         | 188                        | 188                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                            | 132                 | 959                       | 132                        | 132                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                        | 14                  | 24                        | 14                         | 14                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                          | 10,711              | 5,503                     | 10,711                     | 10,711                     |
| 6200      | PER DIEM IN-STATE                                    | 2,600               | 6,061                     | 2,600                      | 2,600                      |
| 6210      | FS DAILY RENTAL IN-STATE                             | 466                 | 1,217                     | 466                        | 466                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE                   | 8,948               | 4,327                     | 8,948                      | 8,948                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                       | 588                 | 692                       | 588                        | 588                        |
| 6222      | AUTO MISC - IN-STATE-B                               | 102                 | 0                         | 102                        | 102                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                       | 34                  | 115                       | 34                         | 34                         |
| 6240      | PERSONAL VEHICLE IN-STATE                            | 1,016               | 949                       | 1,016                      | 1,016                      |
| 6250      | COMM AIR TRANS IN-STATE                              | 8,434               | 12,723                    | 8,434                      | 8,434                      |

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| Item No | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020    | OPERATING SUPPLIES                  | 31,282              | 43,310                    | 31,282                     | 31,282                     |
| 7021    | OPERATING SUPPLIES-A                | 11,005              | 12,348                    | 11,005                     | 11,005                     |
| 7024    | OPERATING SUPPLIES-D                | 1,917               | 2,550                     | 1,917                      | 1,917                      |
| 7025    | OPERATING SUPPLIES-E                | 2,091               | 5,282                     | 2,091                      | 2,091                      |
| 7027    | OPERATING SUPPLIES-G                | 178                 | 2,787                     | 178                        | 178                        |
| 7028    | OPERATING SUPPLIES-H                | 18,576              | 15,494                    | 18,576                     | 18,576                     |
| 7030    | FREIGHT CHARGES                     | 495                 | 0                         | 495                        | 495                        |
| 7040    | NON-STATE PRINTING SERVICES         | 0                   | 21                        | 0                          | 0                          |
| 7045    | STATE PRINTING CHARGES              | 0                   | 81                        | 0                          | 0                          |
| 7052    | VEHICLE COMP & COLLISION INS        | 0                   | 399                       | 0                          | 0                          |
| 7059    | AG VEHICLE LIABILITY INSURANCE      | 0                   | 2,435                     | 0                          | 0                          |
| 705A    | NON B&G - PROP. & CONT. INSURANCE   | 0                   | 408                       | 0                          | 0                          |
| 7060    | CONTRACTS                           | 76,295              | 107,479                   | 76,295                     | 76,295                     |
| 7061    | CONTRACTS - A                       | 23,657              | 99,387                    | 23,657                     | 23,657                     |
| 7062    | CONTRACTS - B                       | 1,635,922           | 6,768,226                 | 1,635,922                  | 1,635,922                  |
| 7063    | CONTRACTS - C                       | 175,268             | 113,595                   | 175,268                    | 175,268                    |
| 7090    | EQUIPMENT REPAIR                    | 0                   | 3,706                     | 0                          | 0                          |
| 7110    | NON-STATE OWNED OFFICE RENT         | 141,244             | 119,385                   | 141,244                    | 141,244                    |
| 7111    | NON-STATE OWNED STORAGE RENT        | 474,651             | 487,458                   | 474,651                    | 474,651                    |
| 7120    | ADVERTISING & PUBLIC RELATIONS      | 0                   | 255                       | 0                          | 0                          |
| 7132    | ELECTRIC UTILITIES                  | 291,030             | 272,255                   | 291,030                    | 291,030                    |
| 7134    | NATURAL GAS UTILITIES               | 66,354              | 90,842                    | 66,354                     | 66,354                     |
| 7136    | GARBAGE DISPOSAL UTILITIES          | 64,795              | 58,765                    | 64,795                     | 64,795                     |
| 7137    | WATER & SEWER UTILITIES             | 50,772              | 53,717                    | 50,772                     | 50,772                     |
| 7142    | MAINTENANCE OF BLDGS AND GRDS-B     | 0                   | 24,324                    | 0                          | 0                          |
| 7143    | MAINTENANCE OF BLDGS AND GRDS-C     | 7,938               | 6,603                     | 7,938                      | 7,938                      |
| 7145    | MAINTENANCE OF BLDGS AND GRDS-E     | 94,161              | 134,980                   | 94,161                     | 94,161                     |
| 7146    | MAINTENANCE OF BLDGS AND GRDS-F     | 14,424              | 14,065                    | 14,424                     | 14,424                     |
| 7147    | MAINTENANCE OF BLDGS AND GRDS-G     | 60,212              | 60,440                    | 60,212                     | 60,212                     |
| 7151    | OUTSIDE MAINTENANCE OF VEHICLE      | 30,970              | 21,639                    | 30,970                     | 30,970                     |
| 7153    | GASOLINE                            | 9,028               | 5,541                     | 9,028                      | 9,028                      |
| 7154    | VEHICLE OPERATION - A               | 130                 | 337                       | 130                        | 130                        |
| 7157    | VEHICLE SUPPLIES - OTHER            | 486                 | 0                         | 486                        | 486                        |
| 7180    | MED/DENT SVCS - NON-CONTRACT        | 0                   | 388                       | 0                          | 0                          |
| 7222    | DATA PROCESSING SUPPLIES            | 1,324               | 2,332                     | 1,324                      | 1,324                      |
| 7255    | B & G LEASE ASSESSMENT              | 517                 | 606                       | 517                        | 517                        |
| 7290    | PHONE, FAX, COMMUNICATION LINE      | 2,060               | 1,337                     | 2,060                      | 2,060                      |
| 7291    | CELL PHONE/PAGER CHARGES            | 715                 | 0                         | 715                        | 715                        |
| 7301    | MEMBERSHIP DUES                     | 620                 | 496                       | 620                        | 620                        |
| 7302    | REGISTRATION FEES                   | 2,441               | 0                         | 2,441                      | 2,441                      |
| 7306    | DUES & REG - EMPLOYEE REIMBURSEMENT | 112                 | 2,865                     | 112                        | 112                        |
| 7320    | INSTRUCTIONAL SUPPLIES              | 203                 | 0                         | 203                        | 203                        |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7340      | INSPECTIONS & CERTIFICATIONS          | 90                  | 0                         | 90                         | 90                         |
| 7345      | INSPECTIONS & CERTIFICATIONS          | 0                   | 2,650                     | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 6,338               | 3,296                     | 6,338                      | 6,338                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 17,605              | 0                         | 17,605                     | 17,605                     |
| 7635      | MISCELLANEOUS SERVICES                | 1,650               | 0                         | 1,650                      | 1,650                      |
| 7637      | NOTARY FEE APPLY OR RENEW             | 150                 | 0                         | 150                        | 150                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 4,800               | 0                         | 4,800                      | 4,800                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 49,424              | 50,346                    | 49,424                     | 49,424                     |
| 8174      | CIP INSPECTION TRANSFER               | 171,819             | 156,822                   | 171,819                    | 171,819                    |
| 8240      | NEW FURNISHINGS >\$5,000              | 77,124              | 0                         | 77,124                     | 77,124                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A          | 64,889              | 0                         | 64,889                     | 64,889                     |
| 8251      | NEW MAJOR EQUIPMENT <\$5,000 -A       | 4,293               | 0                         | 4,293                      | 4,293                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 132,158             | 0                         | 132,158                    | 132,158                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 87                  | 0                         | 87                         | 87                         |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A       | 0                   | 46,279                    | 0                          | 0                          |
| 9017      | TRANS TO PUBLIC WORKS BOARD           | 546,506             | 373,800                   | 546,506                    | 546,506                    |
|           | TOTAL FOR CATEGORY 10                 | 4,411,230           | 9,205,235                 | 4,411,230                  | 4,411,230                  |
| <b>11</b> | <b>AIR SECURITY</b>                   |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 5,975               | 6,319                     | 5,975                      | 5,975                      |
|           | TOTAL FOR CATEGORY 11                 | 5,975               | 6,319                     | 5,975                      | 5,975                      |
| <b>12</b> | <b>AIR FIRE PROGRAM</b>               |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A               | 0                   | 13                        | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE                 | 5,734               | 9,020                     | 5,734                      | 5,734                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 1,757               | 0                         | 1,757                      | 1,757                      |
| 6122      | AUTO MISC OUT-OF-STATE-B              | 107                 | 0                         | 107                        | 107                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 0                   | 4,074                     | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 4,021               | 11,865                    | 4,021                      | 4,021                      |
| 6200      | PER DIEM IN-STATE                     | 358                 | 225                       | 358                        | 358                        |
| 6210      | FS DAILY RENTAL IN-STATE              | 87                  | 0                         | 87                         | 87                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 394                 | 0                         | 394                        | 394                        |
| 6240      | PERSONAL VEHICLE IN-STATE             | 0                   | 102                       | 0                          | 0                          |
| 7023      | OPERATING SUPPLIES-C                  | 3,245               | 192                       | 3,245                      | 3,245                      |
| 7025      | OPERATING SUPPLIES-E                  | 132                 | 0                         | 132                        | 132                        |
| 7061      | CONTRACTS - A                         | 2,829               | 2,932                     | 2,829                      | 2,829                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS        | 185                 | 0                         | 185                        | 185                        |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 24,550              | 25,473                    | 24,550                     | 24,550                     |
| 7176      | PROTECTIVE GEAR                       | 3,136               | 1,688                     | 3,136                      | 3,136                      |
| 7302      | REGISTRATION FEES                     | 3,812               | 0                         | 3,812                      | 3,812                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 0                   | 510                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                | 0                   | 4,902                     | 0                          | 0                          |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7340      | INSPECTIONS & CERTIFICATIONS       | 72                  | 0                         | 72                         | 72                         |
| 7385      | STAFF PHYSICALS                    | 8,553               | 5,707                     | 8,553                      | 8,553                      |
| 7635      | MISCELLANEOUS SERVICES             | 0                   | 890                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 12              | 58,972              | 67,593                    | 58,972                     | 58,972                     |
| <b>13</b> | <b>ELECTRONIC SECURITY</b>         |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 1,006               | 2,589                     | 1,006                      | 1,006                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 412                 | 362                       | 412                        | 412                        |
| 6122      | AUTO MISC OUT-OF-STATE-B           | 12                  | 32                        | 12                         | 12                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 0                   | 508                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 2,330               | 2,399                     | 2,330                      | 2,330                      |
| 6200      | PER DIEM IN-STATE                  | 955                 | 2,817                     | 955                        | 955                        |
| 6210      | FS DAILY RENTAL IN-STATE           | 111                 | 343                       | 111                        | 111                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 4,002               | 3,584                     | 4,002                      | 4,002                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 86                  | 355                       | 86                         | 86                         |
| 6222      | AUTO MISC - IN-STATE-B             | 77                  | 0                         | 77                         | 77                         |
| 6240      | PERSONAL VEHICLE IN-STATE          | 302                 | 440                       | 302                        | 302                        |
| 6250      | COMM AIR TRANS IN-STATE            | 2,561               | 2,188                     | 2,561                      | 2,561                      |
| 7028      | OPERATING SUPPLIES-H               | 274                 | 448                       | 274                        | 274                        |
| 7052      | VEHICLE COMP & COLLISION INS       | 0                   | 50                        | 0                          | 0                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE     | 0                   | 222                       | 0                          | 0                          |
| 7060      | CONTRACTS                          | 8,709               | 9,006                     | 8,709                      | 8,709                      |
| 7061      | CONTRACTS - A                      | 46,556              | 47,892                    | 46,556                     | 46,556                     |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E    | 4                   | 229                       | 4                          | 4                          |
| 7146      | MAINTENANCE OF BLDGS AND GRDS-F    | 0                   | 480                       | 0                          | 0                          |
| 7148      | MAINTENANCE OF BLDGS AND GRDS-H    | 29,905              | 5,725                     | 29,905                     | 29,905                     |
| 7153      | GASOLINE                           | 1,026               | 697                       | 1,026                      | 1,026                      |
| 7154      | VEHICLE OPERATION - A              | 0                   | 36                        | 0                          | 0                          |
| 7157      | VEHICLE SUPPLIES - OTHER           | 0                   | 44                        | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES           | 1,749               | 1,755                     | 1,749                      | 1,749                      |
| 7533      | EITS EMAIL SERVICE                 | 160                 | 0                         | 160                        | 160                        |
| 7635      | MISCELLANEOUS SERVICES             | 0                   | 25                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 13              | 100,237             | 82,226                    | 100,237                    | 100,237                    |
| <b>14</b> | <b>COMMUNICATIONS</b>              |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 4,527               | 0                         | 4,527                      | 4,527                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 668                 | 0                         | 668                        | 668                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 375                 | 0                         | 375                        | 375                        |
| 6222      | AUTO MISC - IN-STATE-B             | 437                 | 0                         | 437                        | 437                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 527                 | 0                         | 527                        | 527                        |
| 6250      | COMM AIR TRANS IN-STATE            | 1,714               | 0                         | 1,714                      | 1,714                      |
| 7024      | OPERATING SUPPLIES-D               | 0                   | 725                       | 0                          | 0                          |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7028      | OPERATING SUPPLIES-H                  | 0                   | 3,659                     | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                       | 1,284               | 0                         | 1,284                      | 1,284                      |
| 7061      | CONTRACTS - A                         | 165,200             | 8,183                     | 165,200                    | 165,200                    |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E       | 0                   | 1,191                     | 0                          | 0                          |
| 7149      | MAINTENANCE OF BLDGS AND GRDS-I       | 23,342              | 4,323                     | 23,342                     | 23,342                     |
| 7220      | OTHER EDP COSTS (NON-EITS)            | 33,233              | 69,414                    | 33,233                     | 33,233                     |
| 7222      | DATA PROCESSING SUPPLIES              | 2,401               | 997                       | 2,401                      | 2,401                      |
| 7270      | LATE FEES AND PENALTIES               | 139                 | 0                         | 139                        | 139                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 565,753             | 769,492                   | 565,753                    | 565,753                    |
| 7291      | CELL PHONE/PAGER CHARGES              | 0                   | 493                       | 0                          | 0                          |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 9,580               | 0                         | 9,580                      | 9,580                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 138,672             | 0                         | 138,672                    | 138,672                    |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 0                   | 144,492                   | 0                          | 0                          |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 0                   | 36,542                    | 0                          | 0                          |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000       | 97,376              | 0                         | 97,376                     | 97,376                     |
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A        | 0                   | 82,007                    | 0                          | 0                          |
| 8370      | COMPUTER HARDWARE >\$5,000            | 57,644              | 0                         | 57,644                     | 57,644                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 88,305              | 0                         | 88,305                     | 88,305                     |
|           | TOTAL FOR CATEGORY 14                 | 1,191,177           | 1,121,518                 | 1,191,177                  | 1,191,177                  |
| <b>16</b> | <b>ENVIRONMENT</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 9,997               | 5,353                     | 9,997                      | 9,997                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 1,175               | 0                         | 1,175                      | 1,175                      |
| 6122      | AUTO MISC OUT-OF-STATE-B              | 599                 | 0                         | 599                        | 599                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 310                 | 409                       | 310                        | 310                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 1,188               | 388                       | 1,188                      | 1,188                      |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 6,345               | 3,194                     | 6,345                      | 6,345                      |
| 6200      | PER DIEM IN-STATE                     | 6,757               | 3,161                     | 6,757                      | 6,757                      |
| 6210      | FS DAILY RENTAL IN-STATE              | 639                 | 97                        | 639                        | 639                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE    | 4,416               | 3,660                     | 4,416                      | 4,416                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 406                 | 222                       | 406                        | 406                        |
| 6222      | AUTO MISC - IN-STATE-B                | 70                  | 0                         | 70                         | 70                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE        | 111                 | 35                        | 111                        | 111                        |
| 6240      | PERSONAL VEHICLE IN-STATE             | 686                 | 537                       | 686                        | 686                        |
| 6250      | COMM AIR TRANS IN-STATE               | 3,506               | 1,512                     | 3,506                      | 3,506                      |
| 7024      | OPERATING SUPPLIES-D                  | 3,652               | 910                       | 3,652                      | 3,652                      |
| 7025      | OPERATING SUPPLIES-E                  | 10,255              | 4,876                     | 10,255                     | 10,255                     |
| 7028      | OPERATING SUPPLIES-H                  | 89                  | 32                        | 89                         | 89                         |
| 7030      | FREIGHT CHARGES                       | 1,255               | 0                         | 1,255                      | 1,255                      |
| 7060      | CONTRACTS                             | 0                   | 38,132                    | 0                          | 0                          |
| 7062      | CONTRACTS - B                         | 0                   | 84,624                    | 0                          | 0                          |
| 7063      | CONTRACTS - C                         | 34,016              | 149,139                   | 34,016                     | 34,016                     |

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|-----------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7131                  | HAZARDOUS WASTE DISPOSAL            | 0                   | 856                       | 0                          | 0                          |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E     | 45                  | 0                         | 45                         | 45                         |
| 7222                  | DATA PROCESSING SUPPLIES            | 1,308               | 1,006                     | 1,308                      | 1,308                      |
| 7291                  | CELL PHONE/PAGER CHARGES            | 1,326               | 0                         | 1,326                      | 1,326                      |
| 7301                  | MEMBERSHIP DUES                     | 130                 | 0                         | 130                        | 130                        |
| 7302                  | REGISTRATION FEES                   | 1,265               | 0                         | 1,265                      | 1,265                      |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT | 3,723               | 180                       | 3,723                      | 3,723                      |
| 7320                  | INSTRUCTIONAL SUPPLIES              | 155                 | 0                         | 155                        | 155                        |
| 7340                  | INSPECTIONS & CERTIFICATIONS        | 5,839               | 8,539                     | 5,839                      | 5,839                      |
| 7370                  | PUBLICATIONS AND PERIODICALS        | 298                 | 0                         | 298                        | 298                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000       | 0                   | 297                       | 0                          | 0                          |
| 7533                  | EITS EMAIL SERVICE                  | 248                 | 0                         | 248                        | 248                        |
| 8174                  | CIP INSPECTION TRANSFER             | 0                   | 864                       | 0                          | 0                          |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A      | 332                 | 0                         | 332                        | 332                        |
| TOTAL FOR CATEGORY 16 |                                     | 100,141             | 308,023                   | 100,141                    | 100,141                    |
| <b>17</b>             | <b>ARMY SECURITY</b>                |                     |                           |                            |                            |
| 6122                  | AUTO MISC OUT-OF-STATE-B            | 19                  | 0                         | 19                         | 19                         |
| 6200                  | PER DIEM IN-STATE                   | 1,205               | 0                         | 1,205                      | 1,205                      |
| 6210                  | FS DAILY RENTAL IN-STATE            | 131                 | 7                         | 131                        | 131                        |
| 6211                  | FS MONTHLY VEHICLE RENTAL IN-STATE  | 8,123               | 11,743                    | 8,123                      | 8,123                      |
| 6240                  | PERSONAL VEHICLE IN-STATE           | 96                  | 0                         | 96                         | 96                         |
| 6250                  | COMM AIR TRANS IN-STATE             | 712                 | 0                         | 712                        | 712                        |
| 7000                  | OPERATING                           | 0                   | 372,683                   | 0                          | 0                          |
| 7026                  | OPERATING SUPPLIES-F                | 0                   | 66                        | 0                          | 0                          |
| 7061                  | CONTRACTS - A                       | 1,442,517           | 1,322,857                 | 1,442,517                  | 1,442,517                  |
| 7062                  | CONTRACTS - B                       | 0                   | 304,817                   | 0                          | 0                          |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E     | 0                   | 260                       | 0                          | 0                          |
| 7174                  | CLOTH/UNIFORM/TOOL ALLOWANCE-D      | 0                   | 57,223                    | 0                          | 0                          |
| 7222                  | DATA PROCESSING SUPPLIES            | 0                   | 238                       | 0                          | 0                          |
| 7291                  | CELL PHONE/PAGER CHARGES            | 631                 | 3,442                     | 631                        | 631                        |
| 8174                  | CIP INSPECTION TRANSFER             | 0                   | 881                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 17 |                                     | 1,453,434           | 2,074,217                 | 1,453,434                  | 1,453,434                  |
| <b>18</b>             | <b>ADMIN SERVICES ACTIVITIES</b>    |                     |                           |                            |                            |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE      | 129                 | 0                         | 129                        | 129                        |
| 7024                  | OPERATING SUPPLIES-D                | 11,851              | 3,862                     | 11,851                     | 11,851                     |
| 7028                  | OPERATING SUPPLIES-H                | 96                  | 255                       | 96                         | 96                         |
| 7040                  | NON-STATE PRINTING SERVICES         | 0                   | 2,183                     | 0                          | 0                          |
| 7045                  | STATE PRINTING CHARGES              | 0                   | 500                       | 0                          | 0                          |
| 7061                  | CONTRACTS - A                       | 48,790              | 41,635                    | 48,790                     | 48,790                     |
| 7222                  | DATA PROCESSING SUPPLIES            | 3,774               | 25                        | 3,774                      | 3,774                      |

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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7280      | OUTSIDE POSTAGE                     | 19,309              | 17,446                    | 19,309                     | 19,309                     |
| 7301      | MEMBERSHIP DUES                     | 408                 | 0                         | 408                        | 408                        |
| 7635      | MISCELLANEOUS SERVICES              | 0                   | 660                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 18               | 84,357              | 66,566                    | 84,357                     | 84,357                     |
| <b>21</b> | <b>ANTI-TERRORISM OPERATIONS</b>    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 541                 | 0                         | 541                        | 541                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 413                 | 0                         | 413                        | 413                        |
| 6200      | PER DIEM IN-STATE                   | 0                   | 786                       | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE            | 0                   | 232                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE      | 0                   | 207                       | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE      | 28                  | 71                        | 28                         | 28                         |
|           | TOTAL FOR CATEGORY 21               | 982                 | 1,296                     | 982                        | 982                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7024      | OPERATING SUPPLIES-D                | 385                 | 0                         | 385                        | 385                        |
| 7061      | CONTRACTS - A                       | 1,140               | 1,350                     | 1,140                      | 1,140                      |
| 7222      | DATA PROCESSING SUPPLIES            | 0                   | 57                        | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 0                   | 136                       | 0                          | 0                          |
| 7531      | EITS DISK STORAGE                   | 47                  | 47                        | 47                         | 47                         |
| 7533      | EITS EMAIL SERVICE                  | 3,089               | 4,368                     | 3,089                      | 3,089                      |
| 7542      | EITS SILVERNET ACCESS               | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7548      | EITS VIRTUAL SERVER HOSTING         | 733                 | 732                       | 733                        | 733                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT      | 19,882              | 21,477                    | 21,688                     | 21,688                     |
| 7556      | EITS SECURITY ASSESSMENT            | 9,590               | 13,061                    | 13,189                     | 13,189                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 2,524               | 0                         | 2,524                      | 2,524                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 10,703              | 0                         | 10,703                     | 10,703                     |
|           | TOTAL FOR CATEGORY 26               | 49,835              | 42,970                    | 55,240                     | 55,240                     |
| <b>29</b> | <b>UNIFORMS</b>                     |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D      | 24,336              | 24,547                    | 24,336                     | 24,336                     |
| 7302      | REGISTRATION FEES                   | 50                  | 0                         | 50                         | 50                         |
|           | TOTAL FOR CATEGORY 29               | 24,386              | 24,547                    | 24,386                     | 24,386                     |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                   | 3,450               | 4,067                     | 3,450                      | 3,450                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 2,388               | 338                       | 2,388                      | 2,388                      |
| 7320      | INSTRUCTIONAL SUPPLIES              | 78                  | 1,748                     | 78                         | 78                         |
|           | TOTAL FOR CATEGORY 30               | 5,916               | 6,153                     | 5,916                      | 5,916                      |
| <b>59</b> | <b>UTILITIES</b>                    |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                  | 971,180             | 943,779                   | 971,180                    | 971,180                    |

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|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7133               | OIL UTILITIES                                        | 11,880              | 9,579                     | 11,880                     | 11,880                     |
| 7134               | NATURAL GAS UTILITIES                                | 107,294             | 136,460                   | 107,294                    | 107,294                    |
| 7135               | PROPANE UTILITIES                                    | 45,645              | 30,464                    | 45,645                     | 45,645                     |
| 7136               | GARBAGE DISPOSAL UTILITIES                           | 122,276             | 114,164                   | 122,276                    | 122,276                    |
| 7137               | WATER & SEWER UTILITIES                              | 152,185             | 139,538                   | 152,185                    | 152,185                    |
| 7270               | LATE FEES AND PENALTIES                              | 111                 | 60                        | 111                        | 111                        |
|                    | TOTAL FOR CATEGORY 59                                | 1,410,571           | 1,374,044                 | 1,410,571                  | 1,410,571                  |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 78,000              | 78,000                    | 78,000                     | 78,000                     |
|                    | TOTAL FOR CATEGORY 83                                | 78,000              | 78,000                    | 78,000                     | 78,000                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 17,976              | 22,105                    | 17,976                     | 17,976                     |
|                    | TOTAL FOR CATEGORY 87                                | 17,976              | 22,105                    | 17,976                     | 17,976                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                          | 51,054              | 48,659                    | 51,054                     | 51,054                     |
|                    | TOTAL FOR CATEGORY 89                                | 51,054              | 48,659                    | 51,054                     | 51,054                     |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>         |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS                       | 3,516               | 0                         | 3,516                      | 3,516                      |
|                    | TOTAL FOR CATEGORY 93                                | 3,516               | 0                         | 3,516                      | 3,516                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 17,678,241          | 23,676,164                | 18,762,339                 | 18,927,152                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | -46,927                    | -46,927                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                | 0                   | 0                         | -46,927                    | -46,927                    |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                   | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | -2                         | -2                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 0                   | 0                         | 4,129                      | 4,129                      |
|                    | TOTAL FOR CATEGORY 87                                | 0                   | 0                         | 4,129                      | 4,129                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                          | 0                   | 0                         | -51,054                    | -51,054                    |



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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -51,054                    | -51,054                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -46,927                    | -46,927                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -345,942                   | -345,942                   |
| 3500               | DEPT OF DEFENSE FUNDS                     | 0                   | 0                         | 2,507,450                  | 2,514,740                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 2,161,508                  | 2,168,798                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -23,309                    | -23,309                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -23,309                    | -23,309                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 2,606                      | 2,606                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 2,606                      | 2,606                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -469                       | -469                       |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 49                         | 49                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | -2,271                     | -2,271                     |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 61                         | 61                         |
| 7105               | STATE OWNED BLDG RENT-OTHER               | 0                   | 0                         | 13,161                     | 13,161                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -3,506                     | -3,506                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -4,188                     | -4,188                     |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -2,970                     | -2,970                     |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000              | 0                   | 0                         | -14,579                    | -14,579                    |
| 8251               | NEW MAJOR EQUIPMENT <\$5,000 -A           | 0                   | 0                         | -15,136                    | -15,136                    |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | -212,197                   | -212,197                   |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -16,350                    | -16,350                    |
| 8390               | MISCELLANEOUS EQUIPMENT>\$5,000           | 0                   | 0                         | -7,543                     | -7,543                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -265,938                   | -265,938                   |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>   |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -62,663                    | -62,663                    |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -7,321                     | -7,321                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -8,585                     | -8,585                     |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -3,943                     | -3,943                     |
| 8251               | NEW MAJOR EQUIPMENT <\$5,000 -A           | 0                   | 0                         | -17,392                    | -17,392                    |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | -111,370                   | -111,370                   |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 0                   | 0                         | -26,873                    | -26,873                    |
|           | TOTAL FOR CATEGORY 07                 | 0                   | 0                         | -238,147                   | -238,147                   |
| <b>10</b> | <b>ARMY FACILITIES</b>                |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE    | 0                   | 0                         | -945                       | -945                       |
| 7052      | VEHICLE COMP & COLLISION INS          | 0                   | 0                         | 400                        | 400                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 0                   | 0                         | 2,435                      | 2,435                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE     | 0                   | 0                         | 426                        | 426                        |
| 7060      | CONTRACTS                             | 0                   | 0                         | 934,342                    | 934,342                    |
| 7061      | CONTRACTS - A                         | 0                   | 0                         | 44,165                     | 44,165                     |
| 7062      | CONTRACTS - B                         | 0                   | 0                         | 1,968,660                  | 1,968,660                  |
| 7110      | NON-STATE OWNED OFFICE RENT           | 0                   | 0                         | 11,192                     | 15,781                     |
| 7111      | NON-STATE OWNED STORAGE RENT          | 0                   | 0                         | 4,065                      | 6,766                      |
| 7134      | NATURAL GAS UTILITIES                 | 0                   | 0                         | 13,263                     | 13,263                     |
| 7255      | B & G LEASE ASSESSMENT                | 0                   | 0                         | 434                        | 434                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -6,338                     | -6,338                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | -17,605                    | -17,605                    |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | -4,800                     | -4,800                     |
| 8240      | NEW FURNISHINGS >\$5,000              | 0                   | 0                         | -77,124                    | -77,124                    |
| 8241      | NEW FURNISHINGS <\$5,000 - A          | 0                   | 0                         | -64,889                    | -64,889                    |
| 8251      | NEW MAJOR EQUIPMENT <\$5,000 -A       | 0                   | 0                         | -4,293                     | -4,293                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 0                   | 0                         | -132,158                   | -132,158                   |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -87                        | -87                        |
| 9017      | TRANS TO PUBLIC WORKS BOARD           | 0                   | 0                         | 403,292                    | 403,292                    |
|           | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | 3,074,435                  | 3,081,725                  |
| <b>11</b> | <b>AIR SECURITY</b>                   |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 0                   | 0                         | 3,664                      | 3,664                      |
|           | TOTAL FOR CATEGORY 11                 | 0                   | 0                         | 3,664                      | 3,664                      |
| <b>12</b> | <b>AIR FIRE PROGRAM</b>               |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 0                   | 0                         | 255                        | 255                        |
|           | TOTAL FOR CATEGORY 12                 | 0                   | 0                         | 255                        | 255                        |
| <b>13</b> | <b>ELECTRONIC SECURITY</b>            |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE    | 0                   | 0                         | -640                       | -640                       |
| 7052      | VEHICLE COMP & COLLISION INS          | 0                   | 0                         | 50                         | 50                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 0                   | 0                         | 221                        | 221                        |
|           | TOTAL FOR CATEGORY 13                 | 0                   | 0                         | -369                       | -369                       |
| <b>14</b> | <b>COMMUNICATIONS</b>                 |                     |                           |                            |                            |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | -9,580                     | -9,580                     |

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| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                       | 0                   | 0                         | -138,672                   | -138,672                   |
| 8290               | TELEPHONE SYSTEM EQUIP >\$5,000                      | 0                   | 0                         | -97,376                    | -97,376                    |
| 8370               | COMPUTER HARDWARE >\$5,000                           | 0                   | 0                         | -57,644                    | -57,644                    |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                       | 0                   | 0                         | -88,305                    | -88,305                    |
|                    | TOTAL FOR CATEGORY 14                                | 0                   | 0                         | -391,577                   | -391,577                   |
| <b>16</b>          | <b>ENVIRONMENT</b>                                   |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | -323                       | -323                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                       | 0                   | 0                         | -332                       | -332                       |
|                    | TOTAL FOR CATEGORY 16                                | 0                   | 0                         | -655                       | -655                       |
| <b>17</b>          | <b>ARMY SECURITY</b>                                 |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | -963                       | -963                       |
|                    | TOTAL FOR CATEGORY 17                                | 0                   | 0                         | -963                       | -963                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                       | 0                   | 0                         | -2,524                     | -2,524                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                       | 0                   | 0                         | -10,703                    | -10,703                    |
|                    | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | -13,227                    | -13,227                    |
| <b>29</b>          | <b>UNIFORMS</b>                                      |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                       | 0                   | 0                         | -182                       | -182                       |
|                    | TOTAL FOR CATEGORY 29                                | 0                   | 0                         | -182                       | -182                       |
| <b>59</b>          | <b>UTILITIES</b>                                     |                     |                           |                            |                            |
| 7134               | NATURAL GAS UTILITIES                                | 0                   | 0                         | 19,595                     | 19,595                     |
|                    | TOTAL FOR CATEGORY 59                                | 0                   | 0                         | 19,595                     | 19,595                     |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | -4,680                     | -4,680                     |
|                    | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | -4,680                     | -4,680                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | 2,161,508                  | 2,168,798                  |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | 1,365                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                | 0                   | 0                         | 1,365                      | 0                          |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                       | 0                   | 0                         | 1,365                      | 0                          |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 1,365                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226                            | 0                   | 0                         | 1,365                      | 0                          |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3500               | DEPT OF DEFENSE FUNDS                                                | 0                   | 0                         | 63,693                     | 86,758                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E229                                | 0                   | 0                         | 63,693                     | 86,758                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 46,476                     | 64,227                     |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 1,102                      | 886                        |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 6,739                      | 9,313                      |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 1,180                      | 1,631                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 65                         | 90                         |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 674                        | 931                        |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 63,253                     | 86,318                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 99                         | 99                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 341                        | 341                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229                            | 0                   | 0                         | 63,693                     | 86,758                     |
| <b>E230</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3500               | DEPT OF DEFENSE FUNDS                                                | 0                   | 0                         | 176,900                    | 241,016                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E230                                | 0                   | 0                         | 176,900                    | 241,016                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5100               | SALARIES                                                             | 0                   | 0                         | 127,713                    | 176,457                    |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 3,027                      | 2,649                      |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 18,519                     | 25,587                     |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 797                        | 797                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 20,004                     | 26,673                     |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 249                        | 249                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 3,243                      | 4,482                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 180                        | 246                        |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 1,851                      | 2,559                      |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 175,583                    | 239,699                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 5                          | 5                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 291                        | 291                        |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 296                        | 296                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 635                        | 635                        |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 386                        | 386                        |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 1,021                      | 1,021                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E230                            | 0                   | 0                         | 176,900                    | 241,016                    |
| <b>E231</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3500               | DEPT OF DEFENSE FUNDS                                                | 0                   | 0                         | 99,657                     | 131,824                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E231                                | 0                   | 0                         | 99,657                     | 131,824                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 76,487                     | 102,243                    |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 1,463                      | 853                        |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 11,091                     | 14,825                     |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 1,943                      | 2,597                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 107                        | 143                        |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 1,109                      | 1,483                      |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 99,217                     | 131,384                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 99                         | 99                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 341                        | 341                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E231                            | 0                   | 0                         | 99,657                     | 131,824                    |
| <b>E233</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 17,769                     | 17,769                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E233                                | 0                   | 0                         | 17,769                     | 17,769                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 1,061                      | 1,061                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                            | 0                   | 0                         | 60                         | 60                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | 75                         | 75                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 937                        | 937                        |
|                    | TOTAL FOR CATEGORY 02                                                | 0                   | 0                         | 2,133                      | 2,133                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 9,010                      | 9,010                      |
| 6210               | FS DAILY RENTAL IN-STATE                                             | 0                   | 0                         | 1,995                      | 1,995                      |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                                       | 0                   | 0                         | 202                        | 202                        |
| 6222               | AUTO MISC - IN-STATE-B                                               | 0                   | 0                         | 750                        | 750                        |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 282                        | 282                        |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 3,397                      | 3,397                      |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 15,636                     | 15,636                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E233                            | 0                   | 0                         | 17,769                     | 17,769                     |
| <b>E234</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 26,875                     | 10,578                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E234                                | 0                   | 0                         | 26,875                     | 10,578                     |

EXPENDITURE

| Item No            | Description                                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b>          | <b>TRAINING</b>                                         |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                   | 0                   | 0                         | 2,945                      | 0                          |
| 6130               | PUBLIC TRANS OUT-OF-STATE                               | 0                   | 0                         | 50                         | 0                          |
| 6150               | COMM AIR TRANS OUT-OF-STATE                             | 0                   | 0                         | 1,125                      | 0                          |
| 6200               | PER DIEM IN-STATE                                       | 0                   | 0                         | 6,391                      | 3,182                      |
| 6230               | PUBLIC TRANSPORTATION IN-STATE                          | 0                   | 0                         | 500                        | 300                        |
| 6240               | PERSONAL VEHICLE IN-STATE                               | 0                   | 0                         | 718                        | 300                        |
| 6250               | COMM AIR TRANS IN-STATE                                 | 0                   | 0                         | 2,868                      | 1,512                      |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT                     | 0                   | 0                         | 12,278                     | 5,284                      |
|                    | TOTAL FOR CATEGORY 30                                   | 0                   | 0                         | 26,875                     | 10,578                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E234               | 0                   | 0                         | 26,875                     | 10,578                     |
| <b>E352</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |
| 3500               | DEPT OF DEFENSE FUNDS                                   | 0                   | 0                         | 700,000                    | 700,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E352                   | 0                   | 0                         | 700,000                    | 700,000                    |
| <b>EXPENDITURE</b> |                                                         |                     |                           |                            |                            |
| <b>17</b>          | <b>ARMY SECURITY</b>                                    |                     |                           |                            |                            |
| 7060               | CONTRACTS                                               | 0                   | 0                         | 700,000                    | 700,000                    |
|                    | TOTAL FOR CATEGORY 17                                   | 0                   | 0                         | 700,000                    | 700,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E352               | 0                   | 0                         | 700,000                    | 700,000                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment]        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                   | 0                   | 0                         | 4,669                      | 14,007                     |
| 3500               | DEPT OF DEFENSE FUNDS                                   | 0                   | 0                         | 4,670                      | 14,007                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710                   | 0                   | 0                         | 9,339                      | 28,014                     |
| <b>EXPENDITURE</b> |                                                         |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                  |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE                      | 0                   | 0                         | 9,339                      | 28,014                     |
|                    | TOTAL FOR CATEGORY 03                                   | 0                   | 0                         | 9,339                      | 28,014                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710               | 0                   | 0                         | 9,339                      | 28,014                     |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment]        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 6,825                      | 9,393                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E712     | 0                   | 0                         | 6,825                      | 9,393                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 990                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 6,825                      | 8,403                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 6,825                      | 9,393                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712 | 0                   | 0                         | 6,825                      | 9,393                      |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 5,082                      | 5,082                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 5,082                      | 5,082                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 5,082                      | 5,082                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 5,082                      | 5,082                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 5,082                      | 5,082                      |
| <b>E721</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 47,500                     | 40,250                     |
| 3500               | DEPT OF DEFENSE FUNDS                     | 0                   | 0                         | 47,500                     | 40,250                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E721     | 0                   | 0                         | 95,000                     | 80,500                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 80,000                     | 52,000                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 80,000                     | 52,000                     |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>   |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 15,000                     | 28,500                     |
|                    | TOTAL FOR CATEGORY 07                     | 0                   | 0                         | 15,000                     | 28,500                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E721 | 0                   | 0                         | 95,000                     | 80,500                     |
| <b>E722</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |



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| Item No                                    | Description                                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|-----------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>                             |                                                                 |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                                                  |                     |                           |                            |                            |
| 3500                                       | DEPT OF DEFENSE FUNDS                                           | 0                   | 0                         | 400,000                    | 400,000                    |
|                                            | TOTAL REVENUES FOR DECISION UNIT E722                           | 0                   | 0                         | 400,000                    | 400,000                    |
| <b>EXPENDITURE</b>                         |                                                                 |                     |                           |                            |                            |
| <b>14</b>                                  | <b>COMMUNICATIONS</b>                                           |                     |                           |                            |                            |
| 7771                                       | COMPUTER SOFTWARE <\$5,000 - A                                  | 0                   | 0                         | 200,000                    | 200,000                    |
| 8371                                       | COMPUTER HARDWARE <\$5,000 - A                                  | 0                   | 0                         | 200,000                    | 200,000                    |
|                                            | TOTAL FOR CATEGORY 14                                           | 0                   | 0                         | 400,000                    | 400,000                    |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E722                       | 0                   | 0                         | 400,000                    | 400,000                    |
| <b>E730</b>                                | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                                                 |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                                                  |                     |                           |                            |                            |
| 2501                                       | APPROPRIATION CONTROL                                           | 0                   | 0                         | 40,000                     | 8,469                      |
| 3500                                       | DEPT OF DEFENSE FUNDS                                           | 0                   | 0                         | 40,000                     | 8,469                      |
|                                            | TOTAL REVENUES FOR DECISION UNIT E730                           | 0                   | 0                         | 80,000                     | 16,938                     |
| <b>EXPENDITURE</b>                         |                                                                 |                     |                           |                            |                            |
| <b>07</b>                                  | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>                         |                     |                           |                            |                            |
| 714A                                       | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS &<br>GRNDS            | 0                   | 0                         | 80,000                     | 16,938                     |
|                                            | TOTAL FOR CATEGORY 07                                           | 0                   | 0                         | 80,000                     | 16,938                     |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E730                       | 0                   | 0                         | 80,000                     | 16,938                     |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3650     |                                                                 | 17,678,241          | 23,676,164                | 22,559,425                 | 22,776,895                 |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3650 |                                                                 | 17,678,241          | 23,676,164                | 22,559,425                 | 22,776,895                 |

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## Section A1: Line Item Detail by GL

Budget Account: 3652 MILITARY - ADJUTANT GENERAL'S SPECIAL ARMORY ACCT

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 42,351              | 48,695                    | 49,195                     | 55,540                     |
| 2512               | BALANCE FORWARD TO NEW YEAR                | -48,695             | 0                         | 0                          | 0                          |
| 4310               | ARMORY RENTAL                              | 6,344               | 500                       | 6,345                      | 6,345                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 0                   | 49,195                    | 55,540                     | 61,885                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 49,195                    | 55,540                     | 61,885                     |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 49,195                    | 55,540                     | 61,885                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 0                   | 49,195                    | 55,540                     | 61,885                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3652     | 0                   | 49,195                    | 55,540                     | 61,885                     |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3652 | 0                   | 49,195                    | 55,540                     | 61,885                     |

## Section A1: Line Item Detail by GL

Budget Account: 3653 MILITARY NATIONAL GUARD BENEFITS

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 57,824              | 57,824                    | 57,818                     | 57,818                     |
| 2510               | REVERSIONS                                 | -6                  | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 57,818              | 57,824                    | 57,818                     | 57,818                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>11</b>          | <b>TUITION WAIVER</b>                      |                     |                           |                            |                            |
| 7445               | SCHOLARSHIPS                               | 57,818              | 57,824                    | 57,818                     | 57,818                     |
|                    | TOTAL FOR CATEGORY 11                      | 57,818              | 57,824                    | 57,818                     | 57,818                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 57,818              | 57,824                    | 57,818                     | 57,818                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3653     | 57,818              | 57,824                    | 57,818                     | 57,818                     |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3653 | 57,818              | 57,824                    | 57,818                     | 57,818                     |

## Section A1: Line Item Detail by GL

Budget Account: 3654 MILITARY PATRIOT RELIEF FUND

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 116,925             | 116,925                   | 62,272                     | 102,240                    |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 25,283              | 39,968                    | 39,968                     | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR                | -39,968             | 0                         | 0                          | 0                          |
| 4326               | TREASURER'S INTEREST DISTRIB               | 260                 | 400                       | 260                        | 260                        |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 102,500             | 157,293                   | 102,500                    | 102,500                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>15</b>          | <b>PATRIOT RELEIF FUND</b>                 |                     |                           |                            |                            |
| 7445               | SCHOLARSHIPS                               | 92,687              | 113,734                   | 92,687                     | 92,687                     |
| 8708               | SERVICEMEMBERS GROUP LIFE INSURANCE (SGLI) | 9,813               | 3,591                     | 9,813                      | 9,813                      |
|                    | TOTAL FOR CATEGORY 15                      | 102,500             | 117,325                   | 102,500                    | 102,500                    |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 39,968                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 39,968                    | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 102,500             | 157,293                   | 102,500                    | 102,500                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3654     | 102,500             | 157,293                   | 102,500                    | 102,500                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3654 | 102,500             | 157,293                   | 102,500                    | 102,500                    |

## Section A1: Line Item Detail by GL

Budget Account: 3655 MILITARY EMERGENCY OPERATIONS CENTER

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 297,798             | 221,989                   | 206,239                    | 116,501                    |
| 2512               | BALANCE FORWARD TO NEW YEAR            | -221,074            | 0                         | 0                          | 0                          |
| 4304               | BUILDING RENT - EXECUTIVE BUDGETS      | 303,985             | 303,986                   | 291,814                    | 391,814                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 380,709             | 525,975                   | 498,053                    | 508,315                    |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                               | 65,131              | 67,588                    | 67,882                     | 70,712                     |
| 5200               | WORKERS COMPENSATION                   | 1,657               | 1,603                     | 1,550                      | 1,613                      |
| 5300               | RETIREMENT                             | 16,824              | 18,924                    | 13,895                     | 14,471                     |
| 5400               | PERSONNEL ASSESSMENT                   | 484                 | 531                       | 531                        | 531                        |
| 5500               | GROUP INSURANCE                        | 17,002              | 17,782                    | 17,782                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                     | 159                 | 166                       | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 1,531               | 1,717                     | 1,724                      | 1,796                      |
| 5800               | UNEMPLOYMENT COMPENSATION              | 81                  | 98                        | 95                         | 99                         |
| 5840               | MEDICARE                               | 994                 | 980                       | 984                        | 1,025                      |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 0                   | 22                        | 0                          | 0                          |
| 5960               | TERMINAL SICK LEAVE PAY                | 2,500               | 0                         | 2,500                      | 2,500                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 2,304               | 0                         | 2,304                      | 2,304                      |
|                    | TOTAL FOR CATEGORY 01                  | 108,667             | 109,411                   | 109,413                    | 112,999                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                | 3                   | 3                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT               | 197                 | 194                       | 194                        | 194                        |
|                    | TOTAL FOR CATEGORY 04                  | 200                 | 197                       | 197                        | 197                        |
| <b>20</b>          | <b>EMERGENCY MANAGEMENT BLDG</b>       |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 8,781               | 9,314                     | 8,781                      | 8,781                      |
| 7021               | OPERATING SUPPLIES-A                   | 82                  | 342                       | 82                         | 82                         |
| 7028               | OPERATING SUPPLIES-H                   | 2,182               | 5,691                     | 2,182                      | 2,182                      |
| 7030               | FREIGHT CHARGES                        | 15                  | 0                         | 15                         | 15                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 4,457               | 4,457                     | 4,457                      | 4,457                      |
| 7060               | CONTRACTS                              | 1,264               | 10,236                    | 1,264                      | 1,264                      |
| 7061               | CONTRACTS - A                          | 2,968               | 0                         | 2,968                      | 2,968                      |
| 7062               | CONTRACTS - B                          | 64,543              | 0                         | 64,543                     | 64,543                     |
| 7132               | ELECTRIC UTILITIES                     | 134,682             | 125,506                   | 134,682                    | 134,682                    |
| 7134               | NATURAL GAS UTILITIES                  | 7,108               | 5,502                     | 7,108                      | 7,108                      |
| 7136               | GARBAGE DISPOSAL UTILITIES             | 2,591               | 2,598                     | 2,591                      | 2,591                      |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7137           | WATER & SEWER UTILITIES                   | 3,042               | 2,057                     | 3,042                      | 3,042                      |
| 7142           | MAINTENANCE OF BLDGS AND GRDS-B           | 920                 | 18,808                    | 920                        | 920                        |
| 7143           | MAINTENANCE OF BLDGS AND GRDS-C           | 2,867               | 2,462                     | 2,867                      | 2,867                      |
| 7145           | MAINTENANCE OF BLDGS AND GRDS-E           | 9,121               | 13,176                    | 9,121                      | 9,121                      |
| 7146           | MAINTENANCE OF BLDGS AND GRDS-F           | 15,711              | 42                        | 15,711                     | 15,711                     |
| 7147           | MAINTENANCE OF BLDGS AND GRDS-G           | 2,035               | 52                        | 2,035                      | 2,035                      |
| 7151           | OUTSIDE MAINTENANCE OF VEHICLE            | 946                 | 0                         | 946                        | 946                        |
| 7153           | GASOLINE                                  | 0                   | 1,031                     | 0                          | 0                          |
| 7174           | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 1,235                     | 0                          | 0                          |
| 7270           | LATE FEES AND PENALTIES                   | 0                   | 23                        | 0                          | 0                          |
| 7290           | PHONE, FAX, COMMUNICATION LINE            | 1,270               | 1,038                     | 1,270                      | 1,270                      |
| 7301           | MEMBERSHIP DUES                           | 25                  | 0                         | 25                         | 25                         |
| 7635           | MISCELLANEOUS SERVICES                    | 0                   | 950                       | 0                          | 0                          |
| 8174           | CIP INSPECTION TRANSFER                   | 1,795               | 0                         | 1,795                      | 1,795                      |
|                | TOTAL FOR CATEGORY 20                     | 266,405             | 204,520                   | 266,405                    | 266,405                    |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 391                 | 423                       | 423                        | 423                        |
| 7556           | EITS SECURITY ASSESSMENT                  | 189                 | 257                       | 257                        | 257                        |
|                | TOTAL FOR CATEGORY 26                     | 580                 | 680                       | 680                        | 680                        |
| <b>86</b>      | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 206,239                   | 116,501                    | 123,177                    |
|                | TOTAL FOR CATEGORY 86                     | 0                   | 206,239                   | 116,501                    | 123,177                    |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 638                 | 709                       | 638                        | 638                        |
|                | TOTAL FOR CATEGORY 87                     | 638                 | 709                       | 638                        | 638                        |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 4,219               | 0                         | 4,219                      | 4,219                      |
| 9159           | STATEWIDE COST ALLOCATION                 | 0                   | 4,219                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                     | 4,219               | 4,219                     | 4,219                      | 4,219                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 380,709             | 525,975                   | 498,053                    | 508,315                    |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4304           | BUILDING RENT - EXECUTIVE BUDGETS         | 0                   | 0                         | -4,148                     | -4,148                     |
|                | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -4,148                     | -4,148                     |

## EXPENDITURE

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|--------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                      |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                             | 0                   | 0                         | 71                         | 71                         |
|                    | TOTAL FOR CATEGORY 87                             | 0                   | 0                         | 71                         | 71                         |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>             |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                         | 0                   | 0                         | -4,219                     | -4,219                     |
|                    | TOTAL FOR CATEGORY 88                             | 0                   | 0                         | -4,219                     | -4,219                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100         | 0                   | 0                         | -4,148                     | -4,148                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 4304               | BUILDING RENT - EXECUTIVE BUDGETS                 | 0                   | 0                         | 1,234                      | 1,234                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150             | 0                   | 0                         | 1,234                      | 1,234                      |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>20</b>          | <b>EMERGENCY MANAGEMENT BLDG</b>                  |                     |                           |                            |                            |
| 7062               | CONTRACTS - B                                     | 0                   | 0                         | -1                         | -1                         |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                    | 0                   | 0                         | 1,235                      | 1,235                      |
|                    | TOTAL FOR CATEGORY 20                             | 0                   | 0                         | 1,234                      | 1,234                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150         | 0                   | 0                         | 1,234                      | 1,234                      |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 4304               | BUILDING RENT - EXECUTIVE BUDGETS                 | 0                   | 0                         | 100,000                    | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E225             | 0                   | 0                         | 100,000                    | 0                          |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>20</b>          | <b>EMERGENCY MANAGEMENT BLDG</b>                  |                     |                           |                            |                            |
| 714A               | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS | 0                   | 0                         | 100,000                    | 0                          |
|                    | TOTAL FOR CATEGORY 20                             | 0                   | 0                         | 100,000                    | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225         | 0                   | 0                         | 100,000                    | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3655            | 380,709             | 525,975                   | 595,139                    | 505,401                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3655        | 380,709             | 525,975                   | 595,139                    | 505,401                    |

## Section A1: Line Item Detail by GL

Budget Account: 3658 MILITARY - STATE ACTIVE DUTY

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 4686               | TRANSFER FROM DEM FOR SAD                 | 466,877             | 500,000                   | 100,000,000                | 100,000,000                |
| 4687               | TRANS FROM FORESTRY DIV                   | 88,413              | 100,000                   | 2,794,004                  | 2,794,004                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 555,290             | 600,000                   | 102,794,004                | 102,794,004                |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 79,635,219                 | 79,635,219                 |
| 5180               | NSHE RESIDENT PHYSICIANS                  | 436,142             | 440,000                   | 436,142                    | 436,142                    |
| 5181               | NSHE PROFESSIONAL MERIT                   | 106,297             | 140,000                   | 106,297                    | 106,297                    |
| 5200               | WORKERS COMPENSATION                      | 12,851              | 20,000                    | 681,547                    | 681,547                    |
| 5300               | RETIREMENT                                | 0                   | 0                         | 11,635,299                 | 11,635,299                 |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 212,286                    | 212,286                    |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 7,103,909                  | 7,103,909                  |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 66,349                     | 66,349                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 2,022,952                  | 2,022,952                  |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 112,134                    | 112,134                    |
| 5840               | MEDICARE                                  | 0                   | 0                         | 431,269                    | 431,269                    |
|                    | TOTAL FOR CATEGORY 01                     | 555,290             | 600,000                   | 102,443,403                | 102,443,403                |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 1,199                      | 1,199                      |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 77,559                     | 77,559                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 78,758                     | 78,758                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 169,044                    | 169,044                    |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 102,799                    | 102,799                    |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 271,843                    | 271,843                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 555,290             | 600,000                   | 102,794,004                | 102,794,004                |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4686               | TRANSFER FROM DEM FOR SAD                 | 0                   | 0                         | -99,000,000                | -99,000,000                |
| 4687               | TRANS FROM FORESTRY DIV                   | 0                   | 0                         | -2,594,004                 | -2,594,004                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -101,594,004               | -101,594,004               |

## EXPENDITURE



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

| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>01</b> | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5000      | PERSONNEL SERVICES                         | 0                   | 0                         | -101,243,403               | -101,243,403               |
|           | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -101,243,403               | -101,243,403               |
| <b>04</b> | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | -78,758                    | -78,758                    |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -78,758                    | -78,758                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | -271,843                   | -271,843                   |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -271,843                   | -271,843                   |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -101,594,004               | -101,594,004               |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3658     | 555,290             | 600,000                   | 1,200,000                  | 1,200,000                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3658 | 555,290             | 600,000                   | 1,200,000                  | 1,200,000                  |

## Section A1: Line Item Detail by GL

Budget Account: 3673 DPS - DIVISION OF EMERGENCY MANAGEMENT

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                  | 784,493             | 452,646                   | 1,887,464                  | 1,893,426                  |
| 2510                                  | REVERSIONS                             | 0                   | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR     | 352,227             | 0                         | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR            | -108                | 0                         | 0                          | 0                          |
| 2513                                  | BALANCE FORWARD TO NEW YEAR NEW B/A    | -767,068            | 0                         | 0                          | 0                          |
| 3455                                  | FED DEPT OF ENERGY GRANT AIP           | 584,703             | 650,499                   | 648,420                    | 657,327                    |
| 3893                                  | LICENSE PLATE CHARGE                   | 830                 | 2,082                     | 1,010                      | 1,010                      |
| 4201                                  | REIMBURSEMENT                          | 322,235             | 0                         | 0                          | 0                          |
| 4254                                  | MISCELLANEOUS REVENUE                  | 2                   | 0                         | 2                          | 2                          |
| 4654                                  | TRANSFER FROM INTERIM FINANCE          | 1,202,462           | 0                         | 0                          | 0                          |
| 4661                                  | INTERAGENCY TRANSFER                   | 29,224              | 0                         | 29,224                     | 29,224                     |
| 4669                                  | TRANS FROM OTHER B/A - WIPP            | 88,826              | 48,436                    | 94,531                     | 94,974                     |
| 4679                                  | TRANSFER DEM - SLIGP                   | 186,342             | 134,687                   | 214,821                    | 217,080                    |
| 4683                                  | TRANSFER DEM - EMPG                    | 2,133,197           | 2,447,667                 | 2,094,952                  | 2,113,366                  |
| 4686                                  | TRANSFER DEM - DHS HSGP                | 611,651             | 746,367                   | 907,437                    | 911,818                    |
| 4722                                  | TRANSFER DEM - EPWG                    | 13,312              | 0                         | 13,312                     | 13,312                     |
| 4743                                  | TRANSFER FROM DEM FEMA 4303            | 131,052             | 136,000                   | 110,398                    | 111,337                    |
| 4746                                  | TRANSFER DEM - PRE-DISASTER MITIGATION | 91,747              | 251,737                   | 104,785                    | 106,975                    |
| 4747                                  | TRANSFER FROM DEM FEMA 4307            | 103,463             | 0                         | 136,399                    | 138,388                    |
| 4749                                  | TRANSFER FEMA 4202 MOAPA DISASTER      | 17,272              | 18,779                    | 17,897                     | 18,228                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 5,885,862           | 4,888,900                 | 6,260,652                  | 6,306,467                  |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 1,682,335           | 2,585,434                 | 1,945,145                  | 1,982,373                  |
| 5200                                  | WORKERS COMPENSATION                   | 24,269              | 0                         | 24,924                     | 25,949                     |
| 5300                                  | RETIREMENT                             | 331,113             | 0                         | 372,480                    | 378,505                    |
| 5400                                  | PERSONNEL ASSESSMENT                   | 7,266               | 0                         | 7,971                      | 7,971                      |
| 5500                                  | GROUP INSURANCE                        | 213,282             | 0                         | 266,730                    | 266,730                    |
| 5700                                  | PAYROLL ASSESSMENT                     | 2,391               | 0                         | 2,491                      | 2,491                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 39,547              | 0                         | 49,408                     | 50,355                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 1,979               | 0                         | 2,721                      | 2,772                      |
| 5810                                  | OVERTIME PAY                           | 858                 | 0                         | 858                        | 858                        |
| 5830                                  | COMP TIME PAYOFF                       | 10,088              | 0                         | 10,088                     | 10,088                     |
| 5840                                  | MEDICARE                               | 24,560              | 0                         | 28,210                     | 28,749                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY                 | 38                  | 0                         | 38                         | 38                         |
| 5960                                  | TERMINAL SICK LEAVE PAY                | 431                 | 0                         | 431                        | 431                        |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY              | 7,698               | 0                         | 7,698                      | 7,698                      |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 01                  | 2,345,855           | 2,585,434                 | 2,719,193                  | 2,765,008                  |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 6,905               | 7,770                     | 6,905                      | 6,905                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 288                 | 0                         | 288                        | 288                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 230                 | 0                         | 230                        | 230                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 609                 | 0                         | 609                        | 609                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 3,301               | 0                         | 3,301                      | 3,301                      |
|           | TOTAL FOR CATEGORY 02                  | 11,333              | 7,770                     | 11,333                     | 11,333                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 8,452               | 28,014                    | 8,452                      | 8,452                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 627                 | 0                         | 627                        | 627                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 911                 | 0                         | 911                        | 911                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 549                 | 0                         | 549                        | 549                        |
| 6250      | COMM AIR TRANS IN-STATE                | 6,037               | 0                         | 6,037                      | 6,037                      |
|           | TOTAL FOR CATEGORY 03                  | 16,576              | 28,014                    | 16,576                     | 16,576                     |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 5,898               | 467,652                   | 5,898                      | 5,898                      |
| 7023      | OPERATING SUPPLIES-C                   | 4,798               | 0                         | 4,798                      | 4,798                      |
| 7024      | OPERATING SUPPLIES-D                   | 69                  | 0                         | 69                         | 69                         |
| 7027      | OPERATING SUPPLIES-G                   | 4,071               | 0                         | 4,071                      | 4,071                      |
| 7028      | OPERATING SUPPLIES-H                   | 787                 | 0                         | 787                        | 787                        |
| 702D      | OPERATING SUPPLIES-M                   | 26                  | 0                         | 26                         | 26                         |
| 7030      | FREIGHT CHARGES                        | 1,593               | 0                         | 1,593                      | 1,593                      |
| 7044      | PRINTING AND COPYING - C               | 1,360               | 0                         | 1,360                      | 1,360                      |
| 7045      | STATE PRINTING CHARGES                 | 389                 | 0                         | 389                        | 389                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 45                  | 0                         | 45                         | 45                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 592                 | 0                         | 592                        | 592                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 500                 | 0                         | 500                        | 500                        |
| 7053      | RISK MGT MISC INS POLICIES             | 1,273               | 0                         | 1,273                      | 1,273                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,957               | 0                         | 2,912                      | 2,912                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 2,140               | 0                         | 2,140                      | 2,140                      |
| 7060      | CONTRACTS                              | 3,680               | 0                         | 3,680                      | 3,680                      |
| 7061      | CONTRACTS - A                          | 12,360              | 0                         | 12,360                     | 12,360                     |
| 7062      | CONTRACTS - B                          | 22,170              | 0                         | 22,170                     | 22,170                     |
| 7063      | CONTRACTS - C                          | 9,026               | 0                         | 9,026                      | 9,026                      |
| 7090      | EQUIPMENT REPAIR                       | 1,221               | 0                         | 1,221                      | 1,221                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 4,225               | 0                         | 4,225                      | 4,225                      |
| 7105      | STATE OWNED BLDG RENT-OTHER            | 140,461             | 0                         | 140,461                    | 140,461                    |
| 7138      | OTHER UTILITIES                        | 4,701               | 0                         | 4,701                      | 4,701                      |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7150      | MOTOR POOL FLEET MAINTENANCE          | 1,695               | 0                         | 1,695                      | 1,695                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE        | 4,440               | 0                         | 4,440                      | 4,440                      |
| 7153      | GASOLINE                              | 4,904               | 0                         | 4,904                      | 4,904                      |
| 7285      | POSTAGE - STATE MAILROOM              | 1,164               | 0                         | 1,164                      | 1,164                      |
| 7286      | MAIL STOP-STATE MAILROM               | 1,885               | 0                         | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 15,435              | 0                         | 15,435                     | 15,435                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 4,331               | 0                         | 4,331                      | 4,331                      |
| 7291      | CELL PHONE/PAGER CHARGES              | 26,770              | 0                         | 26,770                     | 26,770                     |
| 7294      | CONFERENCE CALL CHARGES               | 950                 | 0                         | 950                        | 950                        |
| 7296      | EITS LONG DISTANCE CHARGES            | 1,139               | 0                         | 1,139                      | 1,139                      |
| 7301      | MEMBERSHIP DUES                       | 2,440               | 0                         | 2,440                      | 2,440                      |
| 7302      | REGISTRATION FEES                     | 1,900               | 0                         | 1,900                      | 1,900                      |
| 7432      | PROFESSIONAL SERVICES-B               | 16                  | 0                         | 16                         | 16                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 11,085              | 0                         | 11,085                     | 11,085                     |
| 7635      | MISCELLANEOUS SERVICES                | 67                  | 0                         | 67                         | 67                         |
| 7650      | REFUNDS                               | 2                   | 0                         | 2                          | 2                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL          | 7,344               | 0                         | 7,344                      | 7,344                      |
| 7980      | OPERATING LEASE PAYMENTS              | 7,385               | 0                         | 7,385                      | 7,385                      |
|           | TOTAL FOR CATEGORY 04                 | 317,294             | 467,652                   | 317,249                    | 317,249                    |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7023      | OPERATING SUPPLIES-C                  | 16,724              | 41,841                    | 16,724                     | 16,724                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 14,250              | 0                         | 14,250                     | 14,250                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 9,183               | 0                         | 9,183                      | 9,183                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 305,419             | 0                         | 305,419                    | 305,419                    |
| 8331      | OFFICE & OTHER EQUIPMENT - A          | 52,692              | 0                         | 52,692                     | 52,692                     |
|           | TOTAL FOR CATEGORY 05                 | 398,268             | 41,841                    | 398,268                    | 398,268                    |
| <b>11</b> | <b>MISSION SUPPORT</b>                |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 626                 | 0                         | 626                        | 626                        |
| 6200      | PER DIEM IN-STATE                     | 6,180               | 0                         | 6,180                      | 6,180                      |
| 7200      | FOOD                                  | 15,058              | 0                         | 15,058                     | 15,058                     |
| 8560      | CONTRACTS GOVERNMENTAL UNITS          | 15,147              | 0                         | 15,147                     | 15,147                     |
| 9035      | TRANS TO MILITARY DEPARTMENT          | 273,818             | 0                         | 273,818                    | 273,818                    |
|           | TOTAL FOR CATEGORY 11                 | 310,829             | 0                         | 310,829                    | 310,829                    |
| <b>12</b> | <b>SLIGP</b>                          |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 64                  | 94,482                    | 64                         | 64                         |
| 6210      | FS DAILY RENTAL IN-STATE              | 33                  | 0                         | 33                         | 33                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 43                  | 0                         | 43                         | 43                         |
| 6240      | PERSONAL VEHICLE IN-STATE             | 14                  | 0                         | 14                         | 14                         |
| 6250      | COMM AIR TRANS IN-STATE               | 461                 | 0                         | 461                        | 461                        |

State of Nevada - Budget Division  
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| Item No               | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7044                  | PRINTING AND COPYING - C                      | 143                 | 0                         | 143                        | 143                        |
| 7045                  | STATE PRINTING CHARGES                        | 40                  | 0                         | 40                         | 40                         |
| 7060                  | CONTRACTS                                     | 84,882              | 0                         | 84,882                     | 84,882                     |
| 7061                  | CONTRACTS - A                                 | 58,328              | 0                         | 58,328                     | 58,328                     |
| 7294                  | CONFERENCE CALL CHARGES                       | 117                 | 0                         | 117                        | 117                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000                 | 1,069               | 0                         | 1,069                      | 1,069                      |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A                | 313                 | 0                         | 313                        | 313                        |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A                | 2,445               | 0                         | 2,445                      | 2,445                      |
| TOTAL FOR CATEGORY 12 |                                               | 147,952             | 94,482                    | 147,952                    | 147,952                    |
| <b>16</b>             | <b>STATE HOMELAND SECURITY PROGRAM (SHSP)</b> |                     |                           |                            |                            |
| 5810                  | OVERTIME PAY                                  | 4,770               | 103,093                   | 4,770                      | 4,770                      |
| 5880                  | SHIFT DIFFERENTIAL PAY                        | 6                   | 0                         | 6                          | 6                          |
| 6100                  | PER DIEM OUT-OF-STATE                         | 5,598               | 0                         | 5,598                      | 5,598                      |
| 6130                  | PUBLIC TRANS OUT-OF-STATE                     | 178                 | 0                         | 178                        | 178                        |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE                 | 179                 | 0                         | 179                        | 179                        |
| 6150                  | COMM AIR TRANS OUT-OF-STATE                   | 4,708               | 0                         | 4,708                      | 4,708                      |
| 6200                  | PER DIEM IN-STATE                             | 2,481               | 0                         | 2,481                      | 2,481                      |
| 6210                  | FS DAILY RENTAL IN-STATE                      | 398                 | 0                         | 398                        | 398                        |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE                | 259                 | 0                         | 259                        | 259                        |
| 6230                  | PUBLIC TRANSPORTATION IN-STATE                | 18                  | 0                         | 18                         | 18                         |
| 6240                  | PERSONAL VEHICLE IN-STATE                     | 684                 | 0                         | 684                        | 684                        |
| 6250                  | COMM AIR TRANS IN-STATE                       | 5,277               | 0                         | 5,277                      | 5,277                      |
| 6251                  | COMM AIR TRANS IN-STATE-A                     | 150                 | 0                         | 150                        | 150                        |
| 7023                  | OPERATING SUPPLIES-C                          | 425                 | 0                         | 425                        | 425                        |
| 7030                  | FREIGHT CHARGES                               | 1,365               | 0                         | 1,365                      | 1,365                      |
| 7044                  | PRINTING AND COPYING - C                      | 357                 | 0                         | 357                        | 357                        |
| 7060                  | CONTRACTS                                     | 55                  | 0                         | 55                         | 55                         |
| 7061                  | CONTRACTS - A                                 | 2,688               | 0                         | 2,688                      | 2,688                      |
| 7200                  | FOOD                                          | 984                 | 0                         | 984                        | 984                        |
| 7291                  | CELL PHONE/PAGER CHARGES                      | 409                 | 0                         | 409                        | 409                        |
| 7294                  | CONFERENCE CALL CHARGES                       | 198                 | 0                         | 198                        | 198                        |
| 7302                  | REGISTRATION FEES                             | 1,625               | 0                         | 1,625                      | 1,625                      |
| 7430                  | PROFESSIONAL SERVICES                         | 2,988               | 0                         | 2,988                      | 2,988                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000                 | 4,297               | 0                         | 4,297                      | 4,297                      |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A         | 4,519               | 0                         | 4,519                      | 4,519                      |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL                  | 1,645               | 0                         | 1,645                      | 1,645                      |
| 7760                  | NON EMPLOYEE OUT-OF-STATE TRAVEL              | 2,051               | 0                         | 2,051                      | 2,051                      |
| TOTAL FOR CATEGORY 16 |                                               | 48,312              | 103,093                   | 48,312                     | 48,312                     |
| <b>21</b>             | <b>EMAC SUPPORT</b>                           |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                         | 1,560               | 0                         | 1,560                      | 1,560                      |

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| Item No   | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250      | COMM AIR TRANS IN-STATE          | 461                 | 0                         | 461                        | 461                        |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL | 1,866               | 0                         | 1,866                      | 1,866                      |
| 8560      | CONTRACTS GOVERNMENTAL UNITS     | 357,849             | 0                         | 357,849                    | 357,849                    |
| 9035      | TRANS TO MILITARY DEPARTMENT     | 157,141             | 0                         | 157,141                    | 157,141                    |
|           | TOTAL FOR CATEGORY 21            | 518,877             | 0                         | 518,877                    | 518,877                    |
| <b>23</b> | <b>PRE-DISASTER MITIGATION</b>   |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 231                 | 202,214                   | 231                        | 231                        |
| 6200      | PER DIEM IN-STATE                | 1,400               | 0                         | 1,400                      | 1,400                      |
| 6210      | FS DAILY RENTAL IN-STATE         | 94                  | 0                         | 94                         | 94                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE   | 98                  | 0                         | 98                         | 98                         |
| 6240      | PERSONAL VEHICLE IN-STATE        | 136                 | 0                         | 136                        | 136                        |
| 6250      | COMM AIR TRANS IN-STATE          | 353                 | 0                         | 353                        | 353                        |
| 7020      | OPERATING SUPPLIES               | 11                  | 0                         | 11                         | 11                         |
| 7027      | OPERATING SUPPLIES-G             | 519                 | 0                         | 519                        | 519                        |
| 7030      | FREIGHT CHARGES                  | 217                 | 0                         | 217                        | 217                        |
| 7044      | PRINTING AND COPYING - C         | 323                 | 0                         | 323                        | 323                        |
| 7061      | CONTRACTS - A                    | 26,551              | 0                         | 26,551                     | 26,551                     |
| 7291      | CELL PHONE/PAGER CHARGES         | 752                 | 0                         | 752                        | 752                        |
| 7294      | CONFERENCE CALL CHARGES          | 287                 | 0                         | 287                        | 287                        |
| 7301      | MEMBERSHIP DUES                  | 75                  | 0                         | 75                         | 75                         |
| 7302      | REGISTRATION FEES                | 50                  | 0                         | 50                         | 50                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000    | 292                 | 0                         | 292                        | 292                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL     | 6,897               | 0                         | 6,897                      | 6,897                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 280                 | 0                         | 280                        | 280                        |
|           | TOTAL FOR CATEGORY 23            | 38,566              | 202,214                   | 38,566                     | 38,566                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>      |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000    | 9,062               | 85,818                    | 9,062                      | 9,062                      |
| 7511      | EITS DATABASE ADMINISTRATOR      | 481                 | 0                         | 481                        | 481                        |
| 7531      | EITS DISK STORAGE                | 415                 | 0                         | 415                        | 415                        |
| 7532      | EITS SHARED WEB SERVER HOSTING   | 1,459               | 0                         | 1,459                      | 1,459                      |
| 7533      | EITS EMAIL SERVICE               | 8,655               | 0                         | 8,655                      | 8,655                      |
| 7546      | EITS DATABASE HOSTING            | 4,505               | 0                         | 4,505                      | 4,505                      |
| 7548      | EITS VIRTUAL SERVER HOSTING      | 8,791               | 0                         | 8,791                      | 8,791                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT   | 5,876               | 0                         | 6,347                      | 6,347                      |
| 7556      | EITS SECURITY ASSESSMENT         | 2,834               | 0                         | 3,860                      | 3,860                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 2,891               | 0                         | 2,891                      | 2,891                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 1,227               | 0                         | 1,227                      | 1,227                      |
|           | TOTAL FOR CATEGORY 26            | 46,196              | 85,818                    | 47,693                     | 47,693                     |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                  | 2,844               | 7,542                     | 2,844                      | 2,844                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 68                  | 0                         | 68                         | 68                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 633                 | 0                         | 633                        | 633                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 50                  | 0                         | 50                         | 50                         |
| 6250      | COMM AIR TRANS IN-STATE            | 795                 | 0                         | 795                        | 795                        |
|           | TOTAL FOR CATEGORY 30              | 4,390               | 7,542                     | 4,390                      | 4,390                      |
| <b>31</b> | <b>HSGP TRAINING</b>               |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 493                 | 166,414                   | 493                        | 493                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 237                 | 0                         | 237                        | 237                        |
| 6200      | PER DIEM IN-STATE                  | 4,557               | 0                         | 4,557                      | 4,557                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 415                 | 0                         | 415                        | 415                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 437                 | 0                         | 437                        | 437                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 366                 | 0                         | 366                        | 366                        |
| 6250      | COMM AIR TRANS IN-STATE            | 2,493               | 0                         | 2,493                      | 2,493                      |
| 7020      | OPERATING SUPPLIES                 | 2,376               | 0                         | 2,376                      | 2,376                      |
| 7023      | OPERATING SUPPLIES-C               | 1,037               | 0                         | 1,037                      | 1,037                      |
| 7027      | OPERATING SUPPLIES-G               | 1,736               | 0                         | 1,736                      | 1,736                      |
| 7030      | FREIGHT CHARGES                    | 357                 | 0                         | 357                        | 357                        |
| 7044      | PRINTING AND COPYING - C           | 414                 | 0                         | 414                        | 414                        |
| 7045      | STATE PRINTING CHARGES             | 1,111               | 0                         | 1,111                      | 1,111                      |
| 7060      | CONTRACTS                          | 4,723               | 0                         | 4,723                      | 4,723                      |
| 7061      | CONTRACTS - A                      | 70,353              | 0                         | 70,353                     | 70,353                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 360                 | 0                         | 360                        | 360                        |
| 7200      | FOOD                               | 3,731               | 0                         | 3,731                      | 3,731                      |
| 7294      | CONFERENCE CALL CHARGES            | 14                  | 0                         | 14                         | 14                         |
| 7320      | INSTRUCTIONAL SUPPLIES             | 3,811               | 0                         | 3,811                      | 3,811                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 90                  | 0                         | 90                         | 90                         |
| 7634      | MISCELLANEOUS GOODS, MAT - D       | 1,601               | 0                         | 1,601                      | 1,601                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 2,474               | 0                         | 2,474                      | 2,474                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL   | 370                 | 0                         | 370                        | 370                        |
| 7770      | COMPUTER SOFTWARE >\$5,000         | 936                 | 0                         | 936                        | 936                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 2,746               | 0                         | 2,746                      | 2,746                      |
|           | TOTAL FOR CATEGORY 31              | 107,238             | 166,414                   | 107,238                    | 107,238                    |
| <b>34</b> | <b>HSGP EXERCISE SUPPORT</b>       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 5,930               | 61,389                    | 5,930                      | 5,930                      |
| 6101      | PER DIEM OUT-OF-STATE-A            | 10                  | 0                         | 10                         | 10                         |
| 6110      | FS DAILY RENTAL OUT-OF-STATE       | 93                  | 0                         | 93                         | 93                         |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 966                 | 0                         | 966                        | 966                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 30                  | 0                         | 30                         | 30                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 773                 | 0                         | 773                        | 773                        |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 4,706               | 0                         | 4,706                      | 4,706                      |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A       | 50                  | 0                         | 50                         | 50                         |
| 6200      | PER DIEM IN-STATE                   | 7,691               | 0                         | 7,691                      | 7,691                      |
| 6210      | FS DAILY RENTAL IN-STATE            | 787                 | 0                         | 787                        | 787                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE      | 401                 | 0                         | 401                        | 401                        |
| 6240      | PERSONAL VEHICLE IN-STATE           | 629                 | 0                         | 629                        | 629                        |
| 6250      | COMM AIR TRANS IN-STATE             | 8,517               | 0                         | 8,517                      | 8,517                      |
| 7020      | OPERATING SUPPLIES                  | 346                 | 0                         | 346                        | 346                        |
| 7023      | OPERATING SUPPLIES-C                | 695                 | 0                         | 695                        | 695                        |
| 7027      | OPERATING SUPPLIES-G                | 509                 | 0                         | 509                        | 509                        |
| 7030      | FREIGHT CHARGES                     | 121                 | 0                         | 121                        | 121                        |
| 7041      | PRINTING AND COPYING - A            | 1,165               | 0                         | 1,165                      | 1,165                      |
| 7044      | PRINTING AND COPYING - C            | 74                  | 0                         | 74                         | 74                         |
| 7061      | CONTRACTS - A                       | 6,183               | 0                         | 6,183                      | 6,183                      |
| 7153      | GASOLINE                            | 49                  | 0                         | 49                         | 49                         |
| 7200      | FOOD                                | 1,360               | 0                         | 1,360                      | 1,360                      |
| 7294      | CONFERENCE CALL CHARGES             | 234                 | 0                         | 234                        | 234                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 48                  | 0                         | 48                         | 48                         |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL    | 2,976               | 0                         | 2,976                      | 2,976                      |
|           | TOTAL FOR CATEGORY 34               | 44,343              | 61,389                    | 44,343                     | 44,343                     |
| <b>43</b> | <b>FEMA 4303 NO NV JAN DISASTER</b> |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                        | 8,020               | 100,000                   | 8,020                      | 8,020                      |
| 6200      | PER DIEM IN-STATE                   | 1,559               | 0                         | 1,559                      | 1,559                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE  | 1,075               | 0                         | 1,075                      | 1,075                      |
| 6240      | PERSONAL VEHICLE IN-STATE           | 232                 | 0                         | 232                        | 232                        |
| 6250      | COMM AIR TRANS IN-STATE             | 244                 | 0                         | 244                        | 244                        |
| 7020      | OPERATING SUPPLIES                  | 1,686               | 0                         | 1,686                      | 1,686                      |
| 7023      | OPERATING SUPPLIES-C                | 1,198               | 0                         | 1,198                      | 1,198                      |
| 7027      | OPERATING SUPPLIES-G                | 190                 | 0                         | 190                        | 190                        |
| 7028      | OPERATING SUPPLIES-H                | 110                 | 0                         | 110                        | 110                        |
| 7030      | FREIGHT CHARGES                     | 63                  | 0                         | 63                         | 63                         |
| 7037      | COMMUNICATIONS REPAIRS              | 150                 | 0                         | 150                        | 150                        |
| 7044      | PRINTING AND COPYING - C            | 1,321               | 0                         | 1,321                      | 1,321                      |
| 7060      | CONTRACTS                           | 625                 | 0                         | 625                        | 625                        |
| 7061      | CONTRACTS - A                       | 55,252              | 0                         | 55,252                     | 55,252                     |
| 7291      | CELL PHONE/PAGER CHARGES            | 123                 | 0                         | 123                        | 123                        |
| 7294      | CONFERENCE CALL CHARGES             | 161                 | 0                         | 161                        | 161                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 225                 | 0                         | 225                        | 225                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 627                 | 0                         | 627                        | 627                        |
| 8560      | CONTRACTS GOVERNMENTAL UNITS        | 14,117              | 0                         | 14,117                     | 14,117                     |
|           | TOTAL FOR CATEGORY 43               | 86,978              | 100,000                   | 86,978                     | 86,978                     |



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|-----------|---------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>44</b> | <b>SEARCH &amp; RESCUE PROGRAM (LICENSE PLATE FEES)</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                                   | 912                 | 2,082                     | 912                        | 912                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                           | 8                   | 0                         | 8                          | 8                          |
| 7030      | FREIGHT CHARGES                                         | 80                  | 0                         | 80                         | 80                         |
| 7294      | CONFERENCE CALL CHARGES                                 | 10                  | 0                         | 10                         | 10                         |
|           | TOTAL FOR CATEGORY 44                                   | 1,010               | 2,082                     | 1,010                      | 1,010                      |
| <b>47</b> | <b>FEMA 4307 NO NV FEB DISASTER</b>                     |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                                            | 10,216              | 0                         | 10,216                     | 10,216                     |
| 6100      | PER DIEM OUT-OF-STATE                                   | 98                  | 0                         | 98                         | 98                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                             | 905                 | 0                         | 905                        | 905                        |
| 6200      | PER DIEM IN-STATE                                       | 2,352               | 0                         | 2,352                      | 2,352                      |
| 6210      | FS DAILY RENTAL IN-STATE                                | 412                 | 0                         | 412                        | 412                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE                      | 335                 | 0                         | 335                        | 335                        |
| 6240      | PERSONAL VEHICLE IN-STATE                               | 348                 | 0                         | 348                        | 348                        |
| 6250      | COMM AIR TRANS IN-STATE                                 | 726                 | 0                         | 726                        | 726                        |
| 7020      | OPERATING SUPPLIES                                      | 1,709               | 0                         | 1,709                      | 1,709                      |
| 7023      | OPERATING SUPPLIES-C                                    | 473                 | 0                         | 473                        | 473                        |
| 7027      | OPERATING SUPPLIES-G                                    | 190                 | 0                         | 190                        | 190                        |
| 7028      | OPERATING SUPPLIES-H                                    | 110                 | 0                         | 110                        | 110                        |
| 7030      | FREIGHT CHARGES                                         | 288                 | 0                         | 288                        | 288                        |
| 7037      | COMMUNICATIONS REPAIRS                                  | 150                 | 0                         | 150                        | 150                        |
| 7044      | PRINTING AND COPYING - C                                | 1,343               | 0                         | 1,343                      | 1,343                      |
| 7060      | CONTRACTS                                               | 625                 | 0                         | 625                        | 625                        |
| 7061      | CONTRACTS - A                                           | 39,635              | 0                         | 39,635                     | 39,635                     |
| 7291      | CELL PHONE/PAGER CHARGES                                | 123                 | 0                         | 123                        | 123                        |
| 7294      | CONFERENCE CALL CHARGES                                 | 159                 | 0                         | 159                        | 159                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000                           | 413                 | 0                         | 413                        | 413                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                          | 627                 | 0                         | 627                        | 627                        |
| 8560      | CONTRACTS GOVERNMENTAL UNITS                            | 14,117              | 0                         | 14,117                     | 14,117                     |
|           | TOTAL FOR CATEGORY 47                                   | 75,354              | 0                         | 75,354                     | 75,354                     |
| <b>49</b> | <b>FEMA 4202 MOAPA DISASTER</b>                         |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                                            | 1,123               | 6,398                     | 1,123                      | 1,123                      |
| 6100      | PER DIEM OUT-OF-STATE                                   | 1,074               | 0                         | 1,074                      | 1,074                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE                      | 486                 | 0                         | 486                        | 486                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                           | 106                 | 0                         | 106                        | 106                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                             | 1,241               | 0                         | 1,241                      | 1,241                      |
| 6200      | PER DIEM IN-STATE                                       | 2,008               | 0                         | 2,008                      | 2,008                      |
| 6210      | FS DAILY RENTAL IN-STATE                                | 154                 | 0                         | 154                        | 154                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                          | 132                 | 0                         | 132                        | 132                        |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE          | 267                 | 0                         | 267                        | 267                        |
| 6250      | COMM AIR TRANS IN-STATE            | 1,513               | 0                         | 1,513                      | 1,513                      |
| 7020      | OPERATING SUPPLIES                 | 83                  | 0                         | 83                         | 83                         |
| 7027      | OPERATING SUPPLIES-G               | 190                 | 0                         | 190                        | 190                        |
| 7061      | CONTRACTS - A                      | 658                 | 0                         | 658                        | 658                        |
| 7294      | CONFERENCE CALL CHARGES            | 10                  | 0                         | 10                         | 10                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 189                 | 0                         | 189                        | 189                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 417                 | 0                         | 417                        | 417                        |
|           | TOTAL FOR CATEGORY 49              | 9,651               | 6,398                     | 9,651                      | 9,651                      |
| <b>53</b> | <b>HSGP RESOURCE MANAGEMENT</b>    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 483                 | 132,241                   | 483                        | 483                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 149                 | 0                         | 149                        | 149                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 2,410               | 0                         | 2,410                      | 2,410                      |
| 6200      | PER DIEM IN-STATE                  | 2,282               | 0                         | 2,282                      | 2,282                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 121                 | 0                         | 121                        | 121                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 695                 | 0                         | 695                        | 695                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 110                 | 0                         | 110                        | 110                        |
| 6250      | COMM AIR TRANS IN-STATE            | 3,393               | 0                         | 3,393                      | 3,393                      |
| 7030      | FREIGHT CHARGES                    | 148                 | 0                         | 148                        | 148                        |
| 7060      | CONTRACTS                          | 57,817              | 0                         | 57,817                     | 57,817                     |
| 7061      | CONTRACTS - A                      | 44,715              | 0                         | 44,715                     | 44,715                     |
| 7090      | EQUIPMENT REPAIR                   | 290                 | 0                         | 290                        | 290                        |
| 7096      | EQUIPMENT REPAIR-F                 | 510                 | 0                         | 510                        | 510                        |
| 7294      | CONFERENCE CALL CHARGES            | 45                  | 0                         | 45                         | 45                         |
| 7302      | REGISTRATION FEES                  | 550                 | 0                         | 550                        | 550                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 24,996              | 0                         | 24,996                     | 24,996                     |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 443                 | 0                         | 443                        | 443                        |
|           | TOTAL FOR CATEGORY 53              | 139,157             | 132,241                   | 139,157                    | 139,157                    |
| <b>61</b> | <b>SCHOOL EM PLAN</b>              |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 707                 | 0                         | 707                        | 707                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 191                 | 0                         | 191                        | 191                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 82                  | 0                         | 82                         | 82                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 249                 | 0                         | 249                        | 249                        |
| 6200      | PER DIEM IN-STATE                  | 2,084               | 0                         | 2,084                      | 2,084                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 70                  | 0                         | 70                         | 70                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 458                 | 0                         | 458                        | 458                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 212                 | 0                         | 212                        | 212                        |
| 6250      | COMM AIR TRANS IN-STATE            | 1,402               | 0                         | 1,402                      | 1,402                      |
| 7060      | CONTRACTS                          | 5,929               | 0                         | 5,929                      | 5,929                      |
| 7061      | CONTRACTS - A                      | 5,375               | 0                         | 5,375                      | 5,375                      |

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|-----------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7153      | GASOLINE                                          | 11                  | 0                         | 11                         | 11                         |
| 7302      | REGISTRATION FEES                                 | 490                 | 0                         | 490                        | 490                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                      | 271                 | 0                         | 271                        | 271                        |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL                  | 597                 | 0                         | 597                        | 597                        |
|           | TOTAL FOR CATEGORY 61                             | 18,128              | 0                         | 18,128                     | 18,128                     |
| <b>68</b> | <b>EMERGENCY PREP WORK GRP</b>                    |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                                     | 6,117               | 0                         | 6,117                      | 6,117                      |
| 7090      | EQUIPMENT REPAIR                                  | 5,792               | 0                         | 5,792                      | 5,792                      |
| 7294      | CONFERENCE CALL CHARGES                           | 37                  | 0                         | 37                         | 37                         |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                      | 1,366               | 0                         | 1,366                      | 1,366                      |
|           | TOTAL FOR CATEGORY 68                             | 13,312              | 0                         | 13,312                     | 13,312                     |
| <b>69</b> | <b>WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                             | 471                 | 37,757                    | 471                        | 471                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                         | 5                   | 0                         | 5                          | 5                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                     | 98                  | 0                         | 98                         | 98                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                       | 366                 | 0                         | 366                        | 366                        |
| 6200      | PER DIEM IN-STATE                                 | 1,294               | 0                         | 1,294                      | 1,294                      |
| 6210      | FS DAILY RENTAL IN-STATE                          | 349                 | 0                         | 349                        | 349                        |
| 6240      | PERSONAL VEHICLE IN-STATE                         | 43                  | 0                         | 43                         | 43                         |
| 6250      | COMM AIR TRANS IN-STATE                           | 494                 | 0                         | 494                        | 494                        |
| 7020      | OPERATING SUPPLIES                                | 552                 | 0                         | 552                        | 552                        |
| 7023      | OPERATING SUPPLIES-C                              | 320                 | 0                         | 320                        | 320                        |
| 7027      | OPERATING SUPPLIES-G                              | 1,739               | 0                         | 1,739                      | 1,739                      |
| 7044      | PRINTING AND COPYING - C                          | 1                   | 0                         | 1                          | 1                          |
| 7061      | CONTRACTS - A                                     | 11,106              | 0                         | 11,106                     | 11,106                     |
| 7090      | EQUIPMENT REPAIR                                  | 7,600               | 0                         | 7,600                      | 7,600                      |
| 7294      | CONFERENCE CALL CHARGES                           | 12                  | 0                         | 12                         | 12                         |
| 7302      | REGISTRATION FEES                                 | 50                  | 0                         | 50                         | 50                         |
| 7432      | PROFESSIONAL SERVICES-B                           | 1,760               | 0                         | 1,760                      | 1,760                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                     | 11,787              | 0                         | 11,787                     | 11,787                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A             | 4,201               | 0                         | 4,201                      | 4,201                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                      | 2,323               | 0                         | 2,323                      | 2,323                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL                  | 27,368              | 0                         | 27,368                     | 27,368                     |
|           | TOTAL FOR CATEGORY 69                             | 71,939              | 37,757                    | 71,939                     | 71,939                     |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                               | 19,177              | 29,095                    | 19,177                     | 19,177                     |
|           | TOTAL FOR CATEGORY 81                             | 19,177              | 29,095                    | 19,177                     | 19,177                     |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>                 |                     |                           |                            |                            |

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|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7395               | COST ALLOCATION - B                                  | 111,501             | 185,204                   | 111,501                    | 111,501                    |
| 7397               | COST ALLOCATION - D                                  | 4,901               | 0                         | 4,901                      | 4,901                      |
| 7506               | EITS PC/LAN SUPPORT                                  | 18,891              | 0                         | 18,891                     | 18,891                     |
| 7507               | EITS AGENCY IT SUPPORT                               | 6,122               | 0                         | 6,122                      | 6,122                      |
| 7508               | EITS EXPANDED HELP DESK SUPPORT                      | 25,433              | 0                         | 25,433                     | 25,433                     |
|                    | TOTAL FOR CATEGORY 82                                | 166,848             | 185,204                   | 166,848                    | 166,848                    |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 45,750              | 46,500                    | 45,750                     | 45,750                     |
|                    | TOTAL FOR CATEGORY 83                                | 45,750              | 46,500                    | 45,750                     | 45,750                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 11,247              | 11,878                    | 11,247                     | 11,247                     |
|                    | TOTAL FOR CATEGORY 87                                | 11,247              | 11,878                    | 11,247                     | 11,247                     |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>                         |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                            | 161,189             | 180,606                   | 161,189                    | 161,189                    |
|                    | TOTAL FOR CATEGORY 88                                | 161,189             | 180,606                   | 161,189                    | 161,189                    |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                          | 358,155             | 305,476                   | 358,155                    | 358,155                    |
|                    | TOTAL FOR CATEGORY 89                                | 358,155             | 305,476                   | 358,155                    | 358,155                    |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>         |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS                       | 351,938             | 0                         | 351,938                    | 351,938                    |
|                    | TOTAL FOR CATEGORY 93                                | 351,938             | 0                         | 351,938                    | 351,938                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 5,885,862           | 4,888,900                 | 6,260,652                  | 6,306,467                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | -260                       | -260                       |
| 3455               | FED DEPT OF ENERGY GRANT AIP                         | 0                   | 0                         | -3,250                     | -3,250                     |
| 4683               | TRANSFER DEM - EMPG                                  | 0                   | 0                         | -17,207                    | -17,207                    |
| 4686               | TRANSFER DEM - DHS HSGP                              | 0                   | 0                         | -14,001                    | -14,001                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                | 0                   | 0                         | -34,718                    | -34,718                    |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                     |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                        | 0                   | 0                         | -1,464                     | -1,464                     |
|                    | TOTAL FOR CATEGORY 04                                | 0                   | 0                         | -1,464                     | -1,464                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -617                       | -617                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -6                         | -6                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -623                       | -623                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 631                        | 631                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 631                        | 631                        |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 19,417                     | 19,417                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 19,417                     | 19,417                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -52,679                    | -52,679                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -52,679                    | -52,679                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -34,718                    | -34,718                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,477,661                 | -1,476,923                 |
| 3455               | FED DEPT OF ENERGY GRANT AIP              | 0                   | 0                         | 4,986                      | 5,290                      |
| 4254               | MISCELLANEOUS REVENUE                     | 0                   | 0                         | -2                         | -2                         |
| 4661               | INTERAGENCY TRANSFER                      | 0                   | 0                         | -29,224                    | -29,224                    |
| 4669               | TRANS FROM OTHER B/A - WIPP               | 0                   | 0                         | -11,480                    | -11,480                    |
| 4679               | TRANSFER DEM - SLIGP                      | 0                   | 0                         | -71,693                    | -71,693                    |
| 4683               | TRANSFER DEM - EMPG                       | 0                   | 0                         | -70,349                    | -69,104                    |
| 4686               | TRANSFER DEM - DHS HSGP                   | 0                   | 0                         | 159,309                    | 160,071                    |
| 4722               | TRANSFER DEM - EPWG                       | 0                   | 0                         | -1,761                     | -1,761                     |
| 4743               | TRANSFER FROM DEM FEMA 4303               | 0                   | 0                         | 7,241                      | 7,241                      |
| 4746               | TRANSFER DEM - PRE-DISASTER MITIGATION    | 0                   | 0                         | 27,688                     | 27,688                     |
| 4747               | TRANSFER FROM DEM FEMA 4307               | 0                   | 0                         | 23,410                     | 23,410                     |
| 4749               | TRANSFER FEMA 4202 MOAPA DISASTER         | 0                   | 0                         | -1,264                     | -1,264                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -1,440,800                 | -1,437,751                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -858                       | -858                       |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -10,088                    | -10,088                    |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -38                        | -38                        |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -431                       | -431                       |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -7,698                     | -7,698                     |
|           | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -19,113                    | -19,113                    |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7044      | PRINTING AND COPYING - C               | 0                   | 0                         | 3,767                      | 3,767                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -243                       | -243                       |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | 74                         | 74                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 192                        | 192                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 51                         | 51                         |
| 7060      | CONTRACTS                              | 0                   | 0                         | -3,580                     | -3,580                     |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | 3,185                      | 3,185                      |
| 7062      | CONTRACTS - B                          | 0                   | 0                         | 7,830                      | 8,330                      |
| 7063      | CONTRACTS - C                          | 0                   | 0                         | 92                         | 93                         |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 285                        | 285                        |
| 7105      | STATE OWNED BLDG RENT-OTHER            | 0                   | 0                         | 41,544                     | 41,544                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 118                        | 118                        |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | -2,140                     | -2,140                     |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 1,800                      | 1,800                      |
| 7432      | PROFESSIONAL SERVICES-B                | 0                   | 0                         | -16                        | -16                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -11,085                    | -11,085                    |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -905                       | -905                       |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 40,969                     | 41,470                     |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7023      | OPERATING SUPPLIES-C                   | 0                   | 0                         | -16,724                    | -16,724                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -14,250                    | -14,250                    |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -9,183                     | -9,183                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 0                   | 0                         | -305,419                   | -305,419                   |
| 8331      | OFFICE & OTHER EQUIPMENT - A           | 0                   | 0                         | -52,692                    | -52,692                    |
|           | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -398,268                   | -398,268                   |
| <b>11</b> | <b>MISSION SUPPORT</b>                 |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | -626                       | -626                       |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | -6,180                     | -6,180                     |
| 7200      | FOOD                                   | 0                   | 0                         | -15,058                    | -15,058                    |
| 8560      | CONTRACTS GOVERNMENTAL UNITS           | 0                   | 0                         | -15,147                    | -15,147                    |
| 9035      | TRANS TO MILITARY DEPARTMENT           | 0                   | 0                         | -273,818                   | -273,818                   |
|           | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | -310,829                   | -310,829                   |
| <b>12</b> | <b>SLIGP</b>                           |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -84,882                    | -84,882                    |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | 17,172                     | 17,172                     |

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|-----------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000                 | 0                   | 0                         | -1,069                     | -1,069                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                | 0                   | 0                         | -313                       | -313                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                | 0                   | 0                         | -2,445                     | -2,445                     |
|           | TOTAL FOR CATEGORY 12                         | 0                   | 0                         | -71,537                    | -71,537                    |
| <b>16</b> | <b>STATE HOMELAND SECURITY PROGRAM (SHSP)</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                         | 0                   | 0                         | 6,906                      | 6,906                      |
| 6101      | PER DIEM OUT-OF-STATE-A                       | 0                   | 0                         | 10                         | 10                         |
| 6110      | FS DAILY RENTAL OUT-OF-STATE                  | 0                   | 0                         | 93                         | 93                         |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE            | 0                   | 0                         | 966                        | 966                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                     | 0                   | 0                         | 30                         | 30                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                 | 0                   | 0                         | 922                        | 922                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                   | 0                   | 0                         | 7,352                      | 7,352                      |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A                 | 0                   | 0                         | 50                         | 50                         |
| 6200      | PER DIEM IN-STATE                             | 0                   | 0                         | 14,529                     | 14,529                     |
| 6210      | FS DAILY RENTAL IN-STATE                      | 0                   | 0                         | 1,323                      | 1,323                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                | 0                   | 0                         | 1,533                      | 1,533                      |
| 6240      | PERSONAL VEHICLE IN-STATE                     | 0                   | 0                         | 1,106                      | 1,106                      |
| 6250      | COMM AIR TRANS IN-STATE                       | 0                   | 0                         | 14,403                     | 14,403                     |
| 7020      | OPERATING SUPPLIES                            | 0                   | 0                         | 2,722                      | 2,722                      |
| 7023      | OPERATING SUPPLIES-C                          | 0                   | 0                         | 1,732                      | 1,732                      |
| 7027      | OPERATING SUPPLIES-G                          | 0                   | 0                         | 2,245                      | 2,245                      |
| 7030      | FREIGHT CHARGES                               | 0                   | 0                         | 478                        | 478                        |
| 7041      | PRINTING AND COPYING - A                      | 0                   | 0                         | 1,165                      | 1,165                      |
| 7044      | PRINTING AND COPYING - C                      | 0                   | 0                         | 489                        | 489                        |
| 7045      | STATE PRINTING CHARGES                        | 0                   | 0                         | 1,111                      | 1,111                      |
| 7060      | CONTRACTS                                     | 0                   | 0                         | 195                        | 195                        |
| 7061      | CONTRACTS - A                                 | 0                   | 0                         | 194,203                    | 194,203                    |
| 7064      | CONTRACTS - D                                 | 0                   | 0                         | 25,000                     | 25,000                     |
| 7065      | CONTRACTS - E                                 | 0                   | 0                         | 120,000                    | 120,000                    |
| 7066      | CONTRACTS - F                                 | 0                   | 0                         | 15,000                     | 15,000                     |
| 7067      | CONTRACTS - G                                 | 0                   | 0                         | 24,762                     | 24,762                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                | 0                   | 0                         | 400                        | 400                        |
| 7090      | EQUIPMENT REPAIR                              | 0                   | 0                         | 290                        | 290                        |
| 7096      | EQUIPMENT REPAIR-F                            | 0                   | 0                         | 510                        | 510                        |
| 7153      | GASOLINE                                      | 0                   | 0                         | 49                         | 49                         |
| 7200      | FOOD                                          | 0                   | 0                         | 5,091                      | 5,091                      |
| 7294      | CONFERENCE CALL CHARGES                       | 0                   | 0                         | 293                        | 293                        |
| 7302      | REGISTRATION FEES                             | 0                   | 0                         | 1,025                      | 1,025                      |
| 7320      | INSTRUCTIONAL SUPPLIES                        | 0                   | 0                         | 3,811                      | 3,811                      |
| 7430      | PROFESSIONAL SERVICES                         | 0                   | 0                         | -2,988                     | -2,988                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000                 | 0                   | 0                         | -4,297                     | -4,297                     |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | -4,519                     | -4,519                     |
| 7634      | MISCELLANEOUS GOODS, MAT - D          | 0                   | 0                         | 1,601                      | 1,601                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL          | 0                   | 0                         | 2,916                      | 2,916                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL      | 0                   | 0                         | 3,347                      | 3,347                      |
|           | TOTAL FOR CATEGORY 16                 | 0                   | 0                         | 445,854                    | 445,854                    |
| <b>21</b> | <b>EMAC SUPPORT</b>                   |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 0                   | 0                         | -1,560                     | -1,560                     |
| 6250      | COMM AIR TRANS IN-STATE               | 0                   | 0                         | -461                       | -461                       |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL      | 0                   | 0                         | -1,866                     | -1,866                     |
| 8560      | CONTRACTS GOVERNMENTAL UNITS          | 0                   | 0                         | -357,849                   | -357,849                   |
| 9035      | TRANS TO MILITARY DEPARTMENT          | 0                   | 0                         | -157,141                   | -157,141                   |
|           | TOTAL FOR CATEGORY 21                 | 0                   | 0                         | -518,877                   | -518,877                   |
| <b>23</b> | <b>PRE-DISASTER MITIGATION</b>        |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                         | 0                   | 0                         | 23,785                     | 23,785                     |
| 7301      | MEMBERSHIP DUES                       | 0                   | 0                         | 925                        | 925                        |
| 7302      | REGISTRATION FEES                     | 0                   | 0                         | 3,550                      | 3,550                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -292                       | -292                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | -280                       | -280                       |
|           | TOTAL FOR CATEGORY 23                 | 0                   | 0                         | 27,688                     | 27,688                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -9,062                     | -9,062                     |
| 7533      | EITS EMAIL SERVICE                    | 0                   | 0                         | 87                         | 87                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | -2,891                     | -2,891                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -1,227                     | -1,227                     |
|           | TOTAL FOR CATEGORY 26                 | 0                   | 0                         | -13,093                    | -13,093                    |
| <b>31</b> | <b>HSGP TRAINING</b>                  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 0                   | 0                         | -493                       | -493                       |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 0                   | 0                         | -237                       | -237                       |
| 6200      | PER DIEM IN-STATE                     | 0                   | 0                         | -4,557                     | -4,557                     |
| 6210      | FS DAILY RENTAL IN-STATE              | 0                   | 0                         | -415                       | -415                       |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -437                       | -437                       |
| 6240      | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | -366                       | -366                       |
| 6250      | COMM AIR TRANS IN-STATE               | 0                   | 0                         | -2,493                     | -2,493                     |
| 7020      | OPERATING SUPPLIES                    | 0                   | 0                         | -2,376                     | -2,376                     |
| 7023      | OPERATING SUPPLIES-C                  | 0                   | 0                         | -1,037                     | -1,037                     |
| 7027      | OPERATING SUPPLIES-G                  | 0                   | 0                         | -1,736                     | -1,736                     |
| 7030      | FREIGHT CHARGES                       | 0                   | 0                         | -357                       | -357                       |
| 7044      | PRINTING AND COPYING - C              | 0                   | 0                         | -414                       | -414                       |



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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045      | STATE PRINTING CHARGES             | 0                   | 0                         | -1,111                     | -1,111                     |
| 7060      | CONTRACTS                          | 0                   | 0                         | -4,723                     | -4,723                     |
| 7061      | CONTRACTS - A                      | 0                   | 0                         | -70,353                    | -70,353                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 0                   | 0                         | -360                       | -360                       |
| 7200      | FOOD                               | 0                   | 0                         | -3,731                     | -3,731                     |
| 7294      | CONFERENCE CALL CHARGES            | 0                   | 0                         | -14                        | -14                        |
| 7320      | INSTRUCTIONAL SUPPLIES             | 0                   | 0                         | -3,811                     | -3,811                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 0                         | -90                        | -90                        |
| 7634      | MISCELLANEOUS GOODS, MAT - D       | 0                   | 0                         | -1,601                     | -1,601                     |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 0                   | 0                         | -2,474                     | -2,474                     |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL   | 0                   | 0                         | -370                       | -370                       |
| 7770      | COMPUTER SOFTWARE >\$5,000         | 0                   | 0                         | -936                       | -936                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 0                   | 0                         | -2,746                     | -2,746                     |
|           | TOTAL FOR CATEGORY 31              | 0                   | 0                         | -107,238                   | -107,238                   |
| <b>34</b> | <b>HSGP EXERCISE SUPPORT</b>       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 0                   | 0                         | -5,930                     | -5,930                     |
| 6101      | PER DIEM OUT-OF-STATE-A            | 0                   | 0                         | -10                        | -10                        |
| 6110      | FS DAILY RENTAL OUT-OF-STATE       | 0                   | 0                         | -93                        | -93                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 0                         | -966                       | -966                       |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 0                   | 0                         | -30                        | -30                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 0                   | 0                         | -773                       | -773                       |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 0                   | 0                         | -4,706                     | -4,706                     |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A      | 0                   | 0                         | -50                        | -50                        |
| 6200      | PER DIEM IN-STATE                  | 0                   | 0                         | -7,691                     | -7,691                     |
| 6210      | FS DAILY RENTAL IN-STATE           | 0                   | 0                         | -787                       | -787                       |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -401                       | -401                       |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 0                         | -629                       | -629                       |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 0                         | -8,517                     | -8,517                     |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | -346                       | -346                       |
| 7023      | OPERATING SUPPLIES-C               | 0                   | 0                         | -695                       | -695                       |
| 7027      | OPERATING SUPPLIES-G               | 0                   | 0                         | -509                       | -509                       |
| 7030      | FREIGHT CHARGES                    | 0                   | 0                         | -121                       | -121                       |
| 7041      | PRINTING AND COPYING - A           | 0                   | 0                         | -1,165                     | -1,165                     |
| 7044      | PRINTING AND COPYING - C           | 0                   | 0                         | -74                        | -74                        |
| 7061      | CONTRACTS - A                      | 0                   | 0                         | -6,183                     | -6,183                     |
| 7153      | GASOLINE                           | 0                   | 0                         | -49                        | -49                        |
| 7200      | FOOD                               | 0                   | 0                         | -1,360                     | -1,360                     |
| 7294      | CONFERENCE CALL CHARGES            | 0                   | 0                         | -234                       | -234                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 0                         | -48                        | -48                        |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL   | 0                   | 0                         | -2,976                     | -2,976                     |
|           | TOTAL FOR CATEGORY 34              | 0                   | 0                         | -44,343                    | -44,343                    |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>43</b> | <b>FEMA 4303 NO NV JAN DISASTER</b> |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE  | 0                   | 0                         | -1,075                     | -1,075                     |
| 7060      | CONTRACTS                           | 0                   | 0                         | -625                       | -625                       |
| 7061      | CONTRACTS - A                       | 0                   | 0                         | 9,793                      | 9,793                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 0                   | 0                         | -225                       | -225                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 0                   | 0                         | -627                       | -627                       |
|           | TOTAL FOR CATEGORY 43               | 0                   | 0                         | 7,241                      | 7,241                      |
| <b>47</b> | <b>FEMA 4307 NO NV FEB DISASTER</b> |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE  | 0                   | 0                         | -335                       | -335                       |
| 7060      | CONTRACTS                           | 0                   | 0                         | -625                       | -625                       |
| 7061      | CONTRACTS - A                       | 0                   | 0                         | 25,410                     | 25,410                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 0                   | 0                         | -413                       | -413                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 0                   | 0                         | -627                       | -627                       |
|           | TOTAL FOR CATEGORY 47               | 0                   | 0                         | 23,410                     | 23,410                     |
| <b>49</b> | <b>FEMA 4202 MOAPA DISASTER</b>     |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                       | 0                   | 0                         | -658                       | -658                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 0                   | 0                         | -189                       | -189                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 0                   | 0                         | -417                       | -417                       |
|           | TOTAL FOR CATEGORY 49               | 0                   | 0                         | -1,264                     | -1,264                     |
| <b>53</b> | <b>HSGP RESOURCE MANAGEMENT</b>     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 0                   | 0                         | -483                       | -483                       |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 0                   | 0                         | -149                       | -149                       |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 0                   | 0                         | -2,410                     | -2,410                     |
| 6200      | PER DIEM IN-STATE                   | 0                   | 0                         | -2,282                     | -2,282                     |
| 6210      | FS DAILY RENTAL IN-STATE            | 0                   | 0                         | -121                       | -121                       |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE      | 0                   | 0                         | -695                       | -695                       |
| 6240      | PERSONAL VEHICLE IN-STATE           | 0                   | 0                         | -110                       | -110                       |
| 6250      | COMM AIR TRANS IN-STATE             | 0                   | 0                         | -3,393                     | -3,393                     |
| 7030      | FREIGHT CHARGES                     | 0                   | 0                         | -148                       | -148                       |
| 7060      | CONTRACTS                           | 0                   | 0                         | -57,817                    | -57,817                    |
| 7061      | CONTRACTS - A                       | 0                   | 0                         | -44,715                    | -44,715                    |
| 7090      | EQUIPMENT REPAIR                    | 0                   | 0                         | -290                       | -290                       |
| 7096      | EQUIPMENT REPAIR-F                  | 0                   | 0                         | -510                       | -510                       |
| 7294      | CONFERENCE CALL CHARGES             | 0                   | 0                         | -45                        | -45                        |
| 7302      | REGISTRATION FEES                   | 0                   | 0                         | -550                       | -550                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 0                   | 0                         | -24,996                    | -24,996                    |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 0                   | 0                         | -443                       | -443                       |
|           | TOTAL FOR CATEGORY 53               | 0                   | 0                         | -139,157                   | -139,157                   |

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| Item No   | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>61</b> | <b>SCHOOL EM PLAN</b>                             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                             | 0                   | 0                         | -707                       | -707                       |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE                | 0                   | 0                         | -191                       | -191                       |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                     | 0                   | 0                         | -82                        | -82                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                       | 0                   | 0                         | -249                       | -249                       |
| 6200      | PER DIEM IN-STATE                                 | 0                   | 0                         | -2,084                     | -2,084                     |
| 6210      | FS DAILY RENTAL IN-STATE                          | 0                   | 0                         | -70                        | -70                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                    | 0                   | 0                         | -458                       | -458                       |
| 6240      | PERSONAL VEHICLE IN-STATE                         | 0                   | 0                         | -212                       | -212                       |
| 6250      | COMM AIR TRANS IN-STATE                           | 0                   | 0                         | -1,402                     | -1,402                     |
| 7060      | CONTRACTS                                         | 0                   | 0                         | -5,929                     | -5,929                     |
| 7061      | CONTRACTS - A                                     | 0                   | 0                         | -5,375                     | -5,375                     |
| 7153      | GASOLINE                                          | 0                   | 0                         | -11                        | -11                        |
| 7302      | REGISTRATION FEES                                 | 0                   | 0                         | -490                       | -490                       |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                      | 0                   | 0                         | -271                       | -271                       |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL                  | 0                   | 0                         | -597                       | -597                       |
|           | TOTAL FOR CATEGORY 61                             | 0                   | 0                         | -18,128                    | -18,128                    |
| <b>68</b> | <b>EMERGENCY PREP WORK GRP</b>                    |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                                     | 0                   | 0                         | -1,761                     | -1,761                     |
|           | TOTAL FOR CATEGORY 68                             | 0                   | 0                         | -1,761                     | -1,761                     |
| <b>69</b> | <b>WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)</b> |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                                     | 0                   | 0                         | 6,318                      | 6,318                      |
| 7302      | REGISTRATION FEES                                 | 0                   | 0                         | -50                        | -50                        |
| 7432      | PROFESSIONAL SERVICES-B                           | 0                   | 0                         | -1,760                     | -1,760                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000                     | 0                   | 0                         | -11,787                    | -11,787                    |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A             | 0                   | 0                         | -4,201                     | -4,201                     |
|           | TOTAL FOR CATEGORY 69                             | 0                   | 0                         | -11,480                    | -11,480                    |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                               | 0                   | 0                         | 2,788                      | 3,042                      |
|           | TOTAL FOR CATEGORY 81                             | 0                   | 0                         | 2,788                      | 3,042                      |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                               | 0                   | 0                         | 26,053                     | 28,347                     |
| 7397      | COST ALLOCATION - D                               | 0                   | 0                         | -4,901                     | -4,901                     |
| 7506      | EITS PC/LAN SUPPORT                               | 0                   | 0                         | -49                        | -49                        |
| 7507      | EITS AGENCY IT SUPPORT                            | 0                   | 0                         | -16                        | -16                        |
| 7508      | EITS EXPANDED HELP DESK SUPPORT                   | 0                   | 0                         | -66                        | -66                        |
|           | TOTAL FOR CATEGORY 82                             | 0                   | 0                         | 21,021                     | 23,315                     |

| Item No     | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>83</b>   | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388        | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | -2,745                     | -2,745                     |
|             | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | -2,745                     | -2,745                     |
| <b>93</b>   | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>         |                     |                           |                            |                            |
| 9169        | TRANSFER OF GENERAL FD APPROPS                       | 0                   | 0                         | -351,938                   | -351,938                   |
|             | TOTAL FOR CATEGORY 93                                | 0                   | 0                         | -351,938                   | -351,938                   |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | -1,440,800                 | -1,437,751                 |
| <b>M800</b> | <b>COST ALLOCATION</b>                               |                     |                           |                            |                            |
|             | <b>EXPENDITURE</b>                                   |                     |                           |                            |                            |
| <b>81</b>   | <b>DPS GENERAL SERVICES COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7394        | COST ALLOCATION - A                                  | 0                   | 0                         | 1                          | 1                          |
|             | TOTAL FOR CATEGORY 81                                | 0                   | 0                         | 1                          | 1                          |
| <b>82</b>   | <b>DEPARTMENT COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 7395        | COST ALLOCATION - B                                  | 0                   | 0                         | -1                         | -1                         |
|             | TOTAL FOR CATEGORY 82                                | 0                   | 0                         | -1                         | -1                         |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M800            | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b> | <b>EQUIPMENT REPLACEMENT</b>                         |                     |                           |                            |                            |
|             | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                                | 0                   | 0                         | 15,028                     | 4,817                      |
| 3455        | FED DEPT OF ENERGY GRANT AIP                         | 0                   | 0                         | 11,271                     | 3,613                      |
| 4683        | TRANSFER DEM - EMPG                                  | 0                   | 0                         | 30,056                     | 9,635                      |
| 4686        | TRANSFER DEM - DHS HSGP                              | 0                   | 0                         | 18,785                     | 6,022                      |
|             | TOTAL REVENUES FOR DECISION UNIT E710                | 0                   | 0                         | 75,140                     | 24,087                     |
|             | <b>EXPENDITURE</b>                                   |                     |                           |                            |                            |
| <b>04</b>   | <b>OPERATING</b>                                     |                     |                           |                            |                            |
| 7460        | EQUIPMENT PURCHASES < \$1,000                        | 0                   | 0                         | 5,592                      | 5,592                      |
| 8241        | NEW FURNISHINGS <\$5,000 - A                         | 0                   | 0                         | 1,924                      | 1,944                      |
|             | TOTAL FOR CATEGORY 04                                | 0                   | 0                         | 7,516                      | 7,536                      |
| <b>26</b>   | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 8270        | SPECIAL EQUIPMENT >\$5,000                           | 0                   | 0                         | 16,978                     | 0                          |
| 8371        | COMPUTER HARDWARE <\$5,000 - A                       | 0                   | 0                         | 50,646                     | 16,551                     |
|             | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | 67,624                     | 16,551                     |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E710            | 0                   | 0                         | 75,140                     | 24,087                     |

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| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| E711        | EQUIPMENT REPLACEMENT                      |                     |                           |                            |                            |
| REVENUE     |                                            |                     |                           |                            |                            |
| 00          | REVENUE                                    |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 0                   | 0                         | 6,592                      | 0                          |
| 3455        | FED DEPT OF ENERGY GRANT AIP               | 0                   | 0                         | 4,944                      | 0                          |
| 4683        | TRANSFER DEM - EMPG                        | 0                   | 0                         | 13,184                     | 0                          |
| 4686        | TRANSFER DEM - DHS HSGP                    | 0                   | 0                         | 8,240                      | 0                          |
|             | TOTAL REVENUES FOR DECISION UNIT E711      | 0                   | 0                         | 32,960                     | 0                          |
| EXPENDITURE |                                            |                     |                           |                            |                            |
| 26          | INFORMATION SERVICES                       |                     |                           |                            |                            |
| 8371        | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 32,960                     | 0                          |
|             | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 32,960                     | 0                          |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E711  | 0                   | 0                         | 32,960                     | 0                          |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 3673     | 5,885,862           | 4,888,900                 | 4,893,234                  | 4,858,085                  |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3673 | 5,885,862           | 4,888,900                 | 4,893,234                  | 4,858,085                  |

## Section A1: Line Item Detail by GL

Budget Account: 3674 DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS

| Item No            | Description                                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                       |                     |                           |                            |                            |
| 2510               | REVERSIONS                                            | -96,867             | 0                         | 0                          | 0                          |
| 2520               | FEDERAL FUNDS FROM PREVIOUS YEAR                      | 46,581              | 0                         | 0                          | 0                          |
| 3501               | HSGP - URBAN AREA SECURITY INITIATIVE                 | 3,127,986           | 2,850,000                 | 3,127,986                  | 3,127,986                  |
| 3534               | URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT       | 104,950             | 300,000                   | 104,950                    | 104,950                    |
| 3542               | FEMA 4202 MOAPA DISASTER                              | 59,715              | 713,457                   | 59,715                     | 59,715                     |
| 3579               | STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM          | 201,962             | 150,000                   | 201,962                    | 201,962                    |
| 3581               | DOE EPWG GRANT                                        | 767,061             | 896,871                   | 767,062                    | 767,062                    |
| 3583               | DEPT OF HOMELAND SECURITY - EMPG                      | 4,215,770           | 4,515,197                 | 4,216,666                  | 4,216,666                  |
| 3586               | STATE HOMELAND SECURITY GRANT PROGRAM                 | 3,076,369           | 3,189,176                 | 3,081,906                  | 3,081,906                  |
| 3591               | FED PRE-DISASTER MITIGATION                           | 262,297             | 1,771,255                 | 262,620                    | 262,620                    |
| 4203               | PRIOR YEAR REFUNDS                                    | 121,344             | 500,000                   | 64,301                     | 64,301                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000                 | 11,887,168          | 14,885,956                | 11,887,168                 | 11,887,168                 |
| <b>EXPENDITURE</b> |                                                       |                     |                           |                            |                            |
| <b>12</b>          | <b>STATE &amp; LOCAL IMPLEMENTATION GRANT PROGRAM</b> |                     |                           |                            |                            |
| 9001               | TRANS TO GOVERNORS OFFICE                             | 15,620              | 15,313                    | 15,620                     | 15,620                     |
| 9115               | TRANS TO EMERGENCY MGMT                               | 186,342             | 134,687                   | 186,342                    | 186,342                    |
|                    | TOTAL FOR CATEGORY 12                                 | 201,962             | 150,000                   | 201,962                    | 201,962                    |
| <b>16</b>          | <b>HOMELAND SECURITY GRANT PROGRAM</b>                |                     |                           |                            |                            |
| 8501               | EXPENDITURES CARSON CITY CO                           | 166,609             | 196,866                   | 166,609                    | 166,609                    |
| 8504               | EXPENDITURES DOUGLAS CO                               | 20,440              | 19,075                    | 20,440                     | 20,440                     |
| 8505               | EXPENDITURES ELKO CO                                  | 56,932              | 63,269                    | 56,932                     | 56,932                     |
| 8508               | EXPENDITURES HUMBOLDT CO                              | 29,940              | 0                         | 29,940                     | 29,940                     |
| 8511               | EXPENDITURES LYON CO                                  | 5,851               | 19,740                    | 5,851                      | 5,851                      |
| 8516               | EXPENDITURES WASHOE CO                                | 538,925             | 645,483                   | 538,925                    | 538,925                    |
| 8525               | EXPENDITURES CITY OF HENDERSON                        | 48,184              | 0                         | 48,184                     | 48,184                     |
| 8526               | EXPENDITURES CITY OF LAS VEGAS                        | 827,315             | 922,959                   | 827,315                    | 827,315                    |
| 8529               | EXPENDITURES CITY OF RENO                             | 0                   | 80,035                    | 0                          | 0                          |
| 8530               | EXPENDITURES CITY OF SPARKS                           | 0                   | 6,966                     | 0                          | 0                          |
| 8647               | UNIVERSITY OF NEVADA RENO                             | 306                 | 0                         | 306                        | 306                        |
| 8780               | AID TO NON-PROFIT ORGS                                | 54,145              | 103,107                   | 54,145                     | 54,145                     |
| 9001               | TRANS TO GOVERNORS OFFICE                             | 11,070              | 24,182                    | 11,070                     | 11,070                     |
| 9112               | TRANS TO DEPT OF ADMINISTRATION                       | 415,260             | 0                         | 415,260                    | 415,260                    |
| 9115               | TRANS TO EMERGENCY MGMT                               | 500,948             | 786,571                   | 500,948                    | 500,948                    |
| 9119               | TRANS TO DPS INVESTIGATIONS DIV                       | 405,981             | 320,923                   | 405,981                    | 405,981                    |
|                    | TOTAL FOR CATEGORY 16                                 | 3,081,906           | 3,189,176                 | 3,081,906                  | 3,081,906                  |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>17</b> | <b>URBAN AREA SECURITY INITIATIVE</b> |                     |                           |                            |                            |
| 8503      | EXPENDITURES CLARK CO                 | 180,249             | 347,164                   | 180,249                    | 180,249                    |
| 8525      | EXPENDITURES CITY OF HENDERSON        | 878,663             | 544,000                   | 878,663                    | 878,663                    |
| 8526      | EXPENDITURES CITY OF LAS VEGAS        | 1,775,957           | 1,773,196                 | 1,775,957                  | 1,775,957                  |
| 8528      | EXPENDITURES CITY OF N LAS VEGA       | 4,978               | 0                         | 4,978                      | 4,978                      |
| 8537      | EXPENDITURES CITY OF MESQUITE         | 67,847              | 185,640                   | 67,847                     | 67,847                     |
| 8780      | AID TO NON-PROFIT ORGS                | 91,996              | 0                         | 91,996                     | 91,996                     |
| 9001      | TRANS TO GOVERNORS OFFICE             | 17,593              | 0                         | 17,593                     | 17,593                     |
| 9115      | TRANS TO EMERGENCY MGMT               | 110,703             | 0                         | 110,703                    | 110,703                    |
|           | TOTAL FOR CATEGORY 17                 | 3,127,986           | 2,850,000                 | 3,127,986                  | 3,127,986                  |
| <b>19</b> | <b>EMPG AID TO LOCALS</b>             |                     |                           |                            |                            |
| 8501      | EXPENDITURES CARSON CITY CO           | 72,274              | 72,274                    | 72,274                     | 72,274                     |
| 8502      | EXPENDITURES CHURCHILL CO             | 9,272               | 15,536                    | 9,272                      | 9,272                      |
| 8503      | EXPENDITURES CLARK CO                 | 467,538             | 333,535                   | 467,538                    | 467,538                    |
| 8504      | EXPENDITURES DOUGLAS CO               | 57,239              | 57,239                    | 57,239                     | 57,239                     |
| 8505      | EXPENDITURES ELKO CO                  | 27,680              | 28,924                    | 27,680                     | 27,680                     |
| 8508      | EXPENDITURES HUMBOLDT CO              | 1,906               | 3,000                     | 1,906                      | 1,906                      |
| 8510      | EXPENDITURES LINCOLN CO               | 23,592              | 23,592                    | 23,592                     | 23,592                     |
| 8512      | EXPENDITURES MINERAL CO               | 20,723              | 20,723                    | 20,723                     | 20,723                     |
| 8513      | EXPENDITURES NYE CO                   | 42,596              | 42,596                    | 42,596                     | 42,596                     |
| 8514      | EXPENDITURES PERSHING CO              | 7,606               | 12,500                    | 7,606                      | 7,606                      |
| 8515      | EXPENDITURES STOREY CO                | 9,899               | 17,807                    | 9,899                      | 9,899                      |
| 8516      | EXPENDITURES WASHOE CO                | 180,000             | 80,477                    | 180,000                    | 180,000                    |
| 8517      | EXPENDITURES WHITE PINE CO            | 0                   | 20,000                    | 0                          | 0                          |
| 8523      | EXPENDITURES CITY OF FALLON           | 28,083              | 28,083                    | 28,083                     | 28,083                     |
| 8525      | EXPENDITURES CITY OF HENDERSON        | 157,024             | 157,243                   | 157,024                    | 157,024                    |
| 8526      | EXPENDITURES CITY OF LAS VEGAS        | 373,630             | 291,886                   | 373,630                    | 373,630                    |
| 8528      | EXPENDITURES CITY OF N LAS VEGA       | 132,791             | 151,407                   | 132,791                    | 132,791                    |
| 8529      | EXPENDITURES CITY OF RENO             | 142,130             | 142,130                   | 142,130                    | 142,130                    |
| 8537      | EXPENDITURES CITY OF MESQUITE         | 25,488              | 30,000                    | 25,488                     | 25,488                     |
| 8539      | EXPENDITURES CITY OF W WENDOVER       | 24,417              | 24,417                    | 24,417                     | 24,417                     |
| 8575      | AID TO GOVERNMENTAL UNITS-A           | 71,409              | 203,107                   | 71,409                     | 71,409                     |
| 8576      | AID TO GOVERNMENTAL UNITS-B           | 1,335               | 0                         | 1,335                      | 1,335                      |
| 8647      | UNIVERSITY OF NEVADA RENO             | 0                   | 52,831                    | 0                          | 0                          |
| 9001      | TRANS TO GOVERNORS OFFICE             | 184,143             | 205,868                   | 184,143                    | 184,143                    |
| 9115      | TRANS TO EMERGENCY MGMT               | 2,155,891           | 2,500,022                 | 2,155,891                  | 2,155,891                  |
|           | TOTAL FOR CATEGORY 19                 | 4,216,666           | 4,515,197                 | 4,216,666                  | 4,216,666                  |
| <b>20</b> | <b>UASI NON-PROFIT</b>                |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS                | 104,950             | 300,000                   | 104,950                    | 104,950                    |
|           | TOTAL FOR CATEGORY 20                 | 104,950             | 300,000                   | 104,950                    | 104,950                    |

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| Item No        | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>23</b>      | <b>PRE-DISASTER MITIGATION</b>                  |                     |                           |                            |                            |
| 8503           | EXPENDITURES CLARK CO                           | 36,847              | 90,000                    | 36,847                     | 36,847                     |
| 8504           | EXPENDITURES DOUGLAS CO                         | 49,951              | 1,429,518                 | 49,951                     | 49,951                     |
| 8511           | EXPENDITURES LYON CO                            | 1,461               | 0                         | 1,461                      | 1,461                      |
| 8647           | UNIVERSITY OF NEVADA RENO                       | 82,614              | 0                         | 82,614                     | 82,614                     |
| 9115           | TRANS TO EMERGENCY MGMT                         | 91,747              | 251,737                   | 91,747                     | 91,747                     |
|                | TOTAL FOR CATEGORY 23                           | 262,620             | 1,771,255                 | 262,620                    | 262,620                    |
| <b>38</b>      | <b>DOE EPWG</b>                                 |                     |                           |                            |                            |
| 8503           | EXPENDITURES CLARK CO                           | 141,212             | 138,600                   | 141,212                    | 141,212                    |
| 8505           | EXPENDITURES ELKO CO                            | 41,274              | 90,951                    | 41,274                     | 41,274                     |
| 8506           | EXPENDITURES ESMERALDA CO                       | 48,161              | 97,020                    | 48,161                     | 48,161                     |
| 8510           | EXPENDITURES LINCOLN CO                         | 175,246             | 148,059                   | 175,246                    | 175,246                    |
| 8513           | EXPENDITURES NYE CO                             | 89,995              | 176,319                   | 89,995                     | 89,995                     |
| 8517           | EXPENDITURES WHITE PINE CO                      | 257,862             | 236,953                   | 257,862                    | 257,862                    |
| 8575           | AID TO GOVERNMENTAL UNITS-A                     | 0                   | 8,969                     | 0                          | 0                          |
| 9115           | TRANS TO EMERGENCY MGMT                         | 13,312              | 0                         | 13,312                     | 13,312                     |
|                | TOTAL FOR CATEGORY 38                           | 767,062             | 896,871                   | 767,062                    | 767,062                    |
| <b>42</b>      | <b>FEMA 4202 MOAPA DISASTER</b>                 |                     |                           |                            |                            |
| 8575           | AID TO GOVERNMENTAL UNITS-A                     | 42,443              | 684,954                   | 42,443                     | 42,443                     |
| 9091           | TRANS TO FORESTRY                               | 0                   | 9,724                     | 0                          | 0                          |
| 9115           | TRANS TO EMERGENCY MGMT                         | 17,272              | 18,779                    | 17,272                     | 17,272                     |
|                | TOTAL FOR CATEGORY 42                           | 59,715              | 713,457                   | 59,715                     | 59,715                     |
| <b>70</b>      | <b>FEDERAL FUNDS</b>                            |                     |                           |                            |                            |
| 7650           | REFUNDS                                         | 64,301              | 500,000                   | 64,301                     | 64,301                     |
|                | TOTAL FOR CATEGORY 70                           | 64,301              | 500,000                   | 64,301                     | 64,301                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 11,887,168          | 14,885,956                | 11,887,168                 | 11,887,168                 |
| <b>M150</b>    | <b>ADJUSTMENTS TO BASE</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                 |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 3501           | HSGP - URBAN AREA SECURITY INITIATIVE           | 0                   | 0                         | 1,872,014                  | 1,872,014                  |
| 3534           | URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT | 0                   | 0                         | -4,950                     | -4,950                     |
| 3542           | FEMA 4202 MOAPA DISASTER                        | 0                   | 0                         | 361,072                    | 361,072                    |
| 3579           | STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM    | 0                   | 0                         | -42,651                    | -40,392                    |
| 3581           | DOE EPWG GRANT                                  | 0                   | 0                         | -263,627                   | -263,627                   |
| 3583           | DEPT OF HOMELAND SECURITY - EMPG                | 0                   | 0                         | 319,451                    | 319,451                    |
| 3586           | STATE HOMELAND SECURITY GRANT PROGRAM           | 0                   | 0                         | 898,094                    | 898,094                    |
| 3591           | FED PRE-DISASTER MITIGATION                     | 0                   | 0                         | 1,207,208                  | 1,207,208                  |



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| Item No            | Description                                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4203               | PRIOR YEAR REFUNDS                                    | 0                   | 0                         | 435,699                    | 435,699                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150                 | 0                   | 0                         | 4,782,310                  | 4,784,569                  |
| <b>EXPENDITURE</b> |                                                       |                     |                           |                            |                            |
| <b>12</b>          | <b>STATE &amp; LOCAL IMPLEMENTATION GRANT PROGRAM</b> |                     |                           |                            |                            |
| 9001               | TRANS TO GOVERNORS OFFICE                             | 0                   | 0                         | 563                        | 563                        |
| 9115               | TRANS TO EMERGENCY MGMT                               | 0                   | 0                         | -43,214                    | -40,955                    |
|                    | TOTAL FOR CATEGORY 12                                 | 0                   | 0                         | -42,651                    | -40,392                    |
| <b>16</b>          | <b>HOMELAND SECURITY GRANT PROGRAM</b>                |                     |                           |                            |                            |
| 8501               | EXPENDITURES CARSON CITY CO                           | 0                   | 0                         | -166,609                   | -166,609                   |
| 8504               | EXPENDITURES DOUGLAS CO                               | 0                   | 0                         | -191                       | -191                       |
| 8505               | EXPENDITURES ELKO CO                                  | 0                   | 0                         | 317,592                    | 317,592                    |
| 8508               | EXPENDITURES HUMBOLDT CO                              | 0                   | 0                         | 60                         | 60                         |
| 8511               | EXPENDITURES LYON CO                                  | 0                   | 0                         | -5,851                     | -5,851                     |
| 8516               | EXPENDITURES WASHOE CO                                | 0                   | 0                         | -52,966                    | -52,966                    |
| 8525               | EXPENDITURES CITY OF HENDERSON                        | 0                   | 0                         | -48,184                    | -48,184                    |
| 8526               | EXPENDITURES CITY OF LAS VEGAS                        | 0                   | 0                         | 16,140                     | 16,140                     |
| 8575               | AID TO GOVERNMENTAL UNITS-A                           | 0                   | 0                         | 687,012                    | 734,507                    |
| 8647               | UNIVERSITY OF NEVADA RENO                             | 0                   | 0                         | -306                       | -306                       |
| 8780               | AID TO NON-PROFIT ORGS                                | 0                   | 0                         | 28,855                     | 28,855                     |
| 9001               | TRANS TO GOVERNORS OFFICE                             | 0                   | 0                         | 8,808                      | 7,172                      |
| 9007               | TRANS TO SECRETARY OF STATE                           | 0                   | 0                         | 30,000                     | 0                          |
| 9112               | TRANS TO DEPT OF ADMINISTRATION                       | 0                   | 0                         | -415,260                   | -415,260                   |
| 9115               | TRANS TO EMERGENCY MGMT                               | 0                   | 0                         | 500,683                    | 484,824                    |
| 9119               | TRANS TO DPS INVESTIGATIONS DIV                       | 0                   | 0                         | -1,689                     | -1,689                     |
|                    | TOTAL FOR CATEGORY 16                                 | 0                   | 0                         | 898,094                    | 898,094                    |
| <b>17</b>          | <b>URBAN AREA SECURITY INITIATIVE</b>                 |                     |                           |                            |                            |
| 8503               | EXPENDITURES CLARK CO                                 | 0                   | 0                         | 768,556                    | 768,556                    |
| 8525               | EXPENDITURES CITY OF HENDERSON                        | 0                   | 0                         | -658,007                   | -658,007                   |
| 8526               | EXPENDITURES CITY OF LAS VEGAS                        | 0                   | 0                         | 1,534,799                  | 1,534,799                  |
| 8528               | EXPENDITURES CITY OF N LAS VEGA                       | 0                   | 0                         | 55,022                     | 55,022                     |
| 8537               | EXPENDITURES CITY OF MESQUITE                         | 0                   | 0                         | -67,847                    | -67,847                    |
| 8780               | AID TO NON-PROFIT ORGS                                | 0                   | 0                         | 117,787                    | 117,787                    |
| 9001               | TRANS TO GOVERNORS OFFICE                             | 0                   | 0                         | 7,407                      | 7,407                      |
| 9115               | TRANS TO EMERGENCY MGMT                               | 0                   | 0                         | 114,297                    | 114,297                    |
|                    | TOTAL FOR CATEGORY 17                                 | 0                   | 0                         | 1,872,014                  | 1,872,014                  |
| <b>19</b>          | <b>EMPG AID TO LOCALS</b>                             |                     |                           |                            |                            |
| 8502               | EXPENDITURES CHURCHILL CO                             | 0                   | 0                         | 6,191                      | 6,191                      |
| 8503               | EXPENDITURES CLARK CO                                 | 0                   | 0                         | 61,462                     | 61,462                     |

State of Nevada - Budget Division  
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| Item No   | Description                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8505      | EXPENDITURES ELKO CO            | 0                   | 0                         | 1,244                      | 1,244                      |
| 8508      | EXPENDITURES HUMBOLDT CO        | 0                   | 0                         | -1,906                     | -1,906                     |
| 8514      | EXPENDITURES PERSHING CO        | 0                   | 0                         | 4,894                      | 4,894                      |
| 8515      | EXPENDITURES STOREY CO          | 0                   | 0                         | 7,908                      | 7,908                      |
| 8516      | EXPENDITURES WASHOE CO          | 0                   | 0                         | -9,123                     | -9,123                     |
| 8517      | EXPENDITURES WHITE PINE CO      | 0                   | 0                         | 20,000                     | 20,000                     |
| 8525      | EXPENDITURES CITY OF HENDERSON  | 0                   | 0                         | 219                        | 219                        |
| 8526      | EXPENDITURES CITY OF LAS VEGAS  | 0                   | 0                         | 18,256                     | 18,256                     |
| 8528      | EXPENDITURES CITY OF N LAS VEGA | 0                   | 0                         | 18,616                     | 18,616                     |
| 8537      | EXPENDITURES CITY OF MESQUITE   | 0                   | 0                         | 4,512                      | 4,512                      |
| 8575      | AID TO GOVERNMENTAL UNITS-A     | 0                   | 0                         | 59,698                     | 72,004                     |
| 8576      | AID TO GOVERNMENTAL UNITS-B     | 0                   | 0                         | 21,564                     | 21,564                     |
| 8647      | UNIVERSITY OF NEVADA RENO       | 0                   | 0                         | 19,867                     | 19,867                     |
| 9001      | TRANS TO GOVERNORS OFFICE       | 0                   | 0                         | 12,198                     | 13,841                     |
| 9115      | TRANS TO EMERGENCY MGMT         | 0                   | 0                         | 73,851                     | 59,902                     |
|           | TOTAL FOR CATEGORY 19           | 0                   | 0                         | 319,451                    | 319,451                    |
| <b>20</b> | <b>UASI NON-PROFIT</b>          |                     |                           |                            |                            |
| 8780      | AID TO NON-PROFIT ORGS          | 0                   | 0                         | -4,950                     | -4,950                     |
|           | TOTAL FOR CATEGORY 20           | 0                   | 0                         | -4,950                     | -4,950                     |
| <b>23</b> | <b>PRE-DISASTER MITIGATION</b>  |                     |                           |                            |                            |
| 8503      | EXPENDITURES CLARK CO           | 0                   | 0                         | -25,271                    | -25,271                    |
| 8504      | EXPENDITURES DOUGLAS CO         | 0                   | 0                         | 400,130                    | 397,940                    |
| 8511      | EXPENDITURES LYON CO            | 0                   | 0                         | 75,308                     | 75,308                     |
| 8513      | EXPENDITURES NYE CO             | 0                   | 0                         | 38,731                     | 38,731                     |
| 8516      | EXPENDITURES WASHOE CO          | 0                   | 0                         | 739,750                    | 739,750                    |
| 8647      | UNIVERSITY OF NEVADA RENO       | 0                   | 0                         | -62,166                    | -62,166                    |
| 9115      | TRANS TO EMERGENCY MGMT         | 0                   | 0                         | 40,726                     | 42,916                     |
|           | TOTAL FOR CATEGORY 23           | 0                   | 0                         | 1,207,208                  | 1,207,208                  |
| <b>38</b> | <b>DOE EPWG</b>                 |                     |                           |                            |                            |
| 8503      | EXPENDITURES CLARK CO           | 0                   | 0                         | -47,495                    | -47,495                    |
| 8505      | EXPENDITURES ELKO CO            | 0                   | 0                         | 4,744                      | 4,744                      |
| 8506      | EXPENDITURES ESMERALDA CO       | 0                   | 0                         | 66,158                     | 66,158                     |
| 8510      | EXPENDITURES LINCOLN CO         | 0                   | 0                         | -90,813                    | -90,813                    |
| 8513      | EXPENDITURES NYE CO             | 0                   | 0                         | -29,015                    | -29,015                    |
| 8517      | EXPENDITURES WHITE PINE CO      | 0                   | 0                         | -165,445                   | -165,445                   |
| 9115      | TRANS TO EMERGENCY MGMT         | 0                   | 0                         | -1,761                     | -1,761                     |
|           | TOTAL FOR CATEGORY 38           | 0                   | 0                         | -263,627                   | -263,627                   |

**42 FEMA 4202 MOAPA DISASTER**

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8503      | EXPENDITURES CLARK CO                      | 0                   | 0                         | 25,284                     | 25,284                     |
| 8575      | AID TO GOVERNMENTAL UNITS-A                | 0                   | 0                         | 336,427                    | 336,096                    |
| 9115      | TRANS TO EMERGENCY MGMT                    | 0                   | 0                         | -639                       | -308                       |
|           | TOTAL FOR CATEGORY 42                      | 0                   | 0                         | 361,072                    | 361,072                    |
| <b>70</b> | <b>FEDERAL FUNDS</b>                       |                     |                           |                            |                            |
| 7650      | REFUNDS                                    | 0                   | 0                         | 435,699                    | 435,699                    |
|           | TOTAL FOR CATEGORY 70                      | 0                   | 0                         | 435,699                    | 435,699                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 4,782,310                  | 4,784,569                  |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3674     | 11,887,168          | 14,885,956                | 16,669,478                 | 16,671,737                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3674 | 11,887,168          | 14,885,956                | 16,669,478                 | 16,671,737                 |

## Section A1: Line Item Detail by GL

Budget Account: 3675 DPS - HOMELAND SECURITY

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
|                                       | [See Attachment]                    |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL               | 168,900             | 170,262                   | 164,378                    | 165,530                    |
| 2510                                  | REVERSIONS                          | -4,386              | 0                         | 0                          | 0                          |
| 3455                                  | FED DEPT OF ENERGY GRANT AIP        | 45,210              | 47,775                    | 46,762                     | 47,110                     |
| 4669                                  | TRANS FROM OTHER B/A SAME FUND WIPP | 3,172               | 1,564                     | 3,237                      | 3,237                      |
| 4679                                  | TRANSFER FROM DEM - SLIGP           | 15,620              | 15,313                    | 16,183                     | 16,183                     |
| 4683                                  | TRANSFER FROM DEM - EMPG            | 184,143             | 206,146                   | 190,838                    | 195,098                    |
| 4688                                  | TRANSFER FROM DEM - HSGP            | 28,663              | 24,323                    | 41,672                     | 41,672                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 441,322             | 465,383                   | 463,070                    | 468,830                    |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                    |                     |                           |                            |                            |
| 5100                                  | SALARIES                            | 298,910             | 306,514                   | 316,732                    | 321,500                    |
| 5200                                  | WORKERS COMPENSATION                | 3,689               | 3,451                     | 3,364                      | 3,468                      |
| 5300                                  | RETIREMENT                          | 43,342              | 47,391                    | 45,925                     | 46,617                     |
| 5400                                  | PERSONNEL ASSESSMENT                | 969                 | 1,063                     | 1,063                      | 1,063                      |
| 5500                                  | GROUP INSURANCE                     | 35,664              | 35,564                    | 35,564                     | 35,564                     |
| 5700                                  | PAYROLL ASSESSMENT                  | 319                 | 332                       | 332                        | 332                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE   | 7,024               | 7,396                     | 8,045                      | 8,166                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION           | 341                 | 421                       | 445                        | 451                        |
| 5830                                  | COMP TIME PAYOFF                    | 1,246               | 0                         | 1,246                      | 1,246                      |
| 5840                                  | MEDICARE                            | 4,249               | 4,221                     | 4,592                      | 4,661                      |
| TOTAL FOR CATEGORY 01                 |                                     | 395,753             | 406,353                   | 417,308                    | 423,068                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>          |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE               | 0                   | 1,539                     | 0                          | 0                          |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE           | 0                   | 58                        | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE       | 0                   | 220                       | 0                          | 0                          |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE         | 1,030               | 981                       | 1,030                      | 1,030                      |
| TOTAL FOR CATEGORY 02                 |                                     | 1,030               | 2,798                     | 1,030                      | 1,030                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>              |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                   | 1,036               | 896                       | 1,036                      | 1,036                      |
| 6210                                  | FS DAILY RENTAL IN-STATE            | 243                 | 145                       | 243                        | 243                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE      | 0                   | 83                        | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE           | 67                  | 94                        | 67                         | 67                         |
| 6250                                  | COMM AIR TRANS IN-STATE             | 270                 | 1,302                     | 270                        | 270                        |
| TOTAL FOR CATEGORY 03                 |                                     | 1,616               | 2,520                     | 1,616                      | 1,616                      |

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| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING</b>                            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                          | 0                   | 286                       | 0                          | 0                          |
| 7023      | OPERATING SUPPLIES-C                        | 0                   | 97                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C                    | 12                  | 17                        | 12                         | 12                         |
| 7045      | STATE PRINTING CHARGES                      | 295                 | 460                       | 295                        | 295                        |
| 7050      | EMPLOYEE BOND INSURANCE                     | 6                   | 6                         | 6                          | 6                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE      | 21                  | 0                         | 21                         | 21                         |
| 7054      | AG TORT CLAIM ASSESSMENT                    | 394                 | 389                       | 388                        | 388                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE           | 0                   | 4                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE               | 0                   | 17                        | 0                          | 0                          |
| 7060      | CONTRACTS                                   | 0                   | 20                        | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G                   | 1,408               | 1,503                     | 1,408                      | 1,408                      |
| 7105      | STATE OWNED BLDG RENT-OTHER                 | 3,024               | 3,025                     | 3,024                      | 3,024                      |
| 7285      | POSTAGE - STATE MAILROOM                    | 0                   | 10                        | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL               | 688                 | 623                       | 688                        | 688                        |
| 7294      | CONFERENCE CALL CHARGES                     | 28                  | 0                         | 28                         | 28                         |
| 7296      | EITS LONG DISTANCE CHARGES                  | 104                 | 85                        | 104                        | 104                        |
| 7297      | EITS 800 TOLL FREE CHARGES                  | 0                   | 4                         | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                             | 2,275               | 5,725                     | 2,275                      | 2,275                      |
| 7302      | REGISTRATION FEES                           | 0                   | 600                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 0                   | 1,871                     | 0                          | 0                          |
| 7637      | NOTARY FEE APPLY OR RENEW                   | 0                   | 85                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                       | 8,255               | 14,827                    | 8,249                      | 8,249                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7532      | EITS SHARED WEB SERVER HOSTING              | 224                 | 842                       | 224                        | 224                        |
| 7533      | EITS EMAIL SERVICE                          | 699                 | 699                       | 699                        | 699                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT              | 784                 | 847                       | 846                        | 846                        |
| 7556      | EITS SECURITY ASSESSMENT                    | 378                 | 514                       | 515                        | 515                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A              | 593                 | 0                         | 593                        | 593                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 2,832                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                       | 2,678               | 5,734                     | 2,877                      | 2,877                      |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                         | 2,557               | 3,880                     | 2,557                      | 2,557                      |
|           | TOTAL FOR CATEGORY 81                       | 2,557               | 3,880                     | 2,557                      | 2,557                      |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                         | 14,004              | 16,284                    | 14,004                     | 14,004                     |
| 7506      | EITS PC/LAN SUPPORT                         | 2,519               | 2,519                     | 2,519                      | 2,519                      |
| 7507      | EITS AGENCY IT SUPPORT                      | 816                 | 816                       | 816                        | 816                        |
| 7508      | EITS EXPANDED HELP DESK SUPPORT             | 3,391               | 3,391                     | 3,391                      | 3,391                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 82                     | 20,730              | 23,010                    | 20,730                     | 20,730                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 199                 | 250                       | 199                        | 199                        |
|                    | TOTAL FOR CATEGORY 87                     | 199                 | 250                       | 199                        | 199                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 5,118               | 0                         | 5,118                      | 5,118                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 5,123                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 5,118               | 5,123                     | 5,118                      | 5,118                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 3,386               | 888                       | 3,386                      | 3,386                      |
|                    | TOTAL FOR CATEGORY 89                     | 3,386               | 888                       | 3,386                      | 3,386                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 441,322             | 465,383                   | 463,070                    | 468,830                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 123                        | 123                        |
| 3455               | FED DEPT OF ENERGY GRANT AIP              | 0                   | 0                         | 168                        | 168                        |
| 4683               | TRANSFER FROM DEM - EMPG                  | 0                   | 0                         | 685                        | 685                        |
| 4688               | TRANSFER FROM DEM - HSGP                  | 0                   | 0                         | 514                        | 514                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 1,490                      | 1,490                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -65                        | -65                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -65                        | -65                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 618                        | 618                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 618                        | 618                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 51                         | 51                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 51                         | 51                         |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 5                          | 5                          |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 5                          | 5                          |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 10                         | 10                         |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 876                        | 876                        |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 876                        | 876                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 1,490                      | 1,490                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 2,059                      | 2,127                      |
| 3455               | FED DEPT OF ENERGY GRANT AIP              | 0                   | 0                         | 561                        | 585                        |
| 4683               | TRANSFER FROM DEM - EMPG                  | 0                   | 0                         | 2,090                      | 2,201                      |
| 4688               | TRANSFER FROM DEM - HSGP                  | 0                   | 0                         | 988                        | 1,056                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 5,698                      | 5,969                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -1,246                     | -1,246                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -1,246                     | -1,246                     |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 1,679                      | 1,679                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 135                        | 135                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 70                         | 70                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 1,116                      | 1,116                      |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 3,000                      | 3,000                      |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -21                        | -21                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 4                          | 4                          |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 17                         | 17                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 250                        | 250                        |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 95                         | 95                         |
| 7105               | STATE OWNED BLDG RENT-OTHER               | 0                   | 0                         | 895                        | 895                        |
| 7301               | MEMBERSHIP DUES                           | 0                   | 0                         | 2,225                      | 2,225                      |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 550                        | 550                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 4,015                      | 4,015                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -593                       | -593                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -593                       | -593                       |

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| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>81</b>          | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                         | 0                   | 0                         | 372                        | 406                        |
|                    | TOTAL FOR CATEGORY 81                       | 0                   | 0                         | 372                        | 406                        |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                         | 0                   | 0                         | 168                        | 405                        |
| 7506               | EITS PC/LAN SUPPORT                         | 0                   | 0                         | -7                         | -7                         |
| 7507               | EITS AGENCY IT SUPPORT                      | 0                   | 0                         | -2                         | -2                         |
| 7508               | EITS EXPANDED HELP DESK SUPPORT             | 0                   | 0                         | -9                         | -9                         |
|                    | TOTAL FOR CATEGORY 82                       | 0                   | 0                         | 150                        | 387                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150   | 0                   | 0                         | 5,698                      | 5,969                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                       | 0                   | 0                         | 1,364                      | 0                          |
| 3455               | FED DEPT OF ENERGY GRANT AIP                | 0                   | 0                         | 1,023                      | 0                          |
| 4683               | TRANSFER FROM DEM - EMPG                    | 0                   | 0                         | 2,728                      | 0                          |
| 4688               | TRANSFER FROM DEM - HSGP                    | 0                   | 0                         | 1,704                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E710       | 0                   | 0                         | 6,819                      | 0                          |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | 6,819                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 6,819                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710   | 0                   | 0                         | 6,819                      | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3675      | 441,322             | 465,383                   | 477,077                    | 476,289                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3675  | 441,322             | 465,383                   | 477,077                    | 476,289                    |



## Section A1: Line Item Detail by GL

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 44,449,652          | 45,516,519                | 50,090,574                 | 50,257,339                 |
| 2516                                  | BUDGETARY TRANSFERS               | 141,800             | 0                         | 0                          | 0                          |
| 3889                                  | CHARGES FOR SERVICES - I          | 0                   | 7,060                     | 7,060                      | 7,060                      |
| 4201                                  | REIMBURSEMENT                     | 52,913              | 60,792                    | 60,792                     | 60,792                     |
| 4254                                  | MISCELLANEOUS REVENUE             | 0                   | 1,372                     | 1,372                      | 1,372                      |
| 4601                                  | GENERAL FUND SALARY ADJUSTMENT    | 512,000             | 0                         | 0                          | 0                          |
| 4683                                  | TRANSFER FROM PROGRAMS            | 1,767,030           | 1,090,311                 | 1,767,030                  | 1,767,030                  |
| 4697                                  | TRANSFER FROM PRISON STORE        | 2,507,124           | 133,616                   | 2,507,122                  | 2,507,122                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 49,430,519          | 46,809,670                | 54,433,950                 | 54,600,715                 |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 19,012,922          | 21,527,914                | 22,769,541                 | 22,904,038                 |
| 5190                                  | SUPPLEMENTAL MILITARY PAY         | -2,313              | 0                         | -2,313                     | -2,313                     |
| 5200                                  | WORKERS COMPENSATION              | 243,936             | 251,363                   | 247,699                    | 253,552                    |
| 5300                                  | RETIREMENT                        | 3,442,762           | 3,858,217                 | 3,980,984                  | 4,001,872                  |
| 5400                                  | PERSONNEL ASSESSMENT              | 69,910              | 76,683                    | 76,683                     | 76,683                     |
| 5500                                  | GROUP INSURANCE                   | 2,097,161           | 2,605,063                 | 2,605,063                  | 2,605,063                  |
| 5700                                  | PAYROLL ASSESSMENT                | 23,000              | 23,967                    | 23,967                     | 23,967                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 449,867             | 546,868                   | 578,379                    | 581,790                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 23,103              | 31,221                    | 31,880                     | 32,059                     |
| 5810                                  | OVERTIME PAY                      | 916,382             | 0                         | 916,382                    | 916,382                    |
| 5820                                  | HOLIDAY PAY                       | 190,437             | 189,858                   | 190,437                    | 190,437                    |
| 5830                                  | COMP TIME PAYOFF                  | 9,110               | 0                         | 9,110                      | 9,110                      |
| 5840                                  | MEDICARE                          | 292,263             | 312,162                   | 330,193                    | 332,130                    |
| 5880                                  | SHIFT DIFFERENTIAL PAY            | 151,085             | 141,247                   | 151,085                    | 151,085                    |
| 5881                                  | REMOTE AREA DIFFERENTIAL PAY      | 25,155              | 40,898                    | 25,155                     | 25,155                     |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME       | 1,191               | 0                         | 1,191                      | 1,191                      |
| 5904                                  | VACANCY SAVINGS                   | 0                   | -2,169,848                | 0                          | 0                          |
| 5910                                  | STANDBY PAY                       | 152,963             | 184,532                   | 152,963                    | 152,963                    |
| 5960                                  | TERMINAL SICK LEAVE PAY           | 55,623              | 0                         | 55,623                     | 55,623                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 153,113             | 0                         | 153,113                    | 153,113                    |
| TOTAL FOR CATEGORY 01                 |                                   | 27,307,670          | 27,620,145                | 32,297,135                 | 32,463,900                 |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 13,044              | 12,195                    | 13,044                     | 13,044                     |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 992                 | 3,326                     | 992                        | 992                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 752                 | 229                       | 752                        | 752                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6220      | AUTO MISC - IN-STATE                   | 22                  | 0                         | 22                         | 22                         |
| 6222      | AUTO MISC - IN-STATE-B                 | 12                  | 20                        | 12                         | 12                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 137                 | 0                         | 137                        | 137                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 947                 | 2,884                     | 947                        | 947                        |
| 6250      | COMM AIR TRANS IN-STATE                | 9,679               | 8,239                     | 9,679                      | 9,679                      |
|           | TOTAL FOR CATEGORY 03                  | 25,585              | 26,893                    | 25,585                     | 25,585                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 6,934               | 10,531                    | 6,934                      | 6,934                      |
| 7025      | OPERATING SUPPLIES-E                   | 244                 | 0                         | 244                        | 244                        |
| 7034      | FREIGHT CHARGES - D                    | 4,142               | 8,715                     | 4,142                      | 4,142                      |
| 7041      | PRINTING AND COPYING - A               | 49                  | 0                         | 49                         | 49                         |
| 7043      | PRINTING AND COPYING - B               | 0                   | 2,384                     | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 433                 | 433                       | 433                        | 433                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 8,598               | 8,598                     | 8,598                      | 8,598                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 28,449              | 28,017                    | 28,016                     | 28,016                     |
| 7060      | CONTRACTS                              | 41,870              | 74,409                    | 41,870                     | 41,870                     |
| 7075      | MED/HEALTH CARE CONTRACTS              | 45,948              | 62,239                    | 45,948                     | 45,948                     |
| 7090      | EQUIPMENT REPAIR                       | 15,148              | 18,778                    | 15,148                     | 15,148                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 2,582               | 4,835                     | 2,582                      | 2,582                      |
| 7153      | GASOLINE                               | 299                 | 449                       | 299                        | 299                        |
| 7155      | VEHICLE OPERATION - B                  | 0                   | 868                       | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                        | 61,471              | 51,991                    | 61,471                     | 61,471                     |
| 7285      | POSTAGE - STATE MAILROOM               | 3,529               | 2,670                     | 3,529                      | 3,529                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 3,998               | 3,232                     | 3,998                      | 3,998                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 2,997               | 1,590                     | 2,997                      | 2,997                      |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 319                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 764                 | 514                       | 764                        | 764                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 75                  | 0                         | 75                         | 75                         |
| 7344      | INSPECTIONS & CERTIFICATIONS-D         | 5,208               | 5,403                     | 5,208                      | 5,208                      |
| 7345      | INSPECTIONS & CERTIFICATIONS           | 150                 | 0                         | 150                        | 150                        |
| 7385      | STAFF PHYSICALS                        | 0                   | 3,376                     | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                  | 199                 | 0                         | 199                        | 199                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 22,141              | 12,548                    | 22,141                     | 22,141                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 3,994               | 10,757                    | 3,994                      | 3,994                      |
| 7637      | NOTARY FEE APPLY OR RENEW              | 0                   | 112                       | 0                          | 0                          |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B           | 39,299              | 32,941                    | 39,299                     | 39,299                     |
| 7980      | OPERATING LEASE PAYMENTS               | 54,484              | 54,965                    | 54,484                     | 54,484                     |
|           | TOTAL FOR CATEGORY 04                  | 353,005             | 400,674                   | 352,572                    | 352,572                    |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8270      | SPECIAL EQUIPMENT >\$5,000             | 21,207              | 17,395                    | 21,207                     | 21,207                     |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 39,413              | 40,940                    | 39,413                     | 39,413                     |
|           | TOTAL FOR CATEGORY 05                   | 60,620              | 58,335                    | 60,620                     | 60,620                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                    | 0                   | 234                       | 0                          | 0                          |
| 7070      | CONTRACTS - J                           | 0                   | 4,200                     | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 4,200               | 0                         | 4,200                      | 4,200                      |
|           | TOTAL FOR CATEGORY 07                   | 4,200               | 4,434                     | 4,200                      | 4,200                      |
| <b>08</b> | <b>PROFESSIONAL SERVICES</b>            |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS               | 914,194             | 204,538                   | 914,194                    | 914,194                    |
|           | TOTAL FOR CATEGORY 08                   | 914,194             | 204,538                   | 914,194                    | 914,194                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS          | 5,250               | 0                         | 5,250                      | 5,250                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 56,529              | 61,064                    | 61,063                     | 61,063                     |
| 7556      | EITS SECURITY ASSESSMENT                | 27,269              | 37,134                    | 37,134                     | 37,134                     |
|           | TOTAL FOR CATEGORY 26                   | 89,048              | 98,198                    | 103,447                    | 103,447                    |
| <b>29</b> | <b>UNIFORM ALLOWANCE</b>                |                     |                           |                            |                            |
| 7176      | PROTECTIVE GEAR                         | 46,824              | 50,974                    | 46,824                     | 46,824                     |
|           | TOTAL FOR CATEGORY 29                   | 46,824              | 50,974                    | 46,824                     | 46,824                     |
| <b>30</b> | <b>TRAINING</b>                         |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                   | 0                   | 12                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE             | 467                 | 0                         | 467                        | 467                        |
| 6200      | PER DIEM IN-STATE                       | 696                 | 1,738                     | 696                        | 696                        |
| 6210      | FS DAILY RENTAL IN-STATE                | 0                   | 510                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE          | 138                 | 0                         | 138                        | 138                        |
| 6220      | AUTO MISC - IN-STATE                    | 10                  | 0                         | 10                         | 10                         |
| 6240      | PERSONAL VEHICLE IN-STATE               | 60                  | 351                       | 60                         | 60                         |
| 6250      | COMM AIR TRANS IN-STATE                 | 1,028               | 701                       | 1,028                      | 1,028                      |
| 7301      | MEMBERSHIP DUES                         | 0                   | 1,045                     | 0                          | 0                          |
| 7302      | REGISTRATION FEES                       | 0                   | 1,029                     | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                  | 294                 | 0                         | 294                        | 294                        |
| 7370      | PUBLICATIONS AND PERIODICALS            | 188                 | 1,227                     | 188                        | 188                        |
|           | TOTAL FOR CATEGORY 30                   | 2,881               | 6,613                     | 2,881                      | 2,881                      |
| <b>37</b> | <b>ADV CARDIAC LIFE SUPP TRN</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                   | 4,626               | 6,328                     | 4,626                      | 4,626                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE               | 66                  | 130                       | 66                         | 66                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE           | 78                  | 508                       | 78                         | 78                         |

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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 3,493               | 2,562                     | 3,493                      | 3,493                      |
| 6200      | PER DIEM IN-STATE                         | 213                 | 233                       | 213                        | 213                        |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 231                 | 380                       | 231                        | 231                        |
| 7302      | REGISTRATION FEES                         | 7,328               | 15,492                    | 7,328                      | 7,328                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT       | 239                 | 890                       | 239                        | 239                        |
| 7370      | PUBLICATIONS AND PERIODICALS              | 1,455               | 0                         | 1,455                      | 1,455                      |
|           | TOTAL FOR CATEGORY 37                     | 17,729              | 26,523                    | 17,729                     | 17,729                     |
| <b>50</b> | <b>INMATE DRIVEN</b>                      |                     |                           |                            |                            |
| 702F      | CASELD DRVN - OPERATING SUPPLIES-A        | 63,921              | 75,367                    | 63,921                     | 63,921                     |
| 704A      | CASELD DRVN - PRINTING AND COPYING - A    | 19,862              | 21,086                    | 19,862                     | 19,862                     |
| 706B      | CASELD DRVN - CONTRACTS - A               | 291,783             | 289,357                   | 291,783                    | 291,783                    |
| 706C      | CASELD DRVN - CONTRACTS - D               | 385,538             | 387,091                   | 385,538                    | 385,538                    |
| 7075      | MED/HEALTH CARE CONTRACTS                 | 923,408             | 885,143                   | 923,408                    | 923,408                    |
| 707A      | CASELD DRVN - CONTRACTS - L               | 11,703,890          | 9,156,082                 | 11,703,890                 | 11,703,890                 |
| 707B      | CASELD DRVN - CONTRACTS                   | 2,199,604           | 2,386,373                 | 2,199,604                  | 2,199,604                  |
| 7189      | MED/DENT SUPP - NON-CONTRACT-D            | 943                 | 0                         | 943                        | 943                        |
| 718A      | CASELD DRVN - MED/DENT SVCS - NON-CONT.-C | 4,447,111           | 4,489,942                 | 4,447,111                  | 4,447,111                  |
| 718B      | CASELD DRVN - MED/DENT SVCS - NON-CONT.-D | 59,996              | 89,614                    | 59,996                     | 59,996                     |
| 718C      | CASELD DRVN - MED/DENT SUPP - NON-CONT.-A | 424,457             | 426,413                   | 424,457                    | 424,457                    |
| 718D      | CASELD DRVN - MED/DENT SUPP - NON-CONT.-D | 0                   | 514                       | 0                          | 0                          |
| 719A      | CASELD DRVN - STIPENDS - B                | 17,135              | 16,811                    | 17,135                     | 17,135                     |
| 732A      | CASELD DRVN - INST. SUPPLIES              | 393                 | 0                         | 393                        | 393                        |
| 7370      | PUBLICATIONS AND PERIODICALS              | 629                 | 599                       | 629                        | 629                        |
| 742B      | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A | 1,883               | 570                       | 1,883                      | 1,883                      |
| 742C      | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 2,761               | 14,562                    | 2,761                      | 2,761                      |
| 763A      | CASELD DRVN - MISC. GOODS, MAT - A        | 36                  | 0                         | 36                         | 36                         |
|           | TOTAL FOR CATEGORY 50                     | 20,543,350          | 18,239,524                | 20,543,350                 | 20,543,350                 |
| <b>59</b> | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7131      | HAZARDOUS WASTE DISPOSAL                  | 50,488              | 49,216                    | 50,488                     | 50,488                     |
| 7270      | LATE FEES AND PENALTIES                   | 22                  | 0                         | 22                         | 22                         |
|           | TOTAL FOR CATEGORY 59                     | 50,510              | 49,216                    | 50,510                     | 50,510                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 14,903              | 23,603                    | 14,903                     | 14,903                     |
|           | TOTAL FOR CATEGORY 87                     | 14,903              | 23,603                    | 14,903                     | 14,903                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 49,430,519          | 46,809,670                | 54,433,950                 | 54,600,715                 |

**M100**      **STATEWIDE INFLATION**  
**REVENUE**  
**00**          **REVENUE**

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 8,700                      | 8,700                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 8,700                      | 8,700                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 8,700                      | 8,700                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 8,700                      | 8,700                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 8,700                      | 8,700                      |
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,396,948                  | 2,191,728                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M101     | 0                   | 0                         | 1,396,948                  | 2,191,728                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVEN</b>                      |                     |                           |                            |                            |
| 707A               | CASELD DRVN - CONTRACTS - L               | 0                   | 0                         | 876,350                    | 1,370,610                  |
| 707B               | CASELD DRVN - CONTRACTS                   | 0                   | 0                         | 160,527                    | 253,319                    |
| 718A               | CASELD DRVN - MED/DENT SVCS - NON-CONT.-C | 0                   | 0                         | 324,699                    | 512,063                    |
| 718B               | CASELD DRVN - MED/DENT SVCS - NON-CONT.-D | 0                   | 0                         | 4,320                      | 6,916                      |
| 718C               | CASELD DRVN - MED/DENT SUPP - NON-CONT.-A | 0                   | 0                         | 31,052                     | 48,820                     |
|                    | TOTAL FOR CATEGORY 50                     | 0                   | 0                         | 1,396,948                  | 2,191,728                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0                   | 0                         | 1,396,948                  | 2,191,728                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -2,866,208                 | -2,845,627                 |
| 4697               | TRANSFER FROM PRISON STORE                | 0                   | 0                         | -464,180                   | -484,761                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -3,330,388                 | -3,330,388                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5190               | SUPPLEMENTAL MILITARY PAY                 | 0                   | 0                         | 2,313                      | 2,313                      |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -916,382                   | -916,382                   |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -9,110                     | -9,110                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -1,191                     | -1,191                     |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -2,169,848                 | -2,169,848                 |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -55,623                    | -55,623                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -153,113                   | -153,113                   |

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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -3,302,954                 | -3,302,954                 |
| <b>04</b> | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 0                   | 0                         | 21,240                     | 21,240                     |
| 7385      | STAFF PHYSICALS                           | 0                   | 0                         | 3,376                      | 3,376                      |
| 7430      | PROFESSIONAL SERVICES                     | 0                   | 0                         | -199                       | -199                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -5,395                     | -5,395                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 1,484                      | 1,484                      |
| 7980      | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -4,171                     | -4,171                     |
|           | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 16,335                     | 16,335                     |
| <b>05</b> | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8270      | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | -21,207                    | -21,207                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -39,413                    | -39,413                    |
|           | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -60,620                    | -60,620                    |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>   |                     |                           |                            |                            |
| 7070      | CONTRACTS - J                             | 0                   | 0                         | 4,200                      | 4,200                      |
|           | TOTAL FOR CATEGORY 07                     | 0                   | 0                         | 4,200                      | 4,200                      |
| <b>08</b> | <b>PROFESSIONAL SERVICES</b>              |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | 1                          | 1                          |
|           | TOTAL FOR CATEGORY 08                     | 0                   | 0                         | 1                          | 1                          |
| <b>30</b> | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                         | 0                   | 0                         | 100                        | 100                        |
| 7370      | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | 997                        | 997                        |
|           | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 1,097                      | 1,097                      |
| <b>37</b> | <b>ADV CARDIAC LIFE SUPP TRN</b>          |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                         | 0                   | 0                         | 5,814                      | 5,814                      |
|           | TOTAL FOR CATEGORY 37                     | 0                   | 0                         | 5,814                      | 5,814                      |
| <b>50</b> | <b>INMATE DRIVEN</b>                      |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | 5,761                      | 5,761                      |
|           | TOTAL FOR CATEGORY 50                     | 0                   | 0                         | 5,761                      | 5,761                      |
| <b>59</b> | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7270      | LATE FEES AND PENALTIES                   | 0                   | 0                         | -22                        | -22                        |
|           | TOTAL FOR CATEGORY 59                     | 0                   | 0                         | -22                        | -22                        |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -3,330,388                 | -3,330,388                 |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 3,912                      | 3,912                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | 3,912                      | 3,912                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVEN</b>                      |                     |                           |                            |                            |
| 702F               | CASELD DRVN - OPERATING SUPPLIES-A        | 0                   | 0                         | 74                         | 74                         |
| 704A               | CASELD DRVN - PRINTING AND COPYING - A    | 0                   | 0                         | 86                         | 86                         |
| 706B               | CASELD DRVN - CONTRACTS - A               | 0                   | 0                         | -58                        | -58                        |
| 706C               | CASELD DRVN - CONTRACTS - D               | 0                   | 0                         | 36                         | 36                         |
| 707A               | CASELD DRVN - CONTRACTS - L               | 0                   | 0                         | 33                         | 33                         |
| 707B               | CASELD DRVN - CONTRACTS                   | 0                   | 0                         | 44                         | 44                         |
| 718A               | CASELD DRVN - MED/DENT SVCS - NON-CONT.-C | 0                   | 0                         | -19                        | -19                        |
| 718B               | CASELD DRVN - MED/DENT SVCS - NON-CONT.-D | 0                   | 0                         | -18                        | -18                        |
| 718C               | CASELD DRVN - MED/DENT SUPP - NON-CONT.-A | 0                   | 0                         | -57                        | -57                        |
| 719A               | CASELD DRVN - STIPENDS - B                | 0                   | 0                         | 2                          | 2                          |
| 732A               | CASELD DRVN - INST. SUPPLIES              | 0                   | 0                         | 9                          | 9                          |
| 742B               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A | 0                   | 0                         | -9                         | -9                         |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 0                         | 3,789                      | 3,789                      |
|                    | TOTAL FOR CATEGORY 50                     | 0                   | 0                         | 3,912                      | 3,912                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151 | 0                   | 0                         | 3,912                      | 3,912                      |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 166,957                    | 255,617                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M200     | 0                   | 0                         | 166,957                    | 255,617                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVEN</b>                      |                     |                           |                            |                            |
| 702F               | CASELD DRVN - OPERATING SUPPLIES-A        | 0                   | 0                         | 540                        | 827                        |
| 704A               | CASELD DRVN - PRINTING AND COPYING - A    | 0                   | 0                         | 168                        | 258                        |
| 706B               | CASELD DRVN - CONTRACTS - A               | 0                   | 0                         | 2,462                      | 3,770                      |
| 706C               | CASELD DRVN - CONTRACTS - D               | 0                   | 0                         | 3,254                      | 4,982                      |
| 707A               | CASELD DRVN - CONTRACTS - L               | 0                   | 0                         | 98,786                     | 151,238                    |
| 707B               | CASELD DRVN - CONTRACTS                   | 0                   | 0                         | 18,566                     | 28,424                     |
| 718A               | CASELD DRVN - MED/DENT SVCS - NON-CONT.-C | 0                   | 0                         | 37,535                     | 57,465                     |
| 718B               | CASELD DRVN - MED/DENT SVCS - NON-CONT.-D | 0                   | 0                         | 506                        | 775                        |
| 718C               | CASELD DRVN - MED/DENT SUPP - NON-CONT.-A | 0                   | 0                         | 3,582                      | 5,484                      |
| 719A               | CASELD DRVN - STIPENDS - B                | 0                   | 0                         | 145                        | 221                        |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 732A               | CASELD DRVN - INST. SUPPLIES              | 0                   | 0                         | 3                          | 5                          |
| 742B               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A | 0                   | 0                         | 16                         | 24                         |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 0                         | 1,394                      | 2,144                      |
|                    | TOTAL FOR CATEGORY 50                     | 0                   | 0                         | 166,957                    | 255,617                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200 | 0                   | 0                         | 166,957                    | 255,617                    |
| <b>E353</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 146,538                    | 146,538                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E353     | 0                   | 0                         | 146,538                    | 146,538                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVEN</b>                      |                     |                           |                            |                            |
| 702F               | CASELD DRVN - OPERATING SUPPLIES-A        | 0                   | 0                         | 478                        | 478                        |
| 704A               | CASELD DRVN - PRINTING AND COPYING - A    | 0                   | 0                         | 149                        | 149                        |
| 706B               | CASELD DRVN - CONTRACTS - A               | 0                   | 0                         | 2,179                      | 2,179                      |
| 706C               | CASELD DRVN - CONTRACTS - D               | 0                   | 0                         | 2,880                      | 2,880                      |
| 707A               | CASELD DRVN - CONTRACTS - L               | 0                   | 0                         | 87,421                     | 87,421                     |
| 707B               | CASELD DRVN - CONTRACTS                   | 0                   | 0                         | 16,430                     | 16,430                     |
| 718A               | CASELD DRVN - MED/DENT SVCS - NON-CONT.-C | 0                   | 0                         | 33,217                     | 33,217                     |
| 718B               | CASELD DRVN - MED/DENT SVCS - NON-CONT.-D | 0                   | 0                         | 448                        | 448                        |
| 718C               | CASELD DRVN - MED/DENT SUPP - NON-CONT.-A | 0                   | 0                         | 3,170                      | 3,170                      |
| 719A               | CASELD DRVN - STIPENDS - B                | 0                   | 0                         | 128                        | 128                        |
| 732A               | CASELD DRVN - INST. SUPPLIES              | 0                   | 0                         | 3                          | 3                          |
| 742B               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A | 0                   | 0                         | 14                         | 14                         |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 0                         | 21                         | 21                         |
|                    | TOTAL FOR CATEGORY 50                     | 0                   | 0                         | 146,538                    | 146,538                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E353 | 0                   | 0                         | 146,538                    | 146,538                    |
| <b>E902</b>        | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -76,142                    | -79,101                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E902     | 0                   | 0                         | -76,142                    | -79,101                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -55,324                    | -57,775                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -832                       | -883                       |
| 5300               | RETIREMENT                                | 0                   | 0                         | -8,022                     | -8,377                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |



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|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5500      | GROUP INSURANCE                            | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700      | PAYROLL ASSESSMENT                         | 0                   | 0                         | -83                        | -83                        |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | -1,405                     | -1,467                     |
| 5800      | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | -77                        | -81                        |
| 5840      | MEDICARE                                   | 0                   | 0                         | -802                       | -838                       |
|           | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -75,702                    | -78,661                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | -2                         | -2                         |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | -97                        | -97                        |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -99                        | -99                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | -212                       | -212                       |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | -129                       | -129                       |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -341                       | -341                       |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E902  | 0                   | 0                         | -76,142                    | -79,101                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3706     | 49,430,519          | 46,809,670                | 52,750,475                 | 53,797,721                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706 | 49,430,519          | 46,809,670                | 52,750,475                 | 53,797,721                 |

## Section A1: Line Item Detail by GL

Budget Account: 3708 NDOC - OFFENDERS' STORE FUND

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 13,506,986          | 12,862,725                | 13,618,578                 | 12,237,300                 |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -12,862,727         | 0                         | 0                          | 0                          |
| 3806                                  | CHARGES FOR SERVICES - J           | 149,947             | 126,686                   | 149,947                    | 149,947                    |
| 4015                                  | STORE SALES                        | 14,501,761          | 12,217,800                | 14,501,761                 | 14,501,761                 |
| 4021                                  | CATALOG COMMISSIONS                | 465,690             | 459,181                   | 465,690                    | 465,690                    |
| 4025                                  | HOBBY CRAFT SALES                  | 1,282               | 329                       | 1,282                      | 1,282                      |
| 4032                                  | VENDING MACHINE SALES              | 284,196             | 320,558                   | 284,196                    | 284,196                    |
| 4041                                  | TELEPHONE COMMISSIONS              | 3,737,446           | 3,572,692                 | 3,737,446                  | 3,737,446                  |
| 4326                                  | TREASURER'S INTEREST DISTRIB       | 202,494             | 44,395                    | 123,445                    | 123,445                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 19,987,075          | 29,604,366                | 32,882,345                 | 31,501,067                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 2,072,973           | 2,464,086                 | 2,519,215                  | 2,602,654                  |
| 5200                                  | WORKERS COMPENSATION               | 43,908              | 49,557                    | 48,694                     | 50,820                     |
| 5300                                  | RETIREMENT                         | 411,899             | 447,607                   | 484,277                    | 498,949                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 14,291              | 15,675                    | 15,676                     | 15,676                     |
| 5500                                  | GROUP INSURANCE                    | 417,536             | 524,569                   | 524,569                    | 524,569                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 4,701               | 4,899                     | 4,899                      | 4,899                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 48,716              | 62,589                    | 63,987                     | 66,106                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 2,405               | 3,567                     | 3,514                      | 3,639                      |
| 5810                                  | OVERTIME PAY                       | 17,064              | 0                         | 17,064                     | 17,064                     |
| 5830                                  | COMP TIME PAYOFF                   | 9                   | 0                         | 9                          | 9                          |
| 5840                                  | MEDICARE                           | 29,817              | 35,729                    | 36,529                     | 37,747                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 2,227               | 0                         | 2,227                      | 2,227                      |
| 5881                                  | REMOTE AREA DIFFERENTIAL PAY       | 0                   | 2,430                     | 0                          | 0                          |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 6,137               | 0                         | 6,137                      | 6,137                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 34,832              | 0                         | 34,832                     | 34,832                     |
| TOTAL FOR CATEGORY 01                 |                                    | 3,106,515           | 3,610,708                 | 3,761,629                  | 3,865,328                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 10,209              | 6,064                     | 10,209                     | 10,209                     |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 1,402               | 2,685                     | 1,402                      | 1,402                      |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 702                 | 0                         | 702                        | 702                        |
| 6220                                  | AUTO MISC - IN-STATE               | 57                  | 0                         | 57                         | 57                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 1,337               | 1,285                     | 1,337                      | 1,337                      |
| 6250                                  | COMM AIR TRANS IN-STATE            | 4,501               | 4,701                     | 4,501                      | 4,501                      |
| TOTAL FOR CATEGORY 03                 |                                    | 18,208              | 14,735                    | 18,208                     | 18,208                     |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 3,466               | 3,321                     | 3,466                      | 3,466                      |
| 7021      | OPERATING SUPPLIES-A                   | 74                  | 4,198                     | 74                         | 74                         |
| 7025      | OPERATING SUPPLIES-E                   | 12,454              | 12,725                    | 12,454                     | 12,454                     |
| 7041      | PRINTING AND COPYING - A               | 1,389               | 6,390                     | 1,389                      | 1,389                      |
| 7043      | PRINTING AND COPYING - B               | 5,893               | 4,152                     | 5,893                      | 5,893                      |
| 7044      | PRINTING AND COPYING - C               | 2,657               | 3,551                     | 2,657                      | 2,657                      |
| 7045      | STATE PRINTING CHARGES                 | 123                 | 0                         | 123                        | 123                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 88                  | 88                        | 89                         | 89                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,075               | 0                         | 1,075                      | 1,075                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 5,816               | 5,727                     | 5,727                      | 5,727                      |
| 7056      | INSURANCE DEDUCTIBLES                  | 0                   | 300                       | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 1,075                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 9,063               | 7,184                     | 9,063                      | 9,063                      |
| 7090      | EQUIPMENT REPAIR                       | 2,945               | 7,123                     | 2,945                      | 2,945                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 89,640              | 95,689                    | 89,640                     | 89,640                     |
| 7153      | GASOLINE                               | 0                   | 10                        | 0                          | 0                          |
| 7192      | STIPENDS - B                           | 47,250              | 46,646                    | 47,250                     | 47,250                     |
| 7250      | B & G EXTRA SERVICES                   | 190                 | 0                         | 190                        | 190                        |
| 7280      | OUTSIDE POSTAGE                        | 8,770               | 5,949                     | 8,770                      | 8,770                      |
| 7285      | POSTAGE - STATE MAILROOM               | 1,026               | 1,783                     | 1,026                      | 1,026                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 6,421               | 5,585                     | 6,421                      | 6,421                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 3,313               | 2,044                     | 3,313                      | 3,313                      |
| 7299      | TELEPHONE & DATA WIRING                | 2,269               | 589                       | 2,269                      | 2,269                      |
| 7344      | INSPECTIONS & CERTIFICATIONS-D         | 3,154               | 3,154                     | 3,154                      | 3,154                      |
| 7430      | PROFESSIONAL SERVICES                  | 2,150               | 1,364                     | 2,150                      | 2,150                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 17,288              | 32,472                    | 17,288                     | 17,288                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 40,061              | 32,665                    | 40,061                     | 40,061                     |
| 7631      | MISCELLANEOUS GOODS, MAT - A           | 0                   | 58                        | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 14,230              | 10,530                    | 14,230                     | 14,230                     |
| 9116      | TRANS TO CORRECTIONS                   | 202,144             | 337,262                   | 202,144                    | 202,144                    |
|           | TOTAL FOR CATEGORY 04                  | 482,949             | 631,634                   | 482,861                    | 482,861                    |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 861                 | 0                         | 861                        | 861                        |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000           | 0                   | 10,146                    | 0                          | 0                          |
| 8251      | NEW MAJOR EQUIPMENT <\$5,000 -A        | 4,204               | 0                         | 4,204                      | 4,204                      |
|           | TOTAL FOR CATEGORY 05                  | 5,065               | 10,146                    | 5,065                      | 5,065                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 24,459                    | 0                          | 0                          |

State of Nevada - Budget Division  
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| Item No   | Description                                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7044      | PRINTING AND COPYING - C                              | 7,806               | 7,196                     | 7,806                      | 7,806                      |
| 7060      | CONTRACTS                                             | 870,000             | 8,078                     | 870,000                    | 870,000                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                        | 10,518              | 6,658                     | 10,518                     | 10,518                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS                        | 19,217              | 16,020                    | 19,217                     | 19,217                     |
| 7222      | DATA PROCESSING SUPPLIES                              | 10,126              | 15,918                    | 10,126                     | 10,126                     |
| 7531      | EITS DISK STORAGE                                     | 0                   | 22                        | 0                          | 0                          |
| 7548      | EITS VIRTUAL SERVER HOSTING                           | 2,143               | 0                         | 2,143                      | 2,143                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                        | 11,556              | 12,483                    | 12,483                     | 12,483                     |
| 7556      | EITS SECURITY ASSESSMENT                              | 5,574               | 7,590                     | 7,591                      | 7,591                      |
|           | TOTAL FOR CATEGORY 26                                 | 936,940             | 98,424                    | 939,884                    | 939,884                    |
| <b>30</b> | <b>TRAINING</b>                                       |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                                     | 6,103               | 13,215                    | 6,103                      | 6,103                      |
| 6210      | FS DAILY RENTAL IN-STATE                              | 95                  | 618                       | 95                         | 95                         |
| 6240      | PERSONAL VEHICLE IN-STATE                             | 2,516               | 3,649                     | 2,516                      | 2,516                      |
| 6250      | COMM AIR TRANS IN-STATE                               | 393                 | 3,850                     | 393                        | 393                        |
|           | TOTAL FOR CATEGORY 30                                 | 9,107               | 21,332                    | 9,107                      | 9,107                      |
| <b>32</b> | <b>VENDING MACHINE DISBURSEMENTS (EMPLOYEE FUNDS)</b> |                     |                           |                            |                            |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES                        | 8,803               | 12,562                    | 8,803                      | 8,803                      |
|           | TOTAL FOR CATEGORY 32                                 | 8,803               | 12,562                    | 8,803                      | 8,803                      |
| <b>50</b> | <b>INTEREST DISTRIBUTION</b>                          |                     |                           |                            |                            |
| 9116      | TRANS TO CORRECTIONS                                  | 25,000              | 7,374                     | 25,000                     | 25,000                     |
|           | TOTAL FOR CATEGORY 50                                 | 25,000              | 7,374                     | 25,000                     | 25,000                     |
| <b>60</b> | <b>RETAINED EARNINGS</b>                              |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY                    | 0                   | 13,618,578                | 12,237,300                 | 10,752,323                 |
|           | TOTAL FOR CATEGORY 60                                 | 0                   | 13,618,578                | 12,237,300                 | 10,752,323                 |
| <b>72</b> | <b>ELECTRONIC SURCHARGE TRANSFER</b>                  |                     |                           |                            |                            |
| 9116      | TRANS TO CORRECTIONS                                  | 149,947             | 126,686                   | 149,947                    | 149,947                    |
|           | TOTAL FOR CATEGORY 72                                 | 149,947             | 126,686                   | 149,947                    | 149,947                    |
| <b>78</b> | <b>INVENTORY PURCHASE FOR RESALE</b>                  |                     |                           |                            |                            |
| 7560      | COST OF GOODS SOLD - DIR SALES                        | 9,177,124           | 8,271,719                 | 9,177,124                  | 9,177,124                  |
|           | TOTAL FOR CATEGORY 78                                 | 9,177,124           | 8,271,719                 | 9,177,124                  | 9,177,124                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                          |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                                 | 24,414              | 22,330                    | 24,414                     | 24,414                     |
|           | TOTAL FOR CATEGORY 87                                 | 24,414              | 22,330                    | 24,414                     | 24,414                     |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 45,221              | 0                         | 45,221                     | 45,221                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 45,221                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 45,221              | 45,221                    | 45,221                     | 45,221                     |
| <b>90</b>          | <b>TRANSFER TO IWA</b>                    |                     |                           |                            |                            |
| 9118               | TRANS TO PPF/INF                          | 5,997,782           | 3,112,917                 | 5,997,782                  | 5,997,782                  |
|                    | TOTAL FOR CATEGORY 90                     | 5,997,782           | 3,112,917                 | 5,997,782                  | 5,997,782                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 19,987,075          | 29,604,366                | 32,882,345                 | 31,501,067                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 2,084                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 2,084                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 2,084                      | 4,168                      |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | 2,084                      | 4,168                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -2,084                     | -2,084                     |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -2,084                     | -2,084                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 2,084                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 1,082,667                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 1,082,667                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -17,064                    | -17,064                    |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -9                         | -9                         |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -2,227                     | -2,227                     |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -6,137                     | -6,137                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -34,832                    | -34,832                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -60,269                    | -60,269                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |

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

| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215           | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -702                       | -702                       |
| 6220           | AUTO MISC - IN-STATE                      | 0                   | 0                         | -57                        | -57                        |
|                | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -759                       | -759                       |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051           | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -1,075                     | -1,075                     |
| 705B           | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 1,075                      | 1,075                      |
| 7100           | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 6,049                      | 6,049                      |
| 7430           | PROFESSIONAL SERVICES                     | 0                   | 0                         | -735                       | -735                       |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 10,050                     | 10,050                     |
| 7465           | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -17,948                    | -17,948                    |
| 7980           | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 3,657                      | 3,657                      |
| 9116           | TRANS TO CORRECTIONS                      | 0                   | 0                         | -34,837                    | -34,837                    |
|                | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -33,764                    | -33,764                    |
| <b>05</b>      | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -861                       | -861                       |
| 8251           | NEW MAJOR EQUIPMENT <\$5,000 -A           | 0                   | 0                         | -4,204                     | -4,204                     |
|                | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -5,065                     | -5,065                     |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7060           | CONTRACTS                                 | 0                   | 0                         | -861,924                   | -861,924                   |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 1,086                      | 1,086                      |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -860,838                   | -860,838                   |
| <b>60</b>      | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 1,082,667                  | 1,660,410                  |
|                | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | 1,082,667                  | 1,660,410                  |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 294,352                    | 294,352                    |
|                | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 294,352                    | 294,352                    |
| <b>90</b>      | <b>TRANSFER TO IWA</b>                    |                     |                           |                            |                            |
| 9118           | TRANS TO PPF/INF                          | 0                   | 0                         | -416,324                   | 88,600                     |
|                | TOTAL FOR CATEGORY 90                     | 0                   | 0                         | -416,324                   | 88,600                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 0                          | 1,082,667                  |
| <b>M200</b>    | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 82,714                     |

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

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4015               | STORE SALES                                                          | 0                   | 0                         | 122,387                    | 187,379                    |
| 4021               | CATALOG COMMISSIONS                                                  | 0                   | 0                         | 3,875                      | 5,962                      |
| 4032               | VENDING MACHINE SALES                                                | 0                   | 0                         | 2,430                      | 3,704                      |
| 4041               | TELEPHONE COMMISSIONS                                                | 0                   | 0                         | 31,493                     | 48,243                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M200                                | 0                   | 0                         | 160,185                    | 328,002                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7041               | PRINTING AND COPYING - A                                             | 0                   | 0                         | 12                         | 18                         |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 12                         | 18                         |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | 82,714                     | 209,397                    |
|                    | TOTAL FOR CATEGORY 60                                                | 0                   | 0                         | 82,714                     | 209,397                    |
| <b>78</b>          | <b>INVENTORY PURCHASE FOR RESALE</b>                                 |                     |                           |                            |                            |
| 7560               | COST OF GOODS SOLD - DIR SALES                                       | 0                   | 0                         | 77,459                     | 118,587                    |
|                    | TOTAL FOR CATEGORY 78                                                | 0                   | 0                         | 77,459                     | 118,587                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200                            | 0                   | 0                         | 160,185                    | 328,002                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -110,222                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 0                          | -110,222                   |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 71,547                     | 98,415                     |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 1,695                      | 2,331                      |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 10,374                     | 14,271                     |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 797                        | 797                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 20,004                     | 26,673                     |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 249                        | 249                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 1,818                      | 2,499                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 99                         | 138                        |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 1,035                      | 1,425                      |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 107,618                    | 146,798                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                                                 | 0                   | 0                         | 485                        | 347                        |
| 7041               | PRINTING AND COPYING - A                                             | 0                   | 0                         | 234                        | 312                        |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7043               | PRINTING AND COPYING - B                         | 0                   | 0                         | 158                        | 211                        |
| 7044               | PRINTING AND COPYING - C                         | 0                   | 0                         | 410                        | 546                        |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 5                          | 5                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 291                        | 291                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 1,583                      | 1,712                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 635                        | 635                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 386                        | 386                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 1,021                      | 1,021                      |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -110,222                   | -259,753                   |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | -110,222                   | -259,753                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 0                          | -110,222                   |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -73,481                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 0                          | -73,481                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 47,698                     | 65,610                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,130                      | 1,554                      |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 6,916                      | 9,514                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 13,336                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,212                      | 1,666                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 66                         | 92                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 690                        | 950                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 71,745                     | 97,865                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                             | 0                   | 0                         | 324                        | 431                        |
| 7041               | PRINTING AND COPYING - A                         | 0                   | 0                         | 156                        | 208                        |
| 7043               | PRINTING AND COPYING - B                         | 0                   | 0                         | 106                        | 141                        |
| 7044               | PRINTING AND COPYING - C                         | 0                   | 0                         | 273                        | 364                        |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 194                        | 194                        |



| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 1,056                      | 1,341                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 257                        | 257                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 680                        | 680                        |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -73,481                    | -173,367                   |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | -73,481                    | -173,367                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 0                          | -73,481                    |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -36,743                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 0                          | -36,743                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 23,849                     | 32,805                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 565                        | 777                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 3,458                      | 4,757                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 606                        | 833                        |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 33                         | 46                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 345                        | 475                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 35,873                     | 48,933                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                             | 0                   | 0                         | 162                        | 216                        |
| 7041               | PRINTING AND COPYING - A                         | 0                   | 0                         | 78                         | 104                        |
| 7043               | PRINTING AND COPYING - B                         | 0                   | 0                         | 53                         | 70                         |
| 7044               | PRINTING AND COPYING - C                         | 0                   | 0                         | 137                        | 182                        |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 529                        | 671                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 341                        | 341                        |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -36,743                    | -86,688                    |
|                    | TOTAL FOR CATEGORY 60                                                | 0                   | 0                         | -36,743                    | -86,688                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227                            | 0                   | 0                         | 0                          | -36,743                    |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -39,710                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E228                                | 0                   | 0                         | 0                          | -39,710                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 25,762                     | 35,504                     |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 611                        | 842                        |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 3,735                      | 5,148                      |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 654                        | 902                        |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 36                         | 50                         |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 374                        | 515                        |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 38,189                     | 52,201                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 160                        | 160                        |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 491                        | 491                        |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 651                        | 651                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                                                 | 0                   | 0                         | 162                        | 216                        |
| 7041               | PRINTING AND COPYING - A                                             | 0                   | 0                         | 78                         | 104                        |
| 7043               | PRINTING AND COPYING - B                                             | 0                   | 0                         | 53                         | 70                         |
| 7044               | PRINTING AND COPYING - C                                             | 0                   | 0                         | 137                        | 182                        |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 529                        | 671                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 341                        | 341                        |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -39,710                    | -93,574                    |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | -39,710                    | -93,574                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228        | 0                   | 0                         | 0                          | -39,710                    |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -39,059                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 0                          | -39,059                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 25,762                     | 35,504                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 611                        | 842                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 3,735                      | 5,148                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 654                        | 902                        |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 36                         | 50                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 374                        | 515                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 38,189                     | 52,201                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                             | 0                   | 0                         | 162                        | 216                        |
| 7041               | PRINTING AND COPYING - A                         | 0                   | 0                         | 78                         | 104                        |
| 7043               | PRINTING AND COPYING - B                         | 0                   | 0                         | 53                         | 70                         |
| 7044               | PRINTING AND COPYING - C                         | 0                   | 0                         | 137                        | 182                        |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 529                        | 671                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 341                        | 341                        |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -39,059                    | -92,272                    |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | -39,059                    | -92,272                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | 0                          | -39,059                    |
| <b>E230</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -39,059                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E230            | 0                   | 0                         | 0                          | -39,059                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 25,762                     | 35,504                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 611                        | 842                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 3,735                      | 5,148                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 654                        | 902                        |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 36                         | 50                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 374                        | 515                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 38,189                     | 52,201                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                             | 0                   | 0                         | 162                        | 216                        |
| 7041               | PRINTING AND COPYING - A                         | 0                   | 0                         | 78                         | 104                        |
| 7043               | PRINTING AND COPYING - B                         | 0                   | 0                         | 53                         | 70                         |
| 7044               | PRINTING AND COPYING - C                         | 0                   | 0                         | 137                        | 182                        |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 529                        | 671                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 341                        | 341                        |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -39,059                    | -92,272                    |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | -39,059                    | -92,272                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E230        | 0                   | 0                         | 0                          | -39,059                    |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E231</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -40,388                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E231            | 0                   | 0                         | 0                          | -40,388                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 22,893                     | 31,558                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 543                        | 748                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 3,319                      | 4,576                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 581                        | 802                        |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 32                         | 44                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 332                        | 457                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 34,717                     | 47,425                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                             | 0                   | 0                         | 42                         | 56                         |
| 7043               | PRINTING AND COPYING - B                         | 0                   | 0                         | 131                        | 174                        |
| 7044               | PRINTING AND COPYING - C                         | 0                   | 0                         | 137                        | 182                        |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7222               | DATA PROCESSING SUPPLIES                         | 0                   | 0                         | 202                        | 270                        |
| 7285               | POSTAGE - STATE MAILROOM                         | 0                   | 0                         | 23                         | 30                         |
| 7290               | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | 71                         | 95                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 300                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 1,005                      | 906                        |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 2,383                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 330                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,612                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,283                      | 341                        |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -40,388                    | -89,060                    |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | -40,388                    | -89,060                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E231        | 0                   | 0                         | 0                          | -40,388                    |
| <b>E232</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -1,114                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E232            | 0                   | 0                         | 0                          | -1,114                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 660                        | 660                        |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 150                        | 150                        |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 80                         | 80                         |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 224                        | 224                        |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 1,114                      | 1,114                      |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -1,114                     | -2,228                     |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | -1,114                     | -2,228                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E232        | 0                   | 0                         | 0                          | -1,114                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -5,106                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 0                          | -5,106                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7980               | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | 5,106                      | 5,106                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 5,106                      | 5,106                      |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -5,106                     | -10,212                    |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | -5,106                     | -10,212                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 0                          | -5,106                     |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8251               | NEW MAJOR EQUIPMENT <\$5,000 -A                  | 0                   | 0                         | 0                          | 4,352                      |
| 8341               | SPECIAL PURPOSE VEHICLES - A                     | 0                   | 0                         | 0                          | 11,380                     |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 0                          | 15,732                     |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 0                          | -15,732                    |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | 0                          | -15,732                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711        | 0                   | 0                         | 0                          | 0                          |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8251               | NEW MAJOR EQUIPMENT <\$5,000 -A                  | 0                   | 0                         | 0                          | 4,002                      |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 0                          | 4,002                      |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 0                          | -4,002                     |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | 0                          | -4,002                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712        | 0                   | 0                         | 0                          | 0                          |
| <b>E713</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8251               | NEW MAJOR EQUIPMENT <\$5,000 -A                  | 0                   | 0                         | 0                          | 4,352                      |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 0                          | 4,352                      |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 0                          | -4,352                     |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | 0                          | -4,352                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E713        | 0                   | 0                         | 0                          | 0                          |
| <b>E714</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8251               | NEW MAJOR EQUIPMENT <\$5,000 -A                  | 0                   | 0                         | 0                          | 4,352                      |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 0                          | 4,352                      |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 0                          | -4,352                     |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | 0                          | -4,352                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E714        | 0                   | 0                         | 0                          | 0                          |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8340               | SPECIAL PURPOSE VEHICLES >\$5K                   | 0                   | 0                         | 0                          | 5,196                      |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 0                          | 5,196                      |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 0                          | -5,196                     |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | 0                          | -5,196                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715        | 0                   | 0                         | 0                          | 0                          |
| <b>E716</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -8,025                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E716            | 0                   | 0                         | 0                          | -8,025                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                       | 0                   | 0                         | 8,025                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 8,025                      | 0                          |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -8,025                     | -8,025                     |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | -8,025                     | -8,025                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E716        | 0                   | 0                         | 0                          | -8,025                     |
| <b>E717</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -20,808                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E717            | 0                   | 0                         | 0                          | -20,808                    |

EXPENDITURE



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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000                     | 0                   | 0                         | 11,444                     | 0                          |
| 8251               | NEW MAJOR EQUIPMENT <\$5,000 -A                  | 0                   | 0                         | 9,364                      | 3,662                      |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 20,808                     | 3,662                      |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -20,808                    | -24,470                    |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | -20,808                    | -24,470                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E717        | 0                   | 0                         | 0                          | -20,808                    |
| <b>E718</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -7,822                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E718            | 0                   | 0                         | 0                          | -7,822                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8251               | NEW MAJOR EQUIPMENT <\$5,000 -A                  | 0                   | 0                         | 7,822                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 7,822                      | 0                          |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -7,822                     | -7,822                     |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | -7,822                     | -7,822                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E718        | 0                   | 0                         | 0                          | -7,822                     |
| <b>E719</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -5,690                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E719            | 0                   | 0                         | 0                          | -5,690                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 0                          | 323                        |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000                     | 0                   | 0                         | 5,690                      | 0                          |
| 8251               | NEW MAJOR EQUIPMENT <\$5,000 -A                  | 0                   | 0                         | 0                          | 6,765                      |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 5,690                      | 7,088                      |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -5,690                     | -12,778                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -5,690                     | -12,778                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E719 | 0                   | 0                         | 0                          | -5,690                     |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -11,905                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 0                          | -11,905                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000              | 0                   | 0                         | 11,905                     | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 11,905                     | 0                          |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -11,905                    | -11,905                    |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -11,905                    | -11,905                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 0                          | -11,905                    |
| <b>E721</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -2,755                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E721     | 0                   | 0                         | 0                          | -2,755                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 2,755                      | 2,755                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 2,755                      | 2,755                      |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -2,755                     | -5,510                     |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -2,755                     | -5,510                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E721 | 0                   | 0                         | 0                          | -2,755                     |
| <b>E722</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -11,905                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E722     | 0                   | 0                         | 0                          | -11,905                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000              | 0                   | 0                         | 11,905                     | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 11,905                     | 0                          |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -11,905                    | -11,905                    |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -11,905                    | -11,905                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E722 | 0                   | 0                         | 0                          | -11,905                    |
| <b>E723</b>        | <b>NEW EQUIPMENT</b><br>[See Attachment]  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -2,755                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E723     | 0                   | 0                         | 0                          | -2,755                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 2,755                      | 2,755                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 2,755                      | 2,755                      |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -2,755                     | -5,510                     |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -2,755                     | -5,510                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E723 | 0                   | 0                         | 0                          | -2,755                     |
| <b>E724</b>        | <b>NEW EQUIPMENT</b><br>[See Attachment]  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -2,839                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E724     | 0                   | 0                         | 0                          | -2,839                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 2,839                      | 2,839                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 2,839                      | 2,839                      |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -2,839                     | -5,678                     |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -2,839                     | -5,678                     |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E724  | 0                   | 0                         | 0                          | -2,839                     |
| <b>E725</b>        | <b>NEW EQUIPMENT</b>                       |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -2,587                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E725      | 0                   | 0                         | 0                          | -2,587                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7980               | OPERATING LEASE PAYMENTS                   | 0                   | 0                         | 2,587                      | 2,587                      |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 2,587                      | 2,587                      |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -2,587                     | -5,174                     |
|                    | TOTAL FOR CATEGORY 60                      | 0                   | 0                         | -2,587                     | -5,174                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E725  | 0                   | 0                         | 0                          | -2,587                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3708     | 19,987,075          | 29,604,366                | 33,042,530                 | 32,451,847                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3708 | 19,987,075          | 29,604,366                | 33,042,530                 | 32,451,847                 |

## Section A1: Line Item Detail by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
|                                       | [See Attachment]                    |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL               | 32,189,931          | 33,071,907                | 33,838,650                 | 34,165,453                 |
| 2510                                  | REVERSIONS                          | -1,682,994          | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR  | 27,171              | 0                         | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR         | -28,942             | 0                         | 0                          | 0                          |
| 2513                                  | BALANCE FORWARD TO NEW YEAR NEW B/A | -174,100            | 0                         | 0                          | 0                          |
| 2516                                  | BUDGETARY TRANSFERS                 | 20,096              | 0                         | 0                          | 0                          |
| 3583                                  | SCAAP                               | 0                   | 1,291,184                 | 0                          | 0                          |
| 3853                                  | RETURNED CHECK CHARGE               | 0                   | 25                        | 25                         | 25                         |
| 4201                                  | REIMBURSEMENTS - INMATE RECORDS     | 1,241               | 542                       | 1,241                      | 1,241                      |
| 4251                                  | GIFTS AND DONATIONS                 | 0                   | 59                        | 98                         | 98                         |
| 4254                                  | MISC REVENUE                        | 54,832              | 57,237                    | 54,832                     | 54,832                     |
| 4335                                  | EMPLOYEE PHYSICALS REIMBURSEMENTS   | 8,300               | 865                       | 8,300                      | 8,300                      |
| 4355                                  | REIMBURSEMENT OF EXPENSES           | 4,429               | 4,000                     | 0                          | 0                          |
| 4562                                  | DUCAT SALES                         | 2,646               | 5,000                     | 776                        | 776                        |
| 4601                                  | GENERAL FUND SALARY ADJUSTMENT      | 382,799             | 0                         | 0                          | 0                          |
| 4622                                  | TRANSFER FROM ATTORNEY GENERAL      | 24,653              | 830,115                   | 25,446                     | 25,446                     |
| 4654                                  | TRANSFER FROM INTERIM FINANCE       | 1,168,178           | 158,000                   | 0                          | 0                          |
| 4668                                  | TRANSFER FROM CONSERVATION          | 69,337              | 69,337                    | 69,337                     | 69,337                     |
| 4683                                  | TRANSFER FROM PROGRAMS              | 5,496               | 0                         | 0                          | 0                          |
| 4697                                  | TRANSFER FROM PRISON STORE          | 25,000              | 7,375                     | 25,000                     | 25,000                     |
| 4705                                  | TRANS FROM PUBLIC SAFETY            | 36,925              | 42,389                    | 36,925                     | 36,925                     |
| 4751                                  | TRANSFER FROM INMATE WELFARE        | 51,302              | 59,204                    | 55,133                     | 57,468                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 32,186,300          | 35,597,239                | 34,115,763                 | 34,444,901                 |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                    |                     |                           |                            |                            |
| 5100                                  | SALARIES                            | 10,440,222          | 11,055,788                | 11,778,465                 | 12,033,974                 |
| 5200                                  | WORKERS COMPENSATION                | 160,074             | 162,479                   | 157,920                    | 163,913                    |
| 5300                                  | RETIREMENT                          | 2,700,387           | 2,804,246                 | 3,010,559                  | 3,067,639                  |
| 5400                                  | PERSONNEL ASSESSMENT                | 45,661              | 50,086                    | 50,085                     | 50,085                     |
| 5500                                  | GROUP INSURANCE                     | 1,503,021           | 1,689,290                 | 1,698,181                  | 1,698,181                  |
| 5700                                  | PAYROLL ASSESSMENT                  | 15,102              | 15,737                    | 15,737                     | 15,737                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE   | 245,458             | 280,816                   | 299,172                    | 305,662                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION           | 12,436              | 16,043                    | 16,481                     | 16,842                     |
| 5810                                  | OVERTIME PAY                        | 303,508             | 4,000                     | 303,508                    | 303,508                    |
| 5820                                  | HOLIDAY PAY                         | 2,144               | 0                         | 2,144                      | 2,144                      |
| 5830                                  | COMP TIME PAYOFF                    | 118                 | 0                         | 118                        | 118                        |
| 5840                                  | MEDICARE                            | 154,739             | 160,294                   | 170,794                    | 174,499                    |

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

| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5880                  | SHIFT DIFFERENTIAL PAY                 | 1,136               | 680                       | 1,136                      | 1,136                      |
| 5881                  | REMOTE AREA DIFFERENTIAL PAY           | 27,345              | 29,700                    | 27,345                     | 27,345                     |
| 5904                  | VACANCY SAVINGS                        | 0                   | -467,464                  | 0                          | 0                          |
| 5910                  | STANDBY PAY                            | 47,080              | 0                         | 47,080                     | 47,080                     |
| 5960                  | TERMINAL SICK LEAVE PAY                | 61,196              | 0                         | 61,196                     | 61,196                     |
| 5970                  | TERMINAL ANNUAL LEAVE PAY              | 99,314              | 0                         | 99,314                     | 99,314                     |
| 5975                  | FORFEITED ANNUAL LEAVE PAYOFF          | 1,316               | 0                         | 1,316                      | 1,316                      |
| 5980                  | CALL BACK PAY                          | 73                  | 0                         | 73                         | 73                         |
| 7170                  | CLOTH/UNIFORM/TOOL ALLOWANCE           | 23,012              | 24,458                    | 23,012                     | 23,012                     |
| TOTAL FOR CATEGORY 01 |                                        | 15,843,342          | 15,826,153                | 17,763,636                 | 18,092,774                 |
| <b>02</b>             | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                  | 1,253               | 3,213                     | 1,253                      | 1,253                      |
| 6110                  | FS DAILY RENTAL OUT-OF-STATE           | 0                   | 44                        | 0                          | 0                          |
| 6122                  | AUTO MISC OUT-OF-STATE-B               | 0                   | 139                       | 0                          | 0                          |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE          | 392                 | 426                       | 392                        | 392                        |
| 6150                  | COMM AIR TRANS OUT-OF-STATE            | 693                 | 293                       | 693                        | 693                        |
| TOTAL FOR CATEGORY 02 |                                        | 2,338               | 4,115                     | 2,338                      | 2,338                      |
| <b>03</b>             | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6001                  | OTHER TRAVEL EXPENSES-A                | 0                   | 15                        | 0                          | 0                          |
| 6200                  | PER DIEM IN-STATE                      | 60,354              | 42,341                    | 60,354                     | 60,354                     |
| 6210                  | FS DAILY RENTAL IN-STATE               | 995                 | 3,012                     | 995                        | 995                        |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE         | 1,403               | 891                       | 1,403                      | 1,403                      |
| 6222                  | AUTO MISC - IN-STATE-B                 | 683                 | 511                       | 683                        | 683                        |
| 6230                  | PUBLIC TRANSPORTATION IN-STATE         | 66                  | 26                        | 66                         | 66                         |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 21,626              | 5,904                     | 21,626                     | 21,626                     |
| 6250                  | COMM AIR TRANS IN-STATE                | 30,260              | 23,422                    | 30,260                     | 30,260                     |
| TOTAL FOR CATEGORY 03 |                                        | 115,387             | 76,122                    | 115,387                    | 115,387                    |
| <b>04</b>             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                     | 390                 | 4,686                     | 390                        | 390                        |
| 7022                  | OPERATING SUPPLIES-B                   | 112                 | 217                       | 112                        | 112                        |
| 7025                  | OPERATING SUPPLIES-E                   | 14,242              | 19,433                    | 14,242                     | 14,242                     |
| 7026                  | OPERATING SUPPLIES-F                   | 0                   | 374                       | 0                          | 0                          |
| 7027                  | OPERATING SUPPLIES-G                   | 21,926              | 21,906                    | 21,926                     | 21,926                     |
| 7040                  | NON-STATE PRINTING SERVICES            | 297                 | 42                        | 297                        | 297                        |
| 7041                  | PRINTING AND COPYING - A               | 743                 | 3,328                     | 743                        | 743                        |
| 7043                  | PRINTING AND COPYING - B               | 14,722              | 13,769                    | 14,722                     | 14,722                     |
| 7044                  | PRINTING AND COPYING - C               | 5,910               | 7,164                     | 5,910                      | 5,910                      |
| 7050                  | EMPLOYEE BOND INSURANCE                | 285                 | 285                       | 284                        | 284                        |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 7,600               | 0                         | 7,600                      | 7,600                      |

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

| Item No | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7052    | VEHICLE COMP & COLLISION INS          | 1,099               | 1,499                     | 1,099                      | 1,099                      |
| 7054    | AG TORT CLAIM ASSESSMENT              | 18,680              | 18,396                    | 18,396                     | 18,396                     |
| 7056    | INSURANCE DEDUCTIBLES                 | 300                 | 0                         | 300                        | 300                        |
| 7059    | AG VEHICLE LIABILITY INSURANCE        | 6,934               | 6,641                     | 6,934                      | 6,934                      |
| 705B    | B&G - PROP. & CONT. INSURANCE         | 0                   | 7,600                     | 0                          | 0                          |
| 7060    | CONTRACTS                             | 200,831             | 205,162                   | 200,831                    | 200,831                    |
| 7075    | MED/HEALTH CARE CONTRACTS             | 30,415              | 30,857                    | 30,415                     | 30,415                     |
| 7090    | EQUIPMENT REPAIR                      | 1,095               | 542                       | 1,095                      | 1,095                      |
| 7100    | STATE OWNED BLDG RENT-B&G             | 634,261             | 677,064                   | 634,261                    | 634,261                    |
| 7120    | ADVERTISING & PUBLIC RELATIONS        | 4,120               | 1,376                     | 4,120                      | 4,120                      |
| 7130    | BOTTLED WATER                         | 21                  | 0                         | 21                         | 21                         |
| 7140    | MAINTENANCE OF BLDGS AND GRDS         | 0                   | 515                       | 0                          | 0                          |
| 7150    | MOTOR POOL FLEET MAINTENANCE          | 1,514               | 890                       | 1,514                      | 1,514                      |
| 7151    | OUTSIDE MAINTENANCE OF VEHICLE        | 14,925              | 11,763                    | 14,925                     | 14,925                     |
| 7152    | DIESEL FUEL                           | 5,950               | 2,179                     | 5,950                      | 5,950                      |
| 7153    | GASOLINE                              | 46,918              | 39,950                    | 46,918                     | 46,918                     |
| 7155    | VEHICLE OPERATION - B                 | 4,159               | 4,179                     | 4,159                      | 4,159                      |
| 7157    | VEHICLE SUPPLIES - OTHER              | 3,195               | 3,458                     | 3,195                      | 3,195                      |
| 7192    | STIPENDS - B                          | 66,213              | 69,337                    | 66,213                     | 66,213                     |
| 7222    | DATA PROCESSING SUPPLIES              | 24,160              | 31,052                    | 24,160                     | 24,160                     |
| 7250    | B & G EXTRA SERVICES                  | 1,016               | 0                         | 1,016                      | 1,016                      |
| 7260    | TAXES AND ASSESSMENTS                 | 2                   | 0                         | 2                          | 2                          |
| 7272    | INTEREST EXPENSE                      | 137,504             | 121,862                   | 137,504                    | 137,504                    |
| 7273    | INTEREST EXPENSE-A                    | 370,328             | 334,809                   | 370,328                    | 370,328                    |
| 7274    | INTEREST EXPENSE-B                    | 27,963              | 24,877                    | 27,963                     | 27,963                     |
| 7280    | OUTSIDE POSTAGE                       | 41,859              | 33,882                    | 41,859                     | 41,859                     |
| 7285    | POSTAGE - STATE MAILROOM              | 10,230              | 12,453                    | 10,230                     | 10,230                     |
| 7286    | MAIL STOP-STATE MAILROM               | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7290    | PHONE, FAX, COMMUNICATION LINE        | 13,652              | 11,153                    | 13,652                     | 13,652                     |
| 7291    | CELL PHONE/PAGER CHARGES              | 13,012              | 11,114                    | 13,012                     | 13,012                     |
| 7294    | CONFERENCE CALL CHARGES               | 2,012               | 1,134                     | 2,012                      | 2,012                      |
| 7296    | EITS LONG DISTANCE CHARGES            | 29,005              | 29,118                    | 29,005                     | 29,005                     |
| 7299    | TELEPHONE & DATA WIRING               | 18,874              | 16,368                    | 18,874                     | 18,874                     |
| 7301    | MEMBERSHIP DUES                       | 6,725               | 7,140                     | 6,725                      | 6,725                      |
| 7302    | REGISTRATION FEES                     | 680                 | 1,175                     | 680                        | 680                        |
| 7306    | DUES & REG - EMPLOYEE REIMBURSEMENT   | 381                 | 0                         | 381                        | 381                        |
| 7344    | INSPECTIONS & CERTIFICATIONS-D        | 23,012              | 23,012                    | 23,012                     | 23,012                     |
| 7370    | PUBLICATIONS AND PERIODICALS          | 2,890               | 70,461                    | 2,890                      | 2,890                      |
| 7430    | PROFESSIONAL SERVICES                 | 2,142               | 2,360                     | 2,142                      | 2,142                      |
| 7460    | EQUIPMENT PURCHASES < \$1,000         | 10,935              | 8,492                     | 10,935                     | 10,935                     |
| 7465    | EQUIP > \$1,000 LESS THAN \$5,000 - A | 1,454               | 0                         | 1,454                      | 1,454                      |
| 7637    | NOTARY FEE APPLY OR RENEW             | 0                   | 229                       | 0                          | 0                          |

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

| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 1,577               | 0                         | 1,577                      | 1,577                      |
| 7980      | OPERATING LEASE PAYMENTS                   | 36,520              | 39,581                    | 36,520                     | 36,520                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 67,308              | 0                         | 67,308                     | 67,308                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 82                  | 0                         | 82                         | 82                         |
| 8410      | PRIN-INSTALLMENT/LEASE PURCHASE            | 283,749             | 311,298                   | 283,749                    | 283,749                    |
| 8411      | PRIN-INSTALL/LEASE PURCHASE-A              | 715,357             | 775,675                   | 715,357                    | 715,357                    |
| 8412      | PRIN-INSTALL/LEASE PURCHASE-B              | 48,262              | 51,349                    | 48,262                     | 48,262                     |
|           | TOTAL FOR CATEGORY 04                      | 3,001,318           | 3,075,572                 | 3,001,033                  | 3,001,033                  |
| <b>05</b> | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 79,285              | 79,288                    | 79,285                     | 79,285                     |
|           | TOTAL FOR CATEGORY 05                      | 79,285              | 79,288                    | 79,285                     | 79,285                     |
| <b>08</b> | <b>ONE-SHOT 40MM LAUNCHERS</b>             |                     |                           |                            |                            |
| 8393      | MISCELLANEOUS EQUIP <\$5,000 -C            | 89,395              | 0                         | 89,395                     | 89,395                     |
|           | TOTAL FOR CATEGORY 08                      | 89,395              | 0                         | 89,395                     | 89,395                     |
| <b>09</b> | <b>EXTRAORDINARY MAINTENANCE EXP</b>       |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 92,000                    | 0                          | 0                          |
| 7022      | OPERATING SUPPLIES-B                       | 31,901              | 0                         | 31,901                     | 31,901                     |
| 7060      | CONTRACTS                                  | 1,205               | 0                         | 1,205                      | 1,205                      |
| 7090      | EQUIPMENT REPAIR                           | 420                 | 0                         | 420                        | 420                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS              | 5,702               | 0                         | 5,702                      | 5,702                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE             | 1,313               | 0                         | 1,313                      | 1,313                      |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                    | 20,546              | 0                         | 20,546                     | 20,546                     |
| 7299      | TELEPHONE & DATA WIRING                    | 0                   | 20,000                    | 0                          | 0                          |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000               | 12,252              | 0                         | 12,252                     | 12,252                     |
| 8251      | NEW MAJOR EQUIPMENT <\$5,000 -A            | 6,973               | 0                         | 6,973                      | 6,973                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000                 | 566                 | 0                         | 566                        | 566                        |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A            | 6,068               | 0                         | 6,068                      | 6,068                      |
|           | TOTAL FOR CATEGORY 09                      | 86,946              | 112,000                   | 86,946                     | 86,946                     |
| <b>15</b> | <b>JUSTICE ASSISTANCE GRANT</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 10,528              | 14,178                    | 10,528                     | 10,528                     |
| 7302      | REGISTRATION FEES                          | 4,500               | 4,500                     | 4,500                      | 4,500                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 7,450               | 0                         | 7,450                      | 7,450                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 999                 | 0                         | 999                        | 999                        |
|           | TOTAL FOR CATEGORY 15                      | 23,477              | 18,678                    | 23,477                     | 23,477                     |
| <b>16</b> | <b>PRISON RAPE ACT - PUBLIC LAW 108-79</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 4,659               | 1,698                     | 4,659                      | 4,659                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE         | 727                 | 0                         | 727                        | 727                        |



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

| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6130      | PUBLIC TRANS OUT-OF-STATE      | 0                   | 51                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 275                 | 183                       | 275                        | 275                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 3,013               | 423                       | 3,013                      | 3,013                      |
| 6200      | PER DIEM IN-STATE              | 3,264               | 6,530                     | 3,264                      | 3,264                      |
| 6210      | FS DAILY RENTAL IN-STATE       | 642                 | 784                       | 642                        | 642                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE | 194                 | 0                         | 194                        | 194                        |
| 6220      | AUTO MISC - IN-STATE           | 58                  | 0                         | 58                         | 58                         |
| 6240      | PERSONAL VEHICLE IN-STATE      | 200                 | 153                       | 200                        | 200                        |
| 6250      | COMM AIR TRANS IN-STATE        | 1,548               | 0                         | 1,548                      | 1,548                      |
| 7021      | OPERATING SUPPLIES-A           | 1,828               | 10,104                    | 1,828                      | 1,828                      |
| 7022      | OPERATING SUPPLIES-B           | 0                   | 566                       | 0                          | 0                          |
| 7025      | OPERATING SUPPLIES-E           | 2,527               | 2,110                     | 2,527                      | 2,527                      |
| 7041      | PRINTING AND COPYING - A       | 5,055               | 493                       | 5,055                      | 5,055                      |
| 7043      | PRINTING AND COPYING - B       | 1,370               | 0                         | 1,370                      | 1,370                      |
| 7044      | PRINTING AND COPYING - C       | 163                 | 133                       | 163                        | 163                        |
| 7052      | VEHICLE COMP & COLLISION INS   | 100                 | 100                       | 100                        | 100                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE | 443                 | 443                       | 443                        | 443                        |
| 7060      | CONTRACTS                      | 7,280               | 5,026                     | 7,280                      | 7,280                      |
| 7150      | MOTOR POOL FLEET MAINTENANCE   | 248                 | 0                         | 248                        | 248                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE | 318                 | 73                        | 318                        | 318                        |
| 7153      | GASOLINE                       | 1,682               | 1,843                     | 1,682                      | 1,682                      |
| 7155      | VEHICLE OPERATION - B          | 871                 | 0                         | 871                        | 871                        |
| 7157      | VEHICLE SUPPLIES - OTHER       | 0                   | 337                       | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES       | 974                 | 3,847                     | 974                        | 974                        |
| 7291      | CELL PHONE/PAGER CHARGES       | 1,345               | 967                       | 1,345                      | 1,345                      |
| 7299      | TELEPHONE & DATA WIRING        | 114                 | 0                         | 114                        | 114                        |
| 7302      | REGISTRATION FEES              | 1,185               | 0                         | 1,185                      | 1,185                      |
| 7430      | PROFESSIONAL SERVICES          | 0                   | 1,022                     | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 4,572               | 1,909                     | 4,572                      | 4,572                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL   | 7,949               | 16,913                    | 7,949                      | 7,949                      |
| 7980      | OPERATING LEASE PAYMENTS       | 2,105               | 0                         | 2,105                      | 2,105                      |
|           | TOTAL FOR CATEGORY 16          | 54,709              | 55,708                    | 54,709                     | 54,709                     |
| <b>17</b> | <b>PREA REALLOCATION GRANT</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 1,739               | 0                         | 1,739                      | 1,739                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE      | 214                 | 0                         | 214                        | 214                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 245                 | 0                         | 245                        | 245                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 1,221               | 0                         | 1,221                      | 1,221                      |
| 6200      | PER DIEM IN-STATE              | 5,887               | 0                         | 5,887                      | 5,887                      |
| 6210      | FS DAILY RENTAL IN-STATE       | 105                 | 0                         | 105                        | 105                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE | 122                 | 0                         | 122                        | 122                        |
| 6240      | PERSONAL VEHICLE IN-STATE      | 1,305               | 0                         | 1,305                      | 1,305                      |

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

| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250      | COMM AIR TRANS IN-STATE               | 368                 | 0                         | 368                        | 368                        |
| 7000      | OPERATING                             | 0                   | 20,030                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                    | 0                   | 3,681                     | 0                          | 0                          |
| 7041      | PRINTING AND COPYING - A              | 365                 | 0                         | 365                        | 365                        |
| 7060      | CONTRACTS                             | 1,607               | 0                         | 1,607                      | 1,607                      |
| 7302      | REGISTRATION FEES                     | 270                 | 0                         | 270                        | 270                        |
|           | TOTAL FOR CATEGORY 17                 | 13,448              | 23,711                    | 13,448                     | 13,448                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7028      | OPERATING SUPPLIES-H                  | 29                  | 1,614                     | 29                         | 29                         |
| 7060      | CONTRACTS                             | 91,880              | 88,660                    | 91,880                     | 91,880                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 652,843             | 618,984                   | 652,843                    | 652,843                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS        | 80,889              | 44,940                    | 80,889                     | 80,889                     |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 986                 | 128                       | 986                        | 986                        |
| 7211      | MSA PROGRAMMER CHARGES                | 179,238             | 179,238                   | 179,238                    | 179,238                    |
| 7222      | DATA PROCESSING SUPPLIES              | 12,267              | 33,756                    | 12,267                     | 12,267                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 114,658             | 145,727                   | 114,658                    | 114,658                    |
| 7291      | CELL PHONE/PAGER CHARGES              | 3,785               | 4,598                     | 3,785                      | 3,785                      |
| 7299      | TELEPHONE & DATA WIRING               | 4,757               | 12,901                    | 4,757                      | 4,757                      |
| 7302      | REGISTRATION FEES                     | 12,275              | 10,740                    | 12,275                     | 12,275                     |
| 7370      | PUBLICATIONS AND PERIODICALS          | 4,570               | 4,570                     | 4,570                      | 4,570                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 34,361              | 22,739                    | 34,361                     | 34,361                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 12,108              | 0                         | 12,108                     | 12,108                     |
| 7532      | EITS SHARED WEB SERVER HOSTING        | 842                 | 842                       | 842                        | 842                        |
| 7542      | EITS SILVERNET ACCESS                 | 356,720             | 356,720                   | 356,720                    | 356,720                    |
| 7550      | EITS MICROWAVE SITE SPACE RENT        | 2,133               | 2,133                     | 2,133                      | 2,133                      |
| 7551      | EITS MICROWAVE DS0 CIRCUIT            | 149,767             | 65,054                    | 149,767                    | 149,767                    |
| 7552      | EITS MICROWAVE DS1 CIRCUIT            | 38,409              | 34,417                    | 38,409                     | 38,409                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 37,118              | 40,095                    | 40,095                     | 40,095                     |
| 7556      | EITS SECURITY ASSESSMENT              | 17,905              | 24,383                    | 24,382                     | 24,382                     |
| 7557      | EITS NAS CARD READER                  | 6,246               | 6,245                     | 6,246                      | 6,246                      |
| 7559      | EITS MICROWAVE ETHERNET TRANSPORT     | 1,152,459           | 600,984                   | 1,152,459                  | 1,152,459                  |
| 7770      | COMPUTER SOFTWARE >\$5,000            | 42,245              | 0                         | 42,245                     | 42,245                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 113,897             | 0                         | 113,897                    | 113,897                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 130,540             | 0                         | 130,540                    | 130,540                    |
| 8370      | COMPUTER HARDWARE >\$5,000            | 202,851             | 158,000                   | 202,851                    | 202,851                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 126,412             | 0                         | 126,412                    | 126,412                    |
|           | TOTAL FOR CATEGORY 26                 | 3,582,190           | 2,457,468                 | 3,591,644                  | 3,591,644                  |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM ALLOWANCE</b> |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 5,687               | 17,958                    | 5,687                      | 5,687                      |
| 7176      | PROTECTIVE GEAR                       | 3,010               | 7,414                     | 3,010                      | 3,010                      |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 29               | 8,697               | 25,372                    | 8,697                      | 8,697                      |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 2,254               | 2,332                     | 2,254                      | 2,254                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE  | 0                   | 104                       | 0                          | 0                          |
| 6122      | AUTO MISC OUT-OF-STATE-B            | 0                   | 76                        | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 151                 | 224                       | 151                        | 151                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 85                  | 184                       | 85                         | 85                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 850                 | 2,163                     | 850                        | 850                        |
| 6200      | PER DIEM IN-STATE                   | 20,675              | 35,455                    | 20,675                     | 20,675                     |
| 6210      | FS DAILY RENTAL IN-STATE            | 628                 | 755                       | 628                        | 628                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE      | 579                 | 575                       | 579                        | 579                        |
| 6222      | AUTO MISC - IN-STATE-B              | 0                   | 24                        | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE      | 0                   | 17                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE           | 4,125               | 5,309                     | 4,125                      | 4,125                      |
| 6250      | COMM AIR TRANS IN-STATE             | 3,190               | 4,051                     | 3,190                      | 3,190                      |
| 7021      | OPERATING SUPPLIES-A                | 127                 | 1,151                     | 127                        | 127                        |
| 7022      | OPERATING SUPPLIES-B                | 0                   | 1,519                     | 0                          | 0                          |
| 7025      | OPERATING SUPPLIES-E                | 2,682               | 1,962                     | 2,682                      | 2,682                      |
| 7027      | OPERATING SUPPLIES-G                | 92,387              | 74,667                    | 92,387                     | 92,387                     |
| 7029      | OPERATING SUPPLIES-I                | 3,010               | 0                         | 3,010                      | 3,010                      |
| 7040      | NON-STATE PRINTING SERVICES         | 0                   | 1,350                     | 0                          | 0                          |
| 7041      | PRINTING AND COPYING - A            | 567                 | 1,829                     | 567                        | 567                        |
| 7043      | PRINTING AND COPYING - B            | 2,046               | 1,004                     | 2,046                      | 2,046                      |
| 7044      | PRINTING AND COPYING - C            | 0                   | 300                       | 0                          | 0                          |
| 7052      | VEHICLE COMP & COLLISION INS        | 50                  | 50                        | 50                         | 50                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE      | 221                 | 222                       | 221                        | 221                        |
| 7060      | CONTRACTS                           | 7,800               | 0                         | 7,800                      | 7,800                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS      | 172                 | 0                         | 172                        | 172                        |
| 7153      | GASOLINE                            | 572                 | 0                         | 572                        | 572                        |
| 7157      | VEHICLE SUPPLIES - OTHER            | 0                   | 96                        | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                     | 1,185               | 0                         | 1,185                      | 1,185                      |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A      | 0                   | 674                       | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES            | 1,470               | 1,872                     | 1,470                      | 1,470                      |
| 7302      | REGISTRATION FEES                   | 11,667              | 34,517                    | 11,667                     | 11,667                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 889                 | 1,905                     | 889                        | 889                        |
| 7320      | INSTRUCTIONAL SUPPLIES              | 16,762              | 16,729                    | 16,762                     | 16,762                     |
| 7343      | INSPECTIONS & CERTIFICATIONS-C      | 4,875               | 5,250                     | 4,875                      | 4,875                      |
| 7430      | PROFESSIONAL SERVICES               | 0                   | 375                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 14,543              | 2,431                     | 14,543                     | 14,543                     |
| 7970      | MATERIALS                           | 5,459               | 790                       | 5,459                      | 5,459                      |
| 7980      | OPERATING LEASE PAYMENTS            | 5,036               | 5,036                     | 5,036                      | 5,036                      |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 30              | 204,057             | 204,998                   | 204,057                    | 204,057                    |
| <b>32</b> | <b>DRUG TESTING/INMATES</b>        |                     |                           |                            |                            |
| 7026      | OPERATING SUPPLIES-F               | -976                | 50,000                    | -976                       | -976                       |
| 7075      | MED/HEALTH CARE CONTRACTS          | 139,386             | 115,720                   | 139,386                    | 139,386                    |
|           | TOTAL FOR CATEGORY 32              | 138,410             | 165,720                   | 138,410                    | 138,410                    |
| <b>34</b> | <b>SAKI GRANT</b>                  |                     |                           |                            |                            |
| 6000      | TRAVEL                             | 0                   | 45,210                    | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                  | 334                 | 0                         | 334                        | 334                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 151                 | 0                         | 151                        | 151                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 47                  | 0                         | 47                         | 47                         |
| 6250      | COMM AIR TRANS IN-STATE            | 465                 | 0                         | 465                        | 465                        |
| 7000      | OPERATING                          | 0                   | 13,159                    | 0                          | 0                          |
| 7060      | CONTRACTS                          | 23,656              | 771,746                   | 23,656                     | 23,656                     |
|           | TOTAL FOR CATEGORY 34              | 24,653              | 830,115                   | 24,653                     | 24,653                     |
| <b>36</b> | <b>INMATE TRANSPORTATION</b>       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 9,539               | 6,266                     | 9,539                      | 9,539                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 1,087               | 656                       | 1,087                      | 1,087                      |
| 6120      | AUTO MISC OUT-OF-STATE             | 178                 | 114                       | 178                        | 178                        |
| 6122      | AUTO MISC OUT-OF-STATE-B           | 533                 | 96                        | 533                        | 533                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 47                  | 5                         | 47                         | 47                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 95                  | 45                        | 95                         | 95                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 36,811              | 19,981                    | 36,811                     | 36,811                     |
| 6200      | PER DIEM IN-STATE                  | 77,508              | 52,547                    | 77,508                     | 77,508                     |
| 7020      | OPERATING SUPPLIES                 | 0                   | 334                       | 0                          | 0                          |
| 7021      | OPERATING SUPPLIES-A               | 161                 | 0                         | 161                        | 161                        |
| 7024      | OPERATING SUPPLIES-D               | 703                 | 384                       | 703                        | 703                        |
| 7025      | OPERATING SUPPLIES-E               | 143                 | 250                       | 143                        | 143                        |
| 7027      | OPERATING SUPPLIES-G               | 1,366               | 2,911                     | 1,366                      | 1,366                      |
| 7029      | OPERATING SUPPLIES-I               | 444                 | 848                       | 444                        | 444                        |
| 7041      | PRINTING AND COPYING - A           | 110                 | 0                         | 110                        | 110                        |
| 7043      | PRINTING AND COPYING - B           | 532                 | 0                         | 532                        | 532                        |
| 7052      | VEHICLE COMP & COLLISION INS       | 1,199               | 1,299                     | 1,199                      | 1,199                      |
| 7056      | INSURANCE DEDUCTIBLES              | 300                 | 600                       | 300                        | 300                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE     | 5,885               | 5,756                     | 5,885                      | 5,885                      |
| 7060      | CONTRACTS                          | 521                 | 380                       | 521                        | 521                        |
| 7150      | MOTOR POOL FLEET MAINTENANCE       | 2,139               | 0                         | 2,139                      | 2,139                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE     | 44,935              | 51,675                    | 44,935                     | 44,935                     |
| 7152      | DIESEL FUEL                        | 30,709              | 21,214                    | 30,709                     | 30,709                     |
| 7153      | GASOLINE                           | 62,235              | 44,813                    | 62,235                     | 62,235                     |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7155      | VEHICLE OPERATION - B                     | 8,564               | 12,401                    | 8,564                      | 8,564                      |
| 7157      | VEHICLE SUPPLIES - OTHER                  | 6,610               | 3,990                     | 6,610                      | 6,610                      |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A            | 0                   | 116                       | 0                          | 0                          |
| 7191      | STIPENDS - A                              | 180                 | 0                         | 180                        | 180                        |
| 7222      | DATA PROCESSING SUPPLIES                  | 521                 | 918                       | 521                        | 521                        |
| 7291      | CELL PHONE/PAGER CHARGES                  | 1,908               | 1,864                     | 1,908                      | 1,908                      |
| 7343      | INSPECTIONS & CERTIFICATIONS-C            | 0                   | 175                       | 0                          | 0                          |
| 7420      | CLIENT MATERIAL PROVIDER PMTS             | 0                   | 315                       | 0                          | 0                          |
| 7421      | CLIENT MATERIAL PROV PMTS-A               | 266                 | 0                         | 266                        | 266                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 2,279               | 7,197                     | 2,279                      | 2,279                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 1,863               | 0                         | 1,863                      | 1,863                      |
| 7980      | OPERATING LEASE PAYMENTS                  | 1,027               | 0                         | 1,027                      | 1,027                      |
|           | TOTAL FOR CATEGORY 36                     | 300,398             | 237,150                   | 300,398                    | 300,398                    |
| <b>39</b> | <b>EMPLOYEE PHYSICAL COSTS</b>            |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                 | 739                 | 0                         | 739                        | 739                        |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A            | 0                   | 1,068                     | 0                          | 0                          |
| 7187      | MED/DENT SUPP - NON-CONTRACT-B            | 14,294              | 8,522                     | 14,294                     | 14,294                     |
| 7385      | STAFF PHYSICALS                           | 910,301             | 1,210,113                 | 910,301                    | 910,301                    |
|           | TOTAL FOR CATEGORY 39                     | 925,334             | 1,219,703                 | 925,334                    | 925,334                    |
| <b>48</b> | <b>CRIME VICTIMS INFORMATION</b>          |                     |                           |                            |                            |
| 7297      | EITS 800 TOLL FREE CHARGES                | 98                  | 59                        | 98                         | 98                         |
|           | TOTAL FOR CATEGORY 48                     | 98                  | 59                        | 98                         | 98                         |
| <b>53</b> | <b>BED/MATTRESS REPLACEMENT</b>           |                     |                           |                            |                            |
| 742C      | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 9,200                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 53                     | 0                   | 9,200                     | 0                          | 0                          |
| <b>56</b> | <b>V.I.N.E.</b>                           |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 35,000              | 35,000                    | 35,000                     | 35,000                     |
|           | TOTAL FOR CATEGORY 56                     | 35,000              | 35,000                    | 35,000                     | 35,000                     |
| <b>58</b> | <b>ENERGY DIVISION</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                     | 2,735               | 5,052                     | 2,735                      | 2,735                      |
| 6122      | AUTO MISC OUT-OF-STATE-B                  | 0                   | 92                        | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 6                   | 58                        | 6                          | 6                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 89                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 789                 | 2,425                     | 789                        | 789                        |
| 6200      | PER DIEM IN-STATE                         | 5,845               | 6,538                     | 5,845                      | 5,845                      |
| 6210      | FS DAILY RENTAL IN-STATE                  | 1,299               | 1,792                     | 1,299                      | 1,299                      |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 40                  | 139                       | 40                         | 40                         |

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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250      | COMM AIR TRANS IN-STATE                              | 948                 | 1,235                     | 948                        | 948                        |
| 7022      | OPERATING SUPPLIES-B                                 | 117,160             | 76,587                    | 117,160                    | 117,160                    |
| 7025      | OPERATING SUPPLIES-E                                 | 0                   | 29                        | 0                          | 0                          |
| 7060      | CONTRACTS                                            | 2,632               | 0                         | 2,632                      | 2,632                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                       | 550                 | 855                       | 550                        | 550                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS                        | 0                   | 4,800                     | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                                      | 195                 | 390                       | 195                        | 195                        |
| 7302      | REGISTRATION FEES                                    | 2,485               | 4,133                     | 2,485                      | 2,485                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT                  | 30                  | 0                         | 30                         | 30                         |
| 7320      | INSTRUCTIONAL SUPPLIES                               | 0                   | 392                       | 0                          | 0                          |
| 7343      | INSPECTIONS & CERTIFICATIONS-C                       | 300                 | 0                         | 300                        | 300                        |
| 7430      | PROFESSIONAL SERVICES                                | 0                   | 30,732                    | 0                          | 0                          |
| 7631      | MISCELLANEOUS GOODS, MAT - A                         | 0                   | 83                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 58                                | 135,014             | 135,421                   | 135,014                    | 135,014                    |
| <b>62</b> | <b>OUT OF STATE CONTRACT</b>                         |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                                | 466                 | 0                         | 466                        | 466                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE                   | 99                  | 0                         | 99                         | 99                         |
| 6120      | AUTO MISC OUT-OF-STATE                               | 7                   | 0                         | 7                          | 7                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                        | 40                  | 0                         | 40                         | 40                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                          | 2,512               | 0                         | 2,512                      | 2,512                      |
| 7060      | CONTRACTS                                            | 3,098,803           | 0                         | 3,098,803                  | 3,098,803                  |
| 706B      | CASELD DRVN - CONTRACTS - A                          | 0                   | 6,351,000                 | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000                        | 78                  | 0                         | 78                         | 78                         |
|           | TOTAL FOR CATEGORY 62                                | 3,102,005           | 6,351,000                 | 3,102,005                  | 3,102,005                  |
| <b>65</b> | <b>INMATE PROPERTY CLAIMS</b>                        |                     |                           |                            |                            |
| 7350      | COURT AWARD-PHYS INJ/SICK,PROP                       | 20,305              | 23,465                    | 20,305                     | 20,305                     |
|           | TOTAL FOR CATEGORY 65                                | 20,305              | 23,465                    | 20,305                     | 20,305                     |
| <b>71</b> | <b>COUPON CONTROL</b>                                |                     |                           |                            |                            |
| 9380      | DUCAT REDEMPTIONS                                    | 776                 | 5,000                     | 776                        | 776                        |
|           | TOTAL FOR CATEGORY 71                                | 776                 | 5,000                     | 776                        | 776                        |
| <b>83</b> | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388      | NDOT RADIO COST ALLOCATION                           | 12,750              | 12,750                    | 12,750                     | 12,750                     |
|           | TOTAL FOR CATEGORY 83                                | 12,750              | 12,750                    | 12,750                     | 12,750                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                                | 16,848              | 21,906                    | 16,848                     | 16,848                     |
|           | TOTAL FOR CATEGORY 87                                | 16,848              | 21,906                    | 16,848                     | 16,848                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 4,370,120           | 4,591,565                 | 4,370,120                  | 4,370,120                  |
|                    | TOTAL FOR CATEGORY 89                     | 4,370,120           | 4,591,565                 | 4,370,120                  | 4,370,120                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 32,186,300          | 35,597,239                | 34,115,763                 | 34,444,901                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -297,880                   | -297,880                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -297,880                   | -297,880                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7552               | EITS MICROWAVE DS1 CIRCUIT                | 0                   | 0                         | -3,992                     | -3,992                     |
| 7559               | EITS MICROWAVE ETHERNET TRANSPORT         | 0                   | 0                         | -163,255                   | -163,255                   |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -167,247                   | -167,247                   |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 5,058                      | 5,058                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 5,058                      | 5,058                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -135,691                   | -135,691                   |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -135,691                   | -135,691                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -297,880                   | -297,880                   |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -5,216,693                 | -5,056,597                 |
| 4562               | DUCAT SALES                               | 0                   | 0                         | 4,224                      | 4,224                      |
| 4622               | TRANSFER FROM ATTORNEY GENERAL            | 0                   | 0                         | -25,446                    | -25,446                    |
| 4705               | TRANS FROM PUBLIC SAFETY                  | 0                   | 0                         | -13,447                    | -13,447                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -5,251,362                 | -5,091,266                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -303,508                   | -303,508                   |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -118                       | -118                       |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -467,464                   | -467,464                   |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -47,080                    | -47,080                    |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -61,196                    | -61,196                    |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -99,314                    | -99,314                    |
| 5975      | FORFEITED ANNUAL LEAVE PAYOFF          | 0                   | 0                         | -1,316                     | -1,316                     |
| 5980      | CALL BACK PAY                          | 0                   | 0                         | -73                        | -73                        |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE           | 0                   | 0                         | 3,214                      | 2,943                      |
|           | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -976,855                   | -977,126                   |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -7,600                     | -7,600                     |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 450                        | 450                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -71                        | -71                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 7,600                      | 7,600                      |
| 7060      | CONTRACTS                              | 0                   | 0                         | 9,486                      | 9,486                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 42,803                     | 42,803                     |
| 7130      | BOTTLED WATER                          | 0                   | 0                         | -21                        | -21                        |
| 7272      | INTEREST EXPENSE                       | 0                   | 0                         | -32,782                    | -51,518                    |
| 7273      | INTEREST EXPENSE-A                     | 0                   | 0                         | -74,645                    | -118,392                   |
| 7274      | INTEREST EXPENSE-B                     | 0                   | 0                         | -6,370                     | -9,864                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | 302                        | 302                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 0                   | 0                         | -415                       | -415                       |
| 7299      | TELEPHONE & DATA WIRING                | 0                   | 0                         | 217                        | 217                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -783                       | -783                       |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -1,454                     | -1,454                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -1,577                     | -1,577                     |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -1,621                     | -1,621                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 0                   | 0                         | -67,308                    | -67,308                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -82                        | -82                        |
| 8410      | PRIN-INSTALLMENT/LEASE PURCHASE        | 0                   | 0                         | 56,899                     | 88,152                     |
| 8411      | PRIN-INSTALL/LEASE PURCHASE-A          | 0                   | 0                         | 153,902                    | 254,166                    |
| 8412      | PRIN-INSTALL/LEASE PURCHASE-B          | 0                   | 0                         | 6,371                      | 9,865                      |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 83,301                     | 152,335                    |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -79,285                    | -79,285                    |
|           | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -79,285                    | -79,285                    |
| <b>08</b> | <b>ONE-SHOT 40MM LAUNCHERS</b>         |                     |                           |                            |                            |
| 8393      | MISCELLANEOUS EQUIP <\$5,000 -C        | 0                   | 0                         | -89,395                    | -89,395                    |
|           | TOTAL FOR CATEGORY 08                  | 0                   | 0                         | -89,395                    | -89,395                    |
| <b>09</b> | <b>EXTRAORDINARY MAINTENANCE EXP</b>   |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 92,000                     | 92,000                     |
| 7022      | OPERATING SUPPLIES-B                   | 0                   | 0                         | -31,901                    | -31,901                    |



State of Nevada - Budget Division  
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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                                  | 0                   | 0                         | -1,205                     | -1,205                     |
| 7090      | EQUIPMENT REPAIR                           | 0                   | 0                         | -420                       | -420                       |
| 7140      | MAINTENANCE OF BLDGS AND GRDS              | 0                   | 0                         | -5,702                     | -5,702                     |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE             | 0                   | 0                         | -1,313                     | -1,313                     |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000               | 0                   | 0                         | -12,252                    | -12,252                    |
| 8251      | NEW MAJOR EQUIPMENT <\$5,000 -A            | 0                   | 0                         | -6,973                     | -6,973                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000                 | 0                   | 0                         | -566                       | -566                       |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A            | 0                   | 0                         | -6,068                     | -6,068                     |
|           | TOTAL FOR CATEGORY 09                      | 0                   | 0                         | 25,600                     | 25,600                     |
| <b>15</b> | <b>JUSTICE ASSISTANCE GRANT</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 0                   | 0                         | -10,528                    | -10,528                    |
| 7302      | REGISTRATION FEES                          | 0                   | 0                         | -4,500                     | -4,500                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 0                   | 0                         | -7,450                     | -7,450                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -999                       | -999                       |
|           | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | -23,477                    | -23,477                    |
| <b>16</b> | <b>PRISON RAPE ACT - PUBLIC LAW 108-79</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -492                       | -492                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -2,512                     | -2,512                     |
|           | TOTAL FOR CATEGORY 16                      | 0                   | 0                         | -3,004                     | -3,004                     |
| <b>17</b> | <b>PREA REALLOCATION GRANT</b>             |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | 11,907                     | 11,907                     |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -1,607                     | -1,607                     |
| 7302      | REGISTRATION FEES                          | 0                   | 0                         | -270                       | -270                       |
|           | TOTAL FOR CATEGORY 17                      | 0                   | 0                         | 10,030                     | 10,030                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | 52,182                     | 54,283                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 134,974                    | 154,145                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 10,093                     | 10,093                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE             | 0                   | 0                         | 9,783                      | 9,783                      |
| 7302      | REGISTRATION FEES                          | 0                   | 0                         | -7,255                     | -7,255                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -8,014                     | -8,014                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A      | 0                   | 0                         | -12,108                    | -12,108                    |
| 7551      | EITS MICROWAVE DS0 CIRCUIT                 | 0                   | 0                         | -149,767                   | -149,767                   |
| 7559      | EITS MICROWAVE ETHERNET TRANSPORT          | 0                   | 0                         | -889,040                   | -889,040                   |
| 7770      | COMPUTER SOFTWARE >\$5,000                 | 0                   | 0                         | -42,245                    | -42,245                    |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -113,897                   | -113,897                   |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 0                   | 0                         | -130,540                   | -130,540                   |
| 8370      | COMPUTER HARDWARE >\$5,000                 | 0                   | 0                         | -202,851                   | -202,851                   |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -126,412                   | -126,412                   |
|           | TOTAL FOR CATEGORY 26                 | 0                   | 0                         | -1,475,097                 | -1,453,825                 |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM ALLOWANCE</b> |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 0                   | 0                         | 11,663                     | 11,663                     |
| 7176      | PROTECTIVE GEAR                       | 0                   | 0                         | 4,404                      | 4,404                      |
|           | TOTAL FOR CATEGORY 29                 | 0                   | 0                         | 16,067                     | 16,067                     |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 0                   | 0                         | 2,575                      | 2,575                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -2,881                     | -2,881                     |
|           | TOTAL FOR CATEGORY 30                 | 0                   | 0                         | -306                       | -306                       |
| <b>32</b> | <b>DRUG TESTING/INMATES</b>           |                     |                           |                            |                            |
| 7026      | OPERATING SUPPLIES-F                  | 0                   | 0                         | 51,550                     | 51,552                     |
| 7075      | MED/HEALTH CARE CONTRACTS             | 0                   | 0                         | -15,456                    | -15,456                    |
|           | TOTAL FOR CATEGORY 32                 | 0                   | 0                         | 36,094                     | 36,096                     |
| <b>34</b> | <b>SAKI GRANT</b>                     |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 0                   | 0                         | -334                       | -334                       |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -151                       | -151                       |
| 6240      | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | -47                        | -47                        |
| 6250      | COMM AIR TRANS IN-STATE               | 0                   | 0                         | -465                       | -465                       |
| 7060      | CONTRACTS                             | 0                   | 0                         | -23,656                    | -23,656                    |
|           | TOTAL FOR CATEGORY 34                 | 0                   | 0                         | -24,653                    | -24,653                    |
| <b>36</b> | <b>INMATE TRANSPORTATION</b>          |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS          | 0                   | 0                         | 50                         | 50                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 0                   | 0                         | -351                       | -351                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 2,597                      | 2,597                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | -1,863                     | -1,863                     |
| 7980      | OPERATING LEASE PAYMENTS              | 0                   | 0                         | 343                        | 343                        |
|           | TOTAL FOR CATEGORY 36                 | 0                   | 0                         | 776                        | 776                        |
| <b>39</b> | <b>EMPLOYEE PHYSICAL COSTS</b>        |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                       | 0                   | 0                         | 346,982                    | 417,041                    |
|           | TOTAL FOR CATEGORY 39                 | 0                   | 0                         | 346,982                    | 417,041                    |
| <b>58</b> | <b>ENERGY DIVISION</b>                |                     |                           |                            |                            |
| 7000      | OPERATING                             | 0                   | 0                         | 953                        | 2,843                      |
| 7060      | CONTRACTS                             | 0                   | 0                         | -2,632                     | -2,632                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | 1,890                      | 0                          |

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| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7301               | MEMBERSHIP DUES                                      | 0                   | 0                         | 195                        | 195                        |
|                    | TOTAL FOR CATEGORY 58                                | 0                   | 0                         | 406                        | 406                        |
| <b>62</b>          | <b>OUT OF STATE CONTRACT</b>                         |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                | 0                   | 0                         | -466                       | -466                       |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE                   | 0                   | 0                         | -99                        | -99                        |
| 6120               | AUTO MISC OUT-OF-STATE                               | 0                   | 0                         | -7                         | -7                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                        | 0                   | 0                         | -40                        | -40                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                          | 0                   | 0                         | -2,512                     | -2,512                     |
| 7060               | CONTRACTS                                            | 0                   | 0                         | -3,098,803                 | -3,098,803                 |
| 7460               | EQUIPMENT PURCHASES < \$1,000                        | 0                   | 0                         | -78                        | -78                        |
|                    | TOTAL FOR CATEGORY 62                                | 0                   | 0                         | -3,102,005                 | -3,102,005                 |
| <b>71</b>          | <b>COUPON CONTROL</b>                                |                     |                           |                            |                            |
| 9380               | DUCAT REDEMPTIONS                                    | 0                   | 0                         | 4,224                      | 4,224                      |
|                    | TOTAL FOR CATEGORY 71                                | 0                   | 0                         | 4,224                      | 4,224                      |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | -765                       | -765                       |
|                    | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | -765                       | -765                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | -5,251,362                 | -5,091,266                 |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | 5,575,806                  | 5,715,236                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M151                | 0                   | 0                         | 5,575,806                  | 5,715,236                  |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>62</b>          | <b>OUT OF STATE CONTRACT</b>                         |                     |                           |                            |                            |
| 706B               | CASELD DRVN - CONTRACTS - A                          | 0                   | 0                         | 5,575,806                  | 5,715,236                  |
|                    | TOTAL FOR CATEGORY 62                                | 0                   | 0                         | 5,575,806                  | 5,715,236                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151            | 0                   | 0                         | 5,575,806                  | 5,715,236                  |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>                 |                     |                           |                            |                            |
|                    | [See Attachment]                                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | 263,558                    | 270,571                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M200                | 0                   | 0                         | 263,558                    | 270,571                    |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>32</b>          | <b>DRUG TESTING/INMATES</b>                          |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | 824                        | 1,267                      |
|                    | TOTAL FOR CATEGORY 32                     | 0                   | 0                         | 824                        | 1,267                      |
| <b>62</b>          | <b>OUT OF STATE CONTRACT</b>              |                     |                           |                            |                            |
| 706B               | CASELD DRVN - CONTRACTS - A               | 0                   | 0                         | 262,734                    | 269,304                    |
|                    | TOTAL FOR CATEGORY 62                     | 0                   | 0                         | 262,734                    | 269,304                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200 | 0                   | 0                         | 263,558                    | 270,571                    |
| <b>E353</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -2,919,270                 | -2,992,270                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E353     | 0                   | 0                         | -2,919,270                 | -2,992,270                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>62</b>          | <b>OUT OF STATE CONTRACT</b>              |                     |                           |                            |                            |
| 706B               | CASELD DRVN - CONTRACTS - A               | 0                   | 0                         | -2,919,270                 | -2,992,270                 |
|                    | TOTAL FOR CATEGORY 62                     | 0                   | 0                         | -2,919,270                 | -2,992,270                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E353 | 0                   | 0                         | -2,919,270                 | -2,992,270                 |
| <b>E550</b>        | <b>TECHNOLOGY INVESTMENT REQUEST</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,820,200                  | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E550     | 0                   | 0                         | 1,820,200                  | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 1,820,200                  | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1,820,200                  | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E550 | 0                   | 0                         | 1,820,200                  | 0                          |
| <b>E551</b>        | <b>TECHNOLOGY INVESTMENT REQUEST</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 623,060                    | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E551     | 0                   | 0                         | 623,060                    | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7028               | OPERATING SUPPLIES-H                      | 0                   | 0                         | 525,560                    | 0                          |

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060               | CONTRACTS                                  | 0                   | 0                         | 97,500                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 623,060                    | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E551  | 0                   | 0                         | 623,060                    | 0                          |
| <b>E552</b>        | <b>TECHNOLOGY INVESTMENT REQUEST</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 1,465,235                  | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E552      | 0                   | 0                         | 1,465,235                  | 0                          |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | 1,155,535                  | 0                          |
| 7060               | CONTRACTS                                  | 0                   | 0                         | 309,700                    | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 1,465,235                  | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E552  | 0                   | 0                         | 1,465,235                  | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3710     | 32,186,300          | 35,597,239                | 35,395,110                 | 32,049,292                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710 | 32,186,300          | 35,597,239                | 35,395,110                 | 32,049,292                 |

## Section A1: Line Item Detail by GL

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 7,243,384           | 7,388,076                 | 8,716,641                  | 8,905,393                  |
| 2510                                  | REVERSIONS                         | -27,994             | 0                         | 0                          | 0                          |
| 3505                                  | SCA STRATEGIC PLAN REIMBURSEMENT   | 1,284,823           | 356,477                   | 1,284,823                  | 1,284,823                  |
| 3581                                  | FEDERAL GRANT-A                    | 0                   | 0                         | 95,868                     | 95,868                     |
| 4251                                  | GIFTS AND DONATIONS                | 0                   | 100                       | 0                          | 0                          |
| 4254                                  | CHAPEL DONATIONS                   | 0                   | 1,000                     | 0                          | 0                          |
| 4601                                  | GENERAL FUND SALARY ADJUSTMENT     | 75,000              | 0                         | 0                          | 0                          |
| 4654                                  | TRANSFER FROM INTERIM FINANCE      | 80,226              | 0                         | 0                          | 0                          |
| 4661                                  | INTERAGENCY TRANSFER               | 140,282             | 0                         | 44,414                     | 44,414                     |
| 4705                                  | TRANS FROM PUBLIC SAFETY           | 26,290              | 92,884                    | 70,908                     | 85,596                     |
| 4751                                  | TRANSFER FROM INMATE WELFARE       | 335,225             | 455,055                   | 473,428                    | 481,675                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 9,157,236           | 8,293,592                 | 10,686,082                 | 10,897,769                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 5,308,724           | 6,153,926                 | 6,436,766                  | 6,609,451                  |
| 5190                                  | SUPPLEMENTAL MILITARY PAY          | -7                  | 0                         | -7                         | -7                         |
| 5200                                  | WORKERS COMPENSATION               | 80,825              | 85,323                    | 82,641                     | 85,987                     |
| 5300                                  | RETIREMENT                         | 954,912             | 1,097,306                 | 1,108,893                  | 1,137,433                  |
| 5400                                  | PERSONNEL ASSESSMENT               | 23,979              | 26,303                    | 26,303                     | 26,303                     |
| 5500                                  | GROUP INSURANCE                    | 702,450             | 880,209                   | 880,209                    | 880,209                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 7,889               | 8,221                     | 8,221                      | 8,221                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 124,755             | 156,315                   | 163,499                    | 167,880                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 6,099               | 8,920                     | 9,013                      | 9,248                      |
| 5810                                  | OVERTIME PAY                       | 17,845              | 0                         | 17,845                     | 17,845                     |
| 5840                                  | MEDICARE                           | 75,198              | 88,176                    | 93,341                     | 95,841                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 270                 | 0                         | 270                        | 270                        |
| 5881                                  | REMOTE AREA DIFFERENTIAL PAY       | 19,110              | 21,615                    | 19,110                     | 19,110                     |
| 5904                                  | VACANCY SAVINGS                    | 0                   | -916,960                  | 0                          | 0                          |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 45,400              | 0                         | 45,400                     | 45,400                     |
| TOTAL FOR CATEGORY 01                 |                                    | 7,367,449           | 7,609,354                 | 8,891,504                  | 9,103,191                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 2,912               | 6,997                     | 2,912                      | 2,912                      |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 205                 | 0                         | 205                        | 205                        |
| 6120                                  | AUTO MISC OUT-OF-STATE             | 37                  | 0                         | 37                         | 37                         |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 89                  | 1,400                     | 89                         | 89                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 340                 | 513                       | 340                        | 340                        |

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| Item No   | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150      | COMM AIR TRANS OUT-OF-STATE                   | 608                 | 2,718                     | 608                        | 608                        |
|           | TOTAL FOR CATEGORY 02                         | 4,191               | 11,628                    | 4,191                      | 4,191                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                        |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                             | 3,847               | 3,589                     | 3,847                      | 3,847                      |
| 6210      | FS DAILY RENTAL IN-STATE                      | 777                 | 176                       | 777                        | 777                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                | 292                 | 956                       | 292                        | 292                        |
| 6222      | AUTO MISC - IN-STATE-B                        | 0                   | 1,448                     | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                     | 88                  | 0                         | 88                         | 88                         |
| 6250      | COMM AIR TRANS IN-STATE                       | 3,264               | 5,109                     | 3,264                      | 3,264                      |
|           | TOTAL FOR CATEGORY 03                         | 8,268               | 11,278                    | 8,268                      | 8,268                      |
| <b>04</b> | <b>OPERATING</b>                              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                            | 0                   | 137                       | 0                          | 0                          |
| 7025      | OPERATING SUPPLIES-E                          | 5,039               | 4,330                     | 5,039                      | 5,039                      |
| 7041      | PRINTING AND COPYING - A                      | 16                  | 0                         | 16                         | 16                         |
| 7043      | PRINTING AND COPYING - B                      | 234                 | 331                       | 234                        | 234                        |
| 7044      | PRINTING AND COPYING - C                      | 1,951               | 1,934                     | 1,951                      | 1,951                      |
| 7050      | EMPLOYEE BOND INSURANCE                       | 148                 | 148                       | 149                        | 149                        |
| 7054      | AG TORT CLAIM ASSESSMENT                      | 9,758               | 9,609                     | 9,610                      | 9,610                      |
| 7056      | INSURANCE DEDUCTIBLES                         | 0                   | 8,177                     | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES                      | 4,668               | 3,842                     | 4,668                      | 4,668                      |
| 7285      | POSTAGE - STATE MAILROOM                      | 352                 | 666                       | 352                        | 352                        |
| 7291      | CELL PHONE/PAGER CHARGES                      | 817                 | 1,054                     | 817                        | 817                        |
| 7301      | MEMBERSHIP DUES                               | 147                 | 494                       | 147                        | 147                        |
| 7302      | REGISTRATION FEES                             | 1,435               | 2,550                     | 1,435                      | 1,435                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT           | 816                 | 0                         | 816                        | 816                        |
| 7320      | INSTRUCTIONAL SUPPLIES                        | 14,767              | 8,128                     | 14,767                     | 14,767                     |
| 7370      | PUBLICATIONS AND PERIODICALS                  | 429                 | 759                       | 429                        | 429                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000                 | 2,328               | 3,220                     | 2,328                      | 2,328                      |
| 7980      | OPERATING LEASE PAYMENTS                      | 5,890               | 4,991                     | 5,890                      | 5,890                      |
|           | TOTAL FOR CATEGORY 04                         | 48,795              | 50,370                    | 48,648                     | 48,648                     |
| <b>11</b> | <b>RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                         | 1,073               | 3,202                     | 1,073                      | 1,073                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE            | 0                   | 678                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE                     | 14                  | 0                         | 14                         | 14                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                 | 48                  | 0                         | 48                         | 48                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                   | 1,597               | 2,596                     | 1,597                      | 1,597                      |
| 6200      | PER DIEM IN-STATE                             | 2,932               | 6,456                     | 2,932                      | 2,932                      |
| 6210      | FS DAILY RENTAL IN-STATE                      | 444                 | 2,390                     | 444                        | 444                        |
| 6220      | AUTO MISC - IN-STATE                          | 10                  | 0                         | 10                         | 10                         |

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| Item No               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6222                  | AUTO MISC - IN-STATE-B                | 20                  | 0                         | 20                         | 20                         |
| 6240                  | PERSONAL VEHICLE IN-STATE             | 128                 | 0                         | 128                        | 128                        |
| 6250                  | COMM AIR TRANS IN-STATE               | 3,760               | 9,748                     | 3,760                      | 3,760                      |
| 7025                  | OPERATING SUPPLIES-E                  | 1,046               | 0                         | 1,046                      | 1,046                      |
| 7044                  | PRINTING AND COPYING - C              | 116                 | 0                         | 116                        | 116                        |
| 7060                  | CONTRACTS                             | 12,778              | 0                         | 12,778                     | 12,778                     |
| 7302                  | REGISTRATION FEES                     | 3,500               | 0                         | 3,500                      | 3,500                      |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT   | 3,869               | 6,500                     | 3,869                      | 3,869                      |
| 7320                  | INSTRUCTIONAL SUPPLIES                | 0                   | 23,016                    | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 0                   | 800                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 11 |                                       | 31,335              | 55,386                    | 31,335                     | 31,335                     |
| <b>12</b>             | <b>SUBSTANCE ABUSE PROGRAMS SOUTH</b> |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE                     | 697                 | 1,596                     | 697                        | 697                        |
| 6210                  | FS DAILY RENTAL IN-STATE              | 97                  | 146                       | 97                         | 97                         |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 119                       | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE             | 42                  | 28                        | 42                         | 42                         |
| 6250                  | COMM AIR TRANS IN-STATE               | 890                 | 1,733                     | 890                        | 890                        |
| 7025                  | OPERATING SUPPLIES-E                  | 1,496               | 1,491                     | 1,496                      | 1,496                      |
| 7041                  | PRINTING AND COPYING - A              | 0                   | 1,863                     | 0                          | 0                          |
| 7043                  | PRINTING AND COPYING - B              | 1,242               | 176                       | 1,242                      | 1,242                      |
| 7044                  | PRINTING AND COPYING - C              | 713                 | 883                       | 713                        | 713                        |
| 7075                  | MED/HEALTH CARE CONTRACTS             | 135                 | 0                         | 135                        | 135                        |
| 7153                  | GASOLINE                              | 0                   | 10                        | 0                          | 0                          |
| 7222                  | DATA PROCESSING SUPPLIES              | 1,928               | 3,310                     | 1,928                      | 1,928                      |
| 7320                  | INSTRUCTIONAL SUPPLIES                | 8,653               | 3,106                     | 8,653                      | 8,653                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 2,093               | 3,346                     | 2,093                      | 2,093                      |
| 7980                  | OPERATING LEASE PAYMENTS              | 2,561               | 2,855                     | 2,561                      | 2,561                      |
| TOTAL FOR CATEGORY 12 |                                       | 20,547              | 20,662                    | 20,547                     | 20,547                     |
| <b>13</b>             | <b>SUBSTANCE ABUSE PROGRAMS NORTH</b> |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE                     | 869                 | 932                       | 869                        | 869                        |
| 6210                  | FS DAILY RENTAL IN-STATE              | 129                 | 0                         | 129                        | 129                        |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE        | 116                 | 137                       | 116                        | 116                        |
| 6220                  | AUTO MISC - IN-STATE                  | 11                  | 0                         | 11                         | 11                         |
| 6230                  | PUBLIC TRANSPORTATION IN-STATE        | 0                   | 9                         | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE             | 0                   | 98                        | 0                          | 0                          |
| 6250                  | COMM AIR TRANS IN-STATE               | 746                 | 1,258                     | 746                        | 746                        |
| 7025                  | OPERATING SUPPLIES-E                  | 1,115               | 1,138                     | 1,115                      | 1,115                      |
| 7041                  | PRINTING AND COPYING - A              | 1,873               | 4,210                     | 1,873                      | 1,873                      |
| 7043                  | PRINTING AND COPYING - B              | 282                 | 0                         | 282                        | 282                        |
| 7044                  | PRINTING AND COPYING - C              | 422                 | 434                       | 422                        | 422                        |



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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7222      | DATA PROCESSING SUPPLIES       | 5,111               | 1,924                     | 5,111                      | 5,111                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 310                 | 279                       | 310                        | 310                        |
| 7296      | EITS LONG DISTANCE CHARGES     | 141                 | 69                        | 141                        | 141                        |
| 7320      | INSTRUCTIONAL SUPPLIES         | 5,905               | 6,019                     | 5,905                      | 5,905                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 1,806               | 1,530                     | 1,806                      | 1,806                      |
| 7980      | OPERATING LEASE PAYMENTS       | 1,606               | 2,411                     | 1,606                      | 1,606                      |
|           | TOTAL FOR CATEGORY 13          | 20,442              | 20,448                    | 20,442                     | 20,442                     |
| <b>14</b> | <b>SENIOR CARE PROGRAM</b>     |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E           | 0                   | 5                         | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES         | 0                   | 95                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 14          | 0                   | 100                       | 0                          | 0                          |
| <b>15</b> | <b>GOING HOME PREPARED</b>     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 0                   | 786                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE      | 0                   | 99                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 0                   | 13                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 0                   | 925                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE              | 3,220               | 1,526                     | 3,220                      | 3,220                      |
| 6210      | FS DAILY RENTAL IN-STATE       | 118                 | 1,066                     | 118                        | 118                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE | 404                 | 117                       | 404                        | 404                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE | 19                  | 0                         | 19                         | 19                         |
| 6240      | PERSONAL VEHICLE IN-STATE      | 65                  | 0                         | 65                         | 65                         |
| 6250      | COMM AIR TRANS IN-STATE        | 2,387               | 1,951                     | 2,387                      | 2,387                      |
| 7022      | OPERATING SUPPLIES-B           | 0                   | 5,888                     | 0                          | 0                          |
| 7025      | OPERATING SUPPLIES-E           | 3,127               | 3,595                     | 3,127                      | 3,127                      |
| 7041      | PRINTING AND COPYING - A       | 12,023              | 9,740                     | 12,023                     | 12,023                     |
| 7044      | PRINTING AND COPYING - C       | 1,769               | 2,298                     | 1,769                      | 1,769                      |
| 7060      | CONTRACTS                      | 24,897              | 24,900                    | 24,897                     | 24,897                     |
| 7153      | GASOLINE                       | 0                   | 664                       | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES       | 9,890               | 8,631                     | 9,890                      | 9,890                      |
| 7280      | OUTSIDE POSTAGE                | 7                   | 0                         | 7                          | 7                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 350                 | 345                       | 350                        | 350                        |
| 7291      | CELL PHONE/PAGER CHARGES       | 632                 | 582                       | 632                        | 632                        |
| 7296      | EITS LONG DISTANCE CHARGES     | 727                 | 588                       | 727                        | 727                        |
| 7301      | MEMBERSHIP DUES                | 45                  | 0                         | 45                         | 45                         |
| 7302      | REGISTRATION FEES              | 0                   | 2,456                     | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES         | 26,854              | 19,851                    | 26,854                     | 26,854                     |
| 7345      | INSPECTIONS & CERTIFICATIONS   | 0                   | 250                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 2,277               | 2,168                     | 2,277                      | 2,277                      |
| 7950      | RENT SUBSIDY                   | 29,900              | 29,902                    | 29,900                     | 29,900                     |
| 7980      | OPERATING LEASE PAYMENTS       | 1,834               | 2,442                     | 1,834                      | 1,834                      |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 15                 | 120,545             | 120,783                   | 120,545                    | 120,545                    |
| <b>19</b> | <b>CHAPEL DONATIONS</b>               |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                  | 0                   | 998                       | 0                          | 0                          |
| 7025      | OPERATING SUPPLIES-E                  | 0                   | 2                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 19                 | 0                   | 1,000                     | 0                          | 0                          |
| <b>21</b> | <b>YOUTHFUL OFFENDER GRANT</b>        |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E                  | 2,142               | 0                         | 2,142                      | 2,142                      |
| 7060      | CONTRACTS                             | 10,198              | 0                         | 10,198                     | 10,198                     |
| 8603      | CLARK CO SCHOOL DISTRICT              | 74,198              | 0                         | 74,198                     | 74,198                     |
| 8614      | PERSHING CO SCHOOL DISTRICT           | 45,609              | 0                         | 45,609                     | 45,609                     |
| 9116      | TRANS TO CORRECTIONS                  | 5,496               | 0                         | 5,496                      | 5,496                      |
|           | TOTAL FOR CATEGORY 21                 | 137,643             | 0                         | 137,643                    | 137,643                    |
| <b>22</b> | <b>STATEWIDE RECIDIVISM REDUCTION</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 1,866               | 0                         | 1,866                      | 1,866                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 139                 | 0                         | 139                        | 139                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 32                  | 0                         | 32                         | 32                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 1,935               | 0                         | 1,935                      | 1,935                      |
| 6200      | PER DIEM IN-STATE                     | 15,264              | 0                         | 15,264                     | 15,264                     |
| 6210      | FS DAILY RENTAL IN-STATE              | 230                 | 0                         | 230                        | 230                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 883                 | 0                         | 883                        | 883                        |
| 6220      | AUTO MISC - IN-STATE                  | 112                 | 0                         | 112                        | 112                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE        | 15                  | 0                         | 15                         | 15                         |
| 6240      | PERSONAL VEHICLE IN-STATE             | 3,169               | 0                         | 3,169                      | 3,169                      |
| 6250      | COMM AIR TRANS IN-STATE               | 5,665               | 0                         | 5,665                      | 5,665                      |
| 7000      | OPERATING                             | 0                   | 356,477                   | 0                          | 0                          |
| 7025      | OPERATING SUPPLIES-E                  | 806                 | 0                         | 806                        | 806                        |
| 7060      | CONTRACTS                             | 994,418             | 0                         | 994,418                    | 994,418                    |
| 7211      | MSA PROGRAMMER CHARGES                | 37,332              | 0                         | 37,332                     | 37,332                     |
| 7222      | DATA PROCESSING SUPPLIES              | 295                 | 0                         | 295                        | 295                        |
| 7320      | INSTRUCTIONAL SUPPLIES                | 21,884              | 0                         | 21,884                     | 21,884                     |
|           | TOTAL FOR CATEGORY 22                 | 1,084,045           | 356,477                   | 1,084,045                  | 1,084,045                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 19,390              | 20,945                    | 20,945                     | 20,945                     |
| 7556      | EITS SECURITY ASSESSMENT              | 9,354               | 12,737                    | 12,737                     | 12,737                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 199                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                 | 28,744              | 33,881                    | 33,682                     | 33,682                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>          |                     |                           |                            |                            |

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|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7393               | PURCHASING ASSESSMENT                        | 1,589               | 2,225                     | 1,589                      | 1,589                      |
|                    | TOTAL FOR CATEGORY 87                        | 1,589               | 2,225                     | 1,589                      | 1,589                      |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 283,643             | 0                         | 283,643                    | 283,643                    |
|                    | TOTAL FOR CATEGORY 93                        | 283,643             | 0                         | 283,643                    | 283,643                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 9,157,236           | 8,293,592                 | 10,686,082                 | 10,897,769                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 636                        | 636                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 636                        | 636                        |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 636                        | 636                        |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 636                        | 636                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100    | 0                   | 0                         | 636                        | 636                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
|                    | [See Attachment]                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -1,049,863                 | -1,048,133                 |
| 3505               | SCA STRATEGIC PLAN REIMBURSEMENT             | 0                   | 0                         | -1,284,823                 | -1,284,823                 |
| 3581               | FEDERAL GRANT-A                              | 0                   | 0                         | -95,868                    | -95,868                    |
| 4251               | GIFTS AND DONATIONS                          | 0                   | 0                         | 100                        | 100                        |
| 4254               | CHAPEL DONATIONS                             | 0                   | 0                         | 1,000                      | 1,000                      |
| 4661               | INTERAGENCY TRANSFER                         | 0                   | 0                         | -44,414                    | -44,414                    |
| 4705               | TRANS FROM PUBLIC SAFETY                     | 0                   | 0                         | 37,763                     | -11,943                    |
| 4751               | TRANSFER FROM INMATE WELFARE                 | 0                   | 0                         | 2,887                      | -2,065                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | -2,433,218                 | -2,486,146                 |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                    |                     |                           |                            |                            |
| 5190               | SUPPLEMENTAL MILITARY PAY                    | 0                   | 0                         | 7                          | 7                          |
| 5810               | OVERTIME PAY                                 | 0                   | 0                         | -17,845                    | -17,845                    |
| 5904               | VACANCY SAVINGS                              | 0                   | 0                         | -916,960                   | -916,960                   |
| 5970               | TERMINAL ANNUAL LEAVE PAY                    | 0                   | 0                         | -45,400                    | -45,400                    |
|                    | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | -980,198                   | -980,198                   |
| <b>04</b>          | <b>OPERATING</b>                             |                     |                           |                            |                            |

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| Item No   | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7301      | MEMBERSHIP DUES                               | 0                   | 0                         | 99                         | 99                         |
| 7370      | PUBLICATIONS AND PERIODICALS                  | 0                   | 0                         | 1                          | 1                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000                 | 0                   | 0                         | 715                        | 715                        |
| 7980      | OPERATING LEASE PAYMENTS                      | 0                   | 0                         | -75                        | -75                        |
|           | TOTAL FOR CATEGORY 04                         | 0                   | 0                         | 740                        | 740                        |
| <b>11</b> | <b>RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                         | 0                   | 0                         | 3,163                      | 2,054                      |
| 6200      | PER DIEM IN-STATE                             | 0                   | 0                         | 14,010                     | -218                       |
| 7025      | OPERATING SUPPLIES-E                          | 0                   | 0                         | 22,017                     | 4,053                      |
| 7044      | PRINTING AND COPYING - C                      | 0                   | 0                         | -116                       | -116                       |
| 7060      | CONTRACTS                                     | 0                   | 0                         | 7,222                      | -12,778                    |
| 7302      | REGISTRATION FEES                             | 0                   | 0                         | -3,500                     | -3,500                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT           | 0                   | 0                         | 6,069                      | 4,136                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                 | 0                   | 0                         | 0                          | 2,306                      |
|           | TOTAL FOR CATEGORY 11                         | 0                   | 0                         | 48,865                     | -4,063                     |
| <b>12</b> | <b>SUBSTANCE ABUSE PROGRAMS SOUTH</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                             | 0                   | 0                         | 869                        | 869                        |
| 6210      | FS DAILY RENTAL IN-STATE                      | 0                   | 0                         | 129                        | 129                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                | 0                   | 0                         | 116                        | 116                        |
| 6220      | AUTO MISC - IN-STATE                          | 0                   | 0                         | 11                         | 11                         |
| 6250      | COMM AIR TRANS IN-STATE                       | 0                   | 0                         | 746                        | 746                        |
| 7025      | OPERATING SUPPLIES-E                          | 0                   | 0                         | 1,115                      | 1,115                      |
| 7041      | PRINTING AND COPYING - A                      | 0                   | 0                         | 1,873                      | 1,873                      |
| 7043      | PRINTING AND COPYING - B                      | 0                   | 0                         | 282                        | 282                        |
| 7044      | PRINTING AND COPYING - C                      | 0                   | 0                         | 422                        | 422                        |
| 7222      | DATA PROCESSING SUPPLIES                      | 0                   | 0                         | 5,111                      | 5,111                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE                | 0                   | 0                         | 2,296                      | 2,296                      |
| 7296      | EITS LONG DISTANCE CHARGES                    | 0                   | 0                         | 1,237                      | 1,237                      |
| 7320      | INSTRUCTIONAL SUPPLIES                        | 0                   | 0                         | 5,905                      | 5,905                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                 | 0                   | 0                         | 1,274                      | 1,274                      |
| 7980      | OPERATING LEASE PAYMENTS                      | 0                   | 0                         | 1,505                      | 1,505                      |
|           | TOTAL FOR CATEGORY 12                         | 0                   | 0                         | 22,891                     | 22,891                     |
| <b>13</b> | <b>SUBSTANCE ABUSE PROGRAMS NORTH</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                             | 0                   | 0                         | -869                       | -869                       |
| 6210      | FS DAILY RENTAL IN-STATE                      | 0                   | 0                         | -129                       | -129                       |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                | 0                   | 0                         | -116                       | -116                       |
| 6220      | AUTO MISC - IN-STATE                          | 0                   | 0                         | -11                        | -11                        |
| 6250      | COMM AIR TRANS IN-STATE                       | 0                   | 0                         | -746                       | -746                       |
| 7025      | OPERATING SUPPLIES-E                          | 0                   | 0                         | -1,115                     | -1,115                     |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7041      | PRINTING AND COPYING - A              | 0                   | 0                         | -1,873                     | -1,873                     |
| 7043      | PRINTING AND COPYING - B              | 0                   | 0                         | -282                       | -282                       |
| 7044      | PRINTING AND COPYING - C              | 0                   | 0                         | -422                       | -422                       |
| 7222      | DATA PROCESSING SUPPLIES              | 0                   | 0                         | -5,111                     | -5,111                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 0                   | 0                         | -310                       | -310                       |
| 7296      | EITS LONG DISTANCE CHARGES            | 0                   | 0                         | -141                       | -141                       |
| 7320      | INSTRUCTIONAL SUPPLIES                | 0                   | 0                         | -5,905                     | -5,905                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -1,806                     | -1,806                     |
| 7980      | OPERATING LEASE PAYMENTS              | 0                   | 0                         | -1,606                     | -1,606                     |
|           | TOTAL FOR CATEGORY 13                 | 0                   | 0                         | -20,442                    | -20,442                    |
| <b>14</b> | <b>SENIOR CARE PROGRAM</b>            |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E                  | 0                   | 0                         | 100                        | 100                        |
|           | TOTAL FOR CATEGORY 14                 | 0                   | 0                         | 100                        | 100                        |
| <b>15</b> | <b>GOING HOME PREPARED</b>            |                     |                           |                            |                            |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 0                   | 0                         | -350                       | -350                       |
| 7296      | EITS LONG DISTANCE CHARGES            | 0                   | 0                         | -78                        | -78                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -415                       | -415                       |
|           | TOTAL FOR CATEGORY 15                 | 0                   | 0                         | -843                       | -843                       |
| <b>19</b> | <b>CHAPEL DONATIONS</b>               |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E                  | 0                   | 0                         | 1,000                      | 1,000                      |
|           | TOTAL FOR CATEGORY 19                 | 0                   | 0                         | 1,000                      | 1,000                      |
| <b>21</b> | <b>YOUTHFUL OFFENDER GRANT</b>        |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E                  | 0                   | 0                         | -2,142                     | -2,142                     |
| 7060      | CONTRACTS                             | 0                   | 0                         | -10,198                    | -10,198                    |
| 8603      | CLARK CO SCHOOL DISTRICT              | 0                   | 0                         | -74,198                    | -74,198                    |
| 8614      | PERSHING CO SCHOOL DISTRICT           | 0                   | 0                         | -45,609                    | -45,609                    |
| 9116      | TRANS TO CORRECTIONS                  | 0                   | 0                         | -5,496                     | -5,496                     |
|           | TOTAL FOR CATEGORY 21                 | 0                   | 0                         | -137,643                   | -137,643                   |
| <b>22</b> | <b>STATEWIDE RECIDIVISM REDUCTION</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 0                   | 0                         | -1,866                     | -1,866                     |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 0                   | 0                         | -139                       | -139                       |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 0                   | 0                         | -32                        | -32                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 0                   | 0                         | -1,935                     | -1,935                     |
| 6200      | PER DIEM IN-STATE                     | 0                   | 0                         | -15,264                    | -15,264                    |
| 6210      | FS DAILY RENTAL IN-STATE              | 0                   | 0                         | -230                       | -230                       |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -883                       | -883                       |
| 6220      | AUTO MISC - IN-STATE                  | 0                   | 0                         | -112                       | -112                       |

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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6230               | PUBLIC TRANSPORTATION IN-STATE               | 0                   | 0                         | -15                        | -15                        |
| 6240               | PERSONAL VEHICLE IN-STATE                    | 0                   | 0                         | -3,169                     | -3,169                     |
| 6250               | COMM AIR TRANS IN-STATE                      | 0                   | 0                         | -5,665                     | -5,665                     |
| 7025               | OPERATING SUPPLIES-E                         | 0                   | 0                         | -806                       | -806                       |
| 7060               | CONTRACTS                                    | 0                   | 0                         | -994,418                   | -994,418                   |
| 7211               | MSA PROGRAMMER CHARGES                       | 0                   | 0                         | -37,332                    | -37,332                    |
| 7222               | DATA PROCESSING SUPPLIES                     | 0                   | 0                         | -295                       | -295                       |
| 7320               | INSTRUCTIONAL SUPPLIES                       | 0                   | 0                         | -21,884                    | -21,884                    |
|                    | TOTAL FOR CATEGORY 22                        | 0                   | 0                         | -1,084,045                 | -1,084,045                 |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 0                   | 0                         | -283,643                   | -283,643                   |
|                    | TOTAL FOR CATEGORY 93                        | 0                   | 0                         | -283,643                   | -283,643                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | -2,433,218                 | -2,486,146                 |
| <b>E350</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 0                          | 56,752                     |
| 4751               | TRANSFER FROM INMATE WELFARE                 | 0                   | 0                         | 0                          | 18,917                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E350        | 0                   | 0                         | 0                          | 75,669                     |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                    |                     |                           |                            |                            |
| 5100               | SALARIES                                     | 0                   | 0                         | 0                          | 54,538                     |
| 5200               | WORKERS COMPENSATION                         | 0                   | 0                         | 0                          | 1,292                      |
| 5300               | RETIREMENT                                   | 0                   | 0                         | 0                          | 7,908                      |
| 5400               | PERSONNEL ASSESSMENT                         | 0                   | 0                         | 0                          | 266                        |
| 5500               | GROUP INSURANCE                              | 0                   | 0                         | 0                          | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                           | 0                   | 0                         | 0                          | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE            | 0                   | 0                         | 0                          | 1,385                      |
| 5800               | UNEMPLOYMENT COMPENSATION                    | 0                   | 0                         | 0                          | 76                         |
| 5840               | MEDICARE                                     | 0                   | 0                         | 0                          | 790                        |
|                    | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | 0                          | 75,229                     |
| <b>04</b>          | <b>OPERATING</b>                             |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                      | 0                   | 0                         | 0                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                     | 0                   | 0                         | 0                          | 97                         |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 0                          | 99                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT               | 0                   | 0                         | 0                          | 212                        |

| Item No            | Description                                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7556               | EITS SECURITY ASSESSMENT                                | 0                   | 0                         | 0                          | 129                        |
|                    | TOTAL FOR CATEGORY 26                                   | 0                   | 0                         | 0                          | 341                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E350               | 0                   | 0                         | 0                          | 75,669                     |
| <b>E351</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |
| 4705               | TRANS FROM PUBLIC SAFETY                                | 0                   | 0                         | 0                          | 101,597                    |
| 4751               | TRANSFER FROM INMATE WELFARE                            | 0                   | 0                         | 0                          | 33,865                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E351                   | 0                   | 0                         | 0                          | 135,462                    |
| <b>EXPENDITURE</b> |                                                         |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                               |                     |                           |                            |                            |
| 5100               | SALARIES                                                | 0                   | 0                         | 0                          | 95,955                     |
| 5200               | WORKERS COMPENSATION                                    | 0                   | 0                         | 0                          | 2,275                      |
| 5300               | RETIREMENT                                              | 0                   | 0                         | 0                          | 13,914                     |
| 5400               | PERSONNEL ASSESSMENT                                    | 0                   | 0                         | 0                          | 531                        |
| 5500               | GROUP INSURANCE                                         | 0                   | 0                         | 0                          | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                                      | 0                   | 0                         | 0                          | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                       | 0                   | 0                         | 0                          | 2,437                      |
| 5800               | UNEMPLOYMENT COMPENSATION                               | 0                   | 0                         | 0                          | 134                        |
| 5840               | MEDICARE                                                | 0                   | 0                         | 0                          | 1,391                      |
|                    | TOTAL FOR CATEGORY 01                                   | 0                   | 0                         | 0                          | 134,585                    |
| <b>04</b>          | <b>OPERATING</b>                                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                 | 0                   | 0                         | 0                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                | 0                   | 0                         | 0                          | 194                        |
|                    | TOTAL FOR CATEGORY 04                                   | 0                   | 0                         | 0                          | 197                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                             |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                          | 0                   | 0                         | 0                          | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                                | 0                   | 0                         | 0                          | 257                        |
|                    | TOTAL FOR CATEGORY 26                                   | 0                   | 0                         | 0                          | 680                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E351               | 0                   | 0                         | 0                          | 135,462                    |
| <b>E490</b>        | <b>EXPIRING GRANT/PROGRAM</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |
| 4705               | TRANS FROM PUBLIC SAFETY                                | 0                   | 0                         | 0                          | -56,752                    |
| 4751               | TRANSFER FROM INMATE WELFARE                            | 0                   | 0                         | 0                          | -18,917                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E490                   | 0                   | 0                         | 0                          | -75,669                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 0                          | -54,538                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | -1,292                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | 0                          | -7,908                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | -266                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 0                          | -1,385                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 0                          | -76                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 0                          | -790                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 0                          | -75,229                    |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | -97                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | -99                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | -129                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | -341                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E490 | 0                   | 0                         | 0                          | -75,669                    |
| <b>E902</b>        | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 76,142                     | 79,101                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E902     | 0                   | 0                         | 76,142                     | 79,101                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 55,324                     | 57,775                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 832                        | 883                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 8,022                      | 8,377                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,405                      | 1,467                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 77                         | 81                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 802                        | 838                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 75,702                     | 78,661                     |



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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 2                          | 2                          |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 97                         | 97                         |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 99                         | 99                         |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 212                        | 212                        |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 129                        | 129                        |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 341                        | 341                        |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E902  | 0                   | 0                         | 76,142                     | 79,101                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3711     | 9,157,236           | 8,293,592                 | 8,329,642                  | 8,626,822                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3711 | 9,157,236           | 8,293,592                 | 8,329,642                  | 8,626,822                  |

## Section A1: Line Item Detail by GL

Budget Account: 3714 NDOC - ONE-SHOT APPROPRIATIONS

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 227,405                    | 227,405                    |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 6,525,233           | 6,297,829                 | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR               | -6,297,828          | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 227,405             | 6,297,829                 | 227,405                    | 227,405                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>08</b>          | <b>ELECTRONIC MEDIAL RECORDS</b>          |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 1,790               | 10,000                    | 1,790                      | 1,790                      |
| 6210               | FS DAILY RENTAL IN-STATE                  | 134                 | 0                         | 134                        | 134                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE            | 10                  | 0                         | 10                         | 10                         |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 207                 | 0                         | 207                        | 207                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 953                 | 0                         | 953                        | 953                        |
| 7060               | CONTRACTS                                 | 670                 | 8,442                     | 670                        | 670                        |
| 7770               | COMPUTER SOFTWARE >\$5,000                | 0                   | 2,317,271                 | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 08                     | 3,764               | 2,335,713                 | 3,764                      | 3,764                      |
| <b>09</b>          | <b>NOTIS</b>                              |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 670                 | 8,442                     | 670                        | 670                        |
| 7211               | MSA PROGRAMMER CHARGES                    | 220,920             | 1,055,408                 | 220,920                    | 220,920                    |
|                    | TOTAL FOR CATEGORY 09                     | 221,590             | 1,063,850                 | 221,590                    | 221,590                    |
| <b>10</b>          | <b>TELEPHONE REPLACEMENT</b>              |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 670                 | 8,442                     | 670                        | 670                        |
| 8290               | TELEPHONE SYSTEM EQUIP >\$5,000           | 0                   | 2,254,119                 | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 10                     | 670                 | 2,262,561                 | 670                        | 670                        |
| <b>11</b>          | <b>SCHEDULING APPLICATION</b>             |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 178                 | 5,000                     | 178                        | 178                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 64                  | 0                         | 64                         | 64                         |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 23                  | 0                         | 23                         | 23                         |
| 6250               | COMM AIR TRANS IN-STATE                   | 446                 | 0                         | 446                        | 446                        |
| 7060               | CONTRACTS                                 | 670                 | 630,705                   | 670                        | 670                        |
|                    | TOTAL FOR CATEGORY 11                     | 1,381               | 635,705                   | 1,381                      | 1,381                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 227,405             | 6,297,829                 | 227,405                    | 227,405                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -227,405                   | -227,405                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | -227,405                   | -227,405                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>08</b>          | <b>ELECTRONIC MEDIAL RECORDS</b>           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                          | 0                   | 0                         | -1,790                     | -1,790                     |
| 6210               | FS DAILY RENTAL IN-STATE                   | 0                   | 0                         | -134                       | -134                       |
| 6230               | PUBLIC TRANSPORTATION IN-STATE             | 0                   | 0                         | -10                        | -10                        |
| 6240               | PERSONAL VEHICLE IN-STATE                  | 0                   | 0                         | -207                       | -207                       |
| 6250               | COMM AIR TRANS IN-STATE                    | 0                   | 0                         | -953                       | -953                       |
| 7060               | CONTRACTS                                  | 0                   | 0                         | -670                       | -670                       |
|                    | TOTAL FOR CATEGORY 08                      | 0                   | 0                         | -3,764                     | -3,764                     |
| <b>09</b>          | <b>NOTIS</b>                               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | -670                       | -670                       |
| 7211               | MSA PROGRAMMER CHARGES                     | 0                   | 0                         | -220,920                   | -220,920                   |
|                    | TOTAL FOR CATEGORY 09                      | 0                   | 0                         | -221,590                   | -221,590                   |
| <b>10</b>          | <b>TELEPHONE REPLACEMENT</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | -670                       | -670                       |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | -670                       | -670                       |
| <b>11</b>          | <b>SCHEDULING APPLICATION</b>              |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                          | 0                   | 0                         | -178                       | -178                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE             | 0                   | 0                         | -64                        | -64                        |
| 6240               | PERSONAL VEHICLE IN-STATE                  | 0                   | 0                         | -23                        | -23                        |
| 6250               | COMM AIR TRANS IN-STATE                    | 0                   | 0                         | -446                       | -446                       |
| 7060               | CONTRACTS                                  | 0                   | 0                         | -670                       | -670                       |
|                    | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | -1,381                     | -1,381                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -227,405                   | -227,405                   |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3714     | 227,405             | 6,297,829                 | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3714 | 227,405             | 6,297,829                 | 0                          | 0                          |

## Section A1: Line Item Detail by GL

Budget Account: 3715 NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                  | 232,420             | 232,401                   | 225,581                    | 225,581                    |
| 2510               | REVERSIONS                             | -4,623              | 0                         | 0                          | 0                          |
| 2516               | BUDGETARY TRANSFERS                    | -5,571              | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 222,226             | 232,401                   | 225,581                    | 225,581                    |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                               | 71,531              | 69,718                    | 74,240                     | 74,240                     |
| 5200               | WORKERS COMPENSATION                   | 853                 | 847                       | 853                        | 853                        |
| 5300               | RETIREMENT                             | 10,373              | 10,109                    | 10,765                     | 10,765                     |
| 5400               | PERSONNEL ASSESSMENT                   | 242                 | 266                       | 266                        | 266                        |
| 5500               | GROUP INSURANCE                        | 8,916               | 8,891                     | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                     | 80                  | 83                        | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 1,681               | 1,771                     | 1,886                      | 1,886                      |
| 5800               | UNEMPLOYMENT COMPENSATION              | 85                  | 101                       | 104                        | 104                        |
| 5810               | OVERTIME PAY                           | 2,760               | 0                         | 2,760                      | 2,760                      |
| 5840               | MEDICARE                               | 1,097               | 1,010                     | 1,076                      | 1,076                      |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 10                  | 0                         | 10                         | 10                         |
| 5881               | REMOTE AREA DIFFERENTIAL PAY           | 1,493               | 1,560                     | 1,493                      | 1,493                      |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE           | 338                 | 338                       | 338                        | 338                        |
|                    | TOTAL FOR CATEGORY 01                  | 99,459              | 94,694                    | 102,765                    | 102,765                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 0                   | 736                       | 0                          | 0                          |
| 7025               | OPERATING SUPPLIES-E                   | 0                   | 59                        | 0                          | 0                          |
| 7050               | EMPLOYEE BOND INSURANCE                | 1                   | 1                         | 2                          | 2                          |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 24,414              | 24,414                    | 24,414                     | 24,414                     |
| 7052               | VEHICLE COMP & COLLISION INS           | 50                  | 50                        | 50                         | 50                         |
| 7054               | AG TORT CLAIM ASSESSMENT               | 99                  | 97                        | 97                         | 97                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE         | 221                 | 222                       | 221                        | 221                        |
| 7151               | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 143                       | 0                          | 0                          |
| 7153               | GASOLINE                               | 1,815               | 1,843                     | 1,815                      | 1,815                      |
| 7157               | VEHICLE SUPPLIES - OTHER               | 100                 | 739                       | 100                        | 100                        |
| 7222               | DATA PROCESSING SUPPLIES               | 0                   | 241                       | 0                          | 0                          |
| 7290               | PHONE, FAX, COMMUNICATION LINE         | 567                 | 563                       | 567                        | 567                        |
| 7296               | EITS LONG DISTANCE CHARGES             | 19                  | 29                        | 19                         | 19                         |
| 7299               | TELEPHONE & DATA WIRING                | 3,611               | 3,611                     | 3,611                      | 3,611                      |
| 7344               | INSPECTIONS & CERTIFICATIONS-D         | 5,973               | 5,419                     | 5,973                      | 5,973                      |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 426                       | 0                          | 0                          |
| 7631               | MISCELLANEOUS GOODS, MAT - A              | 0                   | 243                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 36,870              | 38,836                    | 36,869                     | 36,869                     |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>   |                     |                           |                            |                            |
| 7022               | OPERATING SUPPLIES-B                      | 12,509              | 9,106                     | 12,509                     | 12,509                     |
| 7140               | MAINTENANCE OF BLDGS AND GRDS             | 0                   | 11,427                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 07                     | 12,509              | 20,533                    | 12,509                     | 12,509                     |
| <b>09</b>          | <b>MAINTENANCE CONTRACTS</b>              |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 11,716              | 11,813                    | 11,716                     | 11,716                     |
|                    | TOTAL FOR CATEGORY 09                     | 11,716              | 11,813                    | 11,716                     | 11,716                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 196                 | 212                       | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 95                  | 129                       | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                     | 291                 | 341                       | 341                        | 341                        |
| <b>29</b>          | <b>AGENCY ISSUE UNIFORM</b>               |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 67                        | 0                          | 0                          |
| 7176               | PROTECTIVE GEAR                           | 66                  | 0                         | 66                         | 66                         |
|                    | TOTAL FOR CATEGORY 29                     | 66                  | 67                        | 66                         | 66                         |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                        | 30,517              | 34,989                    | 30,517                     | 30,517                     |
| 7137               | WATER & SEWER UTILITIES                   | 30,000              | 30,000                    | 30,000                     | 30,000                     |
|                    | TOTAL FOR CATEGORY 59                     | 60,517              | 64,989                    | 60,517                     | 60,517                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 798                 | 1,128                     | 798                        | 798                        |
|                    | TOTAL FOR CATEGORY 87                     | 798                 | 1,128                     | 798                        | 798                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 222,226             | 232,401                   | 225,581                    | 225,581                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 330                        | 330                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 330                        | 330                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 330                        | 330                        |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                      | 0                   | 0                         | 330                        | 330                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100  | 0                   | 0                         | 330                        | 330                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 701                        | -2,551                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 701                        | -2,551                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                               | 0                   | 0                         | -2,760                     | -2,760                     |
| 5880               | SHIFT DIFFERENTIAL PAY                     | 0                   | 0                         | -10                        | -10                        |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE               | 0                   | 0                         | 515                        | 379                        |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -2,255                     | -2,391                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 258                        | 258                        |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 258                        | 258                        |
| <b>09</b>          | <b>MAINTENANCE CONTRACTS</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | 2,688                      | -428                       |
|                    | TOTAL FOR CATEGORY 09                      | 0                   | 0                         | 2,688                      | -428                       |
| <b>29</b>          | <b>AGENCY ISSUE UNIFORM</b>                |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D             | 0                   | 0                         | 76                         | 76                         |
| 7176               | PROTECTIVE GEAR                            | 0                   | 0                         | -66                        | -66                        |
|                    | TOTAL FOR CATEGORY 29                      | 0                   | 0                         | 10                         | 10                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 701                        | -2,551                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3715     | 222,226             | 232,401                   | 226,612                    | 223,360                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3715 | 222,226             | 232,401                   | 226,612                    | 223,360                    |

## Section A1: Line Item Detail by GL

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 11,394,371          | 11,589,690                | 12,343,388                 | 12,564,437                 |
| 2510                                  | REVERSIONS                        | -127,147            | 0                         | 0                          | 0                          |
| 2516                                  | BUDGETARY TRANSFERS               | 6,672               | 0                         | 0                          | 0                          |
| 3829                                  | ROOM, BOARD, TRANSP CHARGE        | 9,792               | 10,292                    | 9,792                      | 9,792                      |
| 4200                                  | INSURANCE RECOVERIES              | 12,890              | 0                         | 0                          | 0                          |
| 4601                                  | GENERAL FUND SALARY ADJUSTMENT    | 12,000              | 0                         | 0                          | 0                          |
| 4697                                  | TRANSFER FROM PRISON STORE        | 13,325              | 15,979                    | 13,325                     | 13,325                     |
| 4751                                  | TRANSFER FROM INMATE WELFARE      | 7,954               | 7,954                     | 7,954                      | 7,954                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 11,329,857          | 11,623,915                | 12,374,459                 | 12,595,508                 |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 6,041,393           | 6,507,048                 | 6,783,812                  | 6,943,487                  |
| 5200                                  | WORKERS COMPENSATION              | 102,015             | 102,399                   | 98,304                     | 103,178                    |
| 5300                                  | RETIREMENT                        | 2,104,483           | 2,101,725                 | 2,273,031                  | 2,322,929                  |
| 5400                                  | PERSONNEL ASSESSMENT              | 28,824              | 31,617                    | 31,617                     | 31,617                     |
| 5500                                  | GROUP INSURANCE                   | 968,180             | 1,058,029                 | 1,058,029                  | 1,058,029                  |
| 5700                                  | PAYROLL ASSESSMENT                | 9,483               | 9,882                     | 9,882                      | 9,882                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 142,014             | 165,267                   | 172,299                    | 176,353                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 7,304               | 9,434                     | 9,491                      | 9,715                      |
| 5810                                  | OVERTIME PAY                      | 162,874             | 0                         | 162,874                    | 162,874                    |
| 5820                                  | HOLIDAY PAY                       | 117,436             | 101,560                   | 117,436                    | 117,436                    |
| 5830                                  | COMP TIME PAYOFF                  | 11,542              | 0                         | 11,542                     | 11,542                     |
| 5840                                  | MEDICARE                          | 92,304              | 94,331                    | 98,377                     | 100,701                    |
| 5880                                  | SHIFT DIFFERENTIAL PAY            | 104,503             | 98,443                    | 104,503                    | 104,503                    |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME       | 20                  | 0                         | 20                         | 20                         |
| 5904                                  | VACANCY SAVINGS                   | 0                   | -30,840                   | 0                          | 0                          |
| 5910                                  | STANDBY PAY                       | 11,553              | 0                         | 11,553                     | 11,553                     |
| 5960                                  | TERMINAL SICK LEAVE PAY           | 12,274              | 0                         | 12,274                     | 12,274                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 43,255              | 0                         | 43,255                     | 43,255                     |
| 5980                                  | CALL BACK PAY                     | 323                 | 0                         | 323                        | 323                        |
| 7170                                  | CLOTH/UNIFORM/TOOL ALLOWANCE      | 60,261              | 79,016                    | 60,261                     | 60,261                     |
| TOTAL FOR CATEGORY 01                 |                                   | 10,020,041          | 10,327,911                | 11,058,883                 | 11,279,932                 |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 2,210               | 2,327                     | 2,210                      | 2,210                      |
| 7040                                  | NON-STATE PRINTING SERVICES       | 39                  | 0                         | 39                         | 39                         |
| 7041                                  | PRINTING AND COPYING - A          | 1,337               | 1,291                     | 1,337                      | 1,337                      |

State of Nevada - Budget Division  
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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7043      | PRINTING AND COPYING - B                | 3,194               | 1,615                     | 3,194                      | 3,194                      |
| 7044      | PRINTING AND COPYING - C                | 506                 | 1,274                     | 506                        | 506                        |
| 7050      | EMPLOYEE BOND INSURANCE                 | 178                 | 178                       | 179                        | 179                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 14,539              | 14,539                    | 14,539                     | 14,539                     |
| 7052      | VEHICLE COMP & COLLISION INS            | 250                 | 399                       | 250                        | 250                        |
| 7054      | AG TORT CLAIM ASSESSMENT                | 11,730              | 11,552                    | 11,551                     | 11,551                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 2,009               | 1,771                     | 2,009                      | 2,009                      |
| 7060      | CONTRACTS                               | 2,366               | 164                       | 2,366                      | 2,366                      |
| 7090      | EQUIPMENT REPAIR                        | 593                 | 2,990                     | 593                        | 593                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 110                 | 0                         | 110                        | 110                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 4,212               | 3,589                     | 4,212                      | 4,212                      |
| 7152      | DIESEL FUEL                             | 126                 | 62                        | 126                        | 126                        |
| 7153      | GASOLINE                                | 8,813               | 8,957                     | 8,813                      | 8,813                      |
| 7155      | VEHICLE OPERATION - B                   | 2,044               | 2,452                     | 2,044                      | 2,044                      |
| 7157      | VEHICLE SUPPLIES - OTHER                | 821                 | 1,768                     | 821                        | 821                        |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A          | 10                  | 452                       | 10                         | 10                         |
| 7222      | DATA PROCESSING SUPPLIES                | 3,436               | 3,691                     | 3,436                      | 3,436                      |
| 7280      | OUTSIDE POSTAGE                         | 1,466               | 1,553                     | 1,466                      | 1,466                      |
| 7285      | POSTAGE - STATE MAILROOM                | 989                 | 1,412                     | 989                        | 989                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 7,624               | 6,332                     | 7,624                      | 7,624                      |
| 7291      | CELL PHONE/PAGER CHARGES                | 1,354               | 1,932                     | 1,354                      | 1,354                      |
| 7296      | EITS LONG DISTANCE CHARGES              | 2,055               | 1,309                     | 2,055                      | 2,055                      |
| 7299      | TELEPHONE & DATA WIRING                 | 3,341               | 3,370                     | 3,341                      | 3,341                      |
| 7343      | INSPECTIONS & CERTIFICATIONS-C          | 0                   | 350                       | 0                          | 0                          |
| 7344      | INSPECTIONS & CERTIFICATIONS-D          | 506                 | 316                       | 506                        | 506                        |
| 7370      | PUBLICATIONS AND PERIODICALS            | 0                   | 360                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                   | 0                   | 188                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 11,511              | 5,861                     | 11,511                     | 11,511                     |
| 7631      | MISCELLANEOUS GOODS, MAT - A            | 349                 | 2,039                     | 349                        | 349                        |
| 7980      | OPERATING LEASE PAYMENTS                | 6,655               | 6,655                     | 6,655                      | 6,655                      |
|           | TOTAL FOR CATEGORY 04                   | 94,373              | 90,748                    | 94,195                     | 94,195                     |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                    | 317                 | 0                         | 317                        | 317                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 2,721               | 0                         | 2,721                      | 2,721                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 8,650               | 0                         | 8,650                      | 8,650                      |
|           | TOTAL FOR CATEGORY 05                   | 11,688              | 0                         | 11,688                     | 11,688                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                    | 32,658              | 27,799                    | 32,658                     | 32,658                     |
| 7060      | CONTRACTS                               | 5,377               | 1,352                     | 5,377                      | 5,377                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 7,530               | 18,831                    | 7,530                      | 7,530                      |



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| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7430      | PROFESSIONAL SERVICES                        | 875                 | 0                         | 875                        | 875                        |
|           | TOTAL FOR CATEGORY 07                        | 46,440              | 47,982                    | 46,440                     | 46,440                     |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>                 |                     |                           |                            |                            |
| 7060      | CONTRACTS                                    | 24,599              | 27,444                    | 24,599                     | 24,599                     |
|           | TOTAL FOR CATEGORY 09                        | 24,599              | 27,444                    | 24,599                     | 24,599                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT               | 23,307              | 25,177                    | 25,177                     | 25,177                     |
| 7556      | EITS SECURITY ASSESSMENT                     | 11,243              | 15,311                    | 15,311                     | 15,311                     |
|           | TOTAL FOR CATEGORY 26                        | 34,550              | 40,488                    | 40,488                     | 40,488                     |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM</b>                  |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D               | 4,148               | 18,833                    | 4,148                      | 4,148                      |
| 7176      | PROTECTIVE GEAR                              | 13,001              | 5,535                     | 13,001                     | 13,001                     |
|           | TOTAL FOR CATEGORY 29                        | 17,149              | 24,368                    | 17,149                     | 17,149                     |
| <b>50</b> | <b>INMATE DRIVENS</b>                        |                     |                           |                            |                            |
| 702E      | CASELD DRVN - OPERATING SUPPLIES             | 50,388              | 43,621                    | 50,388                     | 50,388                     |
| 717A      | CASELD DRVN - INMATE CLOTHING                | 15,214              | 10,190                    | 15,214                     | 15,214                     |
| 719A      | CASELD DRVN - STIPENDS - B                   | 15,674              | 15,965                    | 15,674                     | 15,674                     |
| 720A      | CASELD DRVN - FOOD                           | 452,544             | 522,514                   | 452,544                    | 452,544                    |
| 742A      | CASELD DRVN - INMATE SUPPLIES                | 58,485              | 67,059                    | 58,485                     | 58,485                     |
| 742C      | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B    | 0                   | 9,200                     | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000                | 5,917               | 0                         | 5,917                      | 5,917                      |
|           | TOTAL FOR CATEGORY 50                        | 598,222             | 668,549                   | 598,222                    | 598,222                    |
| <b>59</b> | <b>UTILITIES</b>                             |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                           | 79,570              | 101,151                   | 79,570                     | 79,570                     |
| 7133      | OIL UTILITIES                                | 0                   | 361                       | 0                          | 0                          |
| 7134      | NATURAL GAS UTILITIES                        | 34,443              | 30,027                    | 34,443                     | 34,443                     |
| 7136      | GARBAGE DISPOSAL UTILITIES                   | 46,212              | 40,428                    | 46,212                     | 46,212                     |
| 7137      | WATER & SEWER UTILITIES                      | 313,281             | 215,710                   | 313,281                    | 313,281                    |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B                 | 4,680               | 4,680                     | 4,680                      | 4,680                      |
|           | TOTAL FOR CATEGORY 59                        | 478,186             | 392,357                   | 478,186                    | 478,186                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                        | 3,154               | 4,068                     | 3,154                      | 3,154                      |
|           | TOTAL FOR CATEGORY 87                        | 3,154               | 4,068                     | 3,154                      | 3,154                      |
| <b>93</b> | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169      | TRANSFER OF GENERAL FD APPROPS               | 1,455               | 0                         | 1,455                      | 1,455                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 93                     | 1,455               | 0                         | 1,455                      | 1,455                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 11,329,857          | 11,623,915                | 12,374,459                 | 12,595,508                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 914                        | 914                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 914                        | 914                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 914                        | 914                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 914                        | 914                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 914                        | 914                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -239,480                   | -241,497                   |
| 4697               | TRANSFER FROM PRISON STORE                | 0                   | 0                         | -3,013                     | -3,013                     |
| 4751               | TRANSFER FROM INMATE WELFARE              | 0                   | 0                         | -5                         | -5                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -242,498                   | -244,515                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -162,874                   | -162,874                   |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -11,542                    | -11,542                    |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -20                        | -20                        |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -30,840                    | -30,840                    |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -11,553                    | -11,553                    |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -12,274                    | -12,274                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -43,255                    | -43,255                    |
| 5980               | CALL BACK PAY                             | 0                   | 0                         | -323                       | -323                       |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 9,623                      | 8,944                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -263,058                   | -263,737                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 150                        | 150                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 205                        | 205                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | -316                       | -316                       |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -101                       | -101                       |
| 7299               | TELEPHONE & DATA WIRING                   | 0                   | 0                         | -18                        | -18                        |

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| Item No        | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460           | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -3,567                     | -3,567                     |
|                | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | -3,647                     | -3,647                     |
| <b>05</b>      | <b>EQUIPMENT</b>                             |                     |                           |                            |                            |
| 7022           | OPERATING SUPPLIES-B                         | 0                   | 0                         | -317                       | -317                       |
| 7465           | EQUIP > \$1,000 LESS THAN \$5,000 - A        | 0                   | 0                         | -2,721                     | -2,721                     |
| 8270           | SPECIAL EQUIPMENT >\$5,000                   | 0                   | 0                         | -8,650                     | -8,650                     |
|                | TOTAL FOR CATEGORY 05                        | 0                   | 0                         | -11,688                    | -11,688                    |
| <b>07</b>      | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>      |                     |                           |                            |                            |
| 7060           | CONTRACTS                                    | 0                   | 0                         | 311                        | 311                        |
|                | TOTAL FOR CATEGORY 07                        | 0                   | 0                         | 311                        | 311                        |
| <b>09</b>      | <b>MAINTENANCE CONTRACTS</b>                 |                     |                           |                            |                            |
| 7060           | CONTRACTS                                    | 0                   | 0                         | 6,268                      | 4,930                      |
|                | TOTAL FOR CATEGORY 09                        | 0                   | 0                         | 6,268                      | 4,930                      |
| <b>29</b>      | <b>AGENCY ISSUE UNIFORM</b>                  |                     |                           |                            |                            |
| 7174           | CLOTH/UNIFORM/TOOL ALLOWANCE-D               | 0                   | 0                         | 12,325                     | 12,325                     |
| 7176           | PROTECTIVE GEAR                              | 0                   | 0                         | -7,466                     | -7,466                     |
|                | TOTAL FOR CATEGORY 29                        | 0                   | 0                         | 4,859                      | 4,859                      |
| <b>50</b>      | <b>INMATE DRIVENS</b>                        |                     |                           |                            |                            |
| 7460           | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -5,917                     | -5,917                     |
|                | TOTAL FOR CATEGORY 50                        | 0                   | 0                         | -5,917                     | -5,917                     |
| <b>59</b>      | <b>UTILITIES</b>                             |                     |                           |                            |                            |
| 7132           | ELECTRIC UTILITIES                           | 0                   | 0                         | 7,411                      | 7,411                      |
| 7134           | NATURAL GAS UTILITIES                        | 0                   | 0                         | 24,418                     | 24,418                     |
|                | TOTAL FOR CATEGORY 59                        | 0                   | 0                         | 31,829                     | 31,829                     |
| <b>93</b>      | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169           | TRANSFER OF GENERAL FD APPROPS               | 0                   | 0                         | -1,455                     | -1,455                     |
|                | TOTAL FOR CATEGORY 93                        | 0                   | 0                         | -1,455                     | -1,455                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | -242,498                   | -244,515                   |
| <b>M151</b>    | <b>ADJUSTMENTS TO BASE CASELOAD</b>          |                     |                           |                            |                            |
| <b>REVENUE</b> |                                              |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                        | 0                   | 0                         | 65,627                     | 65,627                     |
|                | TOTAL REVENUES FOR DECISION UNIT M151        | 0                   | 0                         | 65,627                     | 65,627                     |

State of Nevada - Budget Division  
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| Item No                                    | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b>                         |                                                          |                     |                           |                            |                            |
| <b>50</b>                                  | <b>INMATE DRIVENS</b>                                    |                     |                           |                            |                            |
| 702E                                       | CASELD DRVN - OPERATING SUPPLIES                         | 0                   | 0                         | -7,145                     | -7,145                     |
| 717A                                       | CASELD DRVN - INMATE CLOTHING                            | 0                   | 0                         | -5,112                     | -5,112                     |
| 719A                                       | CASELD DRVN - STIPENDS - B                               | 0                   | 0                         | 153                        | 153                        |
| 720A                                       | CASELD DRVN - FOOD                                       | 0                   | 0                         | 65,442                     | 65,442                     |
| 742A                                       | CASELD DRVN - INMATE SUPPLIES                            | 0                   | 0                         | 7,993                      | 7,993                      |
| 742C                                       | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B                | 0                   | 0                         | 4,296                      | 4,296                      |
| TOTAL FOR CATEGORY 50                      |                                                          | 0                   | 0                         | 65,627                     | 65,627                     |
| TOTAL EXPENDITURES FOR DECISION UNIT M151  |                                                          | 0                   | 0                         | 65,627                     | 65,627                     |
| <b>M200</b>                                | <b>DEMOGRAPHICS/CASELOAD CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                                          |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2501                                       | APPROPRIATION CONTROL                                    | 0                   | 0                         | 16,997                     | -3,416                     |
| 3829                                       | ROOM, BOARD, TRANSP CHARGE                               | 0                   | 0                         | 257                        | -51                        |
| TOTAL REVENUES FOR DECISION UNIT M200      |                                                          | 0                   | 0                         | 17,254                     | -3,467                     |
| <b>EXPENDITURE</b>                         |                                                          |                     |                           |                            |                            |
| <b>50</b>                                  | <b>INMATE DRIVENS</b>                                    |                     |                           |                            |                            |
| 702E                                       | CASELD DRVN - OPERATING SUPPLIES                         | 0                   | 0                         | 1,134                      | -227                       |
| 717A                                       | CASELD DRVN - INMATE CLOTHING                            | 0                   | 0                         | 265                        | -53                        |
| 719A                                       | CASELD DRVN - STIPENDS - B                               | 0                   | 0                         | 415                        | -83                        |
| 720A                                       | CASELD DRVN - FOOD                                       | 0                   | 0                         | 13,584                     | -2,717                     |
| 742A                                       | CASELD DRVN - INMATE SUPPLIES                            | 0                   | 0                         | 1,743                      | -349                       |
| 742C                                       | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B                | 0                   | 0                         | 113                        | -38                        |
| TOTAL FOR CATEGORY 50                      |                                                          | 0                   | 0                         | 17,254                     | -3,467                     |
| TOTAL EXPENDITURES FOR DECISION UNIT M200  |                                                          | 0                   | 0                         | 17,254                     | -3,467                     |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3716     |                                                          | 11,329,857          | 11,623,915                | 12,215,756                 | 12,414,067                 |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3716 |                                                          | 11,329,857          | 11,623,915                | 12,215,756                 | 12,414,067                 |

## Section A1: Line Item Detail by GL

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL               | 28,780,998          | 29,481,975                | 32,858,325                 | 33,546,696                 |
| 2510                                  | REVERSIONS                          | -84,180             | 0                         | 0                          | 0                          |
| 2513                                  | BALANCE FORWARD TO NEW YEAR NEW B/A | -471,674            | 0                         | 0                          | 0                          |
| 2516                                  | BUDGETARY TRANSFERS                 | 57,738              | 0                         | 0                          | 0                          |
| 3829                                  | ROOM, BOARD, TRANSP CHARGE          | 66,500              | 84,891                    | 66,500                     | 66,500                     |
| 4335                                  | REIMBURSEMENT OF EXPENSES           | 0                   | 535                       | 79                         | 79                         |
| 4355                                  | RECYCLING REIMBURSEMENT             | 53                  | 648                       | 272                        | 272                        |
| 4601                                  | GENERAL FUND SALARY ADJUSTMENT      | 602,043             | 0                         | 0                          | 0                          |
| 4620                                  | TRANSFER FROM BA 3722               | 46,340              | 54,861                    | 46,340                     | 46,340                     |
| 4654                                  | TRANSFER FROM INTERIM FINANCE       | 471,674             | 0                         | 0                          | 0                          |
| 4697                                  | TRANSFER FROM PRISON STORE          | 37,323              | 38,048                    | 39,553                     | 39,553                     |
| 4700                                  | TRANSFER FROM PRISON INDUSTRIES     | 40,114              | 40,008                    | 42,223                     | 42,223                     |
| 4751                                  | TRANSFER FROM INMATE WELFARE        | 11,643              | 11,643                    | 11,635                     | 11,635                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 29,558,572          | 29,712,609                | 33,064,927                 | 33,753,298                 |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                    |                     |                           |                            |                            |
| 5100                                  | SALARIES                            | 13,804,867          | 15,690,334                | 16,315,648                 | 16,833,124                 |
| 5190                                  | SUPPLEMENTAL MILITARY PAY           | -13,547             | 0                         | -13,547                    | -13,547                    |
| 5200                                  | WORKERS COMPENSATION                | 240,120             | 254,479                   | 243,381                    | 256,486                    |
| 5300                                  | RETIREMENT                          | 4,284,361           | 4,586,177                 | 4,813,100                  | 4,949,517                  |
| 5400                                  | PERSONNEL ASSESSMENT                | 71,213              | 78,113                    | 78,113                     | 78,113                     |
| 5500                                  | GROUP INSURANCE                     | 2,281,813           | 2,613,954                 | 2,613,954                  | 2,613,954                  |
| 5700                                  | PAYROLL ASSESSMENT                  | 23,429              | 24,414                    | 24,414                     | 24,414                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE   | 324,326             | 398,512                   | 414,400                    | 427,543                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION           | 17,434              | 22,744                    | 22,824                     | 23,542                     |
| 5810                                  | OVERTIME PAY                        | 1,435,887           | 0                         | 1,435,887                  | 1,435,887                  |
| 5820                                  | HOLIDAY PAY                         | 212,102             | 204,611                   | 212,102                    | 212,102                    |
| 5830                                  | COMP TIME PAYOFF                    | 3,884               | 0                         | 3,884                      | 3,884                      |
| 5840                                  | MEDICARE                            | 222,732             | 227,487                   | 236,590                    | 244,102                    |
| 5880                                  | SHIFT DIFFERENTIAL PAY              | 160,529             | 165,866                   | 160,529                    | 160,529                    |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME         | 1,140               | 0                         | 1,140                      | 1,140                      |
| 5904                                  | VACANCY SAVINGS                     | 0                   | -643,931                  | 0                          | 0                          |
| 5910                                  | STANDBY PAY                         | 15,928              | 0                         | 15,928                     | 15,928                     |
| 5960                                  | TERMINAL SICK LEAVE PAY             | 11,295              | 0                         | 11,295                     | 11,295                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY           | 91,266              | 0                         | 91,266                     | 91,266                     |
| 7170                                  | CLOTH/UNIFORM/TOOL ALLOWANCE        | 146,464             | 187,074                   | 146,464                    | 146,464                    |
| TOTAL FOR CATEGORY 01                 |                                     | 23,335,243          | 23,809,834                | 26,827,372                 | 27,515,743                 |

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Line Item Detail & Summary  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 4,642               | 6,764                     | 4,642                      | 4,642                      |
| 7034      | FREIGHT CHARGES - D                    | 6                   | 0                         | 6                          | 6                          |
| 7041      | PRINTING AND COPYING - A               | 13,176              | 13,941                    | 13,176                     | 13,176                     |
| 7043      | PRINTING AND COPYING - B               | 6,373               | 4,997                     | 6,373                      | 6,373                      |
| 7044      | PRINTING AND COPYING - C               | 6,473               | 7,001                     | 6,473                      | 6,473                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 441                 | 441                       | 441                        | 441                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 43,193              | 43,193                    | 43,193                     | 43,193                     |
| 7052      | VEHICLE COMP & COLLISION INS           | 565                 | 600                       | 565                        | 565                        |
| 7053      | RISK MGT MISC INS POLICIES             | 1,262               | 0                         | 1,262                      | 1,262                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 28,980              | 28,539                    | 28,539                     | 28,539                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 2,657               | 2,656                     | 2,657                      | 2,657                      |
| 7060      | CONTRACTS                              | 672                 | 925                       | 672                        | 672                        |
| 7070      | CONTRACTS - J                          | 0                   | 3,525                     | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                       | 6,861               | 2,704                     | 6,861                      | 6,861                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 234                 | 0                         | 234                        | 234                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 2,662               | 1,106                     | 2,662                      | 2,662                      |
| 7152      | DIESEL FUEL                            | 3,046               | 2,252                     | 3,046                      | 3,046                      |
| 7153      | GASOLINE                               | 12,360              | 18,554                    | 12,360                     | 12,360                     |
| 7155      | VEHICLE OPERATION - B                  | 4,068               | 3,113                     | 4,068                      | 4,068                      |
| 7157      | VEHICLE SUPPLIES - OTHER               | 2,211               | 3,863                     | 2,211                      | 2,211                      |
| 7222      | DATA PROCESSING SUPPLIES               | 7,613               | 7,889                     | 7,613                      | 7,613                      |
| 7272      | INTEREST EXPENSE                       | 194,052             | 143,147                   | 194,052                    | 194,052                    |
| 7280      | OUTSIDE POSTAGE                        | 1,534               | 1,553                     | 1,534                      | 1,534                      |
| 7285      | POSTAGE - STATE MAILROOM               | 4,807               | 10,133                    | 4,807                      | 4,807                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 13,710              | 11,685                    | 13,710                     | 13,710                     |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,747               | 1,719                     | 1,747                      | 1,747                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 9,081               | 5,370                     | 9,081                      | 9,081                      |
| 7299      | TELEPHONE & DATA WIRING                | 5,563               | 5,713                     | 5,563                      | 5,563                      |
| 7344      | INSPECTIONS & CERTIFICATIONS-D         | 1,379               | 3,272                     | 1,379                      | 1,379                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 12,508              | 18,006                    | 12,508                     | 12,508                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 13,088              | 26,268                    | 13,088                     | 13,088                     |
| 7631      | MISCELLANEOUS GOODS, MAT - A           | 2,092               | 1,376                     | 2,092                      | 2,092                      |
| 7637      | NOTARY FEE APPLY OR RENEW              | 45                  | 130                       | 45                         | 45                         |
| 7980      | OPERATING LEASE PAYMENTS               | 10,996              | 10,996                    | 10,996                     | 10,996                     |
| 8410      | PRIN-INSTALLMENT/LEASE PURCHASE        | 1,140,598           | 1,238,766                 | 1,140,598                  | 1,140,598                  |
|           | TOTAL FOR CATEGORY 04                  | 1,558,695           | 1,630,197                 | 1,558,254                  | 1,558,254                  |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8270      | SPECIAL EQUIPMENT >\$5,000             | 42,215              | 0                         | 42,215                     | 42,215                     |
|           | TOTAL FOR CATEGORY 05                  | 42,215              | 0                         | 42,215                     | 42,215                     |

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

| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>   |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                      | 84,613              | 128,448                   | 84,613                     | 84,613                     |
| 7060      | CONTRACTS                                 | 1,953               | 0                         | 1,953                      | 1,953                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS             | 47,631              | 22,804                    | 47,631                     | 47,631                     |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                   | 15,936              | 0                         | 15,936                     | 15,936                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 434                 | 0                         | 434                        | 434                        |
|           | TOTAL FOR CATEGORY 07                     | 150,567             | 151,252                   | 150,567                    | 150,567                    |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 48,460              | 57,257                    | 48,460                     | 48,460                     |
|           | TOTAL FOR CATEGORY 09                     | 48,460              | 57,257                    | 48,460                     | 48,460                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 57,583              | 62,202                    | 62,202                     | 62,202                     |
| 7556      | EITS SECURITY ASSESSMENT                  | 27,778              | 37,826                    | 37,826                     | 37,826                     |
|           | TOTAL FOR CATEGORY 26                     | 85,361              | 100,028                   | 100,028                    | 100,028                    |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM</b>               |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 3,011               | 38,481                    | 3,011                      | 3,011                      |
| 7176      | PROTECTIVE GEAR                           | 12,936              | 9,578                     | 12,936                     | 12,936                     |
|           | TOTAL FOR CATEGORY 29                     | 15,947              | 48,059                    | 15,947                     | 15,947                     |
| <b>50</b> | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E      | CASELD DRVN - OPERATING SUPPLIES          | 176,238             | 111,132                   | 176,238                    | 176,238                    |
| 717A      | CASELD DRVN - INMATE CLOTHING             | 93,274              | 108,736                   | 93,274                     | 93,274                     |
| 719A      | CASELD DRVN - STIPENDS - B                | 40,362              | 40,675                    | 40,362                     | 40,362                     |
| 720A      | CASELD DRVN - FOOD                        | 1,430,516           | 1,331,188                 | 1,430,516                  | 1,430,516                  |
| 720B      | CASELD DRVN - FOOD-F                      | 240,892             | 229,866                   | 240,892                    | 240,892                    |
| 742A      | CASELD DRVN - INMATE SUPPLIES             | 159,026             | 170,843                   | 159,026                    | 159,026                    |
| 742C      | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 23,520                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 50                     | 2,140,308           | 2,015,960                 | 2,140,308                  | 2,140,308                  |
| <b>59</b> | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                        | 510,208             | 498,117                   | 510,208                    | 510,208                    |
| 7134      | NATURAL GAS UTILITIES                     | 346,672             | 359,155                   | 346,672                    | 346,672                    |
| 7136      | GARBAGE DISPOSAL UTILITIES                | 97,985              | 95,241                    | 97,985                     | 97,985                     |
| 7137      | WATER & SEWER UTILITIES                   | 1,214,956           | 909,961                   | 1,214,956                  | 1,214,956                  |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B              | 4,278               | 4,299                     | 4,278                      | 4,278                      |
|           | TOTAL FOR CATEGORY 59                     | 2,174,099           | 1,866,773                 | 2,174,099                  | 2,174,099                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7393               | PURCHASING ASSESSMENT                     | 7,677               | 8,049                     | 7,677                      | 7,677                      |
|                    | TOTAL FOR CATEGORY 87                     | 7,677               | 8,049                     | 7,677                      | 7,677                      |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>    |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 25,200                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 95                     | 0                   | 25,200                    | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 29,558,572          | 29,712,609                | 33,064,927                 | 33,753,298                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 372                        | 372                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 372                        | 372                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 372                        | 372                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 372                        | 372                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 372                        | 372                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -2,220,765                 | -2,322,149                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -2,220,765                 | -2,322,149                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5190               | SUPPLEMENTAL MILITARY PAY                 | 0                   | 0                         | 13,547                     | 13,547                     |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -1,435,887                 | -1,435,887                 |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -3,884                     | -3,884                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -1,140                     | -1,140                     |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -643,931                   | -643,931                   |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -15,928                    | -15,928                    |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -11,295                    | -11,295                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -91,266                    | -91,266                    |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 37,789                     | 36,296                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -2,151,995                 | -2,153,488                 |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 35                         | 35                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 221                        | 221                        |



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

| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7070           | CONTRACTS - J                             | 0                   | 0                         | 3,702                      | 3,887                      |
| 7272           | INTEREST EXPENSE                          | 0                   | 0                         | -102,661                   | -144,361                   |
| 7285           | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 14,884                     | 14,884                     |
| 7290           | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 171                        | 171                        |
| 7296           | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -117                       | -117                       |
| 7299           | TELEPHONE & DATA WIRING                   | 0                   | 0                         | -31                        | -31                        |
| 7344           | INSPECTIONS & CERTIFICATIONS-D            | 0                   | 0                         | 11                         | 2,011                      |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 9,948                      | 9,948                      |
| 7465           | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 7,710                      | 7,710                      |
| 8410           | PRIN-INSTALLMENT/LEASE PURCHASE           | 0                   | 0                         | -89,102                    | -149,500                   |
|                | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -155,229                   | -255,142                   |
| <b>05</b>      | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8270           | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | -42,215                    | -42,215                    |
|                | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -42,215                    | -42,215                    |
| <b>07</b>      | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>   |                     |                           |                            |                            |
| 7060           | CONTRACTS                                 | 0                   | 0                         | -1,953                     | 1,547                      |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -434                       | -434                       |
|                | TOTAL FOR CATEGORY 07                     | 0                   | 0                         | -2,387                     | 1,113                      |
| <b>09</b>      | <b>MAINTENANCE CONTRACTS</b>              |                     |                           |                            |                            |
| 7060           | CONTRACTS                                 | 0                   | 0                         | 9,643                      | 6,165                      |
|                | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 9,643                      | 6,165                      |
| <b>29</b>      | <b>AGENCY ISSUE UNIFORM</b>               |                     |                           |                            |                            |
| 7174           | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 42,954                     | 42,954                     |
| 7176           | PROTECTIVE GEAR                           | 0                   | 0                         | -3,358                     | -3,358                     |
|                | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 39,596                     | 39,596                     |
| <b>59</b>      | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132           | ELECTRIC UTILITIES                        | 0                   | 0                         | 81,822                     | 81,822                     |
|                | TOTAL FOR CATEGORY 59                     | 0                   | 0                         | 81,822                     | 81,822                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -2,220,765                 | -2,322,149                 |
| <b>M151</b>    | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | -238,697                   | -238,697                   |
|                | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | -238,697                   | -238,697                   |

## EXPENDITURE

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>50</b>          | <b>INMATE DRIVENS</b>                      |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES           | 0                   | 0                         | -71,381                    | -71,381                    |
| 717A               | CASELD DRVN - INMATE CLOTHING              | 0                   | 0                         | 9,322                      | 9,322                      |
| 719A               | CASELD DRVN - STIPENDS - B                 | 0                   | 0                         | -1,984                     | -1,984                     |
| 720A               | CASELD DRVN - FOOD                         | 0                   | 0                         | -174,490                   | -174,490                   |
| 720B               | CASELD DRVN - FOOD-F                       | 0                   | 0                         | -18,756                    | -18,756                    |
| 742A               | CASELD DRVN - INMATE SUPPLIES              | 0                   | 0                         | 2,171                      | 2,171                      |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B  | 0                   | 0                         | 16,421                     | 16,421                     |
|                    | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | -238,697                   | -238,697                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151  | 0                   | 0                         | -238,697                   | -238,697                   |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -43,600                    | -126,552                   |
| 3829               | ROOM, BOARD, TRANSP CHARGE                 | 0                   | 0                         | -1,630                     | -4,747                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M200      | 0                   | 0                         | -45,230                    | -131,299                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                      |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES           | 0                   | 0                         | -2,570                     | -7,484                     |
| 717A               | CASELD DRVN - INMATE CLOTHING              | 0                   | 0                         | -2,515                     | -7,323                     |
| 719A               | CASELD DRVN - STIPENDS - B                 | 0                   | 0                         | -941                       | -2,739                     |
| 720A               | CASELD DRVN - FOOD                         | 0                   | 0                         | -30,789                    | -89,651                    |
| 720B               | CASELD DRVN - FOOD-F                       | 0                   | 0                         | -4,049                     | -11,410                    |
| 742A               | CASELD DRVN - INMATE SUPPLIES              | 0                   | 0                         | -3,951                     | -11,506                    |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B  | 0                   | 0                         | -415                       | -1,186                     |
|                    | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | -45,230                    | -131,299                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200  | 0                   | 0                         | -45,230                    | -131,299                   |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3717     | 29,558,572          | 29,712,609                | 30,560,607                 | 31,061,525                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3717 | 29,558,572          | 29,712,609                | 30,560,607                 | 31,061,525                 |

## Section A1: Line Item Detail by GL

Budget Account: 3718 NDOC - NEVADA STATE PRISON

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 81,713              | 82,348                    | 88,708                     | 88,708                     |
| 2510               | REVERSIONS                                | -5,606              | 0                         | 0                          | 0                          |
| 2516               | BUDGETARY TRANSFERS                       | 12,601              | 0                         | 0                          | 0                          |
| 4254               | MISCELLANEOUS REVENUE                     | 0                   | 950                       | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 88,708              | 83,298                    | 88,708                     | 88,708                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 32,948              | 32,948                    | 32,948                     | 32,948                     |
|                    | TOTAL FOR CATEGORY 04                     | 32,948              | 32,948                    | 32,948                     | 32,948                     |
| <b>49</b>          | <b>MAINTENANCE FOR CLOSED FACILITIES</b>  |                     |                           |                            |                            |
| 7021               | OPERATING SUPPLIES-A                      | 553                 | 0                         | 553                        | 553                        |
| 7022               | OPERATING SUPPLIES-B                      | 467                 | 2,598                     | 467                        | 467                        |
| 7060               | CONTRACTS                                 | 354                 | 4,141                     | 354                        | 354                        |
| 7132               | ELECTRIC UTILITIES                        | 9,992               | 4,078                     | 9,992                      | 9,992                      |
| 7134               | NATURAL GAS UTILITIES                     | 25,650              | 23,559                    | 25,650                     | 25,650                     |
| 7137               | WATER & SEWER UTILITIES                   | 17,844              | 15,364                    | 17,844                     | 17,844                     |
| 7176               | PROTECTIVE GEAR                           | 120                 | 0                         | 120                        | 120                        |
| 7270               | LATE FEES AND PENALTIES                   | 3                   | 0                         | 3                          | 3                          |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 316                       | 0                          | 0                          |
| 7344               | INSPECTIONS & CERTIFICATIONS-D            | 150                 | 150                       | 150                        | 150                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 448                 | 0                         | 448                        | 448                        |
|                    | TOTAL FOR CATEGORY 49                     | 55,581              | 50,206                    | 55,581                     | 55,581                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 179                 | 144                       | 179                        | 179                        |
|                    | TOTAL FOR CATEGORY 87                     | 179                 | 144                       | 179                        | 179                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 88,708              | 83,298                    | 88,708                     | 88,708                     |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -35                        | -35                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -35                        | -35                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7393               | PURCHASING ASSESSMENT                      | 0                   | 0                         | -35                        | -35                        |
|                    | TOTAL FOR CATEGORY 87                      | 0                   | 0                         | -35                        | -35                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100  | 0                   | 0                         | -35                        | -35                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -21,398                    | -22,968                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | -21,398                    | -22,968                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>49</b>          | <b>MAINTENANCE FOR CLOSED FACILITIES</b>   |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | 3,174                      | 1,604                      |
| 7134               | NATURAL GAS UTILITIES                      | 0                   | 0                         | -24,418                    | -24,418                    |
| 7270               | LATE FEES AND PENALTIES                    | 0                   | 0                         | -3                         | -3                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -151                       | -151                       |
|                    | TOTAL FOR CATEGORY 49                      | 0                   | 0                         | -21,398                    | -22,968                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -21,398                    | -22,968                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3718     | 88,708              | 83,298                    | 67,275                     | 65,705                     |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3718 | 88,708              | 83,298                    | 67,275                     | 65,705                     |

## Section A1: Line Item Detail by GL

Budget Account: 3719 NDOC - PRISON INDUSTRY

| Item No                               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                           |                     |                           |                            |                            |
|                                       | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                       |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR    | 2,187,160           | 2,480,981                 | 2,663,839                  | 2,817,870                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR           | -2,480,983          | 0                         | 0                          | 0                          |
| 3893                                  | LICENSE PLATE CHARGE                  | 719,450             | 782,274                   | 667,860                    | 667,860                    |
| 4021                                  | MISCELLANEOUS SALES                   | 3,500,106           | 3,464,850                 | 3,769,241                  | 3,769,241                  |
| 4201                                  | REIMBURSEMENT                         | 122,455             | 127,596                   | 228,928                    | 228,928                    |
| 4218                                  | REBATE                                | 3,375               | 542                       | 3,375                      | 3,375                      |
| 4252                                  | EXCESS PROPERTY SALES                 | 0                   | 100                       | 100                        | 100                        |
| 4301                                  | RENTAL INCOME - NON-EXECUTIVE BUDGETS | 123,200             | 123,600                   | 178,800                    | 178,800                    |
| 4326                                  | TREASURER'S INTEREST DISTRIB          | 51,152              | 12,096                    | 51,152                     | 51,152                     |
| 4669                                  | TRANS FROM OTHER B/A SAME FUND        | 48,000              | 48,000                    | 48,000                     | 48,000                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                       | 4,273,915           | 7,040,039                 | 7,611,295                  | 7,765,326                  |
| <b>EXPENDITURE</b>                    |                                       |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100                                  | SALARIES                              | 804,442             | 1,085,145                 | 1,152,344                  | 1,174,279                  |
| 5200                                  | WORKERS COMPENSATION                  | 12,068              | 16,422                    | 15,780                     | 16,467                     |
| 5300                                  | RETIREMENT                            | 199,486             | 254,472                   | 284,465                    | 289,142                    |
| 5400                                  | PERSONNEL ASSESSMENT                  | 4,602               | 5,048                     | 5,048                      | 5,048                      |
| 5500                                  | GROUP INSURANCE                       | 103,277             | 168,929                   | 168,929                    | 168,929                    |
| 5700                                  | PAYROLL ASSESSMENT                    | 1,514               | 1,578                     | 1,578                      | 1,578                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE     | 18,904              | 27,560                    | 29,269                     | 29,826                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION             | 956                 | 1,573                     | 1,614                      | 1,643                      |
| 5810                                  | OVERTIME PAY                          | 5,021               | 0                         | 5,021                      | 5,021                      |
| 5820                                  | HOLIDAY PAY                           | 202                 | 0                         | 202                        | 202                        |
| 5840                                  | MEDICARE                              | 11,898              | 15,732                    | 16,709                     | 17,029                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY                | 29                  | 0                         | 29                         | 29                         |
| 5881                                  | REMOTE AREA DIFFERENTIAL PAY          | 2,640               | 2,786                     | 2,640                      | 2,640                      |
| 5960                                  | TERMINAL SICK LEAVE PAY               | 9,162               | 0                         | 9,162                      | 9,162                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY             | 22,801              | 0                         | 22,801                     | 22,801                     |
| 7170                                  | CLOTH/UNIFORM/TOOL ALLOWANCE          | 1,317               | 4,423                     | 1,317                      | 1,317                      |
| 7174                                  | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 0                   | 1,046                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 01                 |                                       | 1,198,319           | 1,584,714                 | 1,716,908                  | 1,745,113                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE                 | 2,664               | 3,336                     | 2,664                      | 2,664                      |
| 6122                                  | AUTO MISC OUT-OF-STATE-B              | 91                  | 159                       | 91                         | 91                         |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE             | 50                  | 409                       | 50                         | 50                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE         | 0                   | 78                        | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,230               | 2,554                     | 1,230                      | 1,230                      |
|           | TOTAL FOR CATEGORY 02                  | 4,035               | 6,536                     | 4,035                      | 4,035                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 3,647               | 892                       | 3,647                      | 3,647                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 207                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 78                        | 0                          | 0                          |
| 6222      | AUTO MISC - IN-STATE-B                 | 45                  | 120                       | 45                         | 45                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 25                  | 0                         | 25                         | 25                         |
| 6250      | COMM AIR TRANS IN-STATE                | 1,047               | 1,552                     | 1,047                      | 1,047                      |
|           | TOTAL FOR CATEGORY 03                  | 4,764               | 2,849                     | 4,764                      | 4,764                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A                   | 4,726               | 2,628                     | 4,726                      | 4,726                      |
| 7022      | OPERATING SUPPLIES-B                   | 497                 | 0                         | 497                        | 497                        |
| 7025      | OPERATING SUPPLIES-E                   | 481                 | 625                       | 481                        | 481                        |
| 7034      | FREIGHT CHARGES - D                    | 7                   | 170                       | 7                          | 7                          |
| 7044      | PRINTING AND COPYING - C               | 198                 | 371                       | 198                        | 198                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 28                  | 28                        | 29                         | 29                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 8,011               | 7,816                     | 8,011                      | 8,011                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 50                  | 50                        | 50                         | 50                         |
| 7053      | RISK MGT MISC INS POLICIES             | 10,225              | 9,954                     | 10,225                     | 10,225                     |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,873               | 1,845                     | 1,844                      | 1,844                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 1,992               | 1,550                     | 1,992                      | 1,992                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 195                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 0                   | 273                       | 0                          | 0                          |
| 7080      | LEGAL AND COURT                        | 446                 | 0                         | 446                        | 446                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 16,301              | 17,401                    | 16,301                     | 16,301                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 239                       | 0                          | 0                          |
| 7152      | DIESEL FUEL                            | 1,216               | 31                        | 1,216                      | 1,216                      |
| 7153      | GASOLINE                               | 1,633               | 660                       | 1,633                      | 1,633                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 5,328               | 0                         | 5,328                      | 5,328                      |
| 7157      | VEHICLE SUPPLIES - OTHER               | 112                 | 775                       | 112                        | 112                        |
| 7158      | COMPRESSED NATURAL GAS, PROPANE        | 134                 | 0                         | 134                        | 134                        |
| 7176      | PROTECTIVE GEAR                        | 269                 | 159                       | 269                        | 269                        |
| 7194      | INMATE PAYROLLS                        | 428,656             | 362,665                   | 428,656                    | 428,656                    |
| 7285      | POSTAGE - STATE MAILROOM               | 1,444               | 582                       | 1,444                      | 1,444                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 555                 | 597                       | 555                        | 555                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 2,883               | 2,821                     | 2,883                      | 2,883                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,087               | 1,256                     | 1,087                      | 1,087                      |
| 7297      | EITS 800 TOLL FREE CHARGES             | 66                  | 11                        | 66                         | 66                         |
| 7299      | TELEPHONE & DATA WIRING                | 215                 | 143                       | 215                        | 215                        |

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| Item No   | Description                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7301      | MEMBERSHIP DUES                 | 2,149               | 2,194                     | 2,149                      | 2,149                      |
| 7302      | REGISTRATION FEES               | 2,152               | 745                       | 2,152                      | 2,152                      |
| 7330      | SPECIAL REPORT SERVICES & FEES  | 0                   | 8                         | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS    | 0                   | 21                        | 0                          | 0                          |
| 7390      | CREDIT CARD DISCOUNT FEES       | 5,891               | 5,626                     | 5,891                      | 5,891                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000   | 363                 | 0                         | 363                        | 363                        |
| 7551      | EITS MICROWAVE DSO CIRCUIT      | 4,090               | 4,066                     | 4,090                      | 4,090                      |
| 7631      | MISCELLANEOUS GOODS, MAT - A    | 76                  | 35                        | 76                         | 76                         |
| 7650      | REFUNDS                         | 3,667               | 3,320                     | 3,667                      | 3,667                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT      | 3,588               | 0                         | 3,588                      | 3,588                      |
| 7980      | OPERATING LEASE PAYMENTS        | 807                 | 208                       | 807                        | 807                        |
| 9116      | TRANS TO CORRECTIONS            | 27,329              | 45,487                    | 27,329                     | 27,329                     |
|           | TOTAL FOR CATEGORY 04           | 538,545             | 474,555                   | 538,517                    | 538,517                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>     |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B            | 0                   | 179                       | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS  | 954                 | 908                       | 954                        | 954                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT  | 3,721               | 4,020                     | 4,020                      | 4,020                      |
| 7556      | EITS SECURITY ASSESSMENT        | 1,795               | 2,445                     | 2,445                      | 2,445                      |
|           | TOTAL FOR CATEGORY 26           | 6,470               | 7,552                     | 7,419                      | 7,419                      |
| <b>39</b> | <b>EMPLOYEE PHYSICALS</b>       |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                 | 0                   | 2,296                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 39           | 0                   | 2,296                     | 0                          | 0                          |
| <b>41</b> | <b>NNCC FURNITURE</b>           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE           | 319                 | 0                         | 319                        | 319                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE     | 121                 | 0                         | 121                        | 121                        |
| 6200      | PER DIEM IN-STATE               | 463                 | 2,930                     | 463                        | 463                        |
| 6222      | AUTO MISC - IN-STATE-B          | 0                   | 16                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE         | 0                   | 419                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES              | 2,521               | 2,207                     | 2,521                      | 2,521                      |
| 7021      | OPERATING SUPPLIES-A            | 1,608               | 1,500                     | 1,608                      | 1,608                      |
| 7022      | OPERATING SUPPLIES-B            | 991                 | 252                       | 991                        | 991                        |
| 7023      | OPERATING SUPPLIES-C            | 2,914               | 5,835                     | 2,914                      | 2,914                      |
| 7025      | OPERATING SUPPLIES-E            | 1,662               | 1,615                     | 1,662                      | 1,662                      |
| 7034      | FREIGHT CHARGES - D             | 2,781               | 2,047                     | 2,781                      | 2,781                      |
| 7044      | PRINTING AND COPYING - C        | 128                 | 635                       | 128                        | 128                        |
| 7053      | RISK MGT MISC INS POLICIES      | 1,388               | 1,906                     | 1,388                      | 1,388                      |
| 7093      | EQUIPMENT REPAIR-C              | 829                 | 0                         | 829                        | 829                        |
| 7136      | GARBAGE DISPOSAL UTILITIES      | 1,587               | 4,038                     | 1,587                      | 1,587                      |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E | 48                  | 0                         | 48                         | 48                         |

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| Item No   | Description                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7152      | DIESEL FUEL                     | 1,718               | 1,755                     | 1,718                      | 1,718                      |
| 7153      | GASOLINE                        | 990                 | 0                         | 990                        | 990                        |
| 7158      | COMPRESSED NATURAL GAS, PROPANE | 0                   | 66                        | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                 | 594                 | 670                       | 594                        | 594                        |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A  | 167                 | 0                         | 167                        | 167                        |
| 7194      | INMATE PAYROLLS                 | 58,556              | 72,234                    | 58,556                     | 58,556                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE  | 144                 | 104                       | 144                        | 144                        |
| 7296      | EITS LONG DISTANCE CHARGES      | 66                  | 26                        | 66                         | 66                         |
| 7299      | TELEPHONE & DATA WIRING         | 63                  | 28                        | 63                         | 63                         |
| 7302      | REGISTRATION FEES               | 120                 | 0                         | 120                        | 120                        |
| 7340      | INSPECTIONS & CERTIFICATIONS    | 502                 | 1,309                     | 502                        | 502                        |
| 7370      | PUBLICATIONS AND PERIODICALS    | 54                  | 0                         | 54                         | 54                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000   | 0                   | 2,047                     | 0                          | 0                          |
| 7560      | COST OF GOODS SOLD - DIR SALES  | 0                   | 331                       | 0                          | 0                          |
| 7631      | MISCELLANEOUS GOODS, MAT - A    | 838                 | 3,131                     | 838                        | 838                        |
| 7875      | INSECTICIDES & HERBICIDES       | 12                  | 12                        | 12                         | 12                         |
| 7960      | RENTALS FOR LAND/EQUIPMENT      | 0                   | 3,588                     | 0                          | 0                          |
| 7970      | MATERIALS                       | 261,524             | 245,796                   | 261,524                    | 261,524                    |
| 7980      | OPERATING LEASE PAYMENTS        | 1,822               | 1,323                     | 1,822                      | 1,822                      |
|           | TOTAL FOR CATEGORY 41           | 344,530             | 355,820                   | 344,530                    | 344,530                    |
| <b>43</b> | <b>NNCC MATTRESS</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE           | 319                 | 0                         | 319                        | 319                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE     | 121                 | 0                         | 121                        | 121                        |
| 7020      | OPERATING SUPPLIES              | 1,034               | 1,129                     | 1,034                      | 1,034                      |
| 7021      | OPERATING SUPPLIES-A            | 1,061               | 894                       | 1,061                      | 1,061                      |
| 7022      | OPERATING SUPPLIES-B            | 8                   | 356                       | 8                          | 8                          |
| 7023      | OPERATING SUPPLIES-C            | 988                 | 1,502                     | 988                        | 988                        |
| 7025      | OPERATING SUPPLIES-E            | 392                 | 516                       | 392                        | 392                        |
| 7034      | FREIGHT CHARGES - D             | 16,434              | 14,240                    | 16,434                     | 16,434                     |
| 7044      | PRINTING AND COPYING - C        | 38                  | 49                        | 38                         | 38                         |
| 7053      | RISK MGT MISC INS POLICIES      | 832                 | 1,085                     | 832                        | 832                        |
| 7136      | GARBAGE DISPOSAL UTILITIES      | 779                 | 383                       | 779                        | 779                        |
| 7141      | MAINTENANCE OF BLDGS AND GRDS-A | 179                 | 10                        | 179                        | 179                        |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E | 16                  | 0                         | 16                         | 16                         |
| 7152      | DIESEL FUEL                     | 153                 | 250                       | 153                        | 153                        |
| 7153      | GASOLINE                        | 177                 | 0                         | 177                        | 177                        |
| 7158      | COMPRESSED NATURAL GAS, PROPANE | 167                 | 66                        | 167                        | 167                        |
| 7176      | PROTECTIVE GEAR                 | 90                  | 162                       | 90                         | 90                         |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A  | 80                  | 50                        | 80                         | 80                         |
| 7194      | INMATE PAYROLLS                 | 35,095              | 40,779                    | 35,095                     | 35,095                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE  | 0                   | 104                       | 0                          | 0                          |



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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296      | EITS LONG DISTANCE CHARGES         | 0                   | 26                        | 0                          | 0                          |
| 7299      | TELEPHONE & DATA WIRING            | 0                   | 28                        | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS             | 0                   | 650                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                  | 120                 | 0                         | 120                        | 120                        |
| 7340      | INSPECTIONS & CERTIFICATIONS       | 232                 | 382                       | 232                        | 232                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 201                       | 0                          | 0                          |
| 7560      | COST OF GOODS SOLD - DIR SALES     | 208                 | 202                       | 208                        | 208                        |
| 7631      | MISCELLANEOUS GOODS, MAT - A       | 186                 | 188                       | 186                        | 186                        |
| 7875      | INSECTICIDES & HERBICIDES          | 11                  | 0                         | 11                         | 11                         |
| 7970      | MATERIALS                          | 197,123             | 196,553                   | 197,123                    | 197,123                    |
| 7980      | OPERATING LEASE PAYMENTS           | 619                 | 674                       | 619                        | 619                        |
|           | TOTAL FOR CATEGORY 43              | 256,462             | 260,479                   | 256,462                    | 256,462                    |
| <b>44</b> | <b>NNCC METAL SHOP</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 319                 | 0                         | 319                        | 319                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 121                 | 0                         | 121                        | 121                        |
| 7020      | OPERATING SUPPLIES                 | 3,584               | 5,572                     | 3,584                      | 3,584                      |
| 7021      | OPERATING SUPPLIES-A               | 912                 | 1,088                     | 912                        | 912                        |
| 7022      | OPERATING SUPPLIES-B               | 220                 | 0                         | 220                        | 220                        |
| 7023      | OPERATING SUPPLIES-C               | 6,382               | 14,773                    | 6,382                      | 6,382                      |
| 7025      | OPERATING SUPPLIES-E               | 236                 | 55                        | 236                        | 236                        |
| 7034      | FREIGHT CHARGES - D                | 5,663               | 3,392                     | 5,663                      | 5,663                      |
| 7044      | PRINTING AND COPYING - C           | 0                   | 65                        | 0                          | 0                          |
| 7053      | RISK MGT MISC INS POLICIES         | 2,553               | 2,949                     | 2,553                      | 2,553                      |
| 7093      | EQUIPMENT REPAIR-C                 | 1,200               | 0                         | 1,200                      | 1,200                      |
| 7131      | HAZARDOUS WASTE DISPOSAL           | 6,081               | 5,310                     | 6,081                      | 6,081                      |
| 7136      | GARBAGE DISPOSAL UTILITIES         | 1,177               | 383                       | 1,177                      | 1,177                      |
| 7141      | MAINTENANCE OF BLDGS AND GRDS-A    | 0                   | 188                       | 0                          | 0                          |
| 7152      | DIESEL FUEL                        | 151                 | 186                       | 151                        | 151                        |
| 7153      | GASOLINE                           | 90                  | 0                         | 90                         | 90                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS | 1,607               | 0                         | 1,607                      | 1,607                      |
| 7157      | VEHICLE SUPPLIES - OTHER           | 4,411               | 286                       | 4,411                      | 4,411                      |
| 7158      | COMPRESSED NATURAL GAS, PROPANE    | 5,527               | 2,036                     | 5,527                      | 5,527                      |
| 7176      | PROTECTIVE GEAR                    | 1,503               | 4,247                     | 1,503                      | 1,503                      |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A     | 0                   | 473                       | 0                          | 0                          |
| 7194      | INMATE PAYROLLS                    | 69,744              | 107,418                   | 69,744                     | 69,744                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 144                 | 104                       | 144                        | 144                        |
| 7296      | EITS LONG DISTANCE CHARGES         | 66                  | 26                        | 66                         | 66                         |
| 7299      | TELEPHONE & DATA WIRING            | 63                  | 28                        | 63                         | 63                         |
| 7302      | REGISTRATION FEES                  | 497                 | 377                       | 497                        | 497                        |
| 7340      | INSPECTIONS & CERTIFICATIONS       | 362                 | 1,019                     | 362                        | 362                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 1,009               | 1,254                     | 1,009                      | 1,009                      |

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|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7560      | COST OF GOODS SOLD - DIR SALES    | 95                  | 501                       | 95                         | 95                         |
| 7631      | MISCELLANEOUS GOODS, MAT - A      | 630                 | 4,218                     | 630                        | 630                        |
| 7875      | INSECTICIDES & HERBICIDES         | 8                   | 21                        | 8                          | 8                          |
| 7970      | MATERIALS                         | 131,545             | 315,724                   | 131,545                    | 131,545                    |
|           | TOTAL FOR CATEGORY 44             | 245,900             | 471,693                   | 245,900                    | 245,900                    |
| <b>45</b> | <b>NNCC PRINTING/BINDERY SHOP</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 957                 | 0                         | 957                        | 957                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE       | 363                 | 0                         | 363                        | 363                        |
| 7020      | OPERATING SUPPLIES                | 21,565              | 20,313                    | 21,565                     | 21,565                     |
| 7021      | OPERATING SUPPLIES-A              | 898                 | 882                       | 898                        | 898                        |
| 7022      | OPERATING SUPPLIES-B              | 2,527               | 1,417                     | 2,527                      | 2,527                      |
| 7023      | OPERATING SUPPLIES-C              | 1,960               | 4,184                     | 1,960                      | 1,960                      |
| 7025      | OPERATING SUPPLIES-E              | 344                 | 749                       | 344                        | 344                        |
| 7034      | FREIGHT CHARGES - D               | 9,583               | 11,561                    | 9,583                      | 9,583                      |
| 7044      | PRINTING AND COPYING - C          | 32,963              | 19,478                    | 32,963                     | 32,963                     |
| 7053      | RISK MGT MISC INS POLICIES        | 1,041               | 1,143                     | 1,041                      | 1,041                      |
| 7093      | EQUIPMENT REPAIR-C                | 251                 | 95                        | 251                        | 251                        |
| 7131      | HAZARDOUS WASTE DISPOSAL          | 1,995               | 2,060                     | 1,995                      | 1,995                      |
| 7136      | GARBAGE DISPOSAL UTILITIES        | 805                 | 553                       | 805                        | 805                        |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E   | 32                  | 0                         | 32                         | 32                         |
| 7153      | GASOLINE                          | 190                 | 136                       | 190                        | 190                        |
| 7176      | PROTECTIVE GEAR                   | 95                  | 499                       | 95                         | 95                         |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A    | 18                  | 35                        | 18                         | 18                         |
| 7194      | INMATE PAYROLLS                   | 43,916              | 43,697                    | 43,916                     | 43,916                     |
| 7230      | MINOR IMPRV-BLGS/FIXTRS           | 288                 | 0                         | 288                        | 288                        |
| 7285      | POSTAGE - STATE MAILROOM          | 298                 | 0                         | 298                        | 298                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 144                 | 104                       | 144                        | 144                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 66                  | 26                        | 66                         | 66                         |
| 7299      | TELEPHONE & DATA WIRING           | 63                  | 28                        | 63                         | 63                         |
| 7302      | REGISTRATION FEES                 | 360                 | 100                       | 360                        | 360                        |
| 7320      | INSTRUCTIONAL SUPPLIES            | 345                 | 250                       | 345                        | 345                        |
| 7340      | INSPECTIONS & CERTIFICATIONS      | 152                 | 176                       | 152                        | 152                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 5,585               | 623                       | 5,585                      | 5,585                      |
| 7631      | MISCELLANEOUS GOODS, MAT - A      | 585                 | 1,089                     | 585                        | 585                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A    | 34                  | 0                         | 34                         | 34                         |
| 7970      | MATERIALS                         | 270,755             | 212,867                   | 270,755                    | 270,755                    |
| 7980      | OPERATING LEASE PAYMENTS          | 23,425              | 18,948                    | 23,425                     | 23,425                     |
|           | TOTAL FOR CATEGORY 45             | 421,603             | 341,013                   | 421,603                    | 421,603                    |
| <b>47</b> | <b>SDCC AUTO/UPHOLSTERY SHOP</b>  |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 14,263              | 14,893                    | 14,263                     | 14,263                     |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7021      | OPERATING SUPPLIES-A               | 1,952               | 2,699                     | 1,952                      | 1,952                      |
| 7022      | OPERATING SUPPLIES-B               | 149                 | 1,570                     | 149                        | 149                        |
| 7023      | OPERATING SUPPLIES-C               | 571                 | 1,591                     | 571                        | 571                        |
| 7025      | OPERATING SUPPLIES-E               | 122                 | 457                       | 122                        | 122                        |
| 7034      | FREIGHT CHARGES - D                | 341                 | 385                       | 341                        | 341                        |
| 7044      | PRINTING AND COPYING - C           | 24                  | 194                       | 24                         | 24                         |
| 7053      | RISK MGT MISC INS POLICIES         | 2,406               | 3,292                     | 2,406                      | 2,406                      |
| 7131      | HAZARDOUS WASTE DISPOSAL           | 0                   | 1,470                     | 0                          | 0                          |
| 7141      | MAINTENANCE OF BLDGS AND GRDS-A    | 0                   | 1,714                     | 0                          | 0                          |
| 7152      | DIESEL FUEL                        | 45                  | 235                       | 45                         | 45                         |
| 7153      | GASOLINE                           | 251                 | 328                       | 251                        | 251                        |
| 7157      | VEHICLE SUPPLIES - OTHER           | 48                  | 0                         | 48                         | 48                         |
| 7158      | COMPRESSED NATURAL GAS, PROPANE    | 9                   | 132                       | 9                          | 9                          |
| 7176      | PROTECTIVE GEAR                    | 1,583               | 1,758                     | 1,583                      | 1,583                      |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A     | 223                 | 317                       | 223                        | 223                        |
| 7194      | INMATE PAYROLLS                    | 104,268             | 116,617                   | 104,268                    | 104,268                    |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 456                 | 414                       | 456                        | 456                        |
| 7296      | EITS LONG DISTANCE CHARGES         | 465                 | 271                       | 465                        | 465                        |
| 7297      | EITS 800 TOLL FREE CHARGES         | 38                  | 0                         | 38                         | 38                         |
| 7299      | TELEPHONE & DATA WIRING            | 61                  | 92                        | 61                         | 61                         |
| 7302      | REGISTRATION FEES                  | 327                 | 403                       | 327                        | 327                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 234                 | 379                       | 234                        | 234                        |
| 7551      | EITS MICROWAVE DS0 CIRCUIT         | 5,110               | 0                         | 5,110                      | 5,110                      |
| 7631      | MISCELLANEOUS GOODS, MAT - A       | 995                 | 709                       | 995                        | 995                        |
| 7875      | INSECTICIDES & HERBICIDES          | 22                  | 44                        | 22                         | 22                         |
| 7970      | MATERIALS                          | 33,786              | 30,040                    | 33,786                     | 33,786                     |
|           | TOTAL FOR CATEGORY 47              | 167,749             | 180,004                   | 167,749                    | 167,749                    |
| <b>59</b> | <b>UTILITIES</b>                   |                     |                           |                            |                            |
| 7136      | GARBAGE DISPOSAL UTILITIES         | 1,620               | 0                         | 1,620                      | 1,620                      |
| 9116      | TRANS TO CORRECTIONS               | 62,391              | 62,554                    | 62,391                     | 62,391                     |
|           | TOTAL FOR CATEGORY 59              | 64,011              | 62,554                    | 64,011                     | 64,011                     |
| <b>60</b> | <b>RETAINED EARNINGS</b>           |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY | 0                   | 2,663,839                 | 2,817,870                  | 2,943,696                  |
|           | TOTAL FOR CATEGORY 60              | 0                   | 2,663,839                 | 2,817,870                  | 2,943,696                  |
| <b>70</b> | <b>LCC GARMENT FACTORY</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 12                  | 243                       | 12                         | 12                         |
| 6240      | PERSONAL VEHICLE IN-STATE          | 128                 | 666                       | 128                        | 128                        |
| 7020      | OPERATING SUPPLIES                 | 29,655              | 14,541                    | 29,655                     | 29,655                     |
| 7021      | OPERATING SUPPLIES-A               | 3,443               | 1,503                     | 3,443                      | 3,443                      |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7022      | OPERATING SUPPLIES-B                      | 2,195               | 1,876                     | 2,195                      | 2,195                      |
| 7023      | OPERATING SUPPLIES-C                      | 8,022               | 2,973                     | 8,022                      | 8,022                      |
| 7025      | OPERATING SUPPLIES-E                      | 2,146               | 1,874                     | 2,146                      | 2,146                      |
| 7034      | FREIGHT CHARGES - D                       | 49,991              | 20,407                    | 49,991                     | 49,991                     |
| 7044      | PRINTING AND COPYING - C                  | 233                 | 149                       | 233                        | 233                        |
| 7053      | RISK MGT MISC INS POLICIES                | 8,940               | 5,675                     | 8,940                      | 8,940                      |
| 7060      | CONTRACTS                                 | 0                   | 294                       | 0                          | 0                          |
| 7136      | GARBAGE DISPOSAL UTILITIES                | 1,284               | 1,284                     | 1,284                      | 1,284                      |
| 7141      | MAINTENANCE OF BLDGS AND GRDS-A           | 0                   | 435                       | 0                          | 0                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E           | 454                 | 0                         | 454                        | 454                        |
| 7158      | COMPRESSED NATURAL GAS, PROPANE           | 17                  | 0                         | 17                         | 17                         |
| 7176      | PROTECTIVE GEAR                           | 93                  | 333                       | 93                         | 93                         |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A            | 126                 | 108                       | 126                        | 126                        |
| 7194      | INMATE PAYROLLS                           | 377,228             | 215,710                   | 377,228                    | 377,228                    |
| 7280      | OUTSIDE POSTAGE                           | 68                  | 288                       | 68                         | 68                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 489                 | 356                       | 489                        | 489                        |
| 7296      | EITS LONG DISTANCE CHARGES                | 126                 | 60                        | 126                        | 126                        |
| 7299      | TELEPHONE & DATA WIRING                   | 97                  | 163                       | 97                         | 97                         |
| 7302      | REGISTRATION FEES                         | 0                   | 100                       | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS              | 322                 | 0                         | 322                        | 322                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 974                 | 351                       | 974                        | 974                        |
| 7631      | MISCELLANEOUS GOODS, MAT - A              | 4,171               | 2,664                     | 4,171                      | 4,171                      |
| 7970      | MATERIALS                                 | 340,905             | 175,608                   | 340,905                    | 340,905                    |
| 7980      | OPERATING LEASE PAYMENTS                  | 2,020               | 1,661                     | 2,020                      | 2,020                      |
|           | TOTAL FOR CATEGORY 70                     | 833,139             | 449,322                   | 833,139                    | 833,139                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 5,788               | 8,171                     | 5,788                      | 5,788                      |
|           | TOTAL FOR CATEGORY 87                     | 5,788               | 8,171                     | 5,788                      | 5,788                      |
| <b>88</b> | <b>STATEWIDE COST ALLOC</b>               |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                 | 145,015             | 0                         | 145,015                    | 145,015                    |
| 9159      | STATEWIDE COST ALLOCATION                 | 0                   | 145,015                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                     | 145,015             | 145,015                   | 145,015                    | 145,015                    |
| <b>89</b> | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391      | ATTORNEY GENERAL COST ALLOC               | 37,585              | 23,627                    | 37,585                     | 37,585                     |
|           | TOTAL FOR CATEGORY 89                     | 37,585              | 23,627                    | 37,585                     | 37,585                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 4,273,915           | 7,040,039                 | 7,611,295                  | 7,765,326                  |

**M100 STATEWIDE INFLATION**  
**REVENUE**

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 11,575                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 11,575                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 11,575                     | 23,150                     |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | 11,575                     | 23,150                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 2,383                      | 2,383                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 2,383                      | 2,383                      |
| <b>89</b>          | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -13,958                    | -13,958                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -13,958                    | -13,958                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 11,575                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -160,258                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -160,258                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -5,021                     | -5,021                     |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -202                       | -202                       |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -29                        | 29                         |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -9,162                     | -9,162                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -22,801                    | -22,801                    |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 2,973                      | 2,973                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -34,242                    | -34,184                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -195                       | -195                       |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | -50                        | -50                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | -442                       | -442                       |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 195                        | 195                        |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 1,100                      | 1,100                      |
| 7194               | INMATE PAYROLLS                           | 0                   | 0                         | 211,120                    | 211,120                    |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 173                        | 173                        |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | -453                       | -453                       |
| 7301      | MEMBERSHIP DUES                   | 0                   | 0                         | 45                         | 45                         |
| 7302      | REGISTRATION FEES                 | 0                   | 0                         | -590                       | -590                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | -363                       | -363                       |
| 7551      | EITS MICROWAVE DS0 CIRCUIT        | 0                   | 0                         | -4,090                     | -4,090                     |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 206,450                    | 206,450                    |
| <b>29</b> | <b>UNIFORMS</b>                   |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D    | 0                   | 0                         | 1,120                      | 1,120                      |
|           | TOTAL FOR CATEGORY 29             | 0                   | 0                         | 1,120                      | 1,120                      |
| <b>39</b> | <b>EMPLOYEE PHYSICALS</b>         |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                   | 0                   | 0                         | 1,931                      | 1,931                      |
|           | TOTAL FOR CATEGORY 39             | 0                   | 0                         | 1,931                      | 1,931                      |
| <b>41</b> | <b>NNCC FURNITURE</b>             |                     |                           |                            |                            |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 23                         | 23                         |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 45                         | 45                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | 1,721                      | 1,721                      |
|           | TOTAL FOR CATEGORY 41             | 0                   | 0                         | 1,789                      | 1,789                      |
| <b>43</b> | <b>NNCC MATTRESS</b>              |                     |                           |                            |                            |
| 7300      | DUES AND REGISTRATIONS            | 0                   | 0                         | 0                          | 650                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | 275                        | 275                        |
| 7980      | OPERATING LEASE PAYMENTS          | 0                   | 0                         | -619                       | -619                       |
|           | TOTAL FOR CATEGORY 43             | 0                   | 0                         | -344                       | 306                        |
| <b>44</b> | <b>NNCC METAL SHOP</b>            |                     |                           |                            |                            |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 23                         | 23                         |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 45                         | 45                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | 109                        | 109                        |
|           | TOTAL FOR CATEGORY 44             | 0                   | 0                         | 177                        | 177                        |
| <b>45</b> | <b>NNCC PRINTING/BINDERY SHOP</b> |                     |                           |                            |                            |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 23                         | 23                         |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 45                         | 45                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | -3,421                     | -3,421                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A    | 0                   | 0                         | -34                        | -34                        |
| 7980      | OPERATING LEASE PAYMENTS          | 0                   | 0                         | -4,357                     | -4,357                     |
|           | TOTAL FOR CATEGORY 45             | 0                   | 0                         | -7,744                     | -7,744                     |
| <b>47</b> | <b>SDCC AUTO/UPHOLSTERY SHOP</b>  |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 227                        | 227                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -156                       | -156                       |
| 7551               | EITS MICROWAVE DS0 CIRCUIT                | 0                   | 0                         | -5,110                     | -5,110                     |
|                    | TOTAL FOR CATEGORY 47                     | 0                   | 0                         | -5,039                     | -5,039                     |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 9116               | TRANS TO CORRECTIONS                      | 0                   | 0                         | -4,586                     | -4,586                     |
|                    | TOTAL FOR CATEGORY 59                     | 0                   | 0                         | -4,586                     | -4,586                     |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -160,258                   | -321,224                   |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -160,258                   | -321,224                   |
| <b>70</b>          | <b>LCC GARMENT FACTORY</b>                |                     |                           |                            |                            |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 664                        | 664                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 288                        | 288                        |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 360                        | 360                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -566                       | -566                       |
|                    | TOTAL FOR CATEGORY 70                     | 0                   | 0                         | 746                        | 746                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 0                          | -160,258                   |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -10,796                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -10,796                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 1,320                      | 1,320                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 5,460                      | 5,460                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 6,780                      | 6,780                      |
| <b>45</b>          | <b>NNCC PRINTING/BINDERY SHOP</b>         |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 1,286                      | 1,286                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 2,730                      | 2,730                      |
|                    | TOTAL FOR CATEGORY 45                     | 0                   | 0                         | 4,016                      | 4,016                      |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -10,796                    | -21,592                    |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -10,796                    | -21,592                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -10,796                    |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -23,785                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E720      | 0                   | 0                         | 0                          | -23,785                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>45</b>          | <b>NNCC PRINTING/BINDERY SHOP</b>          |                     |                           |                            |                            |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000               | 0                   | 0                         | 23,785                     | 0                          |
|                    | TOTAL FOR CATEGORY 45                      | 0                   | 0                         | 23,785                     | 0                          |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -23,785                    | -23,785                    |
|                    | TOTAL FOR CATEGORY 60                      | 0                   | 0                         | -23,785                    | -23,785                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720  | 0                   | 0                         | 0                          | -23,785                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3719     | 4,273,915           | 7,040,039                 | 7,611,295                  | 7,582,062                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3719 | 4,273,915           | 7,040,039                 | 7,611,295                  | 7,582,062                  |



## Section A1: Line Item Detail by GL

Budget Account: 3722 NDOC - STEWART CONSERVATION CAMP

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                  | 1,696,305           | 1,735,048                 | 1,880,785                  | 1,914,889                  |
| 2510               | REVERSIONS                             | -19,463             | 0                         | 0                          | 0                          |
| 2513               | BALANCE FORWARD TO NEW YEAR NEW B/A    | -82,627             | 0                         | 0                          | 0                          |
| 2516               | BUDGETARY TRANSFERS                    | 31,462              | 0                         | 0                          | 0                          |
| 3829               | ROOM, BOARD, TRANSP CHARGE             | 137,544             | 125,130                   | 137,544                    | 137,544                    |
| 4601               | GENERAL FUND SALARY ADJUSTMENT         | 32,249              | 0                         | 0                          | 0                          |
| 4654               | TRANSFER FROM INTERIM FINANCE          | 82,627              | 0                         | 0                          | 0                          |
| 4697               | TRANSFER FROM PRISON STORE             | 11,541              | 12,431                    | 11,034                     | 11,034                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 1,889,638           | 1,872,609                 | 2,029,363                  | 2,063,467                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                               | 783,178             | 810,717                   | 879,213                    | 904,437                    |
| 5190               | SUPPLEMENTAL MILITARY PAY              | -669                | 0                         | -669                       | -669                       |
| 5200               | WORKERS COMPENSATION                   | 13,277              | 12,988                    | 12,409                     | 13,094                     |
| 5300               | RETIREMENT                             | 265,720             | 273,139                   | 287,831                    | 294,982                    |
| 5400               | PERSONNEL ASSESSMENT                   | 3,633               | 3,985                     | 3,985                      | 3,985                      |
| 5500               | GROUP INSURANCE                        | 112,868             | 133,365                   | 133,365                    | 133,365                    |
| 5700               | PAYROLL ASSESSMENT                     | 1,195               | 1,246                     | 1,246                      | 1,246                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 18,816              | 20,591                    | 22,330                     | 22,971                     |
| 5800               | UNEMPLOYMENT COMPENSATION              | 1,177               | 1,176                     | 1,230                      | 1,264                      |
| 5810               | OVERTIME PAY                           | -19,689             | 0                         | -19,689                    | -19,689                    |
| 5820               | HOLIDAY PAY                            | 7,125               | 6,340                     | 7,125                      | 7,125                      |
| 5840               | MEDICARE                               | 15,495              | 11,754                    | 12,750                     | 13,119                     |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 26,734              | 10,357                    | 26,734                     | 26,734                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME            | 1,182               | 0                         | 1,182                      | 1,182                      |
| 5910               | STANDBY PAY                            | 1,543               | 0                         | 1,543                      | 1,543                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 1,578               | 0                         | 1,578                      | 1,578                      |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE           | 7,324               | 7,650                     | 7,324                      | 7,324                      |
|                    | TOTAL FOR CATEGORY 01                  | 1,240,487           | 1,293,308                 | 1,379,487                  | 1,413,591                  |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 1,789               | 846                       | 1,789                      | 1,789                      |
| 7041               | PRINTING AND COPYING - A               | 987                 | 3,344                     | 987                        | 987                        |
| 7043               | PRINTING AND COPYING - B               | 135                 | 0                         | 135                        | 135                        |
| 7044               | PRINTING AND COPYING - C               | -129                | 0                         | -129                       | -129                       |
| 7050               | EMPLOYEE BOND INSURANCE                | 23                  | 23                        | 23                         | 23                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 4,530               | 4,530                     | 4,530                      | 4,530                      |

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

| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7052      | VEHICLE COMP & COLLISION INS            | 266                 | 100                       | 266                        | 266                        |
| 7054      | AG TORT CLAIM ASSESSMENT                | 1,479               | 1,456                     | 1,456                      | 1,456                      |
| 7056      | INSURANCE DEDUCTIBLES                   | 1,500               | 0                         | 1,500                      | 1,500                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 443                 | 443                       | 443                        | 443                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 0                   | 1,128                     | 0                          | 0                          |
| 7152      | DIESEL FUEL                             | 0                   | 26                        | 0                          | 0                          |
| 7153      | GASOLINE                                | 3,765               | 4,581                     | 3,765                      | 3,765                      |
| 7155      | VEHICLE OPERATION - B                   | 659                 | 433                       | 659                        | 659                        |
| 7157      | VEHICLE SUPPLIES - OTHER                | 492                 | 585                       | 492                        | 492                        |
| 7222      | DATA PROCESSING SUPPLIES                | 945                 | 1,059                     | 945                        | 945                        |
| 7280      | OUTSIDE POSTAGE                         | 1,620               | 1,654                     | 1,620                      | 1,620                      |
| 7285      | POSTAGE - STATE MAILROOM                | 13                  | 125                       | 13                         | 13                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 124                 | 102                       | 124                        | 124                        |
| 7291      | CELL PHONE/PAGER CHARGES                | 318                 | 311                       | 318                        | 318                        |
| 7344      | INSPECTIONS & CERTIFICATIONS-D          | 166                 | 166                       | 166                        | 166                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 1,310               | 3,131                     | 1,310                      | 1,310                      |
| 7631      | MISCELLANEOUS GOODS, MAT - A            | 1,839               | 4                         | 1,839                      | 1,839                      |
| 7980      | OPERATING LEASE PAYMENTS                | 5,185               | 5,185                     | 5,185                      | 5,185                      |
|           | TOTAL FOR CATEGORY 04                   | 27,459              | 29,232                    | 27,436                     | 27,436                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                    | 36,117              | 36,370                    | 36,117                     | 36,117                     |
| 7060      | CONTRACTS                               | 28                  | 0                         | 28                         | 28                         |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 1,775               | 1,960                     | 1,775                      | 1,775                      |
|           | TOTAL FOR CATEGORY 07                   | 37,920              | 38,330                    | 37,920                     | 37,920                     |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 12,677              | 14,013                    | 12,677                     | 12,677                     |
|           | TOTAL FOR CATEGORY 09                   | 12,677              | 14,013                    | 12,677                     | 12,677                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 2,938               | 3,173                     | 3,174                      | 3,174                      |
| 7556      | EITS SECURITY ASSESSMENT                | 1,418               | 1,930                     | 1,930                      | 1,930                      |
|           | TOTAL FOR CATEGORY 26                   | 4,356               | 5,103                     | 5,104                      | 5,104                      |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM</b>             |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 0                   | 1,510                     | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                         | 1,509               | 0                         | 1,509                      | 1,509                      |
|           | TOTAL FOR CATEGORY 29                   | 1,509               | 1,510                     | 1,509                      | 1,509                      |
| <b>50</b> | <b>INMATE DRIVENS</b>                   |                     |                           |                            |                            |
| 702E      | CASELD DRVN - OPERATING SUPPLIES        | 25,518              | 24,084                    | 25,518                     | 25,518                     |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 717A               | CASELD DRVN - INMATE CLOTHING             | 15,616              | 15,404                    | 15,616                     | 15,616                     |
| 720A               | CASELD DRVN - FOOD                        | 377,966             | 294,450                   | 377,966                    | 377,966                    |
| 742A               | CASELD DRVN - INMATE SUPPLIES             | 40,112              | 31,300                    | 40,112                     | 40,112                     |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 5,520                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 50                     | 459,212             | 370,758                   | 459,212                    | 459,212                    |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7134               | NATURAL GAS UTILITIES                     | 46,562              | 52,286                    | 46,562                     | 46,562                     |
| 7136               | GARBAGE DISPOSAL UTILITIES                | 11,262              | 10,788                    | 11,262                     | 11,262                     |
| 9116               | TRANS TO CORRECTIONS                      | 46,340              | 54,861                    | 46,340                     | 46,340                     |
|                    | TOTAL FOR CATEGORY 59                     | 104,164             | 117,935                   | 104,164                    | 104,164                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 1,854               | 2,420                     | 1,854                      | 1,854                      |
|                    | TOTAL FOR CATEGORY 87                     | 1,854               | 2,420                     | 1,854                      | 1,854                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,889,638           | 1,872,609                 | 2,029,363                  | 2,063,467                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 566                        | 566                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 566                        | 566                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 566                        | 566                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 566                        | 566                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 566                        | 566                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 21,317                     | 21,160                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 21,317                     | 21,160                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5190               | SUPPLEMENTAL MILITARY PAY                 | 0                   | 0                         | 669                        | 669                        |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | 19,689                     | 19,689                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -1,182                     | -1,182                     |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -1,543                     | -1,543                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -1,578                     | -1,578                     |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 1,810                      | 1,810                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 17,865                     | 17,865                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | 129                        | 129                        |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | -166                       | -166                       |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 221                        | 221                        |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 1,009                      | 1,009                      |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | -14                        | -14                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 1,153                      | 1,153                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 2,332                      | 2,332                      |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>   |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -28                        | -28                        |
|                    | TOTAL FOR CATEGORY 07                     | 0                   | 0                         | -28                        | -28                        |
| <b>09</b>          | <b>MAINTENANCE CONTRACTS</b>              |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 125                        | -32                        |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 125                        | -32                        |
| <b>29</b>          | <b>AGENCY ISSUE UNIFORM</b>               |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 2,365                      | 2,365                      |
| 7176               | PROTECTIVE GEAR                           | 0                   | 0                         | -1,509                     | -1,509                     |
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 856                        | 856                        |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7136               | GARBAGE DISPOSAL UTILITIES                | 0                   | 0                         | 167                        | 167                        |
|                    | TOTAL FOR CATEGORY 59                     | 0                   | 0                         | 167                        | 167                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 21,317                     | 21,160                     |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -81,329                    | -81,329                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | -81,329                    | -81,329                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | -874                       | -874                       |
| 717A               | CASELD DRVN - INMATE CLOTHING             | 0                   | 0                         | 147                        | 147                        |
| 720A               | CASELD DRVN - FOOD                        | 0                   | 0                         | -76,668                    | -76,668                    |
| 742A               | CASELD DRVN - INMATE SUPPLIES             | 0                   | 0                         | -8,084                     | -8,084                     |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B  | 0                   | 0                         | 4,150                      | 4,150                      |
|                    | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | -81,329                    | -81,329                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151  | 0                   | 0                         | -81,329                    | -81,329                    |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -16,400                    | -14,998                    |
| 3829               | ROOM, BOARD, TRANSP CHARGE                 | 0                   | 0                         | -9,378                     | -8,597                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M200      | 0                   | 0                         | -25,778                    | -23,595                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                      |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES           | 0                   | 0                         | -1,680                     | -1,540                     |
| 717A               | CASELD DRVN - INMATE CLOTHING              | 0                   | 0                         | -1,075                     | -985                       |
| 720A               | CASELD DRVN - FOOD                         | 0                   | 0                         | -20,543                    | -18,831                    |
| 742A               | CASELD DRVN - INMATE SUPPLIES              | 0                   | 0                         | -2,184                     | -2,002                     |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B  | 0                   | 0                         | -296                       | -237                       |
|                    | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | -25,778                    | -23,595                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200  | 0                   | 0                         | -25,778                    | -23,595                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3722     | 1,889,638           | 1,872,609                 | 1,944,139                  | 1,980,269                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3722 | 1,889,638           | 1,872,609                 | 1,944,139                  | 1,980,269                  |

## Section A1: Line Item Detail by GL

Budget Account: 3723 NDOC - PIOCHE CONSERVATION CAMP

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                  | 1,821,605           | 1,846,947                 | 1,936,258                  | 1,976,894                  |
| 2510               | REVERSIONS                             | -103,317            | 0                         | 0                          | 0                          |
| 2513               | BALANCE FORWARD TO NEW YEAR NEW B/A    | -15,515             | 0                         | 0                          | 0                          |
| 2516               | BUDGETARY TRANSFERS                    | -128,833            | 0                         | 0                          | 0                          |
| 3829               | ROOM, BOARD, TRANSP CHARGE             | 24,888              | 17,246                    | 24,888                     | 24,888                     |
| 4654               | TRANSFER FROM INTERIM FINANCE          | 15,515              | 0                         | 0                          | 0                          |
| 4697               | TRANSFER FROM PRISON STORE             | 4,443               | 5,990                     | 4,700                      | 4,700                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 1,618,786           | 1,870,183                 | 1,965,846                  | 2,006,482                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                               | 710,328             | 932,540                   | 967,133                    | 998,042                    |
| 5200               | WORKERS COMPENSATION                   | 12,363              | 14,765                    | 14,151                     | 14,869                     |
| 5300               | RETIREMENT                             | 243,430             | 276,821                   | 285,083                    | 292,808                    |
| 5400               | PERSONNEL ASSESSMENT                   | 4,118               | 4,517                     | 4,517                      | 4,517                      |
| 5500               | GROUP INSURANCE                        | 115,166             | 151,147                   | 151,147                    | 151,147                    |
| 5700               | PAYROLL ASSESSMENT                     | 1,355               | 1,412                     | 1,412                      | 1,412                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 17,126              | 23,685                    | 24,562                     | 25,351                     |
| 5800               | UNEMPLOYMENT COMPENSATION              | 961                 | 1,352                     | 1,351                      | 1,397                      |
| 5810               | OVERTIME PAY                           | 23,231              | 0                         | 23,231                     | 23,231                     |
| 5820               | HOLIDAY PAY                            | 8,984               | 11,386                    | 8,984                      | 8,984                      |
| 5830               | COMP TIME PAYOFF                       | 194                 | 0                         | 194                        | 194                        |
| 5840               | MEDICARE                               | 12,296              | 13,522                    | 14,025                     | 14,474                     |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 13,846              | 9,377                     | 13,846                     | 13,846                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME            | 207                 | 0                         | 207                        | 207                        |
| 5910               | STANDBY PAY                            | 589                 | 0                         | 589                        | 589                        |
| 5960               | TERMINAL SICK LEAVE PAY                | 2,300               | 0                         | 2,300                      | 2,300                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 5,057               | 0                         | 5,057                      | 5,057                      |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE           | 7,714               | 10,640                    | 7,714                      | 7,714                      |
|                    | TOTAL FOR CATEGORY 01                  | 1,179,265           | 1,451,164                 | 1,525,503                  | 1,566,139                  |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 374                 | 4,539                     | 374                        | 374                        |
| 7041               | PRINTING AND COPYING - A               | 698                 | 492                       | 698                        | 698                        |
| 7043               | PRINTING AND COPYING - B               | 2                   | 27                        | 2                          | 2                          |
| 7044               | PRINTING AND COPYING - C               | 406                 | 384                       | 406                        | 406                        |
| 7050               | EMPLOYEE BOND INSURANCE                | 26                  | 26                        | 26                         | 26                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 3,977               | 3,977                     | 3,977                      | 3,977                      |

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

| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7052      | VEHICLE COMP & COLLISION INS            | 150                 | 149                       | 150                        | 150                        |
| 7054      | AG TORT CLAIM ASSESSMENT                | 1,676               | 1,650                     | 1,650                      | 1,650                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 664                 | 665                       | 664                        | 664                        |
| 7090      | EQUIPMENT REPAIR                        | 273                 | 0                         | 273                        | 273                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 546                 | 0                         | 546                        | 546                        |
| 7153      | GASOLINE                                | -844                | 3,336                     | -844                       | -844                       |
| 7155      | VEHICLE OPERATION - B                   | 721                 | 0                         | 721                        | 721                        |
| 7157      | VEHICLE SUPPLIES - OTHER                | 721                 | 445                       | 721                        | 721                        |
| 7222      | DATA PROCESSING SUPPLIES                | 345                 | 1,069                     | 345                        | 345                        |
| 7280      | OUTSIDE POSTAGE                         | 1,053               | 1,148                     | 1,053                      | 1,053                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 3,494               | 2,805                     | 3,494                      | 3,494                      |
| 7291      | CELL PHONE/PAGER CHARGES                | 359                 | 351                       | 359                        | 359                        |
| 7296      | EITS LONG DISTANCE CHARGES              | 1,135               | 871                       | 1,135                      | 1,135                      |
| 7344      | INSPECTIONS & CERTIFICATIONS-D          | 1,592               | 1,592                     | 1,592                      | 1,592                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 1,034                     | 0                          | 0                          |
| 7631      | MISCELLANEOUS GOODS, MAT - A            | 0                   | 194                       | 0                          | 0                          |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B            | 1                   | 1                         | 1                          | 1                          |
| 7980      | OPERATING LEASE PAYMENTS                | 2,986               | 2,857                     | 2,986                      | 2,986                      |
|           | TOTAL FOR CATEGORY 04                   | 20,355              | 27,612                    | 20,329                     | 20,329                     |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 12,846              | 6,505                     | 12,846                     | 12,846                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 9,028               | 0                         | 9,028                      | 9,028                      |
|           | TOTAL FOR CATEGORY 05                   | 21,874              | 6,505                     | 21,874                     | 21,874                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                    | 14,710              | 15,478                    | 14,710                     | 14,710                     |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 0                   | 1,204                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 07                   | 14,710              | 16,682                    | 14,710                     | 14,710                     |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 20,787              | 21,798                    | 20,787                     | 20,787                     |
|           | TOTAL FOR CATEGORY 09                   | 20,787              | 21,798                    | 20,787                     | 20,787                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 3,330               | 3,597                     | 3,597                      | 3,597                      |
| 7556      | EITS SECURITY ASSESSMENT                | 1,606               | 2,188                     | 2,187                      | 2,187                      |
|           | TOTAL FOR CATEGORY 26                   | 4,936               | 5,785                     | 5,784                      | 5,784                      |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM</b>             |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 626                 | 2,440                     | 626                        | 626                        |
| 7176      | PROTECTIVE GEAR                         | 1,547               | 0                         | 1,547                      | 1,547                      |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 29                     | 2,173               | 2,440                     | 2,173                      | 2,173                      |
| <b>50</b>          | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES          | 10,574              | 13,092                    | 10,574                     | 10,574                     |
| 717A               | CASELD DRVN - INMATE CLOTHING             | 7,364               | 8,373                     | 7,364                      | 7,364                      |
| 7186               | MED/DENT SUPP - NON-CONTRACT-A            | 0                   | 529                       | 0                          | 0                          |
| 720A               | CASELD DRVN - FOOD                        | 150,310             | 141,056                   | 150,310                    | 150,310                    |
| 720B               | CASELD DRVN - FOOD-F                      | 26,317              | 17,133                    | 26,317                     | 26,317                     |
| 742A               | CASELD DRVN - INMATE SUPPLIES             | 21,404              | 17,015                    | 21,404                     | 21,404                     |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 3,040                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 50                     | 215,969             | 200,238                   | 215,969                    | 215,969                    |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                        | 47,935              | 38,813                    | 47,935                     | 47,935                     |
| 7133               | OIL UTILITIES                             | 0                   | 215                       | 0                          | 0                          |
| 7135               | PROPANE UTILITIES                         | 72,899              | 63,937                    | 72,899                     | 72,899                     |
| 7136               | GARBAGE DISPOSAL UTILITIES                | 4,320               | 6,243                     | 4,320                      | 4,320                      |
| 7137               | WATER & SEWER UTILITIES                   | 12,145              | 8,164                     | 12,145                     | 12,145                     |
| 7270               | LATE FEES AND PENALTIES                   | 99                  | 0                         | 99                         | 99                         |
|                    | TOTAL FOR CATEGORY 59                     | 137,398             | 117,372                   | 137,398                    | 137,398                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 1,319               | 2,112                     | 1,319                      | 1,319                      |
|                    | TOTAL FOR CATEGORY 87                     | 1,319               | 2,112                     | 1,319                      | 1,319                      |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>    |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 18,475                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 95                     | 0                   | 18,475                    | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,618,786           | 1,870,183                 | 1,965,846                  | 2,006,482                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 793                        | 793                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 793                        | 793                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 793                        | 793                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 793                        | 793                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 793                        | 793                        |



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| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>            |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 0                   | 0                         | -41,816                    | -42,461                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150 | 0                   | 0                         | -41,816                    | -42,461                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                          | 0                   | 0                         | -23,231                    | -23,231                    |
| 5830               | COMP TIME PAYOFF                      | 0                   | 0                         | -194                       | -194                       |
| 5882               | SHIFT DIFFERENTIAL OVERTIME           | 0                   | 0                         | -207                       | -207                       |
| 5910               | STANDBY PAY                           | 0                   | 0                         | -589                       | -589                       |
| 5960               | TERMINAL SICK LEAVE PAY               | 0                   | 0                         | -2,300                     | -2,300                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 0                   | 0                         | -5,057                     | -5,057                     |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE          | 0                   | 0                         | 3,491                      | 3,491                      |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | -28,087                    | -28,087                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7153               | GASOLINE                              | 0                   | 0                         | 4,036                      | 4,036                      |
| 7290               | PHONE, FAX, COMMUNICATION LINE        | 0                   | 0                         | 747                        | 747                        |
| 7296               | EITS LONG DISTANCE CHARGES            | 0                   | 0                         | 173                        | 173                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 499                        | 499                        |
| 7980               | OPERATING LEASE PAYMENTS              | 0                   | 0                         | -125                       | -125                       |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 5,330                      | 5,330                      |
| <b>05</b>          | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000            | 0                   | 0                         | -12,846                    | -12,846                    |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A        | 0                   | 0                         | -9,028                     | -9,028                     |
|                    | TOTAL FOR CATEGORY 05                 | 0                   | 0                         | -21,874                    | -21,874                    |
| <b>09</b>          | <b>MAINTENANCE CONTRACTS</b>          |                     |                           |                            |                            |
| 7060               | CONTRACTS                             | 0                   | 0                         | 2,100                      | 1,455                      |
|                    | TOTAL FOR CATEGORY 09                 | 0                   | 0                         | 2,100                      | 1,455                      |
| <b>29</b>          | <b>AGENCY ISSUE UNIFORM</b>           |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 0                   | 0                         | 2,361                      | 2,361                      |
| 7176               | PROTECTIVE GEAR                       | 0                   | 0                         | -1,547                     | -1,547                     |
|                    | TOTAL FOR CATEGORY 29                 | 0                   | 0                         | 814                        | 814                        |
| <b>59</b>          | <b>UTILITIES</b>                      |                     |                           |                            |                            |
| 7270               | LATE FEES AND PENALTIES               | 0                   | 0                         | -99                        | -99                        |
|                    | TOTAL FOR CATEGORY 59                 | 0                   | 0                         | -99                        | -99                        |

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -41,816                    | -42,461                    |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 6,087                      | 6,087                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M151      | 0                   | 0                         | 6,087                      | 6,087                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                      |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES           | 0                   | 0                         | 4,058                      | 4,058                      |
| 717A               | CASELD DRVN - INMATE CLOTHING              | 0                   | 0                         | 1,995                      | 1,995                      |
| 720A               | CASELD DRVN - FOOD                         | 0                   | 0                         | 7,341                      | 7,341                      |
| 720B               | CASELD DRVN - FOOD-F                       | 0                   | 0                         | -7,168                     | -7,168                     |
| 742A               | CASELD DRVN - INMATE SUPPLIES              | 0                   | 0                         | -2,387                     | -2,387                     |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B  | 0                   | 0                         | 2,248                      | 2,248                      |
|                    | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | 6,087                      | 6,087                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151  | 0                   | 0                         | 6,087                      | 6,087                      |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -22,651                    | -27,367                    |
| 3829               | ROOM, BOARD, TRANSP CHARGE                 | 0                   | 0                         | -2,858                     | -3,454                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M200      | 0                   | 0                         | -25,509                    | -30,821                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                      |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES           | 0                   | 0                         | -1,680                     | -2,030                     |
| 717A               | CASELD DRVN - INMATE CLOTHING              | 0                   | 0                         | -1,075                     | -1,299                     |
| 720A               | CASELD DRVN - FOOD                         | 0                   | 0                         | -18,103                    | -21,875                    |
| 720B               | CASELD DRVN - FOOD-F                       | 0                   | 0                         | -2,199                     | -2,657                     |
| 742A               | CASELD DRVN - INMATE SUPPLIES              | 0                   | 0                         | -2,184                     | -2,639                     |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B  | 0                   | 0                         | -268                       | -321                       |
|                    | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | -25,509                    | -30,821                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200  | 0                   | 0                         | -25,509                    | -30,821                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3723     | 1,618,786           | 1,870,183                 | 1,905,401                  | 1,940,080                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3723 | 1,618,786           | 1,870,183                 | 1,905,401                  | 1,940,080                  |

## Section A1: Line Item Detail by GL

Budget Account: 3724 NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                  | 574,050             | 582,743                   | 600,371                    | 617,183                    |
| 2510               | REVERSIONS                             | -10,671             | 0                         | 0                          | 0                          |
| 3829               | ROOM, BOARD, TRANSP CHARGE             | 888,108             | 695,280                   | 888,108                    | 888,108                    |
| 4355               | REIMBURSEMENT OF EXPENSES              | 0                   | 137                       | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 1,451,487           | 1,278,160                 | 1,488,479                  | 1,505,291                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                               | 631,936             | 639,984                   | 666,147                    | 678,984                    |
| 5200               | WORKERS COMPENSATION                   | 10,490              | 9,464                     | 9,020                      | 9,475                      |
| 5300               | RETIREMENT                             | 214,545             | 218,958                   | 216,129                    | 219,114                    |
| 5400               | PERSONNEL ASSESSMENT                   | 2,664               | 2,923                     | 2,923                      | 2,923                      |
| 5500               | GROUP INSURANCE                        | 98,076              | 97,801                    | 97,801                     | 97,801                     |
| 5700               | PAYROLL ASSESSMENT                     | 877                 | 913                       | 913                        | 913                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 14,850              | 16,255                    | 16,918                     | 17,245                     |
| 5800               | UNEMPLOYMENT COMPENSATION              | 798                 | 927                       | 930                        | 949                        |
| 5810               | OVERTIME PAY                           | 19,207              | 0                         | 19,207                     | 19,207                     |
| 5820               | HOLIDAY PAY                            | 8,709               | 7,313                     | 8,709                      | 8,709                      |
| 5840               | MEDICARE                               | 9,746               | 9,276                     | 9,659                      | 9,848                      |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 6,230               | 5,790                     | 6,230                      | 6,230                      |
| 5960               | TERMINAL SICK LEAVE PAY                | 22,196              | 0                         | 22,196                     | 22,196                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 13,865              | 0                         | 13,865                     | 13,865                     |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE           | 4,442               | 4,474                     | 4,442                      | 4,442                      |
|                    | TOTAL FOR CATEGORY 01                  | 1,058,631           | 1,014,078                 | 1,095,089                  | 1,111,901                  |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 742                 | 0                         | 742                        | 742                        |
| 7041               | PRINTING AND COPYING - A               | 272                 | 646                       | 272                        | 272                        |
| 7043               | PRINTING AND COPYING - B               | 476                 | 907                       | 476                        | 476                        |
| 7044               | PRINTING AND COPYING - C               | 106                 | 0                         | 106                        | 106                        |
| 7050               | EMPLOYEE BOND INSURANCE                | 16                  | 16                        | 17                         | 17                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 3,043               | 3,043                     | 3,043                      | 3,043                      |
| 7052               | VEHICLE COMP & COLLISION INS           | 50                  | 200                       | 50                         | 50                         |
| 7053               | RISK MGT MISC INS POLICIES             | 31                  | 0                         | 31                         | 31                         |
| 7054               | AG TORT CLAIM ASSESSMENT               | 1,084               | 1,067                     | 1,068                      | 1,068                      |
| 7059               | AG VEHICLE LIABILITY INSURANCE         | 886                 | 885                       | 886                        | 886                        |
| 7060               | CONTRACTS                              | 0                   | 175                       | 0                          | 0                          |
| 7120               | ADVERTISING & PUBLIC RELATIONS         | 164                 | 36                        | 164                        | 164                        |

State of Nevada - Budget Division  
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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 80                  | 100                       | 80                         | 80                         |
| 7153      | GASOLINE                                | 1,758               | 2,324                     | 1,758                      | 1,758                      |
| 7157      | VEHICLE SUPPLIES - OTHER                | 457                 | 372                       | 457                        | 457                        |
| 7191      | STIPENDS - A                            | 46,588              | 38,480                    | 46,588                     | 46,588                     |
| 7222      | DATA PROCESSING SUPPLIES                | 150                 | 0                         | 150                        | 150                        |
| 7260      | TAXES AND ASSESSMENTS                   | 342                 | 107                       | 342                        | 342                        |
| 7285      | POSTAGE - STATE MAILROOM                | 280                 | 361                       | 280                        | 280                        |
| 7286      | MAIL STOP-STATE MAILROM                 | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 1,768               | 1,789                     | 1,768                      | 1,768                      |
| 7291      | CELL PHONE/PAGER CHARGES                | 636                 | 621                       | 636                        | 636                        |
| 7296      | EITS LONG DISTANCE CHARGES              | 277                 | 167                       | 277                        | 277                        |
| 7297      | EITS 800 TOLL FREE CHARGES              | 6                   | 5                         | 6                          | 6                          |
| 7344      | INSPECTIONS & CERTIFICATIONS-D          | 483                 | 483                       | 483                        | 483                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 1,156               | 3,436                     | 1,156                      | 1,156                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 1,040               | 6,889                     | 1,040                      | 1,040                      |
| 7631      | MISCELLANEOUS GOODS, MAT - A            | 351                 | 500                       | 351                        | 351                        |
| 7637      | NOTARY FEE APPLY OR RENEW               | 0                   | 15                        | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS                | 16,457              | 16,458                    | 16,457                     | 16,457                     |
|           | TOTAL FOR CATEGORY 04                   | 80,584              | 81,265                    | 80,569                     | 80,569                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                    | 11,327              | 12,046                    | 11,327                     | 11,327                     |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 695                 | 329                       | 695                        | 695                        |
|           | TOTAL FOR CATEGORY 07                   | 12,022              | 12,375                    | 12,022                     | 12,022                     |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 4,926               | 5,010                     | 4,926                      | 4,926                      |
|           | TOTAL FOR CATEGORY 09                   | 4,926               | 5,010                     | 4,926                      | 4,926                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7542      | EITS SILVERNET ACCESS                   | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 2,154               | 2,327                     | 2,327                      | 2,327                      |
| 7556      | EITS SECURITY ASSESSMENT                | 1,039               | 1,415                     | 1,415                      | 1,415                      |
|           | TOTAL FOR CATEGORY 26                   | 4,935               | 5,484                     | 5,484                      | 5,484                      |
| <b>29</b> | <b>AGENCY ISSUED UNIFORM</b>            |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 276                 | 880                       | 276                        | 276                        |
| 7176      | PROTECTIVE GEAR                         | 198                 | 114                       | 198                        | 198                        |
|           | TOTAL FOR CATEGORY 29                   | 474                 | 994                       | 474                        | 474                        |
| <b>50</b> | <b>INMATE DRIVENS</b>                   |                     |                           |                            |                            |
| 702E      | CASELD DRVN - OPERATING SUPPLIES        | 4,346               | 6,629                     | 4,346                      | 4,346                      |

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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7034               | FREIGHT CHARGES - D                          | 0                   | 100                       | 0                          | 0                          |
| 719A               | CASELD DRVN - STIPENDS - B                   | 3,840               | 4,331                     | 3,840                      | 3,840                      |
| 720A               | CASELD DRVN - FOOD                           | 81,750              | 68,573                    | 81,750                     | 81,750                     |
| 742A               | CASELD DRVN - INMATE SUPPLIES                | 3,237               | 8,716                     | 3,237                      | 3,237                      |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B    | 0                   | 1,680                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 50                        | 93,173              | 90,029                    | 93,173                     | 93,173                     |
| <b>59</b>          | <b>UTILITIES</b>                             |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                           | 25,906              | 25,006                    | 25,906                     | 25,906                     |
| 7134               | NATURAL GAS UTILITIES                        | 8,000               | 11,638                    | 8,000                      | 8,000                      |
| 7136               | GARBAGE DISPOSAL UTILITIES                   | 9,519               | 8,769                     | 9,519                      | 9,519                      |
| 7137               | WATER & SEWER UTILITIES                      | 26,700              | 21,487                    | 26,700                     | 26,700                     |
| 7270               | LATE FEES AND PENALTIES                      | 49                  | 0                         | 49                         | 49                         |
|                    | TOTAL FOR CATEGORY 59                        | 70,174              | 66,900                    | 70,174                     | 70,174                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 1,569               | 2,025                     | 1,569                      | 1,569                      |
|                    | TOTAL FOR CATEGORY 87                        | 1,569               | 2,025                     | 1,569                      | 1,569                      |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 124,999             | 0                         | 124,999                    | 124,999                    |
|                    | TOTAL FOR CATEGORY 93                        | 124,999             | 0                         | 124,999                    | 124,999                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 1,451,487           | 1,278,160                 | 1,488,479                  | 1,505,291                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 456                        | 456                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 456                        | 456                        |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 456                        | 456                        |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 456                        | 456                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100    | 0                   | 0                         | 456                        | 456                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
|                    | [See Attachment]                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -169,217                   | -169,442                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | -169,217                   | -169,442                   |

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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                             |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                                 | 0                   | 0                         | -19,207                    | -19,207                    |
| 5960               | TERMINAL SICK LEAVE PAY                      | 0                   | 0                         | -22,196                    | -22,196                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                    | 0                   | 0                         | -13,865                    | -13,865                    |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE                 | 0                   | 0                         | 1,256                      | 1,120                      |
|                    | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | -54,012                    | -54,148                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS                 | 0                   | 0                         | 150                        | 150                        |
| 7191               | STIPENDS - A                                 | 0                   | 0                         | 5,412                      | 5,412                      |
| 7260               | TAXES AND ASSESSMENTS                        | 0                   | 0                         | 61                         | 61                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | 2,878                      | 2,878                      |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A        | 0                   | 0                         | -1,040                     | -1,040                     |
| 7637               | NOTARY FEE APPLY OR RENEW                    | 0                   | 0                         | 0                          | 110                        |
| 7980               | OPERATING LEASE PAYMENTS                     | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 7,462                      | 7,572                      |
| <b>09</b>          | <b>MAINTENANCE CONTRACTS</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                                    | 0                   | 0                         | 1,420                      | 1,221                      |
|                    | TOTAL FOR CATEGORY 09                        | 0                   | 0                         | 1,420                      | 1,221                      |
| <b>29</b>          | <b>AGENCY ISSUED UNIFORM</b>                 |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D               | 0                   | 0                         | 1,045                      | 1,045                      |
| 7176               | PROTECTIVE GEAR                              | 0                   | 0                         | -84                        | -84                        |
|                    | TOTAL FOR CATEGORY 29                        | 0                   | 0                         | 961                        | 961                        |
| <b>59</b>          | <b>UTILITIES</b>                             |                     |                           |                            |                            |
| 7270               | LATE FEES AND PENALTIES                      | 0                   | 0                         | -49                        | -49                        |
|                    | TOTAL FOR CATEGORY 59                        | 0                   | 0                         | -49                        | -49                        |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 0                   | 0                         | -124,999                   | -124,999                   |
|                    | TOTAL FOR CATEGORY 93                        | 0                   | 0                         | -124,999                   | -124,999                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | -169,217                   | -169,442                   |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -7,431                     | -7,431                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M151        | 0                   | 0                         | -7,431                     | -7,431                     |

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| Item No                                    | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| <b>50</b>                                  | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E                                       | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | 2,036                      | 2,036                      |
| 719A                                       | CASELD DRVN - STIPENDS - B                | 0                   | 0                         | 329                        | 329                        |
| 720A                                       | CASELD DRVN - FOOD                        | 0                   | 0                         | -15,740                    | -15,740                    |
| 742A                                       | CASELD DRVN - INMATE SUPPLIES             | 0                   | 0                         | 5,153                      | 5,153                      |
| 742C                                       | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 0                         | 791                        | 791                        |
| TOTAL FOR CATEGORY 50                      |                                           | 0                   | 0                         | -7,431                     | -7,431                     |
| TOTAL EXPENDITURES FOR DECISION UNIT M151  |                                           | 0                   | 0                         | -7,431                     | -7,431                     |
| <b>M200</b>                                | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                                            | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                           |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501                                       | APPROPRIATION CONTROL                     | 0                   | 0                         | 7,798                      | 0                          |
| 3829                                       | ROOM, BOARD, TRANSP CHARGE                | 0                   | 0                         | -8,622                     | 0                          |
| TOTAL REVENUES FOR DECISION UNIT M200      |                                           | 0                   | 0                         | -824                       | 0                          |
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| <b>50</b>                                  | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E                                       | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | -62                        | 0                          |
| 719A                                       | CASELD DRVN - STIPENDS - B                | 0                   | 0                         | -40                        | 0                          |
| 720A                                       | CASELD DRVN - FOOD                        | 0                   | 0                         | -641                       | 0                          |
| 742A                                       | CASELD DRVN - INMATE SUPPLIES             | 0                   | 0                         | -81                        | 0                          |
| TOTAL FOR CATEGORY 50                      |                                           | 0                   | 0                         | -824                       | 0                          |
| TOTAL EXPENDITURES FOR DECISION UNIT M200  |                                           | 0                   | 0                         | -824                       | 0                          |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3724     |                                           | 1,451,487           | 1,278,160                 | 1,311,463                  | 1,328,874                  |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3724 |                                           | 1,451,487           | 1,278,160                 | 1,311,463                  | 1,328,874                  |

## Section A1: Line Item Detail by GL

Budget Account: 3725 NDOC - THREE LAKES VALLEY CONSERVATION CAMP

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                  | 2,726,350           | 2,808,892                 | 3,023,181                  | 3,102,156                  |
| 2510                                  | REVERSIONS                             | -36,654             | -11,221                   | 0                          | 0                          |
| 2516                                  | BUDGETARY TRANSFERS                    | -50,905             | 0                         | 0                          | 0                          |
| 3829                                  | ROOM, BOARD, TRANSP CHARGE             | 13,492              | 13,004                    | 13,492                     | 13,492                     |
| 4697                                  | TRANSFER FROM PRISON STORE             | 23,469              | 23,695                    | 10,124                     | 10,124                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 2,675,752           | 2,834,370                 | 3,046,797                  | 3,125,772                  |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 1,151,822           | 1,359,476                 | 1,421,961                  | 1,482,685                  |
| 5200                                  | WORKERS COMPENSATION                   | 19,554              | 21,867                    | 20,847                     | 21,970                     |
| 5300                                  | RETIREMENT                             | 302,490             | 326,892                   | 352,862                    | 367,479                    |
| 5400                                  | PERSONNEL ASSESSMENT                   | 6,055               | 6,642                     | 6,642                      | 6,642                      |
| 5500                                  | GROUP INSURANCE                        | 186,487             | 222,275                   | 222,275                    | 222,275                    |
| 5700                                  | PAYROLL ASSESSMENT                     | 1,992               | 2,076                     | 2,076                      | 2,076                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 27,145              | 34,531                    | 36,117                     | 37,660                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 1,430               | 1,968                     | 1,986                      | 2,074                      |
| 5810                                  | OVERTIME PAY                           | 77,925              | 0                         | 77,925                     | 77,925                     |
| 5820                                  | HOLIDAY PAY                            | 20,013              | 21,293                    | 20,013                     | 20,013                     |
| 5830                                  | COMP TIME PAYOFF                       | 333                 | 0                         | 333                        | 333                        |
| 5840                                  | MEDICARE                               | 18,574              | 19,714                    | 20,618                     | 21,498                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY                 | 7,612               | 9,943                     | 7,612                      | 7,612                      |
| 5881                                  | REMOTE AREA DIFFERENTIAL PAY           | 3,900               | 8,018                     | 3,900                      | 3,900                      |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME            | 42                  | 0                         | 42                         | 42                         |
| 5910                                  | STANDBY PAY                            | 325                 | 0                         | 325                        | 325                        |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY              | 3,753               | 0                         | 3,753                      | 3,753                      |
| 7170                                  | CLOTH/UNIFORM/TOOL ALLOWANCE           | 13,525              | 17,182                    | 13,525                     | 13,525                     |
| TOTAL FOR CATEGORY 01                 |                                        | 1,842,977           | 2,051,877                 | 2,212,812                  | 2,291,787                  |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                     | 4,525               | 9,044                     | 4,525                      | 4,525                      |
| 7043                                  | PRINTING AND COPYING - B               | 449                 | 183                       | 449                        | 449                        |
| 7044                                  | PRINTING AND COPYING - C               | 623                 | 766                       | 623                        | 623                        |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 38                  | 38                        | 38                         | 38                         |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 15,176              | 15,176                    | 15,176                     | 15,176                     |
| 7052                                  | VEHICLE COMP & COLLISION INS           | 150                 | 250                       | 150                        | 150                        |
| 7053                                  | RISK MGT MISC INS POLICIES             | 549                 | 549                       | 549                        | 549                        |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 2,464               | 2,427                     | 2,427                      | 2,427                      |



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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 1,107               | 1,107                     | 1,107                      | 1,107                      |
| 7090      | EQUIPMENT REPAIR                        | 40                  | 240                       | 40                         | 40                         |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 114                 | 0                         | 114                        | 114                        |
| 7153      | GASOLINE                                | 2,444               | 1,750                     | 2,444                      | 2,444                      |
| 7155      | VEHICLE OPERATION - B                   | 582                 | 0                         | 582                        | 582                        |
| 7157      | VEHICLE SUPPLIES - OTHER                | 0                   | 48                        | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES                | 1,620               | 786                       | 1,620                      | 1,620                      |
| 7285      | POSTAGE - STATE MAILROOM                | 268                 | 317                       | 268                        | 268                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 3,548               | 2,838                     | 3,548                      | 3,548                      |
| 7344      | INSPECTIONS & CERTIFICATIONS-D          | 1,209               | 1,359                     | 1,209                      | 1,209                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 1,361               | 276                       | 1,361                      | 1,361                      |
| 7980      | OPERATING LEASE PAYMENTS                | 4,293               | 5,132                     | 4,293                      | 4,293                      |
|           | TOTAL FOR CATEGORY 04                   | 40,560              | 42,286                    | 40,523                     | 40,523                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                    | 10,861              | 19,774                    | 10,861                     | 10,861                     |
| 7060      | CONTRACTS                               | 24                  | 0                         | 24                         | 24                         |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 3,321               | 1,761                     | 3,321                      | 3,321                      |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                 | 7,300               | 0                         | 7,300                      | 7,300                      |
|           | TOTAL FOR CATEGORY 07                   | 21,506              | 21,535                    | 21,506                     | 21,506                     |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 30,129              | 31,850                    | 30,129                     | 30,129                     |
|           | TOTAL FOR CATEGORY 09                   | 30,129              | 31,850                    | 30,129                     | 30,129                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 4,897               | 5,289                     | 5,289                      | 5,289                      |
| 7556      | EITS SECURITY ASSESSMENT                | 2,362               | 3,216                     | 3,217                      | 3,217                      |
|           | TOTAL FOR CATEGORY 26                   | 7,259               | 8,505                     | 8,506                      | 8,506                      |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM</b>             |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 0                   | 4,066                     | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                         | 879                 | 0                         | 879                        | 879                        |
|           | TOTAL FOR CATEGORY 29                   | 879                 | 4,066                     | 879                        | 879                        |
| <b>40</b> | <b>BOOT CAMP</b>                        |                     |                           |                            |                            |
| 7172      | EMPLOYEE UTILITY ALLOWANCE              | 2,241               | 0                         | 2,241                      | 2,241                      |
| 7176      | PROTECTIVE GEAR                         | 106                 | 0                         | 106                        | 106                        |
| 7320      | INSTRUCTIONAL SUPPLIES                  | 60                  | 0                         | 60                         | 60                         |
| 7421      | CLIENT MATERIAL PROV PMTS-A             | 85                  | 0                         | 85                         | 85                         |
|           | TOTAL FOR CATEGORY 40                   | 2,492               | 0                         | 2,492                      | 2,492                      |

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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>50</b>          | <b>INMATE DRIVENS</b>                        |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES             | 21,761              | 24,293                    | 21,761                     | 21,761                     |
| 7044               | PRINTING AND COPYING - C                     | 0                   | 304                       | 0                          | 0                          |
| 717A               | CASELD DRVN - INMATE CLOTHING                | 14,692              | 15,539                    | 14,692                     | 14,692                     |
| 720A               | CASELD DRVN - FOOD                           | 285,981             | 297,018                   | 285,981                    | 285,981                    |
| 742A               | CASELD DRVN - INMATE SUPPLIES                | 35,231              | 31,574                    | 35,231                     | 35,231                     |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B    | 0                   | 5,600                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 50                        | 357,665             | 374,328                   | 357,665                    | 357,665                    |
| <b>59</b>          | <b>UTILITIES</b>                             |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                           | 202,527             | 181,935                   | 202,527                    | 202,527                    |
| 7135               | PROPANE UTILITIES                            | 142,673             | 95,997                    | 142,673                    | 142,673                    |
| 7136               | GARBAGE DISPOSAL UTILITIES                   | 25,622              | 20,457                    | 25,622                     | 25,622                     |
|                    | TOTAL FOR CATEGORY 59                        | 370,822             | 298,389                   | 370,822                    | 370,822                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 1,124               | 1,534                     | 1,124                      | 1,124                      |
|                    | TOTAL FOR CATEGORY 87                        | 1,124               | 1,534                     | 1,124                      | 1,124                      |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 339                 | 0                         | 339                        | 339                        |
|                    | TOTAL FOR CATEGORY 93                        | 339                 | 0                         | 339                        | 339                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 2,675,752           | 2,834,370                 | 3,046,797                  | 3,125,772                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 410                        | 410                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 410                        | 410                        |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 410                        | 410                        |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 410                        | 410                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100    | 0                   | 0                         | 410                        | 410                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
|                    | [See Attachment]                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -74,566                    | -74,922                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | -74,566                    | -74,922                    |

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Line Item Detail & Summary  
2019-2021 Biennium (FY20-21)

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -77,925                    | -77,925                    |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -333                       | -333                       |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -42                        | -42                        |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -325                       | -325                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -3,753                     | -3,753                     |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 2,118                      | 2,118                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -80,260                    | -80,260                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 100                        | 100                        |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | 420                        | 0                          |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 108                        | 108                        |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 877                        | 877                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 1,505                      | 1,085                      |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>   |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -24                        | -24                        |
|                    | TOTAL FOR CATEGORY 07                     | 0                   | 0                         | -24                        | -24                        |
| <b>09</b>          | <b>MAINTENANCE CONTRACTS</b>              |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 3,601                      | 3,665                      |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 3,601                      | 3,665                      |
| <b>29</b>          | <b>AGENCY ISSUE UNIFORM</b>               |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 3,983                      | 3,983                      |
| 7176               | PROTECTIVE GEAR                           | 0                   | 0                         | -879                       | -879                       |
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 3,104                      | 3,104                      |
| <b>40</b>          | <b>BOOT CAMP</b>                          |                     |                           |                            |                            |
| 7172               | EMPLOYEE UTILITY ALLOWANCE                | 0                   | 0                         | -2,241                     | -2,241                     |
| 7176               | PROTECTIVE GEAR                           | 0                   | 0                         | -106                       | -106                       |
| 7320               | INSTRUCTIONAL SUPPLIES                    | 0                   | 0                         | -60                        | -60                        |
| 7421               | CLIENT MATERIAL PROV PMTS-A               | 0                   | 0                         | -85                        | -85                        |
|                    | TOTAL FOR CATEGORY 40                     | 0                   | 0                         | -2,492                     | -2,492                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -74,566                    | -74,922                    |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 5,888                      | 5,888                      |

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M151      | 0                   | 0                         | 5,888                      | 5,888                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                      |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES           | 0                   | 0                         | 2,042                      | 2,042                      |
| 717A               | CASELD DRVN - INMATE CLOTHING              | 0                   | 0                         | 533                        | 533                        |
| 720A               | CASELD DRVN - FOOD                         | 0                   | 0                         | 5,045                      | 5,045                      |
| 742A               | CASELD DRVN - INMATE SUPPLIES              | 0                   | 0                         | -4,294                     | -4,294                     |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B  | 0                   | 0                         | 2,562                      | 2,562                      |
|                    | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | 5,888                      | 5,888                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151  | 0                   | 0                         | 5,888                      | 5,888                      |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 10,295                     | 12,338                     |
| 3829               | ROOM, BOARD, TRANSP CHARGE                 | 0                   | 0                         | 398                        | 478                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M200      | 0                   | 0                         | 10,693                     | 12,816                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                      |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES           | 0                   | 0                         | 700                        | 840                        |
| 717A               | CASELD DRVN - INMATE CLOTHING              | 0                   | 0                         | 448                        | 537                        |
| 720A               | CASELD DRVN - FOOD                         | 0                   | 0                         | 8,560                      | 10,272                     |
| 742A               | CASELD DRVN - INMATE SUPPLIES              | 0                   | 0                         | 910                        | 1,092                      |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B  | 0                   | 0                         | 75                         | 75                         |
|                    | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | 10,693                     | 12,816                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200  | 0                   | 0                         | 10,693                     | 12,816                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3725     | 2,675,752           | 2,834,370                 | 2,989,222                  | 3,069,964                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3725 | 2,675,752           | 2,834,370                 | 2,989,222                  | 3,069,964                  |

## Section A1: Line Item Detail by GL

Budget Account: 3727 NDOC - PRISON RANCH

| Item No                               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                           |                     |                           |                            |                            |
|                                       | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                       |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR    | 1,144,965           | 1,736,666                 | 2,143,594                  | 2,381,862                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR           | -1,375,605          | 0                         | 0                          | 0                          |
| 3501                                  | FEDERAL RECEIPTS-A                    | 1,196,670           | 2,000,000                 | 0                          | 0                          |
| 4005                                  | FARM SALES                            | 709,819             | 661,061                   | 709,819                    | 709,819                    |
| 4252                                  | EXCESS PROPERTY SALES                 | 0                   | 1,000                     | 100                        | 100                        |
| 4260                                  | ESTRAY SALES - AGRICULTURE            | 9,405               | 15,849                    | 9,405                      | 9,405                      |
| 4273                                  | WILD HORSE BOARDING                   | 0                   | 710                       | 1,295,133                  | 1,295,133                  |
| 4301                                  | RENTAL INCOME - NON-EXECUTIVE BUDGETS | 18,000              | 18,000                    | 18,000                     | 18,000                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                       | 1,703,254           | 4,433,286                 | 4,176,051                  | 4,414,319                  |
| <b>EXPENDITURE</b>                    |                                       |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100                                  | SALARIES                              | 223,465             | 290,608                   | 291,448                    | 298,657                    |
| 5200                                  | WORKERS COMPENSATION                  | 4,280               | 5,064                     | 4,907                      | 5,115                      |
| 5300                                  | RETIREMENT                            | 47,512              | 49,975                    | 56,058                     | 57,387                     |
| 5400                                  | PERSONNEL ASSESSMENT                  | 1,453               | 1,594                     | 1,594                      | 1,594                      |
| 5500                                  | GROUP INSURANCE                       | 43,094              | 53,346                    | 53,346                     | 53,346                     |
| 5700                                  | PAYROLL ASSESSMENT                    | 478                 | 498                       | 498                        | 498                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE     | 5,252               | 7,381                     | 7,404                      | 7,586                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION             | 275                 | 422                       | 406                        | 417                        |
| 5810                                  | OVERTIME PAY                          | 17,058              | 0                         | 17,058                     | 17,058                     |
| 5820                                  | HOLIDAY PAY                           | 1,402               | 418                       | 1,402                      | 1,402                      |
| 5830                                  | COMP TIME PAYOFF                      | 142                 | 0                         | 142                        | 142                        |
| 5840                                  | MEDICARE                              | 3,436               | 4,215                     | 4,228                      | 4,330                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY             | 1,387               | 0                         | 1,387                      | 1,387                      |
| TOTAL FOR CATEGORY 01                 |                                       | 349,234             | 413,521                   | 439,878                    | 448,919                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE                 | 0                   | 650                       | 0                          | 0                          |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 0                   | 141                       | 0                          | 0                          |
| 6120                                  | AUTO MISC OUT-OF-STATE                | 0                   | 80                        | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE         | 0                   | 35                        | 0                          | 0                          |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE           | 0                   | 476                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                       | 0                   | 1,382                     | 0                          | 0                          |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                    | 35,546              | 49,118                    | 35,546                     | 35,546                     |
| 7021                                  | OPERATING SUPPLIES-A                  | 367                 | 1,668                     | 367                        | 367                        |

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

| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7022    | OPERATING SUPPLIES-B                   | 462                 | 951                       | 462                        | 462                        |
| 7023    | OPERATING SUPPLIES-C                   | 43,905              | 60,915                    | 43,905                     | 43,905                     |
| 7024    | OPERATING SUPPLIES-D                   | 10,348              | 5,139                     | 10,348                     | 10,348                     |
| 7025    | OPERATING SUPPLIES-E                   | 1,236               | 1,552                     | 1,236                      | 1,236                      |
| 7026    | OPERATING SUPPLIES-F                   | 4,025               | 4,935                     | 4,025                      | 4,025                      |
| 7027    | OPERATING SUPPLIES-G                   | 19                  | 3,167                     | 19                         | 19                         |
| 7028    | OPERATING SUPPLIES-H                   | 20,771              | 19,642                    | 20,771                     | 20,771                     |
| 7029    | OPERATING SUPPLIES-I                   | 26,055              | 19,806                    | 26,055                     | 26,055                     |
| 7034    | FREIGHT CHARGES - D                    | 245                 | 6                         | 245                        | 245                        |
| 7045    | STATE PRINTING CHARGES                 | 85                  | 20                        | 85                         | 85                         |
| 7050    | EMPLOYEE BOND INSURANCE                | 9                   | 9                         | 9                          | 9                          |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 6,795               | 6,795                     | 6,795                      | 6,795                      |
| 7053    | RISK MGT MISC INS POLICIES             | 7,038               | 2,804                     | 7,038                      | 7,038                      |
| 7054    | AG TORT CLAIM ASSESSMENT               | 591                 | 582                       | 582                        | 582                        |
| 7059    | AG VEHICLE LIABILITY INSURANCE         | 3,763               | 5,091                     | 3,763                      | 3,763                      |
| 7060    | CONTRACTS                              | 9,316               | 10,539                    | 9,316                      | 9,316                      |
| 7093    | EQUIPMENT REPAIR-C                     | 9,902               | 0                         | 9,902                      | 9,902                      |
| 7136    | GARBAGE DISPOSAL UTILITIES             | 1,016               | 523                       | 1,016                      | 1,016                      |
| 7152    | DIESEL FUEL                            | 11,773              | 977                       | 11,773                     | 11,773                     |
| 7153    | GASOLINE                               | 4,695               | 6,042                     | 4,695                      | 4,695                      |
| 7156    | VEHICLE REPAIR & REPLACEMENT PARTS     | 37                  | 270                       | 37                         | 37                         |
| 7157    | VEHICLE SUPPLIES - OTHER               | 3,402               | 4,239                     | 3,402                      | 3,402                      |
| 7176    | PROTECTIVE GEAR                        | 1,209               | 2,617                     | 1,209                      | 1,209                      |
| 7186    | MED/DENT SUPP - NON-CONTRACT-A         | 0                   | 242                       | 0                          | 0                          |
| 7194    | INMATE PAYROLLS                        | 135,866             | 106,147                   | 135,866                    | 135,866                    |
| 7230    | MINOR IMPRV-BLGS/FIXTRS                | 324                 | 3,154                     | 324                        | 324                        |
| 7285    | POSTAGE - STATE MAILROOM               | 8                   | 6                         | 8                          | 8                          |
| 7290    | PHONE, FAX, COMMUNICATION LINE         | 144                 | 104                       | 144                        | 144                        |
| 7291    | CELL PHONE/PAGER CHARGES               | 624                 | 275                       | 624                        | 624                        |
| 7296    | EITS LONG DISTANCE CHARGES             | 66                  | 26                        | 66                         | 66                         |
| 7299    | TELEPHONE & DATA WIRING                | 63                  | 28                        | 63                         | 63                         |
| 7302    | REGISTRATION FEES                      | 0                   | 150                       | 0                          | 0                          |
| 7340    | INSPECTIONS & CERTIFICATIONS           | 3,819               | 2,734                     | 3,819                      | 3,819                      |
| 7430    | PROFESSIONAL SERVICES                  | 0                   | 271                       | 0                          | 0                          |
| 7460    | EQUIPMENT PURCHASES < \$1,000          | 920                 | 823                       | 920                        | 920                        |
| 7465    | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 2,973                     | 0                          | 0                          |
| 7500    | PYMTS TO INDIVIDUAL F/SERVICES         | 850                 | 590                       | 850                        | 850                        |
| 7560    | COST OF GOODS SOLD - DIR SALES         | 117                 | 108                       | 117                        | 117                        |
| 7631    | MISCELLANEOUS GOODS, MAT - A           | 673                 | 1,631                     | 673                        | 673                        |
| 7800    | NURSERY AND FARMING                    | 460                 | 1,183                     | 460                        | 460                        |
| 7802    | NURSERY AND FARMING-B                  | 111,343             | 133,652                   | 111,343                    | 111,343                    |
| 7875    | INSECTICIDES & HERBICIDES              | 432                 | 4,216                     | 432                        | 432                        |

State of Nevada - Budget Division  
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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7877      | LUMBER AND RELATED PRODUCTS             | 0                   | 67                        | 0                          | 0                          |
| 7878      | FENCING                                 | 333                 | 1,926                     | 333                        | 333                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT              | 2,635               | 0                         | 2,635                      | 2,635                      |
| 7970      | MATERIALS                               | 4,710               | 0                         | 4,710                      | 4,710                      |
|           | TOTAL FOR CATEGORY 04                   | 465,997             | 467,713                   | 465,988                    | 465,988                    |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7141      | MAINTENANCE OF BLDGS AND GRDS-A         | 0                   | 337                       | 0                          | 0                          |
| 7144      | MAINTENANCE OF BLDGS AND GRDS-D         | 0                   | 367                       | 0                          | 0                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E         | 432                 | 60                        | 432                        | 432                        |
| 7148      | MAINTENANCE OF BLDGS AND GRDS-H         | 0                   | 153                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 07                   | 432                 | 917                       | 432                        | 432                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 1,175               | 1,269                     | 1,269                      | 1,269                      |
| 7556      | EITS SECURITY ASSESSMENT                | 566                 | 772                       | 772                        | 772                        |
|           | TOTAL FOR CATEGORY 26                   | 1,741               | 2,041                     | 2,041                      | 2,041                      |
| <b>35</b> | <b>WILD HORSE PROGRAM</b>               |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                       | 534                 | 0                         | 534                        | 534                        |
| 7020      | OPERATING SUPPLIES                      | 7,258               | 8,420                     | 7,258                      | 7,258                      |
| 7021      | OPERATING SUPPLIES-A                    | 2,781               | 3,860                     | 2,781                      | 2,781                      |
| 7022      | OPERATING SUPPLIES-B                    | 18                  | 0                         | 18                         | 18                         |
| 7023      | OPERATING SUPPLIES-C                    | 36,390              | 60,816                    | 36,390                     | 36,390                     |
| 7027      | OPERATING SUPPLIES-G                    | 531                 | 10,645                    | 531                        | 531                        |
| 7028      | OPERATING SUPPLIES-H                    | 2,399               | 6,012                     | 2,399                      | 2,399                      |
| 7034      | FREIGHT CHARGES - D                     | 25                  | 1,829                     | 25                         | 25                         |
| 7045      | STATE PRINTING CHARGES                  | 776                 | 30                        | 776                        | 776                        |
| 7053      | RISK MGT MISC INS POLICIES              | 1,751               | 2,817                     | 1,751                      | 1,751                      |
| 7060      | CONTRACTS                               | 86,698              | 82,755                    | 86,698                     | 86,698                     |
| 7093      | EQUIPMENT REPAIR-C                      | 644                 | 294                       | 644                        | 644                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 0                   | 755                       | 0                          | 0                          |
| 7136      | GARBAGE DISPOSAL UTILITIES              | 922                 | 806                       | 922                        | 922                        |
| 7141      | MAINTENANCE OF BLDGS AND GRDS-A         | 0                   | 3,629                     | 0                          | 0                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E         | 417                 | 0                         | 417                        | 417                        |
| 7146      | MAINTENANCE OF BLDGS AND GRDS-F         | 0                   | 205                       | 0                          | 0                          |
| 7152      | DIESEL FUEL                             | 63,905              | 66,677                    | 63,905                     | 63,905                     |
| 7153      | GASOLINE                                | 4,014               | 2,193                     | 4,014                      | 4,014                      |
| 7157      | VEHICLE SUPPLIES - OTHER                | 4,807               | 7,275                     | 4,807                      | 4,807                      |
| 7158      | COMPRESSED NATURAL GAS, PROPANE         | 3,810               | 96                        | 3,810                      | 3,810                      |
| 7176      | PROTECTIVE GEAR                         | 890                 | 1,869                     | 890                        | 890                        |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A          | 0                   | 140                       | 0                          | 0                          |

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

| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7194      | INMATE PAYROLLS                           | 73,867              | 110,253                   | 73,867                     | 73,867                     |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                   | 604                 | 2,569                     | 604                        | 604                        |
| 7302      | REGISTRATION FEES                         | 124                 | 0                         | 124                        | 124                        |
| 7320      | INSTRUCTIONAL SUPPLIES                    | 15                  | 0                         | 15                         | 15                         |
| 7340      | INSPECTIONS & CERTIFICATIONS              | 4,661               | 3,191                     | 4,661                      | 4,661                      |
| 7430      | PROFESSIONAL SERVICES                     | 5,605               | 0                         | 5,605                      | 5,605                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 1,298               | 1,308                     | 1,298                      | 1,298                      |
| 7560      | COST OF GOODS SOLD - DIR SALES            | 642                 | 410                       | 642                        | 642                        |
| 7631      | MISCELLANEOUS GOODS, MAT - A              | 1,684               | 4,902                     | 1,684                      | 1,684                      |
| 7800      | NURSERY AND FARMING                       | 437,299             | 876,339                   | 437,299                    | 437,299                    |
| 7802      | NURSERY AND FARMING-B                     | 1,993               | 0                         | 1,993                      | 1,993                      |
| 7875      | INSECTICIDES & HERBICIDES                 | 109                 | 852                       | 109                        | 109                        |
| 7877      | LUMBER AND RELATED PRODUCTS               | 73                  | 524                       | 73                         | 73                         |
| 7878      | FENCING                                   | 1,382               | 3,104                     | 1,382                      | 1,382                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT                | 402                 | 90                        | 402                        | 402                        |
|           | TOTAL FOR CATEGORY 35                     | 748,328             | 1,264,665                 | 748,328                    | 748,328                    |
| <b>59</b> | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                        | 31,352              | 29,714                    | 31,352                     | 31,352                     |
| 7134      | NATURAL GAS UTILITIES                     | 10,299              | 12,846                    | 10,299                     | 10,299                     |
| 7136      | GARBAGE DISPOSAL UTILITIES                | 3,585               | 4,151                     | 3,585                      | 3,585                      |
| 9116      | TRANS TO CORRECTIONS                      | 19,935              | 18,181                    | 19,935                     | 19,935                     |
|           | TOTAL FOR CATEGORY 59                     | 65,171              | 64,892                    | 65,171                     | 65,171                     |
| <b>60</b> | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 2,143,594                 | 2,381,862                  | 2,611,089                  |
|           | TOTAL FOR CATEGORY 60                     | 0                   | 2,143,594                 | 2,381,862                  | 2,611,089                  |
| <b>61</b> | <b>TRANSFER TO PRISON INDUSTRY</b>        |                     |                           |                            |                            |
| 9065      | TRANS TO PRISON INDUSTRIES FUND           | 48,000              | 48,000                    | 48,000                     | 48,000                     |
|           | TOTAL FOR CATEGORY 61                     | 48,000              | 48,000                    | 48,000                     | 48,000                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 6,957               | 9,167                     | 6,957                      | 6,957                      |
|           | TOTAL FOR CATEGORY 87                     | 6,957               | 9,167                     | 6,957                      | 6,957                      |
| <b>88</b> | <b>STATEWIDE COST ALLOC</b>               |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                 | 17,394              | 0                         | 17,394                     | 17,394                     |
| 9159      | STATEWIDE COST ALLOCATION                 | 0                   | 17,394                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                     | 17,394              | 17,394                    | 17,394                     | 17,394                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,703,254           | 4,433,286                 | 4,176,051                  | 4,414,319                  |



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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -2,210                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -2,210                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -2,210                     | -4,420                     |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -2,210                     | -4,420                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 2,210                      | 2,210                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 2,210                      | 2,210                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -2,210                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 14,995                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 14,995                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -17,058                    | -17,058                    |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -142                       | -142                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -1,387                     | -1,387                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -18,587                    | -18,587                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 443                        | 443                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -1,466                     | -1,466                     |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 23                         | 23                         |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 45                         | 45                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -384                       | -384                       |
| 7960               | RENTALS FOR LAND/EQUIPMENT                | 0                   | 0                         | -675                       | -675                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -2,014                     | -2,014                     |
| <b>35</b>          | <b>WILD HORSE PROGRAM</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 2,382                      | 2,632                      |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 300                        | 300                        |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | -5,605                     | -5,605                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 462                        | 462                        |
|                    | TOTAL FOR CATEGORY 35                     | 0                   | 0                         | -2,461                     | -2,211                     |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 9116               | TRANS TO CORRECTIONS                      | 0                   | 0                         | 8,067                      | 8,067                      |
|                    | TOTAL FOR CATEGORY 59                     | 0                   | 0                         | 8,067                      | 8,067                      |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 14,995                     | 29,740                     |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | 14,995                     | 29,740                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 0                          | 14,995                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -66,695                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -66,695                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8320               | USED MAJOR EQUIPMENT >\$5,000             | 0                   | 0                         | 65,000                     | 65,000                     |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 65,000                     | 65,000                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 330                        | 330                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,365                      | 1,365                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1,695                      | 1,695                      |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -66,695                    | -133,390                   |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -66,695                    | -133,390                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -66,695                    |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8320               | USED MAJOR EQUIPMENT >\$5,000             | 0                   | 0                         | 0                          | 17,000                     |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 0                          | 17,000                     |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 0                          | -17,000                    |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | 0                          | -17,000                    |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL EXPENDITURES FOR DECISION UNIT E720  | 0                   | 0                         | 0                          | 0                          |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3727     | 1,703,254           | 4,433,286                 | 4,176,051                  | 4,360,409                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3727 | 1,703,254           | 4,433,286                 | 4,176,051                  | 4,360,409                  |

## Section A1: Line Item Detail by GL

Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL               | 24,993,793          | 25,514,067                | 28,727,491                 | 29,442,139                 |
| 2510                                  | REVERSIONS                          | 0                   | 0                         | 0                          | 0                          |
| 2513                                  | BALANCE FORWARD TO NEW YEAR NEW B/A | -375,709            | 0                         | 0                          | 0                          |
| 2516                                  | BUDGETARY TRANSFERS                 | -51,631             | 0                         | 0                          | 0                          |
| 3829                                  | ROOM, BOARD, TRANSP CHARGE          | 43,547              | 49,016                    | 43,547                     | 43,547                     |
| 4044                                  | MEAL SALES                          | 0                   | 15                        | 15                         | 15                         |
| 4218                                  | REBATE                              | 2,969               | 0                         | 2,475                      | 2,475                      |
| 4335                                  | REIMBURSEMENT OF EXPENSES           | 0                   | 74                        | 74                         | 74                         |
| 4355                                  | REIMBURSEMENT OF EXPENSES           | 1,830               | 1,950                     | 1,830                      | 1,830                      |
| 4601                                  | GENERAL FUND SALARY ADJUSTMENT      | 532,409             | 0                         | 0                          | 0                          |
| 4654                                  | TRANSFER FROM INTERIM FINANCE       | 405,490             | 0                         | 0                          | 0                          |
| 4697                                  | TRANSFER FROM PRISON STORE          | 59,417              | 53,525                    | 50,449                     | 50,449                     |
| 4700                                  | TRANS FROM PRISON INDUSTRIES        | 13,873              | 13,873                    | 14,452                     | 14,452                     |
| 4751                                  | TRANSFER FROM INMATE WELFARE        | 16,162              | 16,162                    | 25,303                     | 25,303                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 25,642,150          | 25,648,682                | 28,865,636                 | 29,580,284                 |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                    |                     |                           |                            |                            |
| 5100                                  | SALARIES                            | 13,006,029          | 14,465,544                | 15,284,694                 | 15,839,350                 |
| 5190                                  | SUPPLEMENTAL MILITARY PAY           | -17,169             | 0                         | -17,169                    | -17,169                    |
| 5200                                  | WORKERS COMPENSATION                | 229,463             | 234,931                   | 224,253                    | 236,617                    |
| 5300                                  | RETIREMENT                          | 3,247,324           | 3,534,584                 | 3,666,119                  | 3,790,855                  |
| 5400                                  | PERSONNEL ASSESSMENT                | 65,399              | 71,737                    | 71,736                     | 71,736                     |
| 5500                                  | GROUP INSURANCE                     | 1,986,735           | 2,400,570                 | 2,400,570                  | 2,400,570                  |
| 5700                                  | PAYROLL ASSESSMENT                  | 21,517              | 22,421                    | 22,421                     | 22,421                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE   | 305,762             | 367,406                   | 388,226                    | 402,305                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION           | 16,409              | 20,988                    | 21,373                     | 22,154                     |
| 5810                                  | OVERTIME PAY                        | 1,228,556           | 0                         | 1,228,556                  | 1,228,556                  |
| 5820                                  | HOLIDAY PAY                         | 217,495             | 200,929                   | 217,495                    | 217,495                    |
| 5830                                  | COMP TIME PAYOFF                    | 2,147               | 0                         | 2,147                      | 2,147                      |
| 5840                                  | MEDICARE                            | 211,968             | 209,761                   | 221,635                    | 229,667                    |
| 5880                                  | SHIFT DIFFERENTIAL PAY              | 120,929             | 109,280                   | 120,929                    | 120,929                    |
| 5881                                  | REMOTE AREA DIFFERENTIAL PAY        | 125,370             | 157,875                   | 125,370                    | 125,370                    |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME         | 1,209               | 0                         | 1,209                      | 1,209                      |
| 5904                                  | VACANCY SAVINGS                     | 0                   | -685,586                  | 0                          | 0                          |
| 5910                                  | STANDBY PAY                         | 19,137              | 0                         | 19,137                     | 19,137                     |
| 5940                                  | DANGEROUS DUTY PAY                  | -32                 | 0                         | -32                        | -32                        |
| 5960                                  | TERMINAL SICK LEAVE PAY             | 8,239               | 0                         | 8,239                      | 8,239                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 133,504             | 0                         | 133,504                    | 133,504                    |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE           | 141,457             | 200,901                   | 141,457                    | 141,457                    |
|           | TOTAL FOR CATEGORY 01                  | 21,071,448          | 21,311,341                | 24,281,869                 | 24,996,517                 |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 193                 | 6,000                     | 193                        | 193                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 66                  | 0                         | 66                         | 66                         |
| 6120      | AUTO MISC OUT-OF-STATE                 | 14                  | 0                         | 14                         | 14                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 27                  | 0                         | 27                         | 27                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 841                 | 0                         | 841                        | 841                        |
|           | TOTAL FOR CATEGORY 02                  | 1,141               | 6,000                     | 1,141                      | 1,141                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 29,847              | 22,820                    | 29,847                     | 29,847                     |
| 7025      | OPERATING SUPPLIES-E                   | 0                   | 60                        | 0                          | 0                          |
| 7034      | FREIGHT CHARGES - D                    | 266                 | 0                         | 266                        | 266                        |
| 7041      | PRINTING AND COPYING - A               | 11,164              | 15,037                    | 11,164                     | 11,164                     |
| 7043      | PRINTING AND COPYING - B               | 4,316               | 3,734                     | 4,316                      | 4,316                      |
| 7044      | PRINTING AND COPYING - C               | 7,068               | 8,554                     | 7,068                      | 7,068                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 406                 | 406                       | 405                        | 405                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 54,561              | 54,561                    | 54,561                     | 54,561                     |
| 7052      | VEHICLE COMP & COLLISION INS           | 500                 | 899                       | 500                        | 500                        |
| 7053      | RISK MGT MISC INS POLICIES             | 3,466               | 1,997                     | 3,466                      | 3,466                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 26,614              | 26,209                    | 26,209                     | 26,209                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 4,372               | 4,428                     | 4,372                      | 4,372                      |
| 7090      | EQUIPMENT REPAIR                       | 16,958              | 9,336                     | 16,958                     | 16,958                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 195                 | 0                         | 195                        | 195                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 6                         | 0                          | 0                          |
| 7152      | DIESEL FUEL                            | 603                 | 4,151                     | 603                        | 603                        |
| 7153      | GASOLINE                               | 2,311               | 20,431                    | 2,311                      | 2,311                      |
| 7155      | VEHICLE OPERATION - B                  | 3,557               | 940                       | 3,557                      | 3,557                      |
| 7157      | VEHICLE SUPPLIES - OTHER               | 2,945               | 4,583                     | 2,945                      | 2,945                      |
| 7158      | COMPRESSED NATURAL GAS, PROPANE        | 990                 | 1,419                     | 990                        | 990                        |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A         | 65                  | 219                       | 65                         | 65                         |
| 7222      | DATA PROCESSING SUPPLIES               | 10,163              | 18,274                    | 10,163                     | 10,163                     |
| 7280      | OUTSIDE POSTAGE                        | 4,526               | 3,850                     | 4,526                      | 4,526                      |
| 7285      | POSTAGE - STATE MAILROOM               | 2,122               | 3,871                     | 2,122                      | 2,122                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 38,298              | 27,415                    | 38,298                     | 38,298                     |
| 7291      | CELL PHONE/PAGER CHARGES               | 2,090               | 2,617                     | 2,090                      | 2,090                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 13,428              | 20,800                    | 13,428                     | 13,428                     |
| 7299      | TELEPHONE & DATA WIRING                | 9,834               | 9,803                     | 9,834                      | 9,834                      |
| 7344      | INSPECTIONS & CERTIFICATIONS-D         | 16,979              | 15,331                    | 16,979                     | 16,979                     |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7370      | PUBLICATIONS AND PERIODICALS            | 0                   | 160                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                   | 580                 | 3,162                     | 580                        | 580                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 7,382               | 9,656                     | 7,382                      | 7,382                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 2,201                     | 0                          | 0                          |
| 7631      | MISCELLANEOUS GOODS, MAT - A            | 4,971               | 5,045                     | 4,971                      | 4,971                      |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B            | 3,029               | 0                         | 3,029                      | 3,029                      |
| 7980      | OPERATING LEASE PAYMENTS                | 16,670              | 16,489                    | 16,670                     | 16,670                     |
|           | TOTAL FOR CATEGORY 04                   | 300,276             | 318,464                   | 299,870                    | 299,870                    |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                    | 140,631             | 170,816                   | 140,631                    | 140,631                    |
| 7060      | CONTRACTS                               | 11,211              | 0                         | 11,211                     | 11,211                     |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 2,026               | 10,636                    | 2,026                      | 2,026                      |
| 8251      | NEW MAJOR EQUIPMENT <\$5,000 -A         | 2,917               | 0                         | 2,917                      | 2,917                      |
|           | TOTAL FOR CATEGORY 07                   | 156,785             | 181,452                   | 156,785                    | 156,785                    |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 80,441              | 96,924                    | 80,441                     | 80,441                     |
|           | TOTAL FOR CATEGORY 09                   | 80,441              | 96,924                    | 80,441                     | 80,441                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 52,882              | 57,125                    | 57,124                     | 57,124                     |
| 7556      | EITS SECURITY ASSESSMENT                | 25,509              | 34,739                    | 34,738                     | 34,738                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 218                 | 0                         | 218                        | 218                        |
|           | TOTAL FOR CATEGORY 26                   | 78,609              | 91,864                    | 92,080                     | 92,080                     |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM</b>             |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 2,607               | 52,133                    | 2,607                      | 2,607                      |
| 7176      | PROTECTIVE GEAR                         | 20,544              | 11,562                    | 20,544                     | 20,544                     |
|           | TOTAL FOR CATEGORY 29                   | 23,151              | 63,695                    | 23,151                     | 23,151                     |
| <b>36</b> | <b>INMATE TRANSPORTATION</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                   | 10,648              | 0                         | 10,648                     | 10,648                     |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 20,379              | 0                         | 20,379                     | 20,379                     |
| 7152      | DIESEL FUEL                             | 2,824               | 0                         | 2,824                      | 2,824                      |
| 7153      | GASOLINE                                | 1,734               | 0                         | 1,734                      | 1,734                      |
|           | TOTAL FOR CATEGORY 36                   | 35,585              | 0                         | 35,585                     | 35,585                     |
| <b>50</b> | <b>INMATE DRIVENS</b>                   |                     |                           |                            |                            |
| 702E      | CASELD DRVN - OPERATING SUPPLIES        | 124,876             | 150,066                   | 124,876                    | 124,876                    |
| 7034      | FREIGHT CHARGES - D                     | 0                   | 1,600                     | 0                          | 0                          |
| 717A      | CASELD DRVN - INMATE CLOTHING           | 47,026              | 35,055                    | 47,026                     | 47,026                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 719A               | CASELD DRVN - STIPENDS - B                | 53,485              | 54,925                    | 53,485                     | 53,485                     |
| 720A               | CASELD DRVN - FOOD                        | 2,002,896           | 1,797,556                 | 2,002,896                  | 2,002,896                  |
| 720B               | CASELD DRVN - FOOD-F                      | 172,613             | 214,590                   | 172,613                    | 172,613                    |
| 742A               | CASELD DRVN - INMATE SUPPLIES             | 249,146             | 230,697                   | 249,146                    | 249,146                    |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 31,760                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 50                     | 2,650,042           | 2,516,249                 | 2,650,042                  | 2,650,042                  |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                        | 843,555             | 748,382                   | 843,555                    | 843,555                    |
| 7133               | OIL UTILITIES                             | 0                   | 81,097                    | 0                          | 0                          |
| 7135               | PROPANE UTILITIES                         | 294,760             | 126,764                   | 294,760                    | 294,760                    |
| 7136               | GARBAGE DISPOSAL UTILITIES                | 98,741              | 98,888                    | 98,741                     | 98,741                     |
| 7270               | LATE FEES AND PENALTIES                   | 158                 | 0                         | 158                        | 158                        |
|                    | TOTAL FOR CATEGORY 59                     | 1,237,214           | 1,055,131                 | 1,237,214                  | 1,237,214                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 7,458               | 7,562                     | 7,458                      | 7,458                      |
|                    | TOTAL FOR CATEGORY 87                     | 7,458               | 7,562                     | 7,458                      | 7,458                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 25,642,150          | 25,648,682                | 28,865,636                 | 29,580,284                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 104                        | 104                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 104                        | 104                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 104                        | 104                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 104                        | 104                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 104                        | 104                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -2,000,407                 | -2,002,121                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -2,000,407                 | -2,002,121                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5190               | SUPPLEMENTAL MILITARY PAY                 | 0                   | 0                         | 17,169                     | 17,169                     |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -1,228,556                 | -1,228,556                 |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5830      | COMP TIME PAYOFF                        | 0                   | 0                         | -2,147                     | -2,147                     |
| 5882      | SHIFT DIFFERENTIAL OVERTIME             | 0                   | 0                         | -1,209                     | -1,209                     |
| 5904      | VACANCY SAVINGS                         | 0                   | 0                         | -685,586                   | -685,586                   |
| 5910      | STANDBY PAY                             | 0                   | 0                         | -19,137                    | -19,137                    |
| 5940      | DANGEROUS DUTY PAY                      | 0                   | 0                         | 32                         | 32                         |
| 5960      | TERMINAL SICK LEAVE PAY                 | 0                   | 0                         | -8,239                     | -8,239                     |
| 5970      | TERMINAL ANNUAL LEAVE PAY               | 0                   | 0                         | -133,504                   | -133,504                   |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE            | 0                   | 0                         | 56,729                     | 54,829                     |
|           | TOTAL FOR CATEGORY 01                   | 0                   | 0                         | -2,004,448                 | -2,006,348                 |
| <b>04</b> | <b>OPERATING EXPENSES</b>               |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS            | 0                   | 0                         | 399                        | 399                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 0                   | 0                         | 277                        | 277                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 0                   | 0                         | -2,349                     | -2,349                     |
| 7296      | EITS LONG DISTANCE CHARGES              | 0                   | 0                         | -594                       | -594                       |
| 7299      | TELEPHONE & DATA WIRING                 | 0                   | 0                         | 501                        | 501                        |
| 7430      | PROFESSIONAL SERVICES                   | 0                   | 0                         | 1,227                      | 1,227                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | 9,279                      | 9,279                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | 1,124                      | 1,124                      |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B            | 0                   | 0                         | -3,029                     | -3,029                     |
| 7980      | OPERATING LEASE PAYMENTS                | 0                   | 0                         | 1,650                      | 1,650                      |
|           | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | 8,485                      | 8,485                      |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 0                   | 0                         | -11,211                    | -11,211                    |
| 8251      | NEW MAJOR EQUIPMENT <\$5,000 -A         | 0                   | 0                         | -2,917                     | -2,917                     |
|           | TOTAL FOR CATEGORY 07                   | 0                   | 0                         | -14,128                    | -14,128                    |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 0                   | 0                         | 4,071                      | 4,257                      |
|           | TOTAL FOR CATEGORY 09                   | 0                   | 0                         | 4,071                      | 4,257                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 0                   | 0                         | -218                       | -218                       |
|           | TOTAL FOR CATEGORY 26                   | 0                   | 0                         | -218                       | -218                       |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM</b>             |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 0                   | 0                         | 50,556                     | 50,556                     |
| 7176      | PROTECTIVE GEAR                         | 0                   | 0                         | -8,982                     | -8,982                     |
|           | TOTAL FOR CATEGORY 29                   | 0                   | 0                         | 41,574                     | 41,574                     |
| <b>36</b> | <b>INMATE TRANSPORTATION</b>            |                     |                           |                            |                            |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | -10,648                    | -10,648                    |
| 7151               | OUTSIDE MAINTENANCE OF VEHICLE            | 0                   | 0                         | -20,379                    | -20,379                    |
| 7152               | DIESEL FUEL                               | 0                   | 0                         | -2,824                     | -2,824                     |
| 7153               | GASOLINE                                  | 0                   | 0                         | -1,734                     | -1,734                     |
|                    | TOTAL FOR CATEGORY 36                     | 0                   | 0                         | -35,585                    | -35,585                    |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7270               | LATE FEES AND PENALTIES                   | 0                   | 0                         | -158                       | -158                       |
|                    | TOTAL FOR CATEGORY 59                     | 0                   | 0                         | -158                       | -158                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -2,000,407                 | -2,002,121                 |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -264,641                   | -264,641                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | -264,641                   | -264,641                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | 18,386                     | 18,386                     |
| 717A               | CASELD DRVN - INMATE CLOTHING             | 0                   | 0                         | -13,560                    | -13,560                    |
| 719A               | CASELD DRVN - STIPENDS - B                | 0                   | 0                         | -1,050                     | -1,050                     |
| 720A               | CASELD DRVN - FOOD                        | 0                   | 0                         | -286,841                   | -286,841                   |
| 720B               | CASELD DRVN - FOOD-F                      | 0                   | 0                         | 33,052                     | 33,052                     |
| 742A               | CASELD DRVN - INMATE SUPPLIES             | 0                   | 0                         | -28,909                    | -28,909                    |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 0                         | 14,281                     | 14,281                     |
|                    | TOTAL FOR CATEGORY 50                     | 0                   | 0                         | -264,641                   | -264,641                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151 | 0                   | 0                         | -264,641                   | -264,641                   |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 64,308                     | 271,774                    |
| 3829               | ROOM, BOARD, TRANSP CHARGE                | 0                   | 0                         | 1,195                      | 5,102                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M200     | 0                   | 0                         | 65,503                     | 276,876                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | 3,931                      | 16,783                     |
| 717A               | CASELD DRVN - INMATE CLOTHING             | 0                   | 0                         | 918                        | 3,921                      |
| 719A               | CASELD DRVN - STIPENDS - B                | 0                   | 0                         | 1,439                      | 6,143                      |
| 720A               | CASELD DRVN - FOOD                        | 0                   | 0                         | 47,090                     | 201,037                    |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 720B               | CASELD DRVN - FOOD-F                       | 0                   | 0                         | 5,705                      | 21,533                     |
| 742A               | CASELD DRVN - INMATE SUPPLIES              | 0                   | 0                         | 6,043                      | 25,801                     |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B  | 0                   | 0                         | 377                        | 1,658                      |
|                    | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | 65,503                     | 276,876                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200  | 0                   | 0                         | 65,503                     | 276,876                    |
| <b>E353</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 159,621                    | 121,930                    |
| 3829               | ROOM, BOARD, TRANSP CHARGE                 | 0                   | 0                         | 2,298                      | 2,298                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E353      | 0                   | 0                         | 161,919                    | 124,228                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>36</b>          | <b>INMATE TRANSPORTATION</b>               |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                      | 0                   | 0                         | 21,574                     | 0                          |
| 6200               | PER DIEM IN-STATE                          | 0                   | 0                         | 10,443                     | 0                          |
| 7151               | OUTSIDE MAINTENANCE OF VEHICLE             | 0                   | 0                         | 900                        | 0                          |
| 7153               | GASOLINE                                   | 0                   | 0                         | 4,774                      | 0                          |
|                    | TOTAL FOR CATEGORY 36                      | 0                   | 0                         | 37,691                     | 0                          |
| <b>50</b>          | <b>INMATE DRIVENS</b>                      |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES           | 0                   | 0                         | 7,560                      | 7,560                      |
| 717A               | CASELD DRVN - INMATE CLOTHING              | 0                   | 0                         | 1,766                      | 1,766                      |
| 719A               | CASELD DRVN - STIPENDS - B                 | 0                   | 0                         | 2,767                      | 2,767                      |
| 720A               | CASELD DRVN - FOOD                         | 0                   | 0                         | 90,557                     | 90,557                     |
| 720B               | CASELD DRVN - FOOD-F                       | 0                   | 0                         | 9,202                      | 9,202                      |
| 742A               | CASELD DRVN - INMATE SUPPLIES              | 0                   | 0                         | 11,622                     | 11,622                     |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B  | 0                   | 0                         | 754                        | 754                        |
|                    | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | 124,228                    | 124,228                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E353  | 0                   | 0                         | 161,919                    | 124,228                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3738     | 25,642,150          | 25,648,682                | 26,828,114                 | 27,714,730                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3738 | 25,642,150          | 25,648,682                | 26,828,114                 | 27,714,730                 |

## Section A1: Line Item Detail by GL

Budget Account: 3739 NDOC - WELLS CONSERVATION CAMP

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 1,341,907           | 1,360,512                 | 1,586,894                  | 1,623,181                  |
| 2510               | REVERSIONS                            | -37,274             | 0                         | 0                          | 0                          |
| 2513               | BALANCE FORWARD TO NEW YEAR NEW B/A   | -26,025             | 0                         | 0                          | 0                          |
| 2516               | BUDGETARY TRANSFERS                   | 15,800              | 0                         | 0                          | 0                          |
| 3829               | ROOM, BOARD, TRANSP CHARGE            | 12,168              | 10,761                    | 12,168                     | 12,168                     |
| 4353               | UTILITY CAPITAL CREDITS               | 942                 | 950                       | 950                        | 950                        |
| 4601               | GENERAL FUND SALARY ADJUSTMENT        | 25,511              | 0                         | 0                          | 0                          |
| 4654               | TRANSFER FROM INTERIM FINANCE         | 26,025              | 0                         | 0                          | 0                          |
| 4697               | TRANSFER FROM PRISON STORE            | 3,324               | 4,880                     | 3,352                      | 3,352                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 1,362,378           | 1,377,103                 | 1,603,364                  | 1,639,651                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 572,487             | 691,111                   | 737,576                    | 765,368                    |
| 5200               | WORKERS COMPENSATION                  | 10,622              | 11,356                    | 10,727                     | 11,399                     |
| 5300               | RETIREMENT                            | 160,290             | 174,848                   | 196,919                    | 203,586                    |
| 5400               | PERSONNEL ASSESSMENT                  | 3,149               | 3,454                     | 3,454                      | 3,454                      |
| 5500               | GROUP INSURANCE                       | 82,473              | 115,583                   | 115,583                    | 115,583                    |
| 5700               | PAYROLL ASSESSMENT                    | 1,036               | 1,080                     | 1,080                      | 1,080                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 13,615              | 17,555                    | 18,732                     | 19,440                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 846                 | 1,002                     | 1,031                      | 1,070                      |
| 5810               | OVERTIME PAY                          | 131,218             | 0                         | 131,218                    | 131,218                    |
| 5820               | HOLIDAY PAY                           | 6,792               | 10,067                    | 6,792                      | 6,792                      |
| 5830               | COMP TIME PAYOFF                      | 5,512               | 0                         | 5,512                      | 5,512                      |
| 5840               | MEDICARE                              | 10,922              | 10,021                    | 10,693                     | 11,102                     |
| 5880               | SHIFT DIFFERENTIAL PAY                | 10,278              | 7,643                     | 10,278                     | 10,278                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME           | 115                 | 0                         | 115                        | 115                        |
| 5910               | STANDBY PAY                           | 389                 | 0                         | 389                        | 389                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 15,197              | 0                         | 15,197                     | 15,197                     |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE          | 6,191               | 8,884                     | 6,191                      | 6,191                      |
|                    | TOTAL FOR CATEGORY 01                 | 1,031,132           | 1,052,604                 | 1,271,487                  | 1,307,774                  |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 270                 | 1,400                     | 270                        | 270                        |
| 7041               | PRINTING AND COPYING - A              | 330                 | 741                       | 330                        | 330                        |
| 7043               | PRINTING AND COPYING - B              | 507                 | 0                         | 507                        | 507                        |
| 7044               | PRINTING AND COPYING - C              | 193                 | 366                       | 193                        | 193                        |
| 7050               | EMPLOYEE BOND INSURANCE               | 19                  | 19                        | 20                         | 20                         |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 2,998               | 2,998                     | 2,998                      | 2,998                      |
| 7052      | VEHICLE COMP & COLLISION INS            | 100                 | 100                       | 100                        | 100                        |
| 7053      | RISK MGT MISC INS POLICIES              | 289                 | 289                       | 289                        | 289                        |
| 7054      | AG TORT CLAIM ASSESSMENT                | 1,281               | 1,262                     | 1,262                      | 1,262                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 443                 | 443                       | 443                        | 443                        |
| 7090      | EQUIPMENT REPAIR                        | 1,820               | 0                         | 1,820                      | 1,820                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 44                  | 0                         | 44                         | 44                         |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 0                   | 801                       | 0                          | 0                          |
| 7153      | GASOLINE                                | 3,681               | 2,447                     | 3,681                      | 3,681                      |
| 7155      | VEHICLE OPERATION - B                   | 0                   | 810                       | 0                          | 0                          |
| 7157      | VEHICLE SUPPLIES - OTHER                | 498                 | 0                         | 498                        | 498                        |
| 7222      | DATA PROCESSING SUPPLIES                | 0                   | 467                       | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                         | 630                 | 1,089                     | 630                        | 630                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 1,385               | 1,181                     | 1,385                      | 1,385                      |
| 7291      | CELL PHONE/PAGER CHARGES                | 318                 | 311                       | 318                        | 318                        |
| 7296      | EITS LONG DISTANCE CHARGES              | 1,631               | 1,095                     | 1,631                      | 1,631                      |
| 7344      | INSPECTIONS & CERTIFICATIONS-D          | 1,817               | 1,817                     | 1,817                      | 1,817                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 531                 | 2,825                     | 531                        | 531                        |
| 7980      | OPERATING LEASE PAYMENTS                | 2,230               | 2,735                     | 2,230                      | 2,230                      |
|           | TOTAL FOR CATEGORY 04                   | 21,015              | 23,196                    | 20,997                     | 20,997                     |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 20,351              | 0                         | 20,351                     | 20,351                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 5,435               | 0                         | 5,435                      | 5,435                      |
|           | TOTAL FOR CATEGORY 05                   | 25,786              | 0                         | 25,786                     | 25,786                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                    | 12,683              | 14,117                    | 12,683                     | 12,683                     |
| 7060      | CONTRACTS                               | 21                  | 0                         | 21                         | 21                         |
|           | TOTAL FOR CATEGORY 07                   | 12,704              | 14,117                    | 12,704                     | 12,704                     |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 43,560              | 45,139                    | 43,560                     | 43,560                     |
|           | TOTAL FOR CATEGORY 09                   | 43,560              | 45,139                    | 43,560                     | 43,560                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 2,546               | 2,751                     | 2,750                      | 2,750                      |
| 7556      | EITS SECURITY ASSESSMENT                | 1,228               | 1,672                     | 1,673                      | 1,673                      |
|           | TOTAL FOR CATEGORY 26                   | 3,774               | 4,423                     | 4,423                      | 4,423                      |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM</b>             |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 0                   | 2,091                     | 0                          | 0                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7176               | PROTECTIVE GEAR                           | 350                 | 0                         | 350                        | 350                        |
|                    | TOTAL FOR CATEGORY 29                     | 350                 | 2,091                     | 350                        | 350                        |
| <b>50</b>          | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES          | 5,027               | 10,011                    | 5,027                      | 5,027                      |
| 717A               | CASELD DRVN - INMATE CLOTHING             | 6,395               | 6,403                     | 6,395                      | 6,395                      |
| 7186               | MED/DENT SUPP - NON-CONTRACT-A            | 0                   | 46                        | 0                          | 0                          |
| 720A               | CASELD DRVN - FOOD                        | 84,590              | 107,867                   | 84,590                     | 84,590                     |
| 720B               | CASELD DRVN - FOOD-F                      | 14,581              | 13,102                    | 14,581                     | 14,581                     |
| 742A               | CASELD DRVN - INMATE SUPPLIES             | 16,135              | 13,012                    | 16,135                     | 16,135                     |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 2,240                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 50                     | 126,728             | 152,681                   | 126,728                    | 126,728                    |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                        | 28,953              | 29,261                    | 28,953                     | 28,953                     |
| 7135               | PROPANE UTILITIES                         | 56,818              | 42,177                    | 56,818                     | 56,818                     |
| 7136               | GARBAGE DISPOSAL UTILITIES                | 10,570              | 9,768                     | 10,570                     | 10,570                     |
| 7270               | LATE FEES AND PENALTIES                   | 27                  | 0                         | 27                         | 27                         |
|                    | TOTAL FOR CATEGORY 59                     | 96,368              | 81,206                    | 96,368                     | 96,368                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 961                 | 1,646                     | 961                        | 961                        |
|                    | TOTAL FOR CATEGORY 87                     | 961                 | 1,646                     | 961                        | 961                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,362,378           | 1,377,103                 | 1,603,364                  | 1,639,651                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 685                        | 685                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 685                        | 685                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 685                        | 685                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 685                        | 685                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 685                        | 685                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -162,982                   | -163,385                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -162,982                   | -163,385                   |

| Item No            | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                         |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                        |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                            | 0                   | 0                         | -131,218                   | -131,218                   |
| 5830               | COMP TIME PAYOFF                        | 0                   | 0                         | -5,512                     | -5,512                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME             | 0                   | 0                         | -115                       | -115                       |
| 5910               | STANDBY PAY                             | 0                   | 0                         | -389                       | -389                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY               | 0                   | 0                         | -15,197                    | -15,197                    |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE            | 0                   | 0                         | 5,272                      | 5,272                      |
|                    | TOTAL FOR CATEGORY 01                   | 0                   | 0                         | -147,159                   | -147,159                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>               |                     |                           |                            |                            |
| 7290               | PHONE, FAX, COMMUNICATION LINE          | 0                   | 0                         | 280                        | 280                        |
| 7296               | EITS LONG DISTANCE CHARGES              | 0                   | 0                         | 149                        | 149                        |
| 7344               | INSPECTIONS & CERTIFICATIONS-D          | 0                   | 0                         | 1,000                      | 0                          |
| 7460               | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | 1,484                      | 1,484                      |
| 7980               | OPERATING LEASE PAYMENTS                | 0                   | 0                         | 182                        | 182                        |
|                    | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | 3,095                      | 2,095                      |
| <b>05</b>          | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000              | 0                   | 0                         | -20,351                    | -20,351                    |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A          | 0                   | 0                         | -5,435                     | -5,435                     |
|                    | TOTAL FOR CATEGORY 05                   | 0                   | 0                         | -25,786                    | -25,786                    |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060               | CONTRACTS                               | 0                   | 0                         | -21                        | -21                        |
|                    | TOTAL FOR CATEGORY 07                   | 0                   | 0                         | -21                        | -21                        |
| <b>09</b>          | <b>MAINTENANCE CONTRACTS</b>            |                     |                           |                            |                            |
| 7060               | CONTRACTS                               | 0                   | 0                         | 2,500                      | 3,097                      |
|                    | TOTAL FOR CATEGORY 09                   | 0                   | 0                         | 2,500                      | 3,097                      |
| <b>29</b>          | <b>AGENCY ISSUE UNIFORM</b>             |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 0                   | 0                         | 3,360                      | 3,360                      |
| 7176               | PROTECTIVE GEAR                         | 0                   | 0                         | -350                       | -350                       |
|                    | TOTAL FOR CATEGORY 29                   | 0                   | 0                         | 3,010                      | 3,010                      |
| <b>59</b>          | <b>UTILITIES</b>                        |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                      | 0                   | 0                         | 1,315                      | 1,315                      |
| 7136               | GARBAGE DISPOSAL UTILITIES              | 0                   | 0                         | 90                         | 90                         |
| 7270               | LATE FEES AND PENALTIES                 | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 59                   | 0                   | 0                         | 1,379                      | 1,379                      |

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -162,982                   | -163,385                   |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 9,283                      | 9,283                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M151      | 0                   | 0                         | 9,283                      | 9,283                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                      |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES           | 0                   | 0                         | 3,934                      | 3,934                      |
| 717A               | CASELD DRVN - INMATE CLOTHING              | 0                   | 0                         | -663                       | -663                       |
| 720A               | CASELD DRVN - FOOD                         | 0                   | 0                         | 11,962                     | 11,962                     |
| 720B               | CASELD DRVN - FOOD-F                       | 0                   | 0                         | -2,854                     | -2,854                     |
| 742A               | CASELD DRVN - INMATE SUPPLIES              | 0                   | 0                         | -4,488                     | -4,488                     |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B  | 0                   | 0                         | 1,392                      | 1,392                      |
|                    | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | 9,283                      | 9,283                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151  | 0                   | 0                         | 9,283                      | 9,283                      |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 3,880                      | 3,880                      |
| 3829               | ROOM, BOARD, TRANSP CHARGE                 | 0                   | 0                         | 380                        | 380                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M200      | 0                   | 0                         | 4,260                      | 4,260                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                      |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES           | 0                   | 0                         | 280                        | 280                        |
| 717A               | CASELD DRVN - INMATE CLOTHING              | 0                   | 0                         | 179                        | 179                        |
| 720A               | CASELD DRVN - FOOD                         | 0                   | 0                         | 3,017                      | 3,017                      |
| 720B               | CASELD DRVN - FOOD-F                       | 0                   | 0                         | 366                        | 366                        |
| 742A               | CASELD DRVN - INMATE SUPPLIES              | 0                   | 0                         | 364                        | 364                        |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B  | 0                   | 0                         | 54                         | 54                         |
|                    | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | 4,260                      | 4,260                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200  | 0                   | 0                         | 4,260                      | 4,260                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3739     | 1,362,378           | 1,377,103                 | 1,454,610                  | 1,490,494                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3739 | 1,362,378           | 1,377,103                 | 1,454,610                  | 1,490,494                  |

## Section A1: Line Item Detail by GL

Budget Account: 3740 DPS - DIVISION OF PAROLE AND PROBATION

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 50,862,806          | 50,261,523                | 58,508,536                 | 59,852,189                 |
| 2510                                  | REVERSIONS                         | -2,631,182          | 0                         | 0                          | 0                          |
| 3701                                  | PSYCH FEES                         | 50,642              | 63,287                    | 53,880                     | 53,880                     |
| 3702                                  | RESIDENTIAL CONFINEMENT FEES       | 572                 | 1,238                     | 636                        | 636                        |
| 3802                                  | SUPERVISION FEES                   | 3,147,982           | 2,990,828                 | 3,147,982                  | 3,147,982                  |
| 4103                                  | COUNTY REIMBURSEMENTS              | 5,290,222           | 6,813,731                 | 6,655,965                  | 6,821,883                  |
| 4213                                  | U.S. MARSHAL SERVICE REIMBURSEMENT | 77,772              | 51,196                    | 77,772                     | 77,772                     |
| 4254                                  | MISCELLANEOUS REVENUE              | 335                 | 1,469                     | 1,553                      | 1,553                      |
| 4284                                  | INDIVIDUAL SUPPORT                 | 38,252              | 39,911                    | 35,194                     | 35,194                     |
| 4355                                  | EXTRADITION REIMBURSEMENT          | 10,937              | 7,886                     | 7,660                      | 7,660                      |
| 4757                                  | TRANS FROM DPS CRIMINAL JUSTICE    | 12,482              | 30,124                    | 12,482                     | 12,482                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 56,860,820          | 60,261,193                | 68,501,660                 | 70,011,231                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 27,666,599          | 33,799,605                | 35,602,794                 | 36,749,564                 |
| 5120                                  | FURLOUGH ADJUSTMENT                | 0                   | 6                         | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION               | 451,659             | 509,767                   | 492,271                    | 516,464                    |
| 5300                                  | RETIREMENT                         | 7,801,268           | 9,092,245                 | 9,720,643                  | 10,011,936                 |
| 5400                                  | PERSONNEL ASSESSMENT               | 140,972             | 156,492                   | 157,820                    | 157,820                    |
| 5500                                  | GROUP INSURANCE                    | 3,970,675           | 5,236,799                 | 5,281,254                  | 5,281,254                  |
| 5700                                  | PAYROLL ASSESSMENT                 | 46,379              | 48,909                    | 49,326                     | 49,326                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 650,586             | 858,507                   | 904,288                    | 933,405                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 33,036              | 49,022                    | 49,802                     | 51,407                     |
| 5810                                  | OVERTIME PAY                       | 584,845             | 0                         | 584,845                    | 584,845                    |
| 5820                                  | HOLIDAY PAY                        | 3,348               | 0                         | 3,348                      | 3,348                      |
| 5830                                  | COMP TIME PAYOFF                   | 84,847              | 0                         | 84,847                     | 84,847                     |
| 5840                                  | MEDICARE                           | 405,898             | 489,114                   | 516,286                    | 532,879                    |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 70,618              | 0                         | 70,618                     | 70,618                     |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME        | 1,990               | 0                         | 1,990                      | 1,990                      |
| 5885                                  | OCCUPATIONAL TRNG SALARY ADJ       | 2,348               | 0                         | 2,348                      | 2,348                      |
| 5887                                  | FIELD TRNG OFFICER PAY             | 20,160              | 0                         | 20,160                     | 20,160                     |
| 5904                                  | VACANCY SAVINGS                    | 0                   | -1,894,866                | 0                          | 0                          |
| 5910                                  | STANDBY PAY                        | 70,440              | 0                         | 70,440                     | 70,440                     |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 80,392              | 0                         | 80,392                     | 80,392                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 201,094             | 0                         | 201,094                    | 201,094                    |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF      | 529                 | 0                         | 529                        | 529                        |
| 5980                                  | CALL BACK PAY                      | 68,683              | 0                         | 68,683                     | 68,683                     |



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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 01                  | 42,356,366          | 48,345,600                | 53,963,778                 | 55,473,349                 |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 2,366               | 3,313                     | 2,366                      | 2,366                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 301                 | 563                       | 301                        | 301                        |
| 6120      | AUTO MISC OUT-OF-STATE                 | 60                  | 66                        | 60                         | 60                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 3,488               | 985                       | 3,488                      | 3,488                      |
|           | TOTAL FOR CATEGORY 02                  | 6,215               | 4,927                     | 6,215                      | 6,215                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 24,224              | 19,521                    | 24,224                     | 24,224                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 2,059               | 5,624                     | 2,059                      | 2,059                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 980,810             | 988,271                   | 980,810                    | 980,810                    |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 554                 | 63                        | 554                        | 554                        |
| 6220      | AUTO MISC - IN-STATE                   | 787                 | 232                       | 787                        | 787                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 90                  | 0                         | 90                         | 90                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 1,332               | 7,820                     | 1,332                      | 1,332                      |
| 6250      | COMM AIR TRANS IN-STATE                | 20,651              | 16,684                    | 20,651                     | 20,651                     |
| 7153      | GASOLINE                               | 0                   | 42                        | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 0                   | 880                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 03                  | 1,030,507           | 1,039,137                 | 1,030,507                  | 1,030,507                  |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 43,221              | 50,133                    | 43,221                     | 43,221                     |
| 7027      | OPERATING SUPPLIES-G                   | 33,011              | 10,418                    | 33,011                     | 33,011                     |
| 7030      | FREIGHT CHARGES                        | 489                 | 305                       | 489                        | 489                        |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 503                       | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B               | 65,119              | 55,852                    | 65,119                     | 65,119                     |
| 7045      | STATE PRINTING CHARGES                 | 8,171               | 2,274                     | 8,171                      | 8,171                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 588                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 875                 | 884                       | 891                        | 891                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 12,590              | 0                         | 12,590                     | 12,590                     |
| 7052      | VEHICLE COMP & COLLISION INS           | 350                 | 300                       | 350                        | 350                        |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 95                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 57,368              | 57,174                    | 57,660                     | 57,660                     |
| 7056      | INSURANCE DEDUCTIBLES                  | 1,800               | 1,800                     | 1,800                      | 1,800                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 1,550               | 1,328                     | 1,550                      | 1,550                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 950                       | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 11,641                    | 0                          | 0                          |
| 7060      | CONTRACTS                              | 8,687               | 4,649                     | 8,687                      | 8,687                      |
| 7061      | CONTRACTS - A                          | 1,404               | 1,404                     | 1,404                      | 1,404                      |
| 7062      | CONTRACTS - B                          | 49,477              | 59,618                    | 49,477                     | 49,477                     |

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| Item No               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7063                  | CONTRACTS - C                         | 26,235              | 7,860                     | 26,235                     | 26,235                     |
| 7065                  | CONTRACTS - E                         | 35,322              | 0                         | 35,322                     | 35,322                     |
| 7067                  | CONTRACTS - G                         | 525,210             | 745,800                   | 525,210                    | 525,210                    |
| 7072                  | CONTRACTS - L                         | 5,400               | 0                         | 5,400                      | 5,400                      |
| 7074                  | HARDWARE LICENSE/MNT CONTRACTS        | 0                   | 7,640                     | 0                          | 0                          |
| 7075                  | MED/HEALTH CARE CONTRACTS             | 2,620               | 1,950                     | 2,620                      | 2,620                      |
| 7080                  | LEGAL AND COURT                       | 1,992               | 400                       | 1,992                      | 1,992                      |
| 7100                  | STATE OWNED BLDG RENT-B&G             | 971,447             | 1,037,005                 | 971,447                    | 971,447                    |
| 7110                  | NON-STATE OWNED OFFICE RENT           | 1,445,544           | 1,801,807                 | 1,445,544                  | 1,445,544                  |
| 7130                  | BOTTLED WATER                         | 501                 | 496                       | 501                        | 501                        |
| 7150                  | MOTOR POOL FLEET MAINTENANCE          | 48,787              | 0                         | 48,787                     | 48,787                     |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE        | 578                 | 1,492                     | 578                        | 578                        |
| 7153                  | GASOLINE                              | 7,392               | 4,417                     | 7,392                      | 7,392                      |
| 7154                  | VEHICLE OPERATION - A                 | 91                  | 90                        | 91                         | 91                         |
| 7156                  | VEHICLE REPAIR & REPLACEMENT PARTS    | 267                 | 1,497                     | 267                        | 267                        |
| 7250                  | B & G EXTRA SERVICES                  | 63                  | 25                        | 63                         | 63                         |
| 7255                  | B & G LEASE ASSESSMENT                | 17,163              | 20,104                    | 17,163                     | 17,163                     |
| 7280                  | OUTSIDE POSTAGE                       | 1,799               | 2,617                     | 1,799                      | 1,799                      |
| 7285                  | POSTAGE - STATE MAILROOM              | 18,591              | 16,270                    | 18,591                     | 18,591                     |
| 7286                  | MAIL STOP-STATE MAILROM               | 5,655               | 6,548                     | 5,655                      | 5,655                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL         | 78,559              | 80,210                    | 78,559                     | 78,559                     |
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 10,525              | 10,782                    | 10,525                     | 10,525                     |
| 7291                  | CELL PHONE/PAGER CHARGES              | 42,996              | 37,208                    | 42,996                     | 42,996                     |
| 7294                  | CONFERENCE CALL CHARGES               | 0                   | 13                        | 0                          | 0                          |
| 7296                  | EITS LONG DISTANCE CHARGES            | 23,118              | 17,268                    | 23,118                     | 23,118                     |
| 7299                  | TELEPHONE & DATA WIRING               | 481                 | 1,079                     | 481                        | 481                        |
| 7300                  | DUES AND REGISTRATIONS                | 33,297              | 29,702                    | 33,297                     | 33,297                     |
| 7330                  | SPECIAL REPORT SERVICES & FEES        | 0                   | 500                       | 0                          | 0                          |
| 7430                  | PROFESSIONAL SERVICES                 | 2,525               | 2,408                     | 2,525                      | 2,525                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 87,921              | 1,800                     | 87,921                     | 87,921                     |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 6,759               | 0                         | 6,759                      | 6,759                      |
| 7637                  | NOTARY FEE APPLY OR RENEW             | 0                   | 45                        | 0                          | 0                          |
| 7638                  | MISCELLANEOUS SERVICES - B            | 25                  | 0                         | 25                         | 25                         |
| 7980                  | OPERATING LEASE PAYMENTS              | 66,838              | 69,003                    | 66,838                     | 66,838                     |
| 8241                  | NEW FURNISHINGS <\$5,000 - A          | 60,977              | 0                         | 60,977                     | 60,977                     |
| 8270                  | SPECIAL EQUIPMENT >\$5,000            | 14,500              | 0                         | 14,500                     | 14,500                     |
| TOTAL FOR CATEGORY 04 |                                       | 3,827,290           | 4,165,952                 | 3,827,598                  | 3,827,598                  |
| <b>05</b>             | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 45,142              | 700                       | 45,142                     | 45,142                     |
| 8241                  | NEW FURNISHINGS <\$5,000 - A          | 168,473             | 22,502                    | 168,473                    | 168,473                    |
| 8270                  | SPECIAL EQUIPMENT >\$5,000            | 6,554               | 0                         | 6,554                      | 6,554                      |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A     | 40,011              | 34,158                    | 40,011                     | 40,011                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 383                 | 0                         | 383                        | 383                        |
|           | TOTAL FOR CATEGORY 05              | 260,563             | 57,360                    | 260,563                    | 260,563                    |
| <b>15</b> | <b>SWORN STAFF PHYSICALS</b>       |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                    | 136,941             | 179,720                   | 136,941                    | 136,941                    |
|           | TOTAL FOR CATEGORY 15              | 136,941             | 179,720                   | 136,941                    | 136,941                    |
| <b>16</b> | <b>EXTRADITIONS</b>                |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 10,044              | 1,447                     | 10,044                     | 10,044                     |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 1,532               | 47                        | 1,532                      | 1,532                      |
| 6120      | AUTO MISC OUT-OF-STATE             | 145                 | 94                        | 145                        | 145                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 12,162              | 4,485                     | 12,162                     | 12,162                     |
| 6200      | PER DIEM IN-STATE                  | 413                 | 563                       | 413                        | 413                        |
| 6220      | AUTO MISC - IN-STATE               | 309                 | 0                         | 309                        | 309                        |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 425                       | 0                          | 0                          |
| 7060      | CONTRACTS                          | 255,719             | 168,818                   | 255,719                    | 255,719                    |
| 7072      | CONTRACTS - L                      | 0                   | 5,850                     | 0                          | 0                          |
| 7153      | GASOLINE                           | 47                  | 8                         | 47                         | 47                         |
| 7200      | FOOD                               | 270                 | 194                       | 270                        | 270                        |
| 7330      | SPECIAL REPORT SERVICES & FEES     | 472                 | 0                         | 472                        | 472                        |
|           | TOTAL FOR CATEGORY 16              | 281,113             | 181,931                   | 281,113                    | 281,113                    |
| <b>17</b> | <b>CLIENT DRUG TESTS</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 112,288             | 101,147                   | 112,288                    | 112,288                    |
| 7075      | MED/HEALTH CARE CONTRACTS          | 52,373              | 79,095                    | 52,373                     | 52,373                     |
| 7131      | HAZARDOUS WASTE DISPOSAL           | 6,844               | 7,222                     | 6,844                      | 6,844                      |
|           | TOTAL FOR CATEGORY 17              | 171,505             | 187,464                   | 171,505                    | 171,505                    |
| <b>18</b> | <b>GOING HOME PREPARED</b>         |                     |                           |                            |                            |
| 7191      | STIPENDS - A                       | 166,196             | 150,000                   | 166,196                    | 166,196                    |
|           | TOTAL FOR CATEGORY 18              | 166,196             | 150,000                   | 166,196                    | 166,196                    |
| <b>24</b> | <b>PSYCH/SEXUAL EVALUATION</b>     |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS          | 248,418             | 225,658                   | 248,418                    | 248,418                    |
|           | TOTAL FOR CATEGORY 24              | 248,418             | 225,658                   | 248,418                    | 248,418                    |
| <b>25</b> | <b>FORENSIC LAB CONTRACTS</b>      |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 6,744               | 7,082                     | 6,744                      | 6,744                      |
| 7075      | MED/HEALTH CARE CONTRACTS          | 12,442              | 13,064                    | 12,442                     | 12,442                     |
|           | TOTAL FOR CATEGORY 25              | 19,186              | 20,146                    | 19,186                     | 19,186                     |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 4,574               | 10,357                    | 4,574                      | 4,574                      |
| 7027      | OPERATING SUPPLIES-G               | 15,395              | 7,972                     | 15,395                     | 15,395                     |
| 7060      | CONTRACTS                          | 24,783              | 14,888                    | 24,783                     | 24,783                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 4,907               | 2,399                     | 4,907                      | 4,907                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 26,142              | 38,813                    | 26,142                     | 26,142                     |
| 7299      | TELEPHONE & DATA WIRING            | 1,091               | 4,635                     | 1,091                      | 1,091                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 592                 | 0                         | 592                        | 592                        |
| 7510      | EITS PROGRAMMER/DEVELOPER          | 48,008              | 103,078                   | 48,008                     | 48,008                     |
| 7511      | EITS DATABASE ADMINISTRATOR        | 8,012               | 8,529                     | 8,012                      | 8,012                      |
| 7515      | EITS MAINFRAME SERVICES            | 11                  | 14                        | 11                         | 11                         |
| 7531      | EITS DISK STORAGE                  | 664                 | 296                       | 664                        | 664                        |
| 7532      | EITS SHARED WEB SERVER HOSTING     | 828                 | 1,515                     | 828                        | 828                        |
| 7533      | EITS EMAIL SERVICE                 | 92,061              | 105,380                   | 92,061                     | 92,061                     |
| 7548      | EITS VIRTUAL SERVER HOSTING        | 22,711              | 23,077                    | 22,711                     | 22,711                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT     | 113,991             | 124,615                   | 125,673                    | 125,673                    |
| 7556      | EITS SECURITY ASSESSMENT           | 54,986              | 75,780                    | 76,424                     | 76,424                     |
| 7557      | EITS NAS CARD READER               | 12,076              | 12,905                    | 12,076                     | 12,076                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 35,973              | 2,310                     | 35,973                     | 35,973                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A     | 5,037               | 0                         | 5,037                      | 5,037                      |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000    | 8,518               | 0                         | 8,518                      | 8,518                      |
| 8370      | COMPUTER HARDWARE >\$5,000         | 154,760             | 0                         | 154,760                    | 154,760                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 12,000              | 13,964                    | 12,000                     | 12,000                     |
|           | TOTAL FOR CATEGORY 26              | 647,120             | 550,527                   | 680,240                    | 680,240                    |
| <b>29</b> | <b>SWORN SPECIALTY EQUIPMENT</b>   |                     |                           |                            |                            |
| 7000      | OPERATING                          | 0                   | 11,157                    | 0                          | 0                          |
| 7023      | OPERATING SUPPLIES-C               | 51,830              | 54,544                    | 51,830                     | 51,830                     |
| 7024      | OPERATING SUPPLIES-D               | 6,450               | 26,245                    | 6,450                      | 6,450                      |
| 7030      | FREIGHT CHARGES                    | 319                 | 335                       | 319                        | 319                        |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D     | 70,117              | 98,471                    | 70,117                     | 70,117                     |
| 7176      | PROTECTIVE GEAR                    | 49,951              | 66,433                    | 49,951                     | 49,951                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 90,519              | 9,600                     | 90,519                     | 90,519                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A     | 1,865,076           | 56,332                    | 1,865,076                  | 1,865,076                  |
|           | TOTAL FOR CATEGORY 29              | 2,134,262           | 323,117                   | 2,134,262                  | 2,134,262                  |
| <b>30</b> | <b>TRAINING</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 7,021               | 10,250                    | 7,021                      | 7,021                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 835                 | 0                         | 835                        | 835                        |
| 6120      | AUTO MISC OUT-OF-STATE             | 95                  | 0                         | 95                         | 95                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 88                  | 98                        | 88                         | 88                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 0                   | 285                       | 0                          | 0                          |

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|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150      | COMM AIR TRANS OUT-OF-STATE              | 2,216               | 1,205                     | 2,216                      | 2,216                      |
| 6200      | PER DIEM IN-STATE                        | 2,394               | 5,616                     | 2,394                      | 2,394                      |
| 6220      | AUTO MISC - IN-STATE                     | 50                  | 0                         | 50                         | 50                         |
| 6240      | PERSONAL VEHICLE IN-STATE                | 11                  | 518                       | 11                         | 11                         |
| 7065      | CONTRACTS - E                            | 102,100             | 0                         | 102,100                    | 102,100                    |
| 7300      | DUES AND REGISTRATIONS                   | 9,403               | 8,538                     | 9,403                      | 9,403                      |
| 7302      | REGISTRATION FEES                        | 399                 | 0                         | 399                        | 399                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT      | 1,090               | 505                       | 1,090                      | 1,090                      |
| 7320      | INSTRUCTIONAL SUPPLIES                   | 346                 | 800                       | 346                        | 346                        |
|           | TOTAL FOR CATEGORY 30                    | 126,048             | 27,815                    | 126,048                    | 126,048                    |
| <b>31</b> | <b>STATE FUNDED HOUSE ARREST</b>         |                     |                           |                            |                            |
| 7000      | OPERATING                                | 0                   | 769,500                   | 0                          | 0                          |
| 7060      | CONTRACTS                                | 242,460             | 0                         | 242,460                    | 242,460                    |
|           | TOTAL FOR CATEGORY 31                    | 242,460             | 769,500                   | 242,460                    | 242,460                    |
| <b>34</b> | <b>US MARSHALS SERVICE REIMBURSEMENT</b> |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                             | 77,772              | 51,196                    | 77,772                     | 77,772                     |
|           | TOTAL FOR CATEGORY 34                    | 77,772              | 51,196                    | 77,772                     | 77,772                     |
| <b>36</b> | <b>RESIDENTIAL CONFINEMENT</b>           |                     |                           |                            |                            |
| 7060      | CONTRACTS                                | 0                   | 351                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 36                    | 0                   | 351                       | 0                          | 0                          |
| <b>37</b> | <b>OTIS REPLACEMENT</b>                  |                     |                           |                            |                            |
| 7060      | CONTRACTS                                | 916,477             | 0                         | 916,477                    | 916,477                    |
| 7061      | CONTRACTS - A                            | 14,771              | 0                         | 14,771                     | 14,771                     |
| 7062      | CONTRACTS - B                            | 46,380              | 0                         | 46,380                     | 46,380                     |
| 7063      | CONTRACTS - C                            | 2,432               | 0                         | 2,432                      | 2,432                      |
| 7064      | CONTRACTS - D                            | 68,068              | 0                         | 68,068                     | 68,068                     |
| 7065      | CONTRACTS - E                            | 72,295              | 0                         | 72,295                     | 72,295                     |
| 7066      | CONTRACTS - F                            | 30,560              | 0                         | 30,560                     | 30,560                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL            | 140                 | 0                         | 140                        | 140                        |
| 7510      | EITS PROGRAMMER/DEVELOPER                | 164,884             | 0                         | 164,884                    | 164,884                    |
| 7511      | EITS DATABASE ADMINISTRATOR              | 59,049              | 0                         | 59,049                     | 59,049                     |
| 7533      | EITS EMAIL SERVICE                       | 699                 | 0                         | 699                        | 699                        |
| 8370      | COMPUTER HARDWARE >\$5,000               | 15,518              | 0                         | 15,518                     | 15,518                     |
|           | TOTAL FOR CATEGORY 37                    | 1,391,273           | 0                         | 1,391,273                  | 1,391,273                  |
| <b>40</b> | <b>GENETIC MARKER TESTING</b>            |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                | 37,398              | 35,522                    | 37,398                     | 37,398                     |
|           | TOTAL FOR CATEGORY 40                    | 37,398              | 35,522                    | 37,398                     | 37,398                     |

| Item No        | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>53</b>      | <b>OCJA GRANTS</b>                                   |                     |                           |                            |                            |
| 5810           | OVERTIME PAY                                         | 4,858               | 30,124                    | 4,858                      | 4,858                      |
| 8271           | SPECIAL EQUIPMENT <\$5,000 - A                       | 7,624               | 0                         | 7,624                      | 7,624                      |
|                | TOTAL FOR CATEGORY 53                                | 12,482              | 30,124                    | 12,482                     | 12,482                     |
| <b>59</b>      | <b>UTILITIES</b>                                     |                     |                           |                            |                            |
| 7132           | ELECTRIC UTILITIES                                   | 0                   | 5,515                     | 0                          | 0                          |
| 7134           | NATURAL GAS UTILITIES                                | 0                   | 1,304                     | 0                          | 0                          |
| 7136           | GARBAGE DISPOSAL UTILITIES                           | 0                   | 481                       | 0                          | 0                          |
| 7137           | WATER & SEWER UTILITIES                              | 0                   | 1,210                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 59                                | 0                   | 8,510                     | 0                          | 0                          |
| <b>81</b>      | <b>DPS GENERAL SERVICES COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7387           | DPS COST ALLOCATION - GS DISPATCH                    | 343,179             | 393,081                   | 343,179                    | 343,179                    |
| 7394           | COST ALLOCATION - A                                  | 430,354             | 595,896                   | 430,354                    | 430,354                    |
|                | TOTAL FOR CATEGORY 81                                | 773,533             | 988,977                   | 773,533                    | 773,533                    |
| <b>82</b>      | <b>INTRA-AGENCY COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                                  | 896,307             | 1,059,922                 | 896,307                    | 896,307                    |
| 7397           | COST ALLOCATION - D                                  | 193,539             | 201,353                   | 193,539                    | 193,539                    |
| 7399           | COST ALLOCATION - F                                  | 85,361              | 91,870                    | 85,361                     | 85,361                     |
| 7506           | EITS PC/LAN SUPPORT                                  | 341,604             | 342,864                   | 341,604                    | 341,604                    |
| 7507           | EITS AGENCY IT SUPPORT                               | 110,707             | 111,116                   | 110,707                    | 110,707                    |
| 7508           | EITS EXPANDED HELP DESK SUPPORT                      | 459,910             | 461,605                   | 459,910                    | 459,910                    |
|                | TOTAL FOR CATEGORY 82                                | 2,087,428           | 2,268,730                 | 2,087,428                  | 2,087,428                  |
| <b>83</b>      | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388           | NDOT RADIO COST ALLOCATION                           | 421,500             | 421,500                   | 421,500                    | 421,500                    |
|                | TOTAL FOR CATEGORY 83                                | 421,500             | 421,500                   | 421,500                    | 421,500                    |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                                | 7,258               | 12,518                    | 7,258                      | 7,258                      |
|                | TOTAL FOR CATEGORY 87                                | 7,258               | 12,518                    | 7,258                      | 7,258                      |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>                       |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC                          | 397,986             | 214,911                   | 397,986                    | 397,986                    |
|                | TOTAL FOR CATEGORY 89                                | 397,986             | 214,911                   | 397,986                    | 397,986                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 56,860,820          | 60,261,193                | 68,501,660                 | 70,011,231                 |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                      |                     |                           |                            |                            |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 251,815                    | 251,815                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 251,815                    | 251,815                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -8,061                     | -8,061                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -8,061                     | -8,061                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 687                        | 687                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -73                        | -73                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 614                        | 614                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 5,260                      | 5,260                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 5,260                      | 5,260                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 254,002                    | 254,002                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 254,002                    | 254,002                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 251,815                    | 251,815                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -6,985,921                 | -6,894,920                 |
| 3702               | RESIDENTIAL CONFINEMENT FEES              | 0                   | 0                         | 636                        | 636                        |
| 4103               | COUNTY REIMBURSEMENTS                     | 0                   | 0                         | -47,950                    | -31,057                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -7,033,235                 | -6,925,341                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                        | 0                   | 0                         | -1,173,945                 | -1,173,945                 |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -584,845                   | -584,845                   |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -3,348                     | -3,348                     |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -84,847                    | -84,847                    |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -70,618                    | -70,618                    |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -1,990                     | -1,990                     |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -1,894,866                 | -1,894,866                 |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -70,440                    | -70,440                    |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -80,392                    | -80,392                    |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -201,094                   | -201,094                   |
| 5975      | FORFEITED ANNUAL LEAVE PAYOFF          | 0                   | 0                         | -529                       | -529                       |
| 5980      | CALL BACK PAY                          | 0                   | 0                         | -68,683                    | -68,683                    |
|           | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -4,235,597                 | -4,235,597                 |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -104,098                   | -104,098                   |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -104,098                   | -104,098                   |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7027      | OPERATING SUPPLIES-G                   | 0                   | 0                         | -13,332                    | -13,332                    |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -12,590                    | -12,590                    |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 951                        | 961                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 11,641                     | 11,641                     |
| 7060      | CONTRACTS                              | 0                   | 0                         | -1,051                     | -1,051                     |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | -1,404                     | -1,404                     |
| 7062      | CONTRACTS - B                          | 0                   | 0                         | 1,237                      | 2,505                      |
| 7063      | CONTRACTS - C                          | 0                   | 0                         | -26,235                    | -26,235                    |
| 7065      | CONTRACTS - E                          | 0                   | 0                         | -35,322                    | -35,322                    |
| 7067      | CONTRACTS - G                          | 0                   | 0                         | 243,390                    | 243,390                    |
| 7072      | CONTRACTS - L                          | 0                   | 0                         | -360                       | -360                       |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 65,558                     | 65,558                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 403,090                    | 515,016                    |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 0                   | 0                         | -48,787                    | -48,787                    |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 3,010                      | 3,233                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 7,053                      | 7,053                      |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 0                         | -750                       | -750                       |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -2,100                     | -2,100                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -87,921                    | -87,921                    |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -6,759                     | -6,759                     |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 5,469                      | 5,469                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -60,977                    | -60,977                    |
| 8270      | SPECIAL EQUIPMENT >\$5,000             | 0                   | 0                         | -14,500                    | -14,500                    |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 429,311                    | 542,738                    |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -45,142                    | -45,142                    |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -168,473                   | -168,473                   |
| 8270      | SPECIAL EQUIPMENT >\$5,000             | 0                   | 0                         | -6,554                     | -6,554                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 0                   | 0                         | -40,011                    | -40,011                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -383                       | -383                       |
|           | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -260,563                   | -260,563                   |



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| Item No   | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>15</b> | <b>SWORN STAFF PHYSICALS</b>     |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                  | 0                   | 0                         | 30,197                     | 30,197                     |
|           | TOTAL FOR CATEGORY 15            | 0                   | 0                         | 30,197                     | 30,197                     |
| <b>16</b> | <b>EXTRADITIONS</b>              |                     |                           |                            |                            |
| 7072      | CONTRACTS - L                    | 0                   | 0                         | 5,400                      | 5,400                      |
|           | TOTAL FOR CATEGORY 16            | 0                   | 0                         | 5,400                      | 5,400                      |
| <b>17</b> | <b>CLIENT DRUG TESTS</b>         |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS        | 0                   | 0                         | 2,526                      | 2,526                      |
|           | TOTAL FOR CATEGORY 17            | 0                   | 0                         | 2,526                      | 2,526                      |
| <b>25</b> | <b>FORENSIC LAB CONTRACTS</b>    |                     |                           |                            |                            |
| 7060      | CONTRACTS                        | 0                   | 0                         | -582                       | -274                       |
| 7075      | MED/HEALTH CARE CONTRACTS        | 0                   | 0                         | -10,482                    | -10,384                    |
|           | TOTAL FOR CATEGORY 25            | 0                   | 0                         | -11,064                    | -10,658                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>      |                     |                           |                            |                            |
| 7027      | OPERATING SUPPLIES-G             | 0                   | 0                         | -9,721                     | -9,721                     |
| 7060      | CONTRACTS                        | 0                   | 0                         | -20,615                    | -20,615                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS   | 0                   | 0                         | 8,374                      | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000    | 0                   | 0                         | -592                       | -592                       |
| 7510      | EITS PROGRAMMER/DEVELOPER        | 0                   | 0                         | 32,556                     | 0                          |
| 7533      | EITS EMAIL SERVICE               | 0                   | 0                         | 14,955                     | 14,955                     |
| 7557      | EITS NAS CARD READER             | 0                   | 0                         | 1,356                      | 1,356                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 0                   | 0                         | -35,973                    | -35,973                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A   | 0                   | 0                         | -5,037                     | -5,037                     |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000  | 0                   | 0                         | -8,518                     | -8,518                     |
| 8370      | COMPUTER HARDWARE >\$5,000       | 0                   | 0                         | -154,760                   | -154,760                   |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 0                   | 0                         | -12,000                    | -12,000                    |
|           | TOTAL FOR CATEGORY 26            | 0                   | 0                         | -189,975                   | -230,905                   |
| <b>29</b> | <b>SWORN SPECIALTY EQUIPMENT</b> |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D   | 0                   | 0                         | 58,174                     | 58,174                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000    | 0                   | 0                         | -90,519                    | -90,519                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A   | 0                   | 0                         | -1,865,076                 | -1,865,076                 |
|           | TOTAL FOR CATEGORY 29            | 0                   | 0                         | -1,897,421                 | -1,897,421                 |
| <b>30</b> | <b>TRAINING</b>                  |                     |                           |                            |                            |
| 7065      | CONTRACTS - E                    | 0                   | 0                         | -102,100                   | -102,100                   |
| 7300      | DUES AND REGISTRATIONS           | 0                   | 0                         | 3,496                      | 3,496                      |

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| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 30                       | 0                   | 0                         | -98,604                    | -98,604                    |
| <b>31</b> | <b>STATE FUNDED HOUSE ARREST</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                                   | 0                   | 0                         | 317,540                    | 317,540                    |
|           | TOTAL FOR CATEGORY 31                       | 0                   | 0                         | 317,540                    | 317,540                    |
| <b>36</b> | <b>RESIDENTIAL CONFINEMENT</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                                   | 0                   | 0                         | 1,272                      | 1,272                      |
|           | TOTAL FOR CATEGORY 36                       | 0                   | 0                         | 1,272                      | 1,272                      |
| <b>37</b> | <b>OTIS REPLACEMENT</b>                     |                     |                           |                            |                            |
| 7060      | CONTRACTS                                   | 0                   | 0                         | -916,477                   | -916,477                   |
| 7061      | CONTRACTS - A                               | 0                   | 0                         | -14,771                    | -14,771                    |
| 7062      | CONTRACTS - B                               | 0                   | 0                         | -46,380                    | -46,380                    |
| 7063      | CONTRACTS - C                               | 0                   | 0                         | -2,432                     | -2,432                     |
| 7064      | CONTRACTS - D                               | 0                   | 0                         | -68,068                    | -68,068                    |
| 7065      | CONTRACTS - E                               | 0                   | 0                         | -72,295                    | -72,295                    |
| 7066      | CONTRACTS - F                               | 0                   | 0                         | -30,560                    | -30,560                    |
| 7289      | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | -140                       | -140                       |
| 7510      | EITS PROGRAMMER/DEVELOPER                   | 0                   | 0                         | -164,884                   | -164,884                   |
| 7511      | EITS DATABASE ADMINISTRATOR                 | 0                   | 0                         | -59,049                    | -59,049                    |
| 7533      | EITS EMAIL SERVICE                          | 0                   | 0                         | -699                       | -699                       |
| 8370      | COMPUTER HARDWARE >\$5,000                  | 0                   | 0                         | -15,518                    | -15,518                    |
|           | TOTAL FOR CATEGORY 37                       | 0                   | 0                         | -1,391,273                 | -1,391,273                 |
| <b>40</b> | <b>GENETIC MARKER TESTING</b>               |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                   | 0                   | 0                         | 1                          | 1                          |
|           | TOTAL FOR CATEGORY 40                       | 0                   | 0                         | 1                          | 1                          |
| <b>53</b> | <b>OCJA GRANTS</b>                          |                     |                           |                            |                            |
| 7000      | OPERATING                                   | 0                   | 0                         | 7,624                      | 7,624                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A              | 0                   | 0                         | -7,624                     | -7,624                     |
|           | TOTAL FOR CATEGORY 53                       | 0                   | 0                         | 0                          | 0                          |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387      | DPS COST ALLOCATION - GS DISPATCH           | 0                   | 0                         | 40,260                     | 43,379                     |
| 7394      | COST ALLOCATION - A                         | 0                   | 0                         | 41,594                     | 47,011                     |
|           | TOTAL FOR CATEGORY 81                       | 0                   | 0                         | 81,854                     | 90,390                     |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                         | 0                   | 0                         | 214,857                    | 233,393                    |
| 7397      | COST ALLOCATION - D                         | 0                   | 0                         | 82,027                     | 87,236                     |

| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7399               | COST ALLOCATION - F                                  | 0                   | 0                         | 14,678                     | 17,388                     |
| 7506               | EITS PC/LAN SUPPORT                                  | 0                   | 0                         | 370                        | 370                        |
| 7507               | EITS AGENCY IT SUPPORT                               | 0                   | 0                         | 121                        | 121                        |
| 7508               | EITS EXPANDED HELP DESK SUPPORT                      | 0                   | 0                         | 496                        | 496                        |
|                    | TOTAL FOR CATEGORY 82                                | 0                   | 0                         | 312,549                    | 339,004                    |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | -25,290                    | -25,290                    |
|                    | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | -25,290                    | -25,290                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | -7,033,235                 | -6,925,341                 |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>                 |                     |                           |                            |                            |
|                    | [See Attachment]                                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | 1,617,082                  | 2,715,030                  |
| 3802               | SUPERVISION FEES                                     | 0                   | 0                         | 205,671                    | 300,062                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M200                | 0                   | 0                         | 1,822,753                  | 3,015,092                  |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                             | 0                   | 0                         | 919,302                    | 1,755,546                  |
| 5200               | WORKERS COMPENSATION                                 | 0                   | 0                         | 21,010                     | 26,985                     |
| 5300               | RETIREMENT                                           | 0                   | 0                         | 338,866                    | 649,385                    |
| 5400               | PERSONNEL ASSESSMENT                                 | 0                   | 0                         | 4,782                      | 7,174                      |
| 5500               | GROUP INSURANCE                                      | 0                   | 0                         | 120,024                    | 228,942                    |
| 5700               | PAYROLL ASSESSMENT                                   | 0                   | 0                         | 1,495                      | 2,242                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                    | 0                   | 0                         | 23,354                     | 44,585                     |
| 5800               | UNEMPLOYMENT COMPENSATION                            | 0                   | 0                         | 1,280                      | 2,457                      |
| 5840               | MEDICARE                                             | 0                   | 0                         | 13,330                     | 25,451                     |
|                    | TOTAL FOR CATEGORY 01                                | 0                   | 0                         | 1,443,443                  | 2,742,767                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                               |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | 31,690                     | 71,842                     |
|                    | TOTAL FOR CATEGORY 03                                | 0                   | 0                         | 31,690                     | 71,842                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                            |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                   | 0                   | 0                         | 14,400                     | 9,407                      |
| 7050               | EMPLOYEE BOND INSURANCE                              | 0                   | 0                         | 27                         | 41                         |
| 7054               | AG TORT CLAIM ASSESSMENT                             | 0                   | 0                         | 1,747                      | 2,621                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL                        | 0                   | 0                         | 1,683                      | 3,366                      |
|                    | TOTAL FOR CATEGORY 04                                | 0                   | 0                         | 17,857                     | 15,435                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 954                        | 477                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 46,926                     | 23,670                     |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 47,880                     | 24,147                     |
| <b>15</b>          | <b>SWORN STAFF PHYSICALS</b>              |                     |                           |                            |                            |
| 7385               | STAFF PHYSICALS                           | 0                   | 0                         | 18,273                     | 9,136                      |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 18,273                     | 9,136                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 2,359                      | 4,717                      |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 3,808                      | 5,712                      |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 2,316                      | 3,474                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 5,940                      | 2,970                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 38,160                     | 17,876                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 52,583                     | 34,749                     |
| <b>29</b>          | <b>SWORN SPECIALTY EQUIPMENT</b>          |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 12,223                     | 3,595                      |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | 198,804                    | 113,421                    |
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 211,027                    | 117,016                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200 | 0                   | 0                         | 1,822,753                  | 3,015,092                  |
| <b>M201</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -535,613                   | -524,670                   |
| 4103               | COUNTY REIMBURSEMENTS                     | 0                   | 0                         | -113,816                   | -151,845                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M201     | 0                   | 0                         | -649,429                   | -676,515                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -482,687                   | -502,221                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -4,135                     | -8,683                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | -44,317                    | -45,981                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -2,657                     | -2,657                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -88,910                    | -88,910                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -830                       | -830                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -12,259                    | -12,759                    |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -674                       | -707                       |
| 5840               | MEDICARE                                  | 0                   | 0                         | -6,999                     | -7,282                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -643,468                   | -670,030                   |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -15                        | -15                        |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -971                       | -971                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -655                       | -873                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,641                     | -1,859                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -917                       | -1,223                     |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -2,116                     | -2,116                     |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -1,287                     | -1,287                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -4,320                     | -4,626                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M201 | 0                   | 0                         | -649,429                   | -676,515                   |
| <b>M203</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 27,867                     | 22,447                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M203     | 0                   | 0                         | 27,867                     | 22,447                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 11,731                     | 11,651                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 595                        | 7                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | 9,750                      | 10,008                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 297                        | 296                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 16                         | 16                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 170                        | 169                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 22,559                     | 22,147                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 125                        | 125                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 125                        | 125                        |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 2,383                      | 0                          |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 175                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 505                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 2,120                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,800                      | 175                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M203 | 0                   | 0                         | 27,867                     | 22,447                     |
| <b>M204</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 377,949                    | 365,600                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M204     | 0                   | 0                         | 377,949                    | 365,600                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 235,835                    | 243,814                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 5,589                      | 3,539                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 66,034                     | 68,269                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 1,063                      | 1,063                      |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 35,564                     | 35,564                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 332                        | 332                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 5,989                      | 6,192                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 329                        | 340                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 3,421                      | 3,534                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 354,156                    | 362,647                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 6                          | 6                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 388                        | 388                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 374                        | 499                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 768                        | 893                        |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 212                        | 0                          |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 10,428                     | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 10,640                     | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 524                        | 699                        |

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| Item No            | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                           | 0                   | 0                         | 846                        | 846                        |
| 7556               | EITS SECURITY ASSESSMENT                                 | 0                   | 0                         | 515                        | 515                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                           | 0                   | 0                         | 2,020                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                           | 0                   | 0                         | 8,480                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | 12,385                     | 2,060                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M204                | 0                   | 0                         | 377,949                    | 365,600                    |
| <b>M205</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                    | 0                   | 0                         | 259,842                    | 722,330                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M205                    | 0                   | 0                         | 259,842                    | 722,330                    |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                         |                     |                           |                            |                            |
| 5100               | SALARIES                                                 | 0                   | 0                         | 0                          | 446,050                    |
| 5200               | WORKERS COMPENSATION                                     | 0                   | 0                         | 0                          | 10,570                     |
| 5300               | RETIREMENT                                               | 0                   | 0                         | 0                          | 124,890                    |
| 5400               | PERSONNEL ASSESSMENT                                     | 0                   | 0                         | 2,657                      | 2,657                      |
| 5500               | GROUP INSURANCE                                          | 0                   | 0                         | 0                          | 66,680                     |
| 5700               | PAYROLL ASSESSMENT                                       | 0                   | 0                         | 830                        | 830                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                        | 0                   | 0                         | 0                          | 11,330                     |
| 5800               | UNEMPLOYMENT COMPENSATION                                | 0                   | 0                         | 0                          | 620                        |
| 5840               | MEDICARE                                                 | 0                   | 0                         | 0                          | 6,470                      |
|                    | TOTAL FOR CATEGORY 01                                    | 0                   | 0                         | 3,487                      | 670,097                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                   |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE                       | 0                   | 0                         | 31,690                     | 42,260                     |
|                    | TOTAL FOR CATEGORY 03                                    | 0                   | 0                         | 31,690                     | 42,260                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                       | 0                   | 0                         | 8,000                      | 1,150                      |
| 7050               | EMPLOYEE BOND INSURANCE                                  | 0                   | 0                         | 15                         | 15                         |
| 7054               | AG TORT CLAIM ASSESSMENT                                 | 0                   | 0                         | 971                        | 971                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                            | 0                   | 0                         | 935                        | 1,247                      |
|                    | TOTAL FOR CATEGORY 04                                    | 0                   | 0                         | 9,921                      | 3,383                      |
| <b>05</b>          | <b>EQUIPMENT</b>                                         |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                            | 0                   | 0                         | 530                        | 0                          |
| 8241               | NEW FURNISHINGS <\$5,000 - A                             | 0                   | 0                         | 26,070                     | 0                          |
|                    | TOTAL FOR CATEGORY 05                                    | 0                   | 0                         | 26,600                     | 0                          |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>15</b>          | <b>SWORN STAFF PHYSICALS</b>                     |                     |                           |                            |                            |
| 7385               | STAFF PHYSICALS                                  | 0                   | 0                         | 10,151                     | 0                          |
|                    | TOTAL FOR CATEGORY 15                            | 0                   | 0                         | 10,151                     | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 1,310                      | 1,747                      |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 2,116                      | 2,116                      |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 1,287                      | 1,287                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 3,300                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 21,200                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 29,213                     | 5,150                      |
| <b>29</b>          | <b>SWORN SPECIALTY EQUIPMENT</b>                 |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 7,190                      | 0                          |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                   | 0                   | 0                         | 141,590                    | 1,440                      |
|                    | TOTAL FOR CATEGORY 29                            | 0                   | 0                         | 148,780                    | 1,440                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M205        | 0                   | 0                         | 259,842                    | 722,330                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -1,398                     | -1,395                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | -1,398                     | -1,395                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>81</b>          | <b>DPS GENERAL SERVICES COST ALLOCATION</b>      |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH                | 0                   | 0                         | -1,439                     | -1,440                     |
| 7394               | COST ALLOCATION - A                              | 0                   | 0                         | 14                         | 18                         |
|                    | TOTAL FOR CATEGORY 81                            | 0                   | 0                         | -1,425                     | -1,422                     |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -4                         | -4                         |
| 7397               | COST ALLOCATION - D                              | 0                   | 0                         | 20                         | 20                         |
| 7399               | COST ALLOCATION - F                              | 0                   | 0                         | 11                         | 11                         |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 27                         | 27                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | -1,398                     | -1,395                     |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 15,788                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 15,788                     | 0                          |



| Item No            | Description                                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                         |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                             |                     |                           |                            |                            |
| 7510               | EITS PROGRAMMER/DEVELOPER                               | 0                   | 0                         | 6,760                      | 0                          |
| 7511               | EITS DATABASE ADMINISTRATOR                             | 0                   | 0                         | 9,028                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                   | 0                   | 0                         | 15,788                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227               | 0                   | 0                         | 15,788                     | 0                          |
| <b>E350</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                   | 0                   | 0                         | 2,617,695                  | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E350                   | 0                   | 0                         | 2,617,695                  | 0                          |
| <b>EXPENDITURE</b> |                                                         |                     |                           |                            |                            |
| <b>37</b>          | <b>OTIS REPLACEMENT</b>                                 |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                       | 0                   | 0                         | 19,263                     | 0                          |
| 6220               | AUTO MISC - IN-STATE                                    | 0                   | 0                         | 1,170                      | 0                          |
| 6250               | COMM AIR TRANS IN-STATE                                 | 0                   | 0                         | 8,800                      | 0                          |
| 7060               | CONTRACTS                                               | 0                   | 0                         | 1,921,600                  | 0                          |
| 7510               | EITS PROGRAMMER/DEVELOPER                               | 0                   | 0                         | 490,816                    | 0                          |
| 7511               | EITS DATABASE ADMINISTRATOR                             | 0                   | 0                         | 176,046                    | 0                          |
|                    | TOTAL FOR CATEGORY 37                                   | 0                   | 0                         | 2,617,695                  | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E350               | 0                   | 0                         | 2,617,695                  | 0                          |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                   | 0                   | 0                         | 114,128                    | 17,528                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E712                   | 0                   | 0                         | 114,128                    | 17,528                     |
| <b>EXPENDITURE</b> |                                                         |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                  |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE                      | 0                   | 0                         | 13,104                     | 17,528                     |
|                    | TOTAL FOR CATEGORY 03                                   | 0                   | 0                         | 13,104                     | 17,528                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                               |                     |                           |                            |                            |
| 7063               | CONTRACTS - C                                           | 0                   | 0                         | 11,368                     | 0                          |
|                    | TOTAL FOR CATEGORY 04                                   | 0                   | 0                         | 11,368                     | 0                          |
| <b>05</b>          | <b>EQUIPMENT</b>                                        |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                          | 0                   | 0                         | 89,656                     | 0                          |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL FOR CATEGORY 05                      | 0                   | 0                         | 89,656                     | 0                          |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E712  | 0                   | 0                         | 114,128                    | 17,528                     |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3740     | 56,860,820          | 60,261,193                | 66,305,435                 | 66,802,792                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3740 | 56,860,820          | 60,261,193                | 66,305,435                 | 66,802,792                 |

## Section A1: Line Item Detail by GL

Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
|                    | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                  | 1,336,634           | 1,427,745                 | 1,497,813                  | 1,534,911                  |
| 2510               | REVERSIONS                             | -11,475             | 0                         | 0                          | 0                          |
| 2513               | BALANCE FORWARD TO NEW YEAR NEW B/A    | -19,673             | 0                         | 0                          | 0                          |
| 2516               | BUDGETARY TRANSFERS                    | -15,320             | 0                         | 0                          | 0                          |
| 3829               | ROOM, BOARD, TRANSP CHARGE             | 15,224              | 15,143                    | 15,224                     | 15,224                     |
| 4654               | TRANSFER FROM INTERIM FINANCE          | 19,673              | 0                         | 0                          | 0                          |
| 4697               | TRANSFER FROM PRISON STORE             | 3,075               | 4,668                     | 5,204                      | 5,204                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 1,328,138           | 1,447,556                 | 1,518,241                  | 1,555,339                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                               | 620,813             | 688,677                   | 765,725                    | 794,257                    |
| 5190               | SUPPLEMENTAL MILITARY PAY              | -1,960              | 0                         | -1,960                     | -1,960                     |
| 5200               | WORKERS COMPENSATION                   | 10,248              | 11,319                    | 10,826                     | 11,384                     |
| 5300               | RETIREMENT                             | 179,394             | 206,107                   | 205,579                    | 212,405                    |
| 5400               | PERSONNEL ASSESSMENT                   | 3,149               | 3,454                     | 3,454                      | 3,454                      |
| 5500               | GROUP INSURANCE                        | 103,938             | 115,583                   | 115,583                    | 115,583                    |
| 5700               | PAYROLL ASSESSMENT                     | 1,036               | 1,080                     | 1,080                      | 1,080                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 14,659              | 17,490                    | 19,448                     | 20,173                     |
| 5800               | UNEMPLOYMENT COMPENSATION              | 805                 | 999                       | 1,072                      | 1,113                      |
| 5810               | OVERTIME PAY                           | 26,840              | 0                         | 26,840                     | 26,840                     |
| 5820               | HOLIDAY PAY                            | 12,220              | 9,977                     | 12,220                     | 12,220                     |
| 5840               | MEDICARE                               | 10,356              | 9,984                     | 11,103                     | 11,519                     |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 9,530               | 8,622                     | 9,530                      | 9,530                      |
| 5882               | SHIFT DIFFERENTIAL OVERTIME            | 106                 | 0                         | 106                        | 106                        |
| 5910               | STANDBY PAY                            | 387                 | 0                         | 387                        | 387                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 3,520               | 0                         | 3,520                      | 3,520                      |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE           | 6,314               | 7,064                     | 6,314                      | 6,314                      |
|                    | TOTAL FOR CATEGORY 01                  | 1,001,355           | 1,080,356                 | 1,190,827                  | 1,227,925                  |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 465                 | 1,048                     | 465                        | 465                        |
| 7043               | PRINTING AND COPYING - B               | 210                 | 0                         | 210                        | 210                        |
| 7044               | PRINTING AND COPYING - C               | 362                 | 204                       | 362                        | 362                        |
| 7050               | EMPLOYEE BOND INSURANCE                | 19                  | 19                        | 20                         | 20                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 3,787               | 3,787                     | 3,787                      | 3,787                      |
| 7052               | VEHICLE COMP & COLLISION INS           | 100                 | 100                       | 100                        | 100                        |
| 7053               | RISK MGT MISC INS POLICIES             | 385                 | 385                       | 385                        | 385                        |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054      | AG TORT CLAIM ASSESSMENT                | 1,281               | 1,262                     | 1,262                      | 1,262                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 443                 | 443                       | 443                        | 443                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 0                   | 150                       | 0                          | 0                          |
| 7152      | DIESEL FUEL                             | 580                 | 17                        | 580                        | 580                        |
| 7153      | GASOLINE                                | 395                 | 1,993                     | 395                        | 395                        |
| 7155      | VEHICLE OPERATION - B                   | 0                   | 577                       | 0                          | 0                          |
| 7157      | VEHICLE SUPPLIES - OTHER                | 459                 | 258                       | 459                        | 459                        |
| 7222      | DATA PROCESSING SUPPLIES                | 876                 | 397                       | 876                        | 876                        |
| 7280      | OUTSIDE POSTAGE                         | 908                 | 657                       | 908                        | 908                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 802                 | 734                       | 802                        | 802                        |
| 7291      | CELL PHONE/PAGER CHARGES                | 318                 | 311                       | 318                        | 318                        |
| 7296      | EITS LONG DISTANCE CHARGES              | 573                 | 561                       | 573                        | 573                        |
| 7344      | INSPECTIONS & CERTIFICATIONS-D          | 2,317               | 3,362                     | 2,317                      | 2,317                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 1,536                     | 0                          | 0                          |
| 7631      | MISCELLANEOUS GOODS, MAT - A            | 680                 | 817                       | 680                        | 680                        |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B            | 160                 | 160                       | 160                        | 160                        |
| 7980      | OPERATING LEASE PAYMENTS                | 1,925               | 3,027                     | 1,925                      | 1,925                      |
|           | TOTAL FOR CATEGORY 04                   | 17,045              | 21,805                    | 17,027                     | 17,027                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                    | 10,769              | 13,616                    | 10,769                     | 10,769                     |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 3,711               | 882                       | 3,711                      | 3,711                      |
|           | TOTAL FOR CATEGORY 07                   | 14,480              | 14,498                    | 14,480                     | 14,480                     |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 46,031              | 37,695                    | 46,031                     | 46,031                     |
|           | TOTAL FOR CATEGORY 09                   | 46,031              | 37,695                    | 46,031                     | 46,031                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 2,546               | 2,751                     | 2,750                      | 2,750                      |
| 7556      | EITS SECURITY ASSESSMENT                | 1,228               | 1,672                     | 1,673                      | 1,673                      |
|           | TOTAL FOR CATEGORY 26                   | 3,774               | 4,423                     | 4,423                      | 4,423                      |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM</b>             |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 1,275               | 1,394                     | 1,275                      | 1,275                      |
|           | TOTAL FOR CATEGORY 29                   | 1,275               | 1,394                     | 1,275                      | 1,275                      |
| <b>50</b> | <b>INMATE DRIVENS</b>                   |                     |                           |                            |                            |
| 702E      | CASELD DRVN - OPERATING SUPPLIES        | 6,829               | 9,871                     | 6,829                      | 6,829                      |
| 717A      | CASELD DRVN - INMATE CLOTHING           | 9,094               | 6,314                     | 9,094                      | 9,094                      |
| 720A      | CASELD DRVN - FOOD                      | 100,511             | 106,358                   | 100,511                    | 100,511                    |
| 720B      | CASELD DRVN - FOOD-F                    | 5,803               | 12,919                    | 5,803                      | 5,803                      |

| Item No            | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 742A               | CASELD DRVN - INMATE SUPPLIES                     | 13,392              | 12,830                    | 13,392                     | 13,392                     |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B         | 0                   | 2,240                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 50                             | 135,629             | 150,532                   | 135,629                    | 135,629                    |
| <b>59</b>          | <b>UTILITIES</b>                                  |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                                | 31,603              | 27,478                    | 31,603                     | 31,603                     |
| 7133               | OIL UTILITIES                                     | 0                   | 524                       | 0                          | 0                          |
| 7135               | PROPANE UTILITIES                                 | 66,626              | 43,454                    | 66,626                     | 66,626                     |
| 7136               | GARBAGE DISPOSAL UTILITIES                        | 9,332               | 9,332                     | 9,332                      | 9,332                      |
|                    | TOTAL FOR CATEGORY 59                             | 107,561             | 80,788                    | 107,561                    | 107,561                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                      |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                             | 988                 | 1,357                     | 988                        | 988                        |
|                    | TOTAL FOR CATEGORY 87                             | 988                 | 1,357                     | 988                        | 988                        |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>            |                     |                           |                            |                            |
| 714A               | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS | 0                   | 54,708                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 95                             | 0                   | 54,708                    | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000         | 1,328,138           | 1,447,556                 | 1,518,241                  | 1,555,339                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                             | 0                   | 0                         | 369                        | 369                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100             | 0                   | 0                         | 369                        | 369                        |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                      |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                             | 0                   | 0                         | 369                        | 369                        |
|                    | TOTAL FOR CATEGORY 87                             | 0                   | 0                         | 369                        | 369                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100         | 0                   | 0                         | 369                        | 369                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                        |                     |                           |                            |                            |
|                    | [See Attachment]                                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                             | 0                   | 0                         | -23,272                    | -26,320                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150             | 0                   | 0                         | -23,272                    | -26,320                    |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                  |                     |                           |                            |                            |
| 5190               | SUPPLEMENTAL MILITARY PAY                         | 0                   | 0                         | 1,960                      | 1,960                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -26,840                    | -26,840                    |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -106                       | -106                       |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -387                       | -387                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -3,520                     | -3,520                     |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 2,266                      | 2,266                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -26,627                    | -26,627                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7344               | INSPECTIONS & CERTIFICATIONS-D            | 0                   | 0                         | 0                          | 1,000                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 1,098                      | 1,098                      |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 43                         | 43                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 1,141                      | 2,141                      |
| <b>09</b>          | <b>MAINTENANCE CONTRACTS</b>              |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 1,249                      | -2,799                     |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 1,249                      | -2,799                     |
| <b>29</b>          | <b>AGENCY ISSUE UNIFORM</b>               |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 965                        | 965                        |
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 965                        | 965                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -23,272                    | -26,320                    |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -2,172                     | -2,172                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | -2,172                     | -2,172                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | 1,992                      | 1,992                      |
| 717A               | CASELD DRVN - INMATE CLOTHING             | 0                   | 0                         | -3,452                     | -3,452                     |
| 720A               | CASELD DRVN - FOOD                        | 0                   | 0                         | -5,468                     | -5,468                     |
| 720B               | CASELD DRVN - FOOD-F                      | 0                   | 0                         | 5,741                      | 5,741                      |
| 742A               | CASELD DRVN - INMATE SUPPLIES             | 0                   | 0                         | -1,927                     | -1,927                     |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 0                         | 942                        | 942                        |
|                    | TOTAL FOR CATEGORY 50                     | 0                   | 0                         | -2,172                     | -2,172                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151 | 0                   | 0                         | -2,172                     | -2,172                     |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 10,314                     | 11,245                     |
| 3829               | ROOM, BOARD, TRANSP CHARGE                 | 0                   | 0                         | 1,330                      | 1,450                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M200      | 0                   | 0                         | 11,644                     | 12,695                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                      |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES           | 0                   | 0                         | 770                        | 840                        |
| 717A               | CASELD DRVN - INMATE CLOTHING              | 0                   | 0                         | 493                        | 537                        |
| 720A               | CASELD DRVN - FOOD                         | 0                   | 0                         | 8,297                      | 9,052                      |
| 720B               | CASELD DRVN - FOOD-F                       | 0                   | 0                         | 1,008                      | 1,099                      |
| 742A               | CASELD DRVN - INMATE SUPPLIES              | 0                   | 0                         | 1,001                      | 1,092                      |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B  | 0                   | 0                         | 75                         | 75                         |
|                    | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | 11,644                     | 12,695                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200  | 0                   | 0                         | 11,644                     | 12,695                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3741     | 1,328,138           | 1,447,556                 | 1,504,810                  | 1,539,911                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3741 | 1,328,138           | 1,447,556                 | 1,504,810                  | 1,539,911                  |

## Section A1: Line Item Detail by GL

Budget Account: 3743 DPS - INVESTIGATION DIVISION

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 6,462,146           | 6,078,658                 | 6,430,712                  | 6,491,432                  |
| 2507               | HIGHWAY FUND AUTHORIZATION            | 403,043             | 376,370                   | 412,461                    | 417,284                    |
| 2510               | REVERSIONS                            | -198,271            | 0                         | 0                          | 0                          |
| 2513               | BALANCE FORWARD TO NEW YEAR NEW B/A   | -5,583              | 0                         | 0                          | 0                          |
| 2518               | HIGHWAY FUND REVERSION                | 0                   | 0                         | 0                          | 0                          |
| 2520               | FEDERAL FUNDS FROM PREVIOUS YEAR      | 49,834              | 0                         | 0                          | 0                          |
| 2521               | FEDERAL FUNDS TO NEW YEAR             | -59,813             | 0                         | 0                          | 0                          |
| 3581               | DEA GRANT                             | 73,000              | 32,039                    | 49,131                     | 49,131                     |
| 3841               | RECORDS SEARCH CHARGE                 | 331                 | 0                         | 331                        | 331                        |
| 4200               | INSURANCE RECOVERIES                  | 3,070               | 0                         | 3,070                      | 3,070                      |
| 4203               | PRIOR YEAR FEDERAL TERRORISM GRANT    | 1,114               | 0                         | 1,009                      | 1,009                      |
| 4210               | FED GRANT REIMBURSEMENT               | 164,234             | 0                         | 311,881                    | 159,586                    |
| 4211               | HIDTA REIMBURSEMENTS                  | 0                   | 8,066                     | 0                          | 0                          |
| 4212               | FBI JTTF REIMBURSEMENT                | 3,327               | 4,456                     | 3,327                      | 3,327                      |
| 4214               | DEA TASK FORCE REIMBURSEMENT          | 6,222               | 13,941                    | 6,222                      | 6,222                      |
| 4254               | MISCELLANEOUS REVENUE                 | 1,870               | 0                         | 0                          | 0                          |
| 4602               | HIGHWAY FUND SALARY ADJUSTMENT        | 8,612               | 0                         | 0                          | 0                          |
| 4650               | TRANSFER FROM CONTINGENCY-HWY         | 8,691               | 0                         | 0                          | 0                          |
| 4669               | DEM GRANTS                            | 405,981             | 320,923                   | 404,292                    | 404,292                    |
| 4670               | TRANSFER FROM HEALTH DIVISION         | 94,329              | 0                         | 533,455                    | 693,898                    |
| 4757               | TRANS FROM DPS CRIMINAL JUSTICE       | 123,107             | 90,314                    | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 7,545,244           | 6,924,767                 | 8,155,891                  | 8,229,582                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 3,046,203           | 3,274,800                 | 3,476,241                  | 3,530,509                  |
| 5200               | WORKERS COMPENSATION                  | 41,705              | 43,099                    | 42,123                     | 42,947                     |
| 5300               | RETIREMENT                            | 1,021,510           | 1,046,461                 | 1,135,065                  | 1,151,424                  |
| 5400               | PERSONNEL ASSESSMENT                  | 12,111              | 13,284                    | 13,285                     | 13,285                     |
| 5500               | GROUP INSURANCE                       | 403,859             | 444,550                   | 444,550                    | 444,550                    |
| 5700               | PAYROLL ASSESSMENT                    | 3,984               | 4,152                     | 4,152                      | 4,152                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 71,585              | 83,182                    | 88,300                     | 89,676                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 3,718               | 4,751                     | 4,867                      | 4,943                      |
| 5810               | OVERTIME PAY                          | 1,713               | 0                         | 1,713                      | 1,713                      |
| 5830               | COMP TIME PAYOFF                      | 71,364              | 0                         | 71,364                     | 71,364                     |
| 5840               | MEDICARE                              | 46,094              | 47,483                    | 50,413                     | 51,201                     |
| 5880               | SHIFT DIFFERENTIAL PAY                | 14,372              | 11,636                    | 14,372                     | 14,372                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME           | 41                  | 0                         | 41                         | 41                         |



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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5904      | VACANCY SAVINGS                        | 0                   | -87,415                   | 0                          | 0                          |
| 5910      | STANDBY PAY                            | 9,553               | 6,884                     | 9,553                      | 9,553                      |
| 5960      | TERMINAL SICK LEAVE PAY                | 13,852              | 0                         | 13,852                     | 13,852                     |
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 23,271              | 0                         | 23,271                     | 23,271                     |
| 5975      | FORFEITED ANNUAL LEAVE PAYOFF          | 402                 | 0                         | 402                        | 402                        |
| 5980      | CALL BACK PAY                          | 874                 | 480                       | 874                        | 874                        |
|           | TOTAL FOR CATEGORY 01                  | 4,786,211           | 4,893,347                 | 5,394,438                  | 5,468,129                  |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 3,704               | 5,977                     | 3,704                      | 3,704                      |
| 6220      | AUTO MISC - IN-STATE                   | 30                  | 0                         | 30                         | 30                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 10                  | 0                         | 10                         | 10                         |
| 6250      | COMM AIR TRANS IN-STATE                | 1,194               | 1,547                     | 1,194                      | 1,194                      |
|           | TOTAL FOR CATEGORY 03                  | 4,938               | 7,524                     | 4,938                      | 4,938                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 7,136               | 6,338                     | 7,136                      | 7,136                      |
| 7021      | OPERATING SUPPLIES-A                   | 1,034               | 1,019                     | 1,034                      | 1,034                      |
| 7023      | OPERATING SUPPLIES-C                   | 6,769               | 6,933                     | 6,769                      | 6,769                      |
| 7027      | OPERATING SUPPLIES-G                   | 889                 | 667                       | 889                        | 889                        |
| 7030      | FREIGHT CHARGES                        | 762                 | 874                       | 762                        | 762                        |
| 7044      | PRINTING AND COPYING - C               | 3,471               | 0                         | 3,471                      | 3,471                      |
| 7045      | STATE PRINTING CHARGES                 | 698                 | 776                       | 698                        | 698                        |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 445                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 71                  | 76                        | 75                         | 75                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2,237               | 0                         | 2,237                      | 2,237                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 2,598               | 2,398                     | 2,598                      | 2,598                      |
| 7053      | RISK MGT MISC INS POLICIES             | 597                 | 0                         | 597                        | 597                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 4,928               | 4,854                     | 4,854                      | 4,854                      |
| 7056      | INSURANCE DEDUCTIBLES                  | 600                 | 0                         | 600                        | 600                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 11,069              | 10,626                    | 11,069                     | 11,069                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 122                       | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 2,115                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 4,290               | 2,867                     | 4,290                      | 4,290                      |
| 7061      | CONTRACTS - A                          | 2,650               | 3,305                     | 2,650                      | 2,650                      |
| 7064      | CONTRACTS - D                          | 712                 | 456                       | 712                        | 712                        |
| 7071      | CONTRACTS - K                          | 380                 | 395                       | 380                        | 380                        |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 1,095               | 1,095                     | 1,095                      | 1,095                      |
| 7075      | MED/HEALTH CARE CONTRACTS              | 0                   | 65                        | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                       | 579                 | 2,240                     | 579                        | 579                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 165,405             | 176,153                   | 165,405                    | 165,405                    |
| 7105      | STATE OWNED BLDG RENT-OTHER            | 26,685              | 26,685                    | 26,685                     | 26,685                     |

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|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110                  | NON-STATE OWNED OFFICE RENT           | 117,892             | 108,517                   | 117,892                    | 117,892                    |
| 7130                  | BOTTLED WATER                         | 158                 | 269                       | 158                        | 158                        |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE        | 36,376              | 32,324                    | 36,376                     | 36,376                     |
| 7153                  | GASOLINE                              | 59,318              | 53,450                    | 59,318                     | 59,318                     |
| 7155                  | VEHICLE OPERATION - B                 | 895                 | 720                       | 895                        | 895                        |
| 7200                  | FOOD                                  | 25                  | 0                         | 25                         | 25                         |
| 7250                  | B & G EXTRA SERVICES                  | 50                  | 175                       | 50                         | 50                         |
| 7255                  | B & G LEASE ASSESSMENT                | 1,553               | 1,820                     | 1,553                      | 1,553                      |
| 7270                  | LATE FEES AND PENALTIES               | 89                  | 0                         | 89                         | 89                         |
| 7280                  | OUTSIDE POSTAGE                       | 152                 | 264                       | 152                        | 152                        |
| 7285                  | POSTAGE - STATE MAILROOM              | 490                 | 890                       | 490                        | 490                        |
| 7289                  | EITS PHONE LINE AND VOICEMAIL         | 8,019               | 6,982                     | 8,019                      | 8,019                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 4,101               | 3,810                     | 4,101                      | 4,101                      |
| 7291                  | CELL PHONE/PAGER CHARGES              | 15,683              | 11,729                    | 15,683                     | 15,683                     |
| 7296                  | EITS LONG DISTANCE CHARGES            | 2,702               | 1,555                     | 2,702                      | 2,702                      |
| 7297                  | EITS 800 TOLL FREE CHARGES            | 0                   | 4                         | 0                          | 0                          |
| 7301                  | MEMBERSHIP DUES                       | 1,600               | 1,845                     | 1,600                      | 1,600                      |
| 7330                  | SPECIAL REPORT SERVICES & FEES        | 0                   | 307                       | 0                          | 0                          |
| 7370                  | PUBLICATIONS AND PERIODICALS          | 2,001               | 5,676                     | 2,001                      | 2,001                      |
| 7385                  | STAFF PHYSICALS                       | 0                   | 83                        | 0                          | 0                          |
| 7430                  | PROFESSIONAL SERVICES                 | 365                 | 2,620                     | 365                        | 365                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 527                 | 6,780                     | 527                        | 527                        |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 2,051               | 2,480                     | 2,051                      | 2,051                      |
| 7635                  | MISCELLANEOUS SERVICES                | 190                 | 0                         | 190                        | 190                        |
| 7637                  | NOTARY FEE APPLY OR RENEW             | 355                 | 509                       | 355                        | 355                        |
| 7980                  | OPERATING LEASE PAYMENTS              | 6,359               | 14,044                    | 6,359                      | 6,359                      |
| 8241                  | NEW FURNISHINGS <\$5,000 - A          | 5,017               | 0                         | 5,017                      | 5,017                      |
| 8271                  | SPECIAL EQUIPMENT <\$5,000 - A        | 474                 | 0                         | 474                        | 474                        |
| TOTAL FOR CATEGORY 04 |                                       | 511,097             | 507,357                   | 511,027                    | 511,027                    |
| <b>05</b>             | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7060                  | CONTRACTS                             | 9,269               | 0                         | 9,269                      | 9,269                      |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE        | 530                 | 0                         | 530                        | 530                        |
| 8270                  | SPECIAL EQUIPMENT >\$5,000            | 37,120              | 8,703                     | 37,120                     | 37,120                     |
| 8310                  | PICK-UPS, VANS - NEW                  | 0                   | 93,015                    | 0                          | 0                          |
| 8360                  | AUTOMOBILES - NEW                     | 81,337              | 0                         | 81,337                     | 81,337                     |
| TOTAL FOR CATEGORY 05 |                                       | 128,256             | 101,718                   | 128,256                    | 128,256                    |
| <b>08</b>             | <b>CONTRACT LAB SERVICES</b>          |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                    | 1,835               | 0                         | 1,835                      | 1,835                      |
| 7060                  | CONTRACTS                             | 129,763             | 138,894                   | 129,763                    | 129,763                    |
| TOTAL FOR CATEGORY 08 |                                       | 131,598             | 138,894                   | 131,598                    | 131,598                    |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>10</b> | <b>PURCHASE OF DRUGS-INF</b>       |                     |                           |                            |                            |
| 7341      | INSPECTIONS & CERTIFICATIONS-A     | 29,267              | 29,267                    | 29,267                     | 29,267                     |
|           | TOTAL FOR CATEGORY 10              | 29,267              | 29,267                    | 29,267                     | 29,267                     |
| <b>12</b> | <b>INVESTIGATIVE TRAVEL</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 3,813               | 3,491                     | 3,813                      | 3,813                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 92                  | 0                         | 92                         | 92                         |
| 6120      | AUTO MISC OUT-OF-STATE             | 5                   | 92                        | 5                          | 5                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 996                 | 0                         | 996                        | 996                        |
| 6200      | PER DIEM IN-STATE                  | 9,792               | 12,224                    | 9,792                      | 9,792                      |
| 6220      | AUTO MISC - IN-STATE               | 0                   | 10                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 277                       | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 0                   | 6                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 12              | 14,698              | 16,100                    | 14,698                     | 14,698                     |
| <b>13</b> | <b>HWY FUND TRAVEL/OPERATING</b>   |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 1,091               | 0                         | 1,091                      | 1,091                      |
| 7023      | OPERATING SUPPLIES-C               | 432                 | 443                       | 432                        | 432                        |
| 7044      | PRINTING AND COPYING - C           | 484                 | 0                         | 484                        | 484                        |
| 7045      | STATE PRINTING CHARGES             | 0                   | 114                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE            | 5                   | 0                         | 0                          | 0                          |
| 7052      | VEHICLE COMP & COLLISION INS       | 150                 | 149                       | 150                        | 150                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE     | 664                 | 665                       | 664                        | 664                        |
| 7060      | CONTRACTS                          | 20                  | 78                        | 20                         | 20                         |
| 7064      | CONTRACTS - D                      | 0                   | 24                        | 0                          | 0                          |
| 7071      | CONTRACTS - K                      | 0                   | 25                        | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE     | 3,430               | 3,375                     | 3,430                      | 3,430                      |
| 7153      | GASOLINE                           | 4,950               | 5,316                     | 4,950                      | 4,950                      |
| 7155      | VEHICLE OPERATION - B              | 76                  | 30                        | 76                         | 76                         |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D     | 0                   | 2,586                     | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM           | 38                  | 57                        | 38                         | 38                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 0                   | 374                       | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES           | 1,701               | 851                       | 1,701                      | 1,701                      |
| 7296      | EITS LONG DISTANCE CHARGES         | 0                   | 76                        | 0                          | 0                          |
| 7385      | STAFF PHYSICALS                    | 990                 | 1,791                     | 990                        | 990                        |
| 7533      | EITS EMAIL SERVICE                 | 525                 | 524                       | 525                        | 525                        |
| 7980      | OPERATING LEASE PAYMENTS           | 819                 | 498                       | 819                        | 819                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 64                  | 0                         | 64                         | 64                         |
|           | TOTAL FOR CATEGORY 13              | 15,439              | 16,976                    | 15,434                     | 15,434                     |

**15 STAFF PHYSICALS**

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|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7385      | STAFF PHYSICALS                | 12,401              | 17,526                    | 12,401                     | 12,401                     |
|           | TOTAL FOR CATEGORY 15          | 12,401              | 17,526                    | 12,401                     | 12,401                     |
| <b>24</b> | <b>DEA MARIJUANA GRANT</b>     |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                   | 44,218              | 24,506                    | 44,218                     | 44,218                     |
| 5880      | SHIFT DIFFERENTIAL PAY         | 225                 | 47                        | 225                        | 225                        |
| 5980      | CALL BACK PAY                  | 0                   | 82                        | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE          | 831                 | 409                       | 831                        | 831                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE      | 30                  | 0                         | 30                         | 30                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 482                 | 0                         | 482                        | 482                        |
| 6200      | PER DIEM IN-STATE              | 3,105               | 6,995                     | 3,105                      | 3,105                      |
| 6240      | PERSONAL VEHICLE IN-STATE      | 240                 | 0                         | 240                        | 240                        |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D | 2,380               | 0                         | 2,380                      | 2,380                      |
|           | TOTAL FOR CATEGORY 24          | 51,511              | 32,039                    | 51,511                     | 51,511                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 455                 | 0                         | 455                        | 455                        |
| 7060      | CONTRACTS                      | 180                 | 304                       | 180                        | 180                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 1,348               | 0                         | 1,348                      | 1,348                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 3,363               | 3,717                     | 3,363                      | 3,363                      |
| 7299      | TELEPHONE & DATA WIRING        | 735                 | 0                         | 735                        | 735                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 102                 | 0                         | 102                        | 102                        |
| 7510      | EITS PROGRAMMER/DEVELOPER      | 1,764               | 3,834                     | 1,764                      | 1,764                      |
| 7511      | EITS DATABASE ADMINISTRATOR    | 6,207               | 9,367                     | 6,207                      | 6,207                      |
| 7531      | EITS DISK STORAGE              | 1,877               | 1,828                     | 1,877                      | 1,877                      |
| 7532      | EITS SHARED WEB SERVER HOSTING | 673                 | 673                       | 673                        | 673                        |
| 7533      | EITS EMAIL SERVICE             | 11,131              | 12,929                    | 11,131                     | 11,131                     |
| 7546      | EITS DATABASE HOSTING          | 42                  | 510                       | 42                         | 42                         |
| 7548      | EITS VIRTUAL SERVER HOSTING    | 21,245              | 42,491                    | 21,245                     | 21,245                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 9,793               | 10,579                    | 10,579                     | 10,579                     |
| 7556      | EITS SECURITY ASSESSMENT       | 4,724               | 6,434                     | 6,433                      | 6,433                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 6,692               | 2,525                     | 6,692                      | 6,692                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 26,350              | 6,775                     | 26,350                     | 26,350                     |
|           | TOTAL FOR CATEGORY 26          | 96,681              | 101,966                   | 99,176                     | 99,176                     |
| <b>29</b> | <b>UNIFORMS</b>                |                     |                           |                            |                            |
| 7060      | CONTRACTS                      | 11,480              | 0                         | 11,480                     | 11,480                     |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D | 9,573               | 14,198                    | 9,573                      | 9,573                      |
| 7176      | PROTECTIVE GEAR                | 6,610               | 1,438                     | 6,610                      | 6,610                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A | 359,919             | 0                         | 359,919                    | 359,919                    |
|           | TOTAL FOR CATEGORY 29          | 387,582             | 15,636                    | 387,582                    | 387,582                    |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b> | <b>TRAINING</b>                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 474                 | 620                       | 474                        | 474                        |
| 6120      | AUTO MISC OUT-OF-STATE             | 0                   | 58                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 706                 | 0                         | 706                        | 706                        |
| 6200      | PER DIEM IN-STATE                  | 12,937              | 9,792                     | 12,937                     | 12,937                     |
| 6250      | COMM AIR TRANS IN-STATE            | 771                 | 0                         | 771                        | 771                        |
| 7302      | REGISTRATION FEES                  | 4,167               | 13,104                    | 4,167                      | 4,167                      |
| 7320      | INSTRUCTIONAL SUPPLIES             | 0                   | 600                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30              | 19,055              | 24,174                    | 19,055                     | 19,055                     |
| <b>33</b> | <b>JAG NARCOTIC ENFORCEMENT</b>    |                     |                           |                            |                            |
| 7185      | MED/DENT SUPP - NON-CONTRACT       | 23,400              | 0                         | 23,400                     | 23,400                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000         | 34,822              | 0                         | 34,822                     | 34,822                     |
|           | TOTAL FOR CATEGORY 33              | 58,222              | 0                         | 58,222                     | 58,222                     |
| <b>34</b> | <b>JAG OVERTIME/TRAVEL</b>         |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                       | 40,336              | 75,133                    | 40,336                     | 40,336                     |
| 5820      | HOLIDAY PAY                        | 179                 | 153                       | 179                        | 179                        |
| 5880      | SHIFT DIFFERENTIAL PAY             | 386                 | 710                       | 386                        | 386                        |
| 5980      | CALL BACK PAY                      | 2,672               | 10,083                    | 2,672                      | 2,672                      |
| 6100      | PER DIEM OUT-OF-STATE              | 611                 | 770                       | 611                        | 611                        |
| 6120      | AUTO MISC OUT-OF-STATE             | 0                   | 50                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 46                  | 0                         | 46                         | 46                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 823                 | 486                       | 823                        | 823                        |
| 7020      | OPERATING SUPPLIES                 | 0                   | 778                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                  | 300                 | 1,200                     | 300                        | 300                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 0                   | 951                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 34              | 45,353              | 90,314                    | 45,353                     | 45,353                     |
| <b>36</b> | <b>FBI REIMBURSEMENT</b>           |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                       | 2,789               | 3,261                     | 2,789                      | 2,789                      |
| 5820      | HOLIDAY PAY                        | 0                   | 82                        | 0                          | 0                          |
| 5980      | CALL BACK PAY                      | 538                 | 1,113                     | 538                        | 538                        |
|           | TOTAL FOR CATEGORY 36              | 3,327               | 4,456                     | 3,327                      | 3,327                      |
| <b>38</b> | <b>NARCOTICS TRAINING</b>          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 10,938              | 0                         | 10,938                     | 10,938                     |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 1,912               | 0                         | 1,912                      | 1,912                      |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 592                 | 0                         | 592                        | 592                        |
| 7302      | REGISTRATION FEES                  | 6,090               | 0                         | 6,090                      | 6,090                      |
|           | TOTAL FOR CATEGORY 38              | 19,532              | 0                         | 19,532                     | 19,532                     |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>44</b> | <b>DEM 2010 SHSP GRANT</b>         |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 2,539               | 5,334                     | 2,539                      | 2,539                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 512                 | 361                       | 512                        | 512                        |
| 6120      | AUTO MISC OUT-OF-STATE             | 57                  | 42                        | 57                         | 57                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 0                   | 25                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 96                  | 293                       | 96                         | 96                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 2,080               | 5,454                     | 2,080                      | 2,080                      |
| 6200      | PER DIEM IN-STATE                  | 558                 | 5,416                     | 558                        | 558                        |
| 6220      | AUTO MISC - IN-STATE               | 10                  | 153                       | 10                         | 10                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 25                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 42                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE            | 400                 | 4,568                     | 400                        | 400                        |
| 7020      | OPERATING SUPPLIES                 | 5,367               | 2,677                     | 5,367                      | 5,367                      |
| 7030      | FREIGHT CHARGES                    | 19                  | 0                         | 19                         | 19                         |
| 7044      | PRINTING AND COPYING - C           | 59                  | 0                         | 59                         | 59                         |
| 7045      | STATE PRINTING CHARGES             | 410                 | 207                       | 410                        | 410                        |
| 7060      | CONTRACTS                          | 252,817             | 220,734                   | 252,817                    | 252,817                    |
| 7061      | CONTRACTS - A                      | 3,753               | 1,332                     | 3,753                      | 3,753                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 37,760              | 16,479                    | 37,760                     | 37,760                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS     | 0                   | 1,240                     | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS     | 64,518              | 0                         | 64,518                     | 64,518                     |
| 7138      | OTHER UTILITIES                    | 1,235               | 1,163                     | 1,235                      | 1,235                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 310                 | 499                       | 310                        | 310                        |
| 7291      | CELL PHONE/PAGER CHARGES           | 2,403               | 2,488                     | 2,403                      | 2,403                      |
| 7296      | EITS LONG DISTANCE CHARGES         | 42                  | 20                        | 42                         | 42                         |
| 7297      | EITS 800 TOLL FREE CHARGES         | 17                  | 0                         | 17                         | 17                         |
| 7301      | MEMBERSHIP DUES                    | 595                 | 0                         | 595                        | 595                        |
| 7302      | REGISTRATION FEES                  | 890                 | 4,605                     | 890                        | 890                        |
| 7330      | SPECIAL REPORT SERVICES & FEES     | 2,400               | 600                       | 2,400                      | 2,400                      |
| 7370      | PUBLICATIONS AND PERIODICALS       | 3,061               | 33,950                    | 3,061                      | 3,061                      |
| 7531      | EITS DISK STORAGE                  | 66                  | 0                         | 66                         | 66                         |
| 7533      | EITS EMAIL SERVICE                 | 449                 | 874                       | 449                        | 449                        |
| 7542      | EITS SILVERNET ACCESS              | 41                  | 0                         | 41                         | 41                         |
| 7548      | EITS VIRTUAL SERVER HOSTING        | 3,663               | 0                         | 3,663                      | 3,663                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 8,519               | 10,802                    | 8,519                      | 8,519                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL   | 3,642               | 0                         | 3,642                      | 3,642                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 979                 | 0                         | 979                        | 979                        |
| 7980      | OPERATING LEASE PAYMENTS           | 700                 | 1,540                     | 700                        | 700                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A       | 545                 | 0                         | 545                        | 545                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 5,471               | 0                         | 5,471                      | 5,471                      |
|           | TOTAL FOR CATEGORY 44              | 405,983             | 320,923                   | 405,983                    | 405,983                    |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>45</b> | <b>HIDTA REIMBURSEMENT</b>         |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                       | 0                   | 7,974                     | 0                          | 0                          |
| 5880      | SHIFT DIFFERENTIAL PAY             | 0                   | 92                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 45              | 0                   | 8,066                     | 0                          | 0                          |
| <b>46</b> | <b>DEA LV REIMBURSEMENT</b>        |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                       | 6,118               | 13,941                    | 6,118                      | 6,118                      |
| 5980      | CALL BACK PAY                      | 104                 | 0                         | 104                        | 104                        |
|           | TOTAL FOR CATEGORY 46              | 6,222               | 13,941                    | 6,222                      | 6,222                      |
| <b>52</b> | <b>SAFE-TO-TELL PROGRAM</b>        |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                       | 15,683              | 0                         | 15,683                     | 15,683                     |
| 5820      | HOLIDAY PAY                        | 628                 | 0                         | 628                        | 628                        |
| 5880      | SHIFT DIFFERENTIAL PAY             | 14                  | 0                         | 14                         | 14                         |
| 5980      | CALL BACK PAY                      | 2,239               | 0                         | 2,239                      | 2,239                      |
| 6100      | PER DIEM OUT-OF-STATE              | 1,630               | 0                         | 1,630                      | 1,630                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 415                 | 0                         | 415                        | 415                        |
| 6120      | AUTO MISC OUT-OF-STATE             | 36                  | 0                         | 36                         | 36                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 776                 | 0                         | 776                        | 776                        |
| 6200      | PER DIEM IN-STATE                  | 2,955               | 0                         | 2,955                      | 2,955                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 494                 | 0                         | 494                        | 494                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 82                  | 0                         | 82                         | 82                         |
| 6220      | AUTO MISC - IN-STATE               | 160                 | 0                         | 160                        | 160                        |
| 6250      | COMM AIR TRANS IN-STATE            | 3,037               | 0                         | 3,037                      | 3,037                      |
| 7020      | OPERATING SUPPLIES                 | 1,483               | 0                         | 1,483                      | 1,483                      |
| 7060      | CONTRACTS                          | 113,588             | 0                         | 113,588                    | 113,588                    |
| 7250      | B & G EXTRA SERVICES               | 50                  | 0                         | 50                         | 50                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 664                 | 0                         | 664                        | 664                        |
| 7291      | CELL PHONE/PAGER CHARGES           | 888                 | 0                         | 888                        | 888                        |
| 7296      | EITS LONG DISTANCE CHARGES         | 563                 | 0                         | 563                        | 563                        |
| 7302      | REGISTRATION FEES                  | 798                 | 0                         | 798                        | 798                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 5,026               | 0                         | 5,026                      | 5,026                      |
| 7533      | EITS EMAIL SERVICE                 | 510                 | 0                         | 510                        | 510                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 1,359               | 0                         | 1,359                      | 1,359                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A       | 7,247               | 0                         | 7,247                      | 7,247                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 3,909               | 0                         | 3,909                      | 3,909                      |
|           | TOTAL FOR CATEGORY 52              | 164,234             | 0                         | 164,234                    | 164,234                    |
| <b>53</b> | <b>SAFEVOICE EXPANSION</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 494                 | 0                         | 494                        | 494                        |
| 7060      | CONTRACTS                          | 73,205              | 0                         | 73,205                     | 73,205                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 9,680               | 0                         | 9,680                      | 9,680                      |

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|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7291      | CELL PHONE/PAGER CHARGES                             | 220                 | 0                         | 220                        | 220                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000                        | 3,150               | 0                         | 3,150                      | 3,150                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A                | 2,260               | 0                         | 2,260                      | 2,260                      |
| 7533      | EITS EMAIL SERVICE                                   | 233                 | 0                         | 233                        | 233                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                       | 906                 | 0                         | 906                        | 906                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A                         | 1,323               | 0                         | 1,323                      | 1,323                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                       | 2,858               | 0                         | 2,858                      | 2,858                      |
|           | TOTAL FOR CATEGORY 53                                | 94,329              | 0                         | 94,329                     | 94,329                     |
| <b>59</b> | <b>UTILITIES</b>                                     |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                                   | 2,238               | 10,524                    | 2,238                      | 2,238                      |
| 7134      | NATURAL GAS UTILITIES                                | 1,303               | 2,960                     | 1,303                      | 1,303                      |
| 7136      | GARBAGE DISPOSAL UTILITIES                           | 166                 | 1,090                     | 166                        | 166                        |
| 7137      | WATER & SEWER UTILITIES                              | 0                   | 1,727                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 59                                | 3,707               | 16,301                    | 3,707                      | 3,707                      |
| <b>81</b> | <b>DSP GENERAL SERVICES COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7387      | DPS COST ALLOCATION - GS DISPATCH                    | 862                 | 988                       | 862                        | 862                        |
| 7394      | COST ALLOCATION - A                                  | 43,603              | 58,082                    | 43,603                     | 43,603                     |
|           | TOTAL FOR CATEGORY 81                                | 44,465              | 59,070                    | 44,465                     | 44,465                     |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                                  | 188,493             | 219,185                   | 188,493                    | 188,493                    |
| 7397      | COST ALLOCATION - D                                  | 17,152              | 17,841                    | 17,152                     | 17,152                     |
| 7399      | COST ALLOCATION - F                                  | 74,364              | 79,924                    | 74,364                     | 74,364                     |
| 7506      | EITS PC/LAN SUPPORT                                  | 38,411              | 38,411                    | 38,411                     | 38,411                     |
| 7507      | EITS AGENCY IT SUPPORT                               | 12,448              | 12,448                    | 12,448                     | 12,448                     |
| 7508      | EITS EXPANDED HELP DESK SUPPORT                      | 51,714              | 51,714                    | 51,714                     | 51,714                     |
|           | TOTAL FOR CATEGORY 82                                | 382,582             | 419,523                   | 382,582                    | 382,582                    |
| <b>83</b> | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388      | NDOT RADIO COST ALLOCATION                           | 81,000              | 77,250                    | 81,000                     | 81,000                     |
|           | TOTAL FOR CATEGORY 83                                | 81,000              | 77,250                    | 81,000                     | 81,000                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                                | 3,157               | 4,049                     | 3,157                      | 3,157                      |
|           | TOTAL FOR CATEGORY 87                                | 3,157               | 4,049                     | 3,157                      | 3,157                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>                |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                            | 2,576               | 0                         | 2,576                      | 2,576                      |
| 9159      | STATEWIDE COST ALLOCATION                            | 0                   | 2,387                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                                | 2,576               | 2,387                     | 2,576                      | 2,576                      |



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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 41,821              | 5,963                     | 41,821                     | 41,821                     |
|                    | TOTAL FOR CATEGORY 89                     | 41,821              | 5,963                     | 41,821                     | 41,821                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 7,545,244           | 6,924,767                 | 8,155,891                  | 8,229,582                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -31,359                    | -31,359                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -31,359                    | -31,359                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -959                       | -959                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -959                       | -959                       |
| <b>13</b>          | <b>HWY FUND TRAVEL/OPERATING</b>          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | -39                        | -39                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -8                         | -8                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -8                         | -8                         |
| <b>44</b>          | <b>DEM 2010 SHSP GRANT</b>                |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 44                     | 0                   | 0                         | -39                        | -39                        |
| <b>52</b>          | <b>SAFE-TO-TELL PROGRAM</b>               |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -143                       | -143                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 52                     | 0                   | 0                         | -144                       | -144                       |
| <b>53</b>          | <b>SAFEVOICE EXPANSION</b>                |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 53                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 892                        | 892                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 892                        | 892                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -189                       | -189                       |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -189                       | -189                       |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -30,872                    | -30,872                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -30,872                    | -30,872                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -31,359                    | -31,359                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -207,618                   | -181,341                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -207,618                   | -181,341                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -1,713                     | -1,713                     |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -71,364                    | -71,364                    |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -87,415                    | -87,415                    |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -13,852                    | -13,852                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -23,271                    | -23,271                    |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF             | 0                   | 0                         | -402                       | -402                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -198,017                   | -198,017                   |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 1,368                      | 1,368                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE        | 0                   | 0                         | 200                        | 200                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 90                         | 90                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 880                        | 880                        |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 2,538                      | 2,538                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7046               | QUICK PRINT JOBS - CARSON CITY            | 0                   | 0                         | 445                        | 445                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -2,237                     | -2,237                     |
| 7053               | RISK MGT MISC INS POLICIES                | 0                   | 0                         | 10                         | 10                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 443                        | 443                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 118                        | 118                        |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 2,115                      | 2,115                      |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -3,117                     | -3,117                     |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | 530                        | 530                        |
| 7064               | CONTRACTS - D                             | 0                   | 0                         | 224                        | 224                        |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7075      | MED/HEALTH CARE CONTRACTS             | 0                   | 0                         | 65                         | 65                         |
| 7100      | STATE OWNED BLDG RENT-B&G             | 0                   | 0                         | 10,748                     | 10,748                     |
| 7104      | STATE OWNED BUILDING RENT - COPS      | 0                   | 0                         | 9,610                      | 9,610                      |
| 7105      | STATE OWNED BLDG RENT-OTHER           | 0                   | 0                         | 7,892                      | 7,892                      |
| 7110      | NON-STATE OWNED OFFICE RENT           | 0                   | 0                         | -25                        | 3,012                      |
| 7250      | B & G EXTRA SERVICES                  | 0                   | 0                         | 22                         | 22                         |
| 7255      | B & G LEASE ASSESSMENT                | 0                   | 0                         | 174                        | 174                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 2,166                      | 2,166                      |
| 7301      | MEMBERSHIP DUES                       | 0                   | 0                         | 245                        | 245                        |
| 7370      | PUBLICATIONS AND PERIODICALS          | 0                   | 0                         | 1,500                      | 1,500                      |
| 7385      | STAFF PHYSICALS                       | 0                   | 0                         | 83                         | 83                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 4,473                      | 4,473                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | -2,051                     | -2,051                     |
| 7980      | OPERATING LEASE PAYMENTS              | 0                   | 0                         | 220                        | 220                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A          | 0                   | 0                         | -5,017                     | -5,017                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 0                   | 0                         | -474                       | -474                       |
|           | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 28,162                     | 31,199                     |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 0                   | 0                         | -9,269                     | -9,269                     |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE        | 0                   | 0                         | -530                       | -530                       |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 0                   | 0                         | -37,120                    | -37,120                    |
| 8360      | AUTOMOBILES - NEW                     | 0                   | 0                         | -81,337                    | -81,337                    |
|           | TOTAL FOR CATEGORY 05                 | 0                   | 0                         | -128,256                   | -128,256                   |
| <b>08</b> | <b>CONTRACT LAB SERVICES</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 0                   | 0                         | -73,763                    | -73,763                    |
|           | TOTAL FOR CATEGORY 08                 | 0                   | 0                         | -73,763                    | -73,763                    |
| <b>13</b> | <b>HWY FUND TRAVEL/OPERATING</b>      |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 0                   | 0                         | -20                        | -20                        |
| 7064      | CONTRACTS - D                         | 0                   | 0                         | 24                         | 24                         |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 0                   | 0                         | 2,771                      | 2,771                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 413                        | 413                        |
| 7385      | STAFF PHYSICALS                       | 0                   | 0                         | 801                        | 801                        |
| 7980      | OPERATING LEASE PAYMENTS              | 0                   | 0                         | -7                         | -7                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -64                        | -64                        |
|           | TOTAL FOR CATEGORY 13                 | 0                   | 0                         | 3,918                      | 3,918                      |
| <b>15</b> | <b>STAFF PHYSICALS</b>                |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                       | 0                   | 0                         | 4,943                      | 4,943                      |
|           | TOTAL FOR CATEGORY 15                 | 0                   | 0                         | 4,943                      | 4,943                      |

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|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>24</b> | <b>DEA MARIJUANA GRANT</b>      |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D  | 0                   | 0                         | -2,380                     | -2,380                     |
|           | TOTAL FOR CATEGORY 24           | 0                   | 0                         | -2,380                     | -2,380                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>     |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS  | 0                   | 0                         | -1,348                     | -295                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000   | 0                   | 0                         | -102                       | -102                       |
| 7510      | EITS PROGRAMMER/DEVELOPER       | 0                   | 0                         | 537                        | 537                        |
| 7511      | EITS DATABASE ADMINISTRATOR     | 0                   | 0                         | 564                        | 564                        |
| 7531      | EITS DISK STORAGE               | 0                   | 0                         | 133                        | 133                        |
| 7533      | EITS EMAIL SERVICE              | 0                   | 0                         | -116                       | -116                       |
| 7546      | EITS DATABASE HOSTING           | 0                   | 0                         | 570                        | 570                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A  | 0                   | 0                         | -6,692                     | -6,692                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A  | 0                   | 0                         | -26,350                    | -26,350                    |
|           | TOTAL FOR CATEGORY 26           | 0                   | 0                         | -32,804                    | -31,751                    |
| <b>29</b> | <b>UNIFORMS</b>                 |                     |                           |                            |                            |
| 7060      | CONTRACTS                       | 0                   | 0                         | -11,480                    | -11,480                    |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D  | 0                   | 0                         | 7,307                      | 7,307                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A  | 0                   | 0                         | -359,919                   | -359,919                   |
|           | TOTAL FOR CATEGORY 29           | 0                   | 0                         | -364,092                   | -364,092                   |
| <b>30</b> | <b>TRAINING</b>                 |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES               | 0                   | 0                         | 6,000                      | 12,090                     |
|           | TOTAL FOR CATEGORY 30           | 0                   | 0                         | 6,000                      | 12,090                     |
| <b>33</b> | <b>JAG NARCOTIC ENFORCEMENT</b> |                     |                           |                            |                            |
| 7185      | MED/DENT SUPP - NON-CONTRACT    | 0                   | 0                         | -23,400                    | -23,400                    |
| 8270      | SPECIAL EQUIPMENT >\$5,000      | 0                   | 0                         | -34,822                    | -34,822                    |
|           | TOTAL FOR CATEGORY 33           | 0                   | 0                         | -58,222                    | -58,222                    |
| <b>34</b> | <b>JAG OVERTIME/TRAVEL</b>      |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                    | 0                   | 0                         | -40,336                    | -40,336                    |
| 5820      | HOLIDAY PAY                     | 0                   | 0                         | -179                       | -179                       |
| 5880      | SHIFT DIFFERENTIAL PAY          | 0                   | 0                         | -386                       | -386                       |
| 5980      | CALL BACK PAY                   | 0                   | 0                         | -2,672                     | -2,672                     |
| 6100      | PER DIEM OUT-OF-STATE           | 0                   | 0                         | -611                       | -611                       |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE   | 0                   | 0                         | -46                        | -46                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE     | 0                   | 0                         | -823                       | -823                       |
| 7302      | REGISTRATION FEES               | 0                   | 0                         | -300                       | -300                       |
|           | TOTAL FOR CATEGORY 34           | 0                   | 0                         | -45,353                    | -45,353                    |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>38</b> | <b>NARCOTICS TRAINING</b>          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 0                   | 0                         | -10,938                    | -10,938                    |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 0                         | -1,912                     | -1,912                     |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 0                   | 0                         | -592                       | -592                       |
| 7302      | REGISTRATION FEES                  | 0                   | 0                         | -6,090                     | -6,090                     |
|           | TOTAL FOR CATEGORY 38              | 0                   | 0                         | -19,532                    | -19,532                    |
| <b>44</b> | <b>DEM 2010 SHSP GRANT</b>         |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 0                   | 0                         | 100                        | 100                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 0                   | 0                         | 6,312                      | 6,312                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 0                   | 0                         | 103                        | 103                        |
| 7370      | PUBLICATIONS AND PERIODICALS       | 0                   | 0                         | -2,482                     | -2,482                     |
| 7531      | EITS DISK STORAGE                  | 0                   | 0                         | 1                          | 1                          |
| 7533      | EITS EMAIL SERVICE                 | 0                   | 0                         | 76                         | 76                         |
| 7548      | EITS VIRTUAL SERVER HOSTING        | 0                   | 0                         | 733                        | 733                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 0                   | 0                         | -979                       | -979                       |
| 7980      | OPERATING LEASE PAYMENTS           | 0                   | 0                         | 500                        | 500                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A       | 0                   | 0                         | -545                       | -545                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 0                   | 0                         | -5,471                     | -5,471                     |
|           | TOTAL FOR CATEGORY 44              | 0                   | 0                         | -1,652                     | -1,652                     |
| <b>52</b> | <b>SAFE-TO-TELL PROGRAM</b>        |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                       | 0                   | 0                         | 10,804                     | 10,804                     |
| 5820      | HOLIDAY PAY                        | 0                   | 0                         | 452                        | 452                        |
| 5980      | CALL BACK PAY                      | 0                   | 0                         | 1,541                      | 1,541                      |
| 6100      | PER DIEM OUT-OF-STATE              | 0                   | 0                         | 3,599                      | 3,599                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 0                         | 660                        | 660                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 0                   | 0                         | 2,532                      | 2,532                      |
| 6200      | PER DIEM IN-STATE                  | 0                   | 0                         | 2,807                      | 2,807                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 0                         | 2,568                      | 2,568                      |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 0                         | 1,752                      | 1,752                      |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | 1,517                      | 1,517                      |
| 7060      | CONTRACTS                          | 0                   | 0                         | 129,433                    | 136,724                    |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 0                   | 0                         | 850                        | 850                        |
| 7291      | CELL PHONE/PAGER CHARGES           | 0                   | 0                         | 888                        | 888                        |
| 7296      | EITS LONG DISTANCE CHARGES         | 0                   | 0                         | 565                        | 565                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 0                         | -26                        | -26                        |
| 7533      | EITS EMAIL SERVICE                 | 0                   | 0                         | 364                        | 364                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 0                   | 0                         | -1,359                     | -1,359                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A       | 0                   | 0                         | -7,247                     | -7,247                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 0                   | 0                         | -3,909                     | -3,909                     |

| Item No        | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                | TOTAL FOR CATEGORY 52                                | 0                   | 0                         | 147,791                    | 155,082                    |
| <b>53</b>      | <b>SAFEVOICE EXPANSION</b>                           |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                                   | 0                   | 0                         | 2,481                      | 2,481                      |
| 7060           | CONTRACTS                                            | 0                   | 0                         | 425,765                    | 440,734                    |
| 7061           | CONTRACTS - A                                        | 0                   | 0                         | 14,112                     | 0                          |
| 7291           | CELL PHONE/PAGER CHARGES                             | 0                   | 0                         | 1,100                      | 1,100                      |
| 7460           | EQUIPMENT PURCHASES < \$1,000                        | 0                   | 0                         | 1,850                      | 1,850                      |
| 7465           | EQUIP > \$1,000 LESS THAN \$5,000 - A                | 0                   | 0                         | -2,260                     | -2,260                     |
| 7533           | EITS EMAIL SERVICE                                   | 0                   | 0                         | 1,166                      | 1,166                      |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                       | 0                   | 0                         | -906                       | -906                       |
| 8241           | NEW FURNISHINGS <\$5,000 - A                         | 0                   | 0                         | -1,323                     | -1,323                     |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                       | 0                   | 0                         | -2,858                     | -2,858                     |
|                | TOTAL FOR CATEGORY 53                                | 0                   | 0                         | 439,127                    | 439,984                    |
| <b>59</b>      | <b>UTILITIES</b>                                     |                     |                           |                            |                            |
| 7132           | ELECTRIC UTILITIES                                   | 0                   | 0                         | 300                        | 300                        |
|                | TOTAL FOR CATEGORY 59                                | 0                   | 0                         | 300                        | 300                        |
| <b>81</b>      | <b>DSP GENERAL SERVICES COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7387           | DPS COST ALLOCATION - GS DISPATCH                    | 0                   | 0                         | 777                        | 790                        |
| 7394           | COST ALLOCATION - A                                  | 0                   | 0                         | 8,837                      | 9,432                      |
|                | TOTAL FOR CATEGORY 81                                | 0                   | 0                         | 9,614                      | 10,222                     |
| <b>82</b>      | <b>INTRA-AGENCY COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                                  | 0                   | 0                         | 70,114                     | 74,428                     |
| 7397           | COST ALLOCATION - D                                  | 0                   | 0                         | -14,368                    | -14,316                    |
| 7399           | COST ALLOCATION - F                                  | 0                   | 0                         | 35,425                     | 38,400                     |
| 7506           | EITS PC/LAN SUPPORT                                  | 0                   | 0                         | -100                       | -100                       |
| 7507           | EITS AGENCY IT SUPPORT                               | 0                   | 0                         | -32                        | -32                        |
| 7508           | EITS EXPANDED HELP DESK SUPPORT                      | 0                   | 0                         | -134                       | -134                       |
|                | TOTAL FOR CATEGORY 82                                | 0                   | 0                         | 90,905                     | 98,246                     |
| <b>83</b>      | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388           | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | -16,845                    | -16,845                    |
|                | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | -16,845                    | -16,845                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | -207,618                   | -181,341                   |
| <b>M800</b>    | <b>COST ALLOCATION</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                      |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                                | 0                   | 0                         | 6                          | 7                          |

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|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M800       | 0                   | 0                         | 6                          | 7                          |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>81</b>          | <b>DSP GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH           | 0                   | 0                         | -6                         | -6                         |
| 7394               | COST ALLOCATION - A                         | 0                   | 0                         | 1                          | 2                          |
|                    | TOTAL FOR CATEGORY 81                       | 0                   | 0                         | -5                         | -4                         |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                         | 0                   | 0                         | -1                         | -1                         |
| 7399               | COST ALLOCATION - F                         | 0                   | 0                         | 12                         | 12                         |
|                    | TOTAL FOR CATEGORY 82                       | 0                   | 0                         | 11                         | 11                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800   | 0                   | 0                         | 6                          | 7                          |
| <b>E350</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 4210               | FED GRANT REIMBURSEMENT                     | 0                   | 0                         | 51                         | 500                        |
| 4670               | TRANSFER FROM HEALTH DIVISION               | 0                   | 0                         | -5,460                     | -3,201                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E350       | 0                   | 0                         | -5,409                     | -2,701                     |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                            |                     |                           |                            |                            |
| 5100               | SALARIES                                    | 0                   | 0                         | 493,150                    | 514,522                    |
| 5200               | WORKERS COMPENSATION                        | 0                   | 0                         | 11,684                     | 10,494                     |
| 5300               | RETIREMENT                                  | 0                   | 0                         | 71,508                     | 74,606                     |
| 5400               | PERSONNEL ASSESSMENT                        | 0                   | 0                         | 3,188                      | 3,188                      |
| 5500               | GROUP INSURANCE                             | 0                   | 0                         | 106,692                    | 106,692                    |
| 5700               | PAYROLL ASSESSMENT                          | 0                   | 0                         | 996                        | 996                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE           | 0                   | 0                         | 12,524                     | 13,066                     |
| 5800               | UNEMPLOYMENT COMPENSATION                   | 0                   | 0                         | 694                        | 718                        |
| 5840               | MEDICARE                                    | 0                   | 0                         | 7,156                      | 7,464                      |
| 5901               | PAYROLL ADJUSTMENT                          | 0                   | 0                         | 23,724                     | 24,538                     |
|                    | TOTAL FOR CATEGORY 01                       | 0                   | 0                         | 731,316                    | 756,284                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                   |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                     | 0                   | 0                         | 18                         | 18                         |
| 7054               | AG TORT CLAIM ASSESSMENT                    | 0                   | 0                         | 1,165                      | 1,165                      |
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | 1,183                      | 1,183                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT              | 0                   | 0                         | 2,539                      | 2,539                      |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 1,544                      | 1,544                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 4,083                      | 4,083                      |
| <b>52</b>          | <b>SAFE-TO-TELL PROGRAM</b>                |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | -243,021                   | -250,312                   |
|                    | TOTAL FOR CATEGORY 52                      | 0                   | 0                         | -243,021                   | -250,312                   |
| <b>53</b>          | <b>SAFEVOICE EXPANSION</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | -498,970                   | -513,939                   |
|                    | TOTAL FOR CATEGORY 53                      | 0                   | 0                         | -498,970                   | -513,939                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E350  | 0                   | 0                         | -5,409                     | -2,701                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 17,440                     | 17,440                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 17,440                     | 17,440                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 5,144                      | 5,144                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 12,296                     | 12,296                     |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 17,440                     | 17,440                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 17,440                     | 17,440                     |
| <b>E877</b>        | <b>SUPPLEMENTAL APPROPRIATIONS</b>         |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2522               | SUPPLEMENTAL APPROPRIATIONS                | 0                   | 0                         | 56,912                     | 0                          |
| 2525               | HIGHWAY FUND SUPPLEMENTAL                  | 0                   | 0                         | 12,898                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E877      | 0                   | 0                         | 69,810                     | 0                          |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                         | 0                   | 0                         | 69,810                     | 0                          |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 69,810                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E877  | 0                   | 0                         | 69,810                     | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3743     | 7,545,244           | 6,924,767                 | 7,998,761                  | 8,031,628                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3743 | 7,545,244           | 6,924,767                 | 7,998,761                  | 8,031,628                  |



## Section A1: Line Item Detail by GL

Budget Account: 3747 NDOC - ELY CONSERVATION CAMP

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                  | 1,368,913           | 1,400,204                 | 1,474,427                  | 1,503,199                  |
| 2510               | REVERSIONS                             | -58,291             | 0                         | 0                          | 0                          |
| 2516               | BUDGETARY TRANSFERS                    | -68,335             | 0                         | 0                          | 0                          |
| 3829               | ROOM, BOARD, TRANSP CHARGE             | 21,655              | 11,693                    | 21,655                     | 21,655                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 1,263,942           | 1,411,897                 | 1,496,082                  | 1,524,854                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                               | 592,967             | 724,938                   | 750,961                    | 772,800                    |
| 5200               | WORKERS COMPENSATION                   | 9,256               | 11,272                    | 10,758                     | 11,349                     |
| 5300               | RETIREMENT                             | 192,115             | 211,246                   | 228,471                    | 233,909                    |
| 5400               | PERSONNEL ASSESSMENT                   | 3,149               | 3,454                     | 3,454                      | 3,454                      |
| 5500               | GROUP INSURANCE                        | 86,281              | 115,583                   | 115,583                    | 115,583                    |
| 5700               | PAYROLL ASSESSMENT                     | 1,036               | 1,080                     | 1,080                      | 1,080                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 13,967              | 18,414                    | 19,072                     | 19,628                     |
| 5800               | UNEMPLOYMENT COMPENSATION              | 778                 | 1,052                     | 1,050                      | 1,080                      |
| 5810               | OVERTIME PAY                           | 45,031              | 0                         | 45,031                     | 45,031                     |
| 5820               | HOLIDAY PAY                            | 9,571               | 10,615                    | 9,571                      | 9,571                      |
| 5840               | MEDICARE                               | 10,260              | 10,512                    | 10,889                     | 11,207                     |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 10,447              | 8,370                     | 10,447                     | 10,447                     |
| 5881               | REMOTE AREA DIFFERENTIAL PAY           | 615                 | 0                         | 615                        | 615                        |
| 5882               | SHIFT DIFFERENTIAL OVERTIME            | 14                  | 0                         | 14                         | 14                         |
| 5910               | STANDBY PAY                            | 571                 | 0                         | 571                        | 571                        |
| 5960               | TERMINAL SICK LEAVE PAY                | 4,834               | 0                         | 4,834                      | 4,834                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 7,462               | 0                         | 7,462                      | 7,462                      |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE           | 7,065               | 7,974                     | 7,065                      | 7,065                      |
|                    | TOTAL FOR CATEGORY 01                  | 995,419             | 1,124,510                 | 1,226,928                  | 1,255,700                  |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 1,498               | 485                       | 1,498                      | 1,498                      |
| 7041               | PRINTING AND COPYING - A               | 601                 | 92                        | 601                        | 601                        |
| 7043               | PRINTING AND COPYING - B               | 148                 | 6                         | 148                        | 148                        |
| 7044               | PRINTING AND COPYING - C               | 201                 | 305                       | 201                        | 201                        |
| 7050               | EMPLOYEE BOND INSURANCE                | 19                  | 19                        | 20                         | 20                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 3,534               | 3,534                     | 3,534                      | 3,534                      |
| 7052               | VEHICLE COMP & COLLISION INS           | 100                 | 100                       | 100                        | 100                        |
| 7053               | RISK MGT MISC INS POLICIES             | 250                 | 250                       | 250                        | 250                        |
| 7054               | AG TORT CLAIM ASSESSMENT               | 1,281               | 1,262                     | 1,262                      | 1,262                      |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7059      | AG VEHICLE LIABILITY INSURANCE            | 443                 | 443                       | 443                        | 443                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS            | 62                  | 33                        | 62                         | 62                         |
| 7153      | GASOLINE                                  | -1,171              | 542                       | -1,171                     | -1,171                     |
| 7157      | VEHICLE SUPPLIES - OTHER                  | 539                 | 286                       | 539                        | 539                        |
| 7222      | DATA PROCESSING SUPPLIES                  | 265                 | 348                       | 265                        | 265                        |
| 7280      | OUTSIDE POSTAGE                           | 538                 | 550                       | 538                        | 538                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 870                 | 798                       | 870                        | 870                        |
| 7296      | EITS LONG DISTANCE CHARGES                | 401                 | 242                       | 401                        | 401                        |
| 7344      | INSPECTIONS & CERTIFICATIONS-D            | 1,817               | 1,817                     | 1,817                      | 1,817                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 2,206                     | 0                          | 0                          |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 1,207               | 0                         | 1,207                      | 1,207                      |
| 7631      | MISCELLANEOUS GOODS, MAT - A              | 517                 | 576                       | 517                        | 517                        |
| 7980      | OPERATING LEASE PAYMENTS                  | 2,871               | 3,107                     | 2,871                      | 2,871                      |
|           | TOTAL FOR CATEGORY 04                     | 15,991              | 17,001                    | 15,973                     | 15,973                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>   |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                      | 8,619               | 9,490                     | 8,619                      | 8,619                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS             | 271                 | 0                         | 271                        | 271                        |
|           | TOTAL FOR CATEGORY 07                     | 8,890               | 9,490                     | 8,890                      | 8,890                      |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 25,761              | 27,567                    | 25,761                     | 25,761                     |
|           | TOTAL FOR CATEGORY 09                     | 25,761              | 27,567                    | 25,761                     | 25,761                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 2,546               | 2,751                     | 2,750                      | 2,750                      |
| 7556      | EITS SECURITY ASSESSMENT                  | 1,228               | 1,672                     | 1,673                      | 1,673                      |
|           | TOTAL FOR CATEGORY 26                     | 3,774               | 4,423                     | 4,423                      | 4,423                      |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM</b>               |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 468                 | 1,743                     | 468                        | 468                        |
| 7176      | PROTECTIVE GEAR                           | 1,157               | 0                         | 1,157                      | 1,157                      |
|           | TOTAL FOR CATEGORY 29                     | 1,625               | 1,743                     | 1,625                      | 1,625                      |
| <b>50</b> | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E      | CASELD DRVN - OPERATING SUPPLIES          | 9,194               | 10,011                    | 9,194                      | 9,194                      |
| 717A      | CASELD DRVN - INMATE CLOTHING             | 7,052               | 6,403                     | 7,052                      | 7,052                      |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A            | 0                   | 355                       | 0                          | 0                          |
| 720A      | CASELD DRVN - FOOD                        | 82,015              | 107,866                   | 82,015                     | 82,015                     |
| 720B      | CASELD DRVN - FOOD-F                      | 12,278              | 13,102                    | 12,278                     | 12,278                     |
| 742A      | CASELD DRVN - INMATE SUPPLIES             | 11,714              | 13,012                    | 11,714                     | 11,714                     |
| 742C      | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 2,320                     | 0                          | 0                          |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 50                        | 122,253             | 153,069                   | 122,253                    | 122,253                    |
| <b>59</b>          | <b>UTILITIES</b>                             |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                           | 24,118              | 23,782                    | 24,118                     | 24,118                     |
| 7135               | PROPANE UTILITIES                            | 47,901              | 36,129                    | 47,901                     | 47,901                     |
| 7136               | GARBAGE DISPOSAL UTILITIES                   | 13,066              | 12,926                    | 13,066                     | 13,066                     |
|                    | TOTAL FOR CATEGORY 59                        | 85,085              | 72,837                    | 85,085                     | 85,085                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 931                 | 1,257                     | 931                        | 931                        |
|                    | TOTAL FOR CATEGORY 87                        | 931                 | 1,257                     | 931                        | 931                        |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 4,213               | 0                         | 4,213                      | 4,213                      |
|                    | TOTAL FOR CATEGORY 93                        | 4,213               | 0                         | 4,213                      | 4,213                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 1,263,942           | 1,411,897                 | 1,496,082                  | 1,524,854                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 326                        | 326                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 326                        | 326                        |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 326                        | 326                        |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 326                        | 326                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100    | 0                   | 0                         | 326                        | 326                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
|                    | [See Attachment]                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -48,135                    | -47,945                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | -48,135                    | -47,945                    |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                             |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                                 | 0                   | 0                         | -45,031                    | -45,031                    |
| 5881               | REMOTE AREA DIFFERENTIAL PAY                 | 0                   | 0                         | -615                       | -615                       |
| 5882               | SHIFT DIFFERENTIAL OVERTIME                  | 0                   | 0                         | -14                        | -14                        |
| 5910               | STANDBY PAY                                  | 0                   | 0                         | -571                       | -571                       |
| 5960               | TERMINAL SICK LEAVE PAY                      | 0                   | 0                         | -4,834                     | -4,834                     |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -7,462                     | -7,462                     |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 2,476                      | 2,476                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -56,051                    | -56,051                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7153               | GASOLINE                                  | 0                   | 0                         | 1,713                      | 1,713                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 2,375                      | 2,375                      |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -1,207                     | -1,207                     |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 576                        | 576                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 3,457                      | 3,457                      |
| <b>09</b>          | <b>MAINTENANCE CONTRACTS</b>              |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 2,700                      | 2,890                      |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 2,700                      | 2,890                      |
| <b>29</b>          | <b>AGENCY ISSUE UNIFORM</b>               |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 2,146                      | 2,146                      |
| 7176               | PROTECTIVE GEAR                           | 0                   | 0                         | -1,157                     | -1,157                     |
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 989                        | 989                        |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7136               | GARBAGE DISPOSAL UTILITIES                | 0                   | 0                         | 770                        | 770                        |
|                    | TOTAL FOR CATEGORY 59                     | 0                   | 0                         | 770                        | 770                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -48,135                    | -47,945                    |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 13,758                     | 13,758                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | 13,758                     | 13,758                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | -233                       | -233                       |
| 717A               | CASELD DRVN - INMATE CLOTHING             | 0                   | 0                         | -1,320                     | -1,320                     |
| 720A               | CASELD DRVN - FOOD                        | 0                   | 0                         | 14,537                     | 14,537                     |
| 720B               | CASELD DRVN - FOOD-F                      | 0                   | 0                         | -551                       | -551                       |
| 742A               | CASELD DRVN - INMATE SUPPLIES             | 0                   | 0                         | -67                        | -67                        |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 0                         | 1,392                      | 1,392                      |
|                    | TOTAL FOR CATEGORY 50                     | 0                   | 0                         | 13,758                     | 13,758                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151 | 0                   | 0                         | 13,758                     | 13,758                     |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| M200               | DEMOGRAPHICS/CASELOAD CHANGES<br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| 00                 | REVENUE                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                             | 0                   | 0                         | 2,701                      | 3,583                      |
| 3829               | ROOM, BOARD, TRANSP CHARGE                        | 0                   | 0                         | 508                        | 677                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M200             | 0                   | 0                         | 3,209                      | 4,260                      |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| 50                 | INMATE DRIVENS                                    |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES                  | 0                   | 0                         | 210                        | 280                        |
| 717A               | CASELD DRVN - INMATE CLOTHING                     | 0                   | 0                         | 134                        | 179                        |
| 720A               | CASELD DRVN - FOOD                                | 0                   | 0                         | 2,263                      | 3,017                      |
| 720B               | CASELD DRVN - FOOD-F                              | 0                   | 0                         | 275                        | 366                        |
| 742A               | CASELD DRVN - INMATE SUPPLIES                     | 0                   | 0                         | 273                        | 364                        |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B         | 0                   | 0                         | 54                         | 54                         |
|                    | TOTAL FOR CATEGORY 50                             | 0                   | 0                         | 3,209                      | 4,260                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200         | 0                   | 0                         | 3,209                      | 4,260                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3747            | 1,263,942           | 1,411,897                 | 1,465,240                  | 1,495,253                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3747        | 1,263,942           | 1,411,897                 | 1,465,240                  | 1,495,253                  |

## Section A1: Line Item Detail by GL

Budget Account: 3748 NDOC - JEAN CONSERVATION CAMP

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                  | 1,611,101           | 1,659,570                 | 1,734,610                  | 1,780,050                  |
| 2510               | REVERSIONS                             | -64,866             | 0                         | 0                          | 0                          |
| 2516               | BUDGETARY TRANSFERS                    | 7,804               | 0                         | 0                          | 0                          |
| 3829               | ROOM, BOARD, TRANSP CHARGE             | 11,080              | 8,597                     | 11,080                     | 11,080                     |
| 4601               | GENERAL FUND SALARY ADJUSTMENT         | 10,000              | 0                         | 0                          | 0                          |
| 4697               | TRANSFER FROM PRISON STORE             | 5,724               | 8,252                     | 5,945                      | 5,945                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 1,580,843           | 1,676,419                 | 1,751,635                  | 1,797,075                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                               | 784,104             | 836,525                   | 905,024                    | 939,985                    |
| 5200               | WORKERS COMPENSATION                   | 13,706              | 13,078                    | 12,422                     | 13,169                     |
| 5300               | RETIREMENT                             | 197,428             | 205,412                   | 222,029                    | 230,316                    |
| 5400               | PERSONNEL ASSESSMENT                   | 3,633               | 3,985                     | 3,985                      | 3,985                      |
| 5500               | GROUP INSURANCE                        | 112,936             | 133,365                   | 133,365                    | 133,365                    |
| 5700               | PAYROLL ASSESSMENT                     | 1,195               | 1,246                     | 1,246                      | 1,246                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 18,593              | 21,247                    | 22,988                     | 23,873                     |
| 5800               | UNEMPLOYMENT COMPENSATION              | 1,001               | 1,213                     | 1,265                      | 1,314                      |
| 5810               | OVERTIME PAY                           | 26,230              | 0                         | 26,230                     | 26,230                     |
| 5820               | HOLIDAY PAY                            | 12,770              | 11,642                    | 12,770                     | 12,770                     |
| 5840               | MEDICARE                               | 12,782              | 12,130                    | 13,121                     | 13,632                     |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 10,498              | 7,450                     | 10,498                     | 10,498                     |
| 5881               | REMOTE AREA DIFFERENTIAL PAY           | 11,243              | 10,005                    | 11,243                     | 11,243                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME            | 203                 | 0                         | 203                        | 203                        |
| 5910               | STANDBY PAY                            | 321                 | 0                         | 321                        | 321                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 572                 | 0                         | 572                        | 572                        |
| 5980               | CALL BACK PAY                          | 84                  | 0                         | 84                         | 84                         |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE           | 7,674               | 10,379                    | 7,674                      | 7,674                      |
|                    | TOTAL FOR CATEGORY 01                  | 1,214,973           | 1,267,677                 | 1,385,040                  | 1,430,480                  |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 342                 | 314                       | 342                        | 342                        |
| 7041               | PRINTING AND COPYING - A               | 0                   | 168                       | 0                          | 0                          |
| 7043               | PRINTING AND COPYING - B               | 19                  | 95                        | 19                         | 19                         |
| 7044               | PRINTING AND COPYING - C               | 503                 | 226                       | 503                        | 503                        |
| 7050               | EMPLOYEE BOND INSURANCE                | 23                  | 23                        | 23                         | 23                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 5,438               | 5,438                     | 5,438                      | 5,438                      |
| 7052               | VEHICLE COMP & COLLISION INS           | 150                 | 149                       | 150                        | 150                        |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7053      | RISK MGT MISC INS POLICIES              | 1,926               | 0                         | 1,926                      | 1,926                      |
| 7054      | AG TORT CLAIM ASSESSMENT                | 1,479               | 1,456                     | 1,456                      | 1,456                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 886                 | 665                       | 886                        | 886                        |
| 7090      | EQUIPMENT REPAIR                        | 143                 | 290                       | 143                        | 143                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 1,225               | 4,067                     | 1,225                      | 1,225                      |
| 7153      | GASOLINE                                | 4,312               | 2,187                     | 4,312                      | 4,312                      |
| 7155      | VEHICLE OPERATION - B                   | 574                 | 1,447                     | 574                        | 574                        |
| 7222      | DATA PROCESSING SUPPLIES                | 218                 | 145                       | 218                        | 218                        |
| 7280      | OUTSIDE POSTAGE                         | 291                 | 82                        | 291                        | 291                        |
| 7285      | POSTAGE - STATE MAILROOM                | 570                 | 665                       | 570                        | 570                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 11,530              | 11,466                    | 11,530                     | 11,530                     |
| 7291      | CELL PHONE/PAGER CHARGES                | 318                 | 313                       | 318                        | 318                        |
| 7296      | EITS LONG DISTANCE CHARGES              | 290                 | 441                       | 290                        | 290                        |
| 7344      | INSPECTIONS & CERTIFICATIONS-D          | 316                 | 316                       | 316                        | 316                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 854                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS                | 4,934               | 4,935                     | 4,934                      | 4,934                      |
|           | TOTAL FOR CATEGORY 04                   | 35,487              | 35,742                    | 35,464                     | 35,464                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                    | 10,156              | 6,415                     | 10,156                     | 10,156                     |
| 7060      | CONTRACTS                               | 510                 | 0                         | 510                        | 510                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 1,890               | 2,766                     | 1,890                      | 1,890                      |
|           | TOTAL FOR CATEGORY 07                   | 12,556              | 9,181                     | 12,556                     | 12,556                     |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 10,878              | 11,649                    | 10,878                     | 10,878                     |
|           | TOTAL FOR CATEGORY 09                   | 10,878              | 11,649                    | 10,878                     | 10,878                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 2,938               | 3,173                     | 3,174                      | 3,174                      |
| 7556      | EITS SECURITY ASSESSMENT                | 1,418               | 1,930                     | 1,930                      | 1,930                      |
|           | TOTAL FOR CATEGORY 26                   | 4,356               | 5,103                     | 5,104                      | 5,104                      |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM</b>             |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 833                 | 2,556                     | 833                        | 833                        |
| 7176      | PROTECTIVE GEAR                         | 873                 | 0                         | 873                        | 873                        |
|           | TOTAL FOR CATEGORY 29                   | 1,706               | 2,556                     | 1,706                      | 1,706                      |
| <b>50</b> | <b>INMATE DRIVENS</b>                   |                     |                           |                            |                            |
| 702E      | CASELD DRVN - OPERATING SUPPLIES        | 11,372              | 13,582                    | 11,372                     | 11,372                     |
| 717A      | CASELD DRVN - INMATE CLOTHING           | 2,537               | 8,687                     | 2,537                      | 2,537                      |
| 720A      | CASELD DRVN - FOOD                      | 136,141             | 166,056                   | 136,141                    | 136,141                    |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 720B               | CASELD DRVN - FOOD-F                      | 9,859               | 11,052                    | 9,859                      | 9,859                      |
| 742A               | CASELD DRVN - INMATE SUPPLIES             | 22,421              | 17,652                    | 22,421                     | 22,421                     |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 3,120                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 50                     | 182,330             | 220,149                   | 182,330                    | 182,330                    |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                        | 17,720              | 23,755                    | 17,720                     | 17,720                     |
| 7135               | PROPANE UTILITIES                         | 47,936              | 47,362                    | 47,936                     | 47,936                     |
| 7136               | GARBAGE DISPOSAL UTILITIES                | 21,023              | 20,736                    | 21,023                     | 21,023                     |
| 7137               | WATER & SEWER UTILITIES                   | 30,000              | 30,000                    | 30,000                     | 30,000                     |
|                    | TOTAL FOR CATEGORY 59                     | 116,679             | 121,853                   | 116,679                    | 116,679                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 1,878               | 2,509                     | 1,878                      | 1,878                      |
|                    | TOTAL FOR CATEGORY 87                     | 1,878               | 2,509                     | 1,878                      | 1,878                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,580,843           | 1,676,419                 | 1,751,635                  | 1,797,075                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 631                        | 631                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 631                        | 631                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 631                        | 631                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 631                        | 631                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 631                        | 631                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -22,837                    | -23,664                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -22,837                    | -23,664                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -26,230                    | -26,230                    |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -203                       | -203                       |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -321                       | -321                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -572                       | -572                       |
| 5980               | CALL BACK PAY                             | 0                   | 0                         | -84                        | -84                        |



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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 2,421                      | 2,421                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -24,989                    | -24,989                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | -222                       | -222                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 894                        | 894                        |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -839                       | -839                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -167                       | -167                       |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>   |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -510                       | -510                       |
|                    | TOTAL FOR CATEGORY 07                     | 0                   | 0                         | -510                       | -510                       |
| <b>09</b>          | <b>MAINTENANCE CONTRACTS</b>              |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 1,797                      | 970                        |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 1,797                      | 970                        |
| <b>29</b>          | <b>AGENCY ISSUE UNIFORM</b>               |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 1,905                      | 1,905                      |
| 7176               | PROTECTIVE GEAR                           | 0                   | 0                         | -873                       | -873                       |
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 1,032                      | 1,032                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -22,837                    | -23,664                    |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,553                      | 1,553                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | 1,553                      | 1,553                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | -100                       | -100                       |
| 717A               | CASELD DRVN - INMATE CLOTHING             | 0                   | 0                         | 4,673                      | 4,673                      |
| 720A               | CASELD DRVN - FOOD                        | 0                   | 0                         | 1,669                      | 1,669                      |
| 720B               | CASELD DRVN - FOOD-F                      | 0                   | 0                         | -687                       | -687                       |
| 742A               | CASELD DRVN - INMATE SUPPLIES             | 0                   | 0                         | -5,208                     | -5,208                     |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 0                         | 1,206                      | 1,206                      |
|                    | TOTAL FOR CATEGORY 50                     | 0                   | 0                         | 1,553                      | 1,553                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151 | 0                   | 0                         | 1,553                      | 1,553                      |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |

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

| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b> | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501      | APPROPRIATION CONTROL                      | 0                   | 0                         | 22,531                     | 25,767                     |
| 3829      | ROOM, BOARD, TRANSP CHARGE                 | 0                   | 0                         | 1,446                      | 1,652                      |
|           | TOTAL REVENUES FOR DECISION UNIT M200      | 0                   | 0                         | 23,977                     | 27,419                     |
|           | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>50</b> | <b>INMATE DRIVENS</b>                      |                     |                           |                            |                            |
| 702E      | CASELD DRVN - OPERATING SUPPLIES           | 0                   | 0                         | 1,470                      | 1,680                      |
| 717A      | CASELD DRVN - INMATE CLOTHING              | 0                   | 0                         | 940                        | 1,075                      |
| 720A      | CASELD DRVN - FOOD                         | 0                   | 0                         | 17,975                     | 20,543                     |
| 720B      | CASELD DRVN - FOOD-F                       | 0                   | 0                         | 1,196                      | 1,367                      |
| 742A      | CASELD DRVN - INMATE SUPPLIES              | 0                   | 0                         | 2,245                      | 2,566                      |
| 742C      | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B  | 0                   | 0                         | 151                        | 188                        |
|           | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | 23,977                     | 27,419                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M200  | 0                   | 0                         | 23,977                     | 27,419                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3748     | 1,580,843           | 1,676,419                 | 1,754,959                  | 1,803,014                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3748 | 1,580,843           | 1,676,419                 | 1,754,959                  | 1,803,014                  |

## Section A1: Line Item Detail by GL

Budget Account: 3749 NDOC - SILVER SPRINGS CONSERVATION CAMP

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                                |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 3,616               | 3,677                     | 3,616                      | 3,616                      |
|             | TOTAL REVENUES FOR DECISION UNIT B000      | 3,616               | 3,677                     | 3,616                      | 3,616                      |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>49</b>   | <b>CLOSURE COSTS</b>                       |                     |                           |                            |                            |
| 7051        | AGENCY OWNED - PROP. & CONT. INSURANCE     | 3,616               | 3,616                     | 3,616                      | 3,616                      |
|             | TOTAL FOR CATEGORY 49                      | 3,616               | 3,616                     | 3,616                      | 3,616                      |
| <b>87</b>   | <b>PURCHASING ASSESSMENT</b>               |                     |                           |                            |                            |
| 7393        | PURCHASING ASSESSMENT                      | 0                   | 61                        | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 87                      | 0                   | 61                        | 0                          | 0                          |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 3,616               | 3,677                     | 3,616                      | 3,616                      |
| <b>M100</b> | <b>STATEWIDE INFLATION</b>                 |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 0                   | 0                         | 61                         | 61                         |
|             | TOTAL REVENUES FOR DECISION UNIT M100      | 0                   | 0                         | 61                         | 61                         |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>87</b>   | <b>PURCHASING ASSESSMENT</b>               |                     |                           |                            |                            |
| 7393        | PURCHASING ASSESSMENT                      | 0                   | 0                         | 61                         | 61                         |
|             | TOTAL FOR CATEGORY 87                      | 0                   | 0                         | 61                         | 61                         |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M100  | 0                   | 0                         | 61                         | 61                         |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 3749     | 3,616               | 3,677                     | 3,677                      | 3,677                      |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3749 | 3,616               | 3,677                     | 3,677                      | 3,677                      |

## Section A1: Line Item Detail by GL

Budget Account: 3751 NDOC - ELY STATE PRISON

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 27,836,229          | 28,540,444                | 33,596,154                 | 34,416,636                 |
| 2510                                  | REVERSIONS                        | -124,416            | 0                         | 0                          | 0                          |
| 2516                                  | BUDGETARY TRANSFERS               | 103,741             | 0                         | 0                          | 0                          |
| 3828                                  | EMPLOYEE SERVICE                  | 0                   | 1,500                     | 320                        | 320                        |
| 3829                                  | ROOM, BOARD, TRANSP CHARGE        | 10,591              | 9,393                     | 10,591                     | 10,591                     |
| 4043                                  | JAIL MEALS                        | 60,015              | 144,406                   | 65,885                     | 65,885                     |
| 4044                                  | MEAL SALES                        | 0                   | 34                        | 3                          | 3                          |
| 4335                                  | REIMBURSEMENT OF EXPENSES         | 0                   | 62                        | 88                         | 88                         |
| 4353                                  | UTILITY CAPITAL CREDIT            | 0                   | 33,865                    | 25,056                     | 25,056                     |
| 4355                                  | REIMBURSEMENT OF EXPENSES         | 0                   | 2,795                     | 1,558                      | 1,558                      |
| 4601                                  | GENERAL FUND SALARY ADJUSTMENT    | 669,876             | 0                         | 0                          | 0                          |
| 4697                                  | TRANSFER FROM PRISON STORE        | 21,202              | 21,505                    | 24,739                     | 24,739                     |
| 4751                                  | TRANSFER FROM INMATE WELFARE      | 4,719               | 4,719                     | 7,663                      | 7,663                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 28,581,957          | 28,758,723                | 33,732,057                 | 34,552,539                 |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 14,906,083          | 17,854,547                | 18,650,742                 | 19,282,808                 |
| 5190                                  | SUPPLEMENTAL MILITARY PAY         | -2,533              | 0                         | -2,533                     | -2,533                     |
| 5200                                  | WORKERS COMPENSATION              | 263,282             | 290,658                   | 278,117                    | 293,326                    |
| 5300                                  | RETIREMENT                        | 4,183,708           | 4,688,273                 | 4,872,513                  | 5,019,559                  |
| 5400                                  | PERSONNEL ASSESSMENT              | 81,386              | 89,272                    | 89,272                     | 89,272                     |
| 5500                                  | GROUP INSURANCE                   | 2,461,461           | 2,987,376                 | 2,987,376                  | 2,987,376                  |
| 5700                                  | PAYROLL ASSESSMENT                | 26,776              | 27,901                    | 27,901                     | 27,901                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 350,556             | 453,488                   | 473,701                    | 489,778                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 19,281              | 25,871                    | 26,100                     | 26,983                     |
| 5810                                  | OVERTIME PAY                      | 1,779,346           | 0                         | 1,779,346                  | 1,779,346                  |
| 5820                                  | HOLIDAY PAY                       | 287,014             | 258,846                   | 287,014                    | 287,014                    |
| 5830                                  | COMP TIME PAYOFF                  | 3,734               | 0                         | 3,734                      | 3,734                      |
| 5840                                  | MEDICARE                          | 249,772             | 258,926                   | 270,423                    | 279,624                    |
| 5880                                  | SHIFT DIFFERENTIAL PAY            | 252,731             | 217,364                   | 252,731                    | 252,731                    |
| 5881                                  | REMOTE AREA DIFFERENTIAL PAY      | 450                 | 0                         | 450                        | 450                        |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME       | 1,226               | 0                         | 1,226                      | 1,226                      |
| 5904                                  | VACANCY SAVINGS                   | 0                   | -2,115,139                | 0                          | 0                          |
| 5910                                  | STANDBY PAY                       | 7,911               | 0                         | 7,911                      | 7,911                      |
| 5960                                  | TERMINAL SICK LEAVE PAY           | 55,006              | 0                         | 55,006                     | 55,006                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 164,469             | 0                         | 164,469                    | 164,469                    |
| 7170                                  | CLOTH/UNIFORM/TOOL ALLOWANCE      | 166,480             | 244,950                   | 166,480                    | 166,480                    |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 01                   | 25,258,139          | 25,282,333                | 30,391,979                 | 31,212,461                 |
| <b>04</b> | <b>OPERATING EXPENSES</b>               |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 15,881              | 9,537                     | 15,881                     | 15,881                     |
| 7034      | FREIGHT CHARGES - D                     | 1,994               | 0                         | 1,994                      | 1,994                      |
| 7041      | PRINTING AND COPYING - A                | 12,897              | 16,448                    | 12,897                     | 12,897                     |
| 7043      | PRINTING AND COPYING - B                | 9,134               | 8,240                     | 9,134                      | 9,134                      |
| 7044      | PRINTING AND COPYING - C                | 4,113               | 5,641                     | 4,113                      | 4,113                      |
| 7050      | EMPLOYEE BOND INSURANCE                 | 504                 | 504                       | 504                        | 504                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 54,693              | 54,693                    | 54,693                     | 54,693                     |
| 7052      | VEHICLE COMP & COLLISION INS            | 709                 | 800                       | 709                        | 709                        |
| 7053      | RISK MGT MISC INS POLICIES              | 1,348               | 1,348                     | 1,348                      | 1,348                      |
| 7054      | AG TORT CLAIM ASSESSMENT                | 33,120              | 32,615                    | 32,616                     | 32,616                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 2,657               | 3,542                     | 2,657                      | 2,657                      |
| 7090      | EQUIPMENT REPAIR                        | 938                 | 1,000                     | 938                        | 938                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 159                 | 74                        | 159                        | 159                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 1,976               | 1,744                     | 1,976                      | 1,976                      |
| 7152      | DIESEL FUEL                             | 15,456              | 3,541                     | 15,456                     | 15,456                     |
| 7153      | GASOLINE                                | 15,384              | 21,770                    | 15,384                     | 15,384                     |
| 7155      | VEHICLE OPERATION - B                   | 6,502               | 6,332                     | 6,502                      | 6,502                      |
| 7157      | VEHICLE SUPPLIES - OTHER                | 13,907              | 27,193                    | 13,907                     | 13,907                     |
| 7222      | DATA PROCESSING SUPPLIES                | 11,315              | 18,032                    | 11,315                     | 11,315                     |
| 7280      | OUTSIDE POSTAGE                         | 9,459               | 15,714                    | 9,459                      | 9,459                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 30,339              | 21,161                    | 30,339                     | 30,339                     |
| 7291      | CELL PHONE/PAGER CHARGES                | 1,483               | 1,370                     | 1,483                      | 1,483                      |
| 7296      | EITS LONG DISTANCE CHARGES              | 13,737              | 12,469                    | 13,737                     | 13,737                     |
| 7299      | TELEPHONE & DATA WIRING                 | 7,336               | 7,432                     | 7,336                      | 7,336                      |
| 7320      | INSTRUCTIONAL SUPPLIES                  | 148                 | 0                         | 148                        | 148                        |
| 7343      | INSPECTIONS & CERTIFICATIONS-C          | 1,346               | 1,279                     | 1,346                      | 1,346                      |
| 7344      | INSPECTIONS & CERTIFICATIONS-D          | 4,357               | 4,436                     | 4,357                      | 4,357                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 6,176               | 9,312                     | 6,176                      | 6,176                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 4,745                     | 0                          | 0                          |
| 7631      | MISCELLANEOUS GOODS, MAT - A            | 4,016               | 5,880                     | 4,016                      | 4,016                      |
| 7980      | OPERATING LEASE PAYMENTS                | 15,025              | 17,626                    | 15,025                     | 15,025                     |
|           | TOTAL FOR CATEGORY 04                   | 296,109             | 314,478                   | 295,605                    | 295,605                    |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 12,947              | 29,750                    | 12,947                     | 12,947                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 3,697               | 0                         | 3,697                      | 3,697                      |
|           | TOTAL FOR CATEGORY 05                   | 16,644              | 29,750                    | 16,644                     | 16,644                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7022      | OPERATING SUPPLIES-B                      | 131,566             | 114,556                   | 131,566                    | 131,566                    |
| 7060      | CONTRACTS                                 | 19,526              | 0                         | 19,526                     | 19,526                     |
| 7140      | MAINTENANCE OF BLDGS AND GRDS             | 950                 | 9,744                     | 950                        | 950                        |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B              | 949                 | 324                       | 949                        | 949                        |
|           | TOTAL FOR CATEGORY 07                     | 152,991             | 124,624                   | 152,991                    | 152,991                    |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 42,745              | 57,709                    | 42,745                     | 42,745                     |
|           | TOTAL FOR CATEGORY 09                     | 42,745              | 57,709                    | 42,745                     | 42,745                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 65,808              | 71,087                    | 71,088                     | 71,088                     |
| 7556      | EITS SECURITY ASSESSMENT                  | 31,746              | 43,230                    | 43,230                     | 43,230                     |
|           | TOTAL FOR CATEGORY 26                     | 97,554              | 114,317                   | 114,318                    | 114,318                    |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM</b>               |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 1,899               | 61,802                    | 1,899                      | 1,899                      |
| 7176      | PROTECTIVE GEAR                           | 14,904              | 44,770                    | 14,904                     | 14,904                     |
|           | TOTAL FOR CATEGORY 29                     | 16,803              | 106,572                   | 16,803                     | 16,803                     |
| <b>50</b> | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E      | CASELD DRVN - OPERATING SUPPLIES          | 119,091             | 84,446                    | 119,091                    | 119,091                    |
| 7034      | FREIGHT CHARGES - D                       | 0                   | 2,800                     | 0                          | 0                          |
| 717A      | CASELD DRVN - INMATE CLOTHING             | 19,404              | 19,726                    | 19,404                     | 19,404                     |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A            | 39                  | 399                       | 39                         | 39                         |
| 719A      | CASELD DRVN - STIPENDS - B                | 37,130              | 30,907                    | 37,130                     | 37,130                     |
| 720A      | CASELD DRVN - FOOD                        | 1,191,397           | 1,424,982                 | 1,191,397                  | 1,191,397                  |
| 720B      | CASELD DRVN - FOOD-F                      | 96,612              | 108,860                   | 96,612                     | 96,612                     |
| 742A      | CASELD DRVN - INMATE SUPPLIES             | 189,087             | 129,818                   | 189,087                    | 189,087                    |
| 742C      | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 26,760                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 50                     | 1,652,760           | 1,828,698                 | 1,652,760                  | 1,652,760                  |
| <b>59</b> | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                        | 397,189             | 398,529                   | 397,189                    | 397,189                    |
| 7133      | OIL UTILITIES                             | 575,728             | 435,489                   | 575,728                    | 575,728                    |
| 7136      | GARBAGE DISPOSAL UTILITIES                | 39,360              | 39,632                    | 39,360                     | 39,360                     |
|           | TOTAL FOR CATEGORY 59                     | 1,012,277           | 873,650                   | 1,012,277                  | 1,012,277                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 14,171              | 15,436                    | 14,171                     | 14,171                     |
|           | TOTAL FOR CATEGORY 87                     | 14,171              | 15,436                    | 14,171                     | 14,171                     |

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| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>               |                     |                           |                            |                            |
| 7022               | OPERATING SUPPLIES-B                                 | 21,764              | 0                         | 21,764                     | 21,764                     |
| 714A               | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS &<br>GRNDS | 0                   | 11,156                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 95                                | 21,764              | 11,156                    | 21,764                     | 21,764                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 28,581,957          | 28,758,723                | 33,732,057                 | 34,552,539                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | 1,265                      | 1,265                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                | 0                   | 0                         | 1,265                      | 1,265                      |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 0                   | 0                         | 1,265                      | 1,265                      |
|                    | TOTAL FOR CATEGORY 87                                | 0                   | 0                         | 1,265                      | 1,265                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100            | 0                   | 0                         | 1,265                      | 1,265                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | -4,001,460                 | -3,995,177                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150                | 0                   | 0                         | -4,001,460                 | -3,995,177                 |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                     |                     |                           |                            |                            |
| 5190               | SUPPLEMENTAL MILITARY PAY                            | 0                   | 0                         | 5,821                      | 5,821                      |
| 5810               | OVERTIME PAY                                         | 0                   | 0                         | -1,779,346                 | -1,779,346                 |
| 5830               | COMP TIME PAYOFF                                     | 0                   | 0                         | -3,734                     | -3,734                     |
| 5881               | REMOTE AREA DIFFERENTIAL PAY                         | 0                   | 0                         | -450                       | -450                       |
| 5882               | SHIFT DIFFERENTIAL OVERTIME                          | 0                   | 0                         | -1,226                     | -1,226                     |
| 5904               | VACANCY SAVINGS                                      | 0                   | 0                         | -2,115,139                 | -2,115,139                 |
| 5910               | STANDBY PAY                                          | 0                   | 0                         | -7,911                     | -7,911                     |
| 5960               | TERMINAL SICK LEAVE PAY                              | 0                   | 0                         | -55,006                    | -55,006                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                            | 0                   | 0                         | -164,469                   | -164,469                   |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE                         | 0                   | 0                         | 60,150                     | 58,250                     |
|                    | TOTAL FOR CATEGORY 01                                | 0                   | 0                         | -4,061,310                 | -4,063,210                 |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                            |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS                         | 0                   | 0                         | -109                       | -109                       |
| 7059               | AG VEHICLE LIABILITY INSURANCE                       | 0                   | 0                         | 442                        | 442                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 596                        | 596                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 153                        | 153                        |
| 7299               | TELEPHONE & DATA WIRING                   | 0                   | 0                         | 175                        | 175                        |
| 7344               | INSPECTIONS & CERTIFICATIONS-D            | 0                   | 0                         | 12                         | 4,012                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 17,440                     | 17,440                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 5,019                      | 5,019                      |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -1,069                     | -1,069                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 22,659                     | 26,659                     |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | -12,947                    | -12,947                    |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -3,697                     | -3,697                     |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -16,644                    | -16,644                    |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>   |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -19,526                    | -16,026                    |
|                    | TOTAL FOR CATEGORY 07                     | 0                   | 0                         | -19,526                    | -16,026                    |
| <b>09</b>          | <b>MAINTENANCE CONTRACTS</b>              |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 9,652                      | 10,335                     |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 9,652                      | 10,335                     |
| <b>29</b>          | <b>AGENCY ISSUE UNIFORM</b>               |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 55,607                     | 55,607                     |
| 7176               | PROTECTIVE GEAR                           | 0                   | 0                         | 29,866                     | 29,866                     |
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 85,473                     | 85,473                     |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>    |                     |                           |                            |                            |
| 7022               | OPERATING SUPPLIES-B                      | 0                   | 0                         | -21,764                    | -21,764                    |
|                    | TOTAL FOR CATEGORY 95                     | 0                   | 0                         | -21,764                    | -21,764                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -4,001,460                 | -3,995,177                 |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 148,465                    | 148,465                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | 148,465                    | 148,465                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | -33,209                    | -33,209                    |
| 717A               | CASELD DRVN - INMATE CLOTHING             | 0                   | 0                         | 658                        | 658                        |



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| Item No                                    | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 719A                                       | CASELD DRVN - STIPENDS - B                | 0                   | 0                         | -5,697                     | -5,697                     |
| 720A                                       | CASELD DRVN - FOOD                        | 0                   | 0                         | 217,927                    | 217,927                    |
| 720B                                       | CASELD DRVN - FOOD-F                      | 0                   | 0                         | 11,051                     | 11,051                     |
| 742A                                       | CASELD DRVN - INMATE SUPPLIES             | 0                   | 0                         | -57,061                    | -57,061                    |
| 742C                                       | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 0                         | 14,796                     | 14,796                     |
| TOTAL FOR CATEGORY 50                      |                                           | 0                   | 0                         | 148,465                    | 148,465                    |
| TOTAL EXPENDITURES FOR DECISION UNIT M151  |                                           | 0                   | 0                         | 148,465                    | 148,465                    |
| <b>M200</b>                                | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                                            | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                           |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501                                       | APPROPRIATION CONTROL                     | 0                   | 0                         | -119,613                   | -111,927                   |
| 3829                                       | ROOM, BOARD, TRANSP CHARGE                | 0                   | 0                         | -709                       | -662                       |
| 4043                                       | JAIL MEALS                                | 0                   | 0                         | 10,560                     | 10,560                     |
| TOTAL REVENUES FOR DECISION UNIT M200      |                                           | 0                   | 0                         | -109,762                   | -102,029                   |
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| <b>50</b>                                  | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E                                       | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | -5,746                     | -5,368                     |
| 717A                                       | CASELD DRVN - INMATE CLOTHING             | 0                   | 0                         | -1,342                     | -1,254                     |
| 719A                                       | CASELD DRVN - STIPENDS - B                | 0                   | 0                         | -2,103                     | -1,965                     |
| 720A                                       | CASELD DRVN - FOOD                        | 0                   | 0                         | -84,319                    | -78,296                    |
| 720B                                       | CASELD DRVN - FOOD-F                      | 0                   | 0                         | -6,441                     | -5,981                     |
| 742A                                       | CASELD DRVN - INMATE SUPPLIES             | 0                   | 0                         | -8,833                     | -8,252                     |
| 742C                                       | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 0                         | -978                       | -913                       |
| TOTAL FOR CATEGORY 50                      |                                           | 0                   | 0                         | -109,762                   | -102,029                   |
| TOTAL EXPENDITURES FOR DECISION UNIT M200  |                                           | 0                   | 0                         | -109,762                   | -102,029                   |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3751     |                                           | 28,581,957          | 28,758,723                | 29,770,565                 | 30,605,063                 |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3751 |                                           | 28,581,957          | 28,758,723                | 29,770,565                 | 30,605,063                 |

## Section A1: Line Item Detail by GL

Budget Account: 3752 NDOC - CARLIN CONSERVATION CAMP

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                  | 1,385,736           | 1,409,610                 | 1,704,338                  | 1,733,976                  |
| 2510                                  | REVERSIONS                             | -36,115             | 0                         | 0                          | 0                          |
| 2516                                  | BUDGETARY TRANSFERS                    | -128,034            | 0                         | 0                          | 0                          |
| 3829                                  | ROOM, BOARD, TRANSP CHARGE             | 6,340               | 9,955                     | 6,340                      | 6,340                      |
| 4697                                  | TRANSFER FROM PRISON STORE             | 3,737               | 4,289                     | 3,448                      | 3,448                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 1,231,664           | 1,423,854                 | 1,714,126                  | 1,743,764                  |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 376,767             | 690,506                   | 706,620                    | 729,134                    |
| 5200                                  | WORKERS COMPENSATION                   | 7,277               | 11,255                    | 10,667                     | 11,353                     |
| 5300                                  | RETIREMENT                             | 133,233             | 210,108                   | 205,660                    | 211,160                    |
| 5400                                  | PERSONNEL ASSESSMENT                   | 3,149               | 3,454                     | 3,454                      | 3,454                      |
| 5500                                  | GROUP INSURANCE                        | 50,524              | 115,583                   | 115,583                    | 115,583                    |
| 5700                                  | PAYROLL ASSESSMENT                     | 1,036               | 1,080                     | 1,080                      | 1,080                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 8,854               | 17,538                    | 17,946                     | 18,521                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 703                 | 1,003                     | 989                        | 1,018                      |
| 5810                                  | OVERTIME PAY                           | 294,819             | 0                         | 294,819                    | 294,819                    |
| 5820                                  | HOLIDAY PAY                            | 6,261               | 10,267                    | 6,261                      | 6,261                      |
| 5830                                  | COMP TIME PAYOFF                       | 504                 | 0                         | 504                        | 504                        |
| 5840                                  | MEDICARE                               | 8,868               | 10,012                    | 10,243                     | 10,577                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY                 | 7,614               | 7,539                     | 7,614                      | 7,614                      |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME            | 717                 | 0                         | 717                        | 717                        |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY              | 11,068              | 0                         | 11,068                     | 11,068                     |
| 7170                                  | CLOTH/UNIFORM/TOOL ALLOWANCE           | 4,184               | 8,884                     | 4,184                      | 4,184                      |
| TOTAL FOR CATEGORY 01                 |                                        | 915,578             | 1,087,229                 | 1,397,409                  | 1,427,047                  |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                     | 41                  | 502                       | 41                         | 41                         |
| 7041                                  | PRINTING AND COPYING - A               | 152                 | 45                        | 152                        | 152                        |
| 7043                                  | PRINTING AND COPYING - B               | 221                 | 17                        | 221                        | 221                        |
| 7044                                  | PRINTING AND COPYING - C               | 111                 | 167                       | 111                        | 111                        |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 19                  | 19                        | 20                         | 20                         |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 2,931               | 2,931                     | 2,931                      | 2,931                      |
| 7052                                  | VEHICLE COMP & COLLISION INS           | 100                 | 100                       | 100                        | 100                        |
| 7053                                  | RISK MGT MISC INS POLICIES             | 289                 | 289                       | 289                        | 289                        |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 1,281               | 1,262                     | 1,262                      | 1,262                      |
| 7059                                  | AG VEHICLE LIABILITY INSURANCE         | 443                 | 443                       | 443                        | 443                        |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7090      | EQUIPMENT REPAIR                        | 0                   | 178                       | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 0                   | 570                       | 0                          | 0                          |
| 7152      | DIESEL FUEL                             | 236                 | 126                       | 236                        | 236                        |
| 7153      | GASOLINE                                | 1,972               | 3,132                     | 1,972                      | 1,972                      |
| 7157      | VEHICLE SUPPLIES - OTHER                | 674                 | 806                       | 674                        | 674                        |
| 7222      | DATA PROCESSING SUPPLIES                | 0                   | 180                       | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                         | 1,561               | 1,637                     | 1,561                      | 1,561                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 2,070               | 2,059                     | 2,070                      | 2,070                      |
| 7291      | CELL PHONE/PAGER CHARGES                | 378                 | 326                       | 378                        | 378                        |
| 7296      | EITS LONG DISTANCE CHARGES              | 1,038               | 924                       | 1,038                      | 1,038                      |
| 7344      | INSPECTIONS & CERTIFICATIONS-D          | 1,817               | 1,840                     | 1,817                      | 1,817                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 1,515               | 2,122                     | 1,515                      | 1,515                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 1,728               | 0                         | 1,728                      | 1,728                      |
| 7631      | MISCELLANEOUS GOODS, MAT - A            | 473                 | 503                       | 473                        | 473                        |
| 7980      | OPERATING LEASE PAYMENTS                | 3,826               | 3,989                     | 3,826                      | 3,826                      |
|           | TOTAL FOR CATEGORY 04                   | 22,876              | 24,167                    | 22,858                     | 22,858                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                    | 8,547               | 11,807                    | 8,547                      | 8,547                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 1,876               | 989                       | 1,876                      | 1,876                      |
|           | TOTAL FOR CATEGORY 07                   | 10,423              | 12,796                    | 10,423                     | 10,423                     |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 37,786              | 42,617                    | 37,786                     | 37,786                     |
|           | TOTAL FOR CATEGORY 09                   | 37,786              | 42,617                    | 37,786                     | 37,786                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 2,546               | 2,751                     | 2,750                      | 2,750                      |
| 7556      | EITS SECURITY ASSESSMENT                | 1,228               | 1,672                     | 1,673                      | 1,673                      |
|           | TOTAL FOR CATEGORY 26                   | 3,774               | 4,423                     | 4,423                      | 4,423                      |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM</b>             |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 2,091               | 2,091                     | 2,091                      | 2,091                      |
| 7176      | PROTECTIVE GEAR                         | 310                 | 729                       | 310                        | 310                        |
|           | TOTAL FOR CATEGORY 29                   | 2,401               | 2,820                     | 2,401                      | 2,401                      |
| <b>50</b> | <b>INMATE DRIVENS</b>                   |                     |                           |                            |                            |
| 702E      | CASELD DRVN - OPERATING SUPPLIES        | 12,535              | 9,941                     | 12,535                     | 12,535                     |
| 717A      | CASELD DRVN - INMATE CLOTHING           | 10,073              | 6,358                     | 10,073                     | 10,073                     |
| 720A      | CASELD DRVN - FOOD                      | 103,983             | 107,113                   | 103,983                    | 103,983                    |
| 720B      | CASELD DRVN - FOOD-F                    | 4,554               | 13,010                    | 4,554                      | 4,554                      |
| 742A      | CASELD DRVN - INMATE SUPPLIES           | 12,166              | 12,921                    | 12,166                     | 12,166                     |

| Item No            | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B         | 0                   | 2,240                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 50                             | 143,311             | 151,583                   | 143,311                    | 143,311                    |
| <b>59</b>          | <b>UTILITIES</b>                                  |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                                | 50,203              | 51,516                    | 50,203                     | 50,203                     |
| 7134               | NATURAL GAS UTILITIES                             | 27,788              | 32,778                    | 27,788                     | 27,788                     |
| 7136               | GARBAGE DISPOSAL UTILITIES                        | 9,139               | 8,651                     | 9,139                      | 9,139                      |
| 7270               | LATE FEES AND PENALTIES                           | 12                  | 0                         | 12                         | 12                         |
|                    | TOTAL FOR CATEGORY 59                             | 87,142              | 92,945                    | 87,142                     | 87,142                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                      |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                             | 505                 | 812                       | 505                        | 505                        |
|                    | TOTAL FOR CATEGORY 87                             | 505                 | 812                       | 505                        | 505                        |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>            |                     |                           |                            |                            |
| 7022               | OPERATING SUPPLIES-B                              | 7,868               | 0                         | 7,868                      | 7,868                      |
| 714A               | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS | 0                   | 4,462                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 95                             | 7,868               | 4,462                     | 7,868                      | 7,868                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000         | 1,231,664           | 1,423,854                 | 1,714,126                  | 1,743,764                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                             | 0                   | 0                         | 307                        | 307                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100             | 0                   | 0                         | 307                        | 307                        |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                      |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                             | 0                   | 0                         | 307                        | 307                        |
|                    | TOTAL FOR CATEGORY 87                             | 0                   | 0                         | 307                        | 307                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100         | 0                   | 0                         | 307                        | 307                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                        |                     |                           |                            |                            |
|                    | [See Attachment]                                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                             | 0                   | 0                         | -306,707                   | -302,915                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150             | 0                   | 0                         | -306,707                   | -302,915                   |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                  |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                                      | 0                   | 0                         | -294,819                   | -294,819                   |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -504                       | -504                       |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -717                       | -717                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -11,068                    | -11,068                    |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 4,396                      | 4,396                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -302,712                   | -302,712                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 215                        | 215                        |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -1,728                     | -1,728                     |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -110                       | -110                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,623                     | -1,623                     |
| <b>09</b>          | <b>MAINTENANCE CONTRACTS</b>              |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 4,630                      | 8,422                      |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 4,630                      | 8,422                      |
| <b>29</b>          | <b>AGENCY ISSUE UNIFORM</b>               |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 149                        | 149                        |
| 7176               | PROTECTIVE GEAR                           | 0                   | 0                         | 729                        | 729                        |
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 878                        | 878                        |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7270               | LATE FEES AND PENALTIES                   | 0                   | 0                         | -12                        | -12                        |
|                    | TOTAL FOR CATEGORY 59                     | 0                   | 0                         | -12                        | -12                        |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>    |                     |                           |                            |                            |
| 7022               | OPERATING SUPPLIES-B                      | 0                   | 0                         | -7,868                     | -7,868                     |
|                    | TOTAL FOR CATEGORY 95                     | 0                   | 0                         | -7,868                     | -7,868                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -306,707                   | -302,915                   |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -21,497                    | -21,497                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | -21,497                    | -21,497                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | -4,484                     | -4,484                     |
| 717A               | CASELD DRVN - INMATE CLOTHING             | 0                   | 0                         | -4,923                     | -4,923                     |
| 720A               | CASELD DRVN - FOOD                        | 0                   | 0                         | -17,237                    | -17,237                    |
| 720B               | CASELD DRVN - FOOD-F                      | 0                   | 0                         | 5,982                      | 5,982                      |

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| Item No            | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 742A               | CASELD DRVN - INMATE SUPPLIES                            | 0                   | 0                         | -1,702                     | -1,702                     |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B                | 0                   | 0                         | 867                        | 867                        |
|                    | TOTAL FOR CATEGORY 50                                    | 0                   | 0                         | -21,497                    | -21,497                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151                | 0                   | 0                         | -21,497                    | -21,497                    |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                    | 0                   | 0                         | 24,105                     | 24,105                     |
| 3829               | ROOM, BOARD, TRANSP CHARGE                               | 0                   | 0                         | 1,324                      | 1,324                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M200                    | 0                   | 0                         | 25,429                     | 25,429                     |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                                    |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES                         | 0                   | 0                         | 1,680                      | 1,680                      |
| 717A               | CASELD DRVN - INMATE CLOTHING                            | 0                   | 0                         | 1,075                      | 1,075                      |
| 720A               | CASELD DRVN - FOOD                                       | 0                   | 0                         | 18,103                     | 18,103                     |
| 720B               | CASELD DRVN - FOOD-F                                     | 0                   | 0                         | 2,199                      | 2,199                      |
| 742A               | CASELD DRVN - INMATE SUPPLIES                            | 0                   | 0                         | 2,184                      | 2,184                      |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B                | 0                   | 0                         | 188                        | 188                        |
|                    | TOTAL FOR CATEGORY 50                                    | 0                   | 0                         | 25,429                     | 25,429                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200                | 0                   | 0                         | 25,429                     | 25,429                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3752                   | 1,231,664           | 1,423,854                 | 1,411,658                  | 1,445,088                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3752               | 1,231,664           | 1,423,854                 | 1,411,658                  | 1,445,088                  |

## Section A1: Line Item Detail by GL

Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                  | 1,344,124           | 1,385,060                 | 1,500,085                  | 1,542,943                  |
| 2510               | REVERSIONS                             | -19,363             | 0                         | 0                          | 0                          |
| 2516               | BUDGETARY TRANSFERS                    | -47,320             | 0                         | 0                          | 0                          |
| 3829               | ROOM, BOARD, TRANSP CHARGE             | 12,094              | 9,854                     | 12,094                     | 12,094                     |
| 4697               | TRANSFER FROM PRISON STORE             | 1,885               | 2,260                     | 1,691                      | 1,691                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 1,291,420           | 1,397,174                 | 1,513,870                  | 1,556,728                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                               | 552,338             | 676,136                   | 713,451                    | 745,674                    |
| 5190               | SUPPLEMENTAL MILITARY PAY              | -304                | 0                         | -304                       | -304                       |
| 5200               | WORKERS COMPENSATION                   | 10,152              | 11,375                    | 10,859                     | 11,433                     |
| 5300               | RETIREMENT                             | 153,029             | 170,915                   | 192,665                    | 201,391                    |
| 5400               | PERSONNEL ASSESSMENT                   | 3,149               | 3,454                     | 3,454                      | 3,454                      |
| 5500               | GROUP INSURANCE                        | 101,791             | 115,583                   | 115,583                    | 115,583                    |
| 5700               | PAYROLL ASSESSMENT                     | 1,036               | 1,080                     | 1,080                      | 1,080                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 13,124              | 17,174                    | 18,122                     | 18,941                     |
| 5800               | UNEMPLOYMENT COMPENSATION              | 723                 | 979                       | 997                        | 1,043                      |
| 5810               | OVERTIME PAY                           | 39,358              | 0                         | 39,358                     | 39,358                     |
| 5820               | HOLIDAY PAY                            | 11,122              | 9,425                     | 11,122                     | 11,122                     |
| 5840               | MEDICARE                               | 9,393               | 9,808                     | 10,343                     | 10,813                     |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 8,105               | 7,163                     | 8,105                      | 8,105                      |
| 5882               | SHIFT DIFFERENTIAL OVERTIME            | 215                 | 0                         | 215                        | 215                        |
| 5910               | STANDBY PAY                            | 270                 | 0                         | 270                        | 270                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 7,015               | 0                         | 7,015                      | 7,015                      |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE           | 6,923               | 9,794                     | 6,923                      | 6,923                      |
|                    | TOTAL FOR CATEGORY 01                  | 917,439             | 1,032,886                 | 1,139,258                  | 1,182,116                  |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 119                 | 155                       | 119                        | 119                        |
| 7041               | PRINTING AND COPYING - A               | 60                  | 191                       | 60                         | 60                         |
| 7043               | PRINTING AND COPYING - B               | 399                 | 345                       | 399                        | 399                        |
| 7044               | PRINTING AND COPYING - C               | 238                 | 0                         | 238                        | 238                        |
| 7050               | EMPLOYEE BOND INSURANCE                | 19                  | 19                        | 20                         | 20                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 3,064               | 3,064                     | 3,064                      | 3,064                      |
| 7052               | VEHICLE COMP & COLLISION INS           | 150                 | 100                       | 150                        | 150                        |
| 7053               | RISK MGT MISC INS POLICIES             | 304                 | 120                       | 304                        | 304                        |
| 7054               | AG TORT CLAIM ASSESSMENT               | 1,281               | 1,262                     | 1,262                      | 1,262                      |

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

| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 443                 | 443                       | 443                        | 443                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 0                   | 105                       | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 0                   | 134                       | 0                          | 0                          |
| 7153      | GASOLINE                                | 2,767               | 5,333                     | 2,767                      | 2,767                      |
| 7155      | VEHICLE OPERATION - B                   | 579                 | 475                       | 579                        | 579                        |
| 7157      | VEHICLE SUPPLIES - OTHER                | 0                   | 119                       | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES                | 786                 | 604                       | 786                        | 786                        |
| 7280      | OUTSIDE POSTAGE                         | 1,617               | 755                       | 1,617                      | 1,617                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 1,889               | 1,865                     | 1,889                      | 1,889                      |
| 7291      | CELL PHONE/PAGER CHARGES                | 318                 | 311                       | 318                        | 318                        |
| 7296      | EITS LONG DISTANCE CHARGES              | 946                 | 930                       | 946                        | 946                        |
| 7344      | INSPECTIONS & CERTIFICATIONS-D          | 1,817               | 1,817                     | 1,817                      | 1,817                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 376                 | 664                       | 376                        | 376                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 1,889               | 0                         | 1,889                      | 1,889                      |
| 7631      | MISCELLANEOUS GOODS, MAT - A            | 259                 | 3,597                     | 259                        | 259                        |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B            | 150                 | 150                       | 150                        | 150                        |
| 7980      | OPERATING LEASE PAYMENTS                | 2,231               | 2,231                     | 2,231                      | 2,231                      |
|           | TOTAL FOR CATEGORY 04                   | 21,701              | 24,789                    | 21,683                     | 21,683                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                    | 9,443               | 14,294                    | 9,443                      | 9,443                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 5,200               | 372                       | 5,200                      | 5,200                      |
|           | TOTAL FOR CATEGORY 07                   | 14,643              | 14,666                    | 14,643                     | 14,643                     |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 26,738              | 26,181                    | 26,738                     | 26,738                     |
|           | TOTAL FOR CATEGORY 09                   | 26,738              | 26,181                    | 26,738                     | 26,738                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 2,546               | 2,751                     | 2,750                      | 2,750                      |
| 7556      | EITS SECURITY ASSESSMENT                | 1,228               | 1,672                     | 1,673                      | 1,673                      |
|           | TOTAL FOR CATEGORY 26                   | 3,774               | 4,423                     | 4,423                      | 4,423                      |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM</b>             |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 130                 | 2,440                     | 130                        | 130                        |
| 7176      | PROTECTIVE GEAR                         | 123                 | 406                       | 123                        | 123                        |
|           | TOTAL FOR CATEGORY 29                   | 253                 | 2,846                     | 253                        | 253                        |
| <b>50</b> | <b>INMATE DRIVENS</b>                   |                     |                           |                            |                            |
| 702E      | CASELD DRVN - OPERATING SUPPLIES        | 3,657               | 10,151                    | 3,657                      | 3,657                      |
| 7034      | FREIGHT CHARGES - D                     | 0                   | 450                       | 0                          | 0                          |
| 717A      | CASELD DRVN - INMATE CLOTHING           | 0                   | 6,493                     | 0                          | 0                          |



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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 720A               | CASELD DRVN - FOOD                           | 123,502             | 109,375                   | 123,502                    | 123,502                    |
| 720B               | CASELD DRVN - FOOD-F                         | 9,013               | 13,285                    | 9,013                      | 9,013                      |
| 742A               | CASELD DRVN - INMATE SUPPLIES                | 11,495              | 13,194                    | 11,495                     | 11,495                     |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B    | 0                   | 2,320                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 50                        | 147,667             | 155,268                   | 147,667                    | 147,667                    |
| <b>59</b>          | <b>UTILITIES</b>                             |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                           | 27,745              | 29,234                    | 27,745                     | 27,745                     |
| 7133               | OIL UTILITIES                                | 803                 | 853                       | 803                        | 803                        |
| 7135               | PROPANE UTILITIES                            | 98,349              | 74,273                    | 98,349                     | 98,349                     |
| 7136               | GARBAGE DISPOSAL UTILITIES                   | 6,341               | 6,349                     | 6,341                      | 6,341                      |
| 7137               | WATER & SEWER UTILITIES                      | 23,071              | 24,069                    | 23,071                     | 23,071                     |
| 7270               | LATE FEES AND PENALTIES                      | 6                   | 0                         | 6                          | 6                          |
|                    | TOTAL FOR CATEGORY 59                        | 156,315             | 134,778                   | 156,315                    | 156,315                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 820                 | 1,337                     | 820                        | 820                        |
|                    | TOTAL FOR CATEGORY 87                        | 820                 | 1,337                     | 820                        | 820                        |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 2,070               | 0                         | 2,070                      | 2,070                      |
|                    | TOTAL FOR CATEGORY 93                        | 2,070               | 0                         | 2,070                      | 2,070                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 1,291,420           | 1,397,174                 | 1,513,870                  | 1,556,728                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 517                        | 517                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 517                        | 517                        |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 517                        | 517                        |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 517                        | 517                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100    | 0                   | 0                         | 517                        | 517                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
|                    | [See Attachment]                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -42,147                    | -42,147                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | -42,147                    | -42,147                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5190               | SUPPLEMENTAL MILITARY PAY                 | 0                   | 0                         | 304                        | 304                        |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -39,358                    | -39,358                    |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -215                       | -215                       |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -270                       | -270                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -7,015                     | -7,015                     |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 1,657                      | 1,657                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -44,897                    | -44,897                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | -50                        | -50                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | -472                       | -472                       |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -236                       | -236                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 29                         | 29                         |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -1,889                     | -1,889                     |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 179                        | 179                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -2,439                     | -2,439                     |
| <b>09</b>          | <b>MAINTENANCE CONTRACTS</b>              |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 2,802                      | 2,802                      |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 2,802                      | 2,802                      |
| <b>29</b>          | <b>AGENCY ISSUE UNIFORM</b>               |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 2,110                      | 2,110                      |
| 7176               | PROTECTIVE GEAR                           | 0                   | 0                         | 283                        | 283                        |
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 2,393                      | 2,393                      |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7270               | LATE FEES AND PENALTIES                   | 0                   | 0                         | -6                         | -6                         |
|                    | TOTAL FOR CATEGORY 59                     | 0                   | 0                         | -6                         | -6                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -42,147                    | -42,147                    |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,679                      | 1,679                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | 1,679                      | 1,679                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | 6,214                      | 6,214                      |

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| Item No                                    | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 717A                                       | CASELD DRVN - INMATE CLOTHING                            | 0                   | 0                         | 6,314                      | 6,314                      |
| 720A                                       | CASELD DRVN - FOOD                                       | 0                   | 0                         | -17,144                    | -17,144                    |
| 720B                                       | CASELD DRVN - FOOD-F                                     | 0                   | 0                         | 3,905                      | 3,905                      |
| 742A                                       | CASELD DRVN - INMATE SUPPLIES                            | 0                   | 0                         | 1,335                      | 1,335                      |
| 742C                                       | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B                | 0                   | 0                         | 1,055                      | 1,055                      |
| TOTAL FOR CATEGORY 50                      |                                                          | 0                   | 0                         | 1,679                      | 1,679                      |
| TOTAL EXPENDITURES FOR DECISION UNIT M151  |                                                          | 0                   | 0                         | 1,679                      | 1,679                      |
| <b>M200</b>                                | <b>DEMOGRAPHICS/CASELOAD CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                                          |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2501                                       | APPROPRIATION CONTROL                                    | 0                   | 0                         | -1,934                     | -1,934                     |
| 3829                                       | ROOM, BOARD, TRANSP CHARGE                               | 0                   | 0                         | -170                       | -170                       |
| TOTAL REVENUES FOR DECISION UNIT M200      |                                                          | 0                   | 0                         | -2,104                     | -2,104                     |
| <b>EXPENDITURE</b>                         |                                                          |                     |                           |                            |                            |
| <b>50</b>                                  | <b>INMATE DRIVENS</b>                                    |                     |                           |                            |                            |
| 702E                                       | CASELD DRVN - OPERATING SUPPLIES                         | 0                   | 0                         | -140                       | -140                       |
| 717A                                       | CASELD DRVN - INMATE CLOTHING                            | 0                   | 0                         | -90                        | -90                        |
| 720A                                       | CASELD DRVN - FOOD                                       | 0                   | 0                         | -1,509                     | -1,509                     |
| 720B                                       | CASELD DRVN - FOOD-F                                     | 0                   | 0                         | -183                       | -183                       |
| 742A                                       | CASELD DRVN - INMATE SUPPLIES                            | 0                   | 0                         | -182                       | -182                       |
| TOTAL FOR CATEGORY 50                      |                                                          | 0                   | 0                         | -2,104                     | -2,104                     |
| TOTAL EXPENDITURES FOR DECISION UNIT M200  |                                                          | 0                   | 0                         | -2,104                     | -2,104                     |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3754     |                                                          | 1,291,420           | 1,397,174                 | 1,471,815                  | 1,514,673                  |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3754 |                                                          | 1,291,420           | 1,397,174                 | 1,471,815                  | 1,514,673                  |

## Section A1: Line Item Detail by GL

Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 25,443,810          | 26,000,345                | 28,544,882                 | 29,199,349                 |
| 2510                                  | REVERSIONS                        | -136,684            | 0                         | 0                          | 0                          |
| 2516                                  | BUDGETARY TRANSFERS               | -497,615            | 0                         | 0                          | 0                          |
| 3828                                  | EMPLOYEE SERVICES                 | 131                 | 746                       | 131                        | 131                        |
| 3829                                  | ROOM, BOARD, TRANSP CHARGE        | 109,876             | 73,405                    | 109,876                    | 109,876                    |
| 4043                                  | JAIL MEALS                        | 29,749              | 31,208                    | 31,208                     | 31,208                     |
| 4044                                  | MEAL SALES                        | 0                   | 34                        | 0                          | 0                          |
| 4335                                  | REIMBURSEMENT OF EXPENSES         | 78                  | 0                         | 78                         | 78                         |
| 4697                                  | TRANSFER FROM PRISON STORE        | 29,250              | 27,380                    | 31,758                     | 31,758                     |
| 4700                                  | TRANS FROM PRISON INDUSTRIES      | 12,221              | 12,221                    | 9,498                      | 9,498                      |
| 4751                                  | TRANSFER FROM INMATE WELFARE      | 30,206              | 30,206                    | 39,844                     | 39,844                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 25,021,022          | 26,175,545                | 28,767,275                 | 29,421,742                 |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 12,905,497          | 14,796,576                | 15,383,194                 | 15,865,600                 |
| 5190                                  | SUPPLEMENTAL MILITARY PAY         | -9,320              | 0                         | -9,320                     | -9,320                     |
| 5200                                  | WORKERS COMPENSATION              | 225,055             | 240,871                   | 231,183                    | 243,193                    |
| 5300                                  | RETIREMENT                        | 4,106,681           | 4,427,259                 | 4,690,162                  | 4,830,255                  |
| 5400                                  | PERSONNEL ASSESSMENT              | 67,579              | 74,128                    | 74,128                     | 74,128                     |
| 5500                                  | GROUP INSURANCE                   | 1,936,264           | 2,480,589                 | 2,480,589                  | 2,480,589                  |
| 5700                                  | PAYROLL ASSESSMENT                | 22,234              | 23,168                    | 23,168                     | 23,168                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 303,289             | 375,821                   | 390,729                    | 402,990                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 15,958              | 21,441                    | 21,529                     | 22,202                     |
| 5810                                  | OVERTIME PAY                      | 741,452             | 0                         | 741,452                    | 741,452                    |
| 5820                                  | HOLIDAY PAY                       | 223,277             | 209,753                   | 223,277                    | 223,277                    |
| 5830                                  | COMP TIME PAYOFF                  | 1,646               | 0                         | 1,646                      | 1,646                      |
| 5840                                  | MEDICARE                          | 202,441             | 214,559                   | 223,068                    | 230,092                    |
| 5880                                  | SHIFT DIFFERENTIAL PAY            | 237,973             | 206,506                   | 237,973                    | 237,973                    |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME       | 1,668               | 0                         | 1,668                      | 1,668                      |
| 5904                                  | VACANCY SAVINGS                   | 0                   | -947,500                  | 0                          | 0                          |
| 5910                                  | STANDBY PAY                       | 9,897               | 0                         | 9,897                      | 9,897                      |
| 5960                                  | TERMINAL SICK LEAVE PAY           | 25,360              | 0                         | 25,360                     | 25,360                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 126,105             | 0                         | 126,105                    | 126,105                    |
| 5980                                  | CALL BACK PAY                     | 72                  | 0                         | 72                         | 72                         |
| 7170                                  | CLOTH/UNIFORM/TOOL ALLOWANCE      | 129,790             | 166,766                   | 129,790                    | 129,790                    |
| TOTAL FOR CATEGORY 01                 |                                   | 21,272,918          | 22,289,937                | 25,005,670                 | 25,660,137                 |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>               |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 20,205              | 8,250                     | 20,205                     | 20,205                     |
| 7041      | PRINTING AND COPYING - A                | 4,876               | 12,847                    | 4,876                      | 4,876                      |
| 7043      | PRINTING AND COPYING - B                | 9,654               | 5,285                     | 9,654                      | 9,654                      |
| 7044      | PRINTING AND COPYING - C                | 4,415               | 4,518                     | 4,415                      | 4,415                      |
| 7050      | EMPLOYEE BOND INSURANCE                 | 419                 | 419                       | 419                        | 419                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 56,877              | 56,877                    | 56,877                     | 56,877                     |
| 7052      | VEHICLE COMP & COLLISION INS            | 350                 | 500                       | 350                        | 350                        |
| 7053      | RISK MGT MISC INS POLICIES              | 7,898               | 2,890                     | 7,898                      | 7,898                      |
| 7054      | AG TORT CLAIM ASSESSMENT                | 27,501              | 27,083                    | 27,083                     | 27,083                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 2,435               | 2,213                     | 2,435                      | 2,435                      |
| 7090      | EQUIPMENT REPAIR                        | 4,516               | 892                       | 4,516                      | 4,516                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 0                   | 95                        | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 699                 | 686                       | 699                        | 699                        |
| 7152      | DIESEL FUEL                             | 19,259              | 4,068                     | 19,259                     | 19,259                     |
| 7153      | GASOLINE                                | 26,400              | 22,161                    | 26,400                     | 26,400                     |
| 7155      | VEHICLE OPERATION - B                   | 5,021               | 2,761                     | 5,021                      | 5,021                      |
| 7157      | VEHICLE SUPPLIES - OTHER                | 6,750               | 5,096                     | 6,750                      | 6,750                      |
| 7222      | DATA PROCESSING SUPPLIES                | 6,684               | 10,737                    | 6,684                      | 6,684                      |
| 7280      | OUTSIDE POSTAGE                         | 12,124              | 11,245                    | 12,124                     | 12,124                     |
| 7285      | POSTAGE - STATE MAILROOM                | 24                  | 12                        | 24                         | 24                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 34,867              | 26,099                    | 34,867                     | 34,867                     |
| 7291      | CELL PHONE/PAGER CHARGES                | 1,483               | 2,132                     | 1,483                      | 1,483                      |
| 7296      | EITS LONG DISTANCE CHARGES              | 12,518              | 10,223                    | 12,518                     | 12,518                     |
| 7299      | TELEPHONE & DATA WIRING                 | 6,129               | 6,093                     | 6,129                      | 6,129                      |
| 7344      | INSPECTIONS & CERTIFICATIONS-D          | 6,457               | 5,179                     | 6,457                      | 6,457                      |
| 7370      | PUBLICATIONS AND PERIODICALS            | 0                   | 301                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 9,847               | 10,459                    | 9,847                      | 9,847                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 8,093               | 9,447                     | 8,093                      | 8,093                      |
| 7631      | MISCELLANEOUS GOODS, MAT - A            | 299                 | 2,763                     | 299                        | 299                        |
| 7637      | NOTARY FEE APPLY OR RENEW               | 45                  | 0                         | 45                         | 45                         |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B            | 1,085               | 1,085                     | 1,085                      | 1,085                      |
| 7980      | OPERATING LEASE PAYMENTS                | 16,653              | 18,390                    | 16,653                     | 16,653                     |
|           | TOTAL FOR CATEGORY 04                   | 313,583             | 270,806                   | 313,165                    | 313,165                    |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000            | 18,307              | 15,568                    | 18,307                     | 18,307                     |
|           | TOTAL FOR CATEGORY 05                   | 18,307              | 15,568                    | 18,307                     | 18,307                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                    | 69,475              | 88,947                    | 69,475                     | 69,475                     |
| 7060      | CONTRACTS                               | 5,444               | 0                         | 5,444                      | 5,444                      |

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| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7140      | MAINTENANCE OF BLDGS AND GRDS                | 9,171               | 0                         | 9,171                      | 9,171                      |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B                 | 250                 | 0                         | 250                        | 250                        |
|           | TOTAL FOR CATEGORY 07                        | 84,340              | 88,947                    | 84,340                     | 84,340                     |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>                 |                     |                           |                            |                            |
| 7060      | CONTRACTS                                    | 95,824              | 95,937                    | 95,824                     | 95,824                     |
|           | TOTAL FOR CATEGORY 09                        | 95,824              | 95,937                    | 95,824                     | 95,824                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT               | 54,645              | 59,028                    | 59,028                     | 59,028                     |
| 7556      | EITS SECURITY ASSESSMENT                     | 26,360              | 35,896                    | 35,896                     | 35,896                     |
|           | TOTAL FOR CATEGORY 26                        | 81,005              | 94,924                    | 94,924                     | 94,924                     |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM</b>                  |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D               | 12,016              | 38,281                    | 12,016                     | 12,016                     |
| 7176      | PROTECTIVE GEAR                              | 13,406              | 7,545                     | 13,406                     | 13,406                     |
|           | TOTAL FOR CATEGORY 29                        | 25,422              | 45,826                    | 25,422                     | 25,422                     |
| <b>50</b> | <b>INMATE DRIVENS</b>                        |                     |                           |                            |                            |
| 702E      | CASELD DRVN - OPERATING SUPPLIES             | 109,143             | 131,620                   | 109,143                    | 109,143                    |
| 7034      | FREIGHT CHARGES - D                          | 0                   | 1,100                     | 0                          | 0                          |
| 717A      | CASELD DRVN - INMATE CLOTHING                | 42,962              | 30,746                    | 42,962                     | 42,962                     |
| 719A      | CASELD DRVN - STIPENDS - B                   | 49,883              | 48,173                    | 49,883                     | 49,883                     |
| 720A      | CASELD DRVN - FOOD                           | 1,354,670           | 1,593,803                 | 1,354,670                  | 1,354,670                  |
| 720B      | CASELD DRVN - FOOD-F                         | 140,186             | 161,955                   | 140,186                    | 140,186                    |
| 742A      | CASELD DRVN - INMATE SUPPLIES                | 280,690             | 202,339                   | 280,690                    | 280,690                    |
| 742C      | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B    | 0                   | 27,920                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 50                        | 1,977,534           | 2,197,656                 | 1,977,534                  | 1,977,534                  |
| <b>59</b> | <b>UTILITIES</b>                             |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                           | 503,312             | 501,173                   | 503,312                    | 503,312                    |
| 7134      | NATURAL GAS UTILITIES                        | 248,538             | 258,821                   | 248,538                    | 248,538                    |
| 7136      | GARBAGE DISPOSAL UTILITIES                   | 41,765              | 37,558                    | 41,765                     | 41,765                     |
| 7137      | WATER & SEWER UTILITIES                      | 258,154             | 246,904                   | 258,154                    | 258,154                    |
|           | TOTAL FOR CATEGORY 59                        | 1,051,769           | 1,044,456                 | 1,051,769                  | 1,051,769                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                        | 4,886               | 5,097                     | 4,886                      | 4,886                      |
|           | TOTAL FOR CATEGORY 87                        | 4,886               | 5,097                     | 4,886                      | 4,886                      |
| <b>93</b> | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169      | TRANSFER OF GENERAL FD APPROPS               | 36,227              | 0                         | 36,227                     | 36,227                     |

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| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 93                                | 36,227              | 0                         | 36,227                     | 36,227                     |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>               |                     |                           |                            |                            |
| 7022               | OPERATING SUPPLIES-B                                 | 15,640              | 0                         | 15,640                     | 15,640                     |
| 7140               | MAINTENANCE OF BLDGS AND GRDS                        | 31,592              | 0                         | 31,592                     | 31,592                     |
| 714A               | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS &<br>GRNDS | 0                   | 26,391                    | 0                          | 0                          |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000                         | 11,975              | 0                         | 11,975                     | 11,975                     |
|                    | TOTAL FOR CATEGORY 95                                | 59,207              | 26,391                    | 59,207                     | 59,207                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 25,021,022          | 26,175,545                | 28,767,275                 | 29,421,742                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | 211                        | 211                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                | 0                   | 0                         | 211                        | 211                        |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 0                   | 0                         | 211                        | 211                        |
|                    | TOTAL FOR CATEGORY 87                                | 0                   | 0                         | 211                        | 211                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100            | 0                   | 0                         | 211                        | 211                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | -1,820,261                 | -1,833,711                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150                | 0                   | 0                         | -1,820,261                 | -1,833,711                 |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                     |                     |                           |                            |                            |
| 5190               | SUPPLEMENTAL MILITARY PAY                            | 0                   | 0                         | 9,320                      | 9,320                      |
| 5810               | OVERTIME PAY                                         | 0                   | 0                         | -741,452                   | -741,452                   |
| 5830               | COMP TIME PAYOFF                                     | 0                   | 0                         | -1,646                     | -1,646                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME                          | 0                   | 0                         | -1,668                     | -1,668                     |
| 5904               | VACANCY SAVINGS                                      | 0                   | 0                         | -947,500                   | -947,500                   |
| 5910               | STANDBY PAY                                          | 0                   | 0                         | -9,897                     | -9,897                     |
| 5960               | TERMINAL SICK LEAVE PAY                              | 0                   | 0                         | -25,360                    | -25,360                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                            | 0                   | 0                         | -126,105                   | -126,105                   |
| 5980               | CALL BACK PAY                                        | 0                   | 0                         | -72                        | -72                        |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE                         | 0                   | 0                         | 53,640                     | 51,740                     |
|                    | TOTAL FOR CATEGORY 01                                | 0                   | 0                         | -1,790,740                 | -1,792,640                 |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 150                        | 150                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | -221                       | -221                       |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | -464                       | -464                       |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -311                       | -311                       |
| 7299               | TELEPHONE & DATA WIRING                   | 0                   | 0                         | -138                       | -138                       |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | 301                        | 301                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 3,868                      | 3,868                      |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -1,194                     | -1,194                     |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -2,604                     | -2,604                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -613                       | -613                       |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000              | 0                   | 0                         | -18,307                    | -18,307                    |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -18,307                    | -18,307                    |
| <b>09</b>          | <b>MAINTENANCE CONTRACTS</b>              |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 19,580                     | 8,030                      |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 19,580                     | 8,030                      |
| <b>29</b>          | <b>AGENCY ISSUE UNIFORM</b>               |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 34,887                     | 34,887                     |
| 7176               | PROTECTIVE GEAR                           | 0                   | 0                         | -5,861                     | -5,861                     |
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 29,026                     | 29,026                     |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>    |                     |                           |                            |                            |
| 7022               | OPERATING SUPPLIES-B                      | 0                   | 0                         | -15,640                    | -15,640                    |
| 7140               | MAINTENANCE OF BLDGS AND GRDS             | 0                   | 0                         | -31,592                    | -31,592                    |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000              | 0                   | 0                         | -11,975                    | -11,975                    |
|                    | TOTAL FOR CATEGORY 95                     | 0                   | 0                         | -59,207                    | -59,207                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -1,820,261                 | -1,833,711                 |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 194,003                    | 194,003                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | 194,003                    | 194,003                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | 19,831                     | 19,831                     |



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| Item No                                    | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 717A                                       | CASELD DRVN - INMATE CLOTHING             | 0                   | 0                         | -12,834                    | -12,834                    |
| 719A                                       | CASELD DRVN - STIPENDS - B                | 0                   | 0                         | -2,678                     | -2,678                     |
| 720A                                       | CASELD DRVN - FOOD                        | 0                   | 0                         | 207,438                    | 207,438                    |
| 720B                                       | CASELD DRVN - FOOD-F                      | 0                   | 0                         | 18,549                     | 18,549                     |
| 742A                                       | CASELD DRVN - INMATE SUPPLIES             | 0                   | 0                         | -55,089                    | -55,089                    |
| 742C                                       | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 0                         | 18,786                     | 18,786                     |
| TOTAL FOR CATEGORY 50                      |                                           | 0                   | 0                         | 194,003                    | 194,003                    |
| TOTAL EXPENDITURES FOR DECISION UNIT M151  |                                           | 0                   | 0                         | 194,003                    | 194,003                    |
| <b>M200</b>                                | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                                            | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                           |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501                                       | APPROPRIATION CONTROL                     | 0                   | 0                         | 17,960                     | -29,935                    |
| 3829                                       | ROOM, BOARD, TRANSP CHARGE                | 0                   | 0                         | 967                        | -1,610                     |
| TOTAL REVENUES FOR DECISION UNIT M200      |                                           | 0                   | 0                         | 18,927                     | -31,545                    |
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| <b>50</b>                                  | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E                                       | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | 1,134                      | -1,890                     |
| 717A                                       | CASELD DRVN - INMATE CLOTHING             | 0                   | 0                         | 265                        | -442                       |
| 719A                                       | CASELD DRVN - STIPENDS - B                | 0                   | 0                         | 415                        | -692                       |
| 720A                                       | CASELD DRVN - FOOD                        | 0                   | 0                         | 13,584                     | -22,639                    |
| 720B                                       | CASELD DRVN - FOOD-F                      | 0                   | 0                         | 1,380                      | -2,301                     |
| 742A                                       | CASELD DRVN - INMATE SUPPLIES             | 0                   | 0                         | 1,984                      | -3,306                     |
| 742C                                       | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 0                         | 165                        | -275                       |
| TOTAL FOR CATEGORY 50                      |                                           | 0                   | 0                         | 18,927                     | -31,545                    |
| TOTAL EXPENDITURES FOR DECISION UNIT M200  |                                           | 0                   | 0                         | 18,927                     | -31,545                    |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3759     |                                           | 25,021,022          | 26,175,545                | 27,160,155                 | 27,750,700                 |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3759 |                                           | 25,021,022          | 26,175,545                | 27,160,155                 | 27,750,700                 |

## Section A1: Line Item Detail by GL

Budget Account: 3760 NDOC - CASA GRANDE TRANSITIONAL HOUSING

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                  | 3,171,662           | 3,234,483                 | 3,387,171                  | 3,465,174                  |
| 2510               | REVERSIONS                             | -112,875            | 0                         | 0                          | 0                          |
| 2516               | BUDGETARY TRANSFERS                    | 25,757              | 0                         | 0                          | 0                          |
| 3829               | ROOM, BOARD, TRANSP CHARGE             | 1,373,119           | 1,425,477                 | 1,373,119                  | 1,373,119                  |
| 4700               | TRANS FROM PRISON INDUSTRIES           | 29,812              | 28,303                    | 22,137                     | 22,137                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 4,487,475           | 4,688,263                 | 4,782,427                  | 4,860,430                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5100               | SALARIES                               | 1,470,462           | 1,546,019                 | 1,661,785                  | 1,720,927                  |
| 5200               | WORKERS COMPENSATION                   | 24,261              | 24,371                    | 23,264                     | 24,517                     |
| 5300               | RETIREMENT                             | 417,590             | 458,574                   | 450,245                    | 465,406                    |
| 5400               | PERSONNEL ASSESSMENT                   | 6,782               | 7,439                     | 7,439                      | 7,439                      |
| 5500               | GROUP INSURANCE                        | 188,956             | 248,948                   | 248,948                    | 248,948                    |
| 5700               | PAYROLL ASSESSMENT                     | 2,231               | 2,325                     | 2,325                      | 2,325                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 34,557              | 39,264                    | 42,207                     | 43,712                     |
| 5800               | UNEMPLOYMENT COMPENSATION              | 1,755               | 2,240                     | 2,325                      | 2,405                      |
| 5810               | OVERTIME PAY                           | 55,886              | 0                         | 55,886                     | 55,886                     |
| 5820               | HOLIDAY PAY                            | 27,161              | 21,588                    | 27,161                     | 27,161                     |
| 5840               | MEDICARE                               | 22,442              | 22,414                    | 24,095                     | 24,957                     |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 25,893              | 19,928                    | 25,893                     | 25,893                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME            | 469                 | 0                         | 469                        | 469                        |
| 5910               | STANDBY PAY                            | 2,516               | 0                         | 2,516                      | 2,516                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 2,994               | 0                         | 2,994                      | 2,994                      |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE           | 12,926              | 16,858                    | 12,926                     | 12,926                     |
|                    | TOTAL FOR CATEGORY 01                  | 2,296,881           | 2,409,968                 | 2,590,478                  | 2,668,481                  |
| <b>04</b>          | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 1,613               | 434                       | 1,613                      | 1,613                      |
| 7041               | PRINTING AND COPYING - A               | 28                  | 1,080                     | 28                         | 28                         |
| 7043               | PRINTING AND COPYING - B               | 1,834               | 932                       | 1,834                      | 1,834                      |
| 7044               | PRINTING AND COPYING - C               | 1,714               | 1,076                     | 1,714                      | 1,714                      |
| 7050               | EMPLOYEE BOND INSURANCE                | 42                  | 42                        | 42                         | 42                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 11,505              | 11,505                    | 11,505                     | 11,505                     |
| 7052               | VEHICLE COMP & COLLISION INS           | 100                 | 100                       | 100                        | 100                        |
| 7054               | AG TORT CLAIM ASSESSMENT               | 2,760               | 2,718                     | 2,718                      | 2,718                      |
| 7059               | AG VEHICLE LIABILITY INSURANCE         | 443                 | 443                       | 443                        | 443                        |
| 7090               | EQUIPMENT REPAIR                       | 22                  | 396                       | 22                         | 22                         |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7104      | STATE OWNED BUILDING RENT - COPS        | 1,466,863           | 1,466,863                 | 1,466,863                  | 1,466,863                  |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 281                 | 2,171                     | 281                        | 281                        |
| 7153      | GASOLINE                                | 2,495               | 2,535                     | 2,495                      | 2,495                      |
| 7155      | VEHICLE OPERATION - B                   | 0                   | 303                       | 0                          | 0                          |
| 7157      | VEHICLE SUPPLIES - OTHER                | 0                   | 180                       | 0                          | 0                          |
| 7191      | STIPENDS - A                            | 120,000             | 99,000                    | 120,000                    | 120,000                    |
| 7222      | DATA PROCESSING SUPPLIES                | 1,272               | 1,558                     | 1,272                      | 1,272                      |
| 7260      | TAXES AND ASSESSMENTS                   | 0                   | 81                        | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                         | 3                   | 109                       | 3                          | 3                          |
| 7285      | POSTAGE - STATE MAILROOM                | -875                | 0                         | -875                       | -875                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 6,247               | 5,960                     | 6,247                      | 6,247                      |
| 7291      | CELL PHONE/PAGER CHARGES                | 962                 | 662                       | 962                        | 962                        |
| 7296      | EITS LONG DISTANCE CHARGES              | 2,092               | 1,611                     | 2,092                      | 2,092                      |
| 7297      | EITS 800 TOLL FREE CHARGES              | 16                  | 73                        | 16                         | 16                         |
| 7299      | TELEPHONE & DATA WIRING                 | 3,081               | 3,028                     | 3,081                      | 3,081                      |
| 7344      | INSPECTIONS & CERTIFICATIONS-D          | 166                 | 166                       | 166                        | 166                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 3,790               | 3,795                     | 3,790                      | 3,790                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 3,257                     | 0                          | 0                          |
| 7631      | MISCELLANEOUS GOODS, MAT - A            | 2,933               | 317                       | 2,933                      | 2,933                      |
| 7637      | NOTARY FEE APPLY OR RENEW               | 0                   | 151                       | 0                          | 0                          |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B            | 13,650              | 13,650                    | 13,650                     | 13,650                     |
| 7980      | OPERATING LEASE PAYMENTS                | 5,634               | 6,724                     | 5,634                      | 5,634                      |
|           | TOTAL FOR CATEGORY 04                   | 1,648,671           | 1,630,920                 | 1,648,629                  | 1,648,629                  |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                    | 13,790              | 23,023                    | 13,790                     | 13,790                     |
| 7060      | CONTRACTS                               | 2,090               | 0                         | 2,090                      | 2,090                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 8,906               | 2,537                     | 8,906                      | 8,906                      |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B            | 492                 | 0                         | 492                        | 492                        |
|           | TOTAL FOR CATEGORY 07                   | 25,278              | 25,560                    | 25,278                     | 25,278                     |
| <b>09</b> | <b>BUILDING MAINTENANCE</b>             |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 11,995              | 14,465                    | 11,995                     | 11,995                     |
|           | TOTAL FOR CATEGORY 09                   | 11,995              | 14,465                    | 11,995                     | 11,995                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 5,484               | 5,924                     | 5,924                      | 5,924                      |
| 7556      | EITS SECURITY ASSESSMENT                | 2,645               | 3,603                     | 3,602                      | 3,602                      |
|           | TOTAL FOR CATEGORY 26                   | 8,129               | 9,527                     | 9,526                      | 9,526                      |
| <b>29</b> | <b>UNIFORMS</b>                         |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 138                 | 4,017                     | 138                        | 138                        |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7176           | PROTECTIVE GEAR                           | 1,188               | 434                       | 1,188                      | 1,188                      |
|                | TOTAL FOR CATEGORY 29                     | 1,326               | 4,451                     | 1,326                      | 1,326                      |
| <b>40</b>      | <b>BOOT CAMP</b>                          |                     |                           |                            |                            |
| 7000           | OPERATING                                 | 0                   | 11,221                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 40                     | 0                   | 11,221                    | 0                          | 0                          |
| <b>50</b>      | <b>INMATE DRIVEN</b>                      |                     |                           |                            |                            |
| 702E           | CASELD DRVN - OPERATING SUPPLIES          | 22,286              | 35,738                    | 22,286                     | 22,286                     |
| 7034           | FREIGHT CHARGES - D                       | 0                   | 800                       | 0                          | 0                          |
| 717A           | CASELD DRVN - INMATE CLOTHING             | 3,508               | 1,380                     | 3,508                      | 3,508                      |
| 719A           | CASELD DRVN - STIPENDS - B                | 5,725               | 10,496                    | 5,725                      | 5,725                      |
| 720A           | CASELD DRVN - FOOD                        | 145,064             | 198,286                   | 145,064                    | 145,064                    |
| 720B           | CASELD DRVN - FOOD-F                      | 16,840              | 16,662                    | 16,840                     | 16,840                     |
| 742A           | CASELD DRVN - INMATE SUPPLIES             | 44,097              | 44,337                    | 44,097                     | 44,097                     |
| 742C           | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 12,580                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 50                     | 237,520             | 320,279                   | 237,520                    | 237,520                    |
| <b>51</b>      | <b>OPEN PROGRAM</b>                       |                     |                           |                            |                            |
| 702E           | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 195                       | 0                          | 0                          |
| 717A           | CASELD DRVN - INMATE CLOTHING             | 0                   | 8                         | 0                          | 0                          |
| 720A           | CASELD DRVN - FOOD                        | 0                   | 1,081                     | 0                          | 0                          |
| 720B           | CASELD DRVN - FOOD-F                      | 0                   | 91                        | 0                          | 0                          |
| 742A           | CASELD DRVN - INMATE SUPPLIES             | 0                   | 242                       | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 51                     | 0                   | 1,617                     | 0                          | 0                          |
| <b>59</b>      | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132           | ELECTRIC UTILITIES                        | 107,051             | 120,412                   | 107,051                    | 107,051                    |
| 7134           | NATURAL GAS UTILITIES                     | 19,937              | 21,298                    | 19,937                     | 19,937                     |
| 7136           | GARBAGE DISPOSAL UTILITIES                | 19,864              | 19,594                    | 19,864                     | 19,864                     |
| 7137           | WATER & SEWER UTILITIES                   | 108,685             | 96,018                    | 108,685                    | 108,685                    |
|                | TOTAL FOR CATEGORY 59                     | 255,537             | 257,322                   | 255,537                    | 255,537                    |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 2,138               | 2,933                     | 2,138                      | 2,138                      |
|                | TOTAL FOR CATEGORY 87                     | 2,138               | 2,933                     | 2,138                      | 2,138                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 4,487,475           | 4,688,263                 | 4,782,427                  | 4,860,430                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | 795                        | 795                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 795                        | 795                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 795                        | 795                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 795                        | 795                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 795                        | 795                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -48,736                    | -48,872                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -48,736                    | -48,872                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -55,886                    | -55,886                    |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -469                       | -469                       |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -2,516                     | -2,516                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -2,994                     | -2,994                     |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 3,016                      | 2,880                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -58,849                    | -58,985                    |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7104               | STATE OWNED BUILDING RENT - COPS          | 0                   | 0                         | -9,675                     | -9,675                     |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 875                        | 875                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 554                        | 554                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 172                        | 172                        |
| 7299               | TELEPHONE & DATA WIRING                   | 0                   | 0                         | 174                        | 174                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -45                        | -45                        |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 3,258                      | 3,258                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -4,687                     | -4,687                     |
| <b>09</b>          | <b>BUILDING MAINTENANCE</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 537                        | 537                        |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 537                        | 537                        |
| <b>29</b>          | <b>UNIFORMS</b>                           |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 3,796                      | 3,796                      |
| 7176               | PROTECTIVE GEAR                           | 0                   | 0                         | -754                       | -754                       |
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 3,042                      | 3,042                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>40</b>          | <b>BOOT CAMP</b>                          |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                      | 0                   | 0                         | 710                        | 710                        |
| 7026               | OPERATING SUPPLIES-F                      | 0                   | 0                         | 443                        | 443                        |
| 7172               | EMPLOYEE UTILITY ALLOWANCE                | 0                   | 0                         | 8,004                      | 8,004                      |
| 7176               | PROTECTIVE GEAR                           | 0                   | 0                         | 183                        | 183                        |
| 7320               | INSTRUCTIONAL SUPPLIES                    | 0                   | 0                         | 1,676                      | 1,676                      |
| 7421               | CLIENT MATERIAL PROV PMTS-A               | 0                   | 0                         | 205                        | 205                        |
|                    | TOTAL FOR CATEGORY 40                     | 0                   | 0                         | 11,221                     | 11,221                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -48,736                    | -48,872                    |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 45,816                     | 45,816                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | 45,816                     | 45,816                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVEN</b>                      |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | 10,336                     | 10,336                     |
| 717A               | CASELD DRVN - INMATE CLOTHING             | 0                   | 0                         | -2,248                     | -2,248                     |
| 719A               | CASELD DRVN - STIPENDS - B                | 0                   | 0                         | 3,856                      | 3,856                      |
| 720A               | CASELD DRVN - FOOD                        | 0                   | 0                         | 35,933                     | 35,933                     |
| 720B               | CASELD DRVN - FOOD-F                      | 0                   | 0                         | -1,631                     | -1,631                     |
| 742A               | CASELD DRVN - INMATE SUPPLIES             | 0                   | 0                         | -3,626                     | -3,626                     |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 0                         | 3,196                      | 3,196                      |
|                    | TOTAL FOR CATEGORY 50                     | 0                   | 0                         | 45,816                     | 45,816                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151 | 0                   | 0                         | 45,816                     | 45,816                     |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -52,059                    | -58,536                    |
| 3829               | ROOM, BOARD, TRANSP CHARGE                | 0                   | 0                         | 65,582                     | 73,780                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M200     | 0                   | 0                         | 13,523                     | 15,244                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVEN</b>                      |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | 1,558                      | 1,753                      |
| 717A               | CASELD DRVN - INMATE CLOTHING             | 0                   | 0                         | 60                         | 68                         |
| 719A               | CASELD DRVN - STIPENDS - B                | 0                   | 0                         | 458                        | 515                        |
| 720A               | CASELD DRVN - FOOD                        | 0                   | 0                         | 8,645                      | 9,725                      |
| 720B               | CASELD DRVN - FOOD-F                      | 0                   | 0                         | 726                        | 817                        |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 742A    | CASELD DRVN - INMATE SUPPLIES              | 0                   | 0                         | 1,933                      | 2,175                      |
| 742C    | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B  | 0                   | 0                         | 143                        | 191                        |
|         | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | 13,523                     | 15,244                     |
|         | TOTAL EXPENDITURES FOR DECISION UNIT M200  | 0                   | 0                         | 13,523                     | 15,244                     |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3760     | 4,487,475           | 4,688,263                 | 4,793,825                  | 4,873,413                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3760 | 4,487,475           | 4,688,263                 | 4,793,825                  | 4,873,413                  |

## Section A1: Line Item Detail by GL

Budget Account: 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL               | 15,342,983          | 16,683,389                | 18,541,322                 | 19,002,024                 |
| 2510                                  | REVERSIONS                          | -55,029             | 0                         | 0                          | 0                          |
| 2513                                  | BALANCE FORWARD TO NEW YEAR NEW B/A | -236,939            | 0                         | 0                          | 0                          |
| 2516                                  | BUDGETARY TRANSFERS                 | 415,330             | 0                         | 0                          | 0                          |
| 3829                                  | ROOM, BOARD, TRANSP CHARGE          | 64,300              | 53,035                    | 64,300                     | 64,300                     |
| 4218                                  | REBATE                              | 2,969               | 0                         | 2,969                      | 2,969                      |
| 4355                                  | REIMBURSEMENT OF EXPENSES           | 350                 | 1,652                     | 350                        | 350                        |
| 4601                                  | GENERAL FUND SALARY ADJUSTMENT      | 326,471             | 0                         | 0                          | 0                          |
| 4654                                  | TRANSFER FROM INTERIM FINANCE       | 236,939             | 0                         | 0                          | 0                          |
| 4697                                  | TRANSFER FROM PRISON STORE          | 29,290              | 21,876                    | 29,290                     | 29,290                     |
| 4700                                  | TRANS FROM PRISON INDUSTRIES        | 5,450               | 5,450                     | 5,450                      | 5,450                      |
| 4751                                  | TRANSFER FROM INMATE WELFARE        | 4,016               | 4,016                     | 4,016                      | 4,016                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 16,136,130          | 16,769,418                | 18,647,697                 | 19,108,399                 |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                    |                     |                           |                            |                            |
| 5100                                  | SALARIES                            | 8,173,400           | 9,400,151                 | 10,002,359                 | 10,359,480                 |
| 5190                                  | SUPPLEMENTAL MILITARY PAY           | -7,677              | 0                         | -7,677                     | -7,677                     |
| 5200                                  | WORKERS COMPENSATION                | 141,003             | 155,149                   | 145,183                    | 153,047                    |
| 5300                                  | RETIREMENT                          | 2,151,620           | 2,306,672                 | 2,476,135                  | 2,557,091                  |
| 5400                                  | PERSONNEL ASSESSMENT                | 39,724              | 46,496                    | 46,496                     | 46,496                     |
| 5500                                  | GROUP INSURANCE                     | 1,297,571           | 1,555,925                 | 1,555,925                  | 1,555,925                  |
| 5700                                  | PAYROLL ASSESSMENT                  | 13,069              | 14,532                    | 14,532                     | 14,532                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE   | 192,119             | 238,762                   | 254,060                    | 263,130                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION           | 10,466              | 13,628                    | 13,994                     | 14,493                     |
| 5810                                  | OVERTIME PAY                        | 1,027,834           | 0                         | 1,027,834                  | 1,027,834                  |
| 5820                                  | HOLIDAY PAY                         | 130,278             | 109,867                   | 130,278                    | 130,278                    |
| 5830                                  | COMP TIME PAYOFF                    | 1,104               | 0                         | 1,104                      | 1,104                      |
| 5840                                  | MEDICARE                            | 135,934             | 136,308                   | 145,025                    | 150,217                    |
| 5880                                  | SHIFT DIFFERENTIAL PAY              | 98,419              | 71,498                    | 98,419                     | 98,419                     |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME         | 819                 | 0                         | 819                        | 819                        |
| 5904                                  | VACANCY SAVINGS                     | 0                   | -123,911                  | 0                          | 0                          |
| 5910                                  | STANDBY PAY                         | 17,130              | 0                         | 17,130                     | 17,130                     |
| 5940                                  | DANGEROUS DUTY PAY                  | 57                  | 0                         | 57                         | 57                         |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY           | 71,315              | 0                         | 71,315                     | 71,315                     |
| 5980                                  | CALL BACK PAY                       | 107                 | 0                         | 107                        | 107                        |
| 7170                                  | CLOTH/UNIFORM/TOOL ALLOWANCE        | 82,564              | 109,801                   | 82,564                     | 82,564                     |
| TOTAL FOR CATEGORY 01                 |                                     | 13,576,856          | 14,034,878                | 16,075,659                 | 16,536,361                 |



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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>               |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 5,192               | 1,637                     | 5,192                      | 5,192                      |
| 7041      | PRINTING AND COPYING - A                | 37,825              | 15,696                    | 37,825                     | 37,825                     |
| 7043      | PRINTING AND COPYING - B                | 3,284               | 3,423                     | 3,284                      | 3,284                      |
| 7044      | PRINTING AND COPYING - C                | 4,584               | 4,850                     | 4,584                      | 4,584                      |
| 7050      | EMPLOYEE BOND INSURANCE                 | 246                 | 263                       | 263                        | 263                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 31,028              | 31,028                    | 31,028                     | 31,028                     |
| 7052      | VEHICLE COMP & COLLISION INS            | 350                 | 399                       | 350                        | 350                        |
| 7054      | AG TORT CLAIM ASSESSMENT                | 16,165              | 16,988                    | 16,987                     | 16,987                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 1,715               | 1,771                     | 1,715                      | 1,715                      |
| 7070      | CONTRACTS - J                           | 0                   | 3,525                     | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                        | 2,333               | 3,976                     | 2,333                      | 2,333                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 15,321              | 10,693                    | 15,321                     | 15,321                     |
| 7152      | DIESEL FUEL                             | 0                   | 1,605                     | 0                          | 0                          |
| 7153      | GASOLINE                                | 15,493              | 23,311                    | 15,493                     | 15,493                     |
| 7155      | VEHICLE OPERATION - B                   | 2,980               | 2,593                     | 2,980                      | 2,980                      |
| 7157      | VEHICLE SUPPLIES - OTHER                | 0                   | 1,824                     | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES                | 6,775               | 7,771                     | 6,775                      | 6,775                      |
| 7260      | TAXES AND ASSESSMENTS                   | 0                   | 229                       | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                         | 14,195              | 5,781                     | 14,195                     | 14,195                     |
| 7285      | POSTAGE - STATE MAILROOM                | 1,016               | 4,906                     | 1,016                      | 1,016                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 7,100               | 7,051                     | 7,100                      | 7,100                      |
| 7291      | CELL PHONE/PAGER CHARGES                | 2,269               | 2,069                     | 2,269                      | 2,269                      |
| 7294      | CONFERENCE CALL CHARGES                 | 22                  | 0                         | 22                         | 22                         |
| 7296      | EITS LONG DISTANCE CHARGES              | 6,045               | 3,601                     | 6,045                      | 6,045                      |
| 7299      | TELEPHONE & DATA WIRING                 | 1,170               | 1,175                     | 1,170                      | 1,170                      |
| 7344      | INSPECTIONS & CERTIFICATIONS-D          | 1,886               | 2,281                     | 1,886                      | 1,886                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 5,163               | 8,792                     | 5,163                      | 5,163                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 4,138               | 0                         | 4,138                      | 4,138                      |
| 7631      | MISCELLANEOUS GOODS, MAT - A            | 737                 | 72                        | 737                        | 737                        |
| 7980      | OPERATING LEASE PAYMENTS                | 13,687              | 13,156                    | 13,687                     | 13,687                     |
|           | TOTAL FOR CATEGORY 04                   | 200,719             | 180,466                   | 201,558                    | 201,558                    |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A            | 0                   | 2,336                     | 0                          | 0                          |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000            | 21,876              | 0                         | 21,876                     | 21,876                     |
|           | TOTAL FOR CATEGORY 05                   | 21,876              | 2,336                     | 21,876                     | 21,876                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                    | 117,799             | 114,796                   | 117,799                    | 117,799                    |
| 7060      | CONTRACTS                               | 1,290               | 0                         | 1,290                      | 1,290                      |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7140      | MAINTENANCE OF BLDGS AND GRDS             | 9,228               | 31,974                    | 9,228                      | 9,228                      |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B              | 0                   | 100                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 07                     | 128,317             | 146,870                   | 128,317                    | 128,317                    |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 38,671              | 45,337                    | 38,671                     | 38,671                     |
|           | TOTAL FOR CATEGORY 09                     | 38,671              | 45,337                    | 38,671                     | 38,671                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 32,122              | 37,025                    | 37,025                     | 37,025                     |
| 7556      | EITS SECURITY ASSESSMENT                  | 15,494              | 22,515                    | 22,516                     | 22,516                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 330                       | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 1,355                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                     | 47,616              | 61,225                    | 59,541                     | 59,541                     |
| <b>29</b> | <b>AGENCY ISSUED UNIFORMS</b>             |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 11,034              | 27,009                    | 11,034                     | 11,034                     |
| 7176      | PROTECTIVE GEAR                           | 6,089               | 54                        | 6,089                      | 6,089                      |
|           | TOTAL FOR CATEGORY 29                     | 17,123              | 27,063                    | 17,123                     | 17,123                     |
| <b>50</b> | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E      | CASELD DRVN - OPERATING SUPPLIES          | 159,416             | 76,432                    | 159,416                    | 159,416                    |
| 7034      | FREIGHT CHARGES - D                       | 0                   | 800                       | 0                          | 0                          |
| 717A      | CASELD DRVN - INMATE CLOTHING             | 46,061              | 74,783                    | 46,061                     | 46,061                     |
| 719A      | CASELD DRVN - STIPENDS - B                | 28,960              | 27,974                    | 28,960                     | 28,960                     |
| 720A      | CASELD DRVN - FOOD                        | 744,254             | 915,531                   | 744,254                    | 744,254                    |
| 720B      | CASELD DRVN - FOOD-F                      | 53,476              | 93,032                    | 53,476                     | 53,476                     |
| 742A      | CASELD DRVN - INMATE SUPPLIES             | 213,986             | 117,498                   | 213,986                    | 213,986                    |
| 742C      | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 16,240                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 50                     | 1,246,153           | 1,322,290                 | 1,246,153                  | 1,246,153                  |
| <b>59</b> | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                        | 361,470             | 383,514                   | 361,470                    | 361,470                    |
| 7133      | OIL UTILITIES                             | 0                   | 1,856                     | 0                          | 0                          |
| 7134      | NATURAL GAS UTILITIES                     | 60,476              | 86,187                    | 60,476                     | 60,476                     |
| 7136      | GARBAGE DISPOSAL UTILITIES                | 52,591              | 57,581                    | 52,591                     | 52,591                     |
| 7137      | WATER & SEWER UTILITIES                   | 378,478             | 414,596                   | 378,478                    | 378,478                    |
|           | TOTAL FOR CATEGORY 59                     | 853,015             | 943,734                   | 853,015                    | 853,015                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 3,347               | 5,219                     | 3,347                      | 3,347                      |
|           | TOTAL FOR CATEGORY 87                     | 3,347               | 5,219                     | 3,347                      | 3,347                      |

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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 2,437               | 0                         | 2,437                      | 2,437                      |
|                    | TOTAL FOR CATEGORY 93                        | 2,437               | 0                         | 2,437                      | 2,437                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 16,136,130          | 16,769,418                | 18,647,697                 | 19,108,399                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 1,872                      | 1,872                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 1,872                      | 1,872                      |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 1,872                      | 1,872                      |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 1,872                      | 1,872                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100    | 0                   | 0                         | 1,872                      | 1,872                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
|                    | [See Attachment]                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -1,196,953                 | -1,201,910                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | -1,196,953                 | -1,201,910                 |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                             |                     |                           |                            |                            |
| 5190               | SUPPLEMENTAL MILITARY PAY                    | 0                   | 0                         | 7,677                      | 7,677                      |
| 5810               | OVERTIME PAY                                 | 0                   | 0                         | -1,027,834                 | -1,027,834                 |
| 5830               | COMP TIME PAYOFF                             | 0                   | 0                         | -1,104                     | -1,104                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME                  | 0                   | 0                         | -819                       | -819                       |
| 5904               | VACANCY SAVINGS                              | 0                   | 0                         | -123,911                   | -123,911                   |
| 5910               | STANDBY PAY                                  | 0                   | 0                         | -17,130                    | -17,130                    |
| 5940               | DANGEROUS DUTY PAY                           | 0                   | 0                         | -57                        | -57                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY                    | 0                   | 0                         | -71,315                    | -71,315                    |
| 5980               | CALL BACK PAY                                | 0                   | 0                         | -107                       | -107                       |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE                 | 0                   | 0                         | 34,431                     | 33,481                     |
|                    | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | -1,200,169                 | -1,201,119                 |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7059               | AG VEHICLE LIABILITY INSURANCE               | 0                   | 0                         | -165                       | -165                       |
| 7290               | PHONE, FAX, COMMUNICATION LINE               | 0                   | 0                         | 27                         | 27                         |
| 7294               | CONFERENCE CALL CHARGES                      | 0                   | 0                         | -22                        | -22                        |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -130                       | -130                       |
| 7299               | TELEPHONE & DATA WIRING                   | 0                   | 0                         | 96                         | 96                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 7,231                      | 7,231                      |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -2,342                     | -2,342                     |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 533                        | 533                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 5,228                      | 5,228                      |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000              | 0                   | 0                         | -21,876                    | -21,876                    |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -21,876                    | -21,876                    |
| <b>09</b>          | <b>MAINTENANCE CONTRACTS</b>              |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 6,493                      | 2,486                      |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 6,493                      | 2,486                      |
| <b>29</b>          | <b>AGENCY ISSUED UNIFORMS</b>             |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 19,406                     | 19,406                     |
| 7176               | PROTECTIVE GEAR                           | 0                   | 0                         | -6,035                     | -6,035                     |
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 13,371                     | 13,371                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -1,196,953                 | -1,201,910                 |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 39,447                     | 39,447                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | 39,447                     | 39,447                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | -84,572                    | -84,572                    |
| 717A               | CASELD DRVN - INMATE CLOTHING             | 0                   | 0                         | 27,169                     | 27,169                     |
| 719A               | CASELD DRVN - STIPENDS - B                | 0                   | 0                         | -1,567                     | -1,567                     |
| 720A               | CASELD DRVN - FOOD                        | 0                   | 0                         | 152,260                    | 152,260                    |
| 720B               | CASELD DRVN - FOOD-F                      | 0                   | 0                         | 37,624                     | 37,624                     |
| 742A               | CASELD DRVN - INMATE SUPPLIES             | 0                   | 0                         | -98,928                    | -98,928                    |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 0                         | 7,461                      | 7,461                      |
|                    | TOTAL FOR CATEGORY 50                     | 0                   | 0                         | 39,447                     | 39,447                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151 | 0                   | 0                         | 39,447                     | 39,447                     |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | -6,168                     | 6,168                      |
| 3829               | ROOM, BOARD, TRANSP CHARGE                 | 0                   | 0                         | -325                       | 325                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M200      | 0                   | 0                         | -6,493                     | 6,493                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                      |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES           | 0                   | 0                         | -378                       | 378                        |
| 717A               | CASELD DRVN - INMATE CLOTHING              | 0                   | 0                         | -370                       | 370                        |
| 719A               | CASELD DRVN - STIPENDS - B                 | 0                   | 0                         | -138                       | 138                        |
| 720A               | CASELD DRVN - FOOD                         | 0                   | 0                         | -4,528                     | 4,528                      |
| 720B               | CASELD DRVN - FOOD-F                       | 0                   | 0                         | -460                       | 460                        |
| 742A               | CASELD DRVN - INMATE SUPPLIES              | 0                   | 0                         | -581                       | 581                        |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B  | 0                   | 0                         | -38                        | 38                         |
|                    | TOTAL FOR CATEGORY 50                      | 0                   | 0                         | -6,493                     | 6,493                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200  | 0                   | 0                         | -6,493                     | 6,493                      |
|                    |                                            |                     |                           |                            |                            |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3761     | 16,136,130          | 16,769,418                | 17,485,570                 | 17,954,301                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3761 | 16,136,130          | 16,769,418                | 17,485,570                 | 17,954,301                 |

## Section A1: Line Item Detail by GL

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL               | 51,913,968          | 53,105,110                | 59,844,628                 | 61,400,272                 |
| 2510                                  | REVERSIONS                          | 0                   | 0                         | 0                          | 0                          |
| 2513                                  | BALANCE FORWARD TO NEW YEAR NEW B/A | -597,118            | 0                         | 0                          | 0                          |
| 2516                                  | BUDGETARY TRANSFERS                 | 154,763             | 0                         | 0                          | 0                          |
| 3828                                  | EMPLOYEE SERVICE                    | 0                   | 80                        | 80                         | 80                         |
| 3829                                  | ROOM, BOARD, TRANSP CHARGE          | 78,181              | 82,585                    | 78,181                     | 78,181                     |
| 4218                                  | REBATE                              | 2,969               | 0                         | 2,475                      | 2,475                      |
| 4335                                  | REIMBURSEMENT OF EXPENSES           | 56                  | 284                       | 56                         | 56                         |
| 4355                                  | REIMBURSEMENT OF EXPENSES           | 8,798               | 5,133                     | 8,798                      | 8,798                      |
| 4601                                  | GENERAL FUND SALARY ADJUSTMENT      | 1,110,399           | 0                         | 0                          | 0                          |
| 4654                                  | TRANSFER FROM INTERIM FINANCE       | 748,485             | 0                         | 0                          | 0                          |
| 4697                                  | TRANSFER FROM PRISON STORE          | 105,085             | 85,553                    | 86,221                     | 86,221                     |
| 4700                                  | TRANS FROM PRISON INDUSTRIES        | 8,186               | 8,186                     | 6,571                      | 6,571                      |
| 4751                                  | TRANSFER FROM INMATE WELFARE        | 28,709              | 28,709                    | 30,377                     | 30,377                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 53,562,481          | 53,315,640                | 60,057,387                 | 61,613,031                 |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                    |                     |                           |                            |                            |
| 5100                                  | SALARIES                            | 27,200,679          | 30,004,734                | 31,749,199                 | 32,947,315                 |
| 5190                                  | SUPPLEMENTAL MILITARY PAY           | -41,136             | 0                         | -41,136                    | -41,136                    |
| 5200                                  | WORKERS COMPENSATION                | 482,587             | 485,599                   | 464,131                    | 490,165                    |
| 5300                                  | RETIREMENT                          | 6,993,128           | 7,500,376                 | 7,968,521                  | 8,250,552                  |
| 5400                                  | PERSONNEL ASSESSMENT                | 135,401             | 148,520                   | 148,521                    | 148,521                    |
| 5500                                  | GROUP INSURANCE                     | 4,212,054           | 4,970,069                 | 4,970,069                  | 4,970,069                  |
| 5700                                  | PAYROLL ASSESSMENT                  | 44,546              | 46,419                    | 46,419                     | 46,419                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE   | 639,334             | 762,105                   | 806,416                    | 836,824                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION           | 34,591              | 43,513                    | 44,421                     | 46,096                     |
| 5810                                  | OVERTIME PAY                        | 2,918,506           | 0                         | 2,918,506                  | 2,918,506                  |
| 5820                                  | HOLIDAY PAY                         | 496,711             | 455,277                   | 496,711                    | 496,711                    |
| 5830                                  | COMP TIME PAYOFF                    | 5,383               | 0                         | 5,383                      | 5,383                      |
| 5840                                  | MEDICARE                            | 447,865             | 434,075                   | 460,344                    | 477,724                    |
| 5880                                  | SHIFT DIFFERENTIAL PAY              | 354,087             | 284,088                   | 354,087                    | 354,087                    |
| 5881                                  | REMOTE AREA DIFFERENTIAL PAY        | 236,625             | 329,813                   | 236,625                    | 236,625                    |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME         | 773                 | 0                         | 773                        | 773                        |
| 5904                                  | VACANCY SAVINGS                     | 0                   | -788,139                  | 0                          | 0                          |
| 5910                                  | STANDBY PAY                         | 13,293              | 0                         | 13,293                     | 13,293                     |
| 5960                                  | TERMINAL SICK LEAVE PAY             | 4,000               | 0                         | 4,000                      | 4,000                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY           | 238,243             | 0                         | 238,243                    | 238,243                    |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5980      | CALL BACK PAY                          | 69                  | 0                         | 69                         | 69                         |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE           | 295,701             | 374,128                   | 295,701                    | 295,701                    |
|           | TOTAL FOR CATEGORY 01                  | 44,712,440          | 45,050,577                | 51,180,296                 | 52,735,940                 |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 70,890              | 73,837                    | 70,890                     | 70,890                     |
| 7041      | PRINTING AND COPYING - A               | 46,100              | 46,812                    | 46,100                     | 46,100                     |
| 7043      | PRINTING AND COPYING - B               | 9,199               | 10,752                    | 9,199                      | 9,199                      |
| 7044      | PRINTING AND COPYING - C               | 11,916              | 11,406                    | 11,916                     | 11,916                     |
| 7050      | EMPLOYEE BOND INSURANCE                | 838                 | 838                       | 839                        | 839                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 126,159             | 126,159                   | 126,159                    | 126,159                    |
| 7052      | VEHICLE COMP & COLLISION INS           | 649                 | 1,149                     | 649                        | 649                        |
| 7053      | RISK MGT MISC INS POLICIES             | 6,877               | 6,508                     | 6,877                      | 6,877                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 55,101              | 54,262                    | 54,262                     | 54,262                     |
| 7056      | INSURANCE DEDUCTIBLES                  | 300                 | 0                         | 300                        | 300                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 5,866               | 5,535                     | 5,866                      | 5,866                      |
| 7070      | CONTRACTS - J                          | 0                   | 3,525                     | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 2,017                     | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                       | 3,455               | 2,718                     | 3,455                      | 3,455                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 315                 | 315                       | 315                        | 315                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 582                       | 0                          | 0                          |
| 7152      | DIESEL FUEL                            | 8,400               | 3,917                     | 8,400                      | 8,400                      |
| 7153      | GASOLINE                               | 44,675              | 31,427                    | 44,675                     | 44,675                     |
| 7155      | VEHICLE OPERATION - B                  | 8,058               | 6,504                     | 8,058                      | 8,058                      |
| 7157      | VEHICLE SUPPLIES - OTHER               | 20,022              | 15,923                    | 20,022                     | 20,022                     |
| 7158      | COMPRESSED NATURAL GAS, PROPANE        | 0                   | 21                        | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES               | 22,525              | 26,082                    | 22,525                     | 22,525                     |
| 7280      | OUTSIDE POSTAGE                        | 2,114               | 1,972                     | 2,114                      | 2,114                      |
| 7285      | POSTAGE - STATE MAILROOM               | 19,704              | 15,297                    | 19,704                     | 19,704                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 34,908              | 31,787                    | 34,908                     | 34,908                     |
| 7291      | CELL PHONE/PAGER CHARGES               | 2,812               | 2,547                     | 2,812                      | 2,812                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 52,414              | 11,203                    | 52,414                     | 52,414                     |
| 7299      | TELEPHONE & DATA WIRING                | 10,803              | 10,909                    | 10,803                     | 10,803                     |
| 7343      | INSPECTIONS & CERTIFICATIONS-C         | 600                 | 0                         | 600                        | 600                        |
| 7344      | INSPECTIONS & CERTIFICATIONS-D         | 16,629              | 15,074                    | 16,629                     | 16,629                     |
| 7370      | PUBLICATIONS AND PERIODICALS           | 175                 | 270                       | 175                        | 175                        |
| 7430      | PROFESSIONAL SERVICES                  | 3,334               | 2,300                     | 3,334                      | 3,334                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 6,702               | 4,186                     | 6,702                      | 6,702                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 2,704               | 3,308                     | 2,704                      | 2,704                      |
| 7509      | EITS PBX NETWORK ACCESS                | 3,434               | 3,435                     | 3,434                      | 3,434                      |
| 7631      | MISCELLANEOUS GOODS, MAT - A           | 8,854               | 6,030                     | 8,854                      | 8,854                      |
| 7637      | NOTARY FEE APPLY OR RENEW              | 0                   | 8                         | 0                          | 0                          |

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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7962      | RENTALS FOR LAND/EQUIPMENT-B              | 2,560               | 2,560                     | 2,560                      | 2,560                      |
| 7980      | OPERATING LEASE PAYMENTS                  | 20,447              | 20,108                    | 20,447                     | 20,447                     |
|           | TOTAL FOR CATEGORY 04                     | 629,539             | 561,283                   | 628,701                    | 628,701                    |
| <b>05</b> | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 1,364               | 0                         | 1,364                      | 1,364                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000                | 14,574              | 15,978                    | 14,574                     | 14,574                     |
|           | TOTAL FOR CATEGORY 05                     | 15,938              | 15,978                    | 15,938                     | 15,938                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>   |                     |                           |                            |                            |
| 7022      | OPERATING SUPPLIES-B                      | 271,602             | 295,559                   | 271,602                    | 271,602                    |
| 7060      | CONTRACTS                                 | 15,168              | 0                         | 15,168                     | 15,168                     |
| 7140      | MAINTENANCE OF BLDGS AND GRDS             | 3,747               | 7,125                     | 3,747                      | 3,747                      |
|           | TOTAL FOR CATEGORY 07                     | 290,517             | 302,684                   | 290,517                    | 290,517                    |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>              |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 159,685             | 151,038                   | 159,685                    | 159,685                    |
|           | TOTAL FOR CATEGORY 09                     | 159,685             | 151,038                   | 159,685                    | 159,685                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 109,486             | 118,267                   | 118,268                    | 118,268                    |
| 7556      | EITS SECURITY ASSESSMENT                  | 52,815              | 71,920                    | 71,921                     | 71,921                     |
|           | TOTAL FOR CATEGORY 26                     | 162,301             | 190,187                   | 190,189                    | 190,189                    |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM</b>               |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 20,101              | 89,760                    | 20,101                     | 20,101                     |
| 7176      | PROTECTIVE GEAR                           | 4,615               | 366                       | 4,615                      | 4,615                      |
|           | TOTAL FOR CATEGORY 29                     | 24,716              | 90,126                    | 24,716                     | 24,716                     |
| <b>50</b> | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E      | CASELD DRVN - OPERATING SUPPLIES          | 261,810             | 264,222                   | 261,810                    | 261,810                    |
| 7034      | FREIGHT CHARGES - D                       | 0                   | 1,600                     | 0                          | 0                          |
| 717A      | CASELD DRVN - INMATE CLOTHING             | 287,811             | 258,524                   | 287,811                    | 287,811                    |
| 7186      | MED/DENT SUPP - NON-CONTRACT-A            | 191                 | 120                       | 191                        | 191                        |
| 719A      | CASELD DRVN - STIPENDS - B                | 93,598              | 96,707                    | 93,598                     | 93,598                     |
| 720A      | CASELD DRVN - FOOD                        | 3,547,535           | 3,164,967                 | 3,547,535                  | 3,547,535                  |
| 720B      | CASELD DRVN - FOOD-F                      | 324,485             | 321,609                   | 324,485                    | 324,485                    |
| 742A      | CASELD DRVN - INMATE SUPPLIES             | 462,667             | 406,188                   | 462,667                    | 462,667                    |
| 742C      | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 55,920                    | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | -251                | 0                         | -251                       | -251                       |
|           | TOTAL FOR CATEGORY 50                     | 4,977,846           | 4,569,857                 | 4,977,846                  | 4,977,846                  |



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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>59</b>          | <b>UTILITIES</b>                             |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                           | 1,254,271           | 1,222,002                 | 1,254,271                  | 1,254,271                  |
| 7133               | OIL UTILITIES                                | 1,206,218           | 1,009,733                 | 1,206,218                  | 1,206,218                  |
| 7135               | PROPANE UTILITIES                            | 766                 | 592                       | 766                        | 766                        |
| 7136               | GARBAGE DISPOSAL UTILITIES                   | 109,012             | 107,059                   | 109,012                    | 109,012                    |
|                    | TOTAL FOR CATEGORY 59                        | 2,570,267           | 2,339,386                 | 2,570,267                  | 2,570,267                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 15,353              | 15,934                    | 15,353                     | 15,353                     |
|                    | TOTAL FOR CATEGORY 87                        | 15,353              | 15,934                    | 15,353                     | 15,353                     |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 3,879               | 0                         | 3,879                      | 3,879                      |
|                    | TOTAL FOR CATEGORY 93                        | 3,879               | 0                         | 3,879                      | 3,879                      |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>       |                     |                           |                            |                            |
| 7060               | CONTRACTS                                    | 0                   | 28,590                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 95                        | 0                   | 28,590                    | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 53,562,481          | 53,315,640                | 60,057,387                 | 61,613,031                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 581                        | 581                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100        | 0                   | 0                         | 581                        | 581                        |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 581                        | 581                        |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 581                        | 581                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100    | 0                   | 0                         | 581                        | 581                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
|                    | [See Attachment]                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -3,789,069                 | -3,796,722                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | -3,789,069                 | -3,796,722                 |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                             |                     |                           |                            |                            |
| 5190               | SUPPLEMENTAL MILITARY PAY                    | 0                   | 0                         | 41,136                     | 41,136                     |
| 5810               | OVERTIME PAY                                 | 0                   | 0                         | -2,918,506                 | -2,918,506                 |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5830      | COMP TIME PAYOFF                        | 0                   | 0                         | -5,383                     | -5,383                     |
| 5882      | SHIFT DIFFERENTIAL OVERTIME             | 0                   | 0                         | -773                       | -773                       |
| 5904      | VACANCY SAVINGS                         | 0                   | 0                         | -788,139                   | -788,139                   |
| 5910      | STANDBY PAY                             | 0                   | 0                         | -13,293                    | -13,293                    |
| 5960      | TERMINAL SICK LEAVE PAY                 | 0                   | 0                         | -4,000                     | -4,000                     |
| 5970      | TERMINAL ANNUAL LEAVE PAY               | 0                   | 0                         | -238,243                   | -238,243                   |
| 5980      | CALL BACK PAY                           | 0                   | 0                         | -69                        | -69                        |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE            | 0                   | 0                         | 82,389                     | 79,810                     |
|           | TOTAL FOR CATEGORY 01                   | 0                   | 0                         | -3,844,881                 | -3,847,460                 |
| <b>04</b> | <b>OPERATING EXPENSES</b>               |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS            | 0                   | 0                         | 650                        | 650                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 0                   | 0                         | 554                        | 554                        |
| 7070      | CONTRACTS - J                           | 0                   | 0                         | 3,702                      | 3,887                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 0                   | 0                         | -809                       | -809                       |
| 7296      | EITS LONG DISTANCE CHARGES              | 0                   | 0                         | -1,370                     | -1,370                     |
| 7299      | TELEPHONE & DATA WIRING                 | 0                   | 0                         | 573                        | 573                        |
| 7344      | INSPECTIONS & CERTIFICATIONS-D          | 0                   | 0                         | -1,620                     | 4,380                      |
| 7370      | PUBLICATIONS AND PERIODICALS            | 0                   | 0                         | -175                       | -175                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | 4,055                      | 4,055                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | -397                       | -397                       |
| 7980      | OPERATING LEASE PAYMENTS                | 0                   | 0                         | 1,079                      | 1,079                      |
|           | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | 6,242                      | 12,427                     |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | -1,364                     | -1,364                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 0                   | 0                         | -14,574                    | -14,574                    |
|           | TOTAL FOR CATEGORY 05                   | 0                   | 0                         | -15,938                    | -15,938                    |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 0                   | 0                         | -15,168                    | -15,168                    |
|           | TOTAL FOR CATEGORY 07                   | 0                   | 0                         | -15,168                    | -15,168                    |
| <b>09</b> | <b>MAINTENANCE CONTRACTS</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 0                   | 0                         | 6,513                      | -4,746                     |
|           | TOTAL FOR CATEGORY 09                   | 0                   | 0                         | 6,513                      | -4,746                     |
| <b>29</b> | <b>AGENCY ISSUE UNIFORM</b>             |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 0                   | 0                         | 78,161                     | 78,161                     |
| 7176      | PROTECTIVE GEAR                         | 0                   | 0                         | -4,249                     | -4,249                     |
|           | TOTAL FOR CATEGORY 29                   | 0                   | 0                         | 73,912                     | 73,912                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>50</b>          | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 251                        | 251                        |
|                    | TOTAL FOR CATEGORY 50                     | 0                   | 0                         | 251                        | 251                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -3,789,069                 | -3,796,722                 |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -349,739                   | -349,739                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M151     | 0                   | 0                         | -349,739                   | -349,739                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | 7,628                      | 7,628                      |
| 717A               | CASELD DRVN - INMATE CLOTHING             | 0                   | 0                         | -24,182                    | -24,182                    |
| 719A               | CASELD DRVN - STIPENDS - B                | 0                   | 0                         | 5,018                      | 5,018                      |
| 720A               | CASELD DRVN - FOOD                        | 0                   | 0                         | -320,084                   | -320,084                   |
| 720B               | CASELD DRVN - FOOD-F                      | 0                   | 0                         | 3,474                      | 3,474                      |
| 742A               | CASELD DRVN - INMATE SUPPLIES             | 0                   | 0                         | -48,459                    | -48,459                    |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 0                         | 26,866                     | 26,866                     |
|                    | TOTAL FOR CATEGORY 50                     | 0                   | 0                         | -349,739                   | -349,739                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151 | 0                   | 0                         | -349,739                   | -349,739                   |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -117,436                   | -128,935                   |
| 3829               | ROOM, BOARD, TRANSP CHARGE                | 0                   | 0                         | -2,018                     | -2,216                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M200     | 0                   | 0                         | -119,454                   | -131,151                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>50</b>          | <b>INMATE DRIVENS</b>                     |                     |                           |                            |                            |
| 702E               | CASELD DRVN - OPERATING SUPPLIES          | 0                   | 0                         | -6,955                     | -7,636                     |
| 717A               | CASELD DRVN - INMATE CLOTHING             | 0                   | 0                         | -6,805                     | -7,471                     |
| 719A               | CASELD DRVN - STIPENDS - B                | 0                   | 0                         | -2,546                     | -2,795                     |
| 720A               | CASELD DRVN - FOOD                        | 0                   | 0                         | -83,312                    | -91,463                    |
| 720B               | CASELD DRVN - FOOD-F                      | 0                   | 0                         | -8,466                     | -9,294                     |
| 742A               | CASELD DRVN - INMATE SUPPLIES             | 0                   | 0                         | -10,692                    | -11,738                    |
| 742C               | CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B | 0                   | 0                         | -678                       | -754                       |
|                    | TOTAL FOR CATEGORY 50                     | 0                   | 0                         | -119,454                   | -131,151                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200 | 0                   | 0                         | -119,454                   | -131,151                   |

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| Item No | Description                                | Actual     | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|------------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018  | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3762     | 53,562,481 | 53,315,640   | 55,799,706          | 57,336,000          |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3762 | 53,562,481 | 53,315,640   | 55,799,706          | 57,336,000          |

## Section A1: Line Item Detail by GL

Budget Account: 3763 NDOC - INMATE WELFARE ACCOUNT

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 148,654             | 295,297                   | 466,261                    | 398,919                    |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -293,737            | 0                         | 0                          | 0                          |
| 4022               | MISCELLANEOUS COMMISSIONS             | 201,630             | 194,136                   | 201,630                    | 201,630                    |
| 4201               | REIMBURSEMENT                         | 486,814             | 486,263                   | 486,814                    | 486,814                    |
| 4209               | RECOVERIES                            | 2,826               | 2,738                     | 2,826                      | 2,826                      |
| 4253               | INMATE FUND RAISERS                   | 12,155              | 0                         | 12,155                     | 12,155                     |
| 4254               | MISCELLANEOUS REVENUE                 | 2,595               | 8,431                     | 2,595                      | 2,595                      |
| 4326               | TREASURER'S INTEREST DISTRIB          | 92,301              | 13,347                    | 92,301                     | 92,301                     |
| 4697               | TRANSFER FROM OFFENDERS STORE         | 5,997,782           | 3,112,917                 | 5,997,782                  | 5,997,782                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 6,651,020           | 4,113,129                 | 7,262,364                  | 7,195,022                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 765,075             | 874,573                   | 920,464                    | 958,515                    |
| 5200               | WORKERS COMPENSATION                  | 14,929              | 16,073                    | 15,449                     | 16,236                     |
| 5300               | RETIREMENT                            | 144,616             | 165,209                   | 155,122                    | 161,309                    |
| 5400               | PERSONNEL ASSESSMENT                  | 4,602               | 5,048                     | 5,048                      | 5,048                      |
| 5500               | GROUP INSURANCE                       | 130,949             | 168,929                   | 168,929                    | 168,929                    |
| 5700               | PAYROLL ASSESSMENT                    | 1,514               | 1,578                     | 1,578                      | 1,578                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 17,979              | 22,212                    | 23,380                     | 24,345                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 879                 | 1,267                     | 1,290                      | 1,344                      |
| 5810               | OVERTIME PAY                          | 6,676               | 0                         | 6,676                      | 6,676                      |
| 5840               | MEDICARE                              | 11,020              | 12,685                    | 13,349                     | 13,898                     |
| 5881               | REMOTE AREA DIFFERENTIAL PAY          | 4,553               | 4,845                     | 4,553                      | 4,553                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 7,313               | 0                         | 7,313                      | 7,313                      |
|                    | TOTAL FOR CATEGORY 01                 | 1,110,105           | 1,272,419                 | 1,323,151                  | 1,369,744                  |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7043               | PRINTING AND COPYING - B              | 235                 | 0                         | 235                        | 235                        |
| 7050               | EMPLOYEE BOND INSURANCE               | 28                  | 28                        | 29                         | 29                         |
| 7054               | AG TORT CLAIM ASSESSMENT              | 1,873               | 1,845                     | 1,844                      | 1,844                      |
| 9116               | TRANS TO CORRECTIONS                  | 51,302              | 59,204                    | 51,302                     | 51,302                     |
|                    | TOTAL FOR CATEGORY 04                 | 53,438              | 61,077                    | 53,410                     | 53,410                     |
| <b>16</b>          | <b>WSCC LAW LIBRARY</b>               |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                  | 126                 | 125                       | 126                        | 126                        |
| 7026               | OPERATING SUPPLIES-F                  | 63                  | 91                        | 63                         | 63                         |
| 7043               | PRINTING AND COPYING - B              | 214                 | 150                       | 214                        | 214                        |

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|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7044      | PRINTING AND COPYING - C          | 274                 | 266                       | 274                        | 274                        |
| 7060      | CONTRACTS                         | 11,720              | 11,720                    | 11,720                     | 11,720                     |
| 7192      | STIPENDS - B                      | 1,860               | 1,860                     | 1,860                      | 1,860                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 64                  | 60                        | 64                         | 64                         |
| 7296      | EITS LONG DISTANCE CHARGES        | 13                  | 5                         | 13                         | 13                         |
| 7299      | TELEPHONE & DATA WIRING           | 30                  | 0                         | 30                         | 30                         |
| 7637      | NOTARY FEE APPLY OR RENEW         | 95                  | 0                         | 95                         | 95                         |
| 7980      | OPERATING LEASE PAYMENTS          | 1,536               | 1,422                     | 1,536                      | 1,536                      |
|           | TOTAL FOR CATEGORY 16             | 15,995              | 15,699                    | 15,995                     | 15,995                     |
| <b>17</b> | <b>NNCC LAW LIBRARY</b>           |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E              | 2,245               | 451                       | 2,245                      | 2,245                      |
| 7026      | OPERATING SUPPLIES-F              | 1,860               | 632                       | 1,860                      | 1,860                      |
| 7041      | PRINTING AND COPYING - A          | 398                 | 20                        | 398                        | 398                        |
| 7043      | PRINTING AND COPYING - B          | 873                 | 715                       | 873                        | 873                        |
| 7044      | PRINTING AND COPYING - C          | 905                 | 1,054                     | 905                        | 905                        |
| 7060      | CONTRACTS                         | 11,720              | 11,720                    | 11,720                     | 11,720                     |
| 7192      | STIPENDS - B                      | 1,988               | 2,160                     | 1,988                      | 1,988                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 44                  | 40                        | 44                         | 44                         |
| 7296      | EITS LONG DISTANCE CHARGES        | 20                  | 10                        | 20                         | 20                         |
| 7299      | TELEPHONE & DATA WIRING           | 19                  | 20                        | 19                         | 19                         |
| 7637      | NOTARY FEE APPLY OR RENEW         | 45                  | 155                       | 45                         | 45                         |
| 7980      | OPERATING LEASE PAYMENTS          | 2,913               | 2,913                     | 2,913                      | 2,913                      |
|           | TOTAL FOR CATEGORY 17             | 23,030              | 19,890                    | 23,030                     | 23,030                     |
| <b>19</b> | <b>EXERCISE &amp; REC EQUIP</b>   |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 223                 | 898                       | 223                        | 223                        |
| 7025      | OPERATING SUPPLIES-E              | 81                  | 55                        | 81                         | 81                         |
| 7044      | PRINTING AND COPYING - C          | 0                   | 20                        | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 633                 | 495                       | 633                        | 633                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 156                 | 92                        | 156                        | 156                        |
| 7299      | TELEPHONE & DATA WIRING           | 181                 | 153                       | 181                        | 181                        |
| 7321      | INSTRUCTIONAL SUPPLIES-A          | 14,751              | 14,475                    | 14,751                     | 14,751                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 241                 | 299                       | 241                        | 241                        |
| 9116      | TRANS TO CORRECTIONS              | 103,409             | 103,409                   | 103,409                    | 103,409                    |
|           | TOTAL FOR CATEGORY 19             | 119,675             | 119,896                   | 119,675                    | 119,675                    |
| <b>20</b> | <b>INDIGENT POSTAGE (INMATES)</b> |                     |                           |                            |                            |
| 7280      | OUTSIDE POSTAGE                   | 25,438              | 30,617                    | 25,438                     | 25,438                     |
| 7285      | POSTAGE - STATE MAILROOM          | 108,270             | 81,480                    | 108,270                    | 108,270                    |
|           | TOTAL FOR CATEGORY 20             | 133,708             | 112,097                   | 133,708                    | 133,708                    |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 1,423               | 1,251                     | 1,423                      | 1,423                      |
| 7222      | DATA PROCESSING SUPPLIES       | 5,978               | 5,292                     | 5,978                      | 5,978                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 3,721               | 4,020                     | 4,020                      | 4,020                      |
| 7556      | EITS SECURITY ASSESSMENT       | 1,795               | 2,445                     | 2,445                      | 2,445                      |
|           | TOTAL FOR CATEGORY 26          | 12,917              | 13,008                    | 13,866                     | 13,866                     |
| <b>33</b> | <b>FUNDRAISERS</b>             |                     |                           |                            |                            |
| 7090      | EQUIPMENT REPAIR               | 29                  | 0                         | 29                         | 29                         |
| 7321      | INSTRUCTIONAL SUPPLIES-A       | 4,958               | 0                         | 4,958                      | 4,958                      |
|           | TOTAL FOR CATEGORY 33          | 4,987               | 0                         | 4,987                      | 4,987                      |
| <b>37</b> | <b>LITERACY PROGRAM</b>        |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE              | 2,415               | 2,632                     | 2,415                      | 2,415                      |
| 6210      | FS DAILY RENTAL IN-STATE       | 878                 | 1,126                     | 878                        | 878                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE | 0                   | 108                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE      | 140                 | 252                       | 140                        | 140                        |
| 6250      | COMM AIR TRANS IN-STATE        | 563                 | 1,186                     | 563                        | 563                        |
| 7025      | OPERATING SUPPLIES-E           | 1,116               | 2,888                     | 1,116                      | 1,116                      |
| 7044      | PRINTING AND COPYING - C       | 0                   | 222                       | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES       | 320                 | 2,279                     | 320                        | 320                        |
| 7291      | CELL PHONE/PAGER CHARGES       | 674                 | 223                       | 674                        | 674                        |
| 7301      | MEMBERSHIP DUES                | 0                   | 100                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES         | 3,273               | 3,521                     | 3,273                      | 3,273                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 2,834               | 0                         | 2,834                      | 2,834                      |
|           | TOTAL FOR CATEGORY 37          | 12,213              | 14,537                    | 12,213                     | 12,213                     |
| <b>38</b> | <b>SDCC LAW LIBRARY</b>        |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E           | 318                 | 100                       | 318                        | 318                        |
| 7026      | OPERATING SUPPLIES-F           | 525                 | 613                       | 525                        | 525                        |
| 7043      | PRINTING AND COPYING - B       | 228                 | 362                       | 228                        | 228                        |
| 7044      | PRINTING AND COPYING - C       | 782                 | 528                       | 782                        | 782                        |
| 7060      | CONTRACTS                      | 11,720              | 11,720                    | 11,720                     | 11,720                     |
| 7192      | STIPENDS - B                   | 1,680               | 2,064                     | 1,680                      | 1,680                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 103                 | 69                        | 103                        | 103                        |
| 7296      | EITS LONG DISTANCE CHARGES     | 32                  | 34                        | 32                         | 32                         |
| 7299      | TELEPHONE & DATA WIRING        | 31                  | 31                        | 31                         | 31                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 0                   | 86                        | 0                          | 0                          |
| 7637      | NOTARY FEE APPLY OR RENEW      | 45                  | 0                         | 45                         | 45                         |
| 7980      | OPERATING LEASE PAYMENTS       | 1,881               | 2,073                     | 1,881                      | 1,881                      |
|           | TOTAL FOR CATEGORY 38          | 17,345              | 17,680                    | 17,345                     | 17,345                     |

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|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>51</b> | <b>ESP LAW LIBRARY</b>               |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A                 | 0                   | 38                        | 0                          | 0                          |
| 7025      | OPERATING SUPPLIES-E                 | 487                 | 368                       | 487                        | 487                        |
| 7026      | OPERATING SUPPLIES-F                 | 1,336               | 715                       | 1,336                      | 1,336                      |
| 7043      | PRINTING AND COPYING - B             | 18                  | 191                       | 18                         | 18                         |
| 7044      | PRINTING AND COPYING - C             | 1,185               | 1,682                     | 1,185                      | 1,185                      |
| 7060      | CONTRACTS                            | 11,720              | 11,720                    | 11,720                     | 11,720                     |
| 7192      | STIPENDS - B                         | 846                 | 1,379                     | 846                        | 846                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE       | 117                 | 87                        | 117                        | 117                        |
| 7296      | EITS LONG DISTANCE CHARGES           | 36                  | 17                        | 36                         | 36                         |
| 7299      | TELEPHONE & DATA WIRING              | 33                  | 33                        | 33                         | 33                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000        | 530                 | 0                         | 530                        | 530                        |
| 7637      | NOTARY FEE APPLY OR RENEW            | 0                   | 167                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS             | 2,671               | 2,671                     | 2,671                      | 2,671                      |
|           | TOTAL FOR CATEGORY 51                | 18,979              | 19,068                    | 18,979                     | 18,979                     |
| <b>52</b> | <b>INMATE GATE MONEY</b>             |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E                 | 2,990               | 2,520                     | 2,990                      | 2,990                      |
| 7044      | PRINTING AND COPYING - C             | 358                 | 152                       | 358                        | 358                        |
| 7191      | STIPENDS - A                         | 33,875              | 35,520                    | 33,875                     | 33,875                     |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES       | 31,406              | 30,816                    | 31,406                     | 31,406                     |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL         | 10,750              | 19,510                    | 10,750                     | 10,750                     |
|           | TOTAL FOR CATEGORY 52                | 79,379              | 88,518                    | 79,379                     | 79,379                     |
| <b>53</b> | <b>LCC LAW LIBRARY</b>               |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E                 | 2,362               | 1,874                     | 2,362                      | 2,362                      |
| 7026      | OPERATING SUPPLIES-F                 | 714                 | 714                       | 714                        | 714                        |
| 7043      | PRINTING AND COPYING - B             | 1,594               | 0                         | 1,594                      | 1,594                      |
| 7044      | PRINTING AND COPYING - C             | 1,546               | 1,825                     | 1,546                      | 1,546                      |
| 7060      | CONTRACTS                            | 11,720              | 11,720                    | 11,720                     | 11,720                     |
| 7192      | STIPENDS - B                         | 2,656               | 2,685                     | 2,656                      | 2,656                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE       | 163                 | 119                       | 163                        | 163                        |
| 7299      | TELEPHONE & DATA WIRING              | 32                  | 33                        | 32                         | 32                         |
| 7980      | OPERATING LEASE PAYMENTS             | 3,464               | 3,351                     | 3,464                      | 3,464                      |
|           | TOTAL FOR CATEGORY 53                | 24,251              | 22,321                    | 24,251                     | 24,251                     |
| <b>54</b> | <b>TRANSFER TO MEDICAL - CO-PAYS</b> |                     |                           |                            |                            |
| 9116      | TRANS TO CORRECTIONS                 | 4,274,154           | 1,037,499                 | 4,274,154                  | 4,274,154                  |
|           | TOTAL FOR CATEGORY 54                | 4,274,154           | 1,037,499                 | 4,274,154                  | 4,274,154                  |
| <b>55</b> | <b>CREMATIONS</b>                    |                     |                           |                            |                            |
| 7060      | CONTRACTS                            | 19,823              | 27,691                    | 19,823                     | 19,823                     |



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|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7430      | PROFESSIONAL SERVICES                | 1,108               | 0                         | 1,108                      | 1,108                      |
|           | TOTAL FOR CATEGORY 55                | 20,931              | 27,691                    | 20,931                     | 20,931                     |
| <b>57</b> | <b>DIRECT PAYMENT DAMAGE/INMATES</b> |                     |                           |                            |                            |
| 5200      | WORKERS COMPENSATION                 | 938                 | 0                         | 0                          | 0                          |
| 5800      | UNEMPLOYMENT COMPENSATION            | 30                  | 0                         | 0                          | 0                          |
| 5810      | OVERTIME PAY                         | 39,591              | 48,896                    | 39,591                     | 39,591                     |
| 5840      | MEDICARE                             | 574                 | 0                         | 0                          | 0                          |
| 5980      | CALL BACK PAY                        | 0                   | 102                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                    | 94                  | 0                         | 94                         | 94                         |
| 7025      | OPERATING SUPPLIES-E                 | 10,411              | 8,849                     | 10,411                     | 10,411                     |
| 7153      | GASOLINE                             | 3,687               | 781                       | 3,687                      | 3,687                      |
| 7422      | CLIENT MATERIAL PROV PMTS-B          | 560                 | 3,485                     | 560                        | 560                        |
|           | TOTAL FOR CATEGORY 57                | 55,885              | 62,113                    | 54,343                     | 54,343                     |
| <b>58</b> | <b>SATELLITE TV COSTS</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                            | 224,820             | 224,820                   | 224,820                    | 224,820                    |
|           | TOTAL FOR CATEGORY 58                | 224,820             | 224,820                   | 224,820                    | 224,820                    |
| <b>60</b> | <b>RETAINED EARNINGS</b>             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY   | 0                   | 466,261                   | 398,919                    | 284,984                    |
|           | TOTAL FOR CATEGORY 60                | 0                   | 466,261                   | 398,919                    | 284,984                    |
| <b>61</b> | <b>FMWCC LAW LIBRARY</b>             |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E                 | 349                 | 352                       | 349                        | 349                        |
| 7026      | OPERATING SUPPLIES-F                 | 353                 | 271                       | 353                        | 353                        |
| 7041      | PRINTING AND COPYING - A             | 164                 | 0                         | 164                        | 164                        |
| 7043      | PRINTING AND COPYING - B             | 0                   | 73                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C             | 296                 | 323                       | 296                        | 296                        |
| 7060      | CONTRACTS                            | 11,720              | 11,720                    | 11,720                     | 11,720                     |
| 7192      | STIPENDS - B                         | 962                 | 875                       | 962                        | 962                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE       | 51                  | 50                        | 51                         | 51                         |
| 7296      | EITS LONG DISTANCE CHARGES           | 25                  | 15                        | 25                         | 25                         |
| 7299      | TELEPHONE & DATA WIRING              | 8                   | 8                         | 8                          | 8                          |
| 7637      | NOTARY FEE APPLY OR RENEW            | 0                   | 29                        | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS             | 2,171               | 2,171                     | 2,171                      | 2,171                      |
|           | TOTAL FOR CATEGORY 61                | 16,099              | 15,887                    | 16,099                     | 16,099                     |
| <b>62</b> | <b>HDSP LAW LIBRARY</b>              |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E                 | 1,358               | 800                       | 1,358                      | 1,358                      |
| 7026      | OPERATING SUPPLIES-F                 | 2,608               | 2,755                     | 2,608                      | 2,608                      |
| 7041      | PRINTING AND COPYING - A             | 58                  | 0                         | 58                         | 58                         |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7043               | PRINTING AND COPYING - B                  | 208                 | 304                       | 208                        | 208                        |
| 7044               | PRINTING AND COPYING - C                  | 1,812               | 2,445                     | 1,812                      | 1,812                      |
| 7060               | CONTRACTS                                 | 11,720              | 11,720                    | 11,720                     | 11,720                     |
| 7192               | STIPENDS - B                              | 5,062               | 2,500                     | 5,062                      | 5,062                      |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 91                  | 69                        | 91                         | 91                         |
| 7296               | EITS LONG DISTANCE CHARGES                | 29                  | 10                        | 29                         | 29                         |
| 7299               | TELEPHONE & DATA WIRING                   | 27                  | 27                        | 27                         | 27                         |
| 7637               | NOTARY FEE APPLY OR RENEW                 | 0                   | 341                       | 0                          | 0                          |
| 7980               | OPERATING LEASE PAYMENTS                  | 3,355               | 3,212                     | 3,355                      | 3,355                      |
|                    | TOTAL FOR CATEGORY 62                     | 26,328              | 24,183                    | 26,328                     | 26,328                     |
| <b>68</b>          | <b>RELEASE ID</b>                         |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 49,757              | 0                         | 49,757                     | 49,757                     |
|                    | TOTAL FOR CATEGORY 68                     | 49,757              | 0                         | 49,757                     | 49,757                     |
| <b>70</b>          | <b>TRANSFER TO CORRECTIONAL PROGRAMS</b>  |                     |                           |                            |                            |
| 9116               | TRANS TO CORRECTIONS                      | 335,225             | 455,055                   | 335,225                    | 335,225                    |
|                    | TOTAL FOR CATEGORY 70                     | 335,225             | 455,055                   | 335,225                    | 335,225                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 8,633               | 10,244                    | 8,633                      | 8,633                      |
|                    | TOTAL FOR CATEGORY 87                     | 8,633               | 10,244                    | 8,633                      | 8,633                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 13,166              | 0                         | 13,166                     | 13,166                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 13,166                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 13,166              | 13,166                    | 13,166                     | 13,166                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 6,651,020           | 4,113,129                 | 7,262,364                  | 7,195,022                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -1,611                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -1,611                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -1,611                     | -3,222                     |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -1,611                     | -3,222                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,611                      | 1,611                      |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,611                      | 1,611                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -1,611                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -218,453                   |
| 4697               | TRANSFER FROM OFFENDERS STORE             | 0                   | 0                         | -416,324                   | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -416,324                   | -218,453                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -6,676                     | -6,676                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -7,313                     | -7,313                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -13,989                    | -13,989                    |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 9116               | TRANS TO CORRECTIONS                      | 0                   | 0                         | 3,831                      | 6,166                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 3,831                      | 6,166                      |
| <b>16</b>          | <b>WSCC LAW LIBRARY</b>                   |                     |                           |                            |                            |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 57                         | 57                         |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 57                         | 57                         |
| <b>19</b>          | <b>EXERCISE &amp; REC EQUIP</b>           |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 512                        | 512                        |
| 9116               | TRANS TO CORRECTIONS                      | 0                   | 0                         | 26,384                     | 26,384                     |
|                    | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | 26,896                     | 26,896                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 47                         | 47                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 47                         | 47                         |
| <b>33</b>          | <b>FUNDRAISERS</b>                        |                     |                           |                            |                            |
| 7321               | INSTRUCTIONAL SUPPLIES-A                  | 0                   | 0                         | 7,168                      | 7,168                      |
|                    | TOTAL FOR CATEGORY 33                     | 0                   | 0                         | 7,168                      | 7,168                      |
| <b>37</b>          | <b>LITERACY PROGRAM</b>                   |                     |                           |                            |                            |
| 7301               | MEMBERSHIP DUES                           | 0                   | 0                         | 65                         | 65                         |
|                    | TOTAL FOR CATEGORY 37                     | 0                   | 0                         | 65                         | 65                         |
| <b>38</b>          | <b>SDCC LAW LIBRARY</b>                   |                     |                           |                            |                            |

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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 86                         | 86                         |
| 7980      | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 192                        | 192                        |
|           | TOTAL FOR CATEGORY 38                     | 0                   | 0                         | 278                        | 278                        |
| <b>53</b> | <b>LCC LAW LIBRARY</b>                    |                     |                           |                            |                            |
| 7980      | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 57                         | 57                         |
|           | TOTAL FOR CATEGORY 53                     | 0                   | 0                         | 57                         | 57                         |
| <b>54</b> | <b>TRANSFER TO MEDICAL - CO-PAYS</b>      |                     |                           |                            |                            |
| 9116      | TRANS TO CORRECTIONS                      | 0                   | 0                         | -500,258                   | -539,994                   |
|           | TOTAL FOR CATEGORY 54                     | 0                   | 0                         | -500,258                   | -539,994                   |
| <b>55</b> | <b>CREMATIONS</b>                         |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 0                   | 0                         | 7,868                      | 7,868                      |
| 7430      | PROFESSIONAL SERVICES                     | 0                   | 0                         | -1,108                     | -1,108                     |
|           | TOTAL FOR CATEGORY 55                     | 0                   | 0                         | 6,760                      | 6,760                      |
| <b>58</b> | <b>SATELLITE TV COSTS</b>                 |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 0                   | 0                         | 117,072                    | 134,160                    |
|           | TOTAL FOR CATEGORY 58                     | 0                   | 0                         | 117,072                    | 134,160                    |
| <b>60</b> | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -218,453                   | -37,429                    |
|           | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -218,453                   | -37,429                    |
| <b>62</b> | <b>HDSP LAW LIBRARY</b>                   |                     |                           |                            |                            |
| 7980      | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 28                         | 28                         |
|           | TOTAL FOR CATEGORY 62                     | 0                   | 0                         | 28                         | 28                         |
| <b>68</b> | <b>RELEASE ID</b>                         |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 0                   | 0                         | -49,757                    | -49,757                    |
|           | TOTAL FOR CATEGORY 68                     | 0                   | 0                         | -49,757                    | -49,757                    |
| <b>70</b> | <b>TRANSFER TO CORRECTIONAL PROGRAMS</b>  |                     |                           |                            |                            |
| 9116      | TRANS TO CORRECTIONS                      | 0                   | 0                         | 141,090                    | 178,250                    |
|           | TOTAL FOR CATEGORY 70                     | 0                   | 0                         | 141,090                    | 178,250                    |
| <b>89</b> | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391      | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 62,784                     | 62,784                     |
|           | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 62,784                     | 62,784                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -416,324                   | -218,453                   |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b>             |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -35,551                    |
| 4201               | REIMBURSEMENT                                    | 0                   | 0                         | 4,109                      | 6,291                      |
| 4253               | INMATE FUND RAISERS                              | 0                   | 0                         | 104                        | 158                        |
| 4254               | MISCELLANEOUS REVENUE                            | 0                   | 0                         | -2,595                     | -2,595                     |
| 4326               | TREASURER'S INTEREST DISTRIB                     | 0                   | 0                         | 779                        | 1,193                      |
| 4697               | TRANSFER FROM OFFENDERS STORE                    | 0                   | 0                         | 0                          | 88,600                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M200            | 0                   | 0                         | 2,397                      | 58,096                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>19</b>          | <b>EXERCISE &amp; REC EQUIP</b>                  |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 2                          | 3                          |
| 7321               | INSTRUCTIONAL SUPPLIES-A                         | 0                   | 0                         | 125                        | 191                        |
|                    | TOTAL FOR CATEGORY 19                            | 0                   | 0                         | 127                        | 194                        |
| <b>20</b>          | <b>INDIGENT POSTAGE (INMATES)</b>                |                     |                           |                            |                            |
| 7285               | POSTAGE - STATE MAILROOM                         | 0                   | 0                         | 914                        | 1,399                      |
|                    | TOTAL FOR CATEGORY 20                            | 0                   | 0                         | 914                        | 1,399                      |
| <b>52</b>          | <b>INMATE GATE MONEY</b>                         |                     |                           |                            |                            |
| 7191               | STIPENDS - A                                     | 0                   | 0                         | 286                        | 438                        |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                     | 0                   | 0                         | 91                         | 139                        |
|                    | TOTAL FOR CATEGORY 52                            | 0                   | 0                         | 377                        | 577                        |
| <b>54</b>          | <b>TRANSFER TO MEDICAL - CO-PAYS</b>             |                     |                           |                            |                            |
| 9116               | TRANS TO CORRECTIONS                             | 0                   | 0                         | 36,076                     | 55,231                     |
|                    | TOTAL FOR CATEGORY 54                            | 0                   | 0                         | 36,076                     | 55,231                     |
| <b>57</b>          | <b>DIRECT PAYMENT DAMAGE/INMATES</b>             |                     |                           |                            |                            |
| 7422               | CLIENT MATERIAL PROV PMTS-B                      | 0                   | 0                         | 454                        | 695                        |
|                    | TOTAL FOR CATEGORY 57                            | 0                   | 0                         | 454                        | 695                        |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -35,551                    | 0                          |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | -35,551                    | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200        | 0                   | 0                         | 2,397                      | 58,096                     |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 0                   | 0                         | 0                          | -45,902                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225 | 0                   | 0                         | 0                          | -45,902                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | 24,774                     | 34,105                     |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | 587                        | 808                        |
| 5300               | RETIREMENT                            | 0                   | 0                         | 3,592                      | 4,945                      |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | 629                        | 866                        |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | 35                         | 48                         |
| 5840               | MEDICARE                              | 0                   | 0                         | 359                        | 495                        |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | 36,993                     | 50,507                     |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 99                         | 99                         |
| <b>05</b>          | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A          | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                 | 0                   | 0                         | 2,383                      | 0                          |
| <b>17</b>          | <b>NNCC LAW LIBRARY</b>               |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                  | 0                   | 0                         | 35                         | 46                         |
| 7043               | PRINTING AND COPYING - B              | 0                   | 0                         | 72                         | 95                         |
| 7044               | PRINTING AND COPYING - C              | 0                   | 0                         | 336                        | 448                        |
| 7222               | DATA PROCESSING SUPPLIES              | 0                   | 0                         | 247                        | 329                        |
| 7285               | POSTAGE - STATE MAILROOM              | 0                   | 0                         | 3,143                      | 4,191                      |
| 7290               | PHONE, FAX, COMMUNICATION LINE        | 0                   | 0                         | 39                         | 52                         |
| 7296               | EITS LONG DISTANCE CHARGES            | 0                   | 0                         | 7                          | 10                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 300                        | 0                          |
|                    | TOTAL FOR CATEGORY 17                 | 0                   | 0                         | 4,179                      | 5,171                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT        | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT              | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | 330                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | 1,577                      | 0                          |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 2,248                      | 341                        |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -45,902                    | -102,020                   |
|                    | TOTAL FOR CATEGORY 60                                                | 0                   | 0                         | -45,902                    | -102,020                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 0                          | -45,902                    |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -5,138                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                                | 0                   | 0                         | 0                          | -5,138                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -5,138                     | -10,276                    |
|                    | TOTAL FOR CATEGORY 60                                                | 0                   | 0                         | -5,138                     | -10,276                    |
| <b>62</b>          | <b>HDSP LAW LIBRARY</b>                                              |                     |                           |                            |                            |
| 7192               | STIPENDS - B                                                         | 0                   | 0                         | 5,138                      | 5,138                      |
|                    | TOTAL FOR CATEGORY 62                                                | 0                   | 0                         | 5,138                      | 5,138                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226                            | 0                   | 0                         | 0                          | -5,138                     |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -2,034                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E227                                | 0                   | 0                         | 0                          | -2,034                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>51</b>          | <b>ESP LAW LIBRARY</b>                                               |                     |                           |                            |                            |
| 7192               | STIPENDS - B                                                         | 0                   | 0                         | 2,034                      | 2,034                      |
|                    | TOTAL FOR CATEGORY 51                                                | 0                   | 0                         | 2,034                      | 2,034                      |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -2,034                     | -4,068                     |
|                    | TOTAL FOR CATEGORY 60                                                | 0                   | 0                         | -2,034                     | -4,068                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227                            | 0                   | 0                         | 0                          | -2,034                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment]                     |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -984                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 0                          | -984                       |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -984                       | -1,588                     |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | -984                       | -1,588                     |
| <b>61</b>          | <b>FMWCC LAW LIBRARY</b>                         |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 380                        | 0                          |
| 7980               | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | 604                        | 604                        |
|                    | TOTAL FOR CATEGORY 61                            | 0                   | 0                         | 984                        | 604                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 0                          | -984                       |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -200                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E711            | 0                   | 0                         | 0                          | -200                       |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>53</b>          | <b>LCC LAW LIBRARY</b>                           |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 200                        | 0                          |
|                    | TOTAL FOR CATEGORY 53                            | 0                   | 0                         | 200                        | 0                          |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -200                       | -200                       |
|                    | TOTAL FOR CATEGORY 60                            | 0                   | 0                         | -200                       | -200                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711        | 0                   | 0                         | 0                          | -200                       |
| <b>E713</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -172                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E713            | 0                   | 0                         | 0                          | -172                       |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>38</b>          | <b>SDCC LAW LIBRARY</b>                          |                     |                           |                            |                            |
| 7980               | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | 172                        | 172                        |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 38                     | 0                   | 0                         | 172                        | 172                        |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -172                       | -344                       |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -172                       | -344                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E713 | 0                   | 0                         | 0                          | -172                       |
| <b>E714</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -300                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E714     | 0                   | 0                         | 0                          | -300                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>17</b>          | <b>NNCC LAW LIBRARY</b>                   |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 300                        | 0                          |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | 300                        | 0                          |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -300                       | -300                       |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -300                       | -300                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E714 | 0                   | 0                         | 0                          | -300                       |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -150                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E715     | 0                   | 0                         | 0                          | -150                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>16</b>          | <b>WSCC LAW LIBRARY</b>                   |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 150                        | 0                          |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 150                        | 0                          |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -150                       | -150                       |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -150                       | -150                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715 | 0                   | 0                         | 0                          | -150                       |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -870                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 0                          | -870                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -870                       | -870                       |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -870                       | -870                       |
| <b>61</b>          | <b>FMWCC LAW LIBRARY</b>                  |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 870                        | 0                          |
|                    | TOTAL FOR CATEGORY 61                     | 0                   | 0                         | 870                        | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 0                          | -870                       |
| <b>E721</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -600                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E721     | 0                   | 0                         | 0                          | -600                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>53</b>          | <b>LCC LAW LIBRARY</b>                    |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 600                        | 0                          |
|                    | TOTAL FOR CATEGORY 53                     | 0                   | 0                         | 600                        | 0                          |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -600                       | -600                       |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -600                       | -600                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E721 | 0                   | 0                         | 0                          | -600                       |
| <b>E722</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -720                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E722     | 0                   | 0                         | 0                          | -720                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>51</b>          | <b>ESP LAW LIBRARY</b>                    |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 720                        | 0                          |
|                    | TOTAL FOR CATEGORY 51                     | 0                   | 0                         | 720                        | 0                          |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -720                       | -720                       |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -720                       | -720                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E722 | 0                   | 0                         | 0                          | -720                       |
| <b>E723</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -1,100                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E723     | 0                   | 0                         | 0                          | -1,100                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>38</b>          | <b>SDCC LAW LIBRARY</b>                   |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 1,100                      | 0                          |
|                    | TOTAL FOR CATEGORY 38                     | 0                   | 0                         | 1,100                      | 0                          |
| <b>60</b>          | <b>RETAINED EARNINGS</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -1,100                     | -1,100                     |
|                    | TOTAL FOR CATEGORY 60                     | 0                   | 0                         | -1,100                     | -1,100                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E723 | 0                   | 0                         | 0                          | -1,100                     |
| <b>E900</b>        | <b>CONSOLIDATE LAW LIBRARIES</b>          |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -2,383                     | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -2,383                     | 0                          |
| <b>16</b>          | <b>WSCC LAW LIBRARY</b>                   |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                      | 0                   | 0                         | -126                       | -126                       |
| 7026               | OPERATING SUPPLIES-F                      | 0                   | 0                         | -63                        | -63                        |
| 7043               | PRINTING AND COPYING - B                  | 0                   | 0                         | -214                       | -214                       |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | -274                       | -274                       |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -11,720                    | -11,720                    |
| 7192               | STIPENDS - B                              | 0                   | 0                         | -1,860                     | -1,860                     |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | -64                        | -64                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -13                        | -13                        |
| 7299               | TELEPHONE & DATA WIRING                   | 0                   | 0                         | -30                        | -30                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -150                       | 0                          |
| 7637               | NOTARY FEE APPLY OR RENEW                 | 0                   | 0                         | -95                        | -95                        |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -1,593                     | -1,593                     |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | -16,202                    | -16,052                    |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>17</b> | <b>NNCC LAW LIBRARY</b>           |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E              | 0                   | 0                         | -2,280                     | -2,291                     |
| 7026      | OPERATING SUPPLIES-F              | 0                   | 0                         | -1,860                     | -1,860                     |
| 7041      | PRINTING AND COPYING - A          | 0                   | 0                         | -398                       | -398                       |
| 7043      | PRINTING AND COPYING - B          | 0                   | 0                         | -945                       | -968                       |
| 7044      | PRINTING AND COPYING - C          | 0                   | 0                         | -1,241                     | -1,353                     |
| 7060      | CONTRACTS                         | 0                   | 0                         | -11,720                    | -11,720                    |
| 7192      | STIPENDS - B                      | 0                   | 0                         | -1,988                     | -1,988                     |
| 7222      | DATA PROCESSING SUPPLIES          | 0                   | 0                         | -247                       | -329                       |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | -3,143                     | -4,191                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | -83                        | -96                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | -27                        | -30                        |
| 7299      | TELEPHONE & DATA WIRING           | 0                   | 0                         | -19                        | -19                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | -600                       | 0                          |
| 7637      | NOTARY FEE APPLY OR RENEW         | 0                   | 0                         | -45                        | -45                        |
| 7980      | OPERATING LEASE PAYMENTS          | 0                   | 0                         | -2,913                     | -2,913                     |
|           | TOTAL FOR CATEGORY 17             | 0                   | 0                         | -27,509                    | -28,201                    |
| <b>20</b> | <b>INDIGENT POSTAGE (INMATES)</b> |                     |                           |                            |                            |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | 3,143                      | 4,191                      |
|           | TOTAL FOR CATEGORY 20             | 0                   | 0                         | 3,143                      | 4,191                      |
| <b>21</b> | <b>CONSOLIDATED LAW LIBRARIES</b> |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E              | 0                   | 0                         | 7,280                      | 7,291                      |
| 7026      | OPERATING SUPPLIES-F              | 0                   | 0                         | 7,459                      | 7,459                      |
| 7041      | PRINTING AND COPYING - A          | 0                   | 0                         | 620                        | 620                        |
| 7043      | PRINTING AND COPYING - B          | 0                   | 0                         | 3,192                      | 3,215                      |
| 7044      | PRINTING AND COPYING - C          | 0                   | 0                         | 7,136                      | 7,248                      |
| 7060      | CONTRACTS                         | 0                   | 0                         | 82,040                     | 82,040                     |
| 7192      | STIPENDS - B                      | 0                   | 0                         | 22,226                     | 22,226                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 672                        | 685                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 162                        | 165                        |
| 7299      | TELEPHONE & DATA WIRING           | 0                   | 0                         | 180                        | 180                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | 5,236                      | 616                        |
| 7637      | NOTARY FEE APPLY OR RENEW         | 0                   | 0                         | 185                        | 185                        |
| 7980      | OPERATING LEASE PAYMENTS          | 0                   | 0                         | 19,101                     | 19,101                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A      | 0                   | 0                         | 2,383                      | 0                          |
|           | TOTAL FOR CATEGORY 21             | 0                   | 0                         | 157,872                    | 151,031                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7222      | DATA PROCESSING SUPPLIES          | 0                   | 0                         | 247                        | 329                        |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 26          | 0                   | 0                         | 247                        | 329                        |
| <b>38</b> | <b>SDCC LAW LIBRARY</b>        |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E           | 0                   | 0                         | -318                       | -318                       |
| 7026      | OPERATING SUPPLIES-F           | 0                   | 0                         | -525                       | -525                       |
| 7043      | PRINTING AND COPYING - B       | 0                   | 0                         | -228                       | -228                       |
| 7044      | PRINTING AND COPYING - C       | 0                   | 0                         | -782                       | -782                       |
| 7060      | CONTRACTS                      | 0                   | 0                         | -11,720                    | -11,720                    |
| 7192      | STIPENDS - B                   | 0                   | 0                         | -1,680                     | -1,680                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 0                   | 0                         | -103                       | -103                       |
| 7296      | EITS LONG DISTANCE CHARGES     | 0                   | 0                         | -32                        | -32                        |
| 7299      | TELEPHONE & DATA WIRING        | 0                   | 0                         | -31                        | -31                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 0                   | 0                         | -1,186                     | -86                        |
| 7637      | NOTARY FEE APPLY OR RENEW      | 0                   | 0                         | -45                        | -45                        |
| 7980      | OPERATING LEASE PAYMENTS       | 0                   | 0                         | -2,245                     | -2,245                     |
|           | TOTAL FOR CATEGORY 38          | 0                   | 0                         | -18,895                    | -17,795                    |
| <b>51</b> | <b>ESP LAW LIBRARY</b>         |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E           | 0                   | 0                         | -487                       | -487                       |
| 7026      | OPERATING SUPPLIES-F           | 0                   | 0                         | -1,336                     | -1,336                     |
| 7043      | PRINTING AND COPYING - B       | 0                   | 0                         | -18                        | -18                        |
| 7044      | PRINTING AND COPYING - C       | 0                   | 0                         | -1,185                     | -1,185                     |
| 7060      | CONTRACTS                      | 0                   | 0                         | -11,720                    | -11,720                    |
| 7192      | STIPENDS - B                   | 0                   | 0                         | -2,880                     | -2,880                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 0                   | 0                         | -117                       | -117                       |
| 7296      | EITS LONG DISTANCE CHARGES     | 0                   | 0                         | -36                        | -36                        |
| 7299      | TELEPHONE & DATA WIRING        | 0                   | 0                         | -33                        | -33                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 0                   | 0                         | -1,250                     | -530                       |
| 7980      | OPERATING LEASE PAYMENTS       | 0                   | 0                         | -2,671                     | -2,671                     |
|           | TOTAL FOR CATEGORY 51          | 0                   | 0                         | -21,733                    | -21,013                    |
| <b>53</b> | <b>LCC LAW LIBRARY</b>         |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E           | 0                   | 0                         | -2,362                     | -2,362                     |
| 7026      | OPERATING SUPPLIES-F           | 0                   | 0                         | -714                       | -714                       |
| 7043      | PRINTING AND COPYING - B       | 0                   | 0                         | -1,579                     | -1,579                     |
| 7044      | PRINTING AND COPYING - C       | 0                   | 0                         | -1,546                     | -1,546                     |
| 7060      | CONTRACTS                      | 0                   | 0                         | -11,720                    | -11,720                    |
| 7192      | STIPENDS - B                   | 0                   | 0                         | -2,656                     | -2,656                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 0                   | 0                         | -163                       | -163                       |
| 7299      | TELEPHONE & DATA WIRING        | 0                   | 0                         | -32                        | -32                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 0                   | 0                         | -800                       | 0                          |
| 7980      | OPERATING LEASE PAYMENTS       | 0                   | 0                         | -3,521                     | -3,521                     |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 53                      | 0                   | 0                         | -25,093                    | -24,293                    |
| <b>61</b> | <b>FMWCC LAW LIBRARY</b>                   |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E                       | 0                   | 0                         | -349                       | -349                       |
| 7026      | OPERATING SUPPLIES-F                       | 0                   | 0                         | -353                       | -353                       |
| 7041      | PRINTING AND COPYING - A                   | 0                   | 0                         | -164                       | -164                       |
| 7044      | PRINTING AND COPYING - C                   | 0                   | 0                         | -296                       | -296                       |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -11,720                    | -11,720                    |
| 7192      | STIPENDS - B                               | 0                   | 0                         | -962                       | -962                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE             | 0                   | 0                         | -51                        | -51                        |
| 7296      | EITS LONG DISTANCE CHARGES                 | 0                   | 0                         | -25                        | -25                        |
| 7299      | TELEPHONE & DATA WIRING                    | 0                   | 0                         | -8                         | -8                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -1,250                     | 0                          |
| 7980      | OPERATING LEASE PAYMENTS                   | 0                   | 0                         | -2,775                     | -2,775                     |
|           | TOTAL FOR CATEGORY 61                      | 0                   | 0                         | -17,953                    | -16,703                    |
| <b>62</b> | <b>HDSP LAW LIBRARY</b>                    |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E                       | 0                   | 0                         | -1,358                     | -1,358                     |
| 7026      | OPERATING SUPPLIES-F                       | 0                   | 0                         | -2,608                     | -2,608                     |
| 7041      | PRINTING AND COPYING - A                   | 0                   | 0                         | -58                        | -58                        |
| 7043      | PRINTING AND COPYING - B                   | 0                   | 0                         | -208                       | -208                       |
| 7044      | PRINTING AND COPYING - C                   | 0                   | 0                         | -1,812                     | -1,812                     |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -11,720                    | -11,720                    |
| 7192      | STIPENDS - B                               | 0                   | 0                         | -10,200                    | -10,200                    |
| 7290      | PHONE, FAX, COMMUNICATION LINE             | 0                   | 0                         | -91                        | -91                        |
| 7296      | EITS LONG DISTANCE CHARGES                 | 0                   | 0                         | -29                        | -29                        |
| 7299      | TELEPHONE & DATA WIRING                    | 0                   | 0                         | -27                        | -27                        |
| 7980      | OPERATING LEASE PAYMENTS                   | 0                   | 0                         | -3,383                     | -3,383                     |
|           | TOTAL FOR CATEGORY 62                      | 0                   | 0                         | -31,494                    | -31,494                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E900  | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3763     | 6,651,020           | 4,113,129                 | 6,848,437                  | 6,974,884                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3763 | 6,651,020           | 4,113,129                 | 6,848,437                  | 6,974,884                  |

## Section A1: Line Item Detail by GL

Budget Account: 3774 PEACE OFFICER STANDARDS &amp; TRAINING COMMISSION

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 625,216             | 591,188                   | 362,495                    | 327,291                    |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -591,188            | 0                         | 0                          | 0                          |
| 3700               | REGISTRATION FEES                     | 35,767              | 27,775                    | 35,767                     | 35,767                     |
| 3749               | COURT ASSESSMENT                      | 1,993,261           | 2,155,077                 | 2,155,077                  | 2,155,077                  |
| 4203               | PRIOR YEAR REFUNDS                    | 0                   | 136                       | 0                          | 0                          |
| 4254               | MISCELLANEOUS REVENUE                 | 597                 | 708                       | 597                        | 597                        |
| 4355               | REIMBURSEMENT OF EXPENSES             | 0                   | 1,000                     | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 2,063,653           | 2,775,884                 | 2,553,936                  | 2,518,732                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 921,306             | 1,006,638                 | 1,040,179                  | 1,051,743                  |
| 5200               | WORKERS COMPENSATION                  | 12,715              | 13,683                    | 13,546                     | 13,774                     |
| 5300               | RETIREMENT                            | 192,915             | 217,778                   | 215,001                    | 217,268                    |
| 5400               | PERSONNEL ASSESSMENT                  | 3,633               | 3,985                     | 3,985                      | 3,985                      |
| 5500               | GROUP INSURANCE                       | 129,483             | 142,256                   | 142,256                    | 142,256                    |
| 5700               | PAYROLL ASSESSMENT                    | 1,275               | 1,329                     | 1,329                      | 1,329                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 21,650              | 25,569                    | 26,423                     | 26,715                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 1,052               | 1,461                     | 1,455                      | 1,471                      |
| 5830               | COMP TIME PAYOFF                      | 207                 | 0                         | 207                        | 207                        |
| 5840               | MEDICARE                              | 13,009              | 14,594                    | 15,082                     | 15,249                     |
| 5960               | TERMINAL SICK LEAVE PAY               | 2,500               | 0                         | 2,500                      | 2,500                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 9,628               | 0                         | 9,628                      | 9,628                      |
|                    | TOTAL FOR CATEGORY 01                 | 1,309,373           | 1,427,293                 | 1,471,591                  | 1,486,125                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 4,847               | 3,124                     | 4,847                      | 4,847                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 553                 | 313                       | 553                        | 553                        |
| 6120               | AUTO MISC OUT-OF-STATE                | 0                   | 23                        | 0                          | 0                          |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 38                  | 33                        | 38                         | 38                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 265                 | 200                       | 265                        | 265                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 2,077               | 2,261                     | 2,077                      | 2,077                      |
|                    | TOTAL FOR CATEGORY 02                 | 7,780               | 5,954                     | 7,780                      | 7,780                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 4,140               | 2,565                     | 4,140                      | 4,140                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 862                 | 476                       | 862                        | 862                        |
| 6213               | FS MAINTENANCE OF AGENCY FLEET        | 0                   | 648                       | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 95                  | 157                       | 95                         | 95                         |
| 6220      | AUTO MISC - IN-STATE                   | 55                  | 0                         | 55                         | 55                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 962                 | 1,005                     | 962                        | 962                        |
| 6250      | COMM AIR TRANS IN-STATE                | 6,082               | 3,758                     | 6,082                      | 6,082                      |
|           | TOTAL FOR CATEGORY 03                  | 12,196              | 8,609                     | 12,196                     | 12,196                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 1,340               | 5,161                     | 1,340                      | 1,340                      |
| 7021      | OPERATING SUPPLIES-A                   | 174                 | 0                         | 174                        | 174                        |
| 7023      | OPERATING SUPPLIES-C                   | 1,727               | 0                         | 1,727                      | 1,727                      |
| 7024      | OPERATING SUPPLIES-D                   | 1,857               | 0                         | 1,857                      | 1,857                      |
| 7026      | OPERATING SUPPLIES-F                   | 456                 | 0                         | 456                        | 456                        |
| 7027      | OPERATING SUPPLIES-G                   | 127                 | 167                       | 127                        | 127                        |
| 7045      | STATE PRINTING CHARGES                 | 1,768               | 700                       | 1,768                      | 1,768                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 270                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 24                  | 24                        | 24                         | 24                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 5,750               | 0                         | 5,750                      | 5,750                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 250                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,577               | 1,553                     | 1,553                      | 1,553                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 3,099               | 3,100                     | 3,099                      | 3,099                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 5,750                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 820                 | 294                       | 820                        | 820                        |
| 7070      | CONTRACTS - J                          | 1,019               | 671                       | 1,019                      | 1,019                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 351,002             | 365,847                   | 351,002                    | 351,002                    |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 167                 | 0                         | 167                        | 167                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 9,203               | 3,873                     | 9,203                      | 9,203                      |
| 7153      | GASOLINE                               | 3,113               | 3,293                     | 3,113                      | 3,113                      |
| 7155      | VEHICLE OPERATION - B                  | 0                   | 36                        | 0                          | 0                          |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 3,614               | 0                         | 3,614                      | 3,614                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 0                   | 2,600                     | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                   | 615                 | 2,238                     | 615                        | 615                        |
| 7270      | LATE FEES AND PENALTIES                | 2                   | 0                         | 2                          | 2                          |
| 7285      | POSTAGE - STATE MAILROOM               | 818                 | 688                       | 818                        | 818                        |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 12,425              | 12,103                    | 12,425                     | 12,425                     |
| 7296      | EITS LONG DISTANCE CHARGES             | 705                 | 781                       | 705                        | 705                        |
| 7300      | DUES AND REGISTRATIONS                 | 1,450               | 1,725                     | 1,450                      | 1,450                      |
| 7301      | MEMBERSHIP DUES                        | 350                 | 0                         | 350                        | 350                        |
| 7302      | REGISTRATION FEES                      | 630                 | 0                         | 630                        | 630                        |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 10,940              | 15,172                    | 10,940                     | 10,940                     |
| 7370      | PUBLICATIONS AND PERIODICALS           | 29                  | 304                       | 29                         | 29                         |
| 7430      | PROFESSIONAL SERVICES                  | 1,136               | 677                       | 1,136                      | 1,136                      |



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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 3,206               | 0                         | 3,206                      | 3,206                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS          | 0                   | 668                       | 0                          | 0                          |
| 7752      | NON EMPLOYEE IN-STATE TRAVEL-B          | 74,222              | 74,160                    | 74,222                     | 74,222                     |
| 7960      | RENTALS FOR LAND/EQUIPMENT              | 1,200               | 600                       | 1,200                      | 1,200                      |
| 7980      | OPERATING LEASE PAYMENTS                | 3,482               | 3,483                     | 3,482                      | 3,482                      |
| 8150      | BUILDINGS                               | 12,250              | 0                         | 12,250                     | 12,250                     |
|           | TOTAL FOR CATEGORY 04                   | 512,182             | 508,371                   | 512,158                    | 512,158                    |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 8,800               | 0                         | 8,800                      | 8,800                      |
| 8340      | SPECIAL PURPOSE VEHICLES >\$5K          | 0                   | 8,636                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 05                   | 8,800               | 8,636                     | 8,800                      | 8,800                      |
| <b>06</b> | <b>INSTRUCTOR PAY</b>                   |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                   | 9,506               | 11,375                    | 9,506                      | 9,506                      |
|           | TOTAL FOR CATEGORY 06                   | 9,506               | 11,375                    | 9,506                      | 9,506                      |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                   | 3,640               | 3,640                     | 3,640                      | 3,640                      |
|           | TOTAL FOR CATEGORY 07                   | 3,640               | 3,640                     | 3,640                      | 3,640                      |
| <b>10</b> | <b>POST COMMISSION EXPENSES</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                       | 887                 | 582                       | 887                        | 887                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE          | 31                  | 0                         | 31                         | 31                         |
| 6240      | PERSONAL VEHICLE IN-STATE               | 386                 | 0                         | 386                        | 386                        |
| 6250      | COMM AIR TRANS IN-STATE                 | 1,208               | 400                       | 1,208                      | 1,208                      |
| 7020      | OPERATING SUPPLIES                      | 403                 | 211                       | 403                        | 403                        |
| 7030      | FREIGHT CHARGES                         | 0                   | 102                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                   | 1,037               | 481                       | 1,037                      | 1,037                      |
|           | TOTAL FOR CATEGORY 10                   | 3,952               | 1,776                     | 3,952                      | 3,952                      |
| <b>15</b> | <b>CADET EDUCATION ALLOWANCE</b>        |                     |                           |                            |                            |
| 7177      | CLOTH/UNIFORM/TOOL ALLOWANCE-G          | 0                   | 1,000                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 15                   | 0                   | 1,000                     | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 363                 | 0                         | 363                        | 363                        |
| 7022      | OPERATING SUPPLIES-B                    | 1,048               | 2,072                     | 1,048                      | 1,048                      |
| 7026      | OPERATING SUPPLIES-F                    | 357                 | 0                         | 357                        | 357                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS          | 15,769              | 16,237                    | 15,769                     | 15,769                     |
| 7211      | MSA PROGRAMMER CHARGES                  | 180                 | 0                         | 180                        | 180                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 90                  | 0                         | 90                         | 90                         |

State of Nevada - Budget Division  
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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7531      | EITS DISK STORAGE                         | 94                  | 0                         | 94                         | 94                         |
| 7532      | EITS SHARED WEB SERVER HOSTING            | 842                 | 842                       | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                        | 2,827               | 2,970                     | 2,827                      | 2,827                      |
| 7536      | EITS SERVER HOSTING - BASIC               | 541                 | 1,082                     | 541                        | 541                        |
| 7542      | EITS SILVERNET ACCESS                     | 27,869              | 27,869                    | 27,869                     | 27,869                     |
| 7548      | EITS VIRTUAL SERVER HOSTING               | 733                 | 0                         | 733                        | 733                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 3,134               | 3,385                     | 3,385                      | 3,385                      |
| 7556      | EITS SECURITY ASSESSMENT                  | 1,512               | 2,058                     | 2,059                      | 2,059                      |
| 8370      | COMPUTER HARDWARE >\$5,000                | 6,554               | 0                         | 6,554                      | 6,554                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 6,008               | 6,595                     | 6,008                      | 6,008                      |
|           | TOTAL FOR CATEGORY 26                     | 67,921              | 63,110                    | 68,719                     | 68,719                     |
| <b>29</b> | <b>UNIFORM ALLOWANCE</b>                  |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 5,524               | 5,628                     | 5,524                      | 5,524                      |
|           | TOTAL FOR CATEGORY 29                     | 5,524               | 5,628                     | 5,524                      | 5,524                      |
| <b>59</b> | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7138      | OTHER UTILITIES                           | 1,315               | 1,195                     | 1,315                      | 1,315                      |
|           | TOTAL FOR CATEGORY 59                     | 1,315               | 1,195                     | 1,315                      | 1,315                      |
| <b>82</b> | <b>DEPT OF ADMINISTRATN CST ALLOC</b>     |                     |                           |                            |                            |
| 7439      | DEPT OF ADMIN - ADMIN SER DIV             | 37,570              | 38,607                    | 37,570                     | 37,570                     |
|           | TOTAL FOR CATEGORY 82                     | 37,570              | 38,607                    | 37,570                     | 37,570                     |
| <b>86</b> | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 362,495                   | 327,291                    | 277,553                    |
|           | TOTAL FOR CATEGORY 86                     | 0                   | 362,495                   | 327,291                    | 277,553                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 383                 | 721                       | 383                        | 383                        |
|           | TOTAL FOR CATEGORY 87                     | 383                 | 721                       | 383                        | 383                        |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                 | 45,069              | 243,030                   | 45,069                     | 45,069                     |
| 9159      | STATEWIDE COST ALLOCATION                 | 0                   | 45,069                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                     | 45,069              | 288,099                   | 45,069                     | 45,069                     |
| <b>89</b> | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391      | ATTORNEY GENERAL COST ALLOC               | 38,442              | 39,375                    | 38,442                     | 38,442                     |
|           | TOTAL FOR CATEGORY 89                     | 38,442              | 39,375                    | 38,442                     | 38,442                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,063,653           | 2,775,884                 | 2,553,936                  | 2,518,732                  |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3749               | COURT ASSESSMENT                          | 0                   | 0                         | 1,269                      | 1,269                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 1,269                      | 1,269                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2                         | -2                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 338                        | 338                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 338                        | 338                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 933                        | 933                        |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 933                        | 933                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 1,269                      | 1,269                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3749               | COURT ASSESSMENT                          | 0                   | 0                         | -18,635                    | -15,934                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -18,635                    | -15,934                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -207                       | -207                       |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -2,500                     | -2,500                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -9,628                     | -9,628                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -12,335                    | -12,335                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -5,750                     | -5,750                     |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 300                        | 300                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | -442                       | -442                       |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 5,750                      | 5,750                      |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -391                       | -391                       |
| 7070               | CONTRACTS - J                             | 0                   | 0                         | 2,089                      | 0                          |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 14,845                     | 14,845                     |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | -250                       | -250                       |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7301           | MEMBERSHIP DUES                           | 0                   | 0                         | 350                        | 350                        |
| 7302           | REGISTRATION FEES                         | 0                   | 0                         | 220                        | 220                        |
| 7370           | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | 275                        | 275                        |
| 7430           | PROFESSIONAL SERVICES                     | 0                   | 0                         | -97                        | -97                        |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -3,206                     | -3,206                     |
| 7980           | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -44                        | -44                        |
|                | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 13,649                     | 11,560                     |
| <b>05</b>      | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7465           | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -8,800                     | -8,800                     |
|                | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -8,800                     | -8,800                     |
| <b>06</b>      | <b>INSTRUCTOR PAY</b>                     |                     |                           |                            |                            |
| 7430           | PROFESSIONAL SERVICES                     | 0                   | 0                         | 1,869                      | 1,869                      |
|                | TOTAL FOR CATEGORY 06                     | 0                   | 0                         | 1,869                      | 1,869                      |
| <b>10</b>      | <b>POST COMMISSION EXPENSES</b>           |                     |                           |                            |                            |
| 7430           | PROFESSIONAL SERVICES                     | 0                   | 0                         | -556                       | -556                       |
|                | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -556                       | -556                       |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 735                        | 735                        |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -90                        | -90                        |
| 7531           | EITS DISK STORAGE                         | 0                   | 0                         | 67                         | 67                         |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | 320                        | 320                        |
| 7548           | EITS VIRTUAL SERVER HOSTING               | 0                   | 0                         | 781                        | 781                        |
| 8370           | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | -6,554                     | -6,554                     |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -6,008                     | -6,008                     |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -10,749                    | -10,749                    |
| <b>29</b>      | <b>UNIFORM ALLOWANCE</b>                  |                     |                           |                            |                            |
| 7174           | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 192                        | 192                        |
|                | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 192                        | 192                        |
| <b>82</b>      | <b>DEPT OF ADMINISTRATN CST ALLOC</b>     |                     |                           |                            |                            |
| 7439           | DEPT OF ADMIN - ADMIN SER DIV             | 0                   | 0                         | -1,905                     | 2,885                      |
|                | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | -1,905                     | 2,885                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -18,635                    | -15,934                    |
| <b>E710</b>    | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3749               | COURT ASSESSMENT                           | 0                   | 0                         | 5,280                      | 5,280                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 5,280                      | 5,280                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 5,280                      | 5,280                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 5,280                      | 5,280                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 5,280                      | 5,280                      |
|                    |                                            |                     |                           |                            |                            |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3774     | 2,063,653           | 2,775,884                 | 2,541,850                  | 2,509,347                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3774 | 2,063,653           | 2,775,884                 | 2,541,850                  | 2,509,347                  |

## Section A1: Line Item Detail by GL

Budget Account: 3775 DPS - TRAINING DIVISION

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 850,645             | 841,123                   | 929,088                    | 943,854                    |
| 2507                                  | HIGHWAY FUND AUTHORIZATION        | 1,189,663           | 1,180,082                 | 1,303,444                  | 1,324,160                  |
| 2510                                  | REVERSIONS                        | -332,096            | 0                         | 0                          | 0                          |
| 2518                                  | HIGHWAY FUND REVERSION            | 0                   | 0                         | 0                          | 0                          |
| 4021                                  | MISCELLANEOUS SALES               | 2,650               | 3,511                     | 2,633                      | 2,633                      |
| 4729                                  | TRANS FROM EMER RSPNS COMM RPY    | 56,209              | 0                         | 56,209                     | 56,209                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 1,767,071           | 2,024,716                 | 2,291,374                  | 2,326,856                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL EXPENSES</b>         |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 676,706             | 991,516                   | 1,028,249                  | 1,054,204                  |
| 5200                                  | WORKERS COMPENSATION              | 9,466               | 11,973                    | 11,809                     | 12,079                     |
| 5300                                  | RETIREMENT                        | 246,022             | 357,236                   | 360,656                    | 368,839                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 3,391               | 3,720                     | 3,720                      | 3,720                      |
| 5500                                  | GROUP INSURANCE                   | 84,699              | 124,474                   | 124,474                    | 124,474                    |
| 5700                                  | PAYROLL ASSESSMENT                | 1,116               | 1,162                     | 1,163                      | 1,163                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 16,287              | 25,184                    | 26,117                     | 26,778                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 873                 | 1,436                     | 1,438                      | 1,476                      |
| 5830                                  | COMP TIME PAYOFF                  | 40,901              | 0                         | 40,901                     | 40,901                     |
| 5840                                  | MEDICARE                          | 10,353              | 14,377                    | 14,912                     | 15,287                     |
| 5885                                  | OCCUPATIONAL TRNG SALARY ADJ      | 16,383              | 0                         | 16,383                     | 16,383                     |
| 7170                                  | CLOTH/UNIFORM/TOOL ALLOWANCE      | 88                  | 0                         | 88                         | 88                         |
| TOTAL FOR CATEGORY 01                 |                                   | 1,106,285           | 1,531,078                 | 1,629,910                  | 1,665,392                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 5,014               | 3,174                     | 5,014                      | 5,014                      |
| 6220                                  | AUTO MISC - IN-STATE              | 13                  | 0                         | 13                         | 13                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 57                  | 44                        | 57                         | 57                         |
| TOTAL FOR CATEGORY 03                 |                                   | 5,084               | 3,218                     | 5,084                      | 5,084                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 14,853              | 15,667                    | 14,853                     | 14,853                     |
| 7027                                  | OPERATING SUPPLIES-G              | 2,633               | 3,511                     | 2,633                      | 2,633                      |
| 7028                                  | OPERATING SUPPLIES-H              | 3,319               | 4,344                     | 3,319                      | 3,319                      |
| 7030                                  | FREIGHT CHARGES                   | 36                  | 7                         | 36                         | 36                         |
| 7043                                  | PRINTING AND COPYING - B          | 2,932               | 1,239                     | 2,932                      | 2,932                      |
| 7045                                  | STATE PRINTING CHARGES            | 194                 | 75                        | 194                        | 194                        |
| 7050                                  | EMPLOYEE BOND INSURANCE           | 21                  | 21                        | 21                         | 21                         |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 3,672               | 1,547                     | 3,672                      | 3,672                      |
| 7053                  | RISK MGT MISC INS POLICIES             | 57                  | 57                        | 57                         | 57                         |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 1,380               | 1,358                     | 1,359                      | 1,359                      |
| 7059                  | AG VEHICLE LIABILITY INSURANCE         | 181                 | 0                         | 181                        | 181                        |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 76                        | 0                          | 0                          |
| 705B                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 2,049                     | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 467                 | 380                       | 467                        | 467                        |
| 7061                  | CONTRACTS - A                          | 182,232             | 0                         | 182,232                    | 182,232                    |
| 7071                  | CONTRACTS - K                          | 3,028               | 1,896                     | 3,028                      | 3,028                      |
| 7090                  | EQUIPMENT REPAIR                       | 385                 | 113                       | 385                        | 385                        |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 96,175              | 96,175                    | 96,175                     | 96,175                     |
| 7105                  | STATE OWNED BLDG RENT-OTHER            | 6,345               | 0                         | 6,345                      | 6,345                      |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 0                   | 145,303                   | 0                          | 0                          |
| 7112                  | NON-STATE OWNED RENTAL MISC            | 0                   | 0                         | 0                          | 0                          |
| 7114                  | NON-STATE OWNED BLDG RENT MISC         | 1,334               | 657                       | 1,334                      | 1,334                      |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE         | 89                  | 7                         | 89                         | 89                         |
| 7153                  | GASOLINE                               | 3,700               | 4,594                     | 3,700                      | 3,700                      |
| 7155                  | VEHICLE OPERATION - B                  | 36                  | 0                         | 36                         | 36                         |
| 7194                  | INMATE PAYROLLS                        | 2,516               | 2,261                     | 2,516                      | 2,516                      |
| 7232                  | MINOR BLDG IMPROV SUPPLIES             | 1,339               | 0                         | 1,339                      | 1,339                      |
| 7250                  | B & G EXTRA SERVICES                   | 0                   | 25                        | 0                          | 0                          |
| 7255                  | B & G LEASE ASSESSMENT                 | 1,367               | 1,601                     | 1,367                      | 1,367                      |
| 7285                  | POSTAGE - STATE MAILROOM               | 47                  | 234                       | 47                         | 47                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 1,927               | 748                       | 1,927                      | 1,927                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 2,079               | 3,165                     | 2,079                      | 2,079                      |
| 7291                  | CELL PHONE/PAGER CHARGES               | 5,145               | 0                         | 5,145                      | 5,145                      |
| 7296                  | EITS LONG DISTANCE CHARGES             | 114                 | 138                       | 114                        | 114                        |
| 7300                  | DUES AND REGISTRATIONS                 | 0                   | 600                       | 0                          | 0                          |
| 7320                  | INSTRUCTIONAL SUPPLIES                 | 1,355               | 0                         | 1,355                      | 1,355                      |
| 7340                  | INSPECTIONS & CERTIFICATIONS           | 1,744               | 1,933                     | 1,744                      | 1,744                      |
| 7430                  | PROFESSIONAL SERVICES                  | 8,854               | 1,150                     | 8,854                      | 8,854                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 9,801               | 884                       | 9,801                      | 9,801                      |
| 7980                  | OPERATING LEASE PAYMENTS               | 6,773               | 6,990                     | 6,773                      | 6,773                      |
| 8241                  | NEW FURNISHINGS <\$5,000 - A           | 14,772              | 0                         | 14,772                     | 14,772                     |
| 8271                  | SPECIAL EQUIPMENT <\$5,000 - A         | 28,924              | 0                         | 28,924                     | 28,924                     |
| TOTAL FOR CATEGORY 04 |                                        | 409,826             | 298,805                   | 409,805                    | 409,805                    |
| <b>05</b>             | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 0                          | 0                          |
| 8271                  | SPECIAL EQUIPMENT <\$5,000 - A         | 2,110               | 0                         | 2,110                      | 2,110                      |
| TOTAL FOR CATEGORY 05 |                                        | 2,110               | 0                         | 2,110                      | 2,110                      |

State of Nevada - Budget Division  
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| Item No   | Description                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>14</b> | <b>VEHICLE REIMBURSEMENTS</b>   |                     |                           |                            |                            |
| 7980      | OPERATING LEASE PAYMENTS        | 17,430              | 15,840                    | 17,430                     | 17,430                     |
|           | TOTAL FOR CATEGORY 14           | 17,430              | 15,840                    | 17,430                     | 17,430                     |
| <b>15</b> | <b>POLICE/FIRE PHYSICALS</b>    |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                 | 3,549               | 6,113                     | 3,549                      | 3,549                      |
|           | TOTAL FOR CATEGORY 15           | 3,549               | 6,113                     | 3,549                      | 3,549                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES              | 475                 | 0                         | 475                        | 475                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS  | 5,137               | 4,993                     | 5,137                      | 5,137                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE  | 4,404               | 8,437                     | 4,404                      | 4,404                      |
| 7532      | EITS SHARED WEB SERVER HOSTING  | 505                 | 505                       | 505                        | 505                        |
| 7533      | EITS EMAIL SERVICE              | 1,734               | 2,446                     | 1,734                      | 1,734                      |
| 7548      | EITS VIRTUAL SERVER HOSTING     | 2,930               | 1,465                     | 2,930                      | 2,930                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT  | 2,741               | 2,961                     | 2,962                      | 2,962                      |
| 7556      | EITS SECURITY ASSESSMENT        | 1,323               | 1,802                     | 1,801                      | 1,801                      |
| 7557      | EITS NAS CARD READER            | 833                 | 833                       | 833                        | 833                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A  | 318                 | 0                         | 318                        | 318                        |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000 | 265                 | 0                         | 265                        | 265                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A  | 1,506               | 0                         | 1,506                      | 1,506                      |
|           | TOTAL FOR CATEGORY 26           | 22,171              | 23,442                    | 22,870                     | 22,870                     |
| <b>29</b> | <b>UNIFORMS</b>                 |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D  | 4,282               | 4,608                     | 4,282                      | 4,282                      |
| 7176      | PROTECTIVE GEAR                 | 1,438               | 0                         | 1,438                      | 1,438                      |
|           | TOTAL FOR CATEGORY 29           | 5,720               | 4,608                     | 5,720                      | 5,720                      |
| <b>30</b> | <b>TRAINING</b>                 |                     |                           |                            |                            |
| 7300      | DUES AND REGISTRATIONS          | 1,035               | 920                       | 1,035                      | 1,035                      |
| 7320      | INSTRUCTIONAL SUPPLIES          | 0                   | 200                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30           | 1,035               | 1,120                     | 1,035                      | 1,035                      |
| <b>31</b> | <b>SERC GRANT</b>               |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES              | 169                 | 0                         | 169                        | 169                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000   | 2,895               | 0                         | 2,895                      | 2,895                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A  | 7,234               | 0                         | 7,234                      | 7,234                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A  | 45,911              | 0                         | 45,911                     | 45,911                     |
|           | TOTAL FOR CATEGORY 31           | 56,209              | 0                         | 56,209                     | 56,209                     |
| <b>59</b> | <b>UTILITIES</b>                |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES              | 8,734               | 7,761                     | 8,734                      | 8,734                      |



| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7134               | NATURAL GAS UTILITIES                       | 4,558               | 5,322                     | 4,558                      | 4,558                      |
| 7136               | GARBAGE DISPOSAL UTILITIES                  | 2,612               | 2,505                     | 2,612                      | 2,612                      |
| 7137               | WATER & SEWER UTILITIES                     | 4,521               | 4,614                     | 4,521                      | 4,521                      |
|                    | TOTAL FOR CATEGORY 59                       | 20,425              | 20,202                    | 20,425                     | 20,425                     |
| <b>81</b>          | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH           | 168                 | 194                       | 168                        | 168                        |
| 7394               | COST ALLOCATION - A                         | 13,315              | 17,174                    | 13,315                     | 13,315                     |
|                    | TOTAL FOR CATEGORY 81                       | 13,483              | 17,368                    | 13,483                     | 13,483                     |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                         | 46,244              | 53,772                    | 46,244                     | 46,244                     |
| 7397               | COST ALLOCATION - D                         | 2,449               | 2,549                     | 2,449                      | 2,449                      |
| 7506               | EITS PC/LAN SUPPORT                         | 8,816               | 8,816                     | 8,816                      | 8,816                      |
| 7507               | EITS AGENCY IT SUPPORT                      | 2,857               | 2,857                     | 2,857                      | 2,857                      |
| 7508               | EITS EXPANDED HELP DESK SUPPORT             | 11,869              | 11,869                    | 11,869                     | 11,869                     |
|                    | TOTAL FOR CATEGORY 82                       | 72,235              | 79,863                    | 72,235                     | 72,235                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                       | 467                 | 648                       | 467                        | 467                        |
|                    | TOTAL FOR CATEGORY 87                       | 467                 | 648                       | 467                        | 467                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>       |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                   | 19,345              | 19,345                    | 19,345                     | 19,345                     |
|                    | TOTAL FOR CATEGORY 88                       | 19,345              | 19,345                    | 19,345                     | 19,345                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>              |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                 | 11,697              | 3,066                     | 11,697                     | 11,697                     |
|                    | TOTAL FOR CATEGORY 89                       | 11,697              | 3,066                     | 11,697                     | 11,697                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000   | 1,767,071           | 2,024,716                 | 2,291,374                  | 2,326,856                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                       | 0                   | 0                         | -3,635                     | -3,635                     |
| 2507               | HIGHWAY FUND AUTHORIZATION                  | 0                   | 0                         | -5,102                     | -5,102                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100       | 0                   | 0                         | -8,737                     | -8,737                     |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                   |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | -285                       | -285                       |
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | -285                       | -285                       |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2                         | -2                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 181                        | 181                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 181                        | 181                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -8,631                     | -8,631                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -8,631                     | -8,631                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -8,737                     | -8,737                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -29,362                    | -26,485                    |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -40,821                    | -36,754                    |
| 4021               | MISCELLANEOUS SALES                       | 0                   | 0                         | 878                        | 878                        |
| 4729               | TRANS FROM EMER RSPNS COMM RPY            | 0                   | 0                         | -56,209                    | -56,209                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -125,514                   | -118,570                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                 |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                        | 0                   | 0                         | 35,082                     | 36,700                     |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -40,901                    | -40,901                    |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | -88                        | -88                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -5,907                     | -4,289                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7027               | OPERATING SUPPLIES-G                      | 0                   | 0                         | 878                        | 878                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -2,125                     | -2,125                     |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | -181                       | -181                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 93                         | 92                         |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 2,049                      | 2,049                      |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -227                       | -227                       |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | -180,945                   | -180,945                   |
| 7105               | STATE OWNED BLDG RENT-OTHER               | 0                   | 0                         | -6,345                     | -6,345                     |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 156,030                    | 160,019                    |
| 7153               | GASOLINE                                  | 0                   | 0                         | 2,008                      | 2,008                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 595                        | 595                        |

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| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289      | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | 1,101                      | 1,101                      |
| 7430      | PROFESSIONAL SERVICES                       | 0                   | 0                         | -7,844                     | -7,844                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 0                   | 0                         | -9,801                     | -9,801                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A                | 0                   | 0                         | -14,772                    | -14,772                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A              | 0                   | 0                         | -28,924                    | -28,924                    |
|           | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | -88,410                    | -84,422                    |
| <b>05</b> | <b>EQUIPMENT</b>                            |                     |                           |                            |                            |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A              | 0                   | 0                         | -2,110                     | -2,110                     |
|           | TOTAL FOR CATEGORY 05                       | 0                   | 0                         | -2,110                     | -2,110                     |
| <b>14</b> | <b>VEHICLE REIMBURSEMENTS</b>               |                     |                           |                            |                            |
| 7980      | OPERATING LEASE PAYMENTS                    | 0                   | 0                         | -3,030                     | -3,030                     |
|           | TOTAL FOR CATEGORY 14                       | 0                   | 0                         | -3,030                     | -3,030                     |
| <b>15</b> | <b>POLICE/FIRE PHYSICALS</b>                |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                             | 0                   | 0                         | 2,357                      | 2,357                      |
|           | TOTAL FOR CATEGORY 15                       | 0                   | 0                         | 2,357                      | 2,357                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS              | 0                   | 0                         | -144                       | -144                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE              | 0                   | 0                         | 5,280                      | 5,280                      |
| 7533      | EITS EMAIL SERVICE                          | 0                   | 0                         | 714                        | 714                        |
| 7557      | EITS NAS CARD READER                        | 0                   | 0                         | 1,041                      | 1,041                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | -318                       | -318                       |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000             | 0                   | 0                         | -265                       | -265                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | -1,506                     | -1,506                     |
|           | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 4,802                      | 4,802                      |
| <b>29</b> | <b>UNIFORMS</b>                             |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D              | 0                   | 0                         | -269                       | -269                       |
|           | TOTAL FOR CATEGORY 29                       | 0                   | 0                         | -269                       | -269                       |
| <b>31</b> | <b>SERC GRANT</b>                           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                          | 0                   | 0                         | -169                       | -169                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 0                   | 0                         | -2,895                     | -2,895                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A              | 0                   | 0                         | -7,234                     | -7,234                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | -45,911                    | -45,911                    |
|           | TOTAL FOR CATEGORY 31                       | 0                   | 0                         | -56,209                    | -56,209                    |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387      | DPS COST ALLOCATION - GS DISPATCH           | 0                   | 0                         | 651                        | 658                        |

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| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7394               | COST ALLOCATION - A                         | 0                   | 0                         | 2,872                      | 3,055                      |
|                    | TOTAL FOR CATEGORY 81                       | 0                   | 0                         | 3,523                      | 3,713                      |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                         | 0                   | 0                         | 19,465                     | 20,561                     |
| 7397               | COST ALLOCATION - D                         | 0                   | 0                         | 335                        | 387                        |
| 7506               | EITS PC/LAN SUPPORT                         | 0                   | 0                         | -23                        | -23                        |
| 7507               | EITS AGENCY IT SUPPORT                      | 0                   | 0                         | -7                         | -7                         |
| 7508               | EITS EXPANDED HELP DESK SUPPORT             | 0                   | 0                         | -31                        | -31                        |
|                    | TOTAL FOR CATEGORY 82                       | 0                   | 0                         | 19,739                     | 20,887                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150   | 0                   | 0                         | -125,514                   | -118,570                   |
| <b>M800</b>        | <b>COST ALLOCATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                       | 0                   | 0                         | -1                         | -1                         |
| 2507               | HIGHWAY FUND AUTHORIZATION                  | 0                   | 0                         | -2                         | -1                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M800       | 0                   | 0                         | -3                         | -2                         |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>81</b>          | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH           | 0                   | 0                         | -3                         | -3                         |
| 7394               | COST ALLOCATION - A                         | 0                   | 0                         | 0                          | 1                          |
|                    | TOTAL FOR CATEGORY 81                       | 0                   | 0                         | -3                         | -2                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800   | 0                   | 0                         | -3                         | -2                         |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3775      | 1,767,071           | 2,024,716                 | 2,157,120                  | 2,199,547                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3775  | 1,767,071           | 2,024,716                 | 2,157,120                  | 2,199,547                  |

## Section A1: Line Item Detail by GL

Budget Account: 3800 DPS - PAROLE BOARD

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 2,898,060           | 2,864,017                 | 3,049,795                  | 3,086,894                  |
| 2510                                  | REVERSIONS                         | -42,757             | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 2,855,303           | 2,864,017                 | 3,049,795                  | 3,086,894                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 1,473,934           | 1,591,674                 | 1,612,194                  | 1,642,393                  |
| 5200                                  | WORKERS COMPENSATION               | 22,263              | 22,821                    | 22,462                     | 23,040                     |
| 5300                                  | RETIREMENT                         | 354,527             | 318,676                   | 373,799                    | 378,879                    |
| 5305                                  | RETIREMENT - NON PERS              | 36,850              | 0                         | 36,850                     | 36,850                     |
| 5400                                  | PERSONNEL ASSESSMENT               | 6,540               | 7,174                     | 7,174                      | 7,174                      |
| 5500                                  | GROUP INSURANCE                    | 214,727             | 240,057                   | 240,057                    | 240,057                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 2,152               | 2,242                     | 2,242                      | 2,242                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 34,640              | 40,429                    | 40,948                     | 41,714                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,680               | 2,312                     | 2,259                      | 2,297                      |
| 5810                                  | OVERTIME PAY                       | 8,777               | 0                         | 8,777                      | 8,777                      |
| 5830                                  | COMP TIME PAYOFF                   | 46                  | 0                         | 46                         | 46                         |
| 5840                                  | MEDICARE                           | 19,643              | 21,933                    | 22,157                     | 22,595                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 4                   | 0                         | 4                          | 4                          |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 3,810               | 0                         | 3,810                      | 3,810                      |
| TOTAL FOR CATEGORY 01                 |                                    | 2,179,593           | 2,247,318                 | 2,372,779                  | 2,409,878                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 19,358              | 7,661                     | 19,358                     | 19,358                     |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 3,162               | 1,501                     | 3,162                      | 3,162                      |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE | 7,777               | 6,368                     | 7,777                      | 7,777                      |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 432                 | 573                       | 432                        | 432                        |
| 6220                                  | AUTO MISC - IN-STATE               | 12                  | 0                         | 12                         | 12                         |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 7                         | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 2,983               | 910                       | 2,983                      | 2,983                      |
| 6250                                  | COMM AIR TRANS IN-STATE            | 16,209              | 4,546                     | 16,209                     | 16,209                     |
| TOTAL FOR CATEGORY 03                 |                                    | 49,933              | 21,566                    | 49,933                     | 49,933                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                 | 5,404               | 6,246                     | 5,404                      | 5,404                      |
| 7021                                  | OPERATING SUPPLIES-A               | 2,655               | 4,908                     | 2,655                      | 2,655                      |
| 7023                                  | OPERATING SUPPLIES-C               | 11,714              | 7,293                     | 11,714                     | 11,714                     |
| 7044                                  | PRINTING AND COPYING - C           | 3,897               | 4,313                     | 3,897                      | 3,897                      |

State of Nevada - Budget Division  
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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045                  | STATE PRINTING CHARGES                 | 4,272               | 780                       | 4,272                      | 4,272                      |
| 7046                  | QUICK PRINT JOBS - CARSON CITY         | 0                   | 4,761                     | 0                          | 0                          |
| 7050                  | EMPLOYEE BOND INSURANCE                | 41                  | 41                        | 41                         | 41                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 137                 | 0                         | 137                        | 137                        |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 2,661               | 2,620                     | 2,621                      | 2,621                      |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 136                       | 0                          | 0                          |
| 7061                  | CONTRACTS - A                          | 16,160              | 16,120                    | 16,160                     | 16,160                     |
| 7062                  | CONTRACTS - B                          | 822                 | 552                       | 822                        | 822                        |
| 7063                  | CONTRACTS - C                          | 2,240               | 950                       | 2,240                      | 2,240                      |
| 7090                  | EQUIPMENT REPAIR                       | 140                 | 0                         | 140                        | 140                        |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 215,086             | 215,600                   | 215,086                    | 215,086                    |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS          | 285                 | 0                         | 285                        | 285                        |
| 7255                  | B & G LEASE ASSESSMENT                 | 2,468               | 2,891                     | 2,468                      | 2,468                      |
| 7285                  | POSTAGE - STATE MAILROOM               | 12,079              | 11,883                    | 12,079                     | 12,079                     |
| 7286                  | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 1,376               | 3,616                     | 1,376                      | 1,376                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 4,497               | 2,646                     | 4,497                      | 4,497                      |
| 7296                  | EITS LONG DISTANCE CHARGES             | 1,100               | 803                       | 1,100                      | 1,100                      |
| 7300                  | DUES AND REGISTRATIONS                 | 575                 | 575                       | 575                        | 575                        |
| 7370                  | PUBLICATIONS AND PERIODICALS           | 970                 | 180                       | 970                        | 970                        |
| 7430                  | PROFESSIONAL SERVICES                  | 4,740               | 4,651                     | 4,740                      | 4,740                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 1,261               | 0                         | 1,261                      | 1,261                      |
| 7635                  | MISCELLANEOUS SERVICES                 | 1,337               | 133                       | 1,337                      | 1,337                      |
| 7637                  | NOTARY FEE APPLY OR RENEW              | 0                   | 50                        | 0                          | 0                          |
| 7980                  | OPERATING LEASE PAYMENTS               | 5,827               | 6,543                     | 5,827                      | 5,827                      |
| 8241                  | NEW FURNISHINGS <\$5,000 - A           | 240                 | 0                         | 240                        | 240                        |
| TOTAL FOR CATEGORY 04 |                                        | 305,754             | 302,657                   | 305,714                    | 305,714                    |
| <b>05</b>             | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                     | 56                  | 0                         | 56                         | 56                         |
| 8241                  | NEW FURNISHINGS <\$5,000 - A           | 2,266               | 0                         | 2,266                      | 2,266                      |
| 8290                  | TELEPHONE SYSTEM EQUIP >\$5,000        | 17,530              | 0                         | 17,530                     | 17,530                     |
| TOTAL FOR CATEGORY 05 |                                        | 19,852              | 0                         | 19,852                     | 19,852                     |
| <b>12</b>             | <b>HEARING REPRESENTATIVES</b>         |                     |                           |                            |                            |
| 7060                  | CONTRACTS                              | 49,538              | 53,007                    | 49,538                     | 49,538                     |
| TOTAL FOR CATEGORY 12 |                                        | 49,538              | 53,007                    | 49,538                     | 49,538                     |
| <b>26</b>             | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 1,815               | 1,920                     | 1,815                      | 1,815                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 24,973              | 28,892                    | 24,973                     | 24,973                     |
| 7531                  | EITS DISK STORAGE                      | 1,509               | 1,653                     | 1,509                      | 1,509                      |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7532      | EITS SHARED WEB SERVER HOSTING            | 1,291               | 673                       | 1,291                      | 1,291                      |
| 7533      | EITS EMAIL SERVICE                        | 5,711               | 5,766                     | 5,711                      | 5,711                      |
| 7542      | EITS SILVERNET ACCESS                     | 1,742               | 1,742                     | 1,742                      | 1,742                      |
| 7548      | EITS VIRTUAL SERVER HOSTING               | 2,930               | 1,465                     | 2,930                      | 2,930                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 5,289               | 5,713                     | 5,712                      | 5,712                      |
| 7556      | EITS SECURITY ASSESSMENT                  | 2,551               | 3,474                     | 3,474                      | 3,474                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 973                 | 0                         | 973                        | 973                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 2,690               | 0                         | 2,690                      | 2,690                      |
|           | TOTAL FOR CATEGORY 26                     | 51,474              | 51,298                    | 52,820                     | 52,820                     |
| <b>30</b> | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                     | 0                   | 10,702                    | 0                          | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE        | 0                   | 674                       | 0                          | 0                          |
| 6120      | AUTO MISC OUT-OF-STATE                    | 0                   | 64                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 211                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 0                   | 6,525                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                         | 12,457              | 0                         | 12,457                     | 12,457                     |
| 6210      | FS DAILY RENTAL IN-STATE                  | 622                 | 0                         | 622                        | 622                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE            | 524                 | 0                         | 524                        | 524                        |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 717                 | 0                         | 717                        | 717                        |
| 6250      | COMM AIR TRANS IN-STATE                   | 1,609               | 0                         | 1,609                      | 1,609                      |
| 7060      | CONTRACTS                                 | 7,082               | 7,730                     | 7,082                      | 7,082                      |
| 7300      | DUES AND REGISTRATIONS                    | 7,815               | 6,805                     | 7,815                      | 7,815                      |
| 7635      | MISCELLANEOUS SERVICES                    | 1,251               | 0                         | 1,251                      | 1,251                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A            | 662                 | 0                         | 662                        | 662                        |
|           | TOTAL FOR CATEGORY 30                     | 32,739              | 32,711                    | 32,739                     | 32,739                     |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                       | 40,903              | 47,564                    | 40,903                     | 40,903                     |
| 7506      | EITS PC/LAN SUPPORT                       | 15,742              | 15,742                    | 15,742                     | 15,742                     |
| 7507      | EITS AGENCY IT SUPPORT                    | 5,102               | 5,102                     | 5,102                      | 5,102                      |
| 7508      | EITS EXPANDED HELP DESK SUPPORT           | 21,194              | 21,194                    | 21,194                     | 21,194                     |
|           | TOTAL FOR CATEGORY 82                     | 82,941              | 89,602                    | 82,941                     | 82,941                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 1,135               | 1,603                     | 1,135                      | 1,135                      |
|           | TOTAL FOR CATEGORY 87                     | 1,135               | 1,603                     | 1,135                      | 1,135                      |
| <b>89</b> | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391      | ATTORNEY GENERAL COST ALLOC               | 82,344              | 64,255                    | 82,344                     | 82,344                     |
|           | TOTAL FOR CATEGORY 89                     | 82,344              | 64,255                    | 82,344                     | 82,344                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,855,303           | 2,864,017                 | 3,049,795                  | 3,086,894                  |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -18,541                    | -18,541                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -18,541                    | -18,541                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -298                       | -298                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -298                       | -298                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -618                       | -618                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -4                         | -4                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -622                       | -622                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 468                        | 468                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 468                        | 468                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -18,089                    | -18,089                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -18,089                    | -18,089                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -18,541                    | -18,541                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -87,691                    | -89,261                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -87,691                    | -89,261                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5305               | RETIREMENT - NON PERS                     | 0                   | 0                         | -36,850                    | -36,850                    |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -8,777                     | -8,777                     |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -46                        | -46                        |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -4                         | -4                         |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -3,810                     | -3,810                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -49,487                    | -49,487                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |



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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | -11,697                    | -11,697                    |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | -1,661                     | -1,661                     |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -1,195                     | -1,195                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 0                         | 141                        | 141                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | -2,073                     | -2,073                     |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 0                         | -12,593                    | -12,953                    |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -29,078                    | -29,438                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -137                       | -137                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 140                        | 140                        |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | 304                        | 304                        |
| 7062      | CONTRACTS - B                          | 0                   | 0                         | -30                        | -30                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 1,893                      | 792                        |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 497                        | 497                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 1,790                      | 1,790                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | -258                       | -258                       |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 0                          | -790                       |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | 335                        | 335                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -1,261                     | -1,261                     |
| 7635      | MISCELLANEOUS SERVICES                 | 0                   | 0                         | -1,337                     | -1,337                     |
| 7637      | NOTARY FEE APPLY OR RENEW              | 0                   | 0                         | 50                         | 50                         |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -366                       | -366                       |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -240                       | -240                       |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 1,380                      | -511                       |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | -56                        | -56                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -2,266                     | -2,266                     |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000        | 0                   | 0                         | -17,530                    | -17,530                    |
|           | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -19,852                    | -19,852                    |
| <b>12</b> | <b>HEARING REPRESENTATIVES</b>         |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | 3,469                      | 3,469                      |
|           | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | 3,469                      | 3,469                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 165                        | 165                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | 5,239                      | 5,239                      |
| 7531      | EITS DISK STORAGE                      | 0                   | 0                         | 3,431                      | 3,431                      |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 59                         | 59                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -973                       | -973                       |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -2,690                     | -2,690                     |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 5,231                      | 5,231                      |
| <b>30</b> | <b>TRAINING</b>                            |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | 2,398                      | 2,398                      |
| 7300      | DUES AND REGISTRATIONS                     | 0                   | 0                         | 200                        | 200                        |
| 7635      | MISCELLANEOUS SERVICES                     | 0                   | 0                         | -1,251                     | -1,251                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 0                   | 0                         | -662                       | -662                       |
|           | TOTAL FOR CATEGORY 30                      | 0                   | 0                         | 685                        | 685                        |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>        |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | 42,038                     | 42,038                     |
| 7395      | COST ALLOCATION - B                        | 0                   | 0                         | -39                        | 642                        |
| 7506      | EITS PC/LAN SUPPORT                        | 0                   | 0                         | -15,742                    | -15,742                    |
| 7507      | EITS AGENCY IT SUPPORT                     | 0                   | 0                         | -5,102                     | -5,102                     |
| 7508      | EITS EXPANDED HELP DESK SUPPORT            | 0                   | 0                         | -21,194                    | -21,194                    |
|           | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | -39                        | 642                        |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -87,691                    | -89,261                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3800     | 2,855,303           | 2,864,017                 | 2,943,563                  | 2,979,092                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3800 | 2,855,303           | 2,864,017                 | 2,943,563                  | 2,979,092                  |

## Section A1: Line Item Detail by GL

Budget Account: 3805 B&amp;I - FINANCIAL INSTITUTIONS INVESTIGATIONS

| Item No            | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                   |                     |                           |                            |                            |
|                    | [See Attachment]                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR            | 1,245,146           | 1,369,793                 | 1,419,355                  | 1,449,157                  |
| 2512               | BALANCE FORWARD TO NEW YEAR                   | -1,369,793          | 0                         | 0                          | 0                          |
| 3717               | APPLICATION FEES                              | 194,045             | 109,625                   | 99,200                     | 75,000                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000         | 69,398              | 1,479,418                 | 1,518,555                  | 1,524,157                  |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>10</b>          | <b>INVESTIGATIVE EXPENSE</b>                  |                     |                           |                            |                            |
| 7060               | CONTRACTS                                     | 7,244               | 2,767                     | 7,244                      | 7,244                      |
| 7062               | CONTRACTS - B                                 | 17,740              | 16,716                    | 17,740                     | 17,740                     |
| 7064               | CONTRACTS - D                                 | 27,224              | 21,922                    | 27,224                     | 27,224                     |
| 7080               | LEGAL AND COURT                               | 0                   | 769                       | 0                          | 0                          |
| 7533               | EITS EMAIL SERVICE                            | 58                  | 0                         | 58                         | 58                         |
|                    | TOTAL FOR CATEGORY 10                         | 52,266              | 42,174                    | 52,266                     | 52,266                     |
| <b>80</b>          | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                           | 15,324              | 16,079                    | 15,324                     | 15,324                     |
|                    | TOTAL FOR CATEGORY 80                         | 15,324              | 16,079                    | 15,324                     | 15,324                     |
| <b>86</b>          | <b>RESERVE</b>                                |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY            | 0                   | 1,419,355                 | 1,449,157                  | 1,454,759                  |
|                    | TOTAL FOR CATEGORY 86                         | 0                   | 1,419,355                 | 1,449,157                  | 1,454,759                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                  |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                         | 49                  | 51                        | 49                         | 49                         |
|                    | TOTAL FOR CATEGORY 87                         | 49                  | 51                        | 49                         | 49                         |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                     | 1,759               | 1,759                     | 1,759                      | 1,759                      |
|                    | TOTAL FOR CATEGORY 88                         | 1,759               | 1,759                     | 1,759                      | 1,759                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000     | 69,398              | 1,479,418                 | 1,518,555                  | 1,524,157                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR            | 0                   | 0                         | 0                          | -2                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100         | 0                   | 0                         | 0                          | -2                         |

## EXPENDITURE

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| Item No        | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>      | <b>RESERVE</b>                                |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY            | 0                   | 0                         | -2                         | -4                         |
|                | TOTAL FOR CATEGORY 86                         | 0                   | 0                         | -2                         | -4                         |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                  |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                         | 0                   | 0                         | 2                          | 2                          |
|                | TOTAL FOR CATEGORY 87                         | 0                   | 0                         | 2                          | 2                          |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -2                         |
| <b>M150</b>    | <b>ADJUSTMENTS TO BASE</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b> |                                               |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR            | 0                   | 0                         | 0                          | -68                        |
|                | TOTAL REVENUES FOR DECISION UNIT M150         | 0                   | 0                         | 0                          | -68                        |
|                | <b>EXPENDITURE</b>                            |                     |                           |                            |                            |
| <b>10</b>      | <b>INVESTIGATIVE EXPENSE</b>                  |                     |                           |                            |                            |
| 7060           | CONTRACTS                                     | 0                   | 0                         | -2,244                     | -2,244                     |
| 7533           | EITS EMAIL SERVICE                            | 0                   | 0                         | 117                        | 117                        |
|                | TOTAL FOR CATEGORY 10                         | 0                   | 0                         | -2,127                     | -2,127                     |
| <b>80</b>      | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                           | 0                   | 0                         | 2,195                      | 2,542                      |
|                | TOTAL FOR CATEGORY 80                         | 0                   | 0                         | 2,195                      | 2,542                      |
| <b>86</b>      | <b>RESERVE</b>                                |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY            | 0                   | 0                         | -68                        | -483                       |
|                | TOTAL FOR CATEGORY 86                         | 0                   | 0                         | -68                        | -483                       |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -68                        |
| <b>M800</b>    | <b>COST ALLOCATION</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b> |                                               |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR            | 0                   | 0                         | 0                          | 101                        |
|                | TOTAL REVENUES FOR DECISION UNIT M800         | 0                   | 0                         | 0                          | 101                        |
|                | <b>EXPENDITURE</b>                            |                     |                           |                            |                            |
| <b>80</b>      | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                           | 0                   | 0                         | -101                       | -101                       |
|                | TOTAL FOR CATEGORY 80                         | 0                   | 0                         | -101                       | -101                       |
| <b>86</b>      | <b>RESERVE</b>                                |                     |                           |                            |                            |

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

| Item No            | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY            | 0                   | 0                         | 101                        | 202                        |
|                    | TOTAL FOR CATEGORY 86                         | 0                   | 0                         | 101                        | 202                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800     | 0                   | 0                         | 0                          | 101                        |
| <b>E800</b>        | <b>COST ALLOCATION</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR            | 0                   | 0                         | 0                          | 758                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E800         | 0                   | 0                         | 0                          | 758                        |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                           | 0                   | 0                         | -758                       | -750                       |
|                    | TOTAL FOR CATEGORY 80                         | 0                   | 0                         | -758                       | -750                       |
| <b>86</b>          | <b>RESERVE</b>                                |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY            | 0                   | 0                         | 758                        | 1,508                      |
|                    | TOTAL FOR CATEGORY 86                         | 0                   | 0                         | 758                        | 1,508                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800     | 0                   | 0                         | 0                          | 758                        |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3805        | 69,398              | 1,479,418                 | 1,518,555                  | 1,524,946                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3805    | 69,398              | 1,479,418                 | 1,518,555                  | 1,524,946                  |

## Section A1: Line Item Detail by GL

Budget Account: 3813 B&amp;I - INSURANCE REGULATION

| Item No                               | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                               |                     |                           |                            |                            |
|                                       | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                           |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR        | 5,150,505           | 3,567,470                 | 4,252,762                  | 4,926,472                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR               | -3,567,470          | 0                         | 0                          | 0                          |
| 3316                                  | INSURANCE FRAUD ASSESSMENTS               | 1,140,000           | 1,142,500                 | 1,140,000                  | 1,140,000                  |
| 3581                                  | CYCLE II GRANT                            | 413,114             | 547,757                   | 413,114                    | 413,114                    |
| 3582                                  | CYCLE IV GRANT                            | 10,216              | 56,765                    | 10,216                     | 10,216                     |
| 3602                                  | PRODUCER LICENSE ASSESSMENT               | 3,733,864           | 3,654,710                 | 3,733,864                  | 3,733,864                  |
| 3603                                  | ADMINISTRATION AND ENFORCEMENT ASSESSMENT | 1,720,123           | 3,511,350                 | 3,511,350                  | 3,511,350                  |
| 3604                                  | CAPTIVE/RRG/RPG ASSESSMENT                | 104,500             | 186,008                   | 104,500                    | 104,500                    |
| 3700                                  | SERVICE CONTRACT FEES                     | 262,800             | 228,230                   | 262,800                    | 262,800                    |
| 3701                                  | NETWORK ADEQUACY                          | 12,123              | 228,820                   | 2,828                      | 2,828                      |
| 3730                                  | EXAMINATION FEES                          | 346,673             | 2,488,000                 | 1,208,000                  | 1,128,000                  |
| 3755                                  | ADMINISTRATION FEE                        | 150,553             | 1,244,000                 | 604,000                    | 564,000                    |
| 3820                                  | SPECIAL SERVICES                          | 5,448               | 498                       | 5,448                      | 5,448                      |
| 4157                                  | FINES                                     | 32,250              | 54,750                    | 32,250                     | 32,250                     |
| 4209                                  | RECOVERIES                                | 0                   | 13,685                    | 0                          | 0                          |
| 4235                                  | COST ALLOCATION REIMBURSEMENT             | 399,987             | 413,560                   | 472,074                    | 477,019                    |
| 4326                                  | TREASURER'S INTEREST DISTRIB              | 59,191              | 23,621                    | 59,191                     | 59,191                     |
| 4659                                  | TRANSFER FROM INDUSTRIAL RELATIONS        | 12,301              | 12,301                    | 12,301                     | 12,301                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                           | 9,986,178           | 17,374,025                | 15,824,698                 | 16,383,353                 |
| <b>EXPENDITURE</b>                    |                                           |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100                                  | SALARIES                                  | 4,597,978           | 5,035,630                 | 5,277,492                  | 5,388,193                  |
| 5200                                  | WORKERS COMPENSATION                      | 67,455              | 69,512                    | 67,592                     | 69,800                     |
| 5300                                  | RETIREMENT                                | 918,184             | 907,262                   | 1,032,996                  | 1,053,753                  |
| 5400                                  | PERSONNEL ASSESSMENT                      | 19,620              | 21,521                    | 21,521                     | 21,521                     |
| 5500                                  | GROUP INSURANCE                           | 649,017             | 720,171                   | 720,171                    | 720,171                    |
| 5700                                  | PAYROLL ASSESSMENT                        | 6,455               | 6,726                     | 6,726                      | 6,726                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE         | 108,052             | 127,907                   | 134,049                    | 136,865                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION                 | 5,230               | 7,302                     | 7,386                      | 7,543                      |
| 5840                                  | MEDICARE                                  | 64,342              | 73,011                    | 76,529                     | 78,136                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY                    | 22                  | 0                         | 22                         | 22                         |
| 5960                                  | TERMINAL SICK LEAVE PAY                   | 2,500               | 0                         | 2,500                      | 2,500                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY                 | 13,349              | 0                         | 13,349                     | 13,349                     |
| TOTAL FOR CATEGORY 01                 |                                           | 6,452,204           | 6,969,042                 | 7,360,333                  | 7,498,579                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                         | 3,705               | 2,952                     | 3,705                      | 3,705                      |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6210      | FS DAILY RENTAL IN-STATE               | 264                 | 283                       | 264                        | 264                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 3,116                     | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 191                 | 497                       | 191                        | 191                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 85                  | 0                         | 85                         | 85                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 632                 | 557                       | 632                        | 632                        |
| 6250      | COMM AIR TRANS IN-STATE                | 5,633               | 5,780                     | 5,633                      | 5,633                      |
|           | TOTAL FOR CATEGORY 03                  | 10,510              | 13,185                    | 10,510                     | 10,510                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 7,732               | 13,014                    | 7,732                      | 7,732                      |
| 7021      | OPERATING SUPPLIES-A                   | 3,472               | 4,038                     | 3,472                      | 3,472                      |
| 7022      | OPERATING SUPPLIES-B                   | 660                 | 0                         | 660                        | 660                        |
| 7023      | OPERATING SUPPLIES-C                   | 118                 | 0                         | 118                        | 118                        |
| 7030      | FREIGHT CHARGES                        | 1,436               | 1,195                     | 1,436                      | 1,436                      |
| 7040      | NON-STATE PRINTING SERVICES            | 633                 | 0                         | 633                        | 633                        |
| 7044      | PRINTING AND COPYING - C               | 8,962               | 8,439                     | 8,962                      | 8,962                      |
| 7045      | STATE PRINTING CHARGES                 | 1,369               | 1,910                     | 1,369                      | 1,369                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 2,387                     | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 122                 | 122                       | 122                        | 122                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 261                 | 0                         | 261                        | 261                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 7,984               | 7,862                     | 7,863                      | 7,863                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 261                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 2,786               | 952                       | 2,786                      | 2,786                      |
| 7065      | CONTRACTS - E                          | 4,390               | 4,683                     | 4,390                      | 4,390                      |
| 7080      | LEGAL AND COURT                        | 23,220              | 9,722                     | 23,220                     | 23,220                     |
| 7090      | EQUIPMENT REPAIR                       | 238                 | 164                       | 238                        | 238                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 427,425             | 427,449                   | 427,425                    | 427,425                    |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 3,720               | 5,769                     | 3,720                      | 3,720                      |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 283                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 4,717               | 5,525                     | 4,717                      | 4,717                      |
| 7280      | OUTSIDE POSTAGE                        | 284                 | 276                       | 284                        | 284                        |
| 7285      | POSTAGE - STATE MAILROOM               | 22,878              | 24,217                    | 22,878                     | 22,878                     |
| 7286      | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 13,590              | 13,219                    | 13,590                     | 13,590                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,235               | 1,260                     | 1,235                      | 1,235                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 3,239               | 2,831                     | 3,239                      | 3,239                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 3,837               | 3,771                     | 3,837                      | 3,837                      |
| 7297      | EITS 800 TOLL FREE CHARGES             | 2,575               | 1,915                     | 2,575                      | 2,575                      |
| 7300      | DUES AND REGISTRATIONS                 | 1,099               | 0                         | 1,099                      | 1,099                      |
| 7301      | MEMBERSHIP DUES                        | 16,990              | 16,246                    | 16,990                     | 16,990                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 461                       | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS           | 388                 | 938                       | 388                        | 388                        |

State of Nevada - Budget Division  
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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7430      | PROFESSIONAL SERVICES                     | 514                 | 0                         | 514                        | 514                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 8,050               | 0                         | 8,050                      | 8,050                      |
| 7980      | OPERATING LEASE PAYMENTS                  | 15,073              | 18,344                    | 15,073                     | 15,073                     |
|           | TOTAL FOR CATEGORY 04                     | 592,767             | 581,619                   | 592,646                    | 592,646                    |
| <b>08</b> | <b>FRAUD INVESTIGATIONS</b>               |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                         | 230                 | 1,073                     | 230                        | 230                        |
| 6210      | FS DAILY RENTAL IN-STATE                  | 141                 | 43                        | 141                        | 141                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE        | 2,999               | 2,895                     | 2,999                      | 2,999                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 179                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 259                 | 124                       | 259                        | 259                        |
| 6250      | COMM AIR TRANS IN-STATE                   | 0                   | 922                       | 0                          | 0                          |
| 7060      | CONTRACTS                                 | 26                  | 0                         | 26                         | 26                         |
| 7220      | OTHER EDP COSTS (NON-EITS)                | 11,966              | 6,893                     | 11,966                     | 11,966                     |
| 7301      | MEMBERSHIP DUES                           | 225                 | 0                         | 225                        | 225                        |
| 7302      | REGISTRATION FEES                         | 0                   | 4,225                     | 0                          | 0                          |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT       | 200                 | 100                       | 200                        | 200                        |
|           | TOTAL FOR CATEGORY 08                     | 16,046              | 16,454                    | 16,046                     | 16,046                     |
| <b>10</b> | <b>INSURANCE COMPANY EXAMS</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 301,113             | 2,488,000                 | 301,113                    | 301,113                    |
|           | TOTAL FOR CATEGORY 10                     | 301,113             | 2,488,000                 | 301,113                    | 301,113                    |
| <b>11</b> | <b>TRANSFER TO ATTORNEY GENERAL FRAUD</b> |                     |                           |                            |                            |
| 9006      | TRANS TO ATTORNEY GENERAL                 | 969,861             | 971,116                   | 969,861                    | 969,861                    |
|           | TOTAL FOR CATEGORY 11                     | 969,861             | 971,116                   | 969,861                    | 969,861                    |
| <b>13</b> | <b>CYCLE II GRANT</b>                     |                     |                           |                            |                            |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 1                         | 0                          | 0                          |
| 7000      | OPERATING                                 | 0                   | 2,614                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                        | 0                   | 600                       | 0                          | 0                          |
| 7021      | OPERATING SUPPLIES-A                      | 0                   | 165                       | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE    | 11                  | 0                         | 11                         | 11                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 11                        | 0                          | 0                          |
| 7060      | CONTRACTS                                 | 392,441             | 440,800                   | 392,441                    | 392,441                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 2,994               | 64,500                    | 2,994                      | 2,994                      |
| 7110      | NON-STATE OWNED OFFICE RENT               | 16,545              | 16,544                    | 16,545                     | 16,545                     |
| 7255      | B & G LEASE ASSESSMENT                    | 191                 | 224                       | 191                        | 191                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 551                 | 498                       | 551                        | 551                        |
| 7291      | CELL PHONE/PAGER CHARGES                  | 0                   | 900                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES                | 31                  | 48                        | 31                         | 31                         |
| 7533      | EITS EMAIL SERVICE                        | 350                 | 352                       | 350                        | 350                        |



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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 0                   | 20,500                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 13               | 413,114             | 547,757                   | 413,114                    | 413,114                    |
| <b>14</b> | <b>NETWORK ADEQUACY</b>             |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 24,425              | 228,820                   | 24,425                     | 24,425                     |
| 7080      | LEGAL AND COURT                     | 400                 | 0                         | 400                        | 400                        |
|           | TOTAL FOR CATEGORY 14               | 24,825              | 228,820                   | 24,825                     | 24,825                     |
| <b>17</b> | <b>RESEARCH &amp; ED</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 2,082               | 7,994                     | 2,082                      | 2,082                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE  | 0                   | 245                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 126                 | 276                       | 126                        | 126                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 215                 | 280                       | 215                        | 215                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 5,918               | 2,632                     | 5,918                      | 5,918                      |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A       | 0                   | 50                        | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                   | 2,650               | 209                       | 2,650                      | 2,650                      |
| 6210      | FS DAILY RENTAL IN-STATE            | 342                 | 0                         | 342                        | 342                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE      | 0                   | 41                        | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE      | 35                  | 0                         | 35                         | 35                         |
| 6240      | PERSONAL VEHICLE IN-STATE           | 341                 | 9                         | 341                        | 341                        |
| 6250      | COMM AIR TRANS IN-STATE             | 1,423               | 872                       | 1,423                      | 1,423                      |
| 7060      | CONTRACTS                           | 0                   | 6,768                     | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                     | 1,490               | 495                       | 1,490                      | 1,490                      |
| 7302      | REGISTRATION FEES                   | 95                  | 1,181                     | 95                         | 95                         |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 12,329              | 10,689                    | 12,329                     | 12,329                     |
| 7370      | PUBLICATIONS AND PERIODICALS        | 940                 | 0                         | 940                        | 940                        |
|           | TOTAL FOR CATEGORY 17               | 27,986              | 31,741                    | 27,986                     | 27,986                     |
| <b>18</b> | <b>CYCLE IV GRANT</b>               |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 5,168               | 7,535                     | 5,168                      | 5,168                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE  | 0                   | 235                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 176                 | 315                       | 176                        | 176                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 267                 | 290                       | 267                        | 267                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 1,641               | 3,379                     | 1,641                      | 1,641                      |
| 7060      | CONTRACTS                           | 0                   | 39,225                    | 0                          | 0                          |
| 7302      | REGISTRATION FEES                   | 2,279               | 0                         | 2,279                      | 2,279                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 685                 | 4,786                     | 685                        | 685                        |
| 7320      | INSTRUCTIONAL SUPPLIES              | 0                   | 1,000                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 18               | 10,216              | 56,765                    | 10,216                     | 10,216                     |
| <b>20</b> | <b>SERVICE CONTRACT CLAIMS</b>      |                     |                           |                            |                            |
| 8819      | CLAIMS EXPENSE                      | 0                   | 13,685                    | 0                          | 0                          |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 20                           | 0                   | 13,685                    | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 0                   | 386                       | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 10,327              | 9,923                     | 10,327                     | 10,327                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 334                 | 0                         | 334                        | 334                        |
| 7532      | EITS SHARED WEB SERVER HOSTING                  | 1,810               | 1,851                     | 1,810                      | 1,810                      |
| 7533      | EITS EMAIL SERVICE                              | 15,575              | 15,344                    | 15,575                     | 15,575                     |
| 7535      | EITS NON-SERVER HOSTING - BASIC                 | 905                 | 0                         | 905                        | 905                        |
| 7542      | EITS SILVERNET ACCESS                           | 27,869              | 27,869                    | 27,869                     | 27,869                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 15,865              | 17,137                    | 17,137                     | 17,137                     |
| 7556      | EITS SECURITY ASSESSMENT                        | 7,653               | 10,421                    | 10,421                     | 10,421                     |
| 7557      | EITS NAS CARD READER                            | 1,893               | 1,663                     | 1,893                      | 1,893                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 9,004               | 11,488                    | 9,004                      | 9,004                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A                  | 3,927               | 3,530                     | 3,927                      | 3,927                      |
| 8370      | COMPUTER HARDWARE >\$5,000                      | 9,875               | 10,243                    | 9,875                      | 9,875                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 29,706              | 24,630                    | 29,706                     | 29,706                     |
|           | TOTAL FOR CATEGORY 26                           | 134,743             | 134,485                   | 138,783                    | 138,783                    |
| <b>80</b> | <b>TRANS TO DEPT OF B&amp;I</b>                 |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                             | 363,620             | 381,515                   | 363,620                    | 363,620                    |
|           | TOTAL FOR CATEGORY 80                           | 363,620             | 381,515                   | 363,620                    | 363,620                    |
| <b>82</b> | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 34,613              | 34,613                    | 34,613                     | 34,613                     |
|           | TOTAL FOR CATEGORY 82                           | 34,613              | 34,613                    | 34,613                     | 34,613                     |
| <b>85</b> | <b>AG FRAUD ASSESSMENT RESERVE</b>              |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 1,295,449                 | 1,449,542                  | 1,603,636                  |
|           | TOTAL FOR CATEGORY 85                           | 0                   | 1,295,449                 | 1,449,542                  | 1,603,636                  |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 2,957,313                 | 3,476,930                  | 3,743,245                  |
|           | TOTAL FOR CATEGORY 86                           | 0                   | 2,957,313                 | 3,476,930                  | 3,743,245                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 8,764               | 9,294                     | 8,764                      | 8,764                      |
|           | TOTAL FOR CATEGORY 87                           | 8,764               | 9,294                     | 8,764                      | 8,764                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                       | 139,464             | 0                         | 139,464                    | 139,464                    |
| 9159      | STATEWIDE COST ALLOCATION                       | 0                   | 139,464                   | 0                          | 0                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 88                     | 139,464             | 139,464                   | 139,464                    | 139,464                    |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 486,332             | 503,708                   | 486,332                    | 486,332                    |
|                    | TOTAL FOR CATEGORY 89                     | 486,332             | 503,708                   | 486,332                    | 486,332                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 9,986,178           | 17,374,025                | 15,824,698                 | 16,383,353                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -16,428                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -16,428                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,508                     | -1,508                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,508                     | -1,508                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 41                         | 41                         |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -11                        | -11                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 30                         | 30                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -16,428                    | -32,856                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -16,428                    | -32,856                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 530                        | 530                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 530                        | 530                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 17,376                     | 17,376                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 17,376                     | 17,376                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -16,428                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -813,927                   |
| 3581               | CYCLE II GRANT                            | 0                   | 0                         | -413,113                   | -413,113                   |
| 3582               | CYCLE IV GRANT                            | 0                   | 0                         | -10,216                    | -10,216                    |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | -423,329                   | -1,237,256                 |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 0                   | 0                         | -22                        | -22                        |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -2,500                     | -2,500                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -13,349                    | -13,349                    |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -15,871                    | -15,871                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7023               | OPERATING SUPPLIES-C                   | 0                   | 0                         | -118                       | -118                       |
| 7040               | NON-STATE PRINTING SERVICES            | 0                   | 0                         | -633                       | -633                       |
| 7045               | STATE PRINTING CHARGES                 | 0                   | 0                         | -1,069                     | -1,069                     |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -261                       | -261                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 268                        | 267                        |
| 7060               | CONTRACTS                              | 0                   | 0                         | -1,476                     | -1,476                     |
| 7065               | CONTRACTS - E                          | 0                   | 0                         | 294                        | 294                        |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 22,546                     | 27,669                     |
| 7220               | OTHER EDP COSTS (NON-EITS)             | 0                   | 0                         | 4,822                      | 4,822                      |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 943                        | 943                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 2,422                      | 2,422                      |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | -514                       | -514                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -8,050                     | -8,050                     |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -554                       | -554                       |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 18,620                     | 23,742                     |
| <b>08</b>          | <b>FRAUD INVESTIGATIONS</b>            |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -2,999                     | -2,999                     |
| 7220               | OTHER EDP COSTS (NON-EITS)             | 0                   | 0                         | -4,724                     | -4,724                     |
|                    | TOTAL FOR CATEGORY 08                  | 0                   | 0                         | -7,723                     | -7,723                     |
| <b>10</b>          | <b>INSURANCE COMPANY EXAMS</b>         |                     |                           |                            |                            |
| 7060               | CONTRACTS                              | 0                   | 0                         | 906,887                    | 826,887                    |
|                    | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | 906,887                    | 826,887                    |
| <b>13</b>          | <b>CYCLE II GRANT</b>                  |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -11                        | -11                        |
| 7060               | CONTRACTS                              | 0                   | 0                         | -392,441                   | -392,441                   |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -2,994                     | -2,994                     |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -16,545                    | -16,545                    |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -191                       | -191                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -551                       | -551                       |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296      | EITS LONG DISTANCE CHARGES                      | 0                   | 0                         | -30                        | -30                        |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | -350                       | -350                       |
|           | TOTAL FOR CATEGORY 13                           | 0                   | 0                         | -413,113                   | -413,113                   |
| <b>14</b> | <b>NETWORK ADEQUACY</b>                         |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 0                   | 0                         | -21,597                    | -21,597                    |
| 7080      | LEGAL AND COURT                                 | 0                   | 0                         | -400                       | -400                       |
|           | TOTAL FOR CATEGORY 14                           | 0                   | 0                         | -21,997                    | -21,997                    |
| <b>17</b> | <b>RESEARCH &amp; ED</b>                        |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                               | 0                   | 0                         | -95                        | -95                        |
|           | TOTAL FOR CATEGORY 17                           | 0                   | 0                         | -95                        | -95                        |
| <b>18</b> | <b>CYCLE IV GRANT</b>                           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 0                   | 0                         | -5,168                     | -5,168                     |
| 6130      | PUBLIC TRANS OUT-OF-STATE                       | 0                   | 0                         | -176                       | -176                       |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 0                   | 0                         | -267                       | -267                       |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 0                   | 0                         | -1,641                     | -1,641                     |
| 7302      | REGISTRATION FEES                               | 0                   | 0                         | -2,279                     | -2,279                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 0                   | 0                         | -685                       | -685                       |
|           | TOTAL FOR CATEGORY 18                           | 0                   | 0                         | -10,216                    | -10,216                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 0                   | 0                         | -146                       | -146                       |
| 7220      | OTHER EDP COSTS (NON-EITS)                      | 0                   | 0                         | 6,797                      | 6,797                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 0                         | -334                       | -334                       |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | 510                        | 510                        |
| 7535      | EITS NON-SERVER HOSTING - BASIC                 | 0                   | 0                         | 75                         | 75                         |
| 7557      | EITS NAS CARD READER                            | 0                   | 0                         | -227                       | -227                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | -9,004                     | -9,004                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A                  | 0                   | 0                         | -3,927                     | -3,927                     |
| 8370      | COMPUTER HARDWARE >\$5,000                      | 0                   | 0                         | -9,875                     | -9,875                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -29,706                    | -29,706                    |
|           | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -45,837                    | -45,837                    |
| <b>80</b> | <b>TRANS TO DEPT OF B&amp;I</b>                 |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                             | 0                   | 0                         | 14,556                     | 22,048                     |
|           | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | 14,556                     | 22,048                     |
| <b>82</b> | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -34,613                    | -34,613                    |
|           | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -34,613                    | -34,613                    |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>85</b>          | <b>AG FRAUD ASSESSMENT RESERVE</b>               |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 7,723                      | 15,446                     |
|                    | TOTAL FOR CATEGORY 85                            | 0                   | 0                         | 7,723                      | 15,446                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -821,650                   | -1,575,914                 |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -821,650                   | -1,575,914                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -423,329                   | -1,237,256                 |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 2,179                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | 0                          | 2,179                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANS TO DEPT OF B&amp;I</b>                  |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -2,179                     | -2,178                     |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -2,179                     | -2,178                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 2,179                      | 4,357                      |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 2,179                      | 4,357                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | 0                          | 2,179                      |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -73,587                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 0                          | -73,587                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 48,577                     | 67,208                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,152                      | 888                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 7,044                      | 9,745                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,234                      | 1,707                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 68                         | 94                         |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5840               | MEDICARE                                         | 0                   | 0                         | 704                        | 974                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 65,796                     | 89,856                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 72                         | 95                         |
| 7021               | OPERATING SUPPLIES-A                             | 0                   | 0                         | 32                         | 43                         |
| 7022               | OPERATING SUPPLIES-B                             | 0                   | 0                         | 6                          | 8                          |
| 7030               | FREIGHT CHARGES                                  | 0                   | 0                         | 13                         | 18                         |
| 7044               | PRINTING AND COPYING - C                         | 0                   | 0                         | 83                         | 111                        |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | 3                          | 4                          |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7285               | POSTAGE - STATE MAILROOM                         | 0                   | 0                         | 212                        | 282                        |
| 7286               | MAIL STOP-STATE MAILROM                          | 0                   | 0                         | 35                         | 47                         |
| 7290               | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | 11                         | 15                         |
| 7296               | EITS LONG DISTANCE CHARGES                       | 0                   | 0                         | 36                         | 47                         |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 4,474                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 5,076                      | 769                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 125                        | 125                        |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 175                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 512                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,562                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,715                      | 825                        |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -73,587                    | -165,037                   |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -73,587                    | -165,037                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 0                          | -73,587                    |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -192,006                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 0                          | -192,006                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 126,008                    | 168,011                    |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5200      | WORKERS COMPENSATION              | 0                   | 0                         | 2,701                      | 1,706                      |
| 5300      | RETIREMENT                        | 0                   | 0                         | 18,271                     | 24,362                     |
| 5400      | PERSONNEL ASSESSMENT              | 0                   | 0                         | 531                        | 531                        |
| 5500      | GROUP INSURANCE                   | 0                   | 0                         | 13,336                     | 17,782                     |
| 5700      | PAYROLL ASSESSMENT                | 0                   | 0                         | 166                        | 166                        |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE | 0                   | 0                         | 3,200                      | 4,268                      |
| 5800      | UNEMPLOYMENT COMPENSATION         | 0                   | 0                         | 176                        | 234                        |
| 5840      | MEDICARE                          | 0                   | 0                         | 1,828                      | 2,437                      |
|           | TOTAL FOR CATEGORY 01             | 0                   | 0                         | 166,217                    | 219,497                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | 3                          | 3                          |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 194                        | 194                        |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 197                        | 197                        |
| <b>08</b> | <b>FRAUD INVESTIGATIONS</b>       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 0                   | 0                         | 3,740                      | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE         | 0                   | 0                         | 60                         | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE     | 0                   | 0                         | 252                        | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE       | 0                   | 0                         | 3,800                      | 0                          |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A     | 0                   | 0                         | 100                        | 0                          |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 143                        | 191                        |
| 7021      | OPERATING SUPPLIES-A              | 0                   | 0                         | 64                         | 86                         |
| 7022      | OPERATING SUPPLIES-B              | 0                   | 0                         | 12                         | 16                         |
| 7030      | FREIGHT CHARGES                   | 0                   | 0                         | 27                         | 35                         |
| 7044      | PRINTING AND COPYING - C          | 0                   | 0                         | 166                        | 221                        |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | 6                          | 7                          |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | 424                        | 565                        |
| 7286      | MAIL STOP-STATE MAILROM           | 0                   | 0                         | 70                         | 93                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 249                        | 249                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 23                         | 30                         |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 71                         | 95                         |
| 7302      | REGISTRATION FEES                 | 0                   | 0                         | 2,260                      | 0                          |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | 349                        | 349                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A    | 0                   | 0                         | 1,024                      | 368                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A      | 0                   | 0                         | 8,948                      | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A    | 0                   | 0                         | 3,124                      | 0                          |
|           | TOTAL FOR CATEGORY 08             | 0                   | 0                         | 24,912                     | 2,305                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT    | 0                   | 0                         | 423                        | 423                        |
| 7556      | EITS SECURITY ASSESSMENT          | 0                   | 0                         | 257                        | 257                        |



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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 680                        | 680                        |
| <b>85</b>          | <b>AG FRAUD ASSESSMENT RESERVE</b>               |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -192,006                   | -414,685                   |
|                    | TOTAL FOR CATEGORY 85                            | 0                   | 0                         | -192,006                   | -414,685                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 0                          | -192,006                   |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -69,113                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 0                          | -69,113                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 48,577                     | 67,208                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,152                      | 888                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 7,044                      | 9,745                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,234                      | 1,707                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 68                         | 94                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 704                        | 974                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 65,796                     | 89,856                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 72                         | 95                         |
| 7021               | OPERATING SUPPLIES-A                             | 0                   | 0                         | 32                         | 43                         |
| 7022               | OPERATING SUPPLIES-B                             | 0                   | 0                         | 6                          | 8                          |
| 7030               | FREIGHT CHARGES                                  | 0                   | 0                         | 13                         | 18                         |
| 7044               | PRINTING AND COPYING - C                         | 0                   | 0                         | 83                         | 111                        |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | 3                          | 4                          |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7285               | POSTAGE - STATE MAILROOM                         | 0                   | 0                         | 212                        | 282                        |
| 7286               | MAIL STOP-STATE MAILROM                          | 0                   | 0                         | 35                         | 47                         |
| 7290               | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | 11                         | 15                         |
| 7296               | EITS LONG DISTANCE CHARGES                       | 0                   | 0                         | 36                         | 47                         |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 602                        | 769                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289               | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 125                        | 125                        |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 175                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 512                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 1,562                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 2,715                      | 825                        |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -69,113                    | -160,563                   |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -69,113                    | -160,563                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227                            | 0                   | 0                         | 0                          | -69,113                    |
| <b>E230</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -7,114                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E230                                | 0                   | 0                         | 0                          | -7,114                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>17</b>          | <b>RESEARCH &amp; ED</b>                                             |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 915                        | 0                          |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                            | 0                   | 0                         | 140                        | 0                          |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | 69                         | 0                          |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 450                        | 0                          |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 5,540                      | 0                          |
|                    | TOTAL FOR CATEGORY 17                                                | 0                   | 0                         | 7,114                      | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -7,114                     | -7,114                     |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -7,114                     | -7,114                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E230                            | 0                   | 0                         | 0                          | -7,114                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment]                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -43,171                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710                                | 0                   | 0                         | 0                          | -43,171                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 11,776                     | 11,776                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 31,395                     | 31,395                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 43,171                     | 43,171                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -43,171                    | -86,342                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -43,171                    | -86,342                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 0                          | -43,171                    |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -11,032                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E711            | 0                   | 0                         | 0                          | -11,032                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 11,032                     | 10,672                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 11,032                     | 10,672                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -11,032                    | -21,704                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -11,032                    | -21,704                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711        | 0                   | 0                         | 0                          | -11,032                    |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -9,876                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E712            | 0                   | 0                         | 0                          | -9,876                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 9,876                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 9,876                      | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -9,876                     | -9,876                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -9,876                     | -9,876                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712        | 0                   | 0                         | 0                          | -9,876                     |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E800</b>        | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | 16,365                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800      | 0                   | 0                         | 0                          | 16,365                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANS TO DEPT OF B&amp;I</b>            |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                        | 0                   | 0                         | -16,365                    | -16,181                    |
|                    | TOTAL FOR CATEGORY 80                      | 0                   | 0                         | -16,365                    | -16,181                    |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 16,365                     | 32,546                     |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 16,365                     | 32,546                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 0                          | 16,365                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3813     | 9,986,178           | 17,374,025                | 15,401,369                 | 14,742,314                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3813 | 9,986,178           | 17,374,025                | 15,401,369                 | 14,742,314                 |

## Section A1: Line Item Detail by GL

Budget Account: 3815 TREASURER - UNCLAIMED PROPERTY

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 4021               | MISCELLANEOUS SALES                   | 1,470               | 1,470                     | 1,470                      | 1,470                      |
| 4677               | TRANSFER FROM ABANDONED PROPERTY      | 2,091,049           | 2,369,118                 | 2,288,658                  | 2,311,682                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 2,092,519           | 2,370,588                 | 2,290,128                  | 2,313,152                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 553,145             | 628,586                   | 678,915                    | 697,952                    |
| 5200               | WORKERS COMPENSATION                  | 10,081              | 10,327                    | 10,017                     | 10,463                     |
| 5300               | RETIREMENT                            | 85,775              | 91,147                    | 111,114                    | 113,875                    |
| 5400               | PERSONNEL ASSESSMENT                  | 2,906               | 2,906                     | 3,188                      | 3,188                      |
| 5500               | GROUP INSURANCE                       | 67,613              | 104,763                   | 106,692                    | 106,692                    |
| 5700               | PAYROLL ASSESSMENT                    | 957                 | 957                       | 996                        | 996                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 12,999              | 15,588                    | 17,246                     | 17,727                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 649                 | 701                       | 953                        | 976                        |
| 5840               | MEDICARE                              | 7,812               | 9,115                     | 9,843                      | 10,119                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 827                 | 0                         | 827                        | 827                        |
|                    | TOTAL FOR CATEGORY 01                 | 742,764             | 864,090                   | 939,791                    | 962,815                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 773                 | 2,594                     | 773                        | 773                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 66                  | 146                       | 66                         | 66                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 0                   | 171                       | 0                          | 0                          |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 638                 | 1,038                     | 638                        | 638                        |
|                    | TOTAL FOR CATEGORY 02                 | 1,477               | 3,949                     | 1,477                      | 1,477                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 1,302               | 2,351                     | 1,302                      | 1,302                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 258                 | 308                       | 258                        | 258                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE        | 0                   | 42                        | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE             | 291                 | 44                        | 291                        | 291                        |
| 6250               | COMM AIR TRANS IN-STATE               | 713                 | 837                       | 713                        | 713                        |
|                    | TOTAL FOR CATEGORY 03                 | 2,564               | 3,582                     | 2,564                      | 2,564                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 4,356               | 5,719                     | 4,356                      | 4,356                      |
| 7030               | FREIGHT CHARGES                       | 104                 | 0                         | 104                        | 104                        |
| 7041               | PRINTING AND COPYING - A              | 526                 | 0                         | 526                        | 526                        |
| 7045               | STATE PRINTING CHARGES                | 148                 | 365                       | 148                        | 148                        |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050      | EMPLOYEE BOND INSURANCE                | 18                  | 18                        | 18                         | 18                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 500                 | 0                         | 500                        | 500                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,183               | 1,183                     | 1,165                      | 1,165                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 500                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 335                 | 31,768                    | 335                        | 335                        |
| 7061      | CONTRACTS - A                          | 10,480              | 0                         | 10,480                     | 10,480                     |
| 7063      | CONTRACTS - C                          | 38,185              | 0                         | 38,185                     | 38,185                     |
| 7064      | CONTRACTS - D                          | 3,063               | 7,625                     | 3,063                      | 3,063                      |
| 7066      | CONTRACTS - F                          | 0                   | 25                        | 0                          | 0                          |
| 7068      | CONTRACTS - H                          | 16,883              | 9,311                     | 16,883                     | 16,883                     |
| 7070      | CONTRACTS - J                          | 0                   | 6,882                     | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 41,757              | 41,757                    | 41,757                     | 41,757                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 122,318             | 126,708                   | 122,318                    | 122,318                    |
| 7250      | B & G EXTRA SERVICES                   | 189                 | 946                       | 189                        | 189                        |
| 7280      | OUTSIDE POSTAGE                        | 1,043               | 162                       | 1,043                      | 1,043                      |
| 7285      | POSTAGE - STATE MAILROOM               | 4,772               | 13,372                    | 4,772                      | 4,772                      |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,661               | 2,488                     | 2,661                      | 2,661                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 42                  | 41                        | 42                         | 42                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 111                 | 0                         | 111                        | 111                        |
| 7294      | CONFERENCE CALL CHARGES                | 5                   | 0                         | 5                          | 5                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 442                 | 295                       | 442                        | 442                        |
| 7297      | EITS 800 TOLL FREE CHARGES             | 295                 | 2,350                     | 295                        | 295                        |
| 7299      | TELEPHONE & DATA WIRING                | 255                 | 0                         | 255                        | 255                        |
| 7301      | MEMBERSHIP DUES                        | 2,250               | 2,350                     | 2,250                      | 2,250                      |
| 7302      | REGISTRATION FEES                      | 600                 | 800                       | 600                        | 600                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 462                       | 0                          | 0                          |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 4                   | 0                         | 4                          | 4                          |
| 7637      | NOTARY FEE APPLY OR RENEW              | 180                 | 0                         | 180                        | 180                        |
| 7980      | OPERATING LEASE PAYMENTS               | 2,392               | 2,651                     | 2,392                      | 2,392                      |
|           | TOTAL FOR CATEGORY 04                  | 256,982             | 259,961                   | 256,964                    | 256,964                    |
| <b>13</b> | <b>INTRA-AGENCY COST ALLOCATION</b>    |                     |                           |                            |                            |
| 7397      | COST ALLOCATION - D                    | 152,326             | 152,326                   | 152,326                    | 152,326                    |
|           | TOTAL FOR CATEGORY 13                  | 152,326             | 152,326                   | 152,326                    | 152,326                    |
| <b>14</b> | <b>AUDIT SERVICES</b>                  |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                          | 255                 | 56,975                    | 255                        | 255                        |
| 7062      | CONTRACTS - B                          | 63,790              | 84,767                    | 63,790                     | 63,790                     |
| 7063      | CONTRACTS - C                          | 3,804               | 11,672                    | 3,804                      | 3,804                      |
| 7067      | CONTRACTS - G                          | 535,674             | 578,820                   | 535,674                    | 535,674                    |
|           | TOTAL FOR CATEGORY 14                  | 603,523             | 732,234                   | 603,523                    | 603,523                    |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>15</b>          | <b>SECURITIES CUSTODIAL SERVICES</b>      |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 187,387             | 208,675                   | 187,387                    | 187,387                    |
|                    | TOTAL FOR CATEGORY 15                     | 187,387             | 208,675                   | 187,387                    | 187,387                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 68                  | 0                         | 68                         | 68                         |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 69,499              | 68,300                    | 69,499                     | 69,499                     |
| 7533               | EITS EMAIL SERVICE                        | 2,681               | 2,447                     | 2,681                      | 2,681                      |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 2,350               | 2,350                     | 2,539                      | 2,539                      |
| 7556               | EITS SECURITY ASSESSMENT                  | 1,133               | 1,133                     | 1,544                      | 1,544                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 330                       | 0                          | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 139                 | 1,585                     | 139                        | 139                        |
|                    | TOTAL FOR CATEGORY 26                     | 75,870              | 76,145                    | 76,470                     | 76,470                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 11,285              | 11,285                    | 11,285                     | 11,285                     |
|                    | TOTAL FOR CATEGORY 87                     | 11,285              | 11,285                    | 11,285                     | 11,285                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOC</b>               |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 52,428              | 0                         | 52,428                     | 52,428                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 52,428                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 52,428              | 52,428                    | 52,428                     | 52,428                     |
| <b>89</b>          | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 5,913               | 5,913                     | 5,913                      | 5,913                      |
|                    | TOTAL FOR CATEGORY 89                     | 5,913               | 5,913                     | 5,913                      | 5,913                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,092,519           | 2,370,588                 | 2,290,128                  | 2,313,152                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4677               | TRANSFER FROM ABANDONED PROPERTY          | 0                   | 0                         | -5,523                     | -5,523                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -5,523                     | -5,523                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -233                       | -233                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -233                       | -233                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2                         | -2                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 625                        | 625                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 625                        | 625                        |
| <b>89</b>          | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -5,913                     | -5,913                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -5,913                     | -5,913                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -5,523                     | -5,523                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4677               | TRANSFER FROM ABANDONED PROPERTY          | 0                   | 0                         | 1,071,332                  | 1,073,871                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 1,071,332                  | 1,073,871                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -827                       | -827                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -827                       | -827                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -500                       | -500                       |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 500                        | 500                        |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 2,818                      | 2,818                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -183                       | -183                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 5,656                      | 5,656                      |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 337                        | 337                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 8,628                      | 8,628                      |
| <b>13</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                       | 0                   | 0                         | -412                       | 2,127                      |
|                    | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | -412                       | 2,127                      |
| <b>14</b>          | <b>AUDIT SERVICES</b>                     |                     |                           |                            |                            |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | -255                       | -255                       |
| 7063               | CONTRACTS - C                             | 0                   | 0                         | 897,196                    | 897,196                    |
| 7067               | CONTRACTS - G                             | 0                   | 0                         | 139,326                    | 139,326                    |
|                    | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | 1,036,267                  | 1,036,267                  |
| <b>15</b>          | <b>SECURITIES CUSTODIAL SERVICES</b>      |                     |                           |                            |                            |



| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060               | CONTRACTS                                                            | 0                   | 0                         | 25,113                     | 25,113                     |
|                    | TOTAL FOR CATEGORY 15                                                | 0                   | 0                         | 25,113                     | 25,113                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | -58                        | -58                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 2,760                      | 2,760                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | -139                       | -139                       |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 2,563                      | 2,563                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                            | 0                   | 0                         | 1,071,332                  | 1,073,871                  |
| <b>E231</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 4677               | TRANSFER FROM ABANDONED PROPERTY                                     | 0                   | 0                         | 3,132                      | 3,132                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E231                                | 0                   | 0                         | 3,132                      | 3,132                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 1,049                      | 1,049                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                            | 0                   | 0                         | 75                         | 75                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | 110                        | 110                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 1,298                      | 1,298                      |
|                    | TOTAL FOR CATEGORY 02                                                | 0                   | 0                         | 2,532                      | 2,532                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 600                        | 600                        |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 600                        | 600                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E231                            | 0                   | 0                         | 3,132                      | 3,132                      |
| <b>E232</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 4677               | TRANSFER FROM ABANDONED PROPERTY                                     | 0                   | 0                         | 1,680                      | 1,680                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E232                                | 0                   | 0                         | 1,680                      | 1,680                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                                       | 0                   | 0                         | 1,680                      | 1,680                      |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 1,680                      | 1,680                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E232                            | 0                   | 0                         | 1,680                      | 1,680                      |
| <b>E233</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>                     |                     |                           |                            |                            |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4677               | TRANSFER FROM ABANDONED PROPERTY                 | 0                   | 0                         | 2,535                      | 3,418                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E233            | 0                   | 0                         | 2,535                      | 3,418                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 667                        | 866                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 0                         | 50                         | 75                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 94                         | 94                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 524                        | 1,183                      |
|                    | TOTAL FOR CATEGORY 02                            | 0                   | 0                         | 1,335                      | 2,218                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 1,200                      | 1,200                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 1,200                      | 1,200                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E233        | 0                   | 0                         | 2,535                      | 3,418                      |
| <b>E240</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4677               | TRANSFER FROM ABANDONED PROPERTY                 | 0                   | 0                         | 8,640                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E240            | 0                   | 0                         | 8,640                      | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7250               | B & G EXTRA SERVICES                             | 0                   | 0                         | 4,895                      | 0                          |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 3,745                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 8,640                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E240        | 0                   | 0                         | 8,640                      | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4677               | TRANSFER FROM ABANDONED PROPERTY                 | 0                   | 0                         | 4,852                      | 981                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 4,852                      | 981                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 4,852                      | 981                        |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 4,852                      | 981                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 4,852                      | 981                        |
| <b>E721</b>        | <b>NEW EQUIPMENT</b>                       |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 4677               | TRANSFER FROM ABANDONED PROPERTY           | 0                   | 0                         | 8,243                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E721      | 0                   | 0                         | 8,243                      | 0                          |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 8330               | OFFICE & OTHER EQUIP >\$5,000              | 0                   | 0                         | 8,243                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 8,243                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E721  | 0                   | 0                         | 8,243                      | 0                          |
| <b>E722</b>        | <b>NEW EQUIPMENT</b>                       |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 4677               | TRANSFER FROM ABANDONED PROPERTY           | 0                   | 0                         | 320                        | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E722      | 0                   | 0                         | 320                        | 0                          |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 320                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 320                        | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E722  | 0                   | 0                         | 320                        | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3815     | 2,092,519           | 2,370,588                 | 3,385,339                  | 3,390,711                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3815 | 2,092,519           | 2,370,588                 | 3,385,339                  | 3,390,711                  |

## Section A1: Line Item Detail by GL

Budget Account: 3816 DPS - FIRE MARSHAL

| Item No                               | Description                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                          |                     |                           |                            |                            |
|                                       | [See Attachment]                     |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                      |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                | 301,272             | 323,243                   | 390,406                    | 392,304                    |
| 2510                                  | REVERSIONS                           | -178,215            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR   | 12,284              | 0                         | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR          | -11,911             | 0                         | 0                          | 0                          |
| 3581                                  | NFA / USFA FEDERAL GRANT             | 17,139              | 20,000                    | 17,139                     | 17,139                     |
| 3601                                  | LICENSES AND FEES                    | 631,526             | 591,887                   | 716,289                    | 720,730                    |
| 3610                                  | CERTIFICATES                         | 507,127             | 503,520                   | 583,590                    | 588,755                    |
| 3711                                  | PLAN REVIEW FEES                     | 1,343,618           | 703,394                   | 913,397                    | 921,785                    |
| 3893                                  | LICENSE PLATE CHARGE                 | 12,054              | 12,621                    | 14,078                     | 14,066                     |
| 4729                                  | TRANS FROM EMER RESPONSE COMM (SERC) | 398,059             | 387,547                   | 502,616                    | 503,934                    |
| 4775                                  | TRANSFER FROM ENVIRON PROTECT - A    | 396,409             | 385,900                   | 502,616                    | 503,932                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                      | 3,429,362           | 2,928,112                 | 3,640,131                  | 3,662,645                  |
| <b>EXPENDITURE</b>                    |                                      |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                     |                     |                           |                            |                            |
| 5100                                  | SALARIES                             | 1,233,955           | 1,319,350                 | 1,391,116                  | 1,408,493                  |
| 5200                                  | WORKERS COMPENSATION                 | 17,201              | 17,851                    | 17,483                     | 18,055                     |
| 5300                                  | RETIREMENT                           | 338,304             | 359,126                   | 360,533                    | 364,382                    |
| 5400                                  | PERSONNEL ASSESSMENT                 | 5,087               | 5,579                     | 5,579                      | 5,579                      |
| 5500                                  | GROUP INSURANCE                      | 156,921             | 186,711                   | 177,820                    | 177,820                    |
| 5700                                  | PAYROLL ASSESSMENT                   | 1,673               | 1,744                     | 1,744                      | 1,744                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE    | 28,999              | 33,509                    | 35,334                     | 35,776                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION            | 1,470               | 1,918                     | 1,947                      | 1,970                      |
| 5810                                  | OVERTIME PAY                         | 1,107               | 0                         | 1,107                      | 1,107                      |
| 5830                                  | COMP TIME PAYOFF                     | 14,653              | 0                         | 14,653                     | 14,653                     |
| 5840                                  | MEDICARE                             | 18,368              | 19,128                    | 20,174                     | 20,425                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY               | 44                  | 0                         | 44                         | 44                         |
| 5901                                  | PAYROLL ADJUSTMENT                   | 0                   | 14,078                    | 0                          | 0                          |
| 5910                                  | STANDBY PAY                          | 14,282              | 0                         | 14,282                     | 14,282                     |
| 5960                                  | TERMINAL SICK LEAVE PAY              | 18,675              | 0                         | 18,675                     | 18,675                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY            | 17,453              | 0                         | 17,453                     | 17,453                     |
| 5980                                  | CALL BACK PAY                        | 150                 | 0                         | 150                        | 150                        |
| TOTAL FOR CATEGORY 01                 |                                      | 1,868,342           | 1,958,994                 | 2,078,094                  | 2,100,608                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>           |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE                | 561                 | 0                         | 561                        | 561                        |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE   | 95                  | 0                         | 95                         | 95                         |
| 6120                                  | AUTO MISC OUT-OF-STATE               | 36                  | 0                         | 36                         | 36                         |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 550                 | 0                         | 550                        | 550                        |
|           | TOTAL FOR CATEGORY 02                  | 1,242               | 0                         | 1,242                      | 1,242                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 1,231               | 1,952                     | 1,231                      | 1,231                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 83                  | 163                       | 83                         | 83                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 172                 | 120                       | 172                        | 172                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 58                  | 372                       | 58                         | 58                         |
| 6250      | COMM AIR TRANS IN-STATE                | 1,841               | 537                       | 1,841                      | 1,841                      |
|           | TOTAL FOR CATEGORY 03                  | 3,385               | 3,144                     | 3,385                      | 3,385                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 3,403               | 7,474                     | 3,403                      | 3,403                      |
| 7021      | OPERATING SUPPLIES-A                   | 0                   | 50                        | 0                          | 0                          |
| 7027      | OPERATING SUPPLIES-G                   | 3,106               | 65                        | 3,106                      | 3,106                      |
| 7031      | FREIGHT CHARGES - A                    | 405                 | 91                        | 405                        | 405                        |
| 7044      | PRINTING AND COPYING - C               | 728                 | 700                       | 728                        | 728                        |
| 7045      | STATE PRINTING CHARGES                 | 1,005               | 1,793                     | 1,005                      | 1,005                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 31                  | 31                        | 32                         | 32                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,828               | 0                         | 1,828                      | 1,828                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 409                 | 550                       | 409                        | 409                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,070               | 2,038                     | 2,038                      | 2,038                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 1,812               | 3,542                     | 1,812                      | 1,812                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 5                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 1,823                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 1,392               | 5,265                     | 1,392                      | 1,392                      |
| 7080      | LEGAL AND COURT                        | 0                   | 200                       | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 138,658             | 147,507                   | 138,658                    | 138,658                    |
| 7110      | NON-STATE OWNED OFFICE RENT            | 7,314               | 7,314                     | 7,314                      | 7,314                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 1,144               | 506                       | 1,144                      | 1,144                      |
| 7153      | GASOLINE                               | 3,821               | 2,057                     | 3,821                      | 3,821                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 0                   | 1,000                     | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                   | 742                 | 0                         | 742                        | 742                        |
| 7255      | B & G LEASE ASSESSMENT                 | 84                  | 99                        | 84                         | 84                         |
| 7285      | POSTAGE - STATE MAILROOM               | 14,504              | 11,275                    | 14,504                     | 14,504                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 3,854               | 3,865                     | 3,854                      | 3,854                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 42                  | 42                        | 42                         | 42                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,315               | 1,488                     | 1,315                      | 1,315                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,130               | 526                       | 1,130                      | 1,130                      |
| 7297      | EITS 800 TOLL FREE CHARGES             | 16                  | 10                        | 16                         | 16                         |
| 7300      | DUES AND REGISTRATIONS                 | 2,429               | 2,221                     | 2,429                      | 2,429                      |
| 7301      | MEMBERSHIP DUES                        | 520                 | 0                         | 520                        | 520                        |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7320      | INSTRUCTIONAL SUPPLIES                     | 181                 | 0                         | 181                        | 181                        |
| 7370      | PUBLICATIONS AND PERIODICALS               | 88                  | 0                         | 88                         | 88                         |
| 7390      | CREDIT CARD DISCOUNT FEES                  | 11,121              | 310                       | 11,121                     | 11,121                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 1,120               | 0                         | 1,120                      | 1,120                      |
| 7980      | OPERATING LEASE PAYMENTS                   | 3,705               | 5,008                     | 3,705                      | 3,705                      |
|           | TOTAL FOR CATEGORY 04                      | 207,977             | 206,855                   | 207,946                    | 207,946                    |
| <b>05</b> | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 7154      | VEHICLE OPERATION - A                      | 7                   | 0                         | 7                          | 7                          |
| 7430      | PROFESSIONAL SERVICES                      | 0                   | 1,569                     | 0                          | 0                          |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 22,908              | 10,233                    | 22,908                     | 22,908                     |
| 8310      | PICK-UPS, VANS - NEW                       | 72,198              | 29,453                    | 72,198                     | 72,198                     |
|           | TOTAL FOR CATEGORY 05                      | 95,113              | 41,255                    | 95,113                     | 95,113                     |
| <b>10</b> | <b>OFFICER TRAINING</b>                    |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                          | 1,798               | 1,330                     | 1,798                      | 1,798                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE             | 0                   | 124                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 0                   | 175                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                    | 0                   | 212                       | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS                     | 680                 | 1,485                     | 680                        | 680                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT        | 25                  | 0                         | 25                         | 25                         |
|           | TOTAL FOR CATEGORY 10                      | 2,503               | 3,326                     | 2,503                      | 2,503                      |
| <b>12</b> | <b>FIRE/LIFE SAFETY LICENSING PROGRAM</b>  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                          | 3,660               | 2,288                     | 3,660                      | 3,660                      |
| 6210      | FS DAILY RENTAL IN-STATE                   | 241                 | 607                       | 241                        | 241                        |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 114                 | 158                       | 114                        | 114                        |
| 6250      | COMM AIR TRANS IN-STATE                    | 2,034               | 1,387                     | 2,034                      | 2,034                      |
| 7031      | FREIGHT CHARGES - A                        | 63                  | 25                        | 63                         | 63                         |
| 7045      | STATE PRINTING CHARGES                     | 2,293               | 0                         | 2,293                      | 2,293                      |
| 7291      | CELL PHONE/PAGER CHARGES                   | 561                 | 455                       | 561                        | 561                        |
|           | TOTAL FOR CATEGORY 12                      | 8,966               | 4,920                     | 8,966                      | 8,966                      |
| <b>13</b> | <b>INSPECTOR / INVESTIGATOR ACTIVITIES</b> |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                          | 3,696               | 4,360                     | 3,696                      | 3,696                      |
| 6210      | FS DAILY RENTAL IN-STATE                   | 136                 | 657                       | 136                        | 136                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE         | 5,957               | 5,491                     | 5,957                      | 5,957                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE             | 291                 | 0                         | 291                        | 291                        |
| 6220      | AUTO MISC - IN-STATE                       | 42                  | 0                         | 42                         | 42                         |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 67                  | 94                        | 67                         | 67                         |
| 6250      | COMM AIR TRANS IN-STATE                    | 5,053               | 1,347                     | 5,053                      | 5,053                      |
| 6270      | DINERS CLUB ATM CHARGES I/S                | 4                   | 3                         | 4                          | 4                          |

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|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020                  | OPERATING SUPPLIES                    | 154                 | 0                         | 154                        | 154                        |
| 7021                  | OPERATING SUPPLIES-A                  | 1,028               | 0                         | 1,028                      | 1,028                      |
| 7027                  | OPERATING SUPPLIES-G                  | 959                 | 2,633                     | 959                        | 959                        |
| 7031                  | FREIGHT CHARGES - A                   | 190                 | 54                        | 190                        | 190                        |
| 7045                  | STATE PRINTING CHARGES                | 158                 | 43                        | 158                        | 158                        |
| 7090                  | EQUIPMENT REPAIR                      | 619                 | 0                         | 619                        | 619                        |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE        | 6,771               | 3,373                     | 6,771                      | 6,771                      |
| 7153                  | GASOLINE                              | 16,563              | 16,275                    | 16,563                     | 16,563                     |
| 7154                  | VEHICLE OPERATION - A                 | 12                  | 0                         | 12                         | 12                         |
| 7156                  | VEHICLE REPAIR & REPLACEMENT PARTS    | 1,730               | 0                         | 1,730                      | 1,730                      |
| 7174                  | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 2,521               | 0                         | 2,521                      | 2,521                      |
| 7176                  | PROTECTIVE GEAR                       | 9,918               | 0                         | 9,918                      | 9,918                      |
| 7291                  | CELL PHONE/PAGER CHARGES              | 4,165               | 4,964                     | 4,165                      | 4,165                      |
| 7300                  | DUES AND REGISTRATIONS                | 0                   | 395                       | 0                          | 0                          |
| 7301                  | MEMBERSHIP DUES                       | 885                 | 475                       | 885                        | 885                        |
| 7320                  | INSTRUCTIONAL SUPPLIES                | 376                 | 0                         | 376                        | 376                        |
| 7370                  | PUBLICATIONS AND PERIODICALS          | 88                  | 83                        | 88                         | 88                         |
| 7430                  | PROFESSIONAL SERVICES                 | 0                   | 875                       | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 739                 | 0                         | 739                        | 739                        |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 3,836                     | 0                          | 0                          |
| 8271                  | SPECIAL EQUIPMENT <\$5,000 - A        | 3,779               | 0                         | 3,779                      | 3,779                      |
| TOTAL FOR CATEGORY 13 |                                       | 65,901              | 44,958                    | 65,901                     | 65,901                     |
| <b>15</b>             | <b>STAFF PHYSICALS</b>                |                     |                           |                            |                            |
| 7285                  | POSTAGE - STATE MAILROOM              | 6                   | 0                         | 6                          | 6                          |
| 7385                  | STAFF PHYSICALS                       | 2,119               | 3,090                     | 2,119                      | 2,119                      |
| TOTAL FOR CATEGORY 15 |                                       | 2,125               | 3,090                     | 2,125                      | 2,125                      |
| <b>16</b>             | <b>BOARD OF FIRE SERVICES</b>         |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE                     | 337                 | 0                         | 337                        | 337                        |
| 6240                  | PERSONAL VEHICLE IN-STATE             | 0                   | 166                       | 0                          | 0                          |
| 7027                  | OPERATING SUPPLIES-G                  | 1,462               | 0                         | 1,462                      | 1,462                      |
| 7031                  | FREIGHT CHARGES - A                   | 0                   | 7                         | 0                          | 0                          |
| 7060                  | CONTRACTS                             | 778                 | 185                       | 778                        | 778                        |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL          | 722                 | 2,941                     | 722                        | 722                        |
| TOTAL FOR CATEGORY 16 |                                       | 3,299               | 3,299                     | 3,299                      | 3,299                      |
| <b>17</b>             | <b>CONTRACT PLAN REVIEWS</b>          |                     |                           |                            |                            |
| 7060                  | CONTRACTS                             | 48,216              | 53,818                    | 48,216                     | 48,216                     |
| TOTAL FOR CATEGORY 17 |                                       | 48,216              | 53,818                    | 48,216                     | 48,216                     |
| <b>22</b>             | <b>USFA/NFA GRANT</b>                 |                     |                           |                            |                            |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                             | 16,167              | 17,811                    | 16,167                     | 16,167                     |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL          | 972                 | 2,189                     | 972                        | 972                        |
|           | TOTAL FOR CATEGORY 22                 | 17,139              | 20,000                    | 17,139                     | 17,139                     |
| <b>24</b> | <b>LP GAS FIRE SIMULATOR TRAINING</b> |                     |                           |                            |                            |
| 7090      | EQUIPMENT REPAIR                      | 1,000               | 0                         | 1,000                      | 1,000                      |
|           | TOTAL FOR CATEGORY 24                 | 1,000               | 0                         | 1,000                      | 1,000                      |
| <b>25</b> | <b>RURAL TRAINING</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 4,510               | 3,203                     | 4,510                      | 4,510                      |
| 6210      | FS DAILY RENTAL IN-STATE              | 0                   | 130                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 402                 | 0                         | 402                        | 402                        |
| 6220      | AUTO MISC - IN-STATE                  | 29                  | 0                         | 29                         | 29                         |
| 6240      | PERSONAL VEHICLE IN-STATE             | 394                 | 420                       | 394                        | 394                        |
| 6250      | COMM AIR TRANS IN-STATE               | 466                 | 248                       | 466                        | 466                        |
| 7020      | OPERATING SUPPLIES                    | 3,595               | 2,098                     | 3,595                      | 3,595                      |
| 7021      | OPERATING SUPPLIES-A                  | 0                   | 41                        | 0                          | 0                          |
| 7027      | OPERATING SUPPLIES-G                  | 2,590               | 101                       | 2,590                      | 2,590                      |
| 7031      | FREIGHT CHARGES - A                   | 3,644               | 4,144                     | 3,644                      | 3,644                      |
| 7044      | PRINTING AND COPYING - C              | 1,345               | 1,309                     | 1,345                      | 1,345                      |
| 7045      | STATE PRINTING CHARGES                | 98                  | 0                         | 98                         | 98                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 211                 | 0                         | 211                        | 211                        |
| 7060      | CONTRACTS                             | 312,129             | 207,379                   | 312,129                    | 312,129                    |
| 7072      | CONTRACTS - L                         | 0                   | 229                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                      | 3,007               | 1,550                     | 3,007                      | 3,007                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS        | 291                 | 0                         | 291                        | 291                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 398                 | 0                         | 398                        | 398                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE        | 1,168               | 279                       | 1,168                      | 1,168                      |
| 7152      | DIESEL FUEL                           | 1,696               | 832                       | 1,696                      | 1,696                      |
| 7153      | GASOLINE                              | 576                 | 870                       | 576                        | 576                        |
| 7154      | VEHICLE OPERATION - A                 | 74                  | 8                         | 74                         | 74                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 1,322               | 1,678                     | 1,322                      | 1,322                      |
| 7157      | VEHICLE SUPPLIES - OTHER              | 0                   | 195                       | 0                          | 0                          |
| 7158      | COMPRESSED NATURAL GAS, PROPANE       | 792                 | 512                       | 792                        | 792                        |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 255                 | 0                         | 255                        | 255                        |
| 7176      | PROTECTIVE GEAR                       | 572                 | 13,573                    | 572                        | 572                        |
| 7250      | B & G EXTRA SERVICES                  | 4,370               | 0                         | 4,370                      | 4,370                      |
| 7270      | LATE FEES AND PENALTIES               | 10                  | 0                         | 10                         | 10                         |
| 7291      | CELL PHONE/PAGER CHARGES              | 1,328               | 1,345                     | 1,328                      | 1,328                      |
| 7300      | DUES AND REGISTRATIONS                | 2,500               | 2,650                     | 2,500                      | 2,500                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 80                  | 0                         | 80                         | 80                         |
| 7320      | INSTRUCTIONAL SUPPLIES                | 22,812              | 17,449                    | 22,812                     | 22,812                     |



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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7430      | PROFESSIONAL SERVICES               | 175                 | 0                         | 175                        | 175                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 2,054               | 0                         | 2,054                      | 2,054                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 12,686              | 10,507                    | 12,686                     | 12,686                     |
| 7980      | OPERATING LEASE PAYMENTS            | 2,761               | 2,761                     | 2,761                      | 2,761                      |
| 7981      | OPERATING LEASE PAYMENTS - A        | 8,705               | 10,308                    | 8,705                      | 8,705                      |
|           | TOTAL FOR CATEGORY 25               | 397,045             | 283,819                   | 397,045                    | 397,045                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 1,911               | 0                         | 1,911                      | 1,911                      |
| 7027      | OPERATING SUPPLIES-G                | 628                 | 0                         | 628                        | 628                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 12,168              | 11,160                    | 12,168                     | 12,168                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 2,411               | 2,822                     | 2,411                      | 2,411                      |
| 7510      | EITS PROGRAMMER/DEVELOPER           | 0                   | 115                       | 0                          | 0                          |
| 7511      | EITS DATABASE ADMINISTRATOR         | 0                   | 1,340                     | 0                          | 0                          |
| 7531      | EITS DISK STORAGE                   | 0                   | 157                       | 0                          | 0                          |
| 7532      | EITS SHARED WEB SERVER HOSTING      | 842                 | 842                       | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                  | 4,225               | 4,543                     | 4,225                      | 4,225                      |
| 7546      | EITS DATABASE HOSTING               | 0                   | 5,346                     | 0                          | 0                          |
| 7548      | EITS VIRTUAL SERVER HOSTING         | 0                   | 4,396                     | 0                          | 0                          |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT      | 4,113               | 4,443                     | 4,443                      | 4,443                      |
| 7556      | EITS SECURITY ASSESSMENT            | 1,984               | 2,702                     | 2,702                      | 2,702                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000          | 23,400              | 0                         | 23,400                     | 23,400                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 1,629               | 0                         | 1,629                      | 1,629                      |
|           | TOTAL FOR CATEGORY 26               | 53,311              | 37,866                    | 54,359                     | 54,359                     |
| <b>27</b> | <b>FIREFIGHTER LICENSE TRAINING</b> |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES               | 11,426              | 12,242                    | 11,426                     | 11,426                     |
|           | TOTAL FOR CATEGORY 27               | 11,426              | 12,242                    | 11,426                     | 11,426                     |
| <b>29</b> | <b>UNIFORMS</b>                     |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D      | 5,227               | 8,255                     | 5,227                      | 5,227                      |
| 7176      | PROTECTIVE GEAR                     | 1,963               | 129                       | 1,963                      | 1,963                      |
|           | TOTAL FOR CATEGORY 29               | 7,190               | 8,384                     | 7,190                      | 7,190                      |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 0                   | 2,249                     | 0                          | 0                          |
| 6110      | FS DAILY RENTAL OUT-OF-STATE        | 0                   | 418                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                   | 715                 | 0                         | 715                        | 715                        |
| 6250      | COMM AIR TRANS IN-STATE             | 320                 | 0                         | 320                        | 320                        |
| 7300      | DUES AND REGISTRATIONS              | 1,512               | 0                         | 1,512                      | 1,512                      |
| 7320      | INSTRUCTIONAL SUPPLIES              | 0                   | 200                       | 0                          | 0                          |
| 7637      | NOTARY FEE APPLY OR RENEW           | 0                   | 230                       | 0                          | 0                          |

| Item No     | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|             | TOTAL FOR CATEGORY 30                                | 2,547               | 3,097                     | 2,547                      | 2,547                      |
| <b>40</b>   | <b>LICENSING PROGRAM UPGRADE</b>                     |                     |                           |                            |                            |
| 7060        | CONTRACTS                                            | 0                   | 27,500                    | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 40                                | 0                   | 27,500                    | 0                          | 0                          |
| <b>81</b>   | <b>DPS GENERAL SERVICES COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7387        | DPS COST ALLOCATION - GS DISPATCH                    | 5,522               | 6,325                     | 5,522                      | 5,522                      |
| 7394        | COST ALLOCATION - A                                  | 15,243              | 21,865                    | 15,243                     | 15,243                     |
|             | TOTAL FOR CATEGORY 81                                | 20,765              | 28,190                    | 20,765                     | 20,765                     |
| <b>82</b>   | <b>INTRA-AGENCY COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7395        | COST ALLOCATION - B                                  | 54,315              | 63,159                    | 54,315                     | 54,315                     |
| 7399        | COST ALLOCATION - F                                  | 2,145               | 2,305                     | 2,145                      | 2,145                      |
| 7506        | EITS PC/LAN SUPPORT                                  | 13,224              | 13,224                    | 13,224                     | 13,224                     |
| 7507        | EITS AGENCY IT SUPPORT                               | 4,286               | 4,286                     | 4,286                      | 4,286                      |
| 7508        | EITS EXPANDED HELP DESK SUPPORT                      | 17,803              | 17,803                    | 17,803                     | 17,803                     |
|             | TOTAL FOR CATEGORY 82                                | 91,773              | 100,777                   | 91,773                     | 91,773                     |
| <b>83</b>   | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388        | NDOT RADIO COST ALLOCATION                           | 12,000              | 13,500                    | 12,000                     | 12,000                     |
|             | TOTAL FOR CATEGORY 83                                | 12,000              | 13,500                    | 12,000                     | 12,000                     |
| <b>87</b>   | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393        | PURCHASING ASSESSMENT                                | 1,461               | 1,957                     | 1,461                      | 1,461                      |
|             | TOTAL FOR CATEGORY 87                                | 1,461               | 1,957                     | 1,461                      | 1,461                      |
| <b>88</b>   | <b>STATEWIDE COST ALLOCATION PLAN</b>                |                     |                           |                            |                            |
| 7384        | STATEWIDE COST ALLOCATION                            | 62,658              | 0                         | 62,658                     | 62,658                     |
| 9159        | STATEWIDE COST ALLOCATION                            | 0                   | 62,142                    | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 88                                | 62,658              | 62,142                    | 62,658                     | 62,658                     |
| <b>89</b>   | <b>AG COST ALLOCATION PLAN</b>                       |                     |                           |                            |                            |
| 7391        | ATTORNEY GENERAL COST ALLOC                          | 18,931              | 4,979                     | 18,931                     | 18,931                     |
|             | TOTAL FOR CATEGORY 89                                | 18,931              | 4,979                     | 18,931                     | 18,931                     |
| <b>93</b>   | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>         |                     |                           |                            |                            |
| 9169        | TRANSFER OF GENERAL FD APPROPS                       | 425,047             | 0                         | 425,047                    | 425,047                    |
|             | TOTAL FOR CATEGORY 93                                | 425,047             | 0                         | 425,047                    | 425,047                    |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 3,429,362           | 2,928,112                 | 3,640,131                  | 3,662,645                  |
| <b>M100</b> | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -42                        | -41                        |
| 3601               | LICENSES AND FEES                         | 0                   | 0                         | -3,979                     | -3,978                     |
| 3610               | CERTIFICATES                              | 0                   | 0                         | -3,656                     | -3,666                     |
| 3711               | PLAN REVIEW FEES                          | 0                   | 0                         | -3,953                     | -3,943                     |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)      | 0                   | 0                         | -1,557                     | -1,558                     |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A         | 0                   | 0                         | -1,557                     | -1,558                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -14,744                    | -14,744                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -389                       | -389                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -389                       | -389                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -3                         | -3                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 496                        | 496                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 496                        | 496                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -516                       | -516                       |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -516                       | -516                       |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -14,332                    | -14,332                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -14,332                    | -14,332                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -14,744                    | -14,744                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -7,765                     | -7,521                     |
| 3601               | LICENSES AND FEES                         | 0                   | 0                         | -6,177                     | -10,267                    |
| 3610               | CERTIFICATES                              | 0                   | 0                         | 1,228                      | -3,949                     |
| 3711               | PLAN REVIEW FEES                          | 0                   | 0                         | -107,914                   | -115,111                   |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)      | 0                   | 0                         | -4,603                     | -9,946                     |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A         | 0                   | 0                         | -4,603                     | -9,946                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -129,834                   | -156,740                   |

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                               | 0                   | 0                         | -1,107                     | -1,107                     |
| 5830               | COMP TIME PAYOFF                           | 0                   | 0                         | -14,653                    | -14,653                    |
| 5880               | SHIFT DIFFERENTIAL PAY                     | 0                   | 0                         | -44                        | -44                        |
| 5910               | STANDBY PAY                                | 0                   | 0                         | -14,282                    | -14,282                    |
| 5960               | TERMINAL SICK LEAVE PAY                    | 0                   | 0                         | -18,675                    | -18,675                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                  | 0                   | 0                         | -17,453                    | -17,453                    |
| 5980               | CALL BACK PAY                              | 0                   | 0                         | -150                       | -150                       |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -66,364                    | -66,364                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                     |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE         | 0                   | 0                         | 5,658                      | 5,658                      |
|                    | TOTAL FOR CATEGORY 03                      | 0                   | 0                         | 5,658                      | 5,658                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE     | 0                   | 0                         | -1,828                     | -1,828                     |
| 7052               | VEHICLE COMP & COLLISION INS               | 0                   | 0                         | 240                        | 240                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE             | 0                   | 0                         | 2,173                      | 2,173                      |
| 705A               | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 5                          | 5                          |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 1,823                      | 1,823                      |
| 7060               | CONTRACTS                                  | 0                   | 0                         | -440                       | -440                       |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | 8,849                      | 8,849                      |
| 7110               | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | 321                        | 514                        |
| 7255               | B & G LEASE ASSESSMENT                     | 0                   | 0                         | 15                         | 15                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 275                        | 275                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -1,120                     | -1,120                     |
| 7980               | OPERATING LEASE PAYMENTS                   | 0                   | 0                         | 2,434                      | 2,434                      |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 12,747                     | 12,940                     |
| <b>05</b>          | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 7154               | VEHICLE OPERATION - A                      | 0                   | 0                         | -7                         | -7                         |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A             | 0                   | 0                         | -22,908                    | -22,908                    |
| 8310               | PICK-UPS, VANS - NEW                       | 0                   | 0                         | -72,198                    | -72,198                    |
|                    | TOTAL FOR CATEGORY 05                      | 0                   | 0                         | -95,113                    | -95,113                    |
| <b>13</b>          | <b>INSPECTOR / INVESTIGATOR ACTIVITIES</b> |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE         | 0                   | 0                         | -5,957                     | -5,957                     |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D             | 0                   | 0                         | -2,521                     | -2,521                     |
| 7430               | PROFESSIONAL SERVICES                      | 0                   | 0                         | 875                        | 875                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -739                       | -739                       |

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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A                       | 0                   | 0                         | -3,779                     | -3,779                     |
|           | TOTAL FOR CATEGORY 13                                | 0                   | 0                         | -12,121                    | -12,121                    |
| <b>15</b> | <b>STAFF PHYSICALS</b>                               |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                                      | 0                   | 0                         | 2,406                      | 2,406                      |
|           | TOTAL FOR CATEGORY 15                                | 0                   | 0                         | 2,406                      | 2,406                      |
| <b>25</b> | <b>RURAL TRAINING</b>                                |                     |                           |                            |                            |
| 7059      | AG VEHICLE LIABILITY INSURANCE                       | 0                   | 0                         | -211                       | -211                       |
| 7060      | CONTRACTS                                            | 0                   | 0                         | -370                       | -11,470                    |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D                       | 0                   | 0                         | -255                       | -255                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000                        | 0                   | 0                         | -2,054                     | -2,054                     |
| 7981      | OPERATING LEASE PAYMENTS - A                         | 0                   | 0                         | -8,705                     | -8,705                     |
|           | TOTAL FOR CATEGORY 25                                | 0                   | 0                         | -11,595                    | -22,695                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                       | 0                   | 0                         | -604                       | 0                          |
| 7533      | EITS EMAIL SERVICE                                   | 0                   | 0                         | 146                        | 146                        |
| 8270      | SPECIAL EQUIPMENT >\$5,000                           | 0                   | 0                         | -23,400                    | -23,400                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                       | 0                   | 0                         | -1,629                     | -1,629                     |
|           | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | -25,487                    | -24,883                    |
| <b>29</b> | <b>UNIFORMS</b>                                      |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D                       | 0                   | 0                         | 4,118                      | 4,118                      |
|           | TOTAL FOR CATEGORY 29                                | 0                   | 0                         | 4,118                      | 4,118                      |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7387      | DPS COST ALLOCATION - GS DISPATCH                    | 0                   | 0                         | -197                       | -153                       |
| 7394      | COST ALLOCATION - A                                  | 0                   | 0                         | 3,098                      | 3,308                      |
|           | TOTAL FOR CATEGORY 81                                | 0                   | 0                         | 2,901                      | 3,155                      |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                                  | 0                   | 0                         | 17,695                     | 18,896                     |
| 7397      | COST ALLOCATION - D                                  | 0                   | 0                         | 2,784                      | 2,836                      |
| 7399      | COST ALLOCATION - F                                  | 0                   | 0                         | -262                       | -211                       |
| 7506      | EITS PC/LAN SUPPORT                                  | 0                   | 0                         | -34                        | -34                        |
| 7507      | EITS AGENCY IT SUPPORT                               | 0                   | 0                         | -11                        | -11                        |
| 7508      | EITS EXPANDED HELP DESK SUPPORT                      | 0                   | 0                         | -46                        | -46                        |
|           | TOTAL FOR CATEGORY 82                                | 0                   | 0                         | 20,126                     | 21,430                     |
| <b>83</b> | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388      | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | 690                        | 690                        |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 83                            | 0                   | 0                         | 690                        | 690                        |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>     |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS                   | 0                   | 0                         | 32,200                     | 14,039                     |
|                    | TOTAL FOR CATEGORY 93                            | 0                   | 0                         | 32,200                     | 14,039                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -129,834                   | -156,740                   |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -2                         | -2                         |
| 3601               | LICENSES AND FEES                                | 0                   | 0                         | -5                         | -5                         |
| 3610               | CERTIFICATES                                     | 0                   | 0                         | -4                         | -4                         |
| 3711               | PLAN REVIEW FEES                                 | 0                   | 0                         | -5                         | -4                         |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)             | 0                   | 0                         | -2                         | -2                         |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A                | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | -20                        | -19                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>81</b>          | <b>DPS GENERAL SERVICES COST ALLOCATION</b>      |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH                | 0                   | 0                         | -20                        | -20                        |
| 7394               | COST ALLOCATION - A                              | 0                   | 0                         | 0                          | 1                          |
|                    | TOTAL FOR CATEGORY 81                            | 0                   | 0                         | -20                        | -19                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | -20                        | -19                        |
| <b>E231</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)             | 0                   | 0                         | 1,093                      | 1,093                      |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A                | 0                   | 0                         | 1,093                      | 1,093                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E231            | 0                   | 0                         | 2,186                      | 2,186                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>25</b>          | <b>RURAL TRAINING</b>                            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 1,054                      | 1,054                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE               | 0                   | 0                         | 258                        | 258                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 60                         | 60                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 514                        | 514                        |
| 7300               | DUES AND REGISTRATIONS                           | 0                   | 0                         | 300                        | 300                        |
|                    | TOTAL FOR CATEGORY 25                            | 0                   | 0                         | 2,186                      | 2,186                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E231        | 0                   | 0                         | 2,186                      | 2,186                      |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E232</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)             | 0                   | 0                         | 4,067                      | 4,067                      |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A                | 0                   | 0                         | 4,067                      | 4,067                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E232            | 0                   | 0                         | 8,134                      | 8,134                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>25</b>          | <b>RURAL TRAINING</b>                            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 2,190                      | 2,190                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE               | 0                   | 0                         | 736                        | 736                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 120                        | 120                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 2,338                      | 2,338                      |
| 7300               | DUES AND REGISTRATIONS                           | 0                   | 0                         | 2,750                      | 2,750                      |
|                    | TOTAL FOR CATEGORY 25                            | 0                   | 0                         | 8,134                      | 8,134                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E232        | 0                   | 0                         | 8,134                      | 8,134                      |
| <b>E233</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)             | 0                   | 0                         | 2,832                      | 2,832                      |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A                | 0                   | 0                         | 2,832                      | 2,832                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E233            | 0                   | 0                         | 5,664                      | 5,664                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>25</b>          | <b>RURAL TRAINING</b>                            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 2,422                      | 2,422                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE               | 0                   | 0                         | 674                        | 674                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 140                        | 140                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 1,028                      | 1,028                      |
| 7300               | DUES AND REGISTRATIONS                           | 0                   | 0                         | 1,400                      | 1,400                      |
|                    | TOTAL FOR CATEGORY 25                            | 0                   | 0                         | 5,664                      | 5,664                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E233        | 0                   | 0                         | 5,664                      | 5,664                      |
| <b>E234</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)             | 0                   | 0                         | 2,944                      | 2,944                      |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A                | 0                   | 0                         | 2,944                      | 2,944                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E234            | 0                   | 0                         | 5,888                      | 5,888                      |

EXPENDITURE

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>25</b>          | <b>RURAL TRAINING</b>                            |                     |                           |                            |                            |
| 7176               | PROTECTIVE GEAR                                  | 0                   | 0                         | 5,888                      | 5,888                      |
|                    | TOTAL FOR CATEGORY 25                            | 0                   | 0                         | 5,888                      | 5,888                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E234        | 0                   | 0                         | 5,888                      | 5,888                      |
| <b>E235</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A                | 0                   | 0                         | 130,677                    | 100,514                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E235            | 0                   | 0                         | 130,677                    | 100,514                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 50,850                     | 70,247                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,205                      | 889                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 7,373                      | 10,186                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,292                      | 1,784                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 71                         | 98                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 737                        | 1,019                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 68,545                     | 93,463                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 94                         | 125                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 193                        | 224                        |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 7430               | PROFESSIONAL SERVICES                            | 0                   | 0                         | 575                        | 0                          |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                   | 0                   | 0                         | 6,860                      | 0                          |
| 8310               | PICK-UPS, VANS - NEW                             | 0                   | 0                         | 38,646                     | 0                          |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 46,081                     | 0                          |
| <b>25</b>          | <b>RURAL TRAINING</b>                            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 1,092                      | 1,092                      |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 60                         | 60                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 477                        | 477                        |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 1,063                      | 1,063                      |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 30                         | 30                         |



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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 400                        | 400                        |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 1,198                      | 1,198                      |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | 43                         | 43                         |
| 7152               | DIESEL FUEL                                      | 0                   | 0                         | 588                        | 588                        |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                   | 0                   | 0                         | 228                        | 228                        |
| 7176               | PROTECTIVE GEAR                                  | 0                   | 0                         | 2,944                      | 0                          |
| 7291               | CELL PHONE/PAGER CHARGES                         | 0                   | 0                         | 324                        | 432                        |
| 7300               | DUES AND REGISTRATIONS                           | 0                   | 0                         | 700                        | 700                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 320                        | 0                          |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 25                            | 0                   | 0                         | 11,850                     | 6,311                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 643                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 2,893                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 4,008                      | 516                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E235        | 0                   | 0                         | 130,677                    | 100,514                    |
| <b>E236</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 191                        | 261                        |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)             | 0                   | 0                         | 1,820                      | 2,486                      |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A                | 0                   | 0                         | 1,820                      | 2,486                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E236            | 0                   | 0                         | 3,831                      | 5,233                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 2,847                      | 3,958                      |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 68                         | 3                          |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 797                        | 1,109                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 73                         | 100                        |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 4                          | 6                          |
| 5840               | MEDICARE                                         | 0                   | 0                         | 42                         | 57                         |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 3,831                      | 5,233                      |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E236  | 0                   | 0                         | 3,831                      | 5,233                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 1,592                      | 1,417                      |
| 3601               | LICENSES AND FEES                          | 0                   | 0                         | 3,572                      | 3,175                      |
| 3610               | CERTIFICATES                               | 0                   | 0                         | 3,326                      | 3,469                      |
| 3711               | PLAN REVIEW FEES                           | 0                   | 0                         | 3,441                      | 2,545                      |
| 4729               | TRANS FROM EMER RESPONSE COMM (SERC)       | 0                   | 0                         | 1,482                      | 1,317                      |
| 4775               | TRANSFER FROM ENVIRON PROTECT - A          | 0                   | 0                         | 1,482                      | 1,317                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 14,895                     | 13,240                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 2,970                      | 2,640                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 11,925                     | 10,600                     |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 14,895                     | 13,240                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 14,895                     | 13,240                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3816     | 3,429,362           | 2,928,112                 | 3,666,808                  | 3,632,001                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3816 | 3,429,362           | 2,928,112                 | 3,666,808                  | 3,632,001                  |

## Section A1: Line Item Detail by GL

Budget Account: 3818 B&amp;I - CAPTIVE INSURERS

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR     | 500,000             | 365,183                   | 293,812                    | 576,008                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR            | -365,182            | 0                         | 0                          | 0                          |
| 3601                                  | LICENSES AND FEES                      | 67,800              | 78,000                    | 67,800                     | 67,800                     |
| 3717                                  | APPLICATION FEES                       | 8,000               | 31,950                    | 8,000                      | 8,000                      |
| 3730                                  | EXAMINATION FEES                       | 302,431             | 375,000                   | 568,800                    | 327,200                    |
| 3755                                  | ADMINISTRATION FEE-E                   | 122,952             | 187,500                   | 284,400                    | 163,600                    |
| 4325                                  | INSURANCE PREMIUMS                     | 457,069             | 307,956                   | 457,069                    | 457,069                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 1,093,070           | 1,345,589                 | 1,679,881                  | 1,599,677                  |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 145,378             | 155,007                   | 153,826                    | 153,826                    |
| 5200                                  | WORKERS COMPENSATION                   | 1,758               | 1,730                     | 1,661                      | 1,706                      |
| 5300                                  | RETIREMENT                             | 33,050              | 22,476                    | 34,684                     | 34,684                     |
| 5400                                  | PERSONNEL ASSESSMENT                   | 484                 | 531                       | 531                        | 531                        |
| 5500                                  | GROUP INSURANCE                        | 17,832              | 17,782                    | 17,782                     | 17,782                     |
| 5700                                  | PAYROLL ASSESSMENT                     | 159                 | 166                       | 166                        | 166                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 3,416               | 3,937                     | 3,907                      | 3,907                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 165                 | 225                       | 215                        | 215                        |
| 5840                                  | MEDICARE                               | 2,055               | 2,246                     | 2,231                      | 2,231                      |
| TOTAL FOR CATEGORY 01                 |                                        | 204,297             | 204,100                   | 215,003                    | 215,048                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE                  | 1,220               | 1,397                     | 1,220                      | 1,220                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE              | 203                 | 273                       | 203                        | 203                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE          | 212                 | 139                       | 212                        | 212                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE            | 1,345               | 1,363                     | 1,345                      | 1,345                      |
| TOTAL FOR CATEGORY 02                 |                                        | 2,980               | 3,172                     | 2,980                      | 2,980                      |
| <b>04</b>                             | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                     | 0                   | 22                        | 0                          | 0                          |
| 7030                                  | FREIGHT CHARGES                        | 0                   | 77                        | 0                          | 0                          |
| 7045                                  | STATE PRINTING CHARGES                 | 0                   | 59                        | 0                          | 0                          |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 3                   | 3                         | 3                          | 3                          |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 5                   | 0                         | 5                          | 5                          |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 197                 | 194                       | 194                        | 194                        |
| 705A                                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 5                         | 0                          | 0                          |
| 7110                                  | NON-STATE OWNED OFFICE RENT            | 8,272               | 8,274                     | 8,272                      | 8,272                      |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7255      | B & G LEASE ASSESSMENT                          | 96                  | 112                       | 96                         | 96                         |
| 7285      | POSTAGE - STATE MAILROOM                        | 382                 | 548                       | 382                        | 382                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 275                 | 249                       | 275                        | 275                        |
| 7296      | EITS LONG DISTANCE CHARGES                      | 77                  | 69                        | 77                         | 77                         |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 325                 | 0                         | 325                        | 325                        |
|           | TOTAL FOR CATEGORY 04                           | 9,632               | 9,612                     | 9,629                      | 9,629                      |
| <b>10</b> | <b>EXAMINATION EXPENSES</b>                     |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 432,508             | 375,000                   | 432,508                    | 432,508                    |
|           | TOTAL FOR CATEGORY 10                           | 432,508             | 375,000                   | 432,508                    | 432,508                    |
| <b>25</b> | <b>TRANSFER TO INSURANCE REGULATION</b>         |                     |                           |                            |                            |
| 7399      | COST ALLOCATION - F                             | 399,987             | 413,560                   | 399,987                    | 399,987                    |
|           | TOTAL FOR CATEGORY 25                           | 399,987             | 413,560                   | 399,987                    | 399,987                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                              | 525                 | 350                       | 525                        | 525                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 391                 | 423                       | 423                        | 423                        |
| 7556      | EITS SECURITY ASSESSMENT                        | 189                 | 257                       | 257                        | 257                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 549                       | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 1,198               | 1,379                     | 1,198                      | 1,198                      |
|           | TOTAL FOR CATEGORY 26                           | 2,303               | 2,958                     | 2,403                      | 2,403                      |
| <b>80</b> | <b>TRANSFER TO DEPT B&amp;I</b>                 |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                             | 31,499              | 33,051                    | 31,499                     | 31,499                     |
|           | TOTAL FOR CATEGORY 80                           | 31,499              | 33,051                    | 31,499                     | 31,499                     |
| <b>82</b> | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 855                 | 855                       | 855                        | 855                        |
|           | TOTAL FOR CATEGORY 82                           | 855                 | 855                       | 855                        | 855                        |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 293,812                   | 576,008                    | 495,759                    |
|           | TOTAL FOR CATEGORY 86                           | 0                   | 293,812                   | 576,008                    | 495,759                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 4,477               | 4,937                     | 4,477                      | 4,477                      |
|           | TOTAL FOR CATEGORY 87                           | 4,477               | 4,937                     | 4,477                      | 4,477                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                       | 4,532               | 0                         | 4,532                      | 4,532                      |
| 9159      | STATEWIDE COST ALLOCATION                       | 0                   | 4,532                     | 0                          | 0                          |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 88                     | 4,532               | 4,532                     | 4,532                      | 4,532                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,093,070           | 1,345,589                 | 1,679,881                  | 1,599,677                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -434                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -434                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -26                        | -26                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -434                       | -868                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -434                       | -868                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 460                        | 460                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 460                        | 460                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -434                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -204,936                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -204,936                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -5                         | -5                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 7                          | 7                          |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 2,561                      | 2,716                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 45                         | 45                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 2,608                      | 2,763                      |
| <b>10</b>          | <b>EXAMINATION EXPENSES</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 136,292                    | -105,308                   |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 136,292                    | -105,308                   |
| <b>25</b>          | <b>TRANSFER TO INSURANCE REGULATION</b>   |                     |                           |                            |                            |

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

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7399               | COST ALLOCATION - F                             | 0                   | 0                         | 72,582                     | 76,806                     |
|                    | TOTAL FOR CATEGORY 25                           | 0                   | 0                         | 72,582                     | 76,806                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -1,198                     | -1,198                     |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -1,198                     | -1,198                     |
| <b>80</b>          | <b>TRANSFER TO DEPT B&amp;I</b>                 |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | -4,493                     | -3,958                     |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | -4,493                     | -3,958                     |
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -855                       | -855                       |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -855                       | -855                       |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | -204,936                   | -173,186                   |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | -204,936                   | -173,186                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 0                          | -204,936                   |
| <b>M800</b>        | <b>COST ALLOCATION</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 156                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800           | 0                   | 0                         | 0                          | 156                        |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO DEPT B&amp;I</b>                 |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | -156                       | -156                       |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | -156                       | -156                       |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 156                        | 312                        |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | 156                        | 312                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800       | 0                   | 0                         | 0                          | 156                        |
| <b>M801</b>        | <b>COST ALLOCATION</b>                          |                     |                           |                            |                            |
|                    | [See Attachment]                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 495                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M801           | 0                   | 0                         | 0                          | 495                        |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>25</b>          | <b>TRANSFER TO INSURANCE REGULATION</b>          |                     |                           |                            |                            |
| 7399               | COST ALLOCATION - F                              | 0                   | 0                         | -495                       | 226                        |
|                    | TOTAL FOR CATEGORY 25                            | 0                   | 0                         | -495                       | 226                        |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 495                        | 269                        |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 495                        | 269                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M801        | 0                   | 0                         | 0                          | 495                        |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -398                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E711            | 0                   | 0                         | 0                          | -398                       |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 398                        | 368                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 398                        | 368                        |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -398                       | -766                       |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -398                       | -766                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711        | 0                   | 0                         | 0                          | -398                       |
| <b>E800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 1,169                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E800            | 0                   | 0                         | 0                          | 1,169                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO DEPT B&amp;I</b>                  |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -1,169                     | -1,155                     |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -1,169                     | -1,155                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 1,169                      | 2,324                      |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 1,169                      | 2,324                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800        | 0                   | 0                         | 0                          | 1,169                      |

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

| Item No | Description                                | Actual    | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|-----------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018 | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3818     | 1,093,070 | 1,345,589    | 1,679,881           | 1,395,729           |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3818 | 1,093,070 | 1,345,589    | 1,679,881           | 1,395,729           |



## Section A1: Line Item Detail by GL

Budget Account: 3819 DPS - CIG FIRE SAFE STD &amp; FIREFIGHTER SUPPORT

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 115,265             | 70,095                    | 129,553                    | 106,744                    |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -70,093             | 0                         | 0                          | 0                          |
| 3601               | LICENSES AND FEES                     | 11,000              | 89,000                    | 34,000                     | 11,000                     |
| 4326               | TREASURER'S INTEREST DISTRIB          | 1,696               | 426                       | 1,059                      | 1,059                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 57,868              | 159,521                   | 164,612                    | 118,803                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 1,637               | 5,545                     | 1,637                      | 1,637                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 64                  | 0                         | 64                         | 64                         |
| 6240               | PERSONAL VEHICLE IN-STATE             | 57                  | 0                         | 57                         | 57                         |
| 6250               | COMM AIR TRANS IN-STATE               | 298                 | 0                         | 298                        | 298                        |
|                    | TOTAL FOR CATEGORY 03                 | 2,056               | 5,545                     | 2,056                      | 2,056                      |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7000               | OPERATING                             | 0                   | 555                       | 0                          | 0                          |
| 7020               | OPERATING SUPPLIES                    | 97                  | 89                        | 97                         | 97                         |
| 7027               | OPERATING SUPPLIES-G                  | 900                 | 1,214                     | 900                        | 900                        |
| 7031               | FREIGHT CHARGES - A                   | 80                  | 274                       | 80                         | 80                         |
| 7052               | VEHICLE COMP & COLLISION INS          | 0                   | 50                        | 0                          | 0                          |
| 7059               | AG VEHICLE LIABILITY INSURANCE        | 0                   | 222                       | 0                          | 0                          |
| 7060               | CONTRACTS                             | 9,100               | 0                         | 9,100                      | 9,100                      |
| 7090               | EQUIPMENT REPAIR                      | 0                   | 1,921                     | 0                          | 0                          |
| 7113               | NON-STATE OWNED MEETING ROOM RENT     | 0                   | 2,439                     | 0                          | 0                          |
| 7120               | ADVERTISING & PUBLIC RELATIONS        | 40,517              | 15,005                    | 40,517                     | 40,517                     |
| 7156               | VEHICLE REPAIR & REPLACEMENT PARTS    | 1,726               | 573                       | 1,726                      | 1,726                      |
| 7158               | COMPRESSED NATURAL GAS, PROPANE       | 30                  | 17                        | 30                         | 30                         |
| 7300               | DUES AND REGISTRATIONS                | 250                 | 25                        | 250                        | 250                        |
| 7301               | MEMBERSHIP DUES                       | 25                  | 0                         | 25                         | 25                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000         | 639                 | 0                         | 639                        | 639                        |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A        | 555                 | 0                         | 555                        | 555                        |
|                    | TOTAL FOR CATEGORY 04                 | 53,919              | 22,384                    | 53,919                     | 53,919                     |
| <b>86</b>          | <b>RESERVE</b>                        |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY    | 0                   | 129,553                   | 106,744                    | 60,935                     |
|                    | TOTAL FOR CATEGORY 86                 | 0                   | 129,553                   | 106,744                    | 60,935                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>          |                     |                           |                            |                            |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7393               | PURCHASING ASSESSMENT                     | 67                  | 213                       | 67                         | 67                         |
|                    | TOTAL FOR CATEGORY 87                     | 67                  | 213                       | 67                         | 67                         |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 1,826               | 0                         | 1,826                      | 1,826                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 1,826                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 1,826               | 1,826                     | 1,826                      | 1,826                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 57,868              | 159,521                   | 164,612                    | 118,803                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -146                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -146                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -146                       | -292                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -146                       | -292                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 146                        | 146                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 146                        | 146                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -146                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 923                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 923                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 50                         | 50                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 221                        | 221                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -639                       | -639                       |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -555                       | -555                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -923                       | -923                       |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 923                        | 1,846                      |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 923                        | 1,846                      |

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

| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | 923                        |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3819     | 57,868              | 159,521                   | 164,612                    | 119,580                    |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3819 | 57,868              | 159,521                   | 164,612                    | 119,580                    |

## Section A1: Line Item Detail by GL

Budget Account: 3820 B&amp;I - COMMON INTEREST COMMUNITIES

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 1,743,982           | 1,977,158                 | 2,117,258                  | 2,164,763                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -1,977,157          | 0                         | 0                          | 0                          |
| 3601                                  | ASSOCIATION UNIT FEES              | 2,265,621           | 2,239,750                 | 2,275,586                  | 2,311,995                  |
| 3713                                  | CAM FEES                           | 98,310              | 76,860                    | 98,310                     | 80,490                     |
| 3722                                  | EDUCATION ACCREDITATION FEE        | 7,300               | 0                         | 7,300                      | 7,300                      |
| 3753                                  | ADMINISTRATION FEE-C               | 0                   | 0                         | 635                        | 635                        |
| 3776                                  | LATE FEES                          | 27,131              | 11,710                    | 23,773                     | 23,773                     |
| 3777                                  | MEDIATION / ARBITRATION FILING FEE | 29,900              | 84,050                    | 47,350                     | 47,350                     |
| 3831                                  | ADMINISTRATION CHARGE              | 705                 | 1,000                     | 0                          | 0                          |
| 4029                                  | HANDBOOK SALES                     | 570                 | 200                       | 656                        | 656                        |
| 4326                                  | TREASURER'S INTEREST DISTRIB       | 26,011              | 8,903                     | 26,011                     | 26,011                     |
| 4331                                  | INTEREST INCOME                    | 3,143               | 1,300                     | 3,143                      | 3,143                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 2,225,516           | 4,400,931                 | 4,600,022                  | 4,666,116                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 940,589             | 1,014,222                 | 1,079,614                  | 1,109,264                  |
| 5200                                  | WORKERS COMPENSATION               | 17,625              | 17,879                    | 17,434                     | 18,180                     |
| 5300                                  | RETIREMENT                         | 161,446             | 173,700                   | 186,074                    | 191,301                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 5,087               | 5,579                     | 5,579                      | 5,579                      |
| 5500                                  | GROUP INSURANCE                    | 150,086             | 186,711                   | 186,711                    | 186,711                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,673               | 1,744                     | 1,744                      | 1,744                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 22,104              | 25,762                    | 27,424                     | 28,176                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,064               | 1,472                     | 1,508                      | 1,550                      |
| 5840                                  | MEDICARE                           | 13,343              | 14,706                    | 15,655                     | 16,088                     |
| 5860                                  | BOARD AND COMMISSION PAY           | 3,760               | 5,120                     | 3,760                      | 3,760                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 4,749               | 0                         | 4,749                      | 4,749                      |
| TOTAL FOR CATEGORY 01                 |                                    | 1,321,526           | 1,446,895                 | 1,530,252                  | 1,567,102                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 0                   | 317                       | 0                          | 0                          |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 0                   | 41                        | 0                          | 0                          |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 0                   | 218                       | 0                          | 0                          |
| 7300                                  | DUES AND REGISTRATIONS             | 0                   | 200                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                    | 0                   | 776                       | 0                          | 0                          |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 5,795               | 4,935                     | 5,795                      | 5,795                      |

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

| Item No   | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6210      | FS DAILY RENTAL IN-STATE                 | 568                 | 828                       | 568                        | 568                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE       | 3,489               | 2,701                     | 3,489                      | 3,489                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE           | 383                 | 74                        | 383                        | 383                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE           | 8                   | 30                        | 8                          | 8                          |
| 6240      | PERSONAL VEHICLE IN-STATE                | 1,399               | 1,927                     | 1,399                      | 1,399                      |
| 6250      | COMM AIR TRANS IN-STATE                  | 7,140               | 5,351                     | 7,140                      | 7,140                      |
|           | TOTAL FOR CATEGORY 03                    | 18,782              | 15,846                    | 18,782                     | 18,782                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>                |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                       | 3,948               | 5,606                     | 3,948                      | 3,948                      |
| 7022      | OPERATING SUPPLIES-B                     | 697                 | 0                         | 697                        | 697                        |
| 7030      | FREIGHT CHARGES                          | 0                   | 119                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES              | 352                 | 352                       | 352                        | 352                        |
| 7044      | PRINTING AND COPYING - C                 | 4,406               | 6,737                     | 4,406                      | 4,406                      |
| 7045      | STATE PRINTING CHARGES                   | 383                 | 846                       | 383                        | 383                        |
| 7046      | QUICK PRINT JOBS - CARSON CITY           | 0                   | 1,824                     | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                  | 31                  | 31                        | 32                         | 32                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE   | 75                  | 0                         | 75                         | 75                         |
| 7054      | AG TORT CLAIM ASSESSMENT                 | 2,070               | 2,038                     | 2,038                      | 2,038                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE        | 0                   | 75                        | 0                          | 0                          |
| 7060      | CONTRACTS                                | 24                  | 277                       | 24                         | 24                         |
| 7065      | CONTRACTS - E                            | 6,492               | 6,925                     | 6,492                      | 6,492                      |
| 7080      | LEGAL AND COURT                          | 0                   | 150                       | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT              | 146,020             | 146,178                   | 146,020                    | 146,020                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS           | 1,137               | 1,137                     | 1,137                      | 1,137                      |
| 7153      | GASOLINE                                 | 10                  | 0                         | 10                         | 10                         |
| 7250      | B & G EXTRA SERVICES                     | 0                   | 188                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                   | 1,361               | 1,594                     | 1,361                      | 1,361                      |
| 7285      | POSTAGE - STATE MAILROOM                 | 16,003              | 15,830                    | 16,003                     | 16,003                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL            | 3,647               | 3,616                     | 3,647                      | 3,647                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE           | 204                 | 169                       | 204                        | 204                        |
| 7296      | EITS LONG DISTANCE CHARGES               | 584                 | 277                       | 584                        | 584                        |
| 7297      | EITS 800 TOLL FREE CHARGES               | 303                 | 191                       | 303                        | 303                        |
| 7301      | MEMBERSHIP DUES                          | 150                 | 0                         | 150                        | 150                        |
| 7430      | PROFESSIONAL SERVICES                    | 112                 | 0                         | 112                        | 112                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000            | 752                 | 0                         | 752                        | 752                        |
| 7980      | OPERATING LEASE PAYMENTS                 | 7,701               | 7,701                     | 7,701                      | 7,701                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A             | 4,387               | 0                         | 4,387                      | 4,387                      |
|           | TOTAL FOR CATEGORY 04                    | 200,849             | 201,861                   | 200,818                    | 200,818                    |
| <b>11</b> | <b>REAL ESTATE ADMIN COST ALLOCATION</b> |                     |                           |                            |                            |
| 7396      | COST ALLOCATION - C                      | 188,499             | 193,748                   | 188,499                    | 188,499                    |

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

| Item No   | Description                                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 11                                      | 188,499             | 193,748                   | 188,499                    | 188,499                    |
| <b>15</b> | <b>MEDIATION EXPENSES</b>                                  |                     |                           |                            |                            |
| 7060      | CONTRACTS                                                  | 57,168              | 24,032                    | 57,168                     | 57,168                     |
|           | TOTAL FOR CATEGORY 15                                      | 57,168              | 24,032                    | 57,168                     | 57,168                     |
| <b>18</b> | <b>COMMISSION EXPENSES</b>                                 |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                                         | 0                   | 8                         | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                                            | 380                 | 290                       | 380                        | 380                        |
| 7045      | STATE PRINTING CHARGES                                     | 48                  | 0                         | 48                         | 48                         |
| 7080      | LEGAL AND COURT                                            | 3,250               | 4,075                     | 3,250                      | 3,250                      |
| 7085      | LEGAL AND COURT-E                                          | 1,586               | 85                        | 1,586                      | 1,586                      |
| 7087      | LEGAL AND COURT-G                                          | 25                  | 50                        | 25                         | 25                         |
| 7430      | PROFESSIONAL SERVICES                                      | 395                 | 0                         | 395                        | 395                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                               | 4                   | 49                        | 4                          | 4                          |
|           | TOTAL FOR CATEGORY 18                                      | 5,688               | 4,557                     | 5,688                      | 5,688                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>                                |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                                         | 4,444               | 4,193                     | 4,444                      | 4,444                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                             | 4,113               | 4,443                     | 4,443                      | 4,443                      |
| 7556      | EITS SECURITY ASSESSMENT                                   | 1,984               | 2,702                     | 2,702                      | 2,702                      |
| 7557      | EITS NAS CARD READER                                       | 208                 | 0                         | 208                        | 208                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                             | 1,683               | 4,216                     | 1,683                      | 1,683                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                             | 12,716              | 10,840                    | 12,716                     | 12,716                     |
|           | TOTAL FOR CATEGORY 26                                      | 25,148              | 26,394                    | 26,196                     | 26,196                     |
| <b>30</b> | <b>TRAINING</b>                                            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                                      | 543                 | 916                       | 543                        | 543                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                                  | 0                   | 25                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                              | 47                  | 0                         | 47                         | 47                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                                | 254                 | 414                       | 254                        | 254                        |
| 7300      | DUES AND REGISTRATIONS                                     | 299                 | 430                       | 299                        | 299                        |
|           | TOTAL FOR CATEGORY 30                                      | 1,143               | 1,785                     | 1,143                      | 1,143                      |
| <b>80</b> | <b>B&amp;I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC</b> |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                                        | 127,140             | 133,396                   | 127,140                    | 127,140                    |
|           | TOTAL FOR CATEGORY 80                                      | 127,140             | 133,396                   | 127,140                    | 127,140                    |
| <b>82</b> | <b>B&amp;I ADMINISTRATION - DHRM COST ALLOC</b>            |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC            | 8,974               | 8,974                     | 8,974                      | 8,974                      |
|           | TOTAL FOR CATEGORY 82                                      | 8,974               | 8,974                     | 8,974                      | 8,974                      |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 2,117,258                 | 2,164,763                  | 2,194,007                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 2,117,258                 | 2,164,763                  | 2,194,007                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 305                 | 425                       | 305                        | 305                        |
|                    | TOTAL FOR CATEGORY 87                     | 305                 | 425                       | 305                        | 305                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 15,574              | 0                         | 15,574                     | 15,574                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 15,574                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 15,574              | 15,574                    | 15,574                     | 15,574                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 254,720             | 209,410                   | 254,720                    | 254,720                    |
|                    | TOTAL FOR CATEGORY 89                     | 254,720             | 209,410                   | 254,720                    | 254,720                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,225,516           | 4,400,931                 | 4,600,022                  | 4,666,116                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 45,517                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 45,517                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -324                       | -324                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -324                       | -324                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -3                         | -3                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 45,517                     | 91,034                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 45,517                     | 91,034                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 120                        | 120                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 120                        | 120                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |

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| Item No            | Description                                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7391               | ATTORNEY GENERAL COST ALLOC                    | 0                   | 0                         | -45,310                    | -45,310                    |
|                    | TOTAL FOR CATEGORY 89                          | 0                   | 0                         | -45,310                    | -45,310                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100      | 0                   | 0                         | 0                          | 45,517                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                 |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR             | 0                   | 0                         | 0                          | 21,691                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150          | 0                   | 0                         | 0                          | 21,691                     |
| <b>EXPENDITURE</b> |                                                |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                      |                     |                           |                            |                            |
| 5860               | BOARD AND COMMISSION PAY                       | 0                   | 0                         | 3,556                      | 3,556                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY                      | 0                   | 0                         | -4,749                     | -4,749                     |
|                    | TOTAL FOR CATEGORY 01                          | 0                   | 0                         | -1,193                     | -1,193                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                         |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                              | 0                   | 0                         | 3,707                      | 3,707                      |
| 6210               | FS DAILY RENTAL IN-STATE                       | 0                   | 0                         | 1,441                      | 1,441                      |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE             | 0                   | 0                         | -519                       | -519                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                 | 0                   | 0                         | -383                       | -383                       |
| 6230               | PUBLIC TRANSPORTATION IN-STATE                 | 0                   | 0                         | -8                         | -8                         |
| 6240               | PERSONAL VEHICLE IN-STATE                      | 0                   | 0                         | 670                        | 670                        |
| 6250               | COMM AIR TRANS IN-STATE                        | 0                   | 0                         | 1,351                      | 1,351                      |
|                    | TOTAL FOR CATEGORY 03                          | 0                   | 0                         | 6,259                      | 6,259                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                      |                     |                           |                            |                            |
| 7044               | PRINTING AND COPYING - C                       | 0                   | 0                         | -4,406                     | -4,406                     |
| 7049               | AGENCY PUBLICATION PRINT CHARGES               | 0                   | 0                         | 1,843                      | 1,843                      |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE         | 0                   | 0                         | -75                        | -75                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 75                         | 75                         |
| 7065               | CONTRACTS - E                                  | 0                   | 0                         | 433                        | 433                        |
| 7110               | NON-STATE OWNED OFFICE RENT                    | 0                   | 0                         | 424                        | 878                        |
| 7120               | ADVERTISING & PUBLIC RELATIONS                 | 0                   | 0                         | 1,098                      | 1,098                      |
| 7153               | GASOLINE                                       | 0                   | 0                         | -10                        | -10                        |
| 7255               | B & G LEASE ASSESSMENT                         | 0                   | 0                         | 233                        | 233                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                  | 0                   | 0                         | -206                       | -206                       |
| 7430               | PROFESSIONAL SERVICES                          | 0                   | 0                         | -112                       | -112                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000                  | 0                   | 0                         | -752                       | -752                       |
| 7980               | OPERATING LEASE PAYMENTS                       | 0                   | 0                         | -7,701                     | -7,701                     |
| 8241               | NEW FURNISHINGS <\$5,000 - A                   | 0                   | 0                         | -4,387                     | -4,387                     |
|                    | TOTAL FOR CATEGORY 04                          | 0                   | 0                         | -13,543                    | -13,089                    |



| Item No            | Description                                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>11</b>          | <b>REAL ESTATE ADMIN COST ALLOCATION</b>                   |                     |                           |                            |                            |
| 7396               | COST ALLOCATION - C                                        | 0                   | 0                         | -16,568                    | -19,416                    |
|                    | TOTAL FOR CATEGORY 11                                      | 0                   | 0                         | -16,568                    | -19,416                    |
| <b>18</b>          | <b>COMMISSION EXPENSES</b>                                 |                     |                           |                            |                            |
| 7080               | LEGAL AND COURT                                            | 0                   | 0                         | 4,550                      | 4,550                      |
| 7430               | PROFESSIONAL SERVICES                                      | 0                   | 0                         | -395                       | -395                       |
|                    | TOTAL FOR CATEGORY 18                                      | 0                   | 0                         | 4,155                      | 4,155                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                         | 0                   | 0                         | -73                        | -73                        |
| 7557               | EITS NAS CARD READER                                       | 0                   | 0                         | 2                          | 2                          |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                             | 0                   | 0                         | -1,683                     | -1,683                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                             | 0                   | 0                         | -12,716                    | -12,716                    |
|                    | TOTAL FOR CATEGORY 26                                      | 0                   | 0                         | -14,470                    | -14,470                    |
| <b>80</b>          | <b>B&amp;I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                        | 0                   | 0                         | 22,643                     | 25,610                     |
|                    | TOTAL FOR CATEGORY 80                                      | 0                   | 0                         | 22,643                     | 25,610                     |
| <b>82</b>          | <b>B&amp;I ADMINISTRATION - DHRM COST ALLOC</b>            |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC            | 0                   | 0                         | -8,974                     | -8,974                     |
|                    | TOTAL FOR CATEGORY 82                                      | 0                   | 0                         | -8,974                     | -8,974                     |
| <b>86</b>          | <b>RESERVE</b>                                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                         | 0                   | 0                         | 21,691                     | 42,809                     |
|                    | TOTAL FOR CATEGORY 86                                      | 0                   | 0                         | 21,691                     | 42,809                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                  | 0                   | 0                         | 0                          | 21,691                     |
| <b>M800</b>        | <b>COST ALLOCATION</b>                                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                         | 0                   | 0                         | 0                          | 863                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800                      | 0                   | 0                         | 0                          | 863                        |
| <b>EXPENDITURE</b> |                                                            |                     |                           |                            |                            |
| <b>80</b>          | <b>B&amp;I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                        | 0                   | 0                         | -863                       | -863                       |
|                    | TOTAL FOR CATEGORY 80                                      | 0                   | 0                         | -863                       | -863                       |
| <b>86</b>          | <b>RESERVE</b>                                             |                     |                           |                            |                            |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | 863                        | 1,726                      |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | 863                        | 1,726                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800                            | 0                   | 0                         | 0                          | 863                        |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -71,488                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 0                          | -71,488                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                                            |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 40,799                     | 55,135                     |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 967                        | 867                        |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 5,916                      | 7,995                      |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 1,036                      | 1,400                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 57                         | 77                         |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 591                        | 799                        |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 56,383                     | 75,513                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 1,616                      | 808                        |
| 6210               | FS DAILY RENTAL IN-STATE                                             | 0                   | 0                         | 287                        | 143                        |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 240                        | 120                        |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 976                        | 488                        |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 3,119                      | 1,559                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                                   | 0                   | 0                         | 391                        | 188                        |
| 7022               | OPERATING SUPPLIES-B                                                 | 0                   | 0                         | 25                         | 33                         |
| 7044               | PRINTING AND COPYING - C                                             | 0                   | 0                         | 157                        | 210                        |
| 7045               | STATE PRINTING CHARGES                                               | 0                   | 0                         | 15                         | 21                         |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 97                         | 97                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                                    | 0                   | 0                         | 1                          | 1                          |
| 7110               | NON-STATE OWNED OFFICE RENT                                          | 0                   | 0                         | 1,565                      | 2,191                      |
| 7255               | B & G LEASE ASSESSMENT                                               | 0                   | 0                         | 20                         | 27                         |
| 7285               | POSTAGE - STATE MAILROOM                                             | 0                   | 0                         | 572                        | 762                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 94                         | 125                        |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296               | EITS LONG DISTANCE CHARGES                                           | 0                   | 0                         | 21                         | 28                         |
| 7430               | PROFESSIONAL SERVICES                                                | 0                   | 0                         | 170                        | 0                          |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | 53                         | 0                          |
| 8241               | NEW FURNISHINGS <\$5,000 - A                                         | 0                   | 0                         | 4,490                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 7,673                      | 3,685                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 711                        | 368                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 3,130                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 4,313                      | 884                        |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -71,488                    | -153,129                   |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -71,488                    | -153,129                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 0                          | -71,488                    |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -5,978                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                                | 0                   | 0                         | 0                          | -5,978                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 2,624                      | 2,624                      |
| 6210               | FS DAILY RENTAL IN-STATE                                             | 0                   | 0                         | 489                        | 489                        |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 445                        | 445                        |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 2,420                      | 2,420                      |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 5,978                      | 5,978                      |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -5,978                     | -11,956                    |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -5,978                     | -11,956                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226                            | 0                   | 0                         | 0                          | -5,978                     |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | -8,381                     | -8,381                     |
| 6210               | FS DAILY RENTAL IN-STATE                                             | 0                   | 0                         | -1,908                     | -1,908                     |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | -1,872                     | -1,872                     |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | -6,096                     | -6,096                     |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | -18,257                    | -18,257                    |
| <b>18</b>          | <b>COMMISSION EXPENSES</b>                                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 8,381                      | 8,381                      |
| 6210               | FS DAILY RENTAL IN-STATE                                             | 0                   | 0                         | 1,908                      | 1,908                      |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 1,872                      | 1,872                      |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 6,096                      | 6,096                      |
|                    | TOTAL FOR CATEGORY 18                                                | 0                   | 0                         | 18,257                     | 18,257                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227                            | 0                   | 0                         | 0                          | 0                          |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -5,802                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E228                                | 0                   | 0                         | 0                          | -5,802                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 2,227                      | 2,227                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                            | 0                   | 0                         | 152                        | 152                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | 144                        | 144                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 1,504                      | 1,504                      |
| 7300               | DUES AND REGISTRATIONS                                               | 0                   | 0                         | 1,775                      | 1,775                      |
|                    | TOTAL FOR CATEGORY 02                                                | 0                   | 0                         | 5,802                      | 5,802                      |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -5,802                     | -11,604                    |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -5,802                     | -11,604                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228                            | 0                   | 0                         | 0                          | -5,802                     |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -15,404                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E229                                | 0                   | 0                         | 0                          | -15,404                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |

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| Item No            | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7040               | NON-STATE PRINTING SERVICES                              | 0                   | 0                         | 905                        | 905                        |
| 7060               | CONTRACTS                                                | 0                   | 0                         | 14,000                     | 0                          |
| 7460               | EQUIPMENT PURCHASES < \$1,000                            | 0                   | 0                         | 499                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                                    | 0                   | 0                         | 15,404                     | 905                        |
| <b>86</b>          | <b>RESERVE</b>                                           |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                       | 0                   | 0                         | -15,404                    | -16,309                    |
|                    | TOTAL FOR CATEGORY 86                                    | 0                   | 0                         | -15,404                    | -16,309                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229                | 0                   | 0                         | 0                          | -15,404                    |
| <b>E550</b>        | <b>TECHNOLOGY INVESTMENT REQUEST</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                       | 0                   | 0                         | 0                          | -25,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E550                    | 0                   | 0                         | 0                          | -25,000                    |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |
| 7070               | CONTRACTS - J                                            | 0                   | 0                         | 25,000                     | 25,000                     |
|                    | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | 25,000                     | 25,000                     |
| <b>86</b>          | <b>RESERVE</b>                                           |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                       | 0                   | 0                         | -25,000                    | -50,000                    |
|                    | TOTAL FOR CATEGORY 86                                    | 0                   | 0                         | -25,000                    | -50,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E550                | 0                   | 0                         | 0                          | -25,000                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                       | 0                   | 0                         | 0                          | -6,037                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710                    | 0                   | 0                         | 0                          | -6,037                     |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                           | 0                   | 0                         | 1,536                      | 552                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                           | 0                   | 0                         | 4,501                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | 6,037                      | 552                        |
| <b>86</b>          | <b>RESERVE</b>                                           |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                       | 0                   | 0                         | -6,037                     | -6,589                     |
|                    | TOTAL FOR CATEGORY 86                                    | 0                   | 0                         | -6,037                     | -6,589                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710                | 0                   | 0                         | 0                          | -6,037                     |

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| Item No            | Description                                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                         | 0                   | 0                         | 0                          | -3,680                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711                      | 0                   | 0                         | 0                          | -3,680                     |
| <b>EXPENDITURE</b> |                                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                             | 0                   | 0                         | 3,680                      | 3,680                      |
|                    | TOTAL FOR CATEGORY 26                                      | 0                   | 0                         | 3,680                      | 3,680                      |
| <b>86</b>          | <b>RESERVE</b>                                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                         | 0                   | 0                         | -3,680                     | -7,360                     |
|                    | TOTAL FOR CATEGORY 86                                      | 0                   | 0                         | -3,680                     | -7,360                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711                  | 0                   | 0                         | 0                          | -3,680                     |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                         | 0                   | 0                         | 0                          | -2,080                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E720                      | 0                   | 0                         | 0                          | -2,080                     |
| <b>EXPENDITURE</b> |                                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                             | 0                   | 0                         | 512                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                             | 0                   | 0                         | 1,568                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                      | 0                   | 0                         | 2,080                      | 184                        |
| <b>86</b>          | <b>RESERVE</b>                                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                         | 0                   | 0                         | -2,080                     | -2,264                     |
|                    | TOTAL FOR CATEGORY 86                                      | 0                   | 0                         | -2,080                     | -2,264                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720                  | 0                   | 0                         | 0                          | -2,080                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                         | 0                   | 0                         | 0                          | 6,482                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E800                      | 0                   | 0                         | 0                          | 6,482                      |
| <b>EXPENDITURE</b> |                                                            |                     |                           |                            |                            |
| <b>80</b>          | <b>B&amp;I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC</b> |                     |                           |                            |                            |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7395      | COST ALLOCATION - B                        | 0                   | 0                         | -6,482                     | -6,409                     |
|           | TOTAL FOR CATEGORY 80                      | 0                   | 0                         | -6,482                     | -6,409                     |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 6,482                      | 12,891                     |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 6,482                      | 12,891                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 0                          | 6,482                      |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3820     | 2,225,516           | 4,400,931                 | 4,600,022                  | 4,605,200                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3820 | 2,225,516           | 4,400,931                 | 4,600,022                  | 4,605,200                  |

## Section A1: Line Item Detail by GL

Budget Account: 3821 B&amp;I - INSURANCE RECOVERY

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 209,320             | 209,320                   | 209,320                    | 209,320                    |
| 2512               | BALANCE FORWARD TO NEW YEAR                | -209,320            | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 0                   | 209,320                   | 209,320                    | 209,320                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 209,320                   | 209,320                    | 209,320                    |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 209,320                   | 209,320                    | 209,320                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 0                   | 209,320                   | 209,320                    | 209,320                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3821     | 0                   | 209,320                   | 209,320                    | 209,320                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3821 | 0                   | 209,320                   | 209,320                    | 209,320                    |



## Section A1: Line Item Detail by GL

Budget Account: 3823 B&amp;I - REAL ESTATE ADMINISTRATION

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 709,878             | 822,262                   | 864,908                    | 920,617                    |
| 2510                                  | REVERSIONS                         | -133,717            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 3,000               | 1,550                     | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -1,550              | 0                         | 0                          | 0                          |
| 3601                                  | LICENSING AND FEES                 | 523,000             | 523,505                   | 523,000                    | 523,000                    |
| 3602                                  | TIMESHARE FILING FEES              | 605,890             | 633,580                   | 605,890                    | 605,890                    |
| 3610                                  | DEVELOPER FEES                     | 440,750             | 442,400                   | 440,750                    | 440,750                    |
| 3700                                  | FFIEC APPRAISER FEES               | 38,510              | 35,639                    | 39,960                     | 39,960                     |
| 3701                                  | TESTING FEES                       | 1,181,525           | 887,531                   | 1,181,525                  | 1,181,525                  |
| 3717                                  | PM EXAM REGISTRATION FEE           | 32,325              | 26,700                    | 32,325                     | 32,325                     |
| 3730                                  | PM PERMIT FEE                      | 92,541              | 86,991                    | 92,541                     | 92,541                     |
| 3752                                  | CUSTOMER CONVENIENCE FEE           | 27,281              | 23,000                    | 27,281                     | 27,281                     |
| 3753                                  | ADMINISTRATION CHARGE              | 10,499              | 16,446                    | 10,499                     | 10,499                     |
| 4029                                  | HANDBOOK SALES                     | 0                   | 100                       | 100                        | 100                        |
| 4152                                  | FINES/FORFEITURES/PENALTIES        | 6,400               | 9,145                     | 6,757                      | 6,757                      |
| 4231                                  | COST ALLOCATION REIMBURSEMENT      | 249,860             | 260,824                   | 238,093                    | 231,133                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 3,786,192           | 3,769,673                 | 4,063,629                  | 4,112,378                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 1,182,579           | 1,307,463                 | 1,358,855                  | 1,397,915                  |
| 5200                                  | WORKERS COMPENSATION               | 22,387              | 22,525                    | 22,261                     | 23,164                     |
| 5300                                  | RETIREMENT                         | 246,786             | 256,802                   | 279,652                    | 286,829                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 6,443               | 7,067                     | 7,067                      | 7,067                      |
| 5500                                  | GROUP INSURANCE                    | 183,901             | 240,057                   | 240,057                    | 240,057                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 2,120               | 2,209                     | 2,209                      | 2,209                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 27,794              | 33,209                    | 34,516                     | 35,506                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,344               | 1,897                     | 1,902                      | 1,956                      |
| 5840                                  | MEDICARE                           | 16,722              | 18,957                    | 19,706                     | 20,271                     |
| 5860                                  | BOARD AND COMMISSION PAY           | 8,900               | 9,000                     | 8,900                      | 8,900                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 4,688               | 0                         | 4,688                      | 4,688                      |
| TOTAL FOR CATEGORY 01                 |                                    | 1,703,664           | 1,899,186                 | 1,979,813                  | 2,028,562                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 0                   | 357                       | 0                          | 0                          |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 0                   | 46                        | 0                          | 0                          |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 0                   | 137                       | 0                          | 0                          |
| 7300                                  | DUES AND REGISTRATIONS             | 0                   | 225                       | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 02                  | 0                   | 765                       | 0                          | 0                          |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 5,935               | 5,357                     | 5,935                      | 5,935                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 91                  | 267                       | 91                         | 91                         |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 99                  | 0                         | 99                         | 99                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 590                 | 56                        | 590                        | 590                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 0                   | 26                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 2,025               | 1,190                     | 2,025                      | 2,025                      |
| 6250      | COMM AIR TRANS IN-STATE                | 4,943               | 2,136                     | 4,943                      | 4,943                      |
|           | TOTAL FOR CATEGORY 03                  | 13,683              | 9,032                     | 13,683                     | 13,683                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 7,188               | 8,488                     | 7,188                      | 7,188                      |
| 7022      | OPERATING SUPPLIES-B                   | 490                 | 0                         | 490                        | 490                        |
| 7030      | FREIGHT CHARGES                        | 626                 | 576                       | 626                        | 626                        |
| 7040      | NON-STATE PRINTING SERVICES            | 3,535               | 3,257                     | 3,535                      | 3,535                      |
| 7044      | PRINTING AND COPYING - C               | 4,800               | 2,960                     | 4,800                      | 4,800                      |
| 7045      | STATE PRINTING CHARGES                 | 2,706               | 1,007                     | 2,706                      | 2,706                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 1,745                     | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 40                  | 40                        | 40                         | 40                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 138                 | 0                         | 138                        | 138                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,622               | 2,582                     | 2,582                      | 2,582                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 138                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 653                 | 500                       | 653                        | 653                        |
| 7065      | CONTRACTS - E                          | 7,141               | 7,618                     | 7,141                      | 7,141                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 100                       | 0                          | 0                          |
| 7080      | LEGAL AND COURT                        | 4,550               | 9,187                     | 4,550                      | 4,550                      |
| 7085      | LEGAL AND COURT-E                      | 398                 | 448                       | 398                        | 398                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 197,345             | 197,609                   | 197,345                    | 197,345                    |
| 7111      | NON-STATE OWNED STORAGE RENT           | 3,633               | 0                         | 3,633                      | 3,633                      |
| 7255      | B & G LEASE ASSESSMENT                 | 2,491               | 2,918                     | 2,491                      | 2,491                      |
| 7285      | POSTAGE - STATE MAILROOM               | 36,368              | 40,122                    | 36,368                     | 36,368                     |
| 7286      | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 5,081               | 4,738                     | 5,081                      | 5,081                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 204                 | 617                       | 204                        | 204                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,418               | 1,038                     | 1,418                      | 1,418                      |
| 7299      | TELEPHONE & DATA WIRING                | 80                  | 0                         | 80                         | 80                         |
| 7300      | DUES AND REGISTRATIONS                 | 4,010               | 7,090                     | 4,010                      | 4,010                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 260                 | 480                       | 260                        | 260                        |
| 7390      | CREDIT CARD DISCOUNT FEES              | 24,418              | 23,000                    | 24,418                     | 24,418                     |
| 7430      | PROFESSIONAL SERVICES                  | 633                 | 0                         | 633                        | 633                        |

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| Item No   | Description                                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000                              | 640                 | 0                         | 640                        | 640                        |
| 7980      | OPERATING LEASE PAYMENTS                                   | 10,579              | 9,820                     | 10,579                     | 10,579                     |
|           | TOTAL FOR CATEGORY 04                                      | 325,817             | 330,444                   | 325,777                    | 325,777                    |
| <b>10</b> | <b>TESTING SERVICES</b>                                    |                     |                           |                            |                            |
| 7060      | CONTRACTS                                                  | 600,887             | 434,890                   | 600,887                    | 600,887                    |
|           | TOTAL FOR CATEGORY 10                                      | 600,887             | 434,890                   | 600,887                    | 600,887                    |
| <b>15</b> | <b>APPRAISER REPORT FEES</b>                               |                     |                           |                            |                            |
| 8499      | REMIT TO FED GOVERNMENT                                    | 39,960              | 37,189                    | 39,960                     | 39,960                     |
|           | TOTAL FOR CATEGORY 15                                      | 39,960              | 37,189                    | 39,960                     | 39,960                     |
| <b>16</b> | <b>APPRAISAL INVESTIGATION</b>                             |                     |                           |                            |                            |
| 7070      | CONTRACTS - J                                              | 5,950               | 21,850                    | 5,950                      | 5,950                      |
|           | TOTAL FOR CATEGORY 16                                      | 5,950               | 21,850                    | 5,950                      | 5,950                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>                                |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                             | 89,756              | 112,282                   | 89,756                     | 89,756                     |
| 7532      | EITS SHARED WEB SERVER HOSTING                             | 842                 | 842                       | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                                         | 4,939               | 4,718                     | 4,939                      | 4,939                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                             | 5,209               | 5,627                     | 5,628                      | 5,628                      |
| 7556      | EITS SECURITY ASSESSMENT                                   | 2,513               | 3,423                     | 3,422                      | 3,422                      |
| 7557      | EITS NAS CARD READER                                       | 208                 | 0                         | 208                        | 208                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                             | 8,766               | 7,905                     | 8,766                      | 8,766                      |
| 8370      | COMPUTER HARDWARE >\$5,000                                 | 33,193              | 0                         | 33,193                     | 33,193                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                             | 32,305              | 20,325                    | 32,305                     | 32,305                     |
|           | TOTAL FOR CATEGORY 26                                      | 177,731             | 155,122                   | 179,059                    | 179,059                    |
| <b>28</b> | <b>TRANSFER TO GENERAL FUND - TESTING FEES</b>             |                     |                           |                            |                            |
| 9169      | TRANSFER OF GENERAL FD APPROPS                             | 601,757             | 452,641                   | 601,757                    | 601,757                    |
|           | TOTAL FOR CATEGORY 28                                      | 601,757             | 452,641                   | 601,757                    | 601,757                    |
| <b>30</b> | <b>TRAINING</b>                                            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                                      | 54                  | 932                       | 54                         | 54                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE                                  | 0                   | 35                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                                | 0                   | 597                       | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS                                     | 39                  | 0                         | 39                         | 39                         |
|           | TOTAL FOR CATEGORY 30                                      | 93                  | 1,564                     | 93                         | 93                         |
| <b>80</b> | <b>B&amp;I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC</b> |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                                        | 214,288             | 224,834                   | 214,288                    | 214,288                    |
|           | TOTAL FOR CATEGORY 80                                      | 214,288             | 224,834                   | 214,288                    | 214,288                    |

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>82</b>          | <b>B&amp;I ADMINISTRATION - DHRM COST ALLOC</b> |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 11,367              | 11,367                    | 11,367                     | 11,367                     |
|                    | TOTAL FOR CATEGORY 82                           | 11,367              | 11,367                    | 11,367                     | 11,367                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 1,222               | 3,108                     | 1,222                      | 1,222                      |
|                    | TOTAL FOR CATEGORY 87                           | 1,222               | 3,108                     | 1,222                      | 1,222                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                       | 20,342              | 0                         | 20,342                     | 20,342                     |
| 9159               | STATEWIDE COST ALLOCATION                       | 0                   | 20,342                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                           | 20,342              | 20,342                    | 20,342                     | 20,342                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                     | 69,431              | 167,339                   | 69,431                     | 69,431                     |
|                    | TOTAL FOR CATEGORY 89                           | 69,431              | 167,339                   | 69,431                     | 69,431                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 3,786,192           | 3,769,673                 | 4,063,629                  | 4,112,378                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 83,436                     | 83,436                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 83,436                     | 83,436                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -454                       | -454                       |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -454                       | -454                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -3                         | -3                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 0                         | 1,886                      | 1,886                      |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 0                         | 1,886                      | 1,886                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                     | 0                   | 0                         | 82,007                     | 82,007                     |
|                    | TOTAL FOR CATEGORY 89                           | 0                   | 0                         | 82,007                     | 82,007                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100       | 0                   | 0                         | 83,436                     | 83,436                     |

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>             |                     |                           |                            |                            |
|                    | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                  | 0                   | 0                         | -30,534                    | -41,783                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | -30,534                    | -41,783                    |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -4,688                     | -4,688                     |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -4,688                     | -4,688                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                      | 0                   | 0                         | 6,624                      | 6,624                      |
| 6210               | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | 1,704                      | 1,704                      |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -99                        | -99                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 0                         | -590                       | -590                       |
| 6240               | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | 746                        | 744                        |
| 6250               | COMM AIR TRANS IN-STATE                | 0                   | 0                         | 1,742                      | 1,742                      |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 10,127                     | 10,125                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7044               | PRINTING AND COPYING - C               | 0                   | 0                         | 4,498                      | 4,498                      |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -138                       | -138                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 119                        | 119                        |
| 7060               | CONTRACTS                              | 0                   | 0                         | -26                        | -26                        |
| 7065               | CONTRACTS - E                          | 0                   | 0                         | 476                        | 476                        |
| 7080               | LEGAL AND COURT                        | 0                   | 0                         | 9,100                      | 9,100                      |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 1,573                      | 3,844                      |
| 7111               | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | 331                        | 331                        |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 36                         | 36                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -264                       | -264                       |
| 7299               | TELEPHONE & DATA WIRING                | 0                   | 0                         | -80                        | -80                        |
| 7300               | DUES AND REGISTRATIONS                 | 0                   | 0                         | 365                        | 365                        |
| 7370               | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 0                          | -260                       |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | -633                       | -633                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -640                       | -640                       |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 10,280                     | 10,280                     |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 24,997                     | 27,008                     |
| <b>16</b>          | <b>APPRAISAL INVESTIGATION</b>         |                     |                           |                            |                            |
| 7070               | CONTRACTS - J                          | 0                   | 0                         | 14,050                     | 14,050                     |

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| Item No            | Description                                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 16                                      | 0                   | 0                         | 14,050                     | 14,050                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                             | 0                   | 0                         | -2,071                     | -19,781                    |
| 7533               | EITS EMAIL SERVICE                                         | 0                   | 0                         | 131                        | 131                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                             | 0                   | 0                         | -8,766                     | -8,766                     |
| 8370               | COMPUTER HARDWARE >\$5,000                                 | 0                   | 0                         | -33,193                    | -33,193                    |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                             | 0                   | 0                         | -32,305                    | -32,305                    |
|                    | TOTAL FOR CATEGORY 26                                      | 0                   | 0                         | -76,204                    | -93,914                    |
| <b>30</b>          | <b>TRAINING</b>                                            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                      | 0                   | 0                         | 785                        | 785                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                  | 0                   | 0                         | 60                         | 60                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                              | 0                   | 0                         | 83                         | 83                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                | 0                   | 0                         | 758                        | 758                        |
| 7300               | DUES AND REGISTRATIONS                                     | 0                   | 0                         | 450                        | 450                        |
|                    | TOTAL FOR CATEGORY 30                                      | 0                   | 0                         | 2,136                      | 2,136                      |
| <b>80</b>          | <b>B&amp;I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                        | 0                   | 0                         | 10,415                     | 14,867                     |
|                    | TOTAL FOR CATEGORY 80                                      | 0                   | 0                         | 10,415                     | 14,867                     |
| <b>82</b>          | <b>B&amp;I ADMINISTRATION - DHRM COST ALLOC</b>            |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC            | 0                   | 0                         | -11,367                    | -11,367                    |
|                    | TOTAL FOR CATEGORY 82                                      | 0                   | 0                         | -11,367                    | -11,367                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                  | 0                   | 0                         | -30,534                    | -41,783                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                      | 0                   | 0                         | -1,295                     | -1,294                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M800                      | 0                   | 0                         | -1,295                     | -1,294                     |
| <b>EXPENDITURE</b> |                                                            |                     |                           |                            |                            |
| <b>80</b>          | <b>B&amp;I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                        | 0                   | 0                         | -1,295                     | -1,294                     |
|                    | TOTAL FOR CATEGORY 80                                      | 0                   | 0                         | -1,295                     | -1,294                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800                  | 0                   | 0                         | -1,295                     | -1,294                     |
| <b>E230</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>           |                     |                           |                            |                            |
|                    | [See Attachment]                                           |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                            |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                     |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | -12,180                    | -12,180                    |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -1,704                     | -1,704                     |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -2,667                     | -2,667                     |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -6,209                     | -6,209                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -22,760                    | -22,760                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | -626                       | -626                       |
| 7080               | LEGAL AND COURT                           | 0                   | 0                         | -13,650                    | -13,650                    |
| 7085               | LEGAL AND COURT-E                         | 0                   | 0                         | -398                       | -398                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -14,674                    | -14,674                    |
| <b>18</b>          | <b>COMMISSION EXPENSES</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 12,180                     | 12,180                     |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 1,704                      | 1,704                      |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 2,667                      | 2,667                      |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 6,209                      | 6,209                      |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | 626                        | 626                        |
| 7080               | LEGAL AND COURT                           | 0                   | 0                         | 13,650                     | 13,650                     |
| 7085               | LEGAL AND COURT-E                         | 0                   | 0                         | 398                        | 398                        |
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | 37,434                     | 37,434                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E230 | 0                   | 0                         | 0                          | 0                          |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 6,992                      | 6,992                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 6,992                      | 6,992                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 6,992                      | 6,992                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 6,992                      | 6,992                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 6,992                      | 6,992                      |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -9,724                     | -9,614                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | -9,724                     | -9,614                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 80      | B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC |                     |                           |                            |                            |
| 7395    | COST ALLOCATION - B                             | 0                   | 0                         | -9,724                     | -9,614                     |
|         | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | -9,724                     | -9,614                     |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E800       | 0                   | 0                         | -9,724                     | -9,614                     |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3823          | 3,786,192           | 3,769,673                 | 4,112,504                  | 4,150,115                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3823      | 3,786,192           | 3,769,673                 | 4,112,504                  | 4,150,115                  |



## Section A1: Line Item Detail by GL

Budget Account: 3826 B&amp;I - REAL ESTATE EDUCATION AND RESEARCH

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 573,186             | 561,686                   | 384,366                    | 269,183                    |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -561,685            | 0                         | 0                          | 0                          |
| 4326               | TREASURER'S INTEREST DISTRIB          | 6,157               | 2,000                     | 6,157                      | 6,157                      |
| 4741               | TRANSF FROM NRED EDUC - BA3827        | 552,783             | 447,247                   | 490,358                    | 454,239                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 570,441             | 1,010,933                 | 880,881                    | 729,579                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 252,709             | 288,035                   | 285,373                    | 294,420                    |
| 5200               | WORKERS COMPENSATION                  | 4,935               | 5,047                     | 5,014                      | 5,171                      |
| 5300               | RETIREMENT                            | 36,643              | 41,766                    | 41,380                     | 42,691                     |
| 5400               | PERSONNEL ASSESSMENT                  | 1,453               | 1,594                     | 1,594                      | 1,594                      |
| 5500               | GROUP INSURANCE                       | 52,010              | 53,346                    | 53,346                     | 53,346                     |
| 5700               | PAYROLL ASSESSMENT                    | 478                 | 498                       | 498                        | 498                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 5,939               | 7,317                     | 7,250                      | 7,479                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 289                 | 416                       | 399                        | 411                        |
| 5840               | MEDICARE                              | 3,570               | 4,176                     | 4,138                      | 4,270                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 1,129               | 0                         | 1,129                      | 1,129                      |
|                    | TOTAL FOR CATEGORY 01                 | 359,155             | 402,195                   | 400,121                    | 411,009                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 1,235               | 1,680                     | 1,235                      | 1,235                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 0                   | 135                       | 0                          | 0                          |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 28                  | 0                         | 28                         | 28                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 408                 | 1,557                     | 408                        | 408                        |
| 7300               | DUES AND REGISTRATIONS                | 1,288               | 75                        | 1,288                      | 1,288                      |
|                    | TOTAL FOR CATEGORY 02                 | 2,959               | 3,447                     | 2,959                      | 2,959                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 0                   | 143                       | 0                          | 0                          |
| 6210               | FS DAILY RENTAL IN-STATE              | 0                   | 31                        | 0                          | 0                          |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE    | 17                  | 0                         | 17                         | 17                         |
| 6240               | PERSONAL VEHICLE IN-STATE             | 0                   | 22                        | 0                          | 0                          |
| 6250               | COMM AIR TRANS IN-STATE               | 0                   | 364                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 03                 | 17                  | 560                       | 17                         | 17                         |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 1,344               | 1,554                     | 1,344                      | 1,344                      |

State of Nevada - Budget Division  
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| Item No   | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7022      | OPERATING SUPPLIES-B                     | 496                 | 0                         | 496                        | 496                        |
| 7030      | FREIGHT CHARGES                          | 9                   | 28                        | 9                          | 9                          |
| 7044      | PRINTING AND COPYING - C                 | 92                  | 310                       | 92                         | 92                         |
| 7045      | STATE PRINTING CHARGES                   | 2,959               | 2,783                     | 2,959                      | 2,959                      |
| 7050      | EMPLOYEE BOND INSURANCE                  | 9                   | 9                         | 9                          | 9                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE   | 21                  | 0                         | 21                         | 21                         |
| 7054      | AG TORT CLAIM ASSESSMENT                 | 591                 | 582                       | 582                        | 582                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE        | 0                   | 21                        | 0                          | 0                          |
| 7060      | CONTRACTS                                | 17                  | 0                         | 17                         | 17                         |
| 7065      | CONTRACTS - E                            | 1,948               | 2,078                     | 1,948                      | 1,948                      |
| 7110      | NON-STATE OWNED OFFICE RENT              | 40,980              | 41,027                    | 40,980                     | 40,980                     |
| 7255      | B & G LEASE ASSESSMENT                   | 376                 | 440                       | 376                        | 376                        |
| 7285      | POSTAGE - STATE MAILROOM                 | 226                 | 180                       | 226                        | 226                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL            | 883                 | 873                       | 883                        | 883                        |
| 7296      | EITS LONG DISTANCE CHARGES               | 69                  | 294                       | 69                         | 69                         |
| 7300      | DUES AND REGISTRATIONS                   | 349                 | 949                       | 349                        | 349                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000            | 217                 | 0                         | 217                        | 217                        |
| 7980      | OPERATING LEASE PAYMENTS                 | 2,178               | 2,158                     | 2,178                      | 2,178                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A             | 269                 | 0                         | 269                        | 269                        |
|           | TOTAL FOR CATEGORY 04                    | 53,033              | 53,286                    | 53,024                     | 53,024                     |
| <b>10</b> | <b>RESEARCH AND EDUCATION</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                        | 198                 | 32                        | 198                        | 198                        |
| 6210      | FS DAILY RENTAL IN-STATE                 | 29                  | 30                        | 29                         | 29                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE           | 0                   | 75                        | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE           | 49                  | 0                         | 49                         | 49                         |
| 6240      | PERSONAL VEHICLE IN-STATE                | 48                  | 40                        | 48                         | 48                         |
| 6250      | COMM AIR TRANS IN-STATE                  | 1,274               | 962                       | 1,274                      | 1,274                      |
| 7030      | FREIGHT CHARGES                          | 25                  | 0                         | 25                         | 25                         |
| 7049      | AGENCY PUBLICATION PRINT CHARGES         | 0                   | 1,241                     | 0                          | 0                          |
| 7060      | CONTRACTS                                | 5,760               | 5,760                     | 5,760                      | 5,760                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT      | 881                 | 1,463                     | 881                        | 881                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL             | 237                 | 342                       | 237                        | 237                        |
|           | TOTAL FOR CATEGORY 10                    | 8,501               | 9,945                     | 8,501                      | 8,501                      |
| <b>11</b> | <b>REAL ESTATE ADMIN COST ALLOCATION</b> |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                      | 61,361              | 0                         | 61,361                     | 61,361                     |
| 7396      | COST ALLOCATION - C                      | 0                   | 67,076                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 11                    | 61,361              | 67,076                    | 61,361                     | 61,361                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>              |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                       | 1,734               | 1,748                     | 1,734                      | 1,734                      |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                             | 1,175               | 1,269                     | 1,269                      | 1,269                      |
| 7556               | EITS SECURITY ASSESSMENT                                   | 566                 | 772                       | 772                        | 772                        |
| 7557               | EITS NAS CARD READER                                       | 208                 | 0                         | 208                        | 208                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                             | 508                 | 1,581                     | 508                        | 508                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                             | 4,090               | 4,065                     | 4,090                      | 4,090                      |
|                    | TOTAL FOR CATEGORY 26                                      | 8,281               | 9,435                     | 8,581                      | 8,581                      |
| <b>80</b>          | <b>B&amp;I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                        | 69,007              | 72,402                    | 69,007                     | 69,007                     |
|                    | TOTAL FOR CATEGORY 80                                      | 69,007              | 72,402                    | 69,007                     | 69,007                     |
| <b>82</b>          | <b>B&amp;I ADMINISTRATION - DHRM COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC            | 2,564               | 2,564                     | 2,564                      | 2,564                      |
|                    | TOTAL FOR CATEGORY 82                                      | 2,564               | 2,564                     | 2,564                      | 2,564                      |
| <b>86</b>          | <b>RESERVE</b>                                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                         | 0                   | 384,366                   | 269,183                    | 106,993                    |
|                    | TOTAL FOR CATEGORY 86                                      | 0                   | 384,366                   | 269,183                    | 106,993                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                               |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                      | 209                 | 303                       | 209                        | 209                        |
|                    | TOTAL FOR CATEGORY 87                                      | 209                 | 303                       | 209                        | 209                        |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>                               |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                                  | 5,354               | 0                         | 5,354                      | 5,354                      |
| 9159               | STATEWIDE COST ALLOCATION                                  | 0                   | 5,354                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                                      | 5,354               | 5,354                     | 5,354                      | 5,354                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000                  | 570,441             | 1,010,933                 | 880,881                    | 729,579                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                         | 0                   | 0                         | 0                          | -15                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                      | 0                   | 0                         | 0                          | -15                        |
| <b>EXPENDITURE</b> |                                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                  |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                              | 0                   | 0                         | -78                        | -78                        |
|                    | TOTAL FOR CATEGORY 04                                      | 0                   | 0                         | -78                        | -78                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                         | 0                   | 0                         | -1                         | -1                         |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -15                        | -30                        |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -15                        | -30                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 94                         | 94                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 94                         | 94                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -15                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -34,094                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -34,094                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -1,129                     | -1,129                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -1,129                     | -1,129                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 64                         | 64                         |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 29                         | 29                         |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -17                        | -17                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 16                         | 16                         |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 484                        | 484                        |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 576                        | 576                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | -92                        | -92                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -21                        | -21                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 21                         | 21                         |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | 129                        | 129                        |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 47                         | 47                         |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 64                         | 64                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -57                        | -57                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -217                       | -217                       |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -2,178                     | -2,178                     |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -269                       | -269                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -2,573                     | -2,573                     |

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| Item No        | Description                                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>10</b>      | <b>RESEARCH AND EDUCATION</b>                              |                     |                           |                            |                            |
| 6200           | PER DIEM IN-STATE                                          | 0                   | 0                         | 442                        | 442                        |
| 6210           | FS DAILY RENTAL IN-STATE                                   | 0                   | 0                         | 260                        | 260                        |
| 6230           | PUBLIC TRANSPORTATION IN-STATE                             | 0                   | 0                         | -49                        | -49                        |
| 6240           | PERSONAL VEHICLE IN-STATE                                  | 0                   | 0                         | 112                        | 112                        |
| 6250           | COMM AIR TRANS IN-STATE                                    | 0                   | 0                         | 3,566                      | 3,566                      |
| 7060           | CONTRACTS                                                  | 0                   | 0                         | 25,620                     | 10,620                     |
| 7306           | DUES & REG - EMPLOYEE REIMBURSEMENT                        | 0                   | 0                         | 695                        | 695                        |
| 7750           | NON EMPLOYEE IN-STATE TRAVEL                               | 0                   | 0                         | 187                        | 187                        |
|                | TOTAL FOR CATEGORY 10                                      | 0                   | 0                         | 30,833                     | 15,833                     |
| <b>11</b>      | <b>REAL ESTATE ADMIN COST ALLOCATION</b>                   |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                                        | 0                   | 0                         | -61,361                    | -61,361                    |
| 7396           | COST ALLOCATION - C                                        | 0                   | 0                         | 66,162                     | 62,050                     |
|                | TOTAL FOR CATEGORY 11                                      | 0                   | 0                         | 4,801                      | 689                        |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                                |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                                         | 0                   | 0                         | 14                         | 14                         |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                             | 0                   | 0                         | -508                       | -508                       |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                             | 0                   | 0                         | -4,090                     | -4,090                     |
|                | TOTAL FOR CATEGORY 26                                      | 0                   | 0                         | -4,584                     | -4,584                     |
| <b>80</b>      | <b>B&amp;I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC</b> |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                                        | 0                   | 0                         | 8,734                      | 10,274                     |
|                | TOTAL FOR CATEGORY 80                                      | 0                   | 0                         | 8,734                      | 10,274                     |
| <b>82</b>      | <b>B&amp;I ADMINISTRATION - DHRM COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC            | 0                   | 0                         | -2,564                     | -2,564                     |
|                | TOTAL FOR CATEGORY 82                                      | 0                   | 0                         | -2,564                     | -2,564                     |
| <b>86</b>      | <b>RESERVE</b>                                             |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY                         | 0                   | 0                         | -34,094                    | -50,616                    |
|                | TOTAL FOR CATEGORY 86                                      | 0                   | 0                         | -34,094                    | -50,616                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150                  | 0                   | 0                         | 0                          | -34,094                    |
| <b>M800</b>    | <b>COST ALLOCATION</b>                                     |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                            |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR                         | 0                   | 0                         | 0                          | 448                        |
|                | TOTAL REVENUES FOR DECISION UNIT M800                      | 0                   | 0                         | 0                          | 448                        |

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Line Item Detail & Summary  
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| Item No            | Description                                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                            |                     |                           |                            |                            |
| <b>80</b>          | <b>B&amp;I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                        | 0                   | 0                         | -448                       | -448                       |
|                    | TOTAL FOR CATEGORY 80                                      | 0                   | 0                         | -448                       | -448                       |
| <b>86</b>          | <b>RESERVE</b>                                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                         | 0                   | 0                         | 448                        | 896                        |
|                    | TOTAL FOR CATEGORY 86                                      | 0                   | 0                         | 448                        | 896                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800                  | 0                   | 0                         | 0                          | 448                        |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                         | 0                   | 0                         | 0                          | -1,104                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711                      | 0                   | 0                         | 0                          | -1,104                     |
| <b>EXPENDITURE</b> |                                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                             | 0                   | 0                         | 1,104                      | 1,104                      |
|                    | TOTAL FOR CATEGORY 26                                      | 0                   | 0                         | 1,104                      | 1,104                      |
| <b>86</b>          | <b>RESERVE</b>                                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                         | 0                   | 0                         | -1,104                     | -2,208                     |
|                    | TOTAL FOR CATEGORY 86                                      | 0                   | 0                         | -1,104                     | -2,208                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711                  | 0                   | 0                         | 0                          | -1,104                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                         | 0                   | 0                         | 0                          | 3,364                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E800                      | 0                   | 0                         | 0                          | 3,364                      |
| <b>EXPENDITURE</b> |                                                            |                     |                           |                            |                            |
| <b>80</b>          | <b>B&amp;I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                        | 0                   | 0                         | -3,364                     | -3,326                     |
|                    | TOTAL FOR CATEGORY 80                                      | 0                   | 0                         | -3,364                     | -3,326                     |
| <b>86</b>          | <b>RESERVE</b>                                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                         | 0                   | 0                         | 3,364                      | 6,690                      |
|                    | TOTAL FOR CATEGORY 86                                      | 0                   | 0                         | 3,364                      | 6,690                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800                  | 0                   | 0                         | 0                          | 3,364                      |

State of Nevada - Budget Division  
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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3826     | 570,441             | 1,010,933                 | 880,881                    | 698,178                    |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3826 | 570,441             | 1,010,933                 | 880,881                    | 698,178                    |

## Section A1: Line Item Detail by GL

Budget Account: 3827 B&amp;I - REAL ESTATE RECOVERY ACCOUNT

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 300,000             | 300,000                   | 300,000                    | 310,568                    |
| 2512               | BALANCE FORWARD TO NEW YEAR               | -300,000            | 0                         | 0                          | 0                          |
| 3726               | RECOVERY FEES                             | 573,055             | 468,608                   | 583,623                    | 547,504                    |
| 4326               | TREASURER'S INTEREST DISTRIB              | 6,864               | 0                         | 6,864                      | 6,864                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 579,919             | 768,608                   | 890,487                    | 864,936                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>14</b>          | <b>SETTLEMENT DISBURSEMENTS</b>           |                     |                           |                            |                            |
| 7350               | COURT AWARD-PHYS INJ/SICK,PROP            | 27,136              | 21,361                    | 27,136                     | 27,136                     |
|                    | TOTAL FOR CATEGORY 14                     | 27,136              | 21,361                    | 27,136                     | 27,136                     |
| <b>85</b>          | <b>TRANSFER ED/RESEARCH</b>               |                     |                           |                            |                            |
| 9073               | TRANS TO REAL ESTATE DIVISION             | 552,783             | 447,247                   | 552,783                    | 552,783                    |
|                    | TOTAL FOR CATEGORY 85                     | 552,783             | 447,247                   | 552,783                    | 552,783                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 300,000                   | 310,568                    | 285,017                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 300,000                   | 310,568                    | 285,017                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 579,919             | 768,608                   | 890,487                    | 864,936                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -10,568                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -10,568                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>14</b>          | <b>SETTLEMENT DISBURSEMENTS</b>           |                     |                           |                            |                            |
| 7350               | COURT AWARD-PHYS INJ/SICK,PROP            | 0                   | 0                         | 72,992                     | 72,992                     |
|                    | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | 72,992                     | 72,992                     |
| <b>85</b>          | <b>TRANSFER ED/RESEARCH</b>               |                     |                           |                            |                            |
| 9073               | TRANS TO REAL ESTATE DIVISION             | 0                   | 0                         | -62,424                    | -98,543                    |
|                    | TOTAL FOR CATEGORY 85                     | 0                   | 0                         | -62,424                    | -98,543                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -10,568                    | 14,983                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -10,568                    | 14,983                     |



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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | -10,568                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3827     | 579,919             | 768,608                   | 890,487                    | 854,368                    |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3827 | 579,919             | 768,608                   | 890,487                    | 854,368                    |

## Section A1: Line Item Detail by GL

Budget Account: 3835 B&amp;I - DIVISION OF FINANCIAL INSTITUTIONS

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 100                 | 100                       | 100                        | 100                        |
| 2510                                  | REVERSIONS                         | -100                | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 2,761,522           | 2,787,887                 | 2,045,184                  | 1,785,430                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -2,787,783          | 0                         | 0                          | 0                          |
| 3601                                  | CREDIT UNION FEES                  | 2,425               | 3,000                     | 2,400                      | 2,400                      |
| 3602                                  | BANK LICENSE FEES                  | 8,550               | 4,950                     | 5,550                      | 5,550                      |
| 3603                                  | CHECK CASHING/DEF DEPOSIT REGIS    | 81,250              | 67,500                    | 74,700                     | 74,700                     |
| 3604                                  | TRUST COMPANY LICENSE FEES         | 25,950              | 28,500                    | 30,000                     | 30,000                     |
| 3605                                  | COLLECTION AGENCY LICENSE FEES     | 312,445             | 252,265                   | 232,265                    | 232,265                    |
| 3607                                  | FOREIGN CREDIT UNIONS              | 2,600               | 2,250                     | 2,100                      | 2,100                      |
| 3608                                  | FAMILY TRUST COMPANY               | 49,675              | 46,500                    | 44,100                     | 44,100                     |
| 3609                                  | SMALL LOAN COMPANY LICENSE FEE     | 56,870              | 36,000                    | 42,750                     | 42,750                     |
| 3610                                  | MONEY ORDER CO LICENSE FEES        | 35,490              | 27,000                    | 26,700                     | 26,700                     |
| 3611                                  | THRIFT COMPANY LICENSE FEES        | 3,000               | 3,000                     | 3,000                      | 3,000                      |
| 3612                                  | ASSESSMENT FEES                    | 1,219,905           | 1,465,073                 | 1,594,901                  | 1,594,901                  |
| 3613                                  | UNIFORM DEBT MANAGEMENT SERVICES   | 37,500              | 46,500                    | 40,500                     | 40,500                     |
| 3616                                  | PRIVATE PROFESSIONAL GUARDIANS     | 2,250               | 0                         | 2,500                      | 2,500                      |
| 3714                                  | ATTORNEY GENERAL ASSESSMENT FEE    | 197,653             | 295,428                   | 295,428                    | 295,428                    |
| 3730                                  | EXAMINATION FEES                   | 1,327,626           | 924,520                   | 1,348,469                  | 1,348,469                  |
| 3853                                  | RETURNED CHECK CHARGE              | 0                   | 175                       | 175                        | 175                        |
| 4157                                  | FINES                              | 94,333              | 10,000                    | 10,000                     | 10,000                     |
| 4203                                  | PRIOR YEAR REFUNDS                 | 5,521               | 0                         | 0                          | 0                          |
| 4326                                  | TREASURER'S INTEREST DISTRIB       | 28,334              | 10,576                    | 10,576                     | 10,576                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 3,465,116           | 6,011,224                 | 5,811,398                  | 5,551,644                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 1,750,325           | 1,988,495                 | 2,166,482                  | 2,242,259                  |
| 5200                                  | WORKERS COMPENSATION               | 28,179              | 29,634                    | 28,412                     | 29,799                     |
| 5300                                  | RETIREMENT                         | 270,275             | 304,705                   | 331,906                    | 343,257                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 8,235               | 9,033                     | 9,033                      | 9,033                      |
| 5500                                  | GROUP INSURANCE                    | 243,704             | 302,294                   | 302,294                    | 302,294                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 2,709               | 2,823                     | 2,823                      | 2,823                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 41,133              | 50,507                    | 55,029                     | 56,955                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,995               | 2,888                     | 3,033                      | 3,135                      |
| 5840                                  | MEDICARE                           | 24,662              | 28,834                    | 31,412                     | 32,515                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 21                  | 0                         | 21                         | 21                         |
| TOTAL FOR CATEGORY 01                 |                                    | 2,371,238           | 2,719,213                 | 2,930,445                  | 3,022,091                  |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 1,055                     | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 68                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 58                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 2,203                     | 0                          | 0                          |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A          | 0                   | 50                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 02                  | 0                   | 3,434                     | 0                          | 0                          |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 13,281              | 8,581                     | 13,281                     | 13,281                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 2,708               | 2,577                     | 2,708                      | 2,708                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 467                 | 430                       | 467                        | 467                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 115                 | 61                        | 115                        | 115                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 7,873               | 9,560                     | 7,873                      | 7,873                      |
| 6250      | COMM AIR TRANS IN-STATE                | 1,963               | 2,289                     | 1,963                      | 1,963                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 40                  | 0                         | 40                         | 40                         |
|           | TOTAL FOR CATEGORY 03                  | 26,447              | 23,498                    | 26,447                     | 26,447                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 3,959               | 6,373                     | 3,959                      | 3,959                      |
| 7022      | OPERATING SUPPLIES-B                   | 1,733               | 3,427                     | 1,733                      | 1,733                      |
| 7030      | FREIGHT CHARGES                        | 193                 | 75                        | 193                        | 193                        |
| 7044      | PRINTING AND COPYING - C               | 284                 | 119                       | 284                        | 284                        |
| 7045      | STATE PRINTING CHARGES                 | 113                 | 247                       | 113                        | 113                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 51                  | 51                        | 51                         | 51                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 112                 | 0                         | 112                        | 112                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 3,351               | 3,301                     | 3,300                      | 3,300                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 112                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 155                 | 122                       | 155                        | 155                        |
| 7065      | CONTRACTS - E                          | 8,675               | 9,254                     | 8,675                      | 8,675                      |
| 7080      | LEGAL AND COURT                        | 0                   | 1,400                     | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 208,524             | 209,822                   | 208,524                    | 208,524                    |
| 7250      | B & G EXTRA SERVICES                   | 29                  | 0                         | 29                         | 29                         |
| 7255      | B & G LEASE ASSESSMENT                 | 2,015               | 2,360                     | 2,015                      | 2,015                      |
| 7285      | POSTAGE - STATE MAILROOM               | 19,134              | 19,220                    | 19,134                     | 19,134                     |
| 7286      | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 4,141               | 0                         | 4,141                      | 4,141                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 665                 | 2,316                     | 665                        | 665                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,292               | 1,441                     | 1,292                      | 1,292                      |
| 7297      | EITS 800 TOLL FREE CHARGES             | 35                  | 46                        | 35                         | 35                         |
| 7300      | DUES AND REGISTRATIONS                 | 34,811              | 33,939                    | 34,811                     | 34,811                     |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7370      | PUBLICATIONS AND PERIODICALS                    | 66                  | 0                         | 66                         | 66                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 400                 | 0                         | 400                        | 400                        |
| 7980      | OPERATING LEASE PAYMENTS                        | 7,309               | 5,428                     | 7,309                      | 7,309                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A                    | 11,749              | 0                         | 11,749                     | 11,749                     |
|           | TOTAL FOR CATEGORY 04                           | 312,566             | 303,419                   | 312,515                    | 312,515                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7290      | PHONE, FAX, COMMUNICATION LINE                  | 4,223               | 12,096                    | 4,223                      | 4,223                      |
| 7511      | EITS DATABASE ADMINISTRATOR                     | 1,580               | 0                         | 1,580                      | 1,580                      |
| 7532      | EITS SHARED WEB SERVER HOSTING                  | 1,529               | 1,515                     | 1,529                      | 1,529                      |
| 7533      | EITS EMAIL SERVICE                              | 6,061               | 6,639                     | 6,061                      | 6,061                      |
| 7548      | EITS VIRTUAL SERVER HOSTING                     | 2,930               | 2,442                     | 2,930                      | 2,930                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 6,659               | 7,193                     | 7,193                      | 7,193                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 3,212               | 4,374                     | 4,374                      | 4,374                      |
| 7557      | EITS NAS CARD READER                            | 416                 | 0                         | 416                        | 416                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 4,545                     | 0                          | 0                          |
| 8370      | COMPUTER HARDWARE >\$5,000                      | 10,970              | 0                         | 10,970                     | 10,970                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 5,401               | 14,265                    | 5,401                      | 5,401                      |
|           | TOTAL FOR CATEGORY 26                           | 42,981              | 53,069                    | 44,677                     | 44,677                     |
| <b>27</b> | <b>LICENSING PROJECT</b>                        |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 44,892              | 47,150                    | 44,892                     | 44,892                     |
| 7531      | EITS DISK STORAGE                               | 1,635               | 1,517                     | 1,635                      | 1,635                      |
| 7548      | EITS VIRTUAL SERVER HOSTING                     | 5,861               | 6,349                     | 5,861                      | 5,861                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 5,401               | 0                         | 5,401                      | 5,401                      |
|           | TOTAL FOR CATEGORY 27                           | 57,789              | 55,016                    | 57,789                     | 57,789                     |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 5,905               | 9,715                     | 5,905                      | 5,905                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                       | 260                 | 894                       | 260                        | 260                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 158                 | 286                       | 158                        | 158                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 5,110               | 7,606                     | 5,110                      | 5,110                      |
| 7300      | DUES AND REGISTRATIONS                          | 550                 | 5,085                     | 550                        | 550                        |
| 7302      | REGISTRATION FEES                               | 0                   | 1,685                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                           | 11,983              | 25,271                    | 11,983                     | 11,983                     |
| <b>80</b> | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>       |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                             | 160,995             | 168,918                   | 160,995                    | 160,995                    |
|           | TOTAL FOR CATEGORY 80                           | 160,995             | 168,918                   | 160,995                    | 160,995                    |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 14,529              | 14,529                    | 14,529                     | 14,529                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9158               | TRANSFERS-INTRAFUND                       | 247,515             | 282,346                   | 247,515                    | 247,515                    |
|                    | TOTAL FOR CATEGORY 82                     | 262,044             | 296,875                   | 262,044                    | 262,044                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 2,045,184                 | 1,785,430                  | 1,434,030                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 2,045,184                 | 1,785,430                  | 1,434,030                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 370                 | 315                       | 370                        | 370                        |
|                    | TOTAL FOR CATEGORY 87                     | 370                 | 315                       | 370                        | 370                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 21,584              | 0                         | 21,584                     | 21,584                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 21,584                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 21,584              | 21,584                    | 21,584                     | 21,584                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 197,119             | 295,428                   | 197,119                    | 197,119                    |
|                    | TOTAL FOR CATEGORY 89                     | 197,119             | 295,428                   | 197,119                    | 197,119                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,465,116           | 6,011,224                 | 5,811,398                  | 5,551,644                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -97,405                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -97,405                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -831                       | -831                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -831                       | -831                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -14                        | -14                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -4                         | -4                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -18                        | -18                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -97,405                    | -194,810                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -97,405                    | -194,810                   |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -55                        | -55                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -55                        | -55                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 98,309                     | 98,309                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 98,309                     | 98,309                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -97,405                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -35,201                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -35,201                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -21                        | -21                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -21                        | -21                        |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 4,608                      | 4,608                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE        | 0                   | 0                         | 770                        | 770                        |
| 6131               | PUBLIC TRANS OUT-OF-STATE-A               | 0                   | 0                         | 68                         | 68                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 947                        | 947                        |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 6,393                      | 6,393                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -112                       | -112                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 111                        | 111                        |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | 281                        | 281                        |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -1,668                     | -811                       |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 322                        | 322                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 4,680                      | 4,680                      |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | 304                        | 304                        |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | -66                        | -66                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -400                       | -400                       |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -321                       | -321                       |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -11,749                    | -11,749                    |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -8,618                     | -7,761                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7531               | EITS DISK STORAGE                         | 0                   | 0                         | 2,090                      | 2,090                      |

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| Item No        | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533           | EITS EMAIL SERVICE                              | 0                   | 0                         | -175                       | -175                       |
| 7548           | EITS VIRTUAL SERVER HOSTING                     | 0                   | 0                         | -1,221                     | -1,221                     |
| 7557           | EITS NAS CARD READER                            | 0                   | 0                         | 416                        | 416                        |
| 8370           | COMPUTER HARDWARE >\$5,000                      | 0                   | 0                         | -10,970                    | -10,970                    |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -5,401                     | -5,401                     |
|                | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -15,261                    | -15,261                    |
| <b>27</b>      | <b>LICENSING PROJECT</b>                        |                     |                           |                            |                            |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS                  | 0                   | 0                         | 2,258                      | 2,258                      |
| 7531           | EITS DISK STORAGE                               | 0                   | 0                         | 350                        | 350                        |
| 7548           | EITS VIRTUAL SERVER HOSTING                     | 0                   | 0                         | 1,221                      | 1,221                      |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -5,401                     | -5,401                     |
|                | TOTAL FOR CATEGORY 27                           | 0                   | 0                         | -1,572                     | -1,572                     |
| <b>30</b>      | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6100           | PER DIEM OUT-OF-STATE                           | 0                   | 0                         | 3,810                      | 3,810                      |
| 6130           | PUBLIC TRANS OUT-OF-STATE                       | 0                   | 0                         | 634                        | 634                        |
| 6140           | PERSONAL VEHICLE OUT-OF-STATE                   | 0                   | 0                         | 128                        | 128                        |
| 6150           | COMM AIR TRANS OUT-OF-STATE                     | 0                   | 0                         | 2,496                      | 2,496                      |
|                | TOTAL FOR CATEGORY 30                           | 0                   | 0                         | 7,068                      | 7,068                      |
| <b>80</b>      | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>       |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                             | 0                   | 0                         | 15,495                     | 18,992                     |
|                | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | 15,495                     | 18,992                     |
| <b>82</b>      | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -14,529                    | -14,529                    |
| 9158           | TRANSFERS-INTRAFUND                             | 0                   | 0                         | 46,246                     | 56,187                     |
|                | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | 31,717                     | 41,658                     |
| <b>86</b>      | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | -35,201                    | -84,697                    |
|                | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | -35,201                    | -84,697                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 0                          | -35,201                    |
| <b>M800</b>    | <b>COST ALLOCATION</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                 |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 1,017                      |
|                | TOTAL REVENUES FOR DECISION UNIT M800           | 0                   | 0                         | 0                          | 1,017                      |

## EXPENDITURE

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>80</b>          | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>        |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -1,017                     | -1,017                     |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -1,017                     | -1,017                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 1,017                      | 2,034                      |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 1,017                      | 2,034                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | 0                          | 1,017                      |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -86,633                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 0                          | -86,633                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 65,381                     | 86,430                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,257                      | 881                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 9,479                      | 12,532                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,660                      | 2,194                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 92                         | 121                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | 948                        | 1,253                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 85,834                     | 112,651                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 99                         | 99                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 175                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 184                        | 184                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 700                        | 700                        |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -86,633                    | -200,083                   |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -86,633                    | -200,083                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226 | 0                   | 0                         | 0                          | -86,633                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -7,362                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -7,362                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 1,496                      | 2,232                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 5,866                      | 5,866                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 7,362                      | 8,098                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -7,362                     | -15,460                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -7,362                     | -15,460                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -7,362                     |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -6,034                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 0                          | -6,034                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 6,034                      | 5,704                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 6,034                      | 5,704                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -6,034                     | -11,738                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -6,034                     | -11,738                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 0                          | -6,034                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 7,637                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 0                          | 7,637                      |

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| Item No            | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>              |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                    | 0                   | 0                         | -7,637                     | -7,551                     |
|                    | TOTAL FOR CATEGORY 80                                  | 0                   | 0                         | -7,637                     | -7,551                     |
| <b>86</b>          | <b>RESERVE</b>                                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                     | 0                   | 0                         | 7,637                      | 15,188                     |
|                    | TOTAL FOR CATEGORY 86                                  | 0                   | 0                         | 7,637                      | 15,188                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800              | 0                   | 0                         | 0                          | 7,637                      |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                     | 0                   | 0                         | 0                          | -55,038                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E805                  | 0                   | 0                         | 0                          | -55,038                    |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                       |                     |                           |                            |                            |
| 5100               | SALARIES                                               | 0                   | 0                         | 45,916                     | 47,855                     |
| 5200               | WORKERS COMPENSATION                                   | 0                   | 0                         | -12                        | 26                         |
| 5300               | RETIREMENT                                             | 0                   | 0                         | 7,235                      | 7,548                      |
| 5400               | PERSONNEL ASSESSMENT                                   | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                        | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                                     | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                      | 0                   | 0                         | 1,167                      | 1,213                      |
| 5800               | UNEMPLOYMENT COMPENSATION                              | 0                   | 0                         | 63                         | 69                         |
| 5840               | MEDICARE                                               | 0                   | 0                         | 669                        | 694                        |
|                    | TOTAL FOR CATEGORY 01                                  | 0                   | 0                         | 55,038                     | 57,405                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                              |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                                  | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                            |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                                  | 0                   | 0                         | 0                          | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                     | 0                   | 0                         | -55,038                    | -112,443                   |
|                    | TOTAL FOR CATEGORY 86                                  | 0                   | 0                         | -55,038                    | -112,443                   |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL EXPENDITURES FOR DECISION UNIT E805  | 0                   | 0                         | 0                          | -55,038                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3835     | 3,465,116           | 6,011,224                 | 5,811,398                  | 5,272,625                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3835 | 3,465,116           | 6,011,224                 | 5,811,398                  | 5,272,625                  |

## Section A1: Line Item Detail by GL

Budget Account: 3838 B&amp;I - ACCOUNT FOR LOW-INCOME HOUSING

| Item No                               | Description                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                          |                     |                           |                            |                            |
|                                       | [See Attachment]                     |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                      |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR   | 17,966,477          | 19,447,724                | 20,148,950                 | 24,160,863                 |
| 2512                                  | BALANCE FORWARD TO NEW YEAR          | -19,447,726         | 0                         | 0                          | 0                          |
| 3338                                  | REAL PROPERTY TRANSFER TAX           | 8,031,600           | 6,806,520                 | 8,006,964                  | 8,006,964                  |
| 3582                                  | FEDERAL EMERGENCY SOLUTIONS GRANT    | 460,288             | 463,943                   | 452,437                    | 452,437                    |
| 3583                                  | FEDERAL GRANT-C                      | 89,290              | 0                         | 0                          | 0                          |
| 3584                                  | FEDERAL NATIONAL HOUSING TRUST FUNDS | 470,203             | 3,000,095                 | 3,000,000                  | 3,000,000                  |
| 3585                                  | FEDERAL SECTION 811 GRANT            | 0                   | 400,000                   | 400,000                    | 400,000                    |
| 3761                                  | MOBILE PARK FEES                     | 314,704             | 316,497                   | 318,657                    | 318,657                    |
| 3776                                  | LATE FEES                            | 26,872              | 19,864                    | 19,428                     | 19,428                     |
| 3853                                  | RETURNED CHECK CHARGE                | 35                  | 35                        | 35                         | 35                         |
| 4326                                  | TREASURER'S INTEREST DISTRIB         | 251,921             | 69,529                    | 69,529                     | 69,529                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                      | 8,163,664           | 30,524,207                | 32,416,000                 | 36,427,913                 |
| <b>EXPENDITURE</b>                    |                                      |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                     |                     |                           |                            |                            |
| 5100                                  | SALARIES                             | 218,752             | 269,971                   | 288,532                    | 294,341                    |
| 5200                                  | WORKERS COMPENSATION                 | 3,263               | 3,421                     | 3,351                      | 3,481                      |
| 5300                                  | RETIREMENT                           | 31,719              | 45,981                    | 41,837                     | 42,680                     |
| 5400                                  | PERSONNEL ASSESSMENT                 | 968                 | 1,063                     | 1,063                      | 1,063                      |
| 5500                                  | GROUP INSURANCE                      | 27,863              | 35,564                    | 35,564                     | 35,564                     |
| 5700                                  | PAYROLL ASSESSMENT                   | 319                 | 332                       | 332                        | 332                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE    | 5,141               | 6,858                     | 7,329                      | 7,476                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION            | 254                 | 392                       | 404                        | 411                        |
| 5840                                  | MEDICARE                             | 3,038               | 3,914                     | 4,184                      | 4,268                      |
| TOTAL FOR CATEGORY 01                 |                                      | 291,317             | 367,496                   | 382,596                    | 389,616                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>               |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                    | 0                   | 533                       | 0                          | 0                          |
| 6210                                  | FS DAILY RENTAL IN-STATE             | 0                   | 291                       | 0                          | 0                          |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE       | 0                   | 39                        | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE            | 0                   | 73                        | 0                          | 0                          |
| 6250                                  | COMM AIR TRANS IN-STATE              | 0                   | 483                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 03                 |                                      | 0                   | 1,419                     | 0                          | 0                          |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>            |                     |                           |                            |                            |
| 7000                                  | OPERATING                            | 0                   | -1                        | 0                          | 0                          |
| 7022                                  | OPERATING SUPPLIES-B                 | 65                  | 0                         | 65                         | 65                         |
| 7044                                  | PRINTING AND COPYING - C             | 39                  | 52                        | 39                         | 39                         |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045      | STATE PRINTING CHARGES                 | 232                 | 0                         | 232                        | 232                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 7                   | 7                         | 6                          | 6                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3                   | 0                         | 3                          | 3                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 394                 | 388                       | 388                        | 388                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 3                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 611                 | 0                         | 611                        | 611                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 4,656               | 4,727                     | 4,656                      | 4,656                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 674                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 49                  | 58                        | 49                         | 49                         |
| 7285      | POSTAGE - STATE MAILROOM               | 267                 | 2,130                     | 267                        | 267                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 316                 | 250                       | 316                        | 316                        |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 3                         | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 30                  | 21                        | 30                         | 30                         |
|           | TOTAL FOR CATEGORY 04                  | 6,669               | 8,312                     | 6,662                      | 6,662                      |
| <b>09</b> | <b>NFMCP OPERATING</b>                 |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 8,066               | 0                         | 8,066                      | 8,066                      |
|           | TOTAL FOR CATEGORY 09                  | 8,066               | 0                         | 8,066                      | 8,066                      |
| <b>10</b> | <b>HOUSING DATABASE ADMIN</b>          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 906                 | 0                         | 906                        | 906                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 423                 | 0                         | 423                        | 423                        |
| 6200      | PER DIEM IN-STATE                      | 186                 | 261                       | 186                        | 186                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 60                  | 66                        | 60                         | 60                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 90                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 270                 | 348                       | 270                        | 270                        |
| 7020      | OPERATING SUPPLIES                     | 4                   | 462                       | 4                          | 4                          |
| 7044      | PRINTING AND COPYING - C               | 304                 | 291                       | 304                        | 304                        |
| 7045      | STATE PRINTING CHARGES                 | 30                  | 26                        | 30                         | 30                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3                   | 0                         | 3                          | 3                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 3                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 0                   | 48,258                    | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 50,083              | 8,092                     | 50,083                     | 50,083                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 4,656               | 4,692                     | 4,656                      | 4,656                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 830                 | 4,872                     | 830                        | 830                        |
| 7255      | B & G LEASE ASSESSMENT                 | 49                  | 58                        | 49                         | 49                         |
| 7285      | POSTAGE - STATE MAILROOM               | 32                  | 0                         | 32                         | 32                         |
| 7286      | MAIL STOP-STATE MAILROM                | 0                   | 175                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 150                 | 125                       | 150                        | 150                        |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 3                         | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 206                 | 278                       | 206                        | 206                        |
| 7297      | EITS 800 TOLL FREE CHARGES             | 0                   | 3                         | 0                          | 0                          |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7301      | MEMBERSHIP DUES                     | 600                 | 700                       | 600                        | 600                        |
| 7302      | REGISTRATION FEES                   | 1,457               | 0                         | 1,457                      | 1,457                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 899                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                  | 175                 | 175                       | 175                        | 175                        |
| 7980      | OPERATING LEASE PAYMENTS            | 137                 | 215                       | 137                        | 137                        |
|           | TOTAL FOR CATEGORY 10               | 60,561              | 70,092                    | 60,561                     | 60,561                     |
| <b>11</b> | <b>MOBILE LOT RENT SUBSIDY</b>      |                     |                           |                            |                            |
| 7285      | POSTAGE - STATE MAILROOM            | 250                 | 0                         | 250                        | 250                        |
| 7950      | RENT SUBSIDY                        | 186,001             | 145,688                   | 186,001                    | 186,001                    |
|           | TOTAL FOR CATEGORY 11               | 186,251             | 145,688                   | 186,251                    | 186,251                    |
| <b>12</b> | <b>ESG ADMINISTRATION</b>           |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                   | 17                  | 0                         | 17                         | 17                         |
| 6210      | FS DAILY RENTAL IN-STATE            | 43                  | 157                       | 43                         | 43                         |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE  | 37                  | 0                         | 37                         | 37                         |
| 6240      | PERSONAL VEHICLE IN-STATE           | 35                  | 0                         | 35                         | 35                         |
| 7000      | OPERATING                           | 0                   | 2,625                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                  | 0                   | 113                       | 0                          | 0                          |
| 7060      | CONTRACTS                           | 389                 | 0                         | 389                        | 389                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS      | 0                   | 357                       | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES             | 0                   | 56                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 12               | 521                 | 3,308                     | 521                        | 521                        |
| <b>13</b> | <b>SECTION 811 GRANT PROGRAM</b>    |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                   | 0                   | 285                       | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE            | 0                   | 70                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE           | 0                   | 60                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE             | 0                   | 579                       | 0                          | 0                          |
| 7000      | OPERATING                           | 0                   | 9,654                     | 0                          | 0                          |
| 702D      | OPERATING SUPPLIES-M                | 0                   | 200                       | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES              | 0                   | 500                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                    | 0                   | 100                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES          | 0                   | 160                       | 0                          | 0                          |
| 8710      | AID TO INDIVIDUALS-J                | 0                   | 380,000                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 13               | 0                   | 391,608                   | 0                          | 0                          |
| <b>14</b> | <b>NATIONAL HOUSING TRUST FUNDS</b> |                     |                           |                            |                            |
| 7000      | OPERATING                           | 0                   | 170,641                   | 0                          | 0                          |
| 7061      | CONTRACTS - A                       | 7,319               | 60,000                    | 7,319                      | 7,319                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 84                  | 125                       | 84                         | 84                         |
| 7533      | EITS EMAIL SERVICE                  | 0                   | 175                       | 0                          | 0                          |

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| Item No   | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8720      | AID TO INDIVIDUALS-T             | 0                   | 2,700,094                 | 0                          | 0                          |
| 8787      | AID TO NON-PROFIT ORGS-G         | 462,800             | 0                         | 462,800                    | 462,800                    |
|           | TOTAL FOR CATEGORY 14            | 470,203             | 2,931,035                 | 470,203                    | 470,203                    |
| <b>15</b> | <b>LOAN DISBURSEMENTS</b>        |                     |                           |                            |                            |
| 8501      | EXPENDITURES CARSON CITY CO      | 84,131              | 75,641                    | 84,131                     | 84,131                     |
| 8502      | EXPENDITURES CHURCHILL CO        | 58,574              | 30,598                    | 58,574                     | 58,574                     |
| 8503      | EXPENDITURES CLARK CO            | 2,759,935           | 2,606,760                 | 2,759,935                  | 2,759,935                  |
| 8504      | EXPENDITURES DOUGLAS CO          | 53,613              | 66,085                    | 53,613                     | 53,613                     |
| 8505      | EXPENDITURES ELKO CO             | 7,032               | 20,986                    | 7,032                      | 7,032                      |
| 8508      | EXPENDITURES HUMBOLDT CO         | 17,517              | 30,538                    | 17,517                     | 17,517                     |
| 8510      | EXPENDITURES LINCOLN CO          | 12,021              | 1,077                     | 12,021                     | 12,021                     |
| 8511      | EXPENDITURES LYON CO             | 63,592              | 36,167                    | 63,592                     | 63,592                     |
| 8512      | EXPENDITURES MINERAL CO          | 10,302              | 17,808                    | 10,302                     | 10,302                     |
| 8513      | EXPENDITURES NYE CO              | 14,373              | 7,562                     | 14,373                     | 14,373                     |
| 8516      | EXPENDITURES WASHOE CO           | 0                   | 242,835                   | 0                          | 0                          |
| 8517      | EXPENDITURES WHITE PINE CO       | 12,712              | 10,053                    | 12,712                     | 12,712                     |
| 8525      | EXPENDITURES CITY OF HENDERSON   | 118,110             | 299,060                   | 118,110                    | 118,110                    |
| 8526      | EXPENDITURES CITY OF LAS VEGAS   | 275,709             | 1,156,292                 | 275,709                    | 275,709                    |
| 8529      | EXPENDITURES CITY OF RENO        | 1,848,275           | 421,441                   | 1,848,275                  | 1,848,275                  |
| 8531      | EXPENDITURES CITY OF WELLS       | 850                 | 0                         | 850                        | 850                        |
| 8787      | AID TO NON-PROFIT ORGS-G         | 1,043,450           | 702,404                   | 1,043,450                  | 1,043,450                  |
|           | TOTAL FOR CATEGORY 15            | 6,380,196           | 5,725,307                 | 6,380,196                  | 6,380,196                  |
| <b>16</b> | <b>EMERGENCY SOLUTIONS GRANT</b> |                     |                           |                            |                            |
| 8501      | EXPENDITURES CARSON CITY CO      | 72,837              | 78,553                    | 72,837                     | 72,837                     |
| 8502      | EXPENDITURES CHURCHILL CO        | 23,841              | 23,219                    | 23,841                     | 23,841                     |
| 8503      | EXPENDITURES CLARK CO            | 59,124              | 58,432                    | 59,124                     | 59,124                     |
| 8504      | EXPENDITURES DOUGLAS CO          | 0                   | 8,820                     | 0                          | 0                          |
| 8508      | EXPENDITURES HUMBOLDT CO         | 9,966               | 0                         | 9,966                      | 9,966                      |
| 8511      | EXPENDITURES LYON CO             | 69,724              | 74,970                    | 69,724                     | 69,724                     |
| 8529      | EXPENDITURES CITY OF RENO        | 44,709              | 66,150                    | 44,709                     | 44,709                     |
| 8780      | AID TO NON-PROFIT ORGS           | 44,212              | 36,382                    | 44,212                     | 44,212                     |
| 8785      | AID TO NON-PROFIT ORGS-E         | 32,593              | 39,139                    | 32,593                     | 32,593                     |
| 8786      | AID TO NON-PROFIT ORGS-F         | 79,137              | 74,970                    | 79,137                     | 79,137                     |
|           | TOTAL FOR CATEGORY 16            | 436,143             | 460,635                   | 436,143                    | 436,143                    |
| <b>17</b> | <b>NFMCP SUBGRANTEES</b>         |                     |                           |                            |                            |
| 8575      | AID TO GOVERNMENTAL UNITS-A      | 84,320              | 0                         | 84,320                     | 84,320                     |
|           | TOTAL FOR CATEGORY 17            | 84,320              | 0                         | 84,320                     | 84,320                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>      |                     |                           |                            |                            |

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| Item No        | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000           | OPERATING                                       | 0                   | -1                        | 0                          | 0                          |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS                  | 2,064               | 6,880                     | 2,064                      | 2,064                      |
| 7533           | EITS EMAIL SERVICE                              | 466                 | 351                       | 466                        | 466                        |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT                  | 783                 | 847                       | 846                        | 846                        |
| 7556           | EITS SECURITY ASSESSMENT                        | 377                 | 515                       | 515                        | 515                        |
|                | TOTAL FOR CATEGORY 26                           | 3,690               | 8,592                     | 3,891                      | 3,891                      |
| <b>80</b>      | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b>   |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                             | 124,641             | 130,774                   | 124,641                    | 124,641                    |
|                | TOTAL FOR CATEGORY 80                           | 124,641             | 130,774                   | 124,641                    | 124,641                    |
| <b>82</b>      | <b>COST ALLOCATION TRANSFER</b>                 |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 1,709               | 1,709                     | 1,709                      | 1,709                      |
| 7397           | COST ALLOCATION - D                             | 84,850              | 53,267                    | 84,850                     | 84,850                     |
| 739D           | COST ALLOCATION - 739D                          | 0                   | 50,263                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 82                           | 86,559              | 105,239                   | 86,559                     | 86,559                     |
| <b>84</b>      | <b>ENCUMBERED RESERVE</b>                       |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 9,071,605                 | 11,403,794                 | 11,403,794                 |
|                | TOTAL FOR CATEGORY 84                           | 0                   | 9,071,605                 | 11,403,794                 | 11,403,794                 |
| <b>85</b>      | <b>LOT RENT RESERVE</b>                         |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 162,822                    | 187,545                    |
|                | TOTAL FOR CATEGORY 85                           | 0                   | 0                         | 162,822                    | 187,545                    |
| <b>86</b>      | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 11,077,345                | 12,594,247                 | 16,574,417                 |
|                | TOTAL FOR CATEGORY 86                           | 0                   | 11,077,345                | 12,594,247                 | 16,574,417                 |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                           | 374                 | 1,599                     | 374                        | 374                        |
|                | TOTAL FOR CATEGORY 87                           | 374                 | 1,599                     | 374                        | 374                        |
| <b>88</b>      | <b>STATE COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                       | 24,153              | 0                         | 24,153                     | 24,153                     |
| 9159           | STATEWIDE COST ALLOCATION                       | 0                   | 24,153                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                           | 24,153              | 24,153                    | 24,153                     | 24,153                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 8,163,664           | 30,524,207                | 32,416,000                 | 36,427,913                 |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                 |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                  |                     |                           |                            |                            |



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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -1,172                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -1,172                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -30                        | -30                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -30                        | -30                        |
| <b>10</b>          | <b>HOUSING DATABASE ADMIN</b>             |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -14                        | -14                        |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -14                        | -14                        |
| <b>14</b>          | <b>NATIONAL HOUSING TRUST FUNDS</b>       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -9                         | -9                         |
|                    | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | -9                         | -9                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -1,172                     | -2,344                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -1,172                     | -2,344                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,225                      | 1,225                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,225                      | 1,225                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -1,172                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -2,808,514                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -2,808,514                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 494                        | 494                        |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 107                        | 107                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 67                         | 67                         |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 940                        | 940                        |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 1,608                      | 1,608                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -3                         | -3                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 8                          | 8                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 9,120                      | 9,275                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 109                        | 109                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -1                         | -1                         |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 9,233                      | 9,388                      |
| <b>09</b> | <b>NFMCP OPERATING</b>                 |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -8,066                     | -8,066                     |
|           | TOTAL FOR CATEGORY 09                  | 0                   | 0                         | -8,066                     | -8,066                     |
| <b>10</b> | <b>HOUSING DATABASE ADMIN</b>          |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -3                         | -3                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 8                          | 8                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 2,791                      | 4,320                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 9,120                      | 9,275                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 109                        | 109                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 1                          | 1                          |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -27                        | -27                        |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | 11,999                     | 13,683                     |
| <b>11</b> | <b>MOBILE LOT RENT SUBSIDY</b>         |                     |                           |                            |                            |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 3                          | 3                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 6,899                      | 6,977                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 79                         | 79                         |
|           | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | 6,981                      | 7,059                      |
| <b>12</b> | <b>ESG ADMINISTRATION</b>              |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -37                        | -37                        |
|           | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | -37                        | -37                        |
| <b>13</b> | <b>SECTION 811 GRANT PROGRAM</b>       |                     |                           |                            |                            |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 5                          | 5                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 10,338                     | 10,454                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 118                        | 118                        |
| 8710      | AID TO INDIVIDUALS-J                   | 0                   | 0                         | 379,809                    | 379,301                    |
|           | TOTAL FOR CATEGORY 13                  | 0                   | 0                         | 390,270                    | 389,878                    |
| <b>14</b> | <b>NATIONAL HOUSING TRUST FUNDS</b>    |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | 352                        | 352                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | 80                         | 80                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | 87                         | 87                         |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 0                         | 470                        | 470                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 5                          | 5                          |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7061               | CONTRACTS - A                                   | 0                   | 0                         | -7,319                     | -7,319                     |
| 7110               | NON-STATE OWNED OFFICE RENT                     | 0                   | 0                         | 10,338                     | 10,454                     |
| 7255               | B & G LEASE ASSESSMENT                          | 0                   | 0                         | 118                        | 118                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | 12                         | 12                         |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | 15                         | 15                         |
| 8720               | AID TO INDIVIDUALS-T                            | 0                   | 0                         | 2,445,350                  | 2,442,297                  |
| 8752               | AID TO PRIVATE ORGANIZATIONS-B                  | 0                   | 0                         | 7,319                      | 7,319                      |
|                    | TOTAL FOR CATEGORY 14                           | 0                   | 0                         | 2,456,827                  | 2,453,890                  |
| <b>17</b>          | <b>NFMCP SUBGRANTEES</b>                        |                     |                           |                            |                            |
| 8575               | AID TO GOVERNMENTAL UNITS-A                     | 0                   | 0                         | -84,320                    | -84,320                    |
|                    | TOTAL FOR CATEGORY 17                           | 0                   | 0                         | -84,320                    | -84,320                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -1                         | -1                         |
| <b>80</b>          | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b>   |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | -164                       | 2,302                      |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | -164                       | 2,302                      |
| <b>82</b>          | <b>COST ALLOCATION TRANSFER</b>                 |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -1,709                     | -1,709                     |
| 7397               | COST ALLOCATION - D                             | 0                   | 0                         | -23,937                    | -23,031                    |
| 739D               | COST ALLOCATION - 739D                          | 0                   | 0                         | 49,830                     | 50,682                     |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | 24,184                     | 25,942                     |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | -2,808,514                 | -5,619,840                 |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | -2,808,514                 | -5,619,840                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 0                          | -2,808,514                 |
| <b>M800</b>        | <b>COST ALLOCATION</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 717                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800           | 0                   | 0                         | 0                          | 717                        |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b>   |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | -717                       | -717                       |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | -717                       | -717                       |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 717                        | 1,434                      |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 717                        | 1,434                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800 | 0                   | 0                         | 0                          | 717                        |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -101                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -101                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 101                        | 101                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 101                        | 101                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -101                       | -202                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -101                       | -202                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -101                       |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -736                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 0                          | -736                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 736                        | 736                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 736                        | 736                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -736                       | -1,472                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -736                       | -1,472                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 0                          | -736                       |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 5,386                      |

| Item No            | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E800                  | 0                   | 0                         | 0                          | 5,386                      |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b>          |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                    | 0                   | 0                         | -5,386                     | -5,326                     |
|                    | TOTAL FOR CATEGORY 80                                  | 0                   | 0                         | -5,386                     | -5,326                     |
| <b>86</b>          | <b>RESERVE</b>                                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                     | 0                   | 0                         | 5,386                      | 10,712                     |
|                    | TOTAL FOR CATEGORY 86                                  | 0                   | 0                         | 5,386                      | 10,712                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800              | 0                   | 0                         | 0                          | 5,386                      |
| <b>E803</b>        | <b>COST ALLOCATION</b><br>[See Attachment]             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                     | 0                   | 0                         | 0                          | 610                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E803                  | 0                   | 0                         | 0                          | 610                        |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>82</b>          | <b>COST ALLOCATION TRANSFER</b>                        |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                                    | 0                   | 0                         | -610                       | -610                       |
|                    | TOTAL FOR CATEGORY 82                                  | 0                   | 0                         | -610                       | -610                       |
| <b>86</b>          | <b>RESERVE</b>                                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                     | 0                   | 0                         | 610                        | 1,220                      |
|                    | TOTAL FOR CATEGORY 86                                  | 0                   | 0                         | 610                        | 1,220                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E803              | 0                   | 0                         | 0                          | 610                        |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                     | 0                   | 0                         | 0                          | 12,731                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E805                  | 0                   | 0                         | 0                          | 12,731                     |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                       |                     |                           |                            |                            |
| 5100               | SALARIES                                               | 0                   | 0                         | -10,721                    | -7,798                     |
| 5200               | WORKERS COMPENSATION                                   | 0                   | 0                         | -12                        | 35                         |
| 5300               | RETIREMENT                                             | 0                   | 0                         | -1,555                     | -1,131                     |
| 5400               | PERSONNEL ASSESSMENT                                   | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                        | 0                   | 0                         | 0                          | 0                          |

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Line Item Detail & Summary  
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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5700      | PAYROLL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | -273                       | -198                       |
| 5800      | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | -15                        | -11                        |
| 5840      | MEDICARE                                   | 0                   | 0                         | -155                       | -113                       |
|           | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -12,731                    | -9,216                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
| <b>85</b> | <b>LOT RENT RESERVE</b>                    |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 12,731                     | 21,947                     |
|           | TOTAL FOR CATEGORY 85                      | 0                   | 0                         | 12,731                     | 21,947                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E805  | 0                   | 0                         | 0                          | 12,731                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3838     | 8,163,664           | 30,524,207                | 32,416,000                 | 33,636,834                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3838 | 8,163,664           | 30,524,207                | 32,416,000                 | 33,636,834                 |

## Section A1: Line Item Detail by GL

Budget Account: 3839 B&amp;I - SPECIAL HOUSING ASSISTANCE

| Item No                                   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                               | <b>BASE</b>                           |                     |                           |                            |                            |
|                                           | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                       |                     |                           |                            |                            |
| 2511                                      | BALANCE FORWARD FROM PREVIOUS YEAR    | 831,398             | 603,744                   | 275,366                    | 422,682                    |
| 2512                                      | BALANCE FORWARD TO NEW YEAR           | -603,744            | 0                         | 0                          | 0                          |
| 2520                                      | FEDERAL FUNDS FROM PREVIOUS YEAR      | 218,410             | 218,410                   | 218,410                    | 1,335,905                  |
| 2521                                      | FEDERAL FUNDS TO NEW YEAR             | -218,410            | 0                         | 0                          | 0                          |
| 3580                                      | FEDERAL GRANT - NSP                   | 0                   | 384,015                   | 1,492,465                  | 384,015                    |
| 3581                                      | FEDERAL GRANT - NSP3                  | 0                   | 15,001                    | 0                          | 0                          |
| 4201                                      | NSP MORTGAGE ASSISTANCE REIMB         | 148,331             | 18,354                    | 148,331                    | 148,331                    |
| TOTAL REVENUES FOR DECISION UNIT B000     |                                       | 375,985             | 1,239,524                 | 2,134,572                  | 2,290,933                  |
| <b>EXPENDITURE</b>                        |                                       |                     |                           |                            |                            |
| <b>16</b>                                 | <b>NSP SUBGRANTEES</b>                |                     |                           |                            |                            |
| 8503                                      | EXPENDITURES CLARK CO                 | 374,962             | 288,000                   | 374,962                    | 374,962                    |
| 8525                                      | EXPENDITURES CITY OF HENDERSON        | 0                   | 96,355                    | 0                          | 0                          |
| 8526                                      | EXPENDITURES CITY OF LAS VEGAS        | 0                   | 16,000                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 16                     |                                       | 374,962             | 400,355                   | 374,962                    | 374,962                    |
| <b>18</b>                                 | <b>NSP3 SUBGRANTEES</b>               |                     |                           |                            |                            |
| 8503                                      | EXPENDITURES CLARK CO                 | 0                   | 344,378                   | 0                          | 0                          |
| TOTAL FOR CATEGORY 18                     |                                       | 0                   | 344,378                   | 0                          | 0                          |
| <b>86</b>                                 | <b>RESERVE</b>                        |                     |                           |                            |                            |
| 9178                                      | RESERVE - BAL FWD TO SUBSEQUENT FY    | 0                   | 275,366                   | 422,682                    | 569,990                    |
| TOTAL FOR CATEGORY 86                     |                                       | 0                   | 275,366                   | 422,682                    | 569,990                    |
| <b>87</b>                                 | <b>PURCHASING ASSESSMENT</b>          |                     |                           |                            |                            |
| 7393                                      | PURCHASING ASSESSMENT                 | 16                  | 8                         | 16                         | 16                         |
| TOTAL FOR CATEGORY 87                     |                                       | 16                  | 8                         | 16                         | 16                         |
| <b>88</b>                                 | <b>STATEWIDE COST ALLOCATION PLAN</b> |                     |                           |                            |                            |
| 7384                                      | STATEWIDE COST ALLOCATION             | 1,007               | 0                         | 1,007                      | 1,007                      |
| 9159                                      | STATEWIDE COST ALLOCATION             | 0                   | 1,007                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 88                     |                                       | 1,007               | 1,007                     | 1,007                      | 1,007                      |
| <b>90</b>                                 | <b>FEDERAL PROGRAM RESERVE</b>        |                     |                           |                            |                            |
| 9178                                      | RESERVE - BAL FWD TO SUBSEQUENT FY    | 0                   | 218,410                   | 1,335,905                  | 1,344,958                  |
| TOTAL FOR CATEGORY 90                     |                                       | 0                   | 218,410                   | 1,335,905                  | 1,344,958                  |
| TOTAL EXPENDITURES FOR DECISION UNIT B000 |                                       | 375,985             | 1,239,524                 | 2,134,572                  | 2,290,933                  |

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | 8                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M100      | 0                   | 0                         | 0                          | 8                          |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 8                          | 16                         |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 8                          | 16                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>               |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                      | 0                   | 0                         | -8                         | -8                         |
|                    | TOTAL FOR CATEGORY 87                      | 0                   | 0                         | -8                         | -8                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100  | 0                   | 0                         | 0                          | 8                          |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2520               | FEDERAL FUNDS FROM PREVIOUS YEAR           | 0                   | 0                         | 0                          | -1,117,503                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 0                          | -1,117,503                 |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>16</b>          | <b>NSP SUBGRANTEES</b>                     |                     |                           |                            |                            |
| 8503               | EXPENDITURES CLARK CO                      | 0                   | 0                         | 1,117,503                  | 9,053                      |
|                    | TOTAL FOR CATEGORY 16                      | 0                   | 0                         | 1,117,503                  | 9,053                      |
| <b>90</b>          | <b>FEDERAL PROGRAM RESERVE</b>             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -1,117,503                 | -1,126,556                 |
|                    | TOTAL FOR CATEGORY 90                      | 0                   | 0                         | -1,117,503                 | -1,126,556                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | -1,117,503                 |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3839     | 375,985             | 1,239,524                 | 2,134,572                  | 1,173,438                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3839 | 375,985             | 1,239,524                 | 2,134,572                  | 1,173,438                  |



## Section A1: Line Item Detail by GL

Budget Account: 3841 B&amp;I - HOUSING DIVISION

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 313,370             | 151,637                   | 1,872,560                  | 6,927,154                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -151,635            | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR   | 535,480             | 1,668,786                 | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR          | -1,668,786          | 0                         | 0                          | 0                          |
| 3580                                  | HOME GRANT                         | 3,809,279           | 3,023,400                 | 3,016,970                  | 3,016,970                  |
| 3778                                  | TAX CREDITS - APPLICATION FEES     | 1,363,596           | 745,765                   | 751,333                    | 758,847                    |
| 3845                                  | COST OF ISSUANCE                   | 514,851             | 5,879,350                 | 5,988,404                  | 5,673,878                  |
| 4235                                  | COST ALLOCATION REIMBURSEMENT - F  | 442,121             | 456,310                   | 513,132                    | 521,584                    |
| 4286                                  | BOND PROGRAM INCOME                | 12,000              | 502,921                   | 257,826                    | 257,826                    |
| 4331                                  | INTEREST INCOME                    | 78,860              | 70,793                    | 78,860                     | 78,860                     |
| 4429                                  | LOAN REPAYMENT                     | 1,650,579           | 528,573                   | 1,650,579                  | 1,650,579                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 6,899,715           | 13,027,535                | 14,129,664                 | 18,885,698                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 963,425             | 1,081,276                 | 1,197,360                  | 1,225,668                  |
| 5200                                  | WORKERS COMPENSATION               | 13,431              | 13,888                    | 13,492                     | 13,842                     |
| 5300                                  | RETIREMENT                         | 151,152             | 176,200                   | 183,693                    | 187,799                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 3,876               | 4,251                     | 4,251                      | 4,251                      |
| 5500                                  | GROUP INSURANCE                    | 119,297             | 142,256                   | 142,256                    | 142,256                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,276               | 1,329                     | 1,329                      | 1,329                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 22,641              | 27,464                    | 30,413                     | 31,132                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,110               | 1,570                     | 1,675                      | 1,716                      |
| 5840                                  | MEDICARE                           | 13,601              | 15,679                    | 17,360                     | 17,772                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 7,017               | 0                         | 7,017                      | 7,017                      |
| TOTAL FOR CATEGORY 01                 |                                    | 1,296,826           | 1,463,913                 | 1,598,846                  | 1,632,782                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 4,480               | 5,487                     | 4,480                      | 4,480                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 99                  | 75                        | 99                         | 99                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 266                 | 138                       | 266                        | 266                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 1,571               | 2,265                     | 1,571                      | 1,571                      |
| TOTAL FOR CATEGORY 02                 |                                    | 6,416               | 7,965                     | 6,416                      | 6,416                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 2,378               | 3,289                     | 2,378                      | 2,378                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 301                 | 716                       | 301                        | 301                        |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE | 280                 | 0                         | 280                        | 280                        |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE              | 1,127               | 127                       | 1,127                      | 1,127                      |
| 6250      | COMM AIR TRANS IN-STATE                | 2,517               | 2,622                     | 2,517                      | 2,517                      |
|           | TOTAL FOR CATEGORY 03                  | 6,603               | 6,754                     | 6,603                      | 6,603                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 3,230               | 4,870                     | 3,230                      | 3,230                      |
| 7022      | OPERATING SUPPLIES-B                   | 2,141               | 0                         | 2,141                      | 2,141                      |
| 7030      | FREIGHT CHARGES                        | 6                   | 38                        | 6                          | 6                          |
| 7045      | STATE PRINTING CHARGES                 | 363                 | 708                       | 363                        | 363                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 24                  | 24                        | 24                         | 24                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 7                   | 0                         | 7                          | 7                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,577               | 1,553                     | 1,553                      | 1,553                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 7                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 1,225               | 352                       | 1,225                      | 1,225                      |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 399                       | 0                          | 0                          |
| 7111      | NON-STATE OWNED STORAGE RENT           | 0                   | 3,348                     | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 56                  | 0                         | 56                         | 56                         |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 236                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 129                 | 148                       | 129                        | 129                        |
| 7280      | OUTSIDE POSTAGE                        | 0                   | 12                        | 0                          | 0                          |
| 7286      | MAIL STOP-STATE MAILROM                | 163                 | 136                       | 163                        | 163                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,807               | 2,244                     | 2,807                      | 2,807                      |
| 7302      | REGISTRATION FEES                      | 630                 | 0                         | 630                        | 630                        |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 0                   | 89                        | 0                          | 0                          |
| 7632      | MISCELLANEOUS GOODS, MAT - B           | 73                  | 0                         | 73                         | 73                         |
|           | TOTAL FOR CATEGORY 04                  | 12,431              | 14,164                    | 12,407                     | 12,407                     |
| <b>14</b> | <b>COST OF ISSUES-PROGRAM</b>          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 4,732                     | 0                          | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 0                   | 101                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 88                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 388                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 1,959                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 844                 | 331                       | 844                        | 844                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 172                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 1,121               | 616                       | 1,121                      | 1,121                      |
| 6250      | COMM AIR TRANS IN-STATE                | 955                 | 244                       | 955                        | 955                        |
| 7020      | OPERATING SUPPLIES                     | 1,118               | 15,533                    | 1,118                      | 1,118                      |
| 7022      | OPERATING SUPPLIES-B                   | 2,328               | 0                         | 2,328                      | 2,328                      |
| 7030      | FREIGHT CHARGES                        | 1,903               | 874                       | 1,903                      | 1,903                      |
| 7040      | NON-STATE PRINTING SERVICES            | 2,577               | 6,294                     | 2,577                      | 2,577                      |
| 7044      | PRINTING AND COPYING - C               | 1,811               | 1,738                     | 1,811                      | 1,811                      |

State of Nevada - Budget Division  
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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045                  | STATE PRINTING CHARGES                 | 298                 | 283                       | 298                        | 298                        |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 64                  | 0                         | 64                         | 64                         |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 64                        | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 182,182             | 314,837                   | 182,182                    | 182,182                    |
| 7065                  | CONTRACTS - E                          | 2,123               | 2,267                     | 2,123                      | 2,123                      |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 14,495              | 62,432                    | 14,495                     | 14,495                     |
| 7080                  | LEGAL AND COURT                        | 0                   | 484                       | 0                          | 0                          |
| 7090                  | EQUIPMENT REPAIR                       | 145                 | 0                         | 145                        | 145                        |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 121,439             | 115,806                   | 121,439                    | 121,439                    |
| 7120                  | ADVERTISING & PUBLIC RELATIONS         | 146,789             | 4,295                     | 146,789                    | 146,789                    |
| 7250                  | B & G EXTRA SERVICES                   | 0                   | 171                       | 0                          | 0                          |
| 7255                  | B & G LEASE ASSESSMENT                 | 1,142               | 1,346                     | 1,142                      | 1,142                      |
| 7280                  | OUTSIDE POSTAGE                        | 0                   | 16                        | 0                          | 0                          |
| 7285                  | POSTAGE - STATE MAILROOM               | 1,919               | 6,398                     | 1,919                      | 1,919                      |
| 7286                  | MAIL STOP-STATE MAILROM                | 2,090               | 1,746                     | 2,090                      | 2,090                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 802                 | 623                       | 802                        | 802                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 148                 | 0                         | 148                        | 148                        |
| 7294                  | CONFERENCE CALL CHARGES                | 189                 | 507                       | 189                        | 189                        |
| 7296                  | EITS LONG DISTANCE CHARGES             | 1,477               | 1,539                     | 1,477                      | 1,477                      |
| 7297                  | EITS 800 TOLL FREE CHARGES             | 228                 | 19                        | 228                        | 228                        |
| 7299                  | TELEPHONE & DATA WIRING                | 0                   | 56                        | 0                          | 0                          |
| 7301                  | MEMBERSHIP DUES                        | 21,743              | 15,330                    | 21,743                     | 21,743                     |
| 7302                  | REGISTRATION FEES                      | 1,030               | 1,030                     | 1,030                      | 1,030                      |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 1,039                     | 0                          | 0                          |
| 7330                  | SPECIAL REPORT SERVICES & FEES         | 0                   | 1,500                     | 0                          | 0                          |
| 7370                  | PUBLICATIONS AND PERIODICALS           | 392                 | 332                       | 392                        | 392                        |
| 7430                  | PROFESSIONAL SERVICES                  | 135,600             | 5,311,268                 | 135,600                    | 135,600                    |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS         | 0                   | 672                       | 0                          | 0                          |
| 7980                  | OPERATING LEASE PAYMENTS               | 2,879               | 4,487                     | 2,879                      | 2,879                      |
| 8241                  | NEW FURNISHINGS <\$5,000 - A           | 360                 | 0                         | 360                        | 360                        |
| 9174                  | DISBURSE FOR EXCESS PROPERTY           | 74                  | 0                         | 74                         | 74                         |
| TOTAL FOR CATEGORY 14 |                                        | 650,265             | 5,881,617                 | 650,265                    | 650,265                    |
| <b>15</b>             | <b>HOME PROGRAM ADMIN</b>              |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE                      | 957                 | 597                       | 957                        | 957                        |
| 6210                  | FS DAILY RENTAL IN-STATE               | 94                  | 328                       | 94                         | 94                         |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 149                 | 0                         | 149                        | 149                        |
| 6250                  | COMM AIR TRANS IN-STATE                | 604                 | 679                       | 604                        | 604                        |
| 7030                  | FREIGHT CHARGES                        | 738                 | 151                       | 738                        | 738                        |
| 7044                  | PRINTING AND COPYING - C               | 430                 | 430                       | 430                        | 430                        |
| 7045                  | STATE PRINTING CHARGES                 | 30                  | 0                         | 30                         | 30                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 14                  | 0                         | 14                         | 14                         |

State of Nevada - Budget Division  
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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 14                        | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 8,640               | 5,526                     | 8,640                      | 8,640                      |
| 7065                  | CONTRACTS - E                          | 482                 | 512                       | 482                        | 482                        |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 3,000               | 22,434                    | 3,000                      | 3,000                      |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 27,631              | 26,126                    | 27,631                     | 27,631                     |
| 7120                  | ADVERTISING & PUBLIC RELATIONS         | 2,277               | 3,893                     | 2,277                      | 2,277                      |
| 7255                  | B & G LEASE ASSESSMENT                 | 259                 | 304                       | 259                        | 259                        |
| 7285                  | POSTAGE - STATE MAILROOM               | 371                 | 1,277                     | 371                        | 371                        |
| 7286                  | MAIL STOP-STATE MAILROM                | 366                 | 306                       | 366                        | 366                        |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 301                 | 249                       | 301                        | 301                        |
| 7294                  | CONFERENCE CALL CHARGES                | 5                   | 6                         | 5                          | 5                          |
| 7296                  | EITS LONG DISTANCE CHARGES             | 369                 | 373                       | 369                        | 369                        |
| 7299                  | TELEPHONE & DATA WIRING                | 0                   | 10                        | 0                          | 0                          |
| 7301                  | MEMBERSHIP DUES                        | 0                   | 3,207                     | 0                          | 0                          |
| 7302                  | REGISTRATION FEES                      | 80                  | 0                         | 80                         | 80                         |
| 7370                  | PUBLICATIONS AND PERIODICALS           | 2,236               | 0                         | 2,236                      | 2,236                      |
| 7980                  | OPERATING LEASE PAYMENTS               | 686                 | 1,047                     | 686                        | 686                        |
| 8503                  | EXPENDITURES CLARK CO                  | 1,938,917           | 711,137                   | 1,938,917                  | 1,938,917                  |
| 8525                  | EXPENDITURES CITY OF HENDERSON         | 357,812             | 0                         | 357,812                    | 357,812                    |
| 8526                  | EXPENDITURES CITY OF LAS VEGAS         | 248,337             | 395,666                   | 248,337                    | 248,337                    |
| 8529                  | EXPENDITURES CITY OF RENO              | 589,450             | 393,497                   | 589,450                    | 589,450                    |
| 8750                  | AID TO PRIVATE ORGANIZATIONS           | 390,000             | 424,053                   | 390,000                    | 390,000                    |
| 8751                  | AID TO PRIVATE ORGANIZATIONS-A         | 18,000              | 72,000                    | 18,000                     | 18,000                     |
| 8752                  | AID TO PRIVATE ORGANIZATIONS-B         | 636,099             | 77,244                    | 636,099                    | 636,099                    |
| 8787                  | AID TO NON-PROFIT ORGS-G               | 67,825              | 882,846                   | 67,825                     | 67,825                     |
| TOTAL FOR CATEGORY 15 |                                        | 4,296,159           | 3,023,912                 | 4,296,159                  | 4,296,159                  |
| <b>16</b>             | <b>TAX CREDIT PROGRAM</b>              |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                  | 0                   | 1,153                     | 0                          | 0                          |
| 6130                  | PUBLIC TRANS OUT-OF-STATE              | 0                   | 14                        | 0                          | 0                          |
| 6150                  | COMM AIR TRANS OUT-OF-STATE            | 0                   | 348                       | 0                          | 0                          |
| 6200                  | PER DIEM IN-STATE                      | 0                   | 214                       | 0                          | 0                          |
| 6210                  | FS DAILY RENTAL IN-STATE               | 0                   | 170                       | 0                          | 0                          |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 1                         | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 0                   | 303                       | 0                          | 0                          |
| 6250                  | COMM AIR TRANS IN-STATE                | 338                 | 558                       | 338                        | 338                        |
| 7020                  | OPERATING SUPPLIES                     | 10                  | 165                       | 10                         | 10                         |
| 7030                  | FREIGHT CHARGES                        | 0                   | 103                       | 0                          | 0                          |
| 7044                  | PRINTING AND COPYING - C               | 986                 | 944                       | 986                        | 986                        |
| 7045                  | STATE PRINTING CHARGES                 | 0                   | 54                        | 0                          | 0                          |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 34                  | 0                         | 34                         | 34                         |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 34                        | 0                          | 0                          |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                                       | 16,558              | 33,344                    | 16,558                     | 16,558                     |
| 7065      | CONTRACTS - E                                   | 1,344               | 1,435                     | 1,344                      | 1,344                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 24,425              | 29,335                    | 24,425                     | 24,425                     |
| 7080      | LEGAL AND COURT                                 | 1,995               | 1,845                     | 1,995                      | 1,995                      |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 67,627              | 63,357                    | 67,627                     | 67,627                     |
| 7255      | B & G LEASE ASSESSMENT                          | 625                 | 726                       | 625                        | 625                        |
| 7285      | POSTAGE - STATE MAILROOM                        | 805                 | 2,726                     | 805                        | 805                        |
| 7286      | MAIL STOP-STATE MAILROM                         | 1,150               | 961                       | 1,150                      | 1,150                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 1,103               | 873                       | 1,103                      | 1,103                      |
| 7291      | CELL PHONE/PAGER CHARGES                        | 0                   | 385                       | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES                         | 75                  | 238                       | 75                         | 75                         |
| 7296      | EITS LONG DISTANCE CHARGES                      | 791                 | 824                       | 791                        | 791                        |
| 7297      | EITS 800 TOLL FREE CHARGES                      | 84                  | 7                         | 84                         | 84                         |
| 7299      | TELEPHONE & DATA WIRING                         | 0                   | 31                        | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                                 | 0                   | 2,613                     | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS                        | 1,988               | 3,029                     | 1,988                      | 1,988                      |
|           | TOTAL FOR CATEGORY 16                           | 119,938             | 145,790                   | 119,938                    | 119,938                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 30                  | 95                        | 30                         | 30                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 2,585               | 8,291                     | 2,585                      | 2,585                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 301                       | 0                          | 0                          |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A           | 1,658               | 0                         | 1,658                      | 1,658                      |
| 7533      | EITS EMAIL SERVICE                              | 3,788               | 6,201                     | 3,788                      | 3,788                      |
| 7542      | EITS SILVERNET ACCESS                           | 13,934              | 13,934                    | 13,934                     | 13,934                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 3,134               | 3,385                     | 3,385                      | 3,385                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 1,511               | 2,059                     | 2,059                      | 2,059                      |
| 7557      | EITS NAS CARD READER                            | 416                 | 0                         | 416                        | 416                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 1,658               | 2,254                     | 1,658                      | 1,658                      |
| 8370      | COMPUTER HARDWARE >\$5,000                      | 0                   | 10,243                    | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 4,979               | 3,857                     | 4,979                      | 4,979                      |
|           | TOTAL FOR CATEGORY 26                           | 33,693              | 50,620                    | 34,492                     | 34,492                     |
| <b>80</b> | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b>   |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                             | 118,845             | 124,693                   | 118,845                    | 118,845                    |
|           | TOTAL FOR CATEGORY 80                           | 118,845             | 124,693                   | 118,845                    | 118,845                    |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 6,837               | 6,837                     | 6,837                      | 6,837                      |
| 7397      | COST ALLOCATION - D                             | 267,923             | 0                         | 267,923                    | 267,923                    |
| 739D      | COST ALLOCATION - 739D                          | 0                   | 368,598                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 82                           | 274,760             | 375,435                   | 274,760                    | 274,760                    |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 1,872,560                 | 6,927,154                  | 11,649,252                 |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 1,872,560                 | 6,927,154                  | 11,649,252                 |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 829                 | 1,071                     | 829                        | 829                        |
|                    | TOTAL FOR CATEGORY 87                     | 829                 | 1,071                     | 829                        | 829                        |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 59,041              | 0                         | 59,041                     | 59,041                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 59,041                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 59,041              | 59,041                    | 59,041                     | 59,041                     |
| <b>89</b>          | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 23,909              | 0                         | 23,909                     | 23,909                     |
|                    | TOTAL FOR CATEGORY 89                     | 23,909              | 0                         | 23,909                     | 23,909                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 6,899,715           | 13,027,535                | 14,129,664                 | 18,885,698                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 24,067                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 24,067                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -282                       | -282                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -282                       | -282                       |
| <b>14</b>          | <b>COST OF ISSUES-PROGRAM</b>             |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -50                        | -50                        |
|                    | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | -50                        | -50                        |
| <b>15</b>          | <b>HOME PROGRAM ADMIN</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -15                        | -15                        |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | -15                        | -15                        |
| <b>16</b>          | <b>TAX CREDIT PROGRAM</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -52                        | -52                        |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | -52                        | -52                        |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 24,067                     | 48,134                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 24,067                     | 48,134                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 242                        | 242                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 242                        | 242                        |
| <b>89</b>          | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -23,909                    | -23,909                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -23,909                    | -23,909                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 24,067                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -4,058,639                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -4,058,639                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -7,017                     | -7,017                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -7,017                     | -7,017                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -280                       | -280                       |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -280                       | -280                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -63                        | -63                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -7                         | -7                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -222                       | -222                       |
| 7120               | ADVERTISING & PUBLIC RELATIONS            | 0                   | 0                         | -56                        | -56                        |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -129                       | -129                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 184                        | 184                        |
| 7632               | MISCELLANEOUS GOODS, MAT - B              | 0                   | 0                         | -73                        | -73                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -366                       | -366                       |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>14</b> | <b>COST OF ISSUES-PROGRAM</b>          |                     |                           |                            |                            |
| 7044      | PRINTING AND COPYING - C               | 0                   | 0                         | 68                         | 68                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -64                        | -64                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 34                         | 34                         |
| 7060      | CONTRACTS                              | 0                   | 0                         | -7,365                     | -5,866                     |
| 7065      | CONTRACTS - E                          | 0                   | 0                         | 141                        | 141                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 2                          | 20                         |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 0                         | -145                       | -145                       |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -59,434                    | -58,735                    |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -432                       | -432                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -275                       | -275                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | 128                        | 128                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -17                        | 8                          |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | 5,406,293                  | 5,089,526                  |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -359                       | -359                       |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -360                       | -360                       |
| 9174      | DISBURSE FOR EXCESS PROPERTY           | 0                   | 0                         | -26                        | -26                        |
|           | TOTAL FOR CATEGORY 14                  | 0                   | 0                         | 5,338,189                  | 5,023,663                  |
| <b>15</b> | <b>HOME PROGRAM ADMIN</b>              |                     |                           |                            |                            |
| 7044      | PRINTING AND COPYING - C               | 0                   | 0                         | 14                         | 14                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -14                        | -14                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 14                         | 14                         |
| 7065      | CONTRACTS - E                          | 0                   | 0                         | 32                         | 32                         |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -57                        | 254                        |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 57                         | 57                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -137                       | -137                       |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -89                        | -89                        |
| 8503      | EXPENDITURES CLARK CO                  | 0                   | 0                         | -1,278,679                 | -1,279,304                 |
| 8787      | AID TO NON-PROFIT ORGS-G               | 0                   | 0                         | -314                       | 0                          |
|           | TOTAL FOR CATEGORY 15                  | 0                   | 0                         | -1,279,173                 | -1,279,173                 |
| <b>16</b> | <b>TAX CREDIT PROGRAM</b>              |                     |                           |                            |                            |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 0                         | -338                       | -338                       |
| 7044      | PRINTING AND COPYING - C               | 0                   | 0                         | 33                         | 33                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -34                        | -34                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 10                         | 10                         |
| 7065      | CONTRACTS - E                          | 0                   | 0                         | 89                         | 89                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -13,664                    | -13,664                    |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -46,952                    | -46,719                    |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -388                       | -388                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -550                       | -550                       |



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|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7980               | OPERATING LEASE PAYMENTS                        | 0                   | 0                         | -264                       | -264                       |
|                    | TOTAL FOR CATEGORY 16                           | 0                   | 0                         | -62,058                    | -61,825                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                  | 0                   | 0                         | -2,486                     | -2,486                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A           | 0                   | 0                         | -1,658                     | -1,658                     |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -2,534                     | -2,534                     |
| 7557               | EITS NAS CARD READER                            | 0                   | 0                         | 416                        | 416                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | -1,658                     | -1,658                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -4,979                     | -4,979                     |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -12,899                    | -12,899                    |
| <b>80</b>          | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b>   |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | -8,421                     | -6,233                     |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | -8,421                     | -6,233                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -6,837                     | -6,837                     |
| 7397               | COST ALLOCATION - D                             | 0                   | 0                         | -267,923                   | -267,923                   |
| 739D               | COST ALLOCATION - 739D                          | 0                   | 0                         | 365,424                    | 371,670                    |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | 90,664                     | 96,910                     |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | -4,058,639                 | -7,811,419                 |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | -4,058,639                 | -7,811,419                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 0                          | -4,058,639                 |
| <b>M800</b>        | <b>COST ALLOCATION</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 636                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800           | 0                   | 0                         | 0                          | 636                        |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b>   |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | -636                       | -636                       |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | -636                       | -636                       |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 636                        | 1,272                      |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | 636                        | 1,272                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800       | 0                   | 0                         | 0                          | 636                        |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -8,004                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -8,004                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 6,824                      | 6,824                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 680                        | 993                        |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 0                          | 9,817                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 500                        | 1,925                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 8,004                      | 19,559                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -8,004                     | -27,563                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -8,004                     | -27,563                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -8,004                     |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -3,496                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 0                          | -3,496                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 3,496                      | 3,496                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 3,496                      | 3,496                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -3,496                     | -6,992                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -3,496                     | -6,992                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 0                          | -3,496                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 4,778                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 0                          | 4,778                      |

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| Item No            | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b>          |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                    | 0                   | 0                         | -4,778                     | -4,725                     |
|                    | TOTAL FOR CATEGORY 80                                  | 0                   | 0                         | -4,778                     | -4,725                     |
| <b>86</b>          | <b>RESERVE</b>                                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                     | 0                   | 0                         | 4,778                      | 9,503                      |
|                    | TOTAL FOR CATEGORY 86                                  | 0                   | 0                         | 4,778                      | 9,503                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800              | 0                   | 0                         | 0                          | 4,778                      |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                     | 0                   | 0                         | 0                          | 8,949                      |
| 4235               | COST ALLOCATION REIMBURSEMENT - F                      | 0                   | 0                         | -1,220                     | -1,220                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E805                  | 0                   | 0                         | -1,220                     | 7,729                      |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                       |                     |                           |                            |                            |
| 5100               | SALARIES                                               | 0                   | 0                         | -8,573                     | -8,573                     |
| 5200               | WORKERS COMPENSATION                                   | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                             | 0                   | 0                         | -1,243                     | -1,243                     |
| 5400               | PERSONNEL ASSESSMENT                                   | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                        | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                                     | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                      | 0                   | 0                         | -217                       | -217                       |
| 5800               | UNEMPLOYMENT COMPENSATION                              | 0                   | 0                         | -12                        | -12                        |
| 5840               | MEDICARE                                               | 0                   | 0                         | -124                       | -124                       |
|                    | TOTAL FOR CATEGORY 01                                  | 0                   | 0                         | -10,169                    | -10,169                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                              |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                                  | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                            |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                                  | 0                   | 0                         | 0                          | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                         |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                     | 0                   | 0                         | 8,949                      | 17,898                     |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 8,949                      | 17,898                     |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E805  | 0                   | 0                         | -1,220                     | 7,729                      |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3841     | 6,899,715           | 13,027,535                | 14,128,444                 | 14,852,769                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3841 | 6,899,715           | 13,027,535                | 14,128,444                 | 14,852,769                 |

## Section A1: Line Item Detail by GL

Budget Account: 3845 B&amp;I - HOUSING INSPECTION &amp; COMPLIANCE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 1,196,354           | 1,697,285                 | 1,662,974                  | 1,601,269                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -1,638,021          | 0                         | 0                          | 0                          |
| 2538               | CARRY FORWARD ADJUSTMENT FOR PRIOR YR | 122,448             | 38,503                    | 0                          | 0                          |
| 3540               | FED ADMIN COST ALLOWANCE-FHA          | 23,040              | 22,578                    | 21,866                     | 21,866                     |
| 3601               | LICENSES AND FEES                     | 144,525             | 131,614                   | 144,525                    | 144,525                    |
| 3724               | MOBILE HOME FEES                      | 567,608             | 445,021                   | 471,757                    | 471,757                    |
| 3725               | TITLE FEES                            | 331,270             | 348,002                   | 335,997                    | 335,997                    |
| 3726               | RECOVERY FEES                         | 94,575              | 85,925                    | 83,920                     | 83,920                     |
| 3732               | FACTORY BUILT HOUSING FEES            | 26,993              | 33,756                    | 31,689                     | 31,689                     |
| 3761               | MOBILE PARK FEES                      | 130,955             | 136,879                   | 135,660                    | 135,660                    |
| 3776               | LATE FEES                             | 12,218              | 16,550                    | 11,144                     | 11,144                     |
| 3779               | TAX CREDITS - AUDIT FEES              | 1,198,295           | 1,050,602                 | 1,093,724                  | 1,098,310                  |
| 3853               | RETURNED CHECK CHARGE                 | 70                  | 0                         | 70                         | 70                         |
| 4014               | SALE OF REPORTS                       | 2,028               | 2,025                     | 2,069                      | 2,069                      |
| 4152               | FINES/FORFEITURES/PENALTIES           | 11,075              | 7,551                     | 6,094                      | 6,094                      |
| 4203               | PRIOR YEAR REFUNDS                    | 42                  | 0                         | 0                          | 0                          |
| 4231               | COST ALLOCATION REIMBURSEMENT - B     | 310,248             | 545,477                   | 542,643                    | 553,698                    |
| 4252               | EXCESS PROPERTY SALES                 | 3,060               | 0                         | 0                          | 0                          |
| 4326               | TREASURER'S INTEREST DISTRIB          | 25,734              | 6,857                     | 25,734                     | 25,734                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 2,562,517           | 4,568,625                 | 4,569,866                  | 4,523,802                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 1,070,809           | 1,346,493                 | 1,350,298                  | 1,386,102                  |
| 5200               | WORKERS COMPENSATION                  | 18,539              | 21,514                    | 20,905                     | 21,732                     |
| 5300               | RETIREMENT                            | 184,288             | 209,091                   | 228,398                    | 233,885                    |
| 5400               | PERSONNEL ASSESSMENT                  | 6,059               | 6,648                     | 6,642                      | 6,642                      |
| 5500               | GROUP INSURANCE                       | 158,259             | 231,166                   | 222,275                    | 222,275                    |
| 5700               | PAYROLL ASSESSMENT                    | 1,994               | 2,077                     | 2,076                      | 2,076                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 25,164              | 34,200                    | 34,297                     | 35,209                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 1,238               | 1,953                     | 1,886                      | 1,938                      |
| 5810               | OVERTIME PAY                          | 2,310               | 0                         | 2,310                      | 2,310                      |
| 5830               | COMP TIME PAYOFF                      | 785                 | 0                         | 785                        | 785                        |
| 5840               | MEDICARE                              | 15,123              | 19,524                    | 19,575                     | 20,097                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 5,017               | 0                         | 5,017                      | 5,017                      |
|                    | TOTAL FOR CATEGORY 01                 | 1,489,585           | 1,872,666                 | 1,894,464                  | 1,938,068                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100      | PER DIEM OUT-OF-STATE                  | 934                 | 1,787                     | 934                        | 934                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 22                  | 85                        | 22                         | 22                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 30                  | 115                       | 30                         | 30                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 423                 | 0                         | 423                        | 423                        |
|           | TOTAL FOR CATEGORY 02                  | 1,409               | 1,987                     | 1,409                      | 1,409                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 3,056               | 5,191                     | 3,056                      | 3,056                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 101                 | 366                       | 101                        | 101                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 9,601               | 14,933                    | 9,601                      | 9,601                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 193                 | 0                         | 193                        | 193                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 0                   | 15                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 504                 | 1,406                     | 504                        | 504                        |
| 6250      | COMM AIR TRANS IN-STATE                | 2,762               | 5,922                     | 2,762                      | 2,762                      |
|           | TOTAL FOR CATEGORY 03                  | 16,217              | 27,833                    | 16,217                     | 16,217                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 1                         | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 2,762               | 7,340                     | 2,762                      | 2,762                      |
| 7022      | OPERATING SUPPLIES-B                   | 3,169               | 0                         | 3,169                      | 3,169                      |
| 7030      | FREIGHT CHARGES                        | 244                 | 178                       | 244                        | 244                        |
| 7040      | NON-STATE PRINTING SERVICES            | 3,977               | 4,029                     | 3,977                      | 3,977                      |
| 7044      | PRINTING AND COPYING - C               | 448                 | 1,473                     | 448                        | 448                        |
| 7045      | STATE PRINTING CHARGES                 | 2,535               | 1,571                     | 2,535                      | 2,535                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 39                  | 39                        | 38                         | 38                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 46                  | 0                         | 46                         | 46                         |
| 7052      | VEHICLE COMP & COLLISION INS           | 250                 | 150                       | 250                        | 250                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,466               | 2,430                     | 2,427                      | 2,427                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 1,081               | 664                       | 1,081                      | 1,081                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 46                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 87,117              | 56,457                    | 87,117                     | 87,117                     |
| 7065      | CONTRACTS - E                          | 2,550               | 2,717                     | 2,550                      | 2,550                      |
| 7070      | CONTRACTS - J                          | 9,843               | 7,028                     | 9,843                      | 9,843                      |
| 7075      | MED/HEALTH CARE CONTRACTS              | 26                  | 0                         | 26                         | 26                         |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 114                       | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 67,697              | 86,577                    | 67,697                     | 67,697                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 1,159               | 0                         | 1,159                      | 1,159                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 3,049               | 4,206                     | 3,049                      | 3,049                      |
| 7153      | GASOLINE                               | 8,002               | 5,093                     | 8,002                      | 8,002                      |
| 7154      | VEHICLE OPERATION - A                  | 105                 | 0                         | 105                        | 105                        |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 68                        | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 835                 | 978                       | 835                        | 835                        |

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| Item No   | Description                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7280      | OUTSIDE POSTAGE                      | 0                   | 4                         | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM             | 6,849               | 14,466                    | 6,849                      | 6,849                      |
| 7286      | MAIL STOP-STATE MAILROM              | 3,770               | 4,405                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL        | 2,753               | 2,494                     | 2,753                      | 2,753                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE       | 0                   | 12                        | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES             | 2,538               | 3,127                     | 2,538                      | 2,538                      |
| 7296      | EITS LONG DISTANCE CHARGES           | 129                 | 960                       | 129                        | 129                        |
| 7301      | MEMBERSHIP DUES                      | 0                   | 520                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                    | 404                 | 0                         | 404                        | 404                        |
| 7320      | INSTRUCTIONAL SUPPLIES               | 260                 | 0                         | 260                        | 260                        |
| 7330      | SPECIAL REPORT SERVICES & FEES       | 0                   | 26                        | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS         | 146                 | 655                       | 146                        | 146                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000        | 213                 | 0                         | 213                        | 213                        |
| 7637      | NOTARY FEE APPLY OR RENEW            | 165                 | 185                       | 165                        | 165                        |
| 7980      | OPERATING LEASE PAYMENTS             | 1,870               | 4,489                     | 1,870                      | 1,870                      |
| 7981      | OPERATING LEASE PAYMENTS - A         | 0                   | 351                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                | 216,497             | 212,853                   | 216,457                    | 216,457                    |
| <b>12</b> | <b>TECHNOLOGY INVESTMENT REQUEST</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                   | 1,302               | 0                         | 1,302                      | 1,302                      |
| 7770      | COMPUTER SOFTWARE >\$5,000           | 77,969              | 38,503                    | 77,969                     | 77,969                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A       | 4,674               | 0                         | 4,674                      | 4,674                      |
|           | TOTAL FOR CATEGORY 12                | 83,945              | 38,503                    | 83,945                     | 83,945                     |
| <b>16</b> | <b>TAX CREDIT PROGRAM</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                | 1,539               | 2,425                     | 1,539                      | 1,539                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE   | 0                   | 235                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE            | 73                  | 37                        | 73                         | 73                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE        | 100                 | 39                        | 100                        | 100                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE          | 614                 | 1,311                     | 614                        | 614                        |
| 6200      | PER DIEM IN-STATE                    | 5,851               | 4,999                     | 5,851                      | 5,851                      |
| 6210      | FS DAILY RENTAL IN-STATE             | 1,905               | 3,482                     | 1,905                      | 1,905                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE       | 0                   | 81                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE            | 3,329               | 4,569                     | 3,329                      | 3,329                      |
| 6250      | COMM AIR TRANS IN-STATE              | 2,316               | 2,153                     | 2,316                      | 2,316                      |
| 7020      | OPERATING SUPPLIES                   | 257                 | 37                        | 257                        | 257                        |
| 7030      | FREIGHT CHARGES                      | 0                   | 23                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C             | 67                  | 214                       | 67                         | 67                         |
| 7045      | STATE PRINTING CHARGES               | 254                 | 12                        | 254                        | 254                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE    | 0                   | 6                         | 0                          | 0                          |
| 7060      | CONTRACTS                            | 924                 | 0                         | 924                        | 924                        |
| 7075      | MED/HEALTH CARE CONTRACTS            | 52                  | 0                         | 52                         | 52                         |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110      | NON-STATE OWNED OFFICE RENT                     | 10,762              | 9,917                     | 10,762                     | 10,762                     |
| 7255      | B & G LEASE ASSESSMENT                          | 106                 | 125                       | 106                        | 106                        |
| 7285      | POSTAGE - STATE MAILROOM                        | 357                 | 620                       | 357                        | 357                        |
| 7286      | MAIL STOP-STATE MAILROM                         | 0                   | 218                       | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES                        | 0                   | 87                        | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES                         | 15                  | 54                        | 15                         | 15                         |
| 7296      | EITS LONG DISTANCE CHARGES                      | 1,893               | 187                       | 1,893                      | 1,893                      |
| 7297      | EITS 800 TOLL FREE CHARGES                      | 0                   | 2                         | 0                          | 0                          |
| 7299      | TELEPHONE & DATA WIRING                         | 0                   | 7                         | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                                 | 0                   | 594                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                               | 1,529               | 1,449                     | 1,529                      | 1,529                      |
|           | TOTAL FOR CATEGORY 16                           | 31,943              | 32,883                    | 31,943                     | 31,943                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7000      | OPERATING                                       | 0                   | 1                         | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 33,554              | 25,359                    | 33,554                     | 33,554                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 523                 | 139                       | 523                        | 523                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A           | 1,658               | 0                         | 1,658                      | 1,658                      |
| 7532      | EITS SHARED WEB SERVER HOSTING                  | 1,347               | 1,515                     | 1,347                      | 1,347                      |
| 7533      | EITS EMAIL SERVICE                              | 4,954               | 3,192                     | 4,954                      | 4,954                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 4,902               | 5,295                     | 5,289                      | 5,289                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 2,363               | 3,220                     | 3,217                      | 3,217                      |
| 7557      | EITS NAS CARD READER                            | 208                 | 0                         | 208                        | 208                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 947                 | 660                       | 947                        | 947                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 2,459               | 2,542                     | 2,459                      | 2,459                      |
|           | TOTAL FOR CATEGORY 26                           | 52,915              | 41,923                    | 54,156                     | 54,156                     |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                               | 950                 | 949                       | 950                        | 950                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 0                   | 53                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                           | 950                 | 1,002                     | 950                        | 950                        |
| <b>80</b> | <b>TRANS TO DEPT OF B&amp;I</b>                 |                     |                           |                            |                            |
| 7000      | OPERATING                                       | 0                   | -1                        | 0                          | 0                          |
| 7395      | COST ALLOCATION - B                             | 181,012             | 189,920                   | 181,012                    | 181,012                    |
|           | TOTAL FOR CATEGORY 80                           | 181,012             | 189,919                   | 181,012                    | 181,012                    |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 10,691              | 10,691                    | 10,691                     | 10,691                     |
| 7397      | COST ALLOCATION - D                             | 345,491             | 349,776                   | 345,491                    | 345,491                    |
|           | TOTAL FOR CATEGORY 82                           | 356,182             | 360,467                   | 356,182                    | 356,182                    |



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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 1,662,974                 | 1,601,269                  | 1,511,601                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 1,662,974                 | 1,601,269                  | 1,511,601                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 831                 | 7,826                     | 831                        | 831                        |
|                    | TOTAL FOR CATEGORY 87                     | 831                 | 7,826                     | 831                        | 831                        |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 74,532              | 0                         | 74,532                     | 74,532                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 74,532                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 74,532              | 74,532                    | 74,532                     | 74,532                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 56,499              | 43,257                    | 56,499                     | 56,499                     |
|                    | TOTAL FOR CATEGORY 89                     | 56,499              | 43,257                    | 56,499                     | 56,499                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,562,517           | 4,568,625                 | 4,569,866                  | 4,523,802                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 6,486                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 6,486                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -402                       | -402                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -402                       | -402                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 168                        | 168                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -5                         | -5                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 163                        | 163                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 6,486                      | 12,972                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 6,486                      | 12,972                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 6,995                      | 6,995                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 6,995                      | 6,995                      |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -13,242                    | -13,242                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -13,242                    | -13,242                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 6,486                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -7,189                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -7,189                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -2,310                     | -2,310                     |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -785                       | -785                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -5,017                     | -5,017                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -8,112                     | -8,112                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 5,643                      | 5,643                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 5,643                      | 5,643                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -225                       | -225                       |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | 107                        | 107                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -46                        | -46                        |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | -100                       | -100                       |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | -417                       | -417                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 62                         | 62                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 160                        | 160                        |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | 169                        | 169                        |
| 7070               | CONTRACTS - J                             | 0                   | 0                         | -1,043                     | -843                       |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -26                        | -26                        |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 45,610                     | 46,880                     |
| 7154               | VEHICLE OPERATION - A                     | 0                   | 0                         | -105                       | -105                       |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 462                        | 462                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 1,514                      | 1,514                      |
| 7320               | INSTRUCTIONAL SUPPLIES                    | 0                   | 0                         | -260                       | -260                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -213                       | -213                       |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -1,165                     | -1,165                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 44,484                     | 45,954                     |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>12</b> | <b>TECHNOLOGY INVESTMENT REQUEST</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 0                   | 0                         | -1,302                     | -1,302                     |
| 7770      | COMPUTER SOFTWARE >\$5,000                      | 0                   | 0                         | -77,969                    | -77,969                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -4,674                     | -4,674                     |
|           | TOTAL FOR CATEGORY 12                           | 0                   | 0                         | -83,945                    | -83,945                    |
| <b>16</b> | <b>TAX CREDIT PROGRAM</b>                       |                     |                           |                            |                            |
| 7044      | PRINTING AND COPYING - C                        | 0                   | 0                         | 22                         | 22                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 26                         | 26                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 0                   | 0                         | 13,664                     | 13,664                     |
| 7075      | MED/HEALTH CARE CONTRACTS                       | 0                   | 0                         | -52                        | -52                        |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 0                   | 0                         | 37,282                     | 37,820                     |
| 7255      | B & G LEASE ASSESSMENT                          | 0                   | 0                         | 444                        | 444                        |
|           | TOTAL FOR CATEGORY 16                           | 0                   | 0                         | 51,386                     | 51,924                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 0                   | 0                         | -3,425                     | -3,425                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 0                         | -523                       | -523                       |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A           | 0                   | 0                         | -1,658                     | -1,658                     |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | 2,049                      | 2,049                      |
| 7557      | EITS NAS CARD READER                            | 0                   | 0                         | 208                        | 208                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | -947                       | -947                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -2,459                     | -2,459                     |
|           | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -6,755                     | -6,755                     |
| <b>80</b> | <b>TRANS TO DEPT OF B&amp;I</b>                 |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                             | 0                   | 0                         | -30,636                    | -27,657                    |
|           | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | -30,636                    | -27,657                    |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -10,691                    | -10,691                    |
| 7397      | COST ALLOCATION - D                             | 0                   | 0                         | 45,815                     | 52,455                     |
|           | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | 35,124                     | 41,764                     |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | -7,189                     | -26,005                    |
|           | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | -7,189                     | -26,005                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 0                          | -7,189                     |

M800 COST ALLOCATION

REVENUE

00 REVENUE

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 866                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800     | 0                   | 0                         | 0                          | 866                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANS TO DEPT OF B&amp;I</b>           |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                       | 0                   | 0                         | -866                       | -866                       |
|                    | TOTAL FOR CATEGORY 80                     | 0                   | 0                         | -866                       | -866                       |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 866                        | 1,732                      |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 866                        | 1,732                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800 | 0                   | 0                         | 0                          | 866                        |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -21,923                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -21,923                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 2,559                      | 2,559                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 2,422                      | 2,109                      |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 9,817                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 7,125                      | 5,700                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 21,923                     | 10,368                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -21,923                    | -32,291                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -21,923                    | -32,291                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -21,923                    |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -5,704                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 0                          | -5,704                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 5,704                      | 5,704                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 5,704                      | 5,704                      |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -5,704                     | -11,408                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -5,704                     | -11,408                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 0                          | -5,704                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 6,507                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 0                          | 6,507                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANS TO DEPT OF B&amp;I</b>           |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                       | 0                   | 0                         | -6,507                     | -6,434                     |
|                    | TOTAL FOR CATEGORY 80                     | 0                   | 0                         | -6,507                     | -6,434                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 6,507                      | 12,941                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 6,507                      | 12,941                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | 0                          | 6,507                      |
| <b>E900</b>        | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 949                        |
| 4231               | COST ALLOCATION REIMBURSEMENT - B         | 0                   | 0                         | -77,559                    | -80,664                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E900     | 0                   | 0                         | -77,559                    | -79,715                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -56,906                    | -59,464                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -812                       | -883                       |
| 5300               | RETIREMENT                                | 0                   | 0                         | -8,251                     | -8,622                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -1,445                     | -1,510                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -80                        | -83                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | -825                       | -862                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -77,559                    | -80,664                    |

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

| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | -2                         | -2                         |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | -97                        | -97                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -125                       | -125                       |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -224                       | -224                       |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | -175                       | -175                       |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | -212                       | -212                       |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | -129                       | -129                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -209                       | -209                       |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -725                       | -725                       |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 949                        | 1,898                      |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 949                        | 1,898                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E900  | 0                   | 0                         | -77,559                    | -79,715                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3845     | 2,562,517           | 4,568,625                 | 4,492,307                  | 4,423,130                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3845 | 2,562,517           | 4,568,625                 | 4,492,307                  | 4,423,130                  |

## Section A1: Line Item Detail by GL

Budget Account: 3882 B&amp;I - FINANCIAL INSTITUTIONS AUDIT

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR     | 115,501             | 127,110                   | 119,877                    | 127,859                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR            | -127,110            | 0                         | 0                          | 0                          |
| 3305                                  | ASSESSMENTS                            | 127,622             | 116,710                   | 126,976                    | 126,976                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 116,013             | 243,820                   | 246,853                    | 254,835                    |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 71,552              | 69,749                    | 73,996                     | 73,996                     |
| 5200                                  | WORKERS COMPENSATION                   | 953                 | 853                       | 853                        | 853                        |
| 5300                                  | RETIREMENT                             | 10,375              | 10,114                    | 10,729                     | 10,729                     |
| 5400                                  | PERSONNEL ASSESSMENT                   | 242                 | 266                       | 266                        | 266                        |
| 5500                                  | GROUP INSURANCE                        | 8,916               | 8,891                     | 8,891                      | 8,891                      |
| 5700                                  | PAYROLL ASSESSMENT                     | 80                  | 83                        | 83                         | 83                         |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 1,681               | 1,772                     | 1,879                      | 1,879                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 81                  | 101                       | 104                        | 104                        |
| 5840                                  | MEDICARE                               | 1,062               | 1,012                     | 1,073                      | 1,073                      |
| TOTAL FOR CATEGORY 01                 |                                        | 94,942              | 92,841                    | 97,874                     | 97,874                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                     | 0                   | 80                        | 0                          | 0                          |
| 7022                                  | OPERATING SUPPLIES-B                   | 0                   | 153                       | 0                          | 0                          |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 1                   | 1                         | 2                          | 2                          |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 2                   | 0                         | 2                          | 2                          |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 99                  | 97                        | 97                         | 97                         |
| 705A                                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 0                          | 0                          |
| 7110                                  | NON-STATE OWNED OFFICE RENT            | 2,534               | 2,756                     | 2,534                      | 2,534                      |
| 7255                                  | B & G LEASE ASSESSMENT                 | 35                  | 41                        | 35                         | 35                         |
| 7300                                  | DUES AND REGISTRATIONS                 | 449                 | 255                       | 449                        | 449                        |
| 7306                                  | DUES & REG - EMPLOYEE REIMBURSEMENT    | 985                 | 0                         | 985                        | 985                        |
| 7370                                  | PUBLICATIONS AND PERIODICALS           | 0                   | 1,120                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 04                 |                                        | 4,105               | 4,505                     | 4,104                      | 4,104                      |
| <b>26</b>                             | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7533                                  | EITS EMAIL SERVICE                     | 175                 | 175                       | 175                        | 175                        |
| 7554                                  | EITS INFRASTRUCTURE ASSESSMENT         | 196                 | 212                       | 212                        | 212                        |
| 7556                                  | EITS SECURITY ASSESSMENT               | 95                  | 129                       | 129                        | 129                        |
| TOTAL FOR CATEGORY 26                 |                                        | 466                 | 516                       | 516                        | 516                        |

State of Nevada - Budget Division  
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| Item No        | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b>      | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6100           | PER DIEM OUT-OF-STATE                           | 0                   | 2,898                     | 0                          | 0                          |
| 6130           | PUBLIC TRANS OUT-OF-STATE                       | 0                   | 351                       | 0                          | 0                          |
| 6140           | PERSONAL VEHICLE OUT-OF-STATE                   | 0                   | 12                        | 0                          | 0                          |
| 6150           | COMM AIR TRANS OUT-OF-STATE                     | 0                   | 3,492                     | 0                          | 0                          |
| 6151           | COMM AIR TRANS OUT-OF-STATE-A                   | 0                   | 240                       | 0                          | 0                          |
| 6200           | PER DIEM IN-STATE                               | 0                   | 762                       | 0                          | 0                          |
| 6210           | FS DAILY RENTAL IN-STATE                        | 0                   | 149                       | 0                          | 0                          |
| 6240           | PERSONAL VEHICLE IN-STATE                       | 0                   | 13                        | 0                          | 0                          |
| 6250           | COMM AIR TRANS IN-STATE                         | 0                   | 212                       | 0                          | 0                          |
| 7300           | DUES AND REGISTRATIONS                          | 0                   | 795                       | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 30                           | 0                   | 8,924                     | 0                          | 0                          |
| <b>80</b>      | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>       |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                             | 13,227              | 13,878                    | 13,227                     | 13,227                     |
|                | TOTAL FOR CATEGORY 80                           | 13,227              | 13,878                    | 13,227                     | 13,227                     |
| <b>82</b>      | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 427                 | 427                       | 427                        | 427                        |
|                | TOTAL FOR CATEGORY 82                           | 427                 | 427                       | 427                        | 427                        |
| <b>86</b>      | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 119,877                   | 127,859                    | 135,841                    |
|                | TOTAL FOR CATEGORY 86                           | 0                   | 119,877                   | 127,859                    | 135,841                    |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                           | 63                  | 69                        | 63                         | 63                         |
|                | TOTAL FOR CATEGORY 87                           | 63                  | 69                        | 63                         | 63                         |
| <b>88</b>      | <b>STATE COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                       | 2,783               | 0                         | 2,783                      | 2,783                      |
| 9159           | STATEWIDE COST ALLOCATION                       | 0                   | 2,783                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                           | 2,783               | 2,783                     | 2,783                      | 2,783                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 116,013             | 243,820                   | 246,853                    | 254,835                    |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                 |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | -6                         |
|                | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 0                          | -6                         |

**EXPENDITURE**



State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -6                         | -12                        |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -6                         | -12                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 6                          | 6                          |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 6                          | 6                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -6                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -17,470                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -17,470                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 80                         | 80                         |
| 7022               | OPERATING SUPPLIES-B                      | 0                   | 0                         | 153                        | 153                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -2                         | -2                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 3                          | 3                          |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | 299                        | 299                        |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 3,356                      | 3,356                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 28                         | 28                         |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | -120                       | -120                       |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT       | 0                   | 0                         | -985                       | -985                       |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | 1,105                      | 1,105                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 3,917                      | 3,917                      |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 2,898                      | 2,898                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 351                        | 351                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 12                         | 12                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 3,492                      | 3,492                      |
| 6151               | COMM AIR TRANS OUT-OF-STATE-A             | 0                   | 0                         | 240                        | 240                        |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 762                        | 762                        |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 149                        | 149                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 13                         | 13                         |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 212                        | 212                        |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | 795                        | 795                        |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 8,924                      | 8,924                      |

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>80</b>          | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>       |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | 5,056                      | 5,418                      |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | 5,056                      | 5,418                      |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -427                       | -427                       |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -427                       | -427                       |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | -17,470                    | -35,302                    |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | -17,470                    | -35,302                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 0                          | -17,470                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 105                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800           | 0                   | 0                         | 0                          | 105                        |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>       |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | -105                       | -105                       |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | -105                       | -105                       |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 105                        | 210                        |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | 105                        | 210                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800       | 0                   | 0                         | 0                          | 105                        |
| <b>E800</b>        | <b>COST ALLOCATION</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 791                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E800           | 0                   | 0                         | 0                          | 791                        |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>       |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | -791                       | -782                       |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | -791                       | -782                       |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 791                        | 1,573                      |

State of Nevada - Budget Division  
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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 791                        | 1,573                      |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 0                          | 791                        |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3882     | 116,013             | 243,820                   | 246,853                    | 238,255                    |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3882 | 116,013             | 243,820                   | 246,853                    | 238,255                    |

## Section A1: Line Item Detail by GL

Budget Account: 3900 B&amp;I - LABOR COMMISSIONER

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 1,783,820           | 1,924,111                 | 1,948,032                  | 1,983,070                  |
| 2510                                  | REVERSIONS                         | -103,848            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 48,920              | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 1,728,892           | 1,924,111                 | 1,948,032                  | 1,983,070                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 879,764             | 963,741                   | 1,043,000                  | 1,071,039                  |
| 5200                                  | WORKERS COMPENSATION               | 15,296              | 16,187                    | 15,974                     | 16,525                     |
| 5300                                  | RETIREMENT                         | 179,111             | 203,427                   | 200,530                    | 205,825                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 4,602               | 5,048                     | 5,048                      | 5,048                      |
| 5500                                  | GROUP INSURANCE                    | 145,628             | 168,929                   | 168,929                    | 168,929                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,514               | 1,578                     | 1,578                      | 1,578                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 20,674              | 24,477                    | 26,495                     | 27,205                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,003               | 1,396                     | 1,459                      | 1,496                      |
| 5840                                  | MEDICARE                           | 12,324              | 13,970                    | 15,122                     | 15,528                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 344                 | 0                         | 344                        | 344                        |
| TOTAL FOR CATEGORY 01                 |                                    | 1,260,260           | 1,398,753                 | 1,478,479                  | 1,513,517                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 608                 | 1,079                     | 608                        | 608                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 0                   | 196                       | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 46                  | 70                        | 46                         | 46                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 1,102               | 500                       | 1,102                      | 1,102                      |
| TOTAL FOR CATEGORY 02                 |                                    | 1,756               | 1,845                     | 1,756                      | 1,756                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 2,577               | 3,177                     | 2,577                      | 2,577                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 2,862               | 576                       | 2,862                      | 2,862                      |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 266                 | 214                       | 266                        | 266                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 852                 | 616                       | 852                        | 852                        |
| 6250                                  | COMM AIR TRANS IN-STATE            | 6,850               | 6,626                     | 6,850                      | 6,850                      |
| TOTAL FOR CATEGORY 03                 |                                    | 13,407              | 11,209                    | 13,407                     | 13,407                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                 | 2,913               | 3,128                     | 2,913                      | 2,913                      |
| 7030                                  | FREIGHT CHARGES                    | 0                   | 24                        | 0                          | 0                          |
| 7044                                  | PRINTING AND COPYING - C           | 735                 | 132                       | 735                        | 735                        |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045      | STATE PRINTING CHARGES                 | 1,273               | 401                       | 1,273                      | 1,273                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 219                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 28                  | 28                        | 29                         | 29                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 74                  | 0                         | 74                         | 74                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,873               | 1,845                     | 1,844                      | 1,844                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 74                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 331                 | 3,332                     | 331                        | 331                        |
| 7065      | CONTRACTS - E                          | 4,204               | 4,485                     | 4,204                      | 4,204                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 133,437             | 133,600                   | 133,437                    | 133,437                    |
| 7255      | B & G LEASE ASSESSMENT                 | 1,327               | 1,554                     | 1,327                      | 1,327                      |
| 7285      | POSTAGE - STATE MAILROOM               | 5,641               | 5,989                     | 5,641                      | 5,641                      |
| 7286      | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 3,337               | 3,117                     | 3,337                      | 3,337                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 384                 | 786                       | 384                        | 384                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,922               | 960                       | 1,922                      | 1,922                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 891                 | 616                       | 891                        | 891                        |
| 7300      | DUES AND REGISTRATIONS                 | 165                 | 400                       | 165                        | 165                        |
| 7302      | REGISTRATION FEES                      | 275                 | 80                        | 275                        | 275                        |
| 7430      | PROFESSIONAL SERVICES                  | 438                 | 0                         | 438                        | 438                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 662                 | 0                         | 662                        | 662                        |
| 7637      | NOTARY FEE APPLY OR RENEW              | 0                   | 130                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 3,852               | 5,088                     | 3,852                      | 3,852                      |
|           | TOTAL FOR CATEGORY 04                  | 167,532             | 170,354                   | 167,504                    | 167,504                    |
| <b>15</b> | <b>PREVAILING WAGE DATABASE</b>        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 24                  | 0                         | 24                         | 24                         |
| 7060      | CONTRACTS                              | 35,000              | 0                         | 35,000                     | 35,000                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 2,546               | 0                         | 2,546                      | 2,546                      |
| 8331      | OFFICE & OTHER EQUIPMENT - A           | 2,948               | 0                         | 2,948                      | 2,948                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 1,977               | 0                         | 1,977                      | 1,977                      |
|           | TOTAL FOR CATEGORY 15                  | 42,495              | 0                         | 42,495                     | 42,495                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 370                       | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 16,320              | 4,140                     | 16,320                     | 16,320                     |
| 7532      | EITS SHARED WEB SERVER HOSTING         | 912                 | 168                       | 912                        | 912                        |
| 7533      | EITS EMAIL SERVICE                     | 3,395               | 3,669                     | 3,395                      | 3,395                      |
| 7542      | EITS SILVERNET ACCESS                  | 3,484               | 3,484                     | 3,484                      | 3,484                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 3,721               | 4,020                     | 4,020                      | 4,020                      |
| 7556      | EITS SECURITY ASSESSMENT               | 1,795               | 2,445                     | 2,445                      | 2,445                      |
| 7557      | EITS NAS CARD READER                   | 416                 | 0                         | 416                        | 416                        |
|           | TOTAL FOR CATEGORY 26                  | 30,043              | 18,296                    | 30,992                     | 30,992                     |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>80</b>          | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 105,003             | 110,170                   | 105,003                    | 105,003                    |
|                    | TOTAL FOR CATEGORY 80                            | 105,003             | 110,170                   | 105,003                    | 105,003                    |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 8,119               | 8,119                     | 8,119                      | 8,119                      |
|                    | TOTAL FOR CATEGORY 82                            | 8,119               | 8,119                     | 8,119                      | 8,119                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                     |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                            | 426                 | 655                       | 426                        | 426                        |
|                    | TOTAL FOR CATEGORY 87                            | 426                 | 655                       | 426                        | 426                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                   |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                      | 99,851              | 204,710                   | 99,851                     | 99,851                     |
|                    | TOTAL FOR CATEGORY 89                            | 99,851              | 204,710                   | 99,851                     | 99,851                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000        | 1,728,892           | 1,924,111                 | 1,948,032                  | 1,983,070                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -100,682                   | -100,682                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M100            | 0                   | 0                         | -100,682                   | -100,682                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -314                       | -314                       |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -314                       | -314                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING                   | 0                   | 0                         | -744                       | -744                       |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -746                       | -746                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                     |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                            | 0                   | 0                         | 229                        | 229                        |
|                    | TOTAL FOR CATEGORY 87                            | 0                   | 0                         | 229                        | 229                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                   |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                      | 0                   | 0                         | -99,851                    | -99,851                    |
|                    | TOTAL FOR CATEGORY 89                            | 0                   | 0                         | -99,851                    | -99,851                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100        | 0                   | 0                         | -100,682                   | -100,682                   |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -54,993                    | -53,038                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150            | 0                   | 0                         | -54,993                    | -53,038                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                        | 0                   | 0                         | -344                       | -344                       |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | -344                       | -344                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE           | 0                   | 0                         | -74                        | -74                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 74                         | 74                         |
| 7065               | CONTRACTS - E                                    | 0                   | 0                         | 281                        | 281                        |
| 7110               | NON-STATE OWNED OFFICE RENT                      | 0                   | 0                         | 1,664                      | 1,664                      |
| 7255               | B & G LEASE ASSESSMENT                           | 0                   | 0                         | 227                        | 227                        |
| 7300               | DUES AND REGISTRATIONS                           | 0                   | 0                         | 275                        | 275                        |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | -275                       | -275                       |
| 7430               | PROFESSIONAL SERVICES                            | 0                   | 0                         | -438                       | -438                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -662                       | -662                       |
| 7980               | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | 1,236                      | 1,236                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 2,308                      | 2,308                      |
| <b>15</b>          | <b>PREVAILING WAGE DATABASE</b>                  |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | -24                        | -24                        |
| 7060               | CONTRACTS                                        | 0                   | 0                         | -35,000                    | -35,000                    |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -2,546                     | -2,546                     |
| 8331               | OFFICE & OTHER EQUIPMENT - A                     | 0                   | 0                         | -2,948                     | -2,948                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -1,977                     | -1,977                     |
|                    | TOTAL FOR CATEGORY 15                            | 0                   | 0                         | -42,495                    | -42,495                    |
| <b>80</b>          | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -6,343                     | -4,388                     |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -6,343                     | -4,388                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 0                   | 0                         | -8,119                     | -8,119                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -8,119                     | -8,119                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -54,993                    | -53,038                    |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -568                       | -568                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | -568                       | -568                       |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -568                       | -568                       |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -568                       | -568                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | -568                       | -568                       |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 3,965                      | 3,680                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E711            | 0                   | 0                         | 3,965                      | 3,680                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 3,965                      | 3,680                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 3,965                      | 3,680                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711        | 0                   | 0                         | 3,965                      | 3,680                      |
| <b>E800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -4,269                     | -4,221                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800            | 0                   | 0                         | -4,269                     | -4,221                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -4,269                     | -4,221                     |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -4,269                     | -4,221                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800        | 0                   | 0                         | -4,269                     | -4,221                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3900           | 1,728,892           | 1,924,111                 | 1,791,485                  | 1,828,241                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3900       | 1,728,892           | 1,924,111                 | 1,791,485                  | 1,828,241                  |



## Section A1: Line Item Detail by GL

Budget Account: 3910 B&amp;I - DIVISION OF MORTGAGE LENDING

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 6,676,789           | 8,593,664                 | 9,888,176                  | 10,998,770                 |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -8,593,663          | 0                         | 0                          | 0                          |
| 3305                                  | CPA ASSESSMENT                     | 42,611              | 94,657                    | 99,572                     | 99,572                     |
| 3601                                  | INITIAL LICENSE FEES               | 152,750             | 98,581                    | 115,875                    | 115,875                    |
| 3700                                  | RENEWAL FEES                       | 1,636,085           | 1,961,481                 | 1,775,080                  | 1,848,210                  |
| 3701                                  | REINSTATEMENT FEES                 | 18,800              | 5,662                     | 18,800                     | 18,800                     |
| 3704                                  | INVESTIGATION FEES                 | 25,949              | 15,218                    | 25,949                     | 25,949                     |
| 3705                                  | CHANGE FEES                        | 114,925             | 15,920                    | 114,925                    | 114,925                    |
| 3714                                  | AG ASSESSMENT FEE                  | 146,599             | 13,448                    | 13,448                     | 13,448                     |
| 3717                                  | APPLICATION FEES                   | 1,025,350           | 823,450                   | 771,680                    | 771,680                    |
| 3730                                  | EXAMINATION FEES                   | 78,698              | 278,388                   | 151,200                    | 151,200                    |
| 3750                                  | SUPERVISION FEE                    | 812,728             | 690,581                   | 812,728                    | 812,728                    |
| 3753                                  | ADMINISTRATION FEE-C               | 0                   | 0                         | 915                        | 915                        |
| 3871                                  | CHARGES FOR SERVICES - A           | 915                 | 1,701                     | 0                          | 0                          |
| 4152                                  | ADMINISTRATIVE PENALTIES           | 329,999             | 10,000                    | 10,000                     | 10,000                     |
| 4326                                  | TREASURER'S INTEREST DISTRIB       | 110,365             | 23,304                    | 110,365                    | 110,365                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 2,578,900           | 12,626,055                | 13,908,713                 | 15,092,437                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 1,257,028           | 1,391,860                 | 1,516,037                  | 1,563,117                  |
| 5200                                  | WORKERS COMPENSATION               | 20,378              | 20,863                    | 20,019                     | 21,002                     |
| 5300                                  | RETIREMENT                         | 228,373             | 250,594                   | 260,958                    | 268,896                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 5,813               | 6,376                     | 6,377                      | 6,377                      |
| 5500                                  | GROUP INSURANCE                    | 189,054             | 213,384                   | 213,384                    | 213,384                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,912               | 1,993                     | 1,993                      | 1,993                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 29,541              | 35,351                    | 38,505                     | 39,700                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,450               | 2,018                     | 2,120                      | 2,187                      |
| 5830                                  | COMP TIME PAYOFF                   | 14                  | 0                         | 14                         | 14                         |
| 5840                                  | MEDICARE                           | 17,944              | 20,180                    | 21,981                     | 22,666                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 8,935               | 0                         | 8,935                      | 8,935                      |
| TOTAL FOR CATEGORY 01                 |                                    | 1,760,442           | 1,942,619                 | 2,090,323                  | 2,148,271                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 603                 | 10,385                    | 603                        | 603                        |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 2,551                     | 0                          | 0                          |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 27                  | 40                        | 27                         | 27                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 78                  | 352                       | 78                         | 78                         |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,411               | 4,524                     | 1,411                      | 1,411                      |
|           | TOTAL FOR CATEGORY 02                  | 2,119               | 17,852                    | 2,119                      | 2,119                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 2,188               | 2,256                     | 2,188                      | 2,188                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 259                 | 368                       | 259                        | 259                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 188                       | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 11                  | 0                         | 11                         | 11                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 200                 | 2,410                     | 200                        | 200                        |
| 6250      | COMM AIR TRANS IN-STATE                | 2,443               | 2,608                     | 2,443                      | 2,443                      |
|           | TOTAL FOR CATEGORY 03                  | 5,101               | 7,830                     | 5,101                      | 5,101                      |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 5,142               | 2,222                     | 5,142                      | 5,142                      |
| 7022      | OPERATING SUPPLIES-B                   | 661                 | 0                         | 661                        | 661                        |
| 7030      | FREIGHT CHARGES                        | 15                  | 0                         | 15                         | 15                         |
| 7044      | PRINTING AND COPYING - C               | 1,503               | 2,324                     | 1,503                      | 1,503                      |
| 7045      | STATE PRINTING CHARGES                 | 96                  | 404                       | 96                         | 96                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 36                  | 36                        | 36                         | 36                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 70                  | 0                         | 70                         | 70                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,366               | 2,329                     | 2,330                      | 2,330                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 70                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 208                 | 225                       | 208                        | 208                        |
| 7065      | CONTRACTS - E                          | 6,523               | 6,958                     | 6,523                      | 6,523                      |
| 7070      | CONTRACTS - J                          | 0                   | 8,943                     | 0                          | 0                          |
| 7080      | LEGAL AND COURT                        | 50                  | 61                        | 50                         | 50                         |
| 7110      | NON-STATE OWNED OFFICE RENT            | 137,265             | 137,405                   | 137,265                    | 137,265                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 714                 | 0                         | 714                        | 714                        |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 16,927              | 0                         | 16,927                     | 16,927                     |
| 7250      | B & G EXTRA SERVICES                   | 10                  | 0                         | 10                         | 10                         |
| 7255      | B & G LEASE ASSESSMENT                 | 1,259               | 1,475                     | 1,259                      | 1,259                      |
| 7285      | POSTAGE - STATE MAILROOM               | 7,732               | 6,995                     | 7,732                      | 7,732                      |
| 7286      | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 3,847               | 374                       | 3,847                      | 3,847                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 2,881               | 8,207                     | 2,881                      | 2,881                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 447                 | 551                       | 447                        | 447                        |
| 7297      | EITS 800 TOLL FREE CHARGES             | 4                   | 0                         | 4                          | 4                          |
| 7301      | MEMBERSHIP DUES                        | 945                 | 1,045                     | 945                        | 945                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 365                 | 0                         | 365                        | 365                        |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 1,378               | 11,363                    | 1,378                      | 1,378                      |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 665                 | 0                         | 665                        | 665                        |
| 7430      | PROFESSIONAL SERVICES                  | 540                 | 0                         | 540                        | 540                        |

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| Item No   | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000                      | 189                 | 0                         | 189                        | 189                        |
| 7980      | OPERATING LEASE PAYMENTS                           | 4,492               | 4,492                     | 4,492                      | 4,492                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A                       | 1,345               | 0                         | 1,345                      | 1,345                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                     | 19                  | 0                         | 19                         | 19                         |
|           | TOTAL FOR CATEGORY 04                              | 201,464             | 199,845                   | 201,428                    | 201,428                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                        |                     |                           |                            |                            |
| 7062      | CONTRACTS - B                                      | 0                   | 27,300                    | 0                          | 0                          |
| 7531      | EITS DISK STORAGE                                  | 665                 | 341                       | 665                        | 665                        |
| 7532      | EITS SHARED WEB SERVER HOSTING                     | 729                 | 673                       | 729                        | 729                        |
| 7533      | EITS EMAIL SERVICE                                 | 4,648               | 4,542                     | 4,648                      | 4,648                      |
| 7548      | EITS VIRTUAL SERVER HOSTING                        | 4,396               | 4,396                     | 4,396                      | 4,396                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                     | 4,701               | 5,078                     | 5,078                      | 5,078                      |
| 7556      | EITS SECURITY ASSESSMENT                           | 2,267               | 3,088                     | 3,088                      | 3,088                      |
| 7557      | EITS NAS CARD READER                               | 397                 | 0                         | 397                        | 397                        |
| 7558      | EITS 18-19 ELIM (VIRTUAL SERVER)                   | 0                   | 1                         | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                     | 2,331               | 7,575                     | 2,331                      | 2,331                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                     | 11,253              | 24,981                    | 11,253                     | 11,253                     |
|           | TOTAL FOR CATEGORY 26                              | 31,387              | 77,975                    | 32,585                     | 32,585                     |
| <b>30</b> | <b>TRAINING</b>                                    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                              | 1,787               | 8,865                     | 1,787                      | 1,787                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE                 | 0                   | 320                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE                          | 79                  | 154                       | 79                         | 79                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                      | 89                  | 699                       | 89                         | 89                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                        | 1,518               | 6,437                     | 1,518                      | 1,518                      |
| 6240      | PERSONAL VEHICLE IN-STATE                          | 153                 | 0                         | 153                        | 153                        |
| 7300      | DUES AND REGISTRATIONS                             | 3,635               | 2,490                     | 3,635                      | 3,635                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT                | 1,333               | 1,270                     | 1,333                      | 1,333                      |
|           | TOTAL FOR CATEGORY 30                              | 8,594               | 20,235                    | 8,594                      | 8,594                      |
| <b>80</b> | <b>B&amp;I ADMINISTRATION - COST ALLOCATION</b>    |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                                | 115,027             | 120,686                   | 115,027                    | 115,027                    |
|           | TOTAL FOR CATEGORY 80                              | 115,027             | 120,686                   | 115,027                    | 115,027                    |
| <b>82</b> | <b>B&amp;I ADMINISTRATION - DHRM AND LICENSING</b> |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC    | 10,256              | 10,256                    | 10,256                     | 10,256                     |
| 9158      | TRANSFERS-INTRAFUND                                | 235,310             | 287,894                   | 235,310                    | 235,310                    |
|           | TOTAL FOR CATEGORY 82                              | 245,566             | 298,150                   | 245,566                    | 245,566                    |
| <b>86</b> | <b>RESERVE</b>                                     |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY                 | 0                   | 9,888,176                 | 10,998,770                 | 12,124,546                 |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 9,888,176                 | 10,998,770                 | 12,124,546                 |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 338                 | 463                       | 338                        | 338                        |
|                    | TOTAL FOR CATEGORY 87                     | 338                 | 463                       | 338                        | 338                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 38,776              | 0                         | 38,776                     | 38,776                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 38,776                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 38,776              | 38,776                    | 38,776                     | 38,776                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 170,086             | 13,448                    | 170,086                    | 170,086                    |
|                    | TOTAL FOR CATEGORY 89                     | 170,086             | 13,448                    | 170,086                    | 170,086                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,578,900           | 12,626,055                | 13,908,713                 | 15,092,437                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 156,961                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 156,961                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -389                       | -389                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -389                       | -389                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -56                        | -56                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -59                        | -59                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 156,961                    | 313,922                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 156,961                    | 313,922                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 125                        | 125                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 125                        | 125                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -156,638                   | -156,638                   |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -156,638                   | -156,638                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 156,961                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -90,748                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -90,748                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -14                        | -14                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -8,935                     | -8,935                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -8,949                     | -8,949                     |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 14,675                     | 14,675                     |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE        | 0                   | 0                         | 856                        | 856                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 1,628                      | 1,628                      |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 5,132                      | 5,132                      |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 22,291                     | 22,291                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -1,992                     | -1,992                     |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -70                        | -70                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 70                         | 70                         |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | 436                        | 436                        |
| 7070               | CONTRACTS - J                             | 0                   | 0                         | 0                          | 10,000                     |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 140                        | 140                        |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 216                        | 216                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 282                        | 282                        |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | -540                       | -540                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -189                       | -189                       |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -1,345                     | -1,345                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -19                        | -19                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -3,011                     | 6,989                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7531               | EITS DISK STORAGE                         | 0                   | 0                         | 355                        | 355                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 73                         | 73                         |
| 7548               | EITS VIRTUAL SERVER HOSTING               | 0                   | 0                         | -1,466                     | -1,466                     |
| 7557               | EITS NAS CARD READER                      | 0                   | 0                         | -189                       | -189                       |

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

| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                     | 0                   | 0                         | -2,331                     | -2,331                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                     | 0                   | 0                         | -11,253                    | -11,253                    |
|                    | TOTAL FOR CATEGORY 26                              | 0                   | 0                         | -14,811                    | -14,811                    |
| <b>80</b>          | <b>B&amp;I ADMINISTRATION - COST ALLOCATION</b>    |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                | 0                   | 0                         | 11,220                     | 13,721                     |
|                    | TOTAL FOR CATEGORY 80                              | 0                   | 0                         | 11,220                     | 13,721                     |
| <b>82</b>          | <b>B&amp;I ADMINISTRATION - DHRM AND LICENSING</b> |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC    | 0                   | 0                         | -10,256                    | -10,256                    |
| 9158               | TRANSFERS-INTRAFUND                                | 0                   | 0                         | 94,264                     | 113,570                    |
|                    | TOTAL FOR CATEGORY 82                              | 0                   | 0                         | 84,008                     | 103,314                    |
| <b>86</b>          | <b>RESERVE</b>                                     |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                 | 0                   | 0                         | -90,748                    | -213,303                   |
|                    | TOTAL FOR CATEGORY 86                              | 0                   | 0                         | -90,748                    | -213,303                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150          | 0                   | 0                         | 0                          | -90,748                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                 | 0                   | 0                         | 0                          | 727                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800              | 0                   | 0                         | 0                          | 727                        |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>80</b>          | <b>B&amp;I ADMINISTRATION - COST ALLOCATION</b>    |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                | 0                   | 0                         | -727                       | -727                       |
|                    | TOTAL FOR CATEGORY 80                              | 0                   | 0                         | -727                       | -727                       |
| <b>86</b>          | <b>RESERVE</b>                                     |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                 | 0                   | 0                         | 727                        | 1,454                      |
|                    | TOTAL FOR CATEGORY 86                              | 0                   | 0                         | 727                        | 1,454                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800          | 0                   | 0                         | 0                          | 727                        |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>   |                     |                           |                            |                            |
|                    | [See Attachment]                                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                 | 0                   | 0                         | 0                          | -15,041                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225              | 0                   | 0                         | 0                          | -15,041                    |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                   |                     |                           |                            |                            |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7300               | DUES AND REGISTRATIONS                           | 0                   | 0                         | 15,041                     | 15,681                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 15,041                     | 15,681                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -15,041                    | -30,722                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -15,041                    | -30,722                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 0                          | -15,041                    |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -148,226                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 0                          | -148,226                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                        |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 97,154                     | 133,418                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 2,304                      | 1,776                      |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 14,088                     | 19,346                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 13,336                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 2,468                      | 3,388                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 136                        | 186                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | 1,408                      | 1,934                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 131,591                    | 178,527                    |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 937                        | 263                        |
| 7022               | OPERATING SUPPLIES-B                             | 0                   | 0                         | 41                         | 55                         |
| 7044               | PRINTING AND COPYING - C                         | 0                   | 0                         | 94                         | 125                        |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | 32                         | 32                         |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 194                        | 194                        |
| 7285               | POSTAGE - STATE MAILROOM                         | 0                   | 0                         | 483                        | 644                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 187                        | 249                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | 720                        | 960                        |
| 7296               | EITS LONG DISTANCE CHARGES                       | 0                   | 0                         | 28                         | 37                         |
| 7430               | PROFESSIONAL SERVICES                            | 0                   | 0                         | 340                        | 0                          |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 106                        | 0                          |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 4,798                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 7,963                      | 2,562                      |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 262                        | 349                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 257                        | 257                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 1,024                      | 368                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 3,826                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 5,792                      | 1,397                      |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 982                        | 982                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 56                         | 56                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 73                         | 73                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 979                        | 979                        |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | 790                        | 690                        |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 2,880                      | 2,780                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -148,226                   | -333,492                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -148,226                   | -333,492                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227 | 0                   | 0                         | 0                          | -148,226                   |
| <b>E550</b>        | <b>TECHNOLOGY INVESTMENT REQUEST</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -624,556                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E550     | 0                   | 0                         | 0                          | -624,556                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>25</b>          | <b>MLD DATABASE</b>                       |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 604,801                    | 101,475                    |
| 7531               | EITS DISK STORAGE                         | 0                   | 0                         | 823                        | 823                        |
| 7548               | EITS VIRTUAL SERVER HOSTING               | 0                   | 0                         | 5,128                      | 5,128                      |
| 7770               | COMPUTER SOFTWARE >\$5,000                | 0                   | 0                         | 13,804                     | 0                          |
|                    | TOTAL FOR CATEGORY 25                     | 0                   | 0                         | 624,556                    | 107,426                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -624,556                   | -731,982                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -624,556                   | -731,982                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E550 | 0                   | 0                         | 0                          | -624,556                   |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |



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

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | -4,551                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711           | 0                   | 0                         | 0                          | -4,551                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | 4,551                      | 4,416                      |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 4,551                      | 4,416                      |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | -4,551                     | -8,967                     |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | -4,551                     | -8,967                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711       | 0                   | 0                         | 0                          | -4,551                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 5,463                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E800           | 0                   | 0                         | 0                          | 5,463                      |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>80</b>          | <b>B&amp;I ADMINISTRATION - COST ALLOCATION</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | -5,463                     | -5,402                     |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | -5,463                     | -5,402                     |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 5,463                      | 10,865                     |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | 5,463                      | 10,865                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800       | 0                   | 0                         | 0                          | 5,463                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3910          | 2,578,900           | 12,626,055                | 13,908,713                 | 14,372,466                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3910      | 2,578,900           | 12,626,055                | 13,908,713                 | 14,372,466                 |

## Section A1: Line Item Detail by GL

Budget Account: 3920 PUC - PUBLIC UTILITIES COMMISSION OF NEVADA

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 3,823,666           | 3,350,550                 | 3,991,917                  | 3,455,403                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -3,350,550          | 0                         | 0                          | 0                          |
| 2520               | FEDERAL FUNDS FROM PREVIOUS YEAR      | 955                 | 0                         | 0                          | 0                          |
| 3305               | UNIVERSAL ENERGY CHARGE ASSESSMENT    | 60,369              | 62,210                    | 63,330                     | 65,645                     |
| 3315               | REGULATORY ASSESSMENTS                | 10,203,084          | 12,605,716                | 11,686,430                 | 11,686,430                 |
| 3420               | FED GAS PIPELINE SAFETY GRANT         | 727,996             | 574,468                   | 689,065                    | 690,580                    |
| 3716               | INSPECTION FEES                       | 206,584             | 391,125                   | 400,379                    | 397,639                    |
| 3717               | APPLICATION FEES                      | 17,800              | 20,270                    | 17,800                     | 17,800                     |
| 3818               | PHOTOCOPY SERVICE CHARGE              | 490                 | 1,817                     | 490                        | 490                        |
| 4254               | MISCELLANEOUS REVENUE                 | 7,517               | 948                       | 7,517                      | 7,517                      |
| 4673               | TRANS FROM ENVIRON PROTECT            | 213,737             | 181,082                   | 213,737                    | 213,737                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 11,911,648          | 17,188,186                | 17,070,665                 | 16,535,241                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 7,489,207           | 8,605,430                 | 8,762,239                  | 8,797,140                  |
| 5200               | WORKERS COMPENSATION                  | 85,997              | 81,981                    | 87,360                     | 88,216                     |
| 5300               | RETIREMENT                            | 1,344,969           | 1,294,060                 | 1,563,566                  | 1,569,044                  |
| 5400               | PERSONNEL ASSESSMENT                  | 22,769              | 24,975                    | 26,835                     | 26,835                     |
| 5500               | GROUP INSURANCE                       | 788,821             | 853,536                   | 915,773                    | 915,773                    |
| 5700               | PAYROLL ASSESSMENT                    | 7,650               | 7,972                     | 8,553                      | 8,553                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 175,996             | 193,921                   | 222,561                    | 223,448                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 8,609               | 11,074                    | 12,272                     | 12,320                     |
| 5840               | MEDICARE                              | 106,297             | 110,703                   | 127,052                    | 127,560                    |
| 5860               | BOARD AND COMMISSION PAY              | 0                   | 480                       | 0                          | 0                          |
| 5960               | TERMINAL SICK LEAVE PAY               | 18,174              | 0                         | 18,174                     | 18,174                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 26,559              | 0                         | 26,559                     | 26,559                     |
|                    | TOTAL FOR CATEGORY 01                 | 10,075,048          | 11,184,132                | 11,770,944                 | 11,813,622                 |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A               | 50                  | 80                        | 50                         | 50                         |
| 6100               | PER DIEM OUT-OF-STATE                 | 13,304              | 16,008                    | 13,304                     | 13,304                     |
| 6110               | FS DAILY RENTAL OUT-OF-STATE          | 114                 | 0                         | 114                        | 114                        |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 0                   | 314                       | 0                          | 0                          |
| 6120               | AUTO MISC OUT-OF-STATE                | 170                 | 0                         | 170                        | 170                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 495                 | 708                       | 495                        | 495                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 560                 | 861                       | 560                        | 560                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 4,991               | 6,231                     | 4,991                      | 4,991                      |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 02                  | 19,684              | 24,202                    | 19,684                     | 19,684                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 0                   | 7                         | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 51,075              | 54,609                    | 51,075                     | 51,075                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 11,036              | 11,444                    | 11,036                     | 11,036                     |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 56,715              | 49,442                    | 56,715                     | 56,715                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 1,372               | 2,988                     | 1,372                      | 1,372                      |
| 6220      | AUTO MISC - IN-STATE                   | 3,044               | 2,319                     | 3,044                      | 3,044                      |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 117                 | 49                        | 117                        | 117                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 2,190               | 3,159                     | 2,190                      | 2,190                      |
| 6250      | COMM AIR TRANS IN-STATE                | 28,079              | 36,985                    | 28,079                     | 28,079                     |
|           | TOTAL FOR CATEGORY 03                  | 153,628             | 161,002                   | 153,628                    | 153,628                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 11,404              | 16,116                    | 11,404                     | 11,404                     |
| 7030      | FREIGHT CHARGES                        | 247                 | 264                       | 247                        | 247                        |
| 7040      | NON-STATE PRINTING SERVICES            | 397                 | 350                       | 397                        | 397                        |
| 7043      | PRINTING AND COPYING - B               | 9,134               | 10,842                    | 9,134                      | 9,134                      |
| 7045      | STATE PRINTING CHARGES                 | 1,487               | 1,859                     | 1,487                      | 1,487                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 144                 | 144                       | 155                        | 155                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 434                 | 0                         | 434                        | 434                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 9,463               | 9,318                     | 9,998                      | 9,998                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 434                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 15,884              | 11,673                    | 15,884                     | 15,884                     |
| 7061      | CONTRACTS - A                          | 1,480               | 786                       | 1,480                      | 1,480                      |
| 7063      | CONTRACTS - C                          | 30,557              | 0                         | 30,557                     | 30,557                     |
| 7070      | CONTRACTS - J                          | 2,645               | 6,485                     | 2,645                      | 2,645                      |
| 7080      | LEGAL AND COURT                        | 18                  | 2,697                     | 18                         | 18                         |
| 7082      | LEGAL AND COURT-B                      | 49,530              | 59,620                    | 49,530                     | 49,530                     |
| 7085      | LEGAL AND COURT-E                      | 6,550               | 4,800                     | 6,550                      | 6,550                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 862,568             | 876,008                   | 862,568                    | 862,568                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 2,878               | 7,711                     | 2,878                      | 2,878                      |
| 7157      | VEHICLE SUPPLIES - OTHER               | 91                  | 96                        | 91                         | 91                         |
| 7176      | PROTECTIVE GEAR                        | 208                 | 659                       | 208                        | 208                        |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 26                  | 0                         | 26                         | 26                         |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                | 8,860               | 0                         | 8,860                      | 8,860                      |
| 7255      | B & G LEASE ASSESSMENT                 | 7,829               | 9,171                     | 7,829                      | 7,829                      |
| 7285      | POSTAGE - STATE MAILROOM               | 15,515              | 24,997                    | 15,515                     | 15,515                     |
| 7286      | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 21,609              | 19,325                    | 21,609                     | 21,609                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 2,204               | 2,146                     | 2,204                      | 2,204                      |

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

| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7291      | CELL PHONE/PAGER CHARGES              | 9,533               | 9,527                     | 9,533                      | 9,533                      |
| 7296      | EITS LONG DISTANCE CHARGES            | 1,820               | 1,457                     | 1,820                      | 1,820                      |
| 7301      | MEMBERSHIP DUES                       | 38,985              | 41,677                    | 38,985                     | 38,985                     |
| 7302      | REGISTRATION FEES                     | 8,680               | 10,595                    | 8,680                      | 8,680                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 70                  | 0                         | 70                         | 70                         |
| 7370      | PUBLICATIONS AND PERIODICALS          | 32,698              | 31,666                    | 32,698                     | 32,698                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 9,623               | 5,589                     | 9,623                      | 9,623                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS        | 944                 | 236                       | 944                        | 944                        |
| 7635      | MISCELLANEOUS SERVICES                | 1,561               | 1,518                     | 1,561                      | 1,561                      |
| 7637      | NOTARY FEE APPLY OR RENEW             | 150                 | 207                       | 150                        | 150                        |
| 7980      | OPERATING LEASE PAYMENTS              | 14,244              | 14,244                    | 14,244                     | 14,244                     |
|           | TOTAL FOR CATEGORY 04                 | 1,183,240           | 1,186,583                 | 1,183,786                  | 1,183,786                  |
| <b>09</b> | <b>EXPERT CONSULTANTS</b>             |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 59,150              | 187,500                   | 59,150                     | 59,150                     |
|           | TOTAL FOR CATEGORY 09                 | 59,150              | 187,500                   | 59,150                     | 59,150                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 5,755               | 10,031                    | 5,755                      | 5,755                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 39,284              | 35,452                    | 39,284                     | 39,284                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS        | 19,419              | 16,833                    | 19,419                     | 19,419                     |
| 7090      | EQUIPMENT REPAIR                      | 0                   | 245                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 14,449              | 22,153                    | 14,449                     | 14,449                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 6,304               | 3,784                     | 6,304                      | 6,304                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 3,139               | 0                         | 3,139                      | 3,139                      |
| 7532      | EITS SHARED WEB SERVER HOSTING        | 842                 | 842                       | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                    | 16,668              | 16,948                    | 16,668                     | 16,668                     |
| 7535      | EITS NON-SERVER HOSTING - BASIC       | 1,810               | 1,810                     | 1,810                      | 1,810                      |
| 7537      | EITS PHYSICAL SERVER HOSTING          | 5,171               | 5,170                     | 5,171                      | 5,171                      |
| 7542      | EITS SILVERNET ACCESS                 | 27,869              | 27,869                    | 27,869                     | 27,869                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 18,802              | 20,310                    | 21,792                     | 21,792                     |
| 7556      | EITS SECURITY ASSESSMENT              | 9,070               | 12,352                    | 13,252                     | 13,252                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 94                  | 0                         | 94                         | 94                         |
| 8370      | COMPUTER HARDWARE >\$5,000            | 31,383              | 40,972                    | 31,383                     | 31,383                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 61,073              | 62,776                    | 61,073                     | 61,073                     |
|           | TOTAL FOR CATEGORY 26                 | 261,132             | 277,547                   | 268,304                    | 268,304                    |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A               | 75                  | 139                       | 75                         | 75                         |
| 6100      | PER DIEM OUT-OF-STATE                 | 36,898              | 49,611                    | 36,898                     | 36,898                     |
| 6110      | FS DAILY RENTAL OUT-OF-STATE          | 163                 | 0                         | 163                        | 163                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 0                   | 159                       | 0                          | 0                          |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6120               | AUTO MISC OUT-OF-STATE                    | 170                 | 483                       | 170                        | 170                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 3,408               | 3,427                     | 3,408                      | 3,408                      |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 1,941               | 889                       | 1,941                      | 1,941                      |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 21,093              | 18,195                    | 21,093                     | 21,093                     |
| 6200               | PER DIEM IN-STATE                         | 788                 | 3,657                     | 788                        | 788                        |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 30                        | 0                          | 0                          |
| 6220               | AUTO MISC - IN-STATE                      | 0                   | 209                       | 0                          | 0                          |
| 6230               | PUBLIC TRANSPORTATION IN-STATE            | 49                  | 60                        | 49                         | 49                         |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 116                 | 478                       | 116                        | 116                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 676                 | 2,335                     | 676                        | 676                        |
| 7302               | REGISTRATION FEES                         | 31,205              | 30,108                    | 31,205                     | 31,205                     |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT       | 1,214               | 824                       | 1,214                      | 1,214                      |
| 7320               | INSTRUCTIONAL SUPPLIES                    | 323                 | 0                         | 323                        | 323                        |
|                    | TOTAL FOR CATEGORY 30                     | 98,119              | 110,604                   | 98,119                     | 98,119                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 3,991,917                 | 3,455,403                  | 2,877,301                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 3,991,917                 | 3,455,403                  | 2,877,301                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 5,680               | 8,732                     | 5,680                      | 5,680                      |
|                    | TOTAL FOR CATEGORY 87                     | 5,680               | 8,732                     | 5,680                      | 5,680                      |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 55,967              | 55,967                    | 55,967                     | 55,967                     |
|                    | TOTAL FOR CATEGORY 88                     | 55,967              | 55,967                    | 55,967                     | 55,967                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 11,911,648          | 17,188,186                | 17,070,665                 | 16,535,241                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -941                       |
| 3420               | FED GAS PIPELINE SAFETY GRANT             | 0                   | 0                         | 0                          | 92                         |
| 3716               | INSPECTION FEES                           | 0                   | 0                         | 0                          | 81                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -768                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -2,099                     | -2,099                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -2,099                     | -2,099                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -12                        | -12                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -12                        | -12                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -941                       | -1,709                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -941                       | -1,709                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 3,052                      | 3,052                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 3,052                      | 3,052                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -768                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 108,492                    |
| 3420               | FED GAS PIPELINE SAFETY GRANT             | 0                   | 0                         | 0                          | -1,567                     |
| 3716               | INSPECTION FEES                           | 0                   | 0                         | 0                          | -1,172                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 105,753                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -18,174                    | -18,174                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -26,559                    | -26,559                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -44,733                    | -44,733                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -4,585                     | -4,585                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -4,585                     | -4,585                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7043               | PRINTING AND COPYING - B                  | 0                   | 0                         | 4                          | 4                          |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -434                       | -434                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 434                        | 434                        |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | -892                       | -892                       |
| 7063               | CONTRACTS - C                             | 0                   | 0                         | -30,557                    | -30,557                    |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 30,214                     | 30,214                     |
| 7180               | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | -26                        | -26                        |
| 7230               | MINOR IMPRV-BLGS/FIXTRS                   | 0                   | 0                         | -8,860                     | -8,860                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 1,342                      | 1,342                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 688                        | 688                        |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | -75                        | -75                        |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7370               | PUBLICATIONS AND PERIODICALS                     | 0                   | 0                         | -520                       | -520                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -5,547                     | -5,547                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -14,229                    | -14,229                    |
| <b>09</b>          | <b>EXPERT CONSULTANTS</b>                        |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 53,350                     | 53,350                     |
|                    | TOTAL FOR CATEGORY 09                            | 0                   | 0                         | 53,350                     | 53,350                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -3,405                     | -567                       |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -363                       | -1                         |
| 7290               | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | 857                        | 857                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -3,500                     | -3,500                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A            | 0                   | 0                         | -3,139                     | -3,139                     |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 1,515                      | 1,515                      |
| 7557               | EITS NAS CARD READER                             | 0                   | 0                         | 2,290                      | 2,290                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -94                        | -94                        |
| 8370               | COMPUTER HARDWARE >\$5,000                       | 0                   | 0                         | -31,383                    | -31,383                    |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -61,073                    | -61,073                    |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -98,295                    | -95,095                    |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 108,492                    | 211,045                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 108,492                    | 211,045                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 0                          | 105,753                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -13,097                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 0                          | -13,097                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8370               | COMPUTER HARDWARE >\$5,000                       | 0                   | 0                         | 0                          | 19,634                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 13,097                     | 52,820                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 13,097                     | 72,454                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -13,097                    | -85,551                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -13,097                    | -85,551                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 0                          | -13,097                    |

| Item No | Description                                | Actual     | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|------------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018  | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 3920     | 11,911,648 | 17,188,186   | 17,070,665          | 16,627,129          |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3920 | 11,911,648 | 17,188,186   | 17,070,665          | 16,627,129          |



## Section A1: Line Item Detail by GL

Budget Account: 3922 B&amp;I - NEVADA TRANSPORTATION AUTHORITY

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                     |                     |                           |                            |                            |
|                    | [See Attachment]                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                      | 2,531,758           | 2,465,352                 | 2,782,411                  | 2,824,855                  |
| 2510               | REVERSIONS                                      | -96,428             | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 688,666             | 550,832                   | 505,059                    | 482,280                    |
| 2512               | BALANCE FORWARD TO NEW YEAR                     | -550,831            | 0                         | 0                          | 0                          |
| 3315               | REGULATORY ASSESSMENTS                          | 1,456,233           | 1,961,554                 | 2,172,903                  | 2,217,420                  |
| 3601               | VAN POOL LICENSES                               | 2,820               | 2,637                     | 2,760                      | 2,760                      |
| 3604               | LIMO LICENSES                                   | 187,894             | 197,361                   | 189,777                    | 189,777                    |
| 3607               | TAXICAB LICENSES                                | 20,278              | 24,219                    | 22,641                     | 22,641                     |
| 3608               | TOW TRUCK LICENSES                              | 30,673              | 28,603                    | 30,068                     | 30,068                     |
| 3655               | WAREHOUSE PERMITS                               | 1,173               | 1,381                     | 1,294                      | 1,294                      |
| 3656               | DRIVER PERMITS                                  | 154,901             | 111,400                   | 120,075                    | 120,075                    |
| 3716               | TRANSPORTATION NETWORK COMPANY APPLICATION FEES | 0                   | 6,000                     | 6,000                      | 6,000                      |
| 3717               | APPLICATION FEES                                | 31,155              | 28,142                    | 32,570                     | 32,570                     |
| 3722               | NOTICING FEES                                   | 71,163              | 50,662                    | 62,057                     | 62,057                     |
| 3818               | PHOTOCOPY SERVICE CHARGE                        | 2,435               | 2,488                     | 2,386                      | 2,386                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000           | 4,531,890           | 5,430,631                 | 5,930,001                  | 5,994,183                  |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                                        | 2,300,882           | 2,819,166                 | 2,990,307                  | 3,060,333                  |
| 5190               | SUPPLEMENTAL MILITARY PAY                       | -1,886              | 0                         | -1,886                     | -1,886                     |
| 5200               | WORKERS COMPENSATION                            | 34,641              | 36,049                    | 34,662                     | 35,323                     |
| 5300               | RETIREMENT                                      | 489,255             | 566,021                   | 590,799                    | 604,184                    |
| 5400               | PERSONNEL ASSESSMENT                            | 9,689               | 10,893                    | 10,893                     | 10,893                     |
| 5500               | GROUP INSURANCE                                 | 277,251             | 364,531                   | 364,531                    | 364,531                    |
| 5700               | PAYROLL ASSESSMENT                              | 3,188               | 3,404                     | 3,405                      | 3,405                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE               | 54,071              | 71,819                    | 75,954                     | 77,733                     |
| 5800               | UNEMPLOYMENT COMPENSATION                       | 2,737               | 4,098                     | 4,188                      | 4,281                      |
| 5810               | OVERTIME PAY                                    | 2,713               | 0                         | 2,713                      | 2,713                      |
| 5840               | MEDICARE                                        | 32,932              | 41,000                    | 43,364                     | 44,379                     |
| 5880               | SHIFT DIFFERENTIAL PAY                          | 7,066               | 0                         | 7,066                      | 7,066                      |
| 5882               | SHIFT DIFFERENTIAL OVERTIME                     | 42                  | 0                         | 42                         | 42                         |
| 5904               | VACANCY SAVINGS                                 | 0                   | -47,906                   | 0                          | 0                          |
| 5960               | TERMINAL SICK LEAVE PAY                         | 17,286              | 0                         | 17,286                     | 17,286                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                       | 11,361              | 0                         | 11,361                     | 11,361                     |
|                    | TOTAL FOR CATEGORY 01                           | 3,241,228           | 3,869,075                 | 4,154,685                  | 4,241,644                  |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 3,397               | 3,424                     | 3,397                      | 3,397                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 929                 | 181                       | 929                        | 929                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 44,415              | 55,455                    | 44,415                     | 44,415                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 158                 | 133                       | 158                        | 158                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 153                 | 1,247                     | 153                        | 153                        |
| 6250      | COMM AIR TRANS IN-STATE                | 5,999               | 4,357                     | 5,999                      | 5,999                      |
|           | TOTAL FOR CATEGORY 03                  | 55,051              | 64,797                    | 55,051                     | 55,051                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 4,692               | 3,444                     | 4,692                      | 4,692                      |
| 7022      | OPERATING SUPPLIES-B                   | 0                   | 615                       | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                        | 32                  | 0                         | 32                         | 32                         |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 1,868                     | 0                          | 0                          |
| 7041      | PRINTING AND COPYING - A               | 1,499               | 0                         | 1,499                      | 1,499                      |
| 7044      | PRINTING AND COPYING - C               | 2,943               | 2,063                     | 2,943                      | 2,943                      |
| 7045      | STATE PRINTING CHARGES                 | 864                 | 200                       | 864                        | 864                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 61                  | 62                        | 62                         | 62                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 43                  | 0                         | 43                         | 43                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 3,943               | 3,979                     | 3,980                      | 3,980                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 43                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 749                 | 1,904                     | 749                        | 749                        |
| 7065      | CONTRACTS - E                          | 6,696               | 8,204                     | 6,696                      | 6,696                      |
| 7075      | MED/HEALTH CARE CONTRACTS              | 483                 | 0                         | 483                        | 483                        |
| 7080      | LEGAL AND COURT                        | 11,781              | 0                         | 11,781                     | 11,781                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 77,656              | 83,496                    | 77,656                     | 77,656                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 2,458               | 786                       | 2,458                      | 2,458                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 222                       | 0                          | 0                          |
| 7153      | GASOLINE                               | 0                   | 932                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 769                 | 900                       | 769                        | 769                        |
| 7285      | POSTAGE - STATE MAILROOM               | 10,410              | 8,409                     | 10,410                     | 10,410                     |
| 7286      | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,681               | 4,114                     | 2,681                      | 2,681                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,359               | 0                         | 1,359                      | 1,359                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 381                 | 0                         | 381                        | 381                        |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 10                        | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 554                 | 1,454                     | 554                        | 554                        |
| 7299      | TELEPHONE & DATA WIRING                | 108                 | 2,456                     | 108                        | 108                        |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 208                 | 106                       | 208                        | 208                        |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 429                       | 0                          | 0                          |
| 7461      | EQUIPMENT PURCHASES < \$1,000-A        | 298                 | 0                         | 298                        | 298                        |
| 7638      | MISCELLANEOUS SERVICES - B             | 1,529               | 0                         | 1,529                      | 1,529                      |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7980      | OPERATING LEASE PAYMENTS                | 2,588               | 3,859                     | 2,588                      | 2,588                      |
|           | TOTAL FOR CATEGORY 04                   | 138,555             | 133,921                   | 138,593                    | 138,593                    |
| <b>12</b> | <b>NOTICING AND REFUNDS</b>             |                     |                           |                            |                            |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 62,093              | 36,016                    | 62,093                     | 62,093                     |
| 7650      | REFUNDS                                 | 24,290              | 14,646                    | 24,290                     | 24,290                     |
|           | TOTAL FOR CATEGORY 12                   | 86,383              | 50,662                    | 86,383                     | 86,383                     |
| <b>15</b> | <b>TRANSPORTATION NETWORK COMPANIES</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                   | 967                 | 0                         | 967                        | 967                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE               | 66                  | 0                         | 66                         | 66                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE           | 47                  | 0                         | 47                         | 47                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE             | 251                 | 0                         | 251                        | 251                        |
| 6200      | PER DIEM IN-STATE                       | 0                   | 913                       | 0                          | 0                          |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE      | 28,856              | 66,336                    | 28,856                     | 28,856                     |
| 6250      | COMM AIR TRANS IN-STATE                 | 0                   | 244                       | 0                          | 0                          |
| 7000      | OPERATING                               | 0                   | 2,976                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                      | 1,918               | 1,367                     | 1,918                      | 1,918                      |
| 7022      | OPERATING SUPPLIES-B                    | 0                   | 36                        | 0                          | 0                          |
| 7028      | OPERATING SUPPLIES-H                    | 0                   | 673                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES             | 0                   | 441                       | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C                | 1,551               | 713                       | 1,551                      | 1,551                      |
| 7045      | STATE PRINTING CHARGES                  | 1,295               | 83                        | 1,295                      | 1,295                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 57                  | 0                         | 57                         | 57                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 57                        | 0                          | 0                          |
| 7060      | CONTRACTS                               | 0                   | 634                       | 0                          | 0                          |
| 7065      | CONTRACTS - E                           | 3,985               | 3,191                     | 3,985                      | 3,985                      |
| 7075      | MED/HEALTH CARE CONTRACTS               | 1,644               | 0                         | 1,644                      | 1,644                      |
| 7080      | LEGAL AND COURT                         | 1,502               | 0                         | 1,502                      | 1,502                      |
| 7110      | NON-STATE OWNED OFFICE RENT             | 109,719             | 109,952                   | 109,719                    | 109,719                    |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 184                 | 74                        | 184                        | 184                        |
| 7153      | GASOLINE                                | 974                 | 311                       | 974                        | 974                        |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 1,351               | 5,395                     | 1,351                      | 1,351                      |
| 7176      | PROTECTIVE GEAR                         | 4,616               | 0                         | 4,616                      | 4,616                      |
| 7220      | OTHER EDP COSTS (NON-EITS)              | 1,324               | 0                         | 1,324                      | 1,324                      |
| 7255      | B & G LEASE ASSESSMENT                  | 1,024               | 1,200                     | 1,024                      | 1,024                      |
| 7285      | POSTAGE - STATE MAILROOM                | 0                   | 77                        | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 1,503               | 2,119                     | 1,503                      | 1,503                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 0                   | 38                        | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES                | 5,157               | 3,114                     | 5,157                      | 5,157                      |
| 7296      | EITS LONG DISTANCE CHARGES              | 563                 | 17                        | 563                        | 563                        |
| 7299      | TELEPHONE & DATA WIRING                 | 3,381               | 2,456                     | 3,381                      | 3,381                      |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7300      | DUES AND REGISTRATIONS              | 1,300               | 0                         | 1,300                      | 1,300                      |
| 7301      | MEMBERSHIP DUES                     | 150                 | 63                        | 150                        | 150                        |
| 7320      | INSTRUCTIONAL SUPPLIES              | 1,129               | 313                       | 1,129                      | 1,129                      |
| 7330      | SPECIAL REPORT SERVICES & FEES      | 0                   | 38                        | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES               | 330                 | 429                       | 330                        | 330                        |
| 7461      | EQUIPMENT PURCHASES < \$1,000-A     | 518                 | 300                       | 518                        | 518                        |
| 7533      | EITS EMAIL SERVICE                  | 2,084               | 2,970                     | 2,084                      | 2,084                      |
| 7557      | EITS NAS CARD READER                | 83                  | 0                         | 83                         | 83                         |
| 7630      | MISCELLANEOUS GOODS, MATERIALS      | 15                  | 0                         | 15                         | 15                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 4,662               | 505                       | 4,662                      | 4,662                      |
| 7980      | OPERATING LEASE PAYMENTS            | 1,296               | 1,286                     | 1,296                      | 1,296                      |
| 8240      | NEW FURNISHINGS >\$5,000            | 15,684              | 0                         | 15,684                     | 15,684                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A        | 9,260               | 2,336                     | 9,260                      | 9,260                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A      | 37,741              | 4,000                     | 37,741                     | 37,741                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 8,554               | 1,587                     | 8,554                      | 8,554                      |
|           | TOTAL FOR CATEGORY 15               | 254,741             | 216,244                   | 254,741                    | 254,741                    |
| <b>17</b> | <b>DRIVER PERMIT DATABASE</b>       |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 12,180              | 12,546                    | 12,180                     | 12,180                     |
|           | TOTAL FOR CATEGORY 17               | 12,180              | 12,546                    | 12,180                     | 12,180                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 6                   | 48                        | 6                          | 6                          |
| 7022      | OPERATING SUPPLIES-B                | 0                   | 64                        | 0                          | 0                          |
| 7220      | OTHER EDP COSTS (NON-EITS)          | 1,811               | 0                         | 1,811                      | 1,811                      |
| 7531      | EITS DISK STORAGE                   | 713                 | 0                         | 713                        | 713                        |
| 7532      | EITS SHARED WEB SERVER HOSTING      | 842                 | 673                       | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                  | 4,254               | 4,368                     | 4,254                      | 4,254                      |
| 7542      | EITS SILVERNET ACCESS               | 13,934              | 13,934                    | 13,934                     | 13,934                     |
| 7548      | EITS VIRTUAL SERVER HOSTING         | 1,465               | 1,465                     | 1,465                      | 1,465                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT      | 7,835               | 8,674                     | 8,674                      | 8,674                      |
| 7556      | EITS SECURITY ASSESSMENT            | 3,778               | 5,275                     | 5,275                      | 5,275                      |
| 7557      | EITS NAS CARD READER                | 126                 | 0                         | 126                        | 126                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 0                   | 22                        | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 9,840               | 0                         | 9,840                      | 9,840                      |
|           | TOTAL FOR CATEGORY 26               | 44,604              | 34,523                    | 46,940                     | 46,940                     |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                   | 0                   | 200                       | 0                          | 0                          |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 599                 | 488                       | 599                        | 599                        |
|           | TOTAL FOR CATEGORY 30               | 599                 | 688                       | 599                        | 599                        |

| Item No        | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>80</b>      | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>              |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                                    | 244,632             | 256,671                   | 244,632                    | 244,632                    |
|                | TOTAL FOR CATEGORY 80                                  | 244,632             | 256,671                   | 244,632                    | 244,632                    |
| <b>81</b>      | <b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7387           | DPS COST ALLOCATION - GS DISPATCH                      | 19,249              | 19,709                    | 19,249                     | 19,249                     |
|                | TOTAL FOR CATEGORY 81                                  | 19,249              | 19,709                    | 19,249                     | 19,249                     |
| <b>82</b>      | <b>DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION</b> |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC        | 17,093              | 17,520                    | 17,093                     | 17,093                     |
|                | TOTAL FOR CATEGORY 82                                  | 17,093              | 17,520                    | 17,093                     | 17,093                     |
| <b>83</b>      | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b>   |                     |                           |                            |                            |
| 7000           | OPERATING                                              | 0                   | 2,950                     | 0                          | 0                          |
| 7388           | NDOT RADIO COST ALLOCATION                             | 10,500              | 13,500                    | 10,500                     | 10,500                     |
|                | TOTAL FOR CATEGORY 83                                  | 10,500              | 16,450                    | 10,500                     | 10,500                     |
| <b>85</b>      | <b>TNC RESERVE</b>                                     |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY                     | 0                   | 501,597                   | 503,145                    | 504,695                    |
|                | TOTAL FOR CATEGORY 85                                  | 0                   | 501,597                   | 503,145                    | 504,695                    |
| <b>86</b>      | <b>RESERVE</b>                                         |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY                     | 0                   | 3,462                     | -20,865                    | -45,192                    |
|                | TOTAL FOR CATEGORY 86                                  | 0                   | 3,462                     | -20,865                    | -45,192                    |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                           |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                                  | 389                 | 662                       | 389                        | 389                        |
|                | TOTAL FOR CATEGORY 87                                  | 389                 | 662                       | 389                        | 389                        |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                              | 56,300              | 56,300                    | 56,300                     | 56,300                     |
|                | TOTAL FOR CATEGORY 88                                  | 56,300              | 56,300                    | 56,300                     | 56,300                     |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>                         |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC                            | 350,386             | 175,804                   | 350,386                    | 350,386                    |
|                | TOTAL FOR CATEGORY 89                                  | 350,386             | 175,804                   | 350,386                    | 350,386                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000              | 4,531,890           | 5,430,631                 | 5,930,001                  | 5,994,183                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                             |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                        |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 2507           | HIGHWAY FUND AUTHORIZATION                             | 0                   | 0                         | -102,459                   | -102,459                   |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3315               | REGULATORY ASSESSMENTS                    | 0                   | 0                         | -72,456                    | -72,456                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -174,915                   | -174,915                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -252                       | -252                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -252                       | -252                       |
| <b>15</b>          | <b>TRANSPORTATION NETWORK COMPANIES</b>   |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -180                       | -180                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | -182                       | -182                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -169                       | -169                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -172                       | -172                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 273                        | 273                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 273                        | 273                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -174,582                   | -174,582                   |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -174,582                   | -174,582                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -174,915                   | -174,915                   |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -96,961                    | -92,650                    |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 29,765                     |
| 3315               | REGULATORY ASSESSMENTS                    | 0                   | 0                         | -59,244                    | -56,503                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -156,205                   | -119,388                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                 |                     |                           |                            |                            |
| 5190               | SUPPLEMENTAL MILITARY PAY                 | 0                   | 0                         | 1,886                      | 1,886                      |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -47,906                    | -47,906                    |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -17,286                    | -17,286                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -11,361                    | -11,361                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -74,667                    | -74,667                    |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                  |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE      | 0                   | 0                         | 4,779                      | 4,779                      |
|           | TOTAL FOR CATEGORY 03                   | 0                   | 0                         | 4,779                      | 4,779                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>               |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 0                   | 0                         | -43                        | -43                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 0                         | 47                         | 47                         |
| 7065      | CONTRACTS - E                           | 0                   | 0                         | -328                       | -328                       |
| 7075      | MED/HEALTH CARE CONTRACTS               | 0                   | 0                         | 1                          | 1                          |
| 7110      | NON-STATE OWNED OFFICE RENT             | 0                   | 0                         | 5,581                      | 6,522                      |
| 7255      | B & G LEASE ASSESSMENT                  | 0                   | 0                         | 210                        | 217                        |
| 7291      | CELL PHONE/PAGER CHARGES                | 0                   | 0                         | 762                        | 762                        |
| 7430      | PROFESSIONAL SERVICES                   | 0                   | 0                         | 109                        | 109                        |
| 7461      | EQUIPMENT PURCHASES < \$1,000-A         | 0                   | 0                         | -298                       | -298                       |
| 7980      | OPERATING LEASE PAYMENTS                | 0                   | 0                         | -537                       | -537                       |
|           | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | 5,504                      | 6,452                      |
| <b>12</b> | <b>NOTICING AND REFUNDS</b>             |                     |                           |                            |                            |
| 7650      | REFUNDS                                 | 0                   | 0                         | -24,290                    | -24,290                    |
|           | TOTAL FOR CATEGORY 12                   | 0                   | 0                         | -24,290                    | -24,290                    |
| <b>15</b> | <b>TRANSPORTATION NETWORK COMPANIES</b> |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE      | 0                   | 0                         | 25,852                     | 25,852                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 0                   | 0                         | -57                        | -57                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 0                         | 59                         | 60                         |
| 7065      | CONTRACTS - E                           | 0                   | 0                         | 1,042                      | 1,042                      |
| 7075      | MED/HEALTH CARE CONTRACTS               | 0                   | 0                         | -161                       | -161                       |
| 7110      | NON-STATE OWNED OFFICE RENT             | 0                   | 0                         | 2,574                      | 3,200                      |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 0                   | 0                         | 3,979                      | 3,979                      |
| 7255      | B & G LEASE ASSESSMENT                  | 0                   | 0                         | 238                        | 243                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 0                   | 0                         | 413                        | 413                        |
| 7300      | DUES AND REGISTRATIONS                  | 0                   | 0                         | -1,300                     | -1,300                     |
| 7301      | MEMBERSHIP DUES                         | 0                   | 0                         | -10                        | -10                        |
| 7430      | PROFESSIONAL SERVICES                   | 0                   | 0                         | -210                       | -210                       |
| 7461      | EQUIPMENT PURCHASES < \$1,000-A         | 0                   | 0                         | -518                       | -518                       |
| 7533      | EITS EMAIL SERVICE                      | 0                   | 0                         | 524                        | 524                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS          | 0                   | 0                         | -15                        | -15                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 0                   | 0                         | -4,662                     | -4,662                     |
| 7980      | OPERATING LEASE PAYMENTS                | 0                   | 0                         | 315                        | 315                        |
| 8240      | NEW FURNISHINGS >\$5,000                | 0                   | 0                         | -15,684                    | -15,684                    |
| 8241      | NEW FURNISHINGS <\$5,000 - A            | 0                   | 0                         | -9,260                     | -9,260                     |

| Item No        | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8271           | SPECIAL EQUIPMENT <\$5,000 - A                         | 0                   | 0                         | -37,741                    | -37,741                    |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                         | 0                   | 0                         | -8,554                     | -8,554                     |
|                | TOTAL FOR CATEGORY 15                                  | 0                   | 0                         | -43,176                    | -42,544                    |
| <b>17</b>      | <b>DRIVER PERMIT DATABASE</b>                          |                     |                           |                            |                            |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS                         | 0                   | 0                         | 744                        | 1,134                      |
|                | TOTAL FOR CATEGORY 17                                  | 0                   | 0                         | 744                        | 1,134                      |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                            |                     |                           |                            |                            |
| 7220           | OTHER EDP COSTS (NON-EITS)                             | 0                   | 0                         | -1,811                     | -1,811                     |
| 7531           | EITS DISK STORAGE                                      | 0                   | 0                         | 804                        | 804                        |
| 7557           | EITS NAS CARD READER                                   | 0                   | 0                         | 208                        | 208                        |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                         | 0                   | 0                         | -9,840                     | -9,840                     |
|                | TOTAL FOR CATEGORY 26                                  | 0                   | 0                         | -10,639                    | -10,639                    |
| <b>80</b>      | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>              |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                                    | 0                   | 0                         | -33,330                    | -29,144                    |
|                | TOTAL FOR CATEGORY 80                                  | 0                   | 0                         | -33,330                    | -29,144                    |
| <b>81</b>      | <b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7387           | DPS COST ALLOCATION - GS DISPATCH                      | 0                   | 0                         | 6,123                      | 6,330                      |
|                | TOTAL FOR CATEGORY 81                                  | 0                   | 0                         | 6,123                      | 6,330                      |
| <b>82</b>      | <b>DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION</b> |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC        | 0                   | 0                         | -17,093                    | -17,093                    |
|                | TOTAL FOR CATEGORY 82                                  | 0                   | 0                         | -17,093                    | -17,093                    |
| <b>83</b>      | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b>   |                     |                           |                            |                            |
| 7388           | NDOT RADIO COST ALLOCATION                             | 0                   | 0                         | 75                         | 75                         |
|                | TOTAL FOR CATEGORY 83                                  | 0                   | 0                         | 75                         | 75                         |
| <b>86</b>      | <b>RESERVE</b>                                         |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY                     | 0                   | 0                         | 29,765                     | 60,219                     |
|                | TOTAL FOR CATEGORY 86                                  | 0                   | 0                         | 29,765                     | 60,219                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150              | 0                   | 0                         | -156,205                   | -119,388                   |
| <b>M800</b>    | <b>COST ALLOCATION</b>                                 |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                        |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 2507           | HIGHWAY FUND AUTHORIZATION                             | 0                   | 0                         | -768                       | -768                       |
| 3315           | REGULATORY ASSESSMENTS                                 | 0                   | 0                         | -544                       | -544                       |
|                | TOTAL REVENUES FOR DECISION UNIT M800                  | 0                   | 0                         | -1,312                     | -1,312                     |



State of Nevada - Budget Division  
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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>       |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | -1,217                     | -1,217                     |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | -1,217                     | -1,217                     |
| <b>81</b>          | <b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>   |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH               | 0                   | 0                         | -95                        | -95                        |
|                    | TOTAL FOR CATEGORY 81                           | 0                   | 0                         | -95                        | -95                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800       | 0                   | 0                         | -1,312                     | -1,312                     |
| <b>E670</b>        | <b>SALARY ADJUSTMENT FOR 2017-2019 BIENNIUM</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                      | 0                   | 0                         | 13,384                     | 13,384                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E670           | 0                   | 0                         | 13,384                     | 13,384                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                                        | 0                   | 0                         | 10,133                     | 10,133                     |
| 5300               | RETIREMENT                                      | 0                   | 0                         | 2,836                      | 2,836                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE               | 0                   | 0                         | 257                        | 257                        |
| 5800               | UNEMPLOYMENT COMPENSATION                       | 0                   | 0                         | 12                         | 12                         |
| 5840               | MEDICARE                                        | 0                   | 0                         | 146                        | 146                        |
|                    | TOTAL FOR CATEGORY 01                           | 0                   | 0                         | 13,384                     | 13,384                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E670       | 0                   | 0                         | 13,384                     | 13,384                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                      | 0                   | 0                         | 53,601                     | 5,152                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710           | 0                   | 0                         | 53,601                     | 5,152                      |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | 10,472                     | 5,152                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | 43,129                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 53,601                     | 5,152                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710       | 0                   | 0                         | 53,601                     | 5,152                      |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No                                    | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>                                  | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507                                       | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 2,527                      | 2,392                      |
|                                            | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 2,527                      | 2,392                      |
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| <b>26</b>                                  | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771                                       | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 2,527                      | 2,392                      |
|                                            | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,527                      | 2,392                      |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 2,527                      | 2,392                      |
| <b>E800</b>                                | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                           |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507                                       | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -5,353                     | -5,292                     |
| 3315                                       | REGULATORY ASSESSMENTS                    | 0                   | 0                         | -3,791                     | -3,749                     |
|                                            | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | -9,144                     | -9,041                     |
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| <b>80</b>                                  | <b>TRANSFER TO B&amp;I ADMINISTRATION</b> |                     |                           |                            |                            |
| 7395                                       | COST ALLOCATION - B                       | 0                   | 0                         | -9,144                     | -9,041                     |
|                                            | TOTAL FOR CATEGORY 80                     | 0                   | 0                         | -9,144                     | -9,041                     |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | -9,144                     | -9,041                     |
| TOTAL REVENUES FOR BUDGET ACCOUNT 3922     |                                           | 4,531,890           | 5,430,631                 | 5,657,937                  | 5,710,455                  |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3922 |                                           | 4,531,890           | 5,430,631                 | 5,657,937                  | 5,710,455                  |

## Section A1: Line Item Detail by GL

Budget Account: 3923 B&amp;I - TRANSPORTATION AUTHORITY ADMIN FINES

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR     | 776,860             | 846,971                   | 1,005,038                  | 1,133,585                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR            | -846,970            | 0                         | 0                          | 0                          |
| 4157                                  | FINES                                  | 166,449             | 264,156                   | 224,886                    | 224,886                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 96,339              | 1,111,127                 | 1,229,924                  | 1,358,471                  |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5810                                  | OVERTIME PAY                           | 2,231               | 8,870                     | 2,231                      | 2,231                      |
| 5880                                  | SHIFT DIFFERENTIAL PAY                 | 6,314               | 447                       | 6,314                      | 6,314                      |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME            | 33                  | 0                         | 33                         | 33                         |
| TOTAL FOR CATEGORY 01                 |                                        | 8,578               | 9,317                     | 8,578                      | 8,578                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                      | 0                   | 1,234                     | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE              | 0                   | 73                        | 0                          | 0                          |
| 6250                                  | COMM AIR TRANS IN-STATE                | 0                   | 18                        | 0                          | 0                          |
| TOTAL FOR CATEGORY 03                 |                                        | 0                   | 1,325                     | 0                          | 0                          |
| <b>04</b>                             | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                     | 542                 | 0                         | 542                        | 542                        |
| 7029                                  | OPERATING SUPPLIES-I                   | 0                   | 634                       | 0                          | 0                          |
| 7044                                  | PRINTING AND COPYING - C               | 1,299               | 1,235                     | 1,299                      | 1,299                      |
| 7045                                  | STATE PRINTING CHARGES                 | 666                 | 0                         | 666                        | 666                        |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 36                  | 0                         | 36                         | 36                         |
| 7052                                  | VEHICLE COMP & COLLISION INS           | 50                  | 50                        | 50                         | 50                         |
| 7059                                  | AG VEHICLE LIABILITY INSURANCE         | 221                 | 222                       | 221                        | 221                        |
| 705A                                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 36                        | 0                          | 0                          |
| 7110                                  | NON-STATE OWNED OFFICE RENT            | 64,172              | 69,063                    | 64,172                     | 64,172                     |
| 7154                                  | VEHICLE OPERATION - A                  | 269                 | 0                         | 269                        | 269                        |
| 7255                                  | B & G LEASE ASSESSMENT                 | 647                 | 759                       | 647                        | 647                        |
| 7291                                  | CELL PHONE/PAGER CHARGES               | 7,013               | 7,218                     | 7,013                      | 7,013                      |
| 7296                                  | EITS LONG DISTANCE CHARGES             | 455                 | 1,590                     | 455                        | 455                        |
| 7299                                  | TELEPHONE & DATA WIRING                | 0                   | 3,684                     | 0                          | 0                          |
| 7301                                  | MEMBERSHIP DUES                        | 100                 | 188                       | 100                        | 100                        |
| 7430                                  | PROFESSIONAL SERVICES                  | 965                 | 643                       | 965                        | 965                        |
| 7635                                  | MISCELLANEOUS SERVICES                 | 159                 | 13                        | 159                        | 159                        |
| 7980                                  | OPERATING LEASE PAYMENTS               | 1,351               | 1,707                     | 1,351                      | 1,351                      |
| 8271                                  | SPECIAL EQUIPMENT <\$5,000 - A         | 15                  | 0                         | 15                         | 15                         |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 13                  | 0                         | 13                         | 13                         |
|                    | TOTAL FOR CATEGORY 04                     | 77,973              | 87,042                    | 77,973                     | 77,973                     |
| <b>29</b>          | <b>UNIFORMS</b>                           |                     |                           |                            |                            |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 1,747               | 0                         | 1,747                      | 1,747                      |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 2,045               | 4,533                     | 2,045                      | 2,045                      |
| 7176               | PROTECTIVE GEAR                           | 4,616               | 0                         | 4,616                      | 4,616                      |
|                    | TOTAL FOR CATEGORY 29                     | 8,408               | 4,533                     | 8,408                      | 8,408                      |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                         | 30                  | 1,120                     | 30                         | 30                         |
| 7320               | INSTRUCTIONAL SUPPLIES                    | 1,026               | 2,161                     | 1,026                      | 1,026                      |
|                    | TOTAL FOR CATEGORY 30                     | 1,056               | 3,281                     | 1,056                      | 1,056                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 1,005,038                 | 1,133,585                  | 1,262,132                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 1,005,038                 | 1,133,585                  | 1,262,132                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 324                 | 591                       | 324                        | 324                        |
|                    | TOTAL FOR CATEGORY 87                     | 324                 | 591                       | 324                        | 324                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 96,339              | 1,111,127                 | 1,229,924                  | 1,358,471                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -267                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -267                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -267                       | -534                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -267                       | -534                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 267                        | 267                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 267                        | 267                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -267                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -35,419                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -35,419                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 1,234                      | 1,234                      |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 73                         | 73                         |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 18                         | 18                         |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 1,325                      | 1,325                      |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -36                        | -36                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 41                         | 41                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 6,473                      | 7,040                      |
| 7220               | OTHER EDP COSTS (NON-EITS)                | 0                   | 0                         | 2,047                      | 2,047                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 212                        | 212                        |
| 7301               | MEMBERSHIP DUES                           | 0                   | 0                         | 10                         | 10                         |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | -965                       | -965                       |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 185                        | 185                        |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -15                        | -15                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 7,939                      | 8,506                      |
| <b>29</b>          | <b>UNIFORMS</b>                           |                     |                           |                            |                            |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | -1,747                     | -1,747                     |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 4,653                      | 4,653                      |
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 2,906                      | 2,906                      |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 400                        | 400                        |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 400                        | 400                        |
| <b>80</b>          | <b>B&amp;I COST ALLOCATION</b>            |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                       | 0                   | 0                         | 22,849                     | 23,302                     |
|                    | TOTAL FOR CATEGORY 80                     | 0                   | 0                         | 22,849                     | 23,302                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -35,419                    | -71,858                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -35,419                    | -71,858                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 0                          | -35,419                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | 132                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800                                | 0                   | 0                         | 0                          | 132                        |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>80</b>          | <b>B&amp;I COST ALLOCATION</b>                                       |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                                  | 0                   | 0                         | -132                       | -132                       |
|                    | TOTAL FOR CATEGORY 80                                                | 0                   | 0                         | -132                       | -132                       |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | 132                        | 264                        |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | 132                        | 264                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800                            | 0                   | 0                         | 0                          | 132                        |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -3,154                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 0                          | -3,154                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 3,154                      | 3,154                      |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 3,154                      | 3,154                      |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -3,154                     | -6,308                     |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -3,154                     | -6,308                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 0                          | -3,154                     |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -145                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E227                                | 0                   | 0                         | 0                          | -145                       |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>29</b>          | <b>UNIFORMS</b>                                                      |                     |                           |                            |                            |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE                                         | 0                   | 0                         | 145                        | 145                        |
|                    | TOTAL FOR CATEGORY 29                                                | 0                   | 0                         | 145                        | 145                        |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -145                       | -290                       |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -145                       | -290                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227  | 0                   | 0                         | 0                          | -145                       |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                       |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -26,776                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E720      | 0                   | 0                         | 0                          | -26,776                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A             | 0                   | 0                         | 26,776                     | 0                          |
|                    | TOTAL FOR CATEGORY 05                      | 0                   | 0                         | 26,776                     | 0                          |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -26,776                    | -26,776                    |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -26,776                    | -26,776                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720  | 0                   | 0                         | 0                          | -26,776                    |
| <b>E800</b>        | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | 989                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E800      | 0                   | 0                         | 0                          | 989                        |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>80</b>          | <b>B&amp;I COST ALLOCATION</b>             |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                        | 0                   | 0                         | -989                       | -978                       |
|                    | TOTAL FOR CATEGORY 80                      | 0                   | 0                         | -989                       | -978                       |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 989                        | 1,967                      |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 989                        | 1,967                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 0                          | 989                        |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 3923     | 96,339              | 1,111,127                 | 1,229,924                  | 1,293,831                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3923 | 96,339              | 1,111,127                 | 1,229,924                  | 1,293,831                  |

## Section A1: Line Item Detail by GL

Budget Account: 3952 B&amp;I - ATHLETIC COMMISSION

| Item No                               | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                             |                     |                           |                            |                            |
|                                       | [See Attachment]                        |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                         |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR      | 1,211,216           | 1,937,281                 | 1,447,818                  | 1,606,593                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR             | -1,937,280          | 0                         | 0                          | 0                          |
| 3727                                  | ATHLETIC COMMISSION GATE FEES           | 1,941,696           | 1,500,000                 | 1,491,846                  | 1,491,846                  |
| 4201                                  | REIMBURSEMENT                           | 3,561               | 0                         | 0                          | 0                          |
| 4254                                  | MISCELLANEOUS REVENUE                   | 1                   | 430                       | 0                          | 0                          |
| 4283                                  | AMATEUR BOXING PROGRAM TICKET SURCHARGE | 81,483              | 134,379                   | 117,446                    | 117,446                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                         | 1,300,677           | 3,572,090                 | 3,057,110                  | 3,215,885                  |
| <b>EXPENDITURE</b>                    |                                         |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                        |                     |                           |                            |                            |
| 5100                                  | SALARIES                                | 371,984             | 452,323                   | 482,544                    | 488,153                    |
| 5200                                  | WORKERS COMPENSATION                    | 6,258               | 6,836                     | 6,621                      | 6,890                      |
| 5300                                  | RETIREMENT                              | 60,449              | 71,914                    | 76,708                     | 77,521                     |
| 5400                                  | PERSONNEL ASSESSMENT                    | 1,938               | 2,126                     | 2,126                      | 2,126                      |
| 5500                                  | GROUP INSURANCE                         | 54,239              | 71,128                    | 71,128                     | 71,128                     |
| 5700                                  | PAYROLL ASSESSMENT                      | 638                 | 664                       | 664                        | 664                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE       | 8,742               | 11,488                    | 12,257                     | 12,400                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION               | 453                 | 657                       | 676                        | 684                        |
| 5810                                  | OVERTIME PAY                            | 19,484              | 17,249                    | 19,484                     | 19,484                     |
| 5820                                  | HOLIDAY PAY                             | 69                  | 0                         | 69                         | 69                         |
| 5840                                  | MEDICARE                                | 5,568               | 6,559                     | 6,998                      | 7,081                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY               | 4,209               | 0                         | 4,209                      | 4,209                      |
| TOTAL FOR CATEGORY 01                 |                                         | 534,031             | 640,944                   | 683,484                    | 690,409                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>              |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE                   | 16                  | 1,108                     | 16                         | 16                         |
| 6110                                  | FS DAILY RENTAL OUT-OF-STATE            | 0                   | 63                        | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE           | 76                  | 96                        | 76                         | 76                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE             | 0                   | 436                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                         | 92                  | 1,703                     | 92                         | 92                         |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                  |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                       | 1,444               | 954                       | 1,444                      | 1,444                      |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE          | 84                  | 17                        | 84                         | 84                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE               | 1,449               | 1,682                     | 1,449                      | 1,449                      |
| 6250                                  | COMM AIR TRANS IN-STATE                 | 1,181               | 1,146                     | 1,181                      | 1,181                      |
| TOTAL FOR CATEGORY 03                 |                                         | 4,158               | 3,799                     | 4,158                      | 4,158                      |



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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 2,629               | 4,860                     | 2,629                      | 2,629                      |
| 7022      | OPERATING SUPPLIES-B                   | 630                 | 0                         | 630                        | 630                        |
| 7030      | FREIGHT CHARGES                        | 0                   | 10                        | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES            | 368                 | 549                       | 368                        | 368                        |
| 7044      | PRINTING AND COPYING - C               | 0                   | 135                       | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                 | 1,037               | 336                       | 1,037                      | 1,037                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 13                  | 13                        | 12                         | 12                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 51                  | 0                         | 51                         | 51                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 789                 | 777                       | 777                        | 777                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 51                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 78,591              | 68,876                    | 78,591                     | 78,591                     |
| 7065      | CONTRACTS - E                          | 4,771               | 5,090                     | 4,771                      | 4,771                      |
| 7075      | MED/HEALTH CARE CONTRACTS              | 75,000              | 75,000                    | 75,000                     | 75,000                     |
| 7080      | LEGAL AND COURT                        | 6,853               | 0                         | 6,853                      | 6,853                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 100,401             | 100,504                   | 100,401                    | 100,401                    |
| 7138      | OTHER UTILITIES                        | 428                 | 253                       | 428                        | 428                        |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 7,000               | 4,000                     | 7,000                      | 7,000                      |
| 7255      | B & G LEASE ASSESSMENT                 | 921                 | 1,079                     | 921                        | 921                        |
| 7285      | POSTAGE - STATE MAILROOM               | 1,851               | 2,726                     | 1,851                      | 1,851                      |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 1,789               | 1,746                     | 1,789                      | 1,789                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 480                 | 1,489                     | 480                        | 480                        |
| 7292      | EITS 18-19 ELIM (VOICEMAIL)            | 0                   | 43                        | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES                | 588                 | 1,457                     | 588                        | 588                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 603                 | 423                       | 603                        | 603                        |
| 7301      | MEMBERSHIP DUES                        | 205                 | 200                       | 205                        | 205                        |
| 7302      | REGISTRATION FEES                      | 275                 | 350                       | 275                        | 275                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,370               | 0                         | 1,370                      | 1,370                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 665                 | 32                        | 665                        | 665                        |
| 7980      | OPERATING LEASE PAYMENTS               | 2,088               | 2,089                     | 2,088                      | 2,088                      |
|           | TOTAL FOR CATEGORY 04                  | 291,281             | 274,271                   | 291,268                    | 291,268                    |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 230                 | 0                         | 230                        | 230                        |
|           | TOTAL FOR CATEGORY 05                  | 230                 | 0                         | 230                        | 230                        |
| <b>11</b> | <b>AMATEUR BOXING PROGRAM</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 10,720              | 8,107                     | 10,720                     | 10,720                     |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 18,064              | 37,599                    | 18,064                     | 18,064                     |
| 8780      | AID TO NON-PROFIT ORGS                 | 86,339              | 118,864                   | 86,339                     | 86,339                     |
|           | TOTAL FOR CATEGORY 11                  | 115,123             | 164,570                   | 115,123                    | 115,123                    |

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| Item No   | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>15</b> | <b>RANDOM DRUG TESTING PROGRAM</b>               |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                            | 873                 | 0                         | 873                        | 873                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                      | 494                 | 0                         | 494                        | 494                        |
| 7075      | MED/HEALTH CARE CONTRACTS                        | 0                   | 309,600                   | 0                          | 0                          |
| 7180      | MED/DENT SVCS - NON-CONTRACT                     | 79,790              | 859                       | 79,790                     | 79,790                     |
|           | TOTAL FOR CATEGORY 15                            | 81,157              | 310,459                   | 81,157                     | 81,157                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7060      | CONTRACTS                                        | 5,491               | 153,160                   | 5,491                      | 5,491                      |
| 7532      | EITS SHARED WEB SERVER HOSTING                   | 701                 | 842                       | 701                        | 701                        |
| 7533      | EITS EMAIL SERVICE                               | 1,413               | 1,049                     | 1,413                      | 1,413                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                   | 1,567               | 1,693                     | 1,693                      | 1,693                      |
| 7556      | EITS SECURITY ASSESSMENT                         | 755                 | 1,030                     | 1,029                      | 1,029                      |
| 7557      | EITS NAS CARD READER                             | 416                 | 0                         | 416                        | 416                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                   | 1,796               | 4,040                     | 1,796                      | 1,796                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                   | 1,637               | 11,070                    | 1,637                      | 1,637                      |
|           | TOTAL FOR CATEGORY 26                            | 13,776              | 172,884                   | 14,176                     | 14,176                     |
| <b>80</b> | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                              | 74,855              | 78,539                    | 74,855                     | 74,855                     |
|           | TOTAL FOR CATEGORY 80                            | 74,855              | 78,539                    | 74,855                     | 74,855                     |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 2,991               | 2,991                     | 2,991                      | 2,991                      |
|           | TOTAL FOR CATEGORY 82                            | 2,991               | 2,991                     | 2,991                      | 2,991                      |
| <b>85</b> | <b>RESERVE - OPERATING</b>                       |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 1,333,237                 | 1,489,689                  | 1,639,216                  |
|           | TOTAL FOR CATEGORY 85                            | 0                   | 1,333,237                 | 1,489,689                  | 1,639,216                  |
| <b>86</b> | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 114,581                   | 116,904                    | 119,227                    |
|           | TOTAL FOR CATEGORY 86                            | 0                   | 114,581                   | 116,904                    | 119,227                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                     |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                            | 3,470               | 5,964                     | 3,470                      | 3,470                      |
|           | TOTAL FOR CATEGORY 87                            | 3,470               | 5,964                     | 3,470                      | 3,470                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                        | 41,374              | 0                         | 41,374                     | 41,374                     |
| 9159      | STATEWIDE COST ALLOCATION                        | 0                   | 41,374                    | 0                          | 0                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 88                     | 41,374              | 41,374                    | 41,374                     | 41,374                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 138,139             | 426,774                   | 138,139                    | 138,139                    |
|                    | TOTAL FOR CATEGORY 89                     | 138,139             | 426,774                   | 138,139                    | 138,139                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,300,677           | 3,572,090                 | 3,057,110                  | 3,215,885                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -291,126                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -291,126                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -143                       | -143                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -143                       | -143                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 141                        | 141                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 140                        | 140                        |
| <b>85</b>          | <b>RESERVE - OPERATING</b>                |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -291,126                   | -582,252                   |
|                    | TOTAL FOR CATEGORY 85                     | 0                   | 0                         | -291,126                   | -582,252                   |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 2,494                      | 2,494                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 2,494                      | 2,494                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 288,635                    | 288,635                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 288,635                    | 288,635                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -291,126                   |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -270,687                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -270,687                   |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5820               | HOLIDAY PAY                                      | 0                   | 0                         | -69                        | -69                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY                        | 0                   | 0                         | -4,209                     | -4,209                     |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | -4,278                     | -4,278                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE           | 0                   | 0                         | -51                        | -51                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 51                         | 51                         |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 7,377                      | 7,377                      |
| 7110               | NON-STATE OWNED OFFICE RENT                      | 0                   | 0                         | 51                         | 51                         |
| 7220               | OTHER EDP COSTS (NON-EITS)                       | 0                   | 0                         | 1,000                      | 1,000                      |
| 7255               | B & G LEASE ASSESSMENT                           | 0                   | 0                         | 158                        | 158                        |
| 7285               | POSTAGE - STATE MAILROOM                         | 0                   | 0                         | 875                        | 875                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -275                       | -275                       |
| 7294               | CONFERENCE CALL CHARGES                          | 0                   | 0                         | 869                        | 869                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -1,370                     | -1,370                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 8,685                      | 8,685                      |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | -230                       | -230                       |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | -230                       | -230                       |
| <b>11</b>          | <b>AMATEUR BOXING PROGRAM</b>                    |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | -2,120                     | -2,120                     |
|                    | TOTAL FOR CATEGORY 11                            | 0                   | 0                         | -2,120                     | -2,120                     |
| <b>15</b>          | <b>RANDOM DRUG TESTING PROGRAM</b>               |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | -873                       | -873                       |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | -494                       | -494                       |
| 7180               | MED/DENT SVCS - NON-CONTRACT                     | 0                   | 0                         | 230,669                    | 230,669                    |
|                    | TOTAL FOR CATEGORY 15                            | 0                   | 0                         | 229,302                    | 229,302                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 30,509                     | 31,589                     |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 146                        | 146                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -1,796                     | -1,796                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -1,637                     | -1,637                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 27,222                     | 28,302                     |
| <b>80</b>          | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | 15,097                     | 16,879                     |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | 15,097                     | 16,879                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 0                   | 0                         | -2,991                     | -2,991                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -2,991                     | -2,991                     |
| <b>85</b>          | <b>RESERVE - OPERATING</b>                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -272,807                   | -548,476                   |
|                    | TOTAL FOR CATEGORY 85                            | 0                   | 0                         | -272,807                   | -548,476                   |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 2,120                      | 4,240                      |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 2,120                      | 4,240                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 0                          | -270,687                   |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 518                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | 0                          | 518                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -518                       | -518                       |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -518                       | -518                       |
| <b>85</b>          | <b>RESERVE - OPERATING</b>                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 518                        | 1,036                      |
|                    | TOTAL FOR CATEGORY 85                            | 0                   | 0                         | 518                        | 1,036                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | 0                          | 518                        |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -3,055                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 0                          | -3,055                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 1,627                      | 1,627                      |
| 6230               | PUBLIC TRANSPORTATION IN-STATE                   | 0                   | 0                         | 270                        | 270                        |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 168                        | 168                        |

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

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 990                        | 990                        |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 3,055                      | 3,055                      |
| <b>85</b>          | <b>RESERVE - OPERATING</b>                                           |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -3,055                     | -6,110                     |
|                    | TOTAL FOR CATEGORY 85                                                | 0                   | 0                         | -3,055                     | -6,110                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 0                          | -3,055                     |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -1,200                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                                | 0                   | 0                         | 0                          | -1,200                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7060               | CONTRACTS                                                            | 0                   | 0                         | 1,200                      | 1,200                      |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 1,200                      | 1,200                      |
| <b>85</b>          | <b>RESERVE - OPERATING</b>                                           |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -1,200                     | -2,400                     |
|                    | TOTAL FOR CATEGORY 85                                                | 0                   | 0                         | -1,200                     | -2,400                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226                            | 0                   | 0                         | 0                          | -1,200                     |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -1,703                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E227                                | 0                   | 0                         | 0                          | -1,703                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 1,108                      | 1,108                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                            | 0                   | 0                         | 63                         | 63                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | 96                         | 96                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 436                        | 436                        |
|                    | TOTAL FOR CATEGORY 02                                                | 0                   | 0                         | 1,703                      | 1,703                      |
| <b>85</b>          | <b>RESERVE - OPERATING</b>                                           |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -1,703                     | -3,406                     |
|                    | TOTAL FOR CATEGORY 85                                                | 0                   | 0                         | -1,703                     | -3,406                     |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 0                          | -1,703                     |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -1,472                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711            | 0                   | 0                         | 0                          | -1,472                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 1,472                      | 1,472                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 1,472                      | 1,472                      |
| <b>85</b>          | <b>RESERVE - OPERATING</b>                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -1,472                     | -2,944                     |
|                    | TOTAL FOR CATEGORY 85                            | 0                   | 0                         | -1,472                     | -2,944                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711        | 0                   | 0                         | 0                          | -1,472                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 3,892                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E800            | 0                   | 0                         | 0                          | 3,892                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -3,892                     | -3,849                     |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -3,892                     | -3,849                     |
| <b>85</b>          | <b>RESERVE - OPERATING</b>                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 3,892                      | 7,741                      |
|                    | TOTAL FOR CATEGORY 85                            | 0                   | 0                         | 3,892                      | 7,741                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800        | 0                   | 0                         | 0                          | 3,892                      |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b>               |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -5,540                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E805            | 0                   | 0                         | 0                          | -5,540                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |

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

| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5100      | SALARIES                                   | 0                   | 0                         | 4,674                      | 4,674                      |
| 5200      | WORKERS COMPENSATION                       | 0                   | 0                         | -3                         | 0                          |
| 5300      | RETIREMENT                                 | 0                   | 0                         | 677                        | 677                        |
| 5400      | PERSONNEL ASSESSMENT                       | 0                   | 0                         | 0                          | 0                          |
| 5500      | GROUP INSURANCE                            | 0                   | 0                         | 0                          | 0                          |
| 5700      | PAYROLL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 118                        | 118                        |
| 5800      | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 7                          | 7                          |
| 5840      | MEDICARE                                   | 0                   | 0                         | 67                         | 67                         |
|           | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 5,540                      | 5,543                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
| <b>85</b> | <b>RESERVE - OPERATING</b>                 |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -5,540                     | -11,083                    |
|           | TOTAL FOR CATEGORY 85                      | 0                   | 0                         | -5,540                     | -11,083                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E805  | 0                   | 0                         | 0                          | -5,540                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 3952     | 1,300,677           | 3,572,090                 | 3,057,110                  | 2,645,512                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3952 | 1,300,677           | 3,572,090                 | 3,057,110                  | 2,645,512                  |



## Section A1: Line Item Detail by GL

Budget Account: 4061 GCB - GAMING CONTROL BOARD

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 29,517,082          | 30,121,973                | 33,129,476                 | 33,252,953                 |
| 2510               | REVERSIONS                            | -1,449,099          | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 2,216,498           | 972,398                   | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -972,397            | 0                         | 0                          | 0                          |
| 3700               | REGISTRATION FEES                     | 2,465               | 1,150                     | 2,465                      | 2,465                      |
| 3704               | INVESTIGATION FEES                    | 1,964,953           | 1,930,575                 | 1,910,294                  | 1,910,229                  |
| 3705               | SURVEY FEES                           | 75,161              | 64,550                    | 75,161                     | 75,161                     |
| 3752               | CUSTOMER CONVENIENCE FEE              | 18,530              | 22,933                    | 24,929                     | 24,929                     |
| 3818               | PHOTOCOPY SERVICE CHARGE              | 1,026               | 3,302                     | 3,302                      | 3,302                      |
| 3895               | TRAINING CHARGE                       | 57,125              | 20,070                    | 57,000                     | 57,000                     |
| 4152               | FINES/FORFEITURES/PENALTIES           | 0                   | 17,000                    | 17,000                     | 17,000                     |
| 4254               | MISCELLANEOUS REVENUE                 | 93                  | 728                       | 330                        | 330                        |
| 4688               | TRANS FROM GAMING INVESTIGATIVE       | 11,074,289          | 12,069,996                | 12,236,723                 | 12,206,244                 |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 42,505,726          | 45,224,675                | 47,456,680                 | 47,549,613                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5002               | CREDENTIAL PAY                        | 0                   | 368,774                   | 0                          | 0                          |
| 5100               | SALARIES                              | 24,789,834          | 26,945,907                | 28,462,818                 | 28,536,599                 |
| 5200               | WORKERS COMPENSATION                  | 328,697             | 334,676                   | 333,464                    | 335,856                    |
| 5300               | RETIREMENT                            | 5,354,438           | 5,680,189                 | 6,012,369                  | 6,026,084                  |
| 5400               | PERSONNEL ASSESSMENT                  | 94,950              | 104,150                   | 104,416                    | 104,416                    |
| 5500               | GROUP INSURANCE                       | 3,110,982           | 3,494,163                 | 3,494,163                  | 3,494,163                  |
| 5700               | PAYROLL ASSESSMENT                    | 31,318              | 32,635                    | 32,635                     | 32,635                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 582,628             | 684,387                   | 722,957                    | 724,828                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 29,057              | 39,057                    | 39,824                     | 39,928                     |
| 5810               | OVERTIME PAY                          | 285,447             | 0                         | 285,447                    | 285,447                    |
| 5820               | HOLIDAY PAY                           | 58,642              | 56,493                    | 58,642                     | 58,642                     |
| 5830               | COMP TIME PAYOFF                      | 27,528              | 0                         | 27,528                     | 27,528                     |
| 5840               | MEDICARE                              | 355,739             | 383,236                   | 406,934                    | 408,004                    |
| 5880               | SHIFT DIFFERENTIAL PAY                | 113,760             | 112,900                   | 113,760                    | 113,760                    |
| 5882               | SHIFT DIFFERENTIAL OVERTIME           | 339                 | 0                         | 339                        | 339                        |
| 5904               | VACANCY SAVINGS                       | 0                   | -436,210                  | 0                          | 0                          |
| 5960               | TERMINAL SICK LEAVE PAY               | 189,369             | 0                         | 189,369                    | 189,369                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 227,237             | 0                         | 227,237                    | 227,237                    |
|                    | TOTAL FOR CATEGORY 01                 | 35,579,965          | 37,800,357                | 40,511,902                 | 40,604,835                 |

02 OUT-OF-STATE TRAVEL

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6001      | OTHER TRAVEL EXPENSES-A                | 561                 | 594                       | 561                        | 561                        |
| 6100      | PER DIEM OUT-OF-STATE                  | 6,391               | 17,677                    | 6,391                      | 6,391                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 873                 | 2,429                     | 873                        | 873                        |
| 6141      | PERS VEHICLE OUT-OF-STATE-A            | 114                 | 87                        | 114                        | 114                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 8,535               | 13,325                    | 8,535                      | 8,535                      |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A          | 45                  | 25                        | 45                         | 45                         |
|           | TOTAL FOR CATEGORY 02                  | 16,519              | 34,137                    | 16,519                     | 16,519                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6000      | TRAVEL                                 | 0                   | 33,941                    | 0                          | 0                          |
| 6001      | OTHER TRAVEL EXPENSES-A                | 8,480               | 8,715                     | 8,480                      | 8,480                      |
| 6200      | PER DIEM IN-STATE                      | 138,960             | 153,694                   | 138,960                    | 138,960                    |
| 6210      | FS DAILY RENTAL IN-STATE               | 4,666               | 5,863                     | 4,666                      | 4,666                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 265,864             | 245,334                   | 265,864                    | 265,864                    |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 2,278               | 1,515                     | 2,278                      | 2,278                      |
| 6221      | AUTO MISC - IN-STATE-A                 | 315                 | 0                         | 315                        | 315                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 1,094               | 129                       | 1,094                      | 1,094                      |
| 6240      | PERSONAL VEHICLE IN-STATE              | 27,326              | 38,050                    | 27,326                     | 27,326                     |
| 6241      | PERSONAL VEHICLE IN-STATE-A            | 2,754               | 2,995                     | 2,754                      | 2,754                      |
| 6250      | COMM AIR TRANS IN-STATE                | 54,752              | 57,302                    | 54,752                     | 54,752                     |
| 7056      | INSURANCE DEDUCTIBLES                  | 300                 | 0                         | 300                        | 300                        |
|           | TOTAL FOR CATEGORY 03                  | 506,789             | 547,538                   | 506,789                    | 506,789                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 28,901              | 30,811                    | 28,901                     | 28,901                     |
| 7022      | OPERATING SUPPLIES-B                   | 2,187               | 1,435                     | 2,187                      | 2,187                      |
| 7024      | OPERATING SUPPLIES-D                   | 11,615              | 16,063                    | 11,615                     | 11,615                     |
| 7026      | OPERATING SUPPLIES-F                   | 227                 | 25                        | 227                        | 227                        |
| 7030      | FREIGHT CHARGES                        | 1,176               | 1,816                     | 1,176                      | 1,176                      |
| 7044      | PRINTING AND COPYING - C               | 6,457               | 9,154                     | 6,457                      | 6,457                      |
| 7045      | STATE PRINTING CHARGES                 | 9,512               | 9,447                     | 9,512                      | 9,512                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 832                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 589                 | 589                       | 590                        | 590                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 9,944               | 0                         | 9,944                      | 9,944                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 38,738              | 38,150                    | 38,149                     | 38,149                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 642                       | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 9,302                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 49,110              | 61,692                    | 49,110                     | 49,110                     |
| 7061      | CONTRACTS - A                          | 10,661              | 21,449                    | 10,661                     | 10,661                     |
| 7062      | CONTRACTS - B                          | 33,777              | 28,016                    | 33,777                     | 33,777                     |
| 7063      | CONTRACTS - C                          | 23,355              | 20,893                    | 23,355                     | 23,355                     |
| 7071      | CONTRACTS - K                          | 22,373              | 22,853                    | 22,373                     | 22,373                     |

State of Nevada - Budget Division  
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| Item No               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS      | 200                 | 1,409                     | 200                        | 200                        |
| 7074                  | HARDWARE LICENSE/MNT CONTRACTS      | 0                   | 6,589                     | 0                          | 0                          |
| 7075                  | MED/HEALTH CARE CONTRACTS           | 5,741               | 6,094                     | 5,741                      | 5,741                      |
| 7090                  | EQUIPMENT REPAIR                    | 884                 | 314                       | 884                        | 884                        |
| 7100                  | STATE OWNED BLDG RENT-B&G           | 776,290             | 828,677                   | 776,290                    | 776,290                    |
| 7110                  | NON-STATE OWNED OFFICE RENT         | 1,025,824           | 1,156,777                 | 1,025,824                  | 1,025,824                  |
| 7111                  | NON-STATE OWNED STORAGE RENT        | 4,044               | 3,578                     | 4,044                      | 4,044                      |
| 7112                  | NON-STATE OWNED RENTAL MISC         | 240                 | 0                         | 240                        | 240                        |
| 7120                  | ADVERTISING & PUBLIC RELATIONS      | 460                 | 2,106                     | 460                        | 460                        |
| 7130                  | BOTTLED WATER                       | 344                 | 259                       | 344                        | 344                        |
| 7138                  | OTHER UTILITIES                     | 3,834               | 3,659                     | 3,834                      | 3,834                      |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS       | 0                   | 204                       | 0                          | 0                          |
| 7240                  | HOST FUND                           | 1,234               | 533                       | 1,234                      | 1,234                      |
| 7250                  | B & G EXTRA SERVICES                | 317                 | 464                       | 317                        | 317                        |
| 7255                  | B & G LEASE ASSESSMENT              | 11,583              | 13,569                    | 11,583                     | 11,583                     |
| 7280                  | OUTSIDE POSTAGE                     | 3,257               | 4,179                     | 3,257                      | 3,257                      |
| 7285                  | POSTAGE - STATE MAILROOM            | 19,153              | 23,874                    | 19,153                     | 19,153                     |
| 7286                  | MAIL STOP-STATE MAILROM             | 5,881               | 6,810                     | 5,881                      | 5,881                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL       | 35,564              | 30,796                    | 35,564                     | 35,564                     |
| 7290                  | PHONE, FAX, COMMUNICATION LINE      | 35,980              | 31,845                    | 35,980                     | 35,980                     |
| 7291                  | CELL PHONE/PAGER CHARGES            | 24,428              | 22,968                    | 24,428                     | 24,428                     |
| 7294                  | CONFERENCE CALL CHARGES             | 6,351               | 6,454                     | 6,351                      | 6,351                      |
| 7296                  | EITS LONG DISTANCE CHARGES          | 2,830               | 1,946                     | 2,830                      | 2,830                      |
| 7301                  | MEMBERSHIP DUES                     | 4,138               | 5,114                     | 4,138                      | 4,138                      |
| 7302                  | REGISTRATION FEES                   | 1,995               | 4,070                     | 1,995                      | 1,995                      |
| 7303                  | DUES AND REGISTRATIONS-A            | 3,300               | 3,000                     | 3,300                      | 3,300                      |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT | 75                  | 0                         | 75                         | 75                         |
| 7320                  | INSTRUCTIONAL SUPPLIES              | 4,531               | 4,530                     | 4,531                      | 4,531                      |
| 7330                  | SPECIAL REPORT SERVICES & FEES      | 948,306             | 1,024,798                 | 948,306                    | 948,306                    |
| 7331                  | SPECIAL REPORTS-A                   | 27,728              | 30,000                    | 27,728                     | 27,728                     |
| 7332                  | SPECIAL REPORTS-B                   | 1,474               | 773                       | 1,474                      | 1,474                      |
| 7370                  | PUBLICATIONS AND PERIODICALS        | 1,338               | 1,270                     | 1,338                      | 1,338                      |
| 7390                  | CREDIT CARD DISCOUNT FEES           | 1,574               | 2,040                     | 1,574                      | 1,574                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000       | 3,110               | 0                         | 3,110                      | 3,110                      |
| 7637                  | NOTARY FEE APPLY OR RENEW           | 897                 | 619                       | 897                        | 897                        |
| 7980                  | OPERATING LEASE PAYMENTS            | 21,301              | 22,991                    | 21,301                     | 21,301                     |
| 8241                  | NEW FURNISHINGS <\$5,000 - A        | 13,849              | 0                         | 13,849                     | 13,849                     |
| 8503                  | EXPENDITURES CLARK CO               | 2,827               | 1,522                     | 2,827                      | 2,827                      |
| TOTAL FOR CATEGORY 04 |                                     | 3,249,504           | 3,527,000                 | 3,248,916                  | 3,248,916                  |
| <b>16</b>             | <b>INVESTIGATIONS</b>               |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                  | 806                 | 1,306                     | 806                        | 806                        |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7061      | CONTRACTS - A                  | 297                 | 573                       | 297                        | 297                        |
| 7307      | UNDERCOVER OPERATIONS          | 1,538               | 0                         | 1,538                      | 1,538                      |
| 7330      | SPECIAL REPORT SERVICES & FEES | 103                 | 1,408                     | 103                        | 103                        |
| 7370      | PUBLICATIONS AND PERIODICALS   | 95                  | 250                       | 95                         | 95                         |
|           | TOTAL FOR CATEGORY 16          | 2,839               | 3,537                     | 2,839                      | 2,839                      |
| <b>18</b> | <b>GAMING LAB</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 1,902               | 5,046                     | 1,902                      | 1,902                      |
| 7021      | OPERATING SUPPLIES-A           | 0                   | 6,313                     | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                | 489                 | 0                         | 489                        | 489                        |
| 7060      | CONTRACTS                      | 1,838               | 0                         | 1,838                      | 1,838                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 14,093              | 18,158                    | 14,093                     | 14,093                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS | 0                   | 2,878                     | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR               | 2,600               | 5,000                     | 2,600                      | 2,600                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 1,441               | 1,477                     | 1,441                      | 1,441                      |
|           | TOTAL FOR CATEGORY 18          | 22,363              | 38,872                    | 22,363                     | 22,363                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 3,176               | 12,537                    | 3,176                      | 3,176                      |
| 7021      | OPERATING SUPPLIES-A           | 30,526              | 2,376                     | 30,526                     | 30,526                     |
| 7024      | OPERATING SUPPLIES-D           | 24,949              | 23,880                    | 24,949                     | 24,949                     |
| 7030      | FREIGHT CHARGES                | 105                 | 150                       | 105                        | 105                        |
| 7044      | PRINTING AND COPYING - C       | 9,780               | 7,264                     | 9,780                      | 9,780                      |
| 7071      | CONTRACTS - K                  | 0                   | 998                       | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 136,832             | 172,291                   | 136,832                    | 136,832                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS | 16,618              | 74,456                    | 16,618                     | 16,618                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 110,660             | 114,028                   | 110,660                    | 110,660                    |
| 7370      | PUBLICATIONS AND PERIODICALS   | 0                   | 1,512                     | 0                          | 0                          |
| 7542      | EITS SILVERNET ACCESS          | 55,737              | 55,738                    | 55,737                     | 55,737                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 76,974              | 83,148                    | 83,147                     | 83,147                     |
| 7556      | EITS SECURITY ASSESSMENT       | 37,131              | 50,562                    | 50,563                     | 50,563                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 52,139              | 122,100                   | 52,139                     | 52,139                     |
| 7980      | OPERATING LEASE PAYMENTS       | 20,787              | 22,505                    | 20,787                     | 20,787                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000     | 12,738              | 0                         | 12,738                     | 12,738                     |
| 8331      | OFFICE & OTHER EQUIPMENT - A   | 1,575               | 0                         | 1,575                      | 1,575                      |
| 8370      | COMPUTER HARDWARE >\$5,000     | 0                   | 81,944                    | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 12,983              | 61,810                    | 12,983                     | 12,983                     |
|           | TOTAL FOR CATEGORY 26          | 602,710             | 887,299                   | 622,315                    | 622,315                    |
| <b>28</b> | <b>OSHA</b>                    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 1,165               | 1,640                     | 1,165                      | 1,165                      |
| 7075      | MED/HEALTH CARE CONTRACTS      | 0                   | 250                       | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8331      | OFFICE & OTHER EQUIPMENT - A           | 724                 | 0                         | 724                        | 724                        |
|           | TOTAL FOR CATEGORY 28                  | 1,889               | 1,890                     | 1,889                      | 1,889                      |
| <b>30</b> | <b>TRAINING</b>                        |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 880                 | 1,455                     | 880                        | 880                        |
| 6100      | PER DIEM OUT-OF-STATE                  | 10,450              | 15,133                    | 10,450                     | 10,450                     |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 1,691               | 768                       | 1,691                      | 1,691                      |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 74                  | 81                        | 74                         | 74                         |
| 6141      | PERS VEHICLE OUT-OF-STATE-A            | 174                 | 219                       | 174                        | 174                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 4,392               | 5,535                     | 4,392                      | 4,392                      |
| 6200      | PER DIEM IN-STATE                      | 13,163              | 12,309                    | 13,163                     | 13,163                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 431                 | 354                       | 431                        | 431                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 849                 | 239                       | 849                        | 849                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 510                 | 141                       | 510                        | 510                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 518                 | 652                       | 518                        | 518                        |
| 6241      | PERSONAL VEHICLE IN-STATE-A            | 287                 | 305                       | 287                        | 287                        |
| 6250      | COMM AIR TRANS IN-STATE                | 8,630               | 8,248                     | 8,630                      | 8,630                      |
| 7020      | OPERATING SUPPLIES                     | 63                  | 0                         | 63                         | 63                         |
| 7060      | CONTRACTS                              | 12,123              | 9,928                     | 12,123                     | 12,123                     |
| 7302      | REGISTRATION FEES                      | 76,627              | 79,997                    | 76,627                     | 76,627                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 50                  | 30                        | 50                         | 50                         |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 1,381               | 23                        | 1,381                      | 1,381                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 26,657              | 29,376                    | 26,657                     | 26,657                     |
|           | TOTAL FOR CATEGORY 30                  | 158,950             | 164,793                   | 158,950                    | 158,950                    |
| <b>51</b> | <b>ALPHA MIGRATION PROJECT PHASE 3</b> |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 65                  | 120,970                   | 65                         | 65                         |
| 6200      | PER DIEM IN-STATE                      | 1,383               | 0                         | 1,383                      | 1,383                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 190                 | 0                         | 190                        | 190                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 254                 | 0                         | 254                        | 254                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 37                  | 0                         | 37                         | 37                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 98                  | 0                         | 98                         | 98                         |
| 6241      | PERSONAL VEHICLE IN-STATE-A            | 118                 | 0                         | 118                        | 118                        |
| 6250      | COMM AIR TRANS IN-STATE                | 1,792               | 0                         | 1,792                      | 1,792                      |
| 7060      | CONTRACTS                              | 1,240,163           | 851,428                   | 1,240,163                  | 1,240,163                  |
|           | TOTAL FOR CATEGORY 51                  | 1,244,100           | 972,398                   | 1,244,100                  | 1,244,100                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>           |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                  | 11,117              | 15,866                    | 11,117                     | 11,117                     |
|           | TOTAL FOR CATEGORY 87                  | 11,117              | 15,866                    | 11,117                     | 11,117                     |
| <b>89</b> | <b>AG COST ALLOCATION PLAN</b>         |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7391               | ATTORNEY GENERAL COST ALLOC               | 1,108,981           | 1,230,988                 | 1,108,981                  | 1,108,981                  |
|                    | TOTAL FOR CATEGORY 89                     | 1,108,981           | 1,230,988                 | 1,108,981                  | 1,108,981                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 42,505,726          | 45,224,675                | 47,456,680                 | 47,549,613                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 123,188                    | 123,188                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 123,188                    | 123,188                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -3,569                     | -3,569                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -3,569                     | -3,569                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1                          | 1                          |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 4,749                      | 4,749                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 4,749                      | 4,749                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 122,007                    | 122,007                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 122,007                    | 122,007                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 123,188                    | 123,188                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -2,046,670                 | -2,015,971                 |
| 3704               | INVESTIGATION FEES                        | 0                   | 0                         | 54,706                     | 54,771                     |
| 3752               | CUSTOMER CONVENIENCE FEE                  | 0                   | 0                         | 1,422                      | 2,166                      |
| 4688               | TRANS FROM GAMING INVESTIGATIVE           | 0                   | 0                         | 284,173                    | 314,652                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -1,706,369                 | -1,644,382                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5002               | CREDENTIAL PAY                            | 0                   | 0                         | 345,567                    | 368,952                    |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -285,447                   | -285,447                   |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -27,528                    | -27,528                    |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5882      | SHIFT DIFFERENTIAL OVERTIME            | 0                   | 0                         | -339                       | -339                       |
| 5904      | VACANCY SAVINGS                        | 0                   | 0                         | -436,210                   | -436,210                   |
| 5960      | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -189,369                   | -189,369                   |
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -227,237                   | -227,237                   |
|           | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -820,563                   | -797,178                   |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 0                   | 0                         | -2,955                     | -2,853                     |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | 61,989                     | 68,133                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | -1,328                     | -1,328                     |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -22,656                    | -22,656                    |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | -820                       | -820                       |
| 6241      | PERSONAL VEHICLE IN-STATE-A            | 0                   | 0                         | 1,261                      | 1,261                      |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 0                         | 18,597                     | 24,425                     |
| 7056      | INSURANCE DEDUCTIBLES                  | 0                   | 0                         | -300                       | -300                       |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 53,788                     | 65,862                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7044      | PRINTING AND COPYING - C               | 0                   | 0                         | 1,296                      | 1,296                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -9,944                     | -9,944                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 642                        | 642                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 9,302                      | 9,302                      |
| 7060      | CONTRACTS                              | 0                   | 0                         | 7,650                      | 8,737                      |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | 4,706                      | 4,706                      |
| 7062      | CONTRACTS - B                          | 0                   | 0                         | 5,618                      | 8,814                      |
| 7063      | CONTRACTS - C                          | 0                   | 0                         | 1,422                      | 2,166                      |
| 7071      | CONTRACTS - K                          | 0                   | 0                         | 808                        | 1,236                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -200                       | -200                       |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 2,194                      | 2,194                      |
| 7075      | MED/HEALTH CARE CONTRACTS              | 0                   | 0                         | 234                        | 234                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 52,387                     | 52,387                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 138,056                    | 155,845                    |
| 7111      | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | 232                        | 328                        |
| 7112      | NON-STATE OWNED RENTAL MISC            | 0                   | 0                         | -240                       | -240                       |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 0                         | 1,370                      | 1,370                      |
| 7240      | HOST FUND                              | 0                   | 0                         | 1,766                      | 1,766                      |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 1,986                      | 1,986                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 2,340                      | 2,340                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | 1,364                      | 1,364                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 0                         | 5,075                      | 5,075                      |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | 2,950                      | 2,950                      |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 220                        | 220                        |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7330      | SPECIAL REPORT SERVICES & FEES | 0                   | 0                         | 67,029                     | 67,029                     |
| 7331      | SPECIAL REPORTS-A              | 0                   | 0                         | 2,272                      | 2,272                      |
| 7370      | PUBLICATIONS AND PERIODICALS   | 0                   | 0                         | 729                        | 669                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 0                   | 0                         | 400                        | 400                        |
| 7980      | OPERATING LEASE PAYMENTS       | 0                   | 0                         | -6,717                     | -6,717                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A   | 0                   | 0                         | -13,849                    | -13,849                    |
| 8503      | EXPENDITURES CLARK CO          | 0                   | 0                         | 1,951                      | 3,384                      |
|           | TOTAL FOR CATEGORY 04          | 0                   | 0                         | 283,049                    | 307,762                    |
| <b>16</b> | <b>INVESTIGATIONS</b>          |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                  | 0                   | 0                         | 103                        | 103                        |
| 7307      | UNDERCOVER OPERATIONS          | 0                   | 0                         | 1,538                      | 1,538                      |
| 7370      | PUBLICATIONS AND PERIODICALS   | 0                   | 0                         | 155                        | 155                        |
|           | TOTAL FOR CATEGORY 16          | 0                   | 0                         | 1,796                      | 1,796                      |
| <b>18</b> | <b>GAMING LAB</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 0                   | 0                         | 795                        | 795                        |
| 7021      | OPERATING SUPPLIES-A           | 0                   | 0                         | 1,300                      | 1,300                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 0                   | 0                         | 5,977                      | 6,077                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS | 0                   | 0                         | 2,878                      | 2,878                      |
| 7090      | EQUIPMENT REPAIR               | 0                   | 0                         | 2,405                      | 2,454                      |
|           | TOTAL FOR CATEGORY 18          | 0                   | 0                         | 13,355                     | 13,504                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7044      | PRINTING AND COPYING - C       | 0                   | 0                         | 3,215                      | 3,215                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 0                   | 0                         | 25,505                     | 27,171                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS | 0                   | 0                         | 37,223                     | 37,223                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 0                   | 0                         | 19,624                     | 19,624                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 0                   | 0                         | -52,139                    | -52,139                    |
| 7980      | OPERATING LEASE PAYMENTS       | 0                   | 0                         | -4,856                     | -4,856                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000     | 0                   | 0                         | -12,738                    | -12,738                    |
| 8331      | OFFICE & OTHER EQUIPMENT - A   | 0                   | 0                         | -1,575                     | -1,575                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 0                   | 0                         | -12,983                    | -12,983                    |
|           | TOTAL FOR CATEGORY 26          | 0                   | 0                         | 1,276                      | 2,942                      |
| <b>28</b> | <b>OSHA</b>                    |                     |                           |                            |                            |
| 7000      | OPERATING                      | 0                   | 0                         | 3,161                      | 3,161                      |
| 7075      | MED/HEALTH CARE CONTRACTS      | 0                   | 0                         | 250                        | 250                        |
| 8331      | OFFICE & OTHER EQUIPMENT - A   | 0                   | 0                         | -724                       | -724                       |
|           | TOTAL FOR CATEGORY 28          | 0                   | 0                         | 2,687                      | 2,687                      |
| <b>30</b> | <b>TRAINING</b>                |                     |                           |                            |                            |



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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7370               | PUBLICATIONS AND PERIODICALS                                         | 0                   | 0                         | 2,343                      | 2,343                      |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 2,343                      | 2,343                      |
| <b>51</b>          | <b>ALPHA MIGRATION PROJECT PHASE 3</b>                               |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                                              | 0                   | 0                         | -65                        | -65                        |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | -1,383                     | -1,383                     |
| 6210               | FS DAILY RENTAL IN-STATE                                             | 0                   | 0                         | -190                       | -190                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                                       | 0                   | 0                         | -254                       | -254                       |
| 6230               | PUBLIC TRANSPORTATION IN-STATE                                       | 0                   | 0                         | -37                        | -37                        |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | -98                        | -98                        |
| 6241               | PERSONAL VEHICLE IN-STATE-A                                          | 0                   | 0                         | -118                       | -118                       |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | -1,792                     | -1,792                     |
| 7060               | CONTRACTS                                                            | 0                   | 0                         | -1,240,163                 | -1,240,163                 |
|                    | TOTAL FOR CATEGORY 51                                                | 0                   | 0                         | -1,244,100                 | -1,244,100                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                            | 0                   | 0                         | -1,706,369                 | -1,644,382                 |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 4688               | TRANS FROM GAMING INVESTIGATIVE                                      | 0                   | 0                         | -125,054                   | -125,054                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | -125,054                   | -125,054                   |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | -96,535                    | -96,535                    |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | -853                       | -853                       |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | -13,998                    | -13,998                    |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | -2,452                     | -2,452                     |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | -136                       | -136                       |
| 5840               | MEDICARE                                                             | 0                   | 0                         | -1,400                     | -1,400                     |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | -124,614                   | -124,614                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | -99                        | -99                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | -212                       | -212                       |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -341                       | -341                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | -125,054                   | -125,054                   |
| <b>E242</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 2,465                      | 2,465                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E242            | 0                   | 0                         | 2,465                      | 2,465                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE               | 0                   | 0                         | 2,465                      | 2,465                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 2,465                      | 2,465                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E242        | 0                   | 0                         | 2,465                      | 2,465                      |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | -19,287                    | -16,831                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E805            | 0                   | 0                         | -19,287                    | -16,831                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | -14,573                    | -12,753                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | -31                        | 21                         |
| 5300               | RETIREMENT                                       | 0                   | 0                         | -4,081                     | -3,571                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | -370                       | -324                       |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | -21                        | -19                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | -211                       | -185                       |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | -19,287                    | -16,831                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |

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| Item No            | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7556               | EITS SECURITY ASSESSMENT                                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E805                | 0                   | 0                         | -19,287                    | -16,831                    |
| <b>E817</b>        | <b>UNCLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 4688               | TRANS FROM GAMING INVESTIGATIVE                          | 0                   | 0                         | 8,018                      | 8,018                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E817                    | 0                   | 0                         | 8,018                      | 8,018                      |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                         |                     |                           |                            |                            |
| 5100               | SALARIES                                                 | 0                   | 0                         | 6,760                      | 6,760                      |
| 5200               | WORKERS COMPENSATION                                     | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                               | 0                   | 0                         | 980                        | 980                        |
| 5400               | PERSONNEL ASSESSMENT                                     | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                          | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                                       | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                        | 0                   | 0                         | 172                        | 172                        |
| 5800               | UNEMPLOYMENT COMPENSATION                                | 0                   | 0                         | 8                          | 8                          |
| 5840               | MEDICARE                                                 | 0                   | 0                         | 98                         | 98                         |
|                    | TOTAL FOR CATEGORY 01                                    | 0                   | 0                         | 8,018                      | 8,018                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                  | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                                    | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                           | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E817                | 0                   | 0                         | 8,018                      | 8,018                      |
| <b>E818</b>        | <b>UNCLASSIFIED POSITION CHANGES</b>                     |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                         |                     |                           |                            |                            |
| 5100               | SALARIES                                                 | 0                   | 0                         | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                                     | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                               | 0                   | 0                         | 0                          | 0                          |
| 5400               | PERSONNEL ASSESSMENT                                     | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                          | 0                   | 0                         | 0                          | 0                          |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5700      | PAYROLL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 0                          | 0                          |
| 5800      | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 0                          | 0                          |
| 5840      | MEDICARE                                   | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 0                          | 0                          |
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E818  | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4061     | 42,505,726          | 45,224,675                | 45,739,641                 | 45,897,017                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4061 | 42,505,726          | 45,224,675                | 45,739,641                 | 45,897,017                 |

## Section A1: Line Item Detail by GL

Budget Account: 4063 GCB - GAMING CONTROL BOARD INVESTIGATION FUND

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
|                                       | [See Attachment]                    |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2510                                  | REVERSIONS                          | -881,186            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR  | 2,000               | 2,000                     | 2,000                      | 2,000                      |
| 2512                                  | BALANCE FORWARD TO NEW YEAR         | -2,000              | 0                         | 0                          | 0                          |
| 3704                                  | INVESTIGATION FEES                  | 12,670,385          | 13,559,438                | 11,789,199                 | 11,789,199                 |
| 3708                                  | LICENSE REVIEW FEE                  | 426,994             | 406,987                   | 426,994                    | 426,994                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 12,216,193          | 13,968,425                | 12,218,193                 | 12,218,193                 |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>10</b>                             | <b>ADMINISTRATION SUPPORT COSTS</b> |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A             | 7,894               | 9,271                     | 7,894                      | 7,894                      |
| 6100                                  | PER DIEM OUT-OF-STATE               | 217,161             | 180,479                   | 217,161                    | 217,161                    |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE           | 42,100              | 49,448                    | 42,100                     | 42,100                     |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE       | 1,998               | 2,175                     | 1,998                      | 1,998                      |
| 6141                                  | PERS VEHICLE OUT-OF-STATE-A         | 3,463               | 3,704                     | 3,463                      | 3,463                      |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE         | 368,429             | 309,251                   | 368,429                    | 368,429                    |
| 6151                                  | COMM AIR TRANS OUT-OF-STATE-A       | 2,075               | 1,725                     | 2,075                      | 2,075                      |
| 6200                                  | PER DIEM IN-STATE                   | 67,568              | 70,161                    | 67,568                     | 67,568                     |
| 6210                                  | FS DAILY RENTAL IN-STATE            | 93                  | 151                       | 93                         | 93                         |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE  | 10,374              | 8,607                     | 10,374                     | 10,374                     |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE      | 319                 | 224                       | 319                        | 319                        |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE      | 16,252              | 21,886                    | 16,252                     | 16,252                     |
| 6240                                  | PERSONAL VEHICLE IN-STATE           | 3,851               | 4,289                     | 3,851                      | 3,851                      |
| 6241                                  | PERSONAL VEHICLE IN-STATE-A         | 5,311               | 5,184                     | 5,311                      | 5,311                      |
| 6250                                  | COMM AIR TRANS IN-STATE             | 115,460             | 103,325                   | 115,460                    | 115,460                    |
| 7000                                  | OPERATING                           | 0                   | 1,084,366                 | 0                          | 0                          |
| 7020                                  | OPERATING SUPPLIES                  | 362                 | 246                       | 362                        | 362                        |
| 7030                                  | FREIGHT CHARGES                     | 270                 | 232                       | 270                        | 270                        |
| 7060                                  | CONTRACTS                           | 84,318              | 0                         | 84,318                     | 84,318                     |
| 7061                                  | CONTRACTS - A                       | 61,881              | 0                         | 61,881                     | 61,881                     |
| 7071                                  | CONTRACTS - K                       | 4,372               | 0                         | 4,372                      | 4,372                      |
| 7073                                  | SOFTWARE LICENSE/MNT CONTRACTS      | 129                 | 0                         | 129                        | 129                        |
| 7074                                  | HARDWARE LICENSE/MNT CONTRACTS      | 3,060               | 0                         | 3,060                      | 3,060                      |
| 7075                                  | MED/HEALTH CARE CONTRACTS           | 2,527               | 0                         | 2,527                      | 2,527                      |
| 7280                                  | OUTSIDE POSTAGE                     | 484                 | 330                       | 484                        | 484                        |
| 7285                                  | POSTAGE - STATE MAILROOM            | 5,402               | 5,759                     | 5,402                      | 5,402                      |
| 7286                                  | MAIL STOP-STATE MAILROM             | 1,659               | 1,921                     | 1,659                      | 1,659                      |
| 7289                                  | EITS PHONE LINE AND VOICEMAIL       | 4,680               | 4,239                     | 4,680                      | 4,680                      |
| 7290                                  | PHONE, FAX, COMMUNICATION LINE      | 365                 | 450                       | 365                        | 365                        |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7291               | CELL PHONE/PAGER CHARGES                  | 3,075               | 5,636                     | 3,075                      | 3,075                      |
| 7294               | CONFERENCE CALL CHARGES                   | 790                 | 929                       | 790                        | 790                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 603                 | 537                       | 603                        | 603                        |
| 7302               | REGISTRATION FEES                         | 2,280               | 0                         | 2,280                      | 2,280                      |
| 7307               | UNDERCOVER OPERATIONS                     | 64,030              | 0                         | 64,030                     | 64,030                     |
| 7330               | SPECIAL REPORT SERVICES & FEES            | 14,429              | 19,585                    | 14,429                     | 14,429                     |
| 7370               | PUBLICATIONS AND PERIODICALS              | 21,425              | 0                         | 21,425                     | 21,425                     |
| 8503               | EXPENDITURES CLARK CO                     | 845                 | 454                       | 845                        | 845                        |
|                    | TOTAL FOR CATEGORY 10                     | 1,139,334           | 1,894,564                 | 1,139,334                  | 1,139,334                  |
| <b>12</b>          | <b>TRANSFER TO GAMING</b>                 |                     |                           |                            |                            |
| 9084               | TRANS TO GAMING CONTROL BOARD             | 11,074,289          | 12,069,996                | 11,074,289                 | 11,074,289                 |
|                    | TOTAL FOR CATEGORY 12                     | 11,074,289          | 12,069,996                | 11,074,289                 | 11,074,289                 |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 2,000                     | 2,000                      | 2,000                      |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 2,000                     | 2,000                      | 2,000                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 2,570               | 1,865                     | 2,570                      | 2,570                      |
|                    | TOTAL FOR CATEGORY 87                     | 2,570               | 1,865                     | 2,570                      | 2,570                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 12,216,193          | 13,968,425                | 12,218,193                 | 12,218,193                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3704               | INVESTIGATION FEES                        | 0                   | 0                         | -1,146                     | -1,146                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -1,146                     | -1,146                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>ADMINISTRATION SUPPORT COSTS</b>       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -441                       | -441                       |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -441                       | -441                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -705                       | -705                       |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -705                       | -705                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -1,146                     | -1,146                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3704               | INVESTIGATION FEES                               | 0                   | 0                         | 2,349,080                  | 2,349,080                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M150            | 0                   | 0                         | 2,349,080                  | 2,349,080                  |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>10</b>          | <b>ADMINISTRATION SUPPORT COSTS</b>              |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE               | 0                   | 0                         | -1,901                     | -1,901                     |
| 7000               | OPERATING                                        | 0                   | 0                         | 1,084,366                  | 1,084,366                  |
| 7060               | CONTRACTS                                        | 0                   | 0                         | -84,318                    | -84,318                    |
| 7061               | CONTRACTS - A                                    | 0                   | 0                         | -61,881                    | -61,881                    |
| 7071               | CONTRACTS - K                                    | 0                   | 0                         | -4,372                     | -4,372                     |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -129                       | -129                       |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -3,060                     | -3,060                     |
| 7075               | MED/HEALTH CARE CONTRACTS                        | 0                   | 0                         | -2,527                     | -2,527                     |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | -2,280                     | -2,280                     |
| 7370               | PUBLICATIONS AND PERIODICALS                     | 0                   | 0                         | -21,425                    | -21,425                    |
|                    | TOTAL FOR CATEGORY 10                            | 0                   | 0                         | 902,473                    | 902,473                    |
| <b>12</b>          | <b>TRANSFER TO GAMING</b>                        |                     |                           |                            |                            |
| 9084               | TRANS TO GAMING CONTROL BOARD                    | 0                   | 0                         | 1,446,607                  | 1,446,607                  |
|                    | TOTAL FOR CATEGORY 12                            | 0                   | 0                         | 1,446,607                  | 1,446,607                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 2,349,080                  | 2,349,080                  |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3704               | INVESTIGATION FEES                               | 0                   | 0                         | -125,054                   | -125,054                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | -125,054                   | -125,054                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>12</b>          | <b>TRANSFER TO GAMING</b>                        |                     |                           |                            |                            |
| 9084               | TRANS TO GAMING CONTROL BOARD                    | 0                   | 0                         | -125,054                   | -125,054                   |
|                    | TOTAL FOR CATEGORY 12                            | 0                   | 0                         | -125,054                   | -125,054                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | -125,054                   | -125,054                   |
| <b>E817</b>        | <b>UNCLASSIFIED POSITION CHANGES</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3704               | INVESTIGATION FEES                               | 0                   | 0                         | 8,018                      | 8,018                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E817            | 0                   | 0                         | 8,018                      | 8,018                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>12</b>          | <b>TRANSFER TO GAMING</b>                        |                     |                           |                            |                            |

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

| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9084    | TRANS TO GAMING CONTROL BOARD              | 0                   | 0                         | 8,018                      | 8,018                      |
|         | TOTAL FOR CATEGORY 12                      | 0                   | 0                         | 8,018                      | 8,018                      |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E817  | 0                   | 0                         | 8,018                      | 8,018                      |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 4063     | 12,216,193          | 13,968,425                | 14,449,091                 | 14,449,091                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4063 | 12,216,193          | 13,968,425                | 14,449,091                 | 14,449,091                 |



## Section A1: Line Item Detail by GL

Budget Account: 4067 GCB - GAMING COMMISSION

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 640,189             | 538,489                   | 550,599                    | 550,599                    |
| 2510                                  | REVERSIONS                        | -65,718             | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 574,471             | 538,489                   | 550,599                    | 550,599                    |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>         |                     |                           |                            |                            |
| 5002                                  | CREDENTIAL PAY                    | 0                   | 5,194                     | 0                          | 0                          |
| 5100                                  | SALARIES                          | 86,891              | 96,384                    | 102,254                    | 102,254                    |
| 5200                                  | WORKERS COMPENSATION              | 1,209               | 853                       | 853                        | 853                        |
| 5300                                  | RETIREMENT                        | 51,636              | 13,976                    | 14,827                     | 14,827                     |
| 5400                                  | PERSONNEL ASSESSMENT              | 242                 | 266                       | 266                        | 266                        |
| 5500                                  | GROUP INSURANCE                   | 8,916               | 8,891                     | 8,891                      | 8,891                      |
| 5700                                  | PAYROLL ASSESSMENT                | 80                  | 83                        | 83                         | 83                         |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 2,042               | 2,448                     | 2,597                      | 2,597                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 98                  | 139                       | 144                        | 144                        |
| 5840                                  | MEDICARE                          | 4,204               | 1,398                     | 1,482                      | 1,482                      |
| 5860                                  | BOARD AND COMMISSION PAY          | 203,520             | 253,559                   | 203,520                    | 203,520                    |
| TOTAL FOR CATEGORY 01                 |                                   | 358,838             | 383,191                   | 334,917                    | 334,917                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A           | 101                 | 330                       | 101                        | 101                        |
| 6100                                  | PER DIEM OUT-OF-STATE             | 1,233               | 9,506                     | 1,233                      | 1,233                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 107                 | 3,000                     | 107                        | 107                        |
| 6141                                  | PERS VEHICLE OUT-OF-STATE-A       | 0                   | 446                       | 0                          | 0                          |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 886                 | 8,703                     | 886                        | 886                        |
| TOTAL FOR CATEGORY 02                 |                                   | 2,327               | 21,985                    | 2,327                      | 2,327                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A           | 10                  | 170                       | 10                         | 10                         |
| 6200                                  | PER DIEM IN-STATE                 | 573                 | 2,838                     | 573                        | 573                        |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 42                  | 257                       | 42                         | 42                         |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 159                       | 0                          | 0                          |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE    | 599                 | 1,300                     | 599                        | 599                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 482                 | 0                         | 482                        | 482                        |
| 6241                                  | PERSONAL VEHICLE IN-STATE-A       | 121                 | 528                       | 121                        | 121                        |
| 6250                                  | COMM AIR TRANS IN-STATE           | 3,063               | 12,350                    | 3,063                      | 3,063                      |
| TOTAL FOR CATEGORY 03                 |                                   | 4,890               | 17,602                    | 4,890                      | 4,890                      |

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

| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>      | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                        | 747                 | 0                         | 747                        | 747                        |
| 7030           | FREIGHT CHARGES                           | 363                 | 670                       | 363                        | 363                        |
| 7045           | STATE PRINTING CHARGES                    | 183                 | 101                       | 183                        | 183                        |
| 7050           | EMPLOYEE BOND INSURANCE                   | 1                   | 1                         | 2                          | 2                          |
| 7054           | AG TORT CLAIM ASSESSMENT                  | 99                  | 97                        | 97                         | 97                         |
| 7060           | CONTRACTS                                 | 0                   | 780                       | 0                          | 0                          |
| 7061           | CONTRACTS - A                             | 3,418               | 6,110                     | 3,418                      | 3,418                      |
| 7301           | MEMBERSHIP DUES                           | 0                   | 500                       | 0                          | 0                          |
| 7302           | REGISTRATION FEES                         | 2,917               | 8,945                     | 2,917                      | 2,917                      |
| 7370           | PUBLICATIONS AND PERIODICALS              | 45                  | 0                         | 45                         | 45                         |
|                | TOTAL FOR CATEGORY 04                     | 7,773               | 17,204                    | 7,772                      | 7,772                      |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 196                 | 212                       | 212                        | 212                        |
| 7556           | EITS SECURITY ASSESSMENT                  | 95                  | 129                       | 129                        | 129                        |
|                | TOTAL FOR CATEGORY 26                     | 291                 | 341                       | 341                        | 341                        |
| <b>30</b>      | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6001           | OTHER TRAVEL EXPENSES-A                   | 0                   | 5                         | 0                          | 0                          |
| 6200           | PER DIEM IN-STATE                         | 0                   | 66                        | 0                          | 0                          |
| 6215           | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 40                        | 0                          | 0                          |
| 6241           | PERSONAL VEHICLE IN-STATE-A               | 0                   | 14                        | 0                          | 0                          |
| 6250           | COMM AIR TRANS IN-STATE                   | 0                   | 387                       | 0                          | 0                          |
| 7302           | REGISTRATION FEES                         | 1,050               | 1,869                     | 1,050                      | 1,050                      |
|                | TOTAL FOR CATEGORY 30                     | 1,050               | 2,381                     | 1,050                      | 1,050                      |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 92                  | 85                        | 92                         | 92                         |
|                | TOTAL FOR CATEGORY 87                     | 92                  | 85                        | 92                         | 92                         |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC               | 199,210             | 95,700                    | 199,210                    | 199,210                    |
|                | TOTAL FOR CATEGORY 89                     | 199,210             | 95,700                    | 199,210                    | 199,210                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 574,471             | 538,489                   | 550,599                    | 550,599                    |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | -199,217                   | -199,217                   |
|                | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -199,217                   | -199,217                   |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -7                         | -7                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -7                         | -7                         |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -199,210                   | -199,210                   |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -199,210                   | -199,210                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -199,217                   | -199,217                   |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 84,295                     | 84,295                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 84,295                     | 84,295                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5002               | CREDENTIAL PAY                            | 0                   | 0                         | 5,196                      | 5,196                      |
| 5860               | BOARD AND COMMISSION PAY                  | 0                   | 0                         | 50,039                     | 50,039                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 55,235                     | 55,235                     |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                   | 0                   | 0                         | 120                        | 120                        |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 5,939                      | 5,939                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 2,250                      | 2,250                      |
| 6141               | PERS VEHICLE OUT-OF-STATE-A               | 0                   | 0                         | 384                        | 384                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 3,113                      | 3,113                      |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 11,806                     | 11,806                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                   | 0                   | 0                         | 130                        | 130                        |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 1,693                      | 1,693                      |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 270                        | 270                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 0                         | 19                         | 19                         |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 315                        | 315                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 7,085                      | 7,085                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 9,512                      | 9,512                      |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | 957                        | 957                        |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 1,853                      | 1,853                      |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7370               | PUBLICATIONS AND PERIODICALS                     | 0                   | 0                         | 780                        | 780                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 3,590                      | 3,590                      |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                          | 0                   | 0                         | 25                         | 25                         |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 757                        | 757                        |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 125                        | 125                        |
| 6241               | PERSONAL VEHICLE IN-STATE-A                      | 0                   | 0                         | 70                         | 70                         |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 475                        | 475                        |
| 7301               | MEMBERSHIP DUES                                  | 0                   | 0                         | 2,700                      | 2,700                      |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 4,152                      | 4,152                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 84,295                     | 84,295                     |
| <b>E243</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 4,680                      | 4,680                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E243            | 0                   | 0                         | 4,680                      | 4,680                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7291               | CELL PHONE/PAGER CHARGES                         | 0                   | 0                         | 4,680                      | 4,680                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 4,680                      | 4,680                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E243        | 0                   | 0                         | 4,680                      | 4,680                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4067           | 574,471             | 538,489                   | 440,357                    | 440,357                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4067       | 574,471             | 538,489                   | 440,357                    | 440,357                    |

## Section A1: Line Item Detail by GL

Budget Account: 4101 DCNR - NEVADA NATURAL HERITAGE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2510               | REVERSIONS                            | -13,559             | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 0                   | 51,062                    | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -51,062             | 0                         | 0                          | 0                          |
| 3500               | FED BLM TASK ORDERS                   | 10,737              | 0                         | 10,737                     | 10,737                     |
| 3503               | FEDERAL RECEIPTS-C                    | 104,173             | 118,510                   | 104,173                    | 104,173                    |
| 3581               | USFWS DATA SHARING AGREEMENT          | 5,000               | 5,000                     | 5,000                      | 5,000                      |
| 4218               | REBATE                                | 1,207               | 0                         | 1,207                      | 1,207                      |
| 4254               | DATA BASE RUNS SALES                  | 9,304               | 8,561                     | 9,304                      | 9,304                      |
| 4259               | CO-SPONSOR CONTRIBUTIONS              | 13,000              | 15,000                    | 13,000                     | 13,000                     |
| 4668               | NDF ENDANGERED SPECIES                | 14,999              | 0                         | 14,999                     | 14,999                     |
| 4669               | TRANS FROM OTHER B/A SAME FUND        | 40,062              | 0                         | 40,062                     | 40,062                     |
| 4673               | TRANS FROM ENVIRON PROTECT            | 100,320             | 103,836                   | 107,514                    | 111,361                    |
| 4704               | TRANS FROM TRANSPORTATION             | 716,129             | 725,661                   | 691,990                    | 701,070                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 950,310             | 1,027,630                 | 997,986                    | 1,010,913                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 467,443             | 464,366                   | 503,813                    | 513,839                    |
| 5200               | WORKERS COMPENSATION                  | 7,067               | 6,893                     | 6,656                      | 6,945                      |
| 5300               | RETIREMENT                            | 118,683             | 117,615                   | 127,276                    | 129,474                    |
| 5400               | PERSONNEL ASSESSMENT                  | 1,938               | 2,126                     | 2,126                      | 2,126                      |
| 5500               | GROUP INSURANCE                       | 71,328              | 71,128                    | 71,128                     | 71,128                     |
| 5700               | PAYROLL ASSESSMENT                    | 638                 | 664                       | 664                        | 664                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 10,985              | 11,794                    | 12,796                     | 13,052                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 529                 | 674                       | 705                        | 719                        |
| 5840               | MEDICARE                              | 6,573               | 6,732                     | 7,308                      | 7,452                      |
|                    | TOTAL FOR CATEGORY 01                 | 685,184             | 681,992                   | 732,472                    | 745,399                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 1,643               | 2,135                     | 1,643                      | 1,643                      |
| 6120               | AUTO MISC OUT-OF-STATE                | 0                   | 20                        | 0                          | 0                          |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 66                  | 0                         | 66                         | 66                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 69                  | 210                       | 69                         | 69                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 451                 | 765                       | 451                        | 451                        |
| 6210               | FS DAILY RENTAL IN-STATE              | 343                 | 0                         | 343                        | 343                        |
|                    | TOTAL FOR CATEGORY 02                 | 2,572               | 3,130                     | 2,572                      | 2,572                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                      | 1,963               | 1,878                     | 1,963                      | 1,963                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 1,396               | 0                         | 1,396                      | 1,396                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 1,280                     | 0                          | 0                          |
| 6220      | AUTO MISC - IN-STATE                   | 0                   | 34                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 265                 | 172                       | 265                        | 265                        |
| 6250      | COMM AIR TRANS IN-STATE                | 193                 | 917                       | 193                        | 193                        |
|           | TOTAL FOR CATEGORY 03                  | 3,817               | 4,281                     | 3,817                      | 3,817                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 3,877               | 3,322                     | 3,877                      | 3,877                      |
| 7025      | OPERATING SUPPLIES-E                   | 2,208               | 1,472                     | 2,208                      | 2,208                      |
| 7044      | PRINTING AND COPYING - C               | 589                 | 520                       | 589                        | 589                        |
| 7045      | STATE PRINTING CHARGES                 | 125                 | 0                         | 125                        | 125                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 12                  | 12                        | 12                         | 12                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 431                 | 0                         | 431                        | 431                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 789                 | 776                       | 777                        | 777                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 431                       | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 19,835              | 19,835                    | 19,835                     | 19,835                     |
| 7104      | STATE OWNED BUILDING RENT - COPS       | 36,340              | 36,456                    | 36,340                     | 36,340                     |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 1,125               | 0                         | 1,125                      | 1,125                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 39                  | 0                         | 39                         | 39                         |
| 7285      | POSTAGE - STATE MAILROOM               | 116                 | 93                        | 116                        | 116                        |
| 7286      | MAIL STOP-STATE MAILROM                | 628                 | 499                       | 628                        | 628                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 1,514               | 1,371                     | 1,514                      | 1,514                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 878                 | 522                       | 878                        | 878                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 155                 | 101                       | 155                        | 155                        |
| 7301      | MEMBERSHIP DUES                        | 6,121               | 6,901                     | 6,121                      | 6,121                      |
| 7302      | REGISTRATION FEES                      | 3,053               | 2,210                     | 3,053                      | 3,053                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 220                 | 431                       | 220                        | 220                        |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 100                 | 0                         | 100                        | 100                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 327                 | 1,020                     | 327                        | 327                        |
| 7980      | OPERATING LEASE PAYMENTS               | 2,229               | 4,295                     | 2,229                      | 2,229                      |
|           | TOTAL FOR CATEGORY 04                  | 80,711              | 80,267                    | 80,699                     | 80,699                     |
| <b>10</b> | <b>NATURESERVE PROJECTS</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 2,000               | 66,062                    | 2,000                      | 2,000                      |
|           | TOTAL FOR CATEGORY 10                  | 2,000               | 66,062                    | 2,000                      | 2,000                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A                   | 617                 | 168                       | 617                        | 617                        |
| 7022      | OPERATING SUPPLIES-B                   | 545                 | 0                         | 545                        | 545                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 16,293              | 19,085                    | 16,293                     | 16,293                     |

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

| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7074      | HARDWARE LICENSE/MNT CONTRACTS        | 1,696               | 0                         | 1,696                      | 1,696                      |
| 7222      | DATA PROCESSING SUPPLIES              | 334                 | 2,091                     | 334                        | 334                        |
| 7533      | EITS EMAIL SERVICE                    | 1,399               | 1,398                     | 1,399                      | 1,399                      |
| 7542      | EITS SILVERNET ACCESS                 | 955                 | 955                       | 955                        | 955                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 1,566               | 1,692                     | 1,693                      | 1,693                      |
| 7556      | EITS SECURITY ASSESSMENT              | 756                 | 1,030                     | 1,029                      | 1,029                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 1,261               | 0                         | 1,261                      | 1,261                      |
|           | TOTAL FOR CATEGORY 26                 | 25,422              | 26,419                    | 25,822                     | 25,822                     |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 6103      | PER DIEM OUT-OF-STATE-C               | 2,506               | 1,174                     | 2,506                      | 2,506                      |
| 6122      | AUTO MISC OUT-OF-STATE-B              | 0                   | 420                       | 0                          | 0                          |
| 6133      | PUBLIC TRANS OUT-OF-STATE-C           | 20                  | 26                        | 20                         | 20                         |
| 6143      | PERS VEHICLE OUT-OF-STATE-C           | 0                   | 45                        | 0                          | 0                          |
| 6153      | COMM AIR TRANS OUT-OF-STATE-C         | 1,460               | 1,290                     | 1,460                      | 1,460                      |
| 6203      | PER DIEM IN-STATE-C                   | 311                 | 599                       | 311                        | 311                        |
| 6243      | PERSONAL VEHICLE IN-STATE-C           | 241                 | 345                       | 241                        | 241                        |
| 7303      | DUES AND REGISTRATIONS-A              | 0                   | 670                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                | 21                  | 0                         | 21                         | 21                         |
| 7373      | PUBLICATIONS AND PERIODICALS-C        | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                 | 4,559               | 4,569                     | 4,559                      | 4,559                      |
| <b>35</b> | <b>NDEP TRANSFER FOR DOE GRANT</b>    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 1,381               | 1,083                     | 1,381                      | 1,381                      |
| 6103      | PER DIEM OUT-OF-STATE-C               | 0                   | 785                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 21                  | 0                         | 21                         | 21                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 126                 | 0                         | 126                        | 126                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 559                 | 970                       | 559                        | 559                        |
| 6200      | PER DIEM IN-STATE                     | 128                 | 0                         | 128                        | 128                        |
| 6240      | PERSONAL VEHICLE IN-STATE             | 14                  | 0                         | 14                         | 14                         |
| 6250      | COMM AIR TRANS IN-STATE               | 705                 | 0                         | 705                        | 705                        |
| 7025      | OPERATING SUPPLIES-E                  | 65                  | 162                       | 65                         | 65                         |
|           | TOTAL FOR CATEGORY 35                 | 2,999               | 3,000                     | 2,999                      | 2,999                      |
| <b>39</b> | <b>WETLANDS PROTECTION DEVEL PROJ</b> |                     |                           |                            |                            |
| 8799      | NON-TAXABLE GRANTS - A                | 104,173             | 118,510                   | 104,173                    | 104,173                    |
|           | TOTAL FOR CATEGORY 39                 | 104,173             | 118,510                   | 104,173                    | 104,173                    |
| <b>40</b> | <b>DCNR COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                   | 12,668              | 11,215                    | 12,668                     | 12,668                     |
| 739D      | COST ALLOCATION - 739D                | 0                   | 1,737                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 40                 | 12,668              | 12,952                    | 12,668                     | 12,668                     |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 1,982               | 2,225                     | 1,982                      | 1,982                      |
|                    | TOTAL FOR CATEGORY 87                     | 1,982               | 2,225                     | 1,982                      | 1,982                      |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 24,223              | 0                         | 24,223                     | 24,223                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 24,223                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 24,223              | 24,223                    | 24,223                     | 24,223                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 950,310             | 1,027,630                 | 997,986                    | 1,010,913                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4704               | TRANS FROM TRANSPORTATION                 | 0                   | 0                         | 112                        | 112                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 112                        | 112                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -143                       | -143                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -143                       | -143                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | 13                         | 13                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 12                         | 12                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 243                        | 243                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 243                        | 243                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 112                        | 112                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3500               | FED BLM TASK ORDERS                       | 0                   | 0                         | -10,737                    | -10,737                    |
| 3503               | FEDERAL RECEIPTS-C                        | 0                   | 0                         | -104,173                   | -104,173                   |
| 4218               | REBATE                                    | 0                   | 0                         | -1,207                     | -1,207                     |
| 4668               | NDF ENDANGERED SPECIES                    | 0                   | 0                         | -14,999                    | -14,999                    |
| 4669               | TRANS FROM OTHER B/A SAME FUND            | 0                   | 0                         | -40,062                    | -40,062                    |
| 4704               | TRANS FROM TRANSPORTATION                 | 0                   | 0                         | 76,737                     | 77,591                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -94,441                    | -93,587                    |



| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE           | 0                   | 0                         | -431                       | -431                       |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 431                        | 431                        |
| 7301               | MEMBERSHIP DUES                                  | 0                   | 0                         | 290                        | 363                        |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 1,726                      | 1,726                      |
| 7330               | SPECIAL REPORT SERVICES & FEES                   | 0                   | 0                         | 0                          | -100                       |
| 7370               | PUBLICATIONS AND PERIODICALS                     | 0                   | 0                         | -11                        | -11                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 2,005                      | 1,978                      |
| <b>10</b>          | <b>NATURESERVE PROJECTS</b>                      |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 11,000                     | 11,000                     |
|                    | TOTAL FOR CATEGORY 10                            | 0                   | 0                         | 11,000                     | 11,000                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 1,133                      | 1,960                      |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -1,696                     | -1,696                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -1,261                     | -1,261                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -1,824                     | -997                       |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7373               | PUBLICATIONS AND PERIODICALS-C                   | 0                   | 0                         | 21                         | 21                         |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 21                         | 21                         |
| <b>35</b>          | <b>NDEP TRANSFER FOR DOE GRANT</b>               |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | -401                       | -401                       |
|                    | TOTAL FOR CATEGORY 35                            | 0                   | 0                         | -401                       | -401                       |
| <b>39</b>          | <b>WETLANDS PROTECTION DEVEL PROJ</b>            |                     |                           |                            |                            |
| 8799               | NON-TAXABLE GRANTS - A                           | 0                   | 0                         | -104,173                   | -104,173                   |
|                    | TOTAL FOR CATEGORY 39                            | 0                   | 0                         | -104,173                   | -104,173                   |
| <b>40</b>          | <b>DCNR COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                              | 0                   | 0                         | -2,825                     | -2,771                     |
| 7396               | COST ALLOCATION - C                              | 0                   | 0                         | 1,756                      | 1,756                      |
|                    | TOTAL FOR CATEGORY 40                            | 0                   | 0                         | -1,069                     | -1,015                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -94,441                    | -93,587                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4704               | TRANS FROM TRANSPORTATION                        | 0                   | 0                         | 9,304                      | 9,304                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 9,304                      | 9,304                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>70</b>          | <b>DATA BASE RUN SALES</b>                       |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | 9,304                      | 9,304                      |
|                    | TOTAL FOR CATEGORY 70                            | 0                   | 0                         | 9,304                      | 9,304                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 9,304                      | 9,304                      |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4704               | TRANS FROM TRANSPORTATION                        | 0                   | 0                         | 0                          | 28,000                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 0                          | 28,000                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 0                          | 28,000                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 28,000                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 0                          | 28,000                     |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4704               | TRANS FROM TRANSPORTATION                        | 0                   | 0                         | 872                        | 872                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 872                        | 872                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 558                        | 558                        |
|                    | TOTAL FOR CATEGORY 02                            | 0                   | 0                         | 558                        | 558                        |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 304                        | 304                        |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 304                        | 304                        |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6103               | PER DIEM OUT-OF-STATE-C                          | 0                   | 0                         | 10                         | 10                         |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 10                         | 10                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 872                        | 872                        |

| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 4704               | TRANS FROM TRANSPORTATION                   | 0                   | 0                         | 5,034                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E710       | 0                   | 0                         | 5,034                      | 0                          |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 939                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | 4,095                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 5,034                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710   | 0                   | 0                         | 5,034                      | 0                          |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 4704               | TRANS FROM TRANSPORTATION                   | 0                   | 0                         | 1,592                      | 1,472                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E720       | 0                   | 0                         | 1,592                      | 1,472                      |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 1,592                      | 1,472                      |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 1,592                      | 1,472                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720   | 0                   | 0                         | 1,592                      | 1,472                      |
| <b>E733</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 4704               | TRANS FROM TRANSPORTATION                   | 0                   | 0                         | 152                        | 152                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E733       | 0                   | 0                         | 152                        | 152                        |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                   |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 3                          | 3                          |
| 7100               | STATE OWNED BLDG RENT-B&G                   | 0                   | 0                         | 149                        | 149                        |
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | 152                        | 152                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E733   | 0                   | 0                         | 152                        | 152                        |
| <b>E815</b>        | <b>UNCLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 4704               | TRANS FROM TRANSPORTATION                   | 0                   | 0                         | 7,840                      | 7,840                      |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E815      | 0                   | 0                         | 7,840                      | 7,840                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 0                   | 0                         | 5,934                      | 5,934                      |
| 5200               | WORKERS COMPENSATION                       | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                 | 0                   | 0                         | 1,662                      | 1,662                      |
| 5400               | PERSONNEL ASSESSMENT                       | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                            | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 150                        | 150                        |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 8                          | 8                          |
| 5840               | MEDICARE                                   | 0                   | 0                         | 86                         | 86                         |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 7,840                      | 7,840                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E815  | 0                   | 0                         | 7,840                      | 7,840                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4101     | 950,310             | 1,027,630                 | 928,451                    | 965,078                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4101 | 950,310             | 1,027,630                 | 928,451                    | 965,078                    |

## Section A1: Line Item Detail by GL

Budget Account: 4130 B&amp;I - TAXICAB AUTHORITY

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 5,693,811           | 5,731,204                 | 4,086,687                  | 1,758,186                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -5,731,204          | 0                         | 0                          | 0                          |
| 3315               | REGULATORY ASSESSMENTS                | 196,420             | 160,328                   | 195,403                    | 195,403                    |
| 3610               | CERTIFICATES                          | 356,200             | 228,100                   | 353,000                    | 353,000                    |
| 3656               | DRIVER PERMITS                        | 127,418             | 143,240                   | 127,418                    | 127,418                    |
| 3703               | FINGERPRINT FEES                      | 31,175              | 69,530                    | 31,175                     | 31,175                     |
| 3717               | APPLICATION FEES                      | 231                 | 600                       | 477                        | 477                        |
| 3722               | MISCELLANEOUS PROGRAM FEES            | 12,705              | 20,501                    | 18,063                     | 18,063                     |
| 3750               | TECHNOLOGY FEE                        | 927,878             | 1,045,553                 | 697,673                    | 604,958                    |
| 3810               | SERVICE & HANDLING CHARGE             | 0                   | 12                        | 0                          | 0                          |
| 3818               | PHOTOCOPY SERVICE CHARGE              | 52                  | 174                       | 81                         | 81                         |
| 3832               | TRIP CHARGE                           | 3,711,952           | 4,182,213                 | 2,790,693                  | 2,419,833                  |
| 4157               | FINES                                 | 174,801             | 221,789                   | 174,801                    | 174,801                    |
| 4201               | REIMBURSEMENT                         | 57                  | 0                         | 2,893                      | 2,893                      |
| 4326               | TREASURER'S INTEREST DISTRIB          | 79,270              | 10,305                    | 42,263                     | 42,263                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 5,580,766           | 11,813,549                | 8,520,627                  | 5,728,551                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 2,357,452           | 3,131,258                 | 3,260,164                  | 3,360,507                  |
| 5200               | WORKERS COMPENSATION                  | 37,124              | 46,701                    | 44,670                     | 46,895                     |
| 5300               | RETIREMENT                            | 492,091             | 606,221                   | 593,694                    | 610,917                    |
| 5400               | PERSONNEL ASSESSMENT                  | 13,079              | 14,347                    | 14,347                     | 14,347                     |
| 5500               | GROUP INSURANCE                       | 354,954             | 480,114                   | 480,114                    | 480,114                    |
| 5700               | PAYROLL ASSESSMENT                    | 4,303               | 4,485                     | 4,484                      | 4,484                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 55,402              | 79,534                    | 82,809                     | 85,356                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 2,848               | 4,546                     | 4,559                      | 4,699                      |
| 5810               | OVERTIME PAY                          | 107,839             | 36,313                    | 107,839                    | 107,839                    |
| 5820               | HOLIDAY PAY                           | 33,041              | 46,901                    | 33,041                     | 33,041                     |
| 5830               | COMP TIME PAYOFF                      | 2,179               | 0                         | 2,179                      | 2,179                      |
| 5840               | MEDICARE                              | 35,804              | 45,404                    | 47,277                     | 48,729                     |
| 5860               | BOARD AND COMMISSION PAY              | 6,800               | 8,800                     | 6,800                      | 6,800                      |
| 5880               | SHIFT DIFFERENTIAL PAY                | 35,359              | 55,578                    | 35,359                     | 35,359                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME           | 331                 | 0                         | 331                        | 331                        |
| 5960               | TERMINAL SICK LEAVE PAY               | 5,000               | 0                         | 5,000                      | 5,000                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 22,425              | 0                         | 22,425                     | 22,425                     |
|                    | TOTAL FOR CATEGORY 01                 | 3,566,031           | 4,560,202                 | 4,745,092                  | 4,869,022                  |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 464                 | 631                       | 464                        | 464                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 152                 | 58                        | 152                        | 152                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 54                  | 69                        | 54                         | 54                         |
| 6250      | COMM AIR TRANS IN-STATE                | 965                 | 1,320                     | 965                        | 965                        |
|           | TOTAL FOR CATEGORY 03                  | 1,635               | 2,078                     | 1,635                      | 1,635                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 2,906                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 4,379               | 13,963                    | 4,379                      | 4,379                      |
| 7022      | OPERATING SUPPLIES-B                   | 2,562               | 3,308                     | 2,562                      | 2,562                      |
| 7023      | OPERATING SUPPLIES-C                   | 771                 | 383                       | 771                        | 771                        |
| 7030      | FREIGHT CHARGES                        | 21                  | 29                        | 21                         | 21                         |
| 7040      | NON-STATE PRINTING SERVICES            | 6,236               | 9,814                     | 6,236                      | 6,236                      |
| 7044      | PRINTING AND COPYING - C               | 6,075               | 6,092                     | 6,075                      | 6,075                      |
| 7045      | STATE PRINTING CHARGES                 | 34                  | 577                       | 34                         | 34                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 81                  | 81                        | 81                         | 81                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 160                 | 0                         | 160                        | 160                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 1,249               | 1,449                     | 1,249                      | 1,249                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 5,323               | 5,242                     | 5,242                      | 5,242                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 5,535               | 6,420                     | 5,535                      | 5,535                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 160                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 2,240               | 3,459                     | 2,240                      | 2,240                      |
| 7070      | CONTRACTS - J                          | 5,303               | 7,142                     | 5,303                      | 5,303                      |
| 7075      | MED/HEALTH CARE CONTRACTS              | 341                 | 0                         | 341                        | 341                        |
| 7080      | LEGAL AND COURT                        | 2,340               | 3,792                     | 2,340                      | 2,340                      |
| 7087      | LEGAL AND COURT-G                      | 100                 | 139                       | 100                        | 100                        |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 480                       | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 305,354             | 314,577                   | 305,354                    | 305,354                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 825                 | 541                       | 825                        | 825                        |
| 7138      | OTHER UTILITIES                        | 1,189               | 1,009                     | 1,189                      | 1,189                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 13,585              | 2,812                     | 13,585                     | 13,585                     |
| 7153      | GASOLINE                               | 26,795              | 27,565                    | 26,795                     | 26,795                     |
| 7154      | VEHICLE OPERATION - A                  | 1,571               | 2,836                     | 1,571                      | 1,571                      |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 4,109               | 5,913                     | 4,109                      | 4,109                      |
| 7255      | B & G LEASE ASSESSMENT                 | 2,882               | 3,376                     | 2,882                      | 2,882                      |
| 7285      | POSTAGE - STATE MAILROOM               | 463                 | 1,362                     | 463                        | 463                        |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 7,666               | 9,227                     | 7,666                      | 7,666                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 2,591               | 4,409                     | 2,591                      | 2,591                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 418                 | 162                       | 418                        | 418                        |
| 7301      | MEMBERSHIP DUES                        | 525                 | 525                       | 525                        | 525                        |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 400                       | 0                          | 0                          |
| 7330      | SPECIAL REPORT SERVICES & FEES      | 235                 | 0                         | 235                        | 235                        |
| 7430      | PROFESSIONAL SERVICES               | 760                 | 201                       | 760                        | 760                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 1,043               | 0                         | 1,043                      | 1,043                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS      | 0                   | 3,998                     | 0                          | 0                          |
| 7631      | MISCELLANEOUS GOODS, MAT - A        | 1,882               | 0                         | 1,882                      | 1,882                      |
| 7634      | MISCELLANEOUS GOODS, MAT - D        | 0                   | 2,415                     | 0                          | 0                          |
| 7637      | NOTARY FEE APPLY OR RENEW           | 0                   | 190                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS            | 3,666               | 3,666                     | 3,666                      | 3,666                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A      | 1,757               | 0                         | 1,757                      | 1,757                      |
|           | TOTAL FOR CATEGORY 04               | 421,951             | 452,803                   | 421,870                    | 421,870                    |
| <b>05</b> | <b>EQUIPMENT</b>                    |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 818                 | 0                         | 818                        | 818                        |
|           | TOTAL FOR CATEGORY 05               | 818                 | 0                         | 818                        | 818                        |
| <b>08</b> | <b>BICYCLE PATROL UNIT</b>          |                     |                           |                            |                            |
| 7090      | EQUIPMENT REPAIR                    | 0                   | 160                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES               | 0                   | 500                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 08               | 0                   | 660                       | 0                          | 0                          |
| <b>10</b> | <b>SENIORIDE</b>                    |                     |                           |                            |                            |
| 9041      | TRANS TO AGING SERVICES (OAA)       | 383,940             | 483,332                   | 383,940                    | 383,940                    |
|           | TOTAL FOR CATEGORY 10               | 383,940             | 483,332                   | 383,940                    | 383,940                    |
| <b>11</b> | <b>RECORDS MANAGEMENT SYSTEM</b>    |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 0                   | 1,149,320                 | 0                          | 0                          |
| 7531      | EITS DISK STORAGE                   | 0                   | 284                       | 0                          | 0                          |
| 7548      | EITS VIRTUAL SERVER HOSTING         | 0                   | 5,861                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 11               | 0                   | 1,155,465                 | 0                          | 0                          |
| <b>16</b> | <b>FINGERPRINTING FEES</b>          |                     |                           |                            |                            |
| 7330      | SPECIAL REPORT SERVICES & FEES      | 31,828              | 69,530                    | 31,828                     | 31,828                     |
|           | TOTAL FOR CATEGORY 16               | 31,828              | 69,530                    | 31,828                     | 31,828                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 441                 | 0                         | 441                        | 441                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 1,160               | 1,226                     | 1,160                      | 1,160                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 5,544               | 5,544                     | 5,544                      | 5,544                      |
| 7531      | EITS DISK STORAGE                   | 522                 | 708                       | 522                        | 522                        |
| 7532      | EITS SHARED WEB SERVER HOSTING      | 842                 | 842                       | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                  | 8,975               | 11,357                    | 8,975                      | 8,975                      |

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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7542      | EITS SILVERNET ACCESS                                | 27,869              | 27,869                    | 27,869                     | 27,869                     |
| 7548      | EITS VIRTUAL SERVER HOSTING                          | 2,930               | 2,930                     | 2,930                      | 2,930                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                       | 10,576              | 11,424                    | 11,425                     | 11,425                     |
| 7556      | EITS SECURITY ASSESSMENT                             | 5,102               | 6,947                     | 6,948                      | 6,948                      |
| 7557      | EITS NAS CARD READER                                 | 833                 | 833                       | 833                        | 833                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                       | 8,312               | 0                         | 8,312                      | 8,312                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A                       | 1,811               | 0                         | 1,811                      | 1,811                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                       | 27,264              | 0                         | 27,264                     | 27,264                     |
|           | TOTAL FOR CATEGORY 26                                | 102,181             | 69,680                    | 104,876                    | 104,876                    |
| <b>27</b> | <b>VERSA INFORMATION SYSTEM</b>                      |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                       | 22,500              | 44,350                    | 22,500                     | 22,500                     |
| 7511      | EITS DATABASE ADMINISTRATOR                          | 0                   | 339                       | 0                          | 0                          |
| 7531      | EITS DISK STORAGE                                    | 717                 | 507                       | 717                        | 717                        |
| 7548      | EITS VIRTUAL SERVER HOSTING                          | 5,861               | 5,861                     | 5,861                      | 5,861                      |
|           | TOTAL FOR CATEGORY 27                                | 29,078              | 51,057                    | 29,078                     | 29,078                     |
| <b>29</b> | <b>UNIFORM ALLOWANCE</b>                             |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE                         | 11,851              | 0                         | 11,851                     | 11,851                     |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D                       | 0                   | 41,552                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29                                | 11,851              | 41,552                    | 11,851                     | 11,851                     |
| <b>30</b> | <b>TRAINING</b>                                      |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                                    | 5,350               | 3,160                     | 5,350                      | 5,350                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT                  | 0                   | 325                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                               | 992                 | 5,466                     | 992                        | 992                        |
|           | TOTAL FOR CATEGORY 30                                | 6,342               | 8,951                     | 6,342                      | 6,342                      |
| <b>80</b> | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>            |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                                  | 247,087             | 259,246                   | 247,087                    | 247,087                    |
|           | TOTAL FOR CATEGORY 80                                | 247,087             | 259,246                   | 247,087                    | 247,087                    |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATIONS</b>                   |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC      | 23,075              | 23,075                    | 23,075                     | 23,075                     |
|           | TOTAL FOR CATEGORY 82                                | 23,075              | 23,075                    | 23,075                     | 23,075                     |
| <b>83</b> | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388      | NDOT RADIO COST ALLOCATION                           | 27,000              | 27,000                    | 27,000                     | 27,000                     |
|           | TOTAL FOR CATEGORY 83                                | 27,000              | 27,000                    | 27,000                     | 27,000                     |
| <b>84</b> | <b>TECHNOLOGY RESERVE</b>                            |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 1,448,492                 | 1,455,384                  | 1,352,353                  |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 84                     | 0                   | 1,448,492                 | 1,455,384                  | 1,352,353                  |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 2,638,195                 | 302,802                    | -2,510,173                 |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 2,638,195                 | 302,802                    | -2,510,173                 |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 1,904               | 4,451                     | 1,904                      | 1,904                      |
|                    | TOTAL FOR CATEGORY 87                     | 1,904               | 4,451                     | 1,904                      | 1,904                      |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 66,941              | 0                         | 66,941                     | 66,941                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 66,941                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 66,941              | 66,941                    | 66,941                     | 66,941                     |
| <b>89</b>          | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 659,104             | 450,839                   | 659,104                    | 659,104                    |
|                    | TOTAL FOR CATEGORY 89                     | 659,104             | 450,839                   | 659,104                    | 659,104                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 5,580,766           | 11,813,549                | 8,520,627                  | 5,728,551                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 206,446                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 206,446                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -722                       | -722                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -722                       | -722                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -6                         | -6                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -6                         | -6                         |
| <b>84</b>          | <b>TECHNOLOGY RESERVE</b>                 |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 6                          | 12                         |
|                    | TOTAL FOR CATEGORY 84                     | 0                   | 0                         | 6                          | 12                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 206,440                    | 412,880                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 206,440                    | 412,880                    |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 2,547                      | 2,547                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 2,547                      | 2,547                      |
| <b>89</b>          | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -208,265                   | -208,265                   |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -208,265                   | -208,265                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 206,446                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -141,198                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -141,198                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -2,179                     | -2,179                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -331                       | -331                       |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -5,000                     | -5,000                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -22,425                    | -22,425                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -29,935                    | -29,935                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -160                       | -160                       |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 50                         | 50                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 221                        | 221                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 128                        | 128                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -47                        | -47                        |
| 7070               | CONTRACTS - J                             | 0                   | 0                         | 336                        | 336                        |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -52,890                    | -45,356                    |
| 7138               | OTHER UTILITIES                           | 0                   | 0                         | 53                         | 53                         |
| 7220               | OTHER EDP COSTS (NON-EITS)                | 0                   | 0                         | 1,804                      | 1,804                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -172                       | -172                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1                         | -1                         |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | -640                       | -640                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -1,043                     | -1,043                     |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -1,757                     | -1,757                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -54,118                    | -46,584                    |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |

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|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 0                         | -818                       | -818                       |
|           | TOTAL FOR CATEGORY 05                           | 0                   | 0                         | -818                       | -818                       |
| <b>11</b> | <b>RECORDS MANAGEMENT SYSTEM</b>                |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 0                   | 0                         | 255,316                    | 262,976                    |
| 7511      | EITS DATABASE ADMINISTRATOR                     | 0                   | 0                         | 451                        | 451                        |
| 7531      | EITS DISK STORAGE                               | 0                   | 0                         | 945                        | 945                        |
| 7548      | EITS VIRTUAL SERVER HOSTING                     | 0                   | 0                         | 2,930                      | 2,930                      |
|           | TOTAL FOR CATEGORY 11                           | 0                   | 0                         | 259,642                    | 267,302                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 0                   | 0                         | -441                       | -441                       |
| 7531      | EITS DISK STORAGE                               | 0                   | 0                         | 124                        | 124                        |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | 1                          | 1                          |
| 7548      | EITS VIRTUAL SERVER HOSTING                     | 0                   | 0                         | 244                        | 244                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | -8,312                     | -8,312                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A                  | 0                   | 0                         | -1,811                     | -1,811                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -27,264                    | -27,264                    |
|           | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -37,459                    | -37,459                    |
| <b>27</b> | <b>VERSA INFORMATION SYSTEM</b>                 |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 0                   | 0                         | -22,500                    | -22,500                    |
| 7531      | EITS DISK STORAGE                               | 0                   | 0                         | 288                        | 288                        |
| 7548      | EITS VIRTUAL SERVER HOSTING                     | 0                   | 0                         | -2,442                     | -2,442                     |
|           | TOTAL FOR CATEGORY 27                           | 0                   | 0                         | -24,654                    | -24,654                    |
| <b>29</b> | <b>UNIFORM ALLOWANCE</b>                        |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE                    | 0                   | 0                         | -11,851                    | -11,851                    |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D                  | 0                   | 0                         | 42,595                     | 41,910                     |
|           | TOTAL FOR CATEGORY 29                           | 0                   | 0                         | 30,744                     | 30,059                     |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                               | 0                   | 0                         | -355                       | -355                       |
|           | TOTAL FOR CATEGORY 30                           | 0                   | 0                         | -355                       | -355                       |
| <b>80</b> | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>       |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                             | 0                   | 0                         | 15,091                     | 20,285                     |
|           | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | 15,091                     | 20,285                     |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -23,075                    | -23,075                    |
|           | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -23,075                    | -23,075                    |

| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | 6,135                      | 6,135                      |
|                    | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | 6,135                      | 6,135                      |
| <b>84</b>          | <b>TECHNOLOGY RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 0                         | -205,468                   | -418,596                   |
|                    | TOTAL FOR CATEGORY 84                                | 0                   | 0                         | -205,468                   | -418,596                   |
| <b>86</b>          | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 0                         | 64,270                     | 116,497                    |
|                    | TOTAL FOR CATEGORY 86                                | 0                   | 0                         | 64,270                     | 116,497                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | 0                          | -141,198                   |
| <b>M800</b>        | <b>COST ALLOCATION</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                   | 0                   | 0                         | 0                          | 1,510                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M800                | 0                   | 0                         | 0                          | 1,510                      |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>            |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                  | 0                   | 0                         | -1,510                     | -1,510                     |
|                    | TOTAL FOR CATEGORY 80                                | 0                   | 0                         | -1,510                     | -1,510                     |
| <b>86</b>          | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 0                         | 1,510                      | 3,020                      |
|                    | TOTAL FOR CATEGORY 86                                | 0                   | 0                         | 1,510                      | 3,020                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800            | 0                   | 0                         | 0                          | 1,510                      |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                   | 0                   | 0                         | 0                          | 706,000                    |
| 3610               | CERTIFICATES                                         | 0                   | 0                         | 706,000                    | 706,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                | 0                   | 0                         | 706,000                    | 1,412,000                  |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 0                         | 706,000                    | 1,412,000                  |
|                    | TOTAL FOR CATEGORY 86                                | 0                   | 0                         | 706,000                    | 1,412,000                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225            | 0                   | 0                         | 706,000                    | 1,412,000                  |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E550</b>        | <b>TECHNOLOGY INVESTMENT REQUEST</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -126,024                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E550     | 0                   | 0                         | 0                          | -126,024                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>RECORDS MANAGEMENT SYSTEM</b>          |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 126,024                    | 0                          |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 126,024                    | 0                          |
| <b>84</b>          | <b>TECHNOLOGY RESERVE</b>                 |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -126,024                   | -126,024                   |
|                    | TOTAL FOR CATEGORY 84                     | 0                   | 0                         | -126,024                   | -126,024                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E550 | 0                   | 0                         | 0                          | -126,024                   |
| <b>E600</b>        | <b>BUDGET REDUCTIONS</b>                  |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 785,024                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E600     | 0                   | 0                         | 0                          | 785,024                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -553,867                   | -578,682                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -8,136                     | -8,800                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | -85,261                    | -89,064                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -2,657                     | -2,657                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -88,910                    | -88,910                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -830                       | -830                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -14,068                    | -14,697                    |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -776                       | -811                       |
| 5840               | MEDICARE                                  | 0                   | 0                         | -8,032                     | -8,389                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -762,537                   | -792,840                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -893                       | -893                       |
| 7040               | NON-STATE PRINTING SERVICES               | 0                   | 0                         | -1,155                     | -1,155                     |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | -1,125                     | -1,125                     |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | -6                         | -6                         |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -15                        | -15                        |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | -350                       | -350                       |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -971                       | -971                       |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | -1,550                     | -1,550                     |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | -86                        | -86                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,247                     | -1,247                     |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | -1,027                     | -1,027                     |
| 7291               | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | -480                       | -480                       |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | -77                        | -77                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -8,982                     | -8,982                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1,747                     | -1,747                     |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -2,116                     | -2,116                     |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -1,287                     | -1,287                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -5,150                     | -5,150                     |
| <b>29</b>          | <b>UNIFORM ALLOWANCE</b>                  |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | -8,355                     | -8,055                     |
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | -8,355                     | -8,055                     |
| <b>84</b>          | <b>TECHNOLOGY RESERVE</b>                 |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 5,150                      | 10,300                     |
|                    | TOTAL FOR CATEGORY 84                     | 0                   | 0                         | 5,150                      | 10,300                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 779,874                    | 1,589,751                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 779,874                    | 1,589,751                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E600 | 0                   | 0                         | 0                          | 785,024                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -65,191                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -65,191                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 12,716                     | 6,256                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 52,475                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 65,191                     | 6,256                      |

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|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>84</b>          | <b>TECHNOLOGY RESERVE</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -65,191                    | -71,447                    |
|                    | TOTAL FOR CATEGORY 84                      | 0                   | 0                         | -65,191                    | -71,447                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 0                          | -65,191                    |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -3,680                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711      | 0                   | 0                         | 0                          | -3,680                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 3,680                      | 3,680                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 3,680                      | 3,680                      |
| <b>84</b>          | <b>TECHNOLOGY RESERVE</b>                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -3,680                     | -7,360                     |
|                    | TOTAL FOR CATEGORY 84                      | 0                   | 0                         | -3,680                     | -7,360                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711  | 0                   | 0                         | 0                          | -3,680                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | 11,345                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800      | 0                   | 0                         | 0                          | 11,345                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO B&amp;I ADMINISTRATION</b>  |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                        | 0                   | 0                         | -11,345                    | -11,218                    |
|                    | TOTAL FOR CATEGORY 80                      | 0                   | 0                         | -11,345                    | -11,218                    |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 11,345                     | 22,563                     |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 11,345                     | 22,563                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 0                          | 11,345                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4130     | 5,580,766           | 11,813,549                | 9,226,627                  | 7,808,783                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4130 | 5,580,766           | 11,813,549                | 9,226,627                  | 7,808,783                  |

## Section A1: Line Item Detail by GL

Budget Account: 4149 DCNR - DEP STATE ENVIRONMENTAL COMMISSION

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 4509                                  | OTHER RECEIPTS                    | 31,605              | 73,015                    | 31,604                     | 31,604                     |
| 4669                                  | TRANSFER FROM 3186 WPC            | 6,202               | 4,401                     | 4,263                      | 4,263                      |
| 4721                                  | TRANSFER FROM DMV                 | 3,650               | 4,676                     | 6,039                      | 6,039                      |
| 4735                                  | TRANS FROM MGMT OF HAZARDOUS      | 5,557               | 4,401                     | 4,619                      | 4,619                      |
| 4775                                  | TRANSFER FROM 3184 AQP            | 16,158              | 12,378                    | 14,212                     | 14,212                     |
| 4776                                  | TRANSFER FROM 3188 MRR            | 1,241               | 1,650                     | 2,132                      | 2,132                      |
| 4777                                  | TRANSFER FROM 3197 SDW            | 3,097               | 0                         | 4,263                      | 4,263                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 67,510              | 100,521                   | 67,132                     | 67,132                     |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5200                                  | WORKERS COMPENSATION              | 356                 | 0                         | 0                          | 0                          |
| 5201                                  | WORKERS COMPENSATION ADJUSTMENT   | 0                   | 614                       | 0                          | 0                          |
| 5840                                  | MEDICARE                          | 22                  | 0                         | 0                          | 0                          |
| 5860                                  | BOARD AND COMMISSION PAY          | 1,520               | 2,080                     | 1,520                      | 1,520                      |
| TOTAL FOR CATEGORY 01                 |                                   | 1,898               | 2,694                     | 1,520                      | 1,520                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 209                 | 1,159                     | 209                        | 209                        |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 0                   | 163                       | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 394                 | 756                       | 394                        | 394                        |
| 6250                                  | COMM AIR TRANS IN-STATE           | 846                 | 7,600                     | 846                        | 846                        |
| TOTAL FOR CATEGORY 03                 |                                   | 1,449               | 9,678                     | 1,449                      | 1,449                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7024                                  | OPERATING SUPPLIES-D              | 28                  | 18                        | 28                         | 28                         |
| 7030                                  | FREIGHT CHARGES                   | 196                 | 84                        | 196                        | 196                        |
| 7044                                  | PRINTING AND COPYING - C          | 1,773               | 133                       | 1,773                      | 1,773                      |
| 7045                                  | STATE PRINTING CHARGES            | 0                   | 63                        | 0                          | 0                          |
| 7081                                  | LEGAL AND COURT-A                 | 5,200               | 3,200                     | 5,200                      | 5,200                      |
| 7084                                  | LEGAL AND COURT-D                 | 0                   | 1,849                     | 0                          | 0                          |
| 7103                                  | STATE OWNED MEETING ROOM RENT     | 328                 | 0                         | 328                        | 328                        |
| 7113                                  | NON-STATE OWNED MEETING ROOM RENT | 0                   | 10                        | 0                          | 0                          |
| 7120                                  | ADVERTISING & PUBLIC RELATIONS    | 22,867              | 7,704                     | 22,867                     | 22,867                     |
| 7151                                  | OUTSIDE MAINTENANCE OF VEHICLE    | 28                  | 0                         | 28                         | 28                         |
| 7153                                  | GASOLINE                          | 10                  | 0                         | 10                         | 10                         |
| 7280                                  | OUTSIDE POSTAGE                   | 0                   | 31                        | 0                          | 0                          |
| 7285                                  | POSTAGE - STATE MAILROOM          | 272                 | 106                       | 272                        | 272                        |



| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7430               | PROFESSIONAL SERVICES                     | 849                 | 0                         | 849                        | 849                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 1,253                     | 0                          | 0                          |
| 7980               | OPERATING LEASE PAYMENTS                  | 929                 | 594                       | 929                        | 929                        |
|                    | TOTAL FOR CATEGORY 04                     | 32,480              | 15,045                    | 32,480                     | 32,480                     |
| <b>38</b>          | <b>FINES/SCHOOL DISTRICT TRANS</b>        |                     |                           |                            |                            |
| 9241               | CARSON CITY SCHOOL DISTRICT               | 31,605              | 0                         | 31,605                     | 31,605                     |
| 9247               | EUREKA CO SCHOOL DISTRICT                 | 0                   | 46,942                    | 0                          | 0                          |
| 9251               | LYON CO SCHOOL DISTRICT                   | 0                   | 14,075                    | 0                          | 0                          |
| 9253               | NYE CO SCHOOL DISTRICT                    | 0                   | 8,663                     | 0                          | 0                          |
| 9254               | PERSHING CO SCHOOL DISTRICT               | 0                   | 2,585                     | 0                          | 0                          |
| 9255               | STOREY CO SCHOOL DISTRICT                 | 0                   | 750                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 38                     | 31,605              | 73,015                    | 31,605                     | 31,605                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 78                  | 89                        | 78                         | 78                         |
|                    | TOTAL FOR CATEGORY 87                     | 78                  | 89                        | 78                         | 78                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 67,510              | 100,521                   | 67,132                     | 67,132                     |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4669               | TRANSFER FROM 3186 WPC                    | 0                   | 0                         | 1                          | 1                          |
| 4721               | TRANSFER FROM DMV                         | 0                   | 0                         | 2                          | 2                          |
| 4735               | TRANS FROM MGMT OF HAZARDOUS              | 0                   | 0                         | 2                          | 2                          |
| 4775               | TRANSFER FROM 3184 AQP                    | 0                   | 0                         | 4                          | 4                          |
| 4776               | TRANSFER FROM 3188 MRR                    | 0                   | 0                         | 1                          | 1                          |
| 4777               | TRANSFER FROM 3197 SDW                    | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 11                         | 11                         |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 11                         | 11                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 11                         | 11                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 11                         | 11                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4509               | OTHER RECEIPTS                            | 0                   | 0                         | 73,731                     | 73,731                     |
| 4669               | TRANSFER FROM 3186 WPC                    | 0                   | 0                         | 1,084                      | 1,084                      |
| 4721               | TRANSFER FROM DMV                         | 0                   | 0                         | 1,535                      | 1,535                      |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4735               | TRANS FROM MGMT OF HAZARDOUS               | 0                   | 0                         | 1,174                      | 1,174                      |
| 4775               | TRANSFER FROM 3184 AQP                     | 0                   | 0                         | 3,611                      | 3,611                      |
| 4776               | TRANSFER FROM 3188 MRR                     | 0                   | 0                         | 541                        | 541                        |
| 4777               | TRANSFER FROM 3197 SDW                     | 0                   | 0                         | 1,084                      | 1,084                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 82,760                     | 82,760                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5201               | WORKERS COMPENSATION ADJUSTMENT            | 0                   | 0                         | 546                        | 546                        |
| 5860               | BOARD AND COMMISSION PAY                   | 0                   | 0                         | 560                        | 560                        |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 1,106                      | 1,106                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                     |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                          | 0                   | 0                         | 978                        | 978                        |
| 6210               | FS DAILY RENTAL IN-STATE                   | 0                   | 0                         | 210                        | 210                        |
| 6240               | PERSONAL VEHICLE IN-STATE                  | 0                   | 0                         | 231                        | 231                        |
| 6250               | COMM AIR TRANS IN-STATE                    | 0                   | 0                         | 6,504                      | 6,504                      |
|                    | TOTAL FOR CATEGORY 03                      | 0                   | 0                         | 7,923                      | 7,923                      |
| <b>38</b>          | <b>FINES/SCHOOL DISTRICT TRANS</b>         |                     |                           |                            |                            |
| 9241               | CARSON CITY SCHOOL DISTRICT                | 0                   | 0                         | 73,731                     | 73,731                     |
|                    | TOTAL FOR CATEGORY 38                      | 0                   | 0                         | 73,731                     | 73,731                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 82,760                     | 82,760                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4149     | 67,510              | 100,521                   | 149,903                    | 149,903                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4149 | 67,510              | 100,521                   | 149,903                    | 149,903                    |

## Section A1: Line Item Detail by GL

Budget Account: 4150 DCNR - ADMINISTRATION

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 959,176             | 990,862                   | 1,011,259                  | 1,013,288                  |
| 2510                                  | REVERSIONS                         | -5,329              | 0                         | 0                          | 0                          |
| 4230                                  | D.O. COST ALLOCATION REIMBURSEMENT | 636,488             | 663,630                   | 702,239                    | 705,945                    |
| 4235                                  | COST ALLOCATION REIMBURSEMENT - F  | 9,945               | 9,945                     | 9,945                      | 9,945                      |
| 4601                                  | GENERAL FUND SALARY ADJUSTMENT     | 10,718              | 0                         | 0                          | 0                          |
| 4659                                  | TRANSFER FROM CONSERV-Q1 BONDS     | 0                   | 69,291                    | 0                          | 0                          |
| 4666                                  | TRANSFER OF BOND PROCEEDS          | 67,946              | 0                         | 73,692                     | 73,692                     |
| 4673                                  | TRANS FROM NDEP ADMIN - DOE GRANT  | 28,500              | 28,500                    | 28,500                     | 28,500                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 1,707,444           | 1,762,228                 | 1,825,635                  | 1,831,370                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 831,376             | 810,140                   | 915,808                    | 920,511                    |
| 5200                                  | WORKERS COMPENSATION               | 10,215              | 9,474                     | 9,321                      | 9,415                      |
| 5300                                  | RETIREMENT                         | 179,764             | 195,093                   | 195,798                    | 196,542                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 2,422               | 2,657                     | 2,657                      | 2,657                      |
| 5500                                  | GROUP INSURANCE                    | 85,445              | 97,801                    | 97,801                     | 97,801                     |
| 5700                                  | PAYROLL ASSESSMENT                 | 877                 | 913                       | 913                        | 913                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 19,538              | 20,578                    | 23,262                     | 23,382                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 949                 | 1,175                     | 1,280                      | 1,287                      |
| 5840                                  | MEDICARE                           | 11,880              | 11,746                    | 13,283                     | 13,350                     |
| 5860                                  | BOARD AND COMMISSION PAY           | 3,120               | 3,520                     | 3,120                      | 3,120                      |
| TOTAL FOR CATEGORY 01                 |                                    | 1,145,586           | 1,153,097                 | 1,263,243                  | 1,268,978                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A            | 66                  | 0                         | 66                         | 66                         |
| 6100                                  | PER DIEM OUT-OF-STATE              | 4,026               | 5,517                     | 4,026                      | 4,026                      |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 351                 | 0                         | 351                        | 351                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 353                 | 856                       | 353                        | 353                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 43                  | 650                       | 43                         | 43                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 2,341               | 5,521                     | 2,341                      | 2,341                      |
| TOTAL FOR CATEGORY 02                 |                                    | 7,180               | 12,544                    | 7,180                      | 7,180                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A            | 24                  | 489                       | 24                         | 24                         |
| 6200                                  | PER DIEM IN-STATE                  | 4,747               | 2,407                     | 4,747                      | 4,747                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 141                 | 294                       | 141                        | 141                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 656                 | 375                       | 656                        | 656                        |

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

| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6230      | PUBLIC TRANSPORTATION IN-STATE            | 76                  | 0                         | 76                         | 76                         |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 1,001               | 1,656                     | 1,001                      | 1,001                      |
| 6250      | COMM AIR TRANS IN-STATE                   | 5,092               | 6,833                     | 5,092                      | 5,092                      |
|           | TOTAL FOR CATEGORY 03                     | 11,737              | 12,054                    | 11,737                     | 11,737                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 0                   | 52                        | 0                          | 0                          |
| 7021      | OPERATING SUPPLIES-A                      | 294                 | 0                         | 294                        | 294                        |
| 7025      | OPERATING SUPPLIES-E                      | 3,375               | 2,165                     | 3,375                      | 3,375                      |
| 7040      | NON-STATE PRINTING SERVICES               | 0                   | 61                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C                  | 922                 | 677                       | 922                        | 922                        |
| 7045      | STATE PRINTING CHARGES                    | 594                 | 8                         | 594                        | 594                        |
| 7050      | EMPLOYEE BOND INSURANCE                   | 16                  | 16                        | 17                         | 17                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE    | 472                 | 0                         | 472                        | 472                        |
| 7054      | AG TORT CLAIM ASSESSMENT                  | 1,084               | 1,067                     | 1,068                      | 1,068                      |
| 705B      | B&G - PROP. & CONT. INSURANCE             | 0                   | 472                       | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G                 | 21,747              | 21,747                    | 21,747                     | 21,747                     |
| 7103      | STATE OWNED MEETING ROOM RENT             | 0                   | 374                       | 0                          | 0                          |
| 7104      | STATE OWNED BUILDING RENT - COPS          | 39,842              | 39,969                    | 39,842                     | 39,842                     |
| 7140      | MAINTENANCE OF BLDGS AND GRDS             | 0                   | 75                        | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                      | 86                  | 217                       | 86                         | 86                         |
| 7285      | POSTAGE - STATE MAILROOM                  | 126                 | 68                        | 126                        | 126                        |
| 7286      | MAIL STOP-STATE MAILROM                   | 2,356               | 2,001                     | 2,356                      | 2,356                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 1,800               | 1,621                     | 1,800                      | 1,800                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 738                 | 738                       | 738                        | 738                        |
| 7291      | CELL PHONE/PAGER CHARGES                  | 1,719               | 1,872                     | 1,719                      | 1,719                      |
| 7294      | CONFERENCE CALL CHARGES                   | 302                 | 100                       | 302                        | 302                        |
| 7296      | EITS LONG DISTANCE CHARGES                | 551                 | 268                       | 551                        | 551                        |
| 7302      | REGISTRATION FEES                         | 1,525               | 1,045                     | 1,525                      | 1,525                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT       | 90                  | 0                         | 90                         | 90                         |
| 7370      | PUBLICATIONS AND PERIODICALS              | 2,802               | 52                        | 2,802                      | 2,802                      |
| 7980      | OPERATING LEASE PAYMENTS                  | 2,419               | 2,688                     | 2,419                      | 2,419                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A              | 0                   | 944                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                     | 82,860              | 78,297                    | 82,845                     | 82,845                     |
| <b>10</b> | <b>SAGEBRUSH ECOSYSTEM TECHNICAL TEAM</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                     | 624                 | 1,000                     | 624                        | 624                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 25                  | 0                         | 25                         | 25                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 42                  | 0                         | 42                         | 42                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 628                 | 0                         | 628                        | 628                        |
| 6200      | PER DIEM IN-STATE                         | 3,010               | 10,215                    | 3,010                      | 3,010                      |
| 6220      | AUTO MISC - IN-STATE                      | 24                  | 0                         | 24                         | 24                         |

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

| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6230                  | PUBLIC TRANSPORTATION IN-STATE         | 46                  | 0                         | 46                         | 46                         |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 392                 | 14                        | 392                        | 392                        |
| 6250                  | COMM AIR TRANS IN-STATE                | 480                 | 425                       | 480                        | 480                        |
| 7020                  | OPERATING SUPPLIES                     | 109                 | 118                       | 109                        | 109                        |
| 7021                  | OPERATING SUPPLIES-A                   | 191                 | 0                         | 191                        | 191                        |
| 7025                  | OPERATING SUPPLIES-E                   | 434                 | 1,740                     | 434                        | 434                        |
| 7030                  | FREIGHT CHARGES                        | 0                   | 14                        | 0                          | 0                          |
| 7044                  | PRINTING AND COPYING - C               | 749                 | 1,823                     | 749                        | 749                        |
| 7045                  | STATE PRINTING CHARGES                 | 30                  | 119                       | 30                         | 30                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 21                  | 0                         | 21                         | 21                         |
| 7052                  | VEHICLE COMP & COLLISION INS           | 50                  | 0                         | 50                         | 50                         |
| 7059                  | AG VEHICLE LIABILITY INSURANCE         | 443                 | 222                       | 443                        | 443                        |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 21                        | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 122,525             | 0                         | 122,525                    | 122,525                    |
| 7069                  | CONTRACTS - I                          | 0                   | 185,000                   | 0                          | 0                          |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 8,326               | 2,250                     | 8,326                      | 8,326                      |
| 7090                  | EQUIPMENT REPAIR                       | 0                   | 140                       | 0                          | 0                          |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 27,525              | 27,525                    | 27,525                     | 27,525                     |
| 7150                  | MOTOR POOL FLEET MAINTENANCE           | 1,523               | 115                       | 1,523                      | 1,523                      |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE         | 855                 | 0                         | 855                        | 855                        |
| 7153                  | GASOLINE                               | 1,667               | 1,679                     | 1,667                      | 1,667                      |
| 7157                  | VEHICLE SUPPLIES - OTHER               | 0                   | 395                       | 0                          | 0                          |
| 7222                  | DATA PROCESSING SUPPLIES               | 560                 | 1,916                     | 560                        | 560                        |
| 7255                  | B & G LEASE ASSESSMENT                 | 385                 | 451                       | 385                        | 385                        |
| 7286                  | MAIL STOP-STATE MAILROM                | 1,178               | 2,183                     | 1,178                      | 1,178                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 3,622               | 7,544                     | 3,622                      | 3,622                      |
| 7291                  | CELL PHONE/PAGER CHARGES               | 3,310               | 3,667                     | 3,310                      | 3,310                      |
| 7294                  | CONFERENCE CALL CHARGES                | 296                 | 1,302                     | 296                        | 296                        |
| 7296                  | EITS LONG DISTANCE CHARGES             | 685                 | 411                       | 685                        | 685                        |
| 7299                  | TELEPHONE & DATA WIRING                | 0                   | 186                       | 0                          | 0                          |
| 7300                  | DUES AND REGISTRATIONS                 | 250                 | 0                         | 250                        | 250                        |
| 7301                  | MEMBERSHIP DUES                        | 25                  | 0                         | 25                         | 25                         |
| 7302                  | REGISTRATION FEES                      | 580                 | 820                       | 580                        | 580                        |
| 7320                  | INSTRUCTIONAL SUPPLIES                 | 50                  | 0                         | 50                         | 50                         |
| 7532                  | EITS SHARED WEB SERVER HOSTING         | 842                 | 0                         | 842                        | 842                        |
| 7533                  | EITS EMAIL SERVICE                     | 743                 | 1,573                     | 743                        | 743                        |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 1,665               | 330                       | 1,665                      | 1,665                      |
| 7980                  | OPERATING LEASE PAYMENTS               | 3,208               | 3,208                     | 3,208                      | 3,208                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A         | 6,883               | 1,443                     | 6,883                      | 6,883                      |
| 9096                  | TRANS TO WILDLIFE                      | 62,475              | 0                         | 62,475                     | 62,475                     |
| TOTAL FOR CATEGORY 10 |                                        | 256,476             | 257,849                   | 256,476                    | 256,476                    |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>15</b> | <b>SAGEBRUSH ECOSYSTEM COUNCIL</b> |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 3,485               | 3,403                     | 3,485                      | 3,485                      |
| 6240      | PERSONAL VEHICLE IN-STATE          | 8,736               | 7,301                     | 8,736                      | 8,736                      |
| 6250      | COMM AIR TRANS IN-STATE            | 484                 | 0                         | 484                        | 484                        |
| 7020      | OPERATING SUPPLIES                 | 24                  | 39                        | 24                         | 24                         |
| 7025      | OPERATING SUPPLIES-E               | 521                 | 779                       | 521                        | 521                        |
| 7044      | PRINTING AND COPYING - C           | 194                 | 752                       | 194                        | 194                        |
| 7045      | STATE PRINTING CHARGES             | 0                   | 8                         | 0                          | 0                          |
| 7103      | STATE OWNED MEETING ROOM RENT      | 1,065               | 98                        | 1,065                      | 1,065                      |
| 7222      | DATA PROCESSING SUPPLIES           | 0                   | 560                       | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES            | 1,046               | 120                       | 1,046                      | 1,046                      |
|           | TOTAL FOR CATEGORY 15              | 15,555              | 13,060                    | 15,555                     | 15,555                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A               | 259                 | 0                         | 259                        | 259                        |
| 7060      | CONTRACTS                          | 2,500               | 0                         | 2,500                      | 2,500                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 12,080              | 11,099                    | 12,080                     | 12,080                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS     | 0                   | 451                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                   | 0                   | 290                       | 0                          | 0                          |
| 7220      | OTHER EDP COSTS (NON-EITS)         | 455                 | 0                         | 455                        | 455                        |
| 7222      | DATA PROCESSING SUPPLIES           | 163                 | 906                       | 163                        | 163                        |
| 7299      | TELEPHONE & DATA WIRING            | 311                 | 1,563                     | 311                        | 311                        |
| 7533      | EITS EMAIL SERVICE                 | 1,850               | 2,095                     | 1,850                      | 1,850                      |
| 7535      | EITS NON-SERVER HOSTING - BASIC    | 1,810               | 1,810                     | 1,810                      | 1,810                      |
| 7536      | EITS SERVER HOSTING - BASIC        | 2,165               | 2,165                     | 2,165                      | 2,165                      |
| 7542      | EITS SILVERNET ACCESS              | 4,262               | 4,262                     | 4,262                      | 4,262                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT     | 2,154               | 2,327                     | 2,327                      | 2,327                      |
| 7556      | EITS SECURITY ASSESSMENT           | 1,039               | 1,415                     | 1,415                      | 1,415                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 2,664               | 0                         | 2,664                      | 2,664                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 9,611               | 0                         | 9,611                      | 9,611                      |
|           | TOTAL FOR CATEGORY 26              | 41,323              | 28,383                    | 41,872                     | 41,872                     |
| <b>30</b> | <b>TRAINING</b>                    |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 626                 | 0                         | 626                        | 626                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 164                 | 0                         | 164                        | 164                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 32                  | 0                         | 32                         | 32                         |
| 6250      | COMM AIR TRANS IN-STATE            | 442                 | 0                         | 442                        | 442                        |
|           | TOTAL FOR CATEGORY 30              | 1,264               | 0                         | 1,264                      | 1,264                      |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>       |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT              | 1,341               | 3,970                     | 1,341                      | 1,341                      |
|           | TOTAL FOR CATEGORY 87              | 1,341               | 3,970                     | 1,341                      | 1,341                      |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 144,122             | 202,974                   | 144,122                    | 144,122                    |
|                    | TOTAL FOR CATEGORY 89                     | 144,122             | 202,974                   | 144,122                    | 144,122                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,707,444           | 1,762,228                 | 1,825,635                  | 1,831,370                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 59,054                     | 59,054                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 59,054                     | 59,054                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -168                       | -168                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -168                       | -168                       |
| <b>10</b>          | <b>SAGEBRUSH ECOSYSTEM TECHNICAL TEAM</b> |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -842                       | -842                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -843                       | -843                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 1,515                      | 1,515                      |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | -2,930                     | -2,930                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1,416                     | -1,416                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 2,629                      | 2,629                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 2,629                      | 2,629                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 58,852                     | 58,852                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 58,852                     | 58,852                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 59,054                     | 59,054                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -15,806                    | -16,301                    |
| 4235               | COST ALLOCATION REIMBURSEMENT - F         | 0                   | 0                         | 153                        | 153                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -15,653                    | -16,148                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5860               | BOARD AND COMMISSION PAY                  | 0                   | 0                         | 2,644                      | 2,644                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 2,644                      | 2,644                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -472                       | -472                       |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 472                        | 472                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -11                        | -11                        |
| 7291               | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | 1,851                      | 1,851                      |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | 189                        | -306                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 1,345                      | 1,345                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 3,374                      | 2,879                      |
| <b>10</b>          | <b>SAGEBRUSH ECOSYSTEM TECHNICAL TEAM</b> |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -21                        | -21                        |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | -50                        | -50                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 21                         | 21                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 62,475                     | 62,475                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 66                         | 66                         |
| 7301               | MEMBERSHIP DUES                           | 0                   | 0                         | 170                        | 170                        |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 145                        | 145                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 131                        | 131                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -1,665                     | -1,665                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -6,883                     | -6,883                     |
| 9096               | TRANS TO WILDLIFE                         | 0                   | 0                         | -62,475                    | -62,475                    |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -8,086                     | -8,086                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -1,100                     | -1,100                     |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -67                        | -67                        |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 270                        | 270                        |
| 7299               | TELEPHONE & DATA WIRING                   | 0                   | 0                         | -311                       | -311                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -102                       | -102                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -2,664                     | -2,664                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -9,611                     | -9,611                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -13,585                    | -13,585                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -15,653                    | -16,148                    |
| <b>E354</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 8,731                      | 8,731                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E354     | 0                   | 0                         | 8,731                      | 8,731                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                   | 0                   | 0                         | 100                        | 100                        |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 3,070                      | 3,070                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 246                        | 246                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 797                        | 797                        |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 4,213                      | 4,213                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 1,929                      | 1,929                      |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 277                        | 277                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 0                         | 23                         | 23                         |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 211                        | 211                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 2,078                      | 2,078                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 4,518                      | 4,518                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E354 | 0                   | 0                         | 8,731                      | 8,731                      |
| <b>E355</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 5,912                      | 5,912                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E355     | 0                   | 0                         | 5,912                      | 5,912                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5860               | BOARD AND COMMISSION PAY                  | 0                   | 0                         | 649                        | 649                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 649                        | 649                        |
| <b>10</b>          | <b>SAGEBRUSH ECOSYSTEM TECHNICAL TEAM</b> |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 819                        | 819                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 131                        | 131                        |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 36                         | 36                         |
| 7021               | OPERATING SUPPLIES-A                      | 0                   | 0                         | 64                         | 64                         |
| 7025               | OPERATING SUPPLIES-E                      | 0                   | 0                         | 145                        | 145                        |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | 250                        | 250                        |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 10                         | 10                         |
| 7150               | MOTOR POOL FLEET MAINTENANCE              | 0                   | 0                         | 508                        | 508                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7151               | OUTSIDE MAINTENANCE OF VEHICLE            | 0                   | 0                         | 285                        | 285                        |
| 7153               | GASOLINE                                  | 0                   | 0                         | 556                        | 556                        |
| 7222               | DATA PROCESSING SUPPLIES                  | 0                   | 0                         | 187                        | 187                        |
| 7294               | CONFERENCE CALL CHARGES                   | 0                   | 0                         | 99                         | 99                         |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 228                        | 228                        |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 3,318                      | 3,318                      |
| <b>15</b>          | <b>SAGEBRUSH ECOSYSTEM COUNCIL</b>        |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 436                        | 436                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 1,092                      | 1,092                      |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 61                         | 61                         |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 3                          | 3                          |
| 7025               | OPERATING SUPPLIES-E                      | 0                   | 0                         | 65                         | 65                         |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | 24                         | 24                         |
| 7103               | STATE OWNED MEETING ROOM RENT             | 0                   | 0                         | 133                        | 133                        |
| 7294               | CONFERENCE CALL CHARGES                   | 0                   | 0                         | 131                        | 131                        |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 1,945                      | 1,945                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E355 | 0                   | 0                         | 5,912                      | 5,912                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,537                      | 1,537                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 1,537                      | 1,537                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>SAGEBRUSH ECOSYSTEM TECHNICAL TEAM</b> |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,537                      | 0                          |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 1,537                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 1,537                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 1,537                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 1,537                      | 1,537                      |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 2,985                      | 2,760                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 2,985                      | 2,760                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |

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| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>10</b>          | <b>SAGEBRUSH ECOSYSTEM TECHNICAL TEAM</b>   |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 995                        | 920                        |
|                    | TOTAL FOR CATEGORY 10                       | 0                   | 0                         | 995                        | 920                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 1,990                      | 1,840                      |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 1,990                      | 1,840                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720   | 0                   | 0                         | 2,985                      | 2,760                      |
| <b>E733</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                       | 0                   | 0                         | 5,542                      | 5,542                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E733       | 0                   | 0                         | 5,542                      | 5,542                      |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                   |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 118                        | 118                        |
| 7100               | STATE OWNED BLDG RENT-B&G                   | 0                   | 0                         | 5,424                      | 5,424                      |
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | 5,542                      | 5,542                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E733   | 0                   | 0                         | 5,542                      | 5,542                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4150      | 1,707,444           | 1,762,228                 | 1,893,743                  | 1,898,758                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4150  | 1,707,444           | 1,762,228                 | 1,893,743                  | 1,898,758                  |

## Section A1: Line Item Detail by GL

Budget Account: 4151 DCNR - CONSERVATION DISTRICTS PROGRAM

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 591,087             | 598,491                   | 593,104                    | 606,270                    |
| 2510                                  | REVERSIONS                        | -82,789             | 0                         | 0                          | 0                          |
| 3500                                  | FEDERAL RECEIPTS                  | 32,593              | 0                         | 32,593                     | 32,593                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 540,891             | 598,491                   | 625,697                    | 638,863                    |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 174,571             | 229,799                   | 235,286                    | 245,941                    |
| 5200                                  | WORKERS COMPENSATION              | 3,911               | 3,511                     | 3,366                      | 3,539                      |
| 5300                                  | RETIREMENT                        | 32,010              | 48,932                    | 41,692                     | 43,590                     |
| 5400                                  | PERSONNEL ASSESSMENT              | 969                 | 1,063                     | 1,063                      | 1,063                      |
| 5500                                  | GROUP INSURANCE                   | 23,776              | 35,564                    | 35,564                     | 35,564                     |
| 5700                                  | PAYROLL ASSESSMENT                | 319                 | 332                       | 332                        | 332                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 4,103               | 5,836                     | 5,976                      | 6,247                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 208                 | 333                       | 330                        | 343                        |
| 5840                                  | MEDICARE                          | 2,540               | 3,332                     | 3,411                      | 3,567                      |
| 5860                                  | BOARD AND COMMISSION PAY          | 2,560               | 4,880                     | 2,560                      | 2,560                      |
| 5880                                  | SHIFT DIFFERENTIAL PAY            | 65                  | 0                         | 65                         | 65                         |
| TOTAL FOR CATEGORY 01                 |                                   | 245,032             | 333,582                   | 329,645                    | 342,811                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 5,434               | 8,126                     | 5,434                      | 5,434                      |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 3,642               | 2,428                     | 3,642                      | 3,642                      |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 249                 | 188                       | 249                        | 249                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 5,100               | 8,818                     | 5,100                      | 5,100                      |
| 6250                                  | COMM AIR TRANS IN-STATE           | 484                 | 446                       | 484                        | 484                        |
| TOTAL FOR CATEGORY 03                 |                                   | 14,909              | 20,006                    | 14,909                     | 14,909                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 630                 | 1,240                     | 630                        | 630                        |
| 7021                                  | OPERATING SUPPLIES-A              | 0                   | 904                       | 0                          | 0                          |
| 7025                                  | OPERATING SUPPLIES-E              | 73                  | 470                       | 73                         | 73                         |
| 7044                                  | PRINTING AND COPYING - C          | 455                 | 107                       | 455                        | 455                        |
| 7045                                  | STATE PRINTING CHARGES            | 30                  | 40                        | 30                         | 30                         |
| 7050                                  | EMPLOYEE BOND INSURANCE           | 6                   | 6                         | 6                          | 6                          |
| 7054                                  | AG TORT CLAIM ASSESSMENT          | 394                 | 389                       | 388                        | 388                        |
| 7113                                  | NON-STATE OWNED MEETING ROOM RENT | 300                 | 0                         | 300                        | 300                        |
| 7150                                  | MOTOR POOL FLEET MAINTENANCE      | 112                 | 0                         | 112                        | 112                        |

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

| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7153      | GASOLINE                            | 302                 | 516                       | 302                        | 302                        |
| 7285      | POSTAGE - STATE MAILROOM            | 29                  | 210                       | 29                         | 29                         |
| 7286      | MAIL STOP-STATE MAILROM             | 236                 | 182                       | 236                        | 236                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 138                 | 131                       | 138                        | 138                        |
| 7291      | CELL PHONE/PAGER CHARGES            | 850                 | 0                         | 850                        | 850                        |
| 7294      | CONFERENCE CALL CHARGES             | 35                  | 148                       | 35                         | 35                         |
| 7296      | EITS LONG DISTANCE CHARGES          | 120                 | 67                        | 120                        | 120                        |
| 7300      | DUES AND REGISTRATIONS              | 163                 | 0                         | 163                        | 163                        |
| 7301      | MEMBERSHIP DUES                     | 0                   | 200                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                   | 680                 | 670                       | 680                        | 680                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 25                        | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES              | 130                 | 0                         | 130                        | 130                        |
| 7980      | OPERATING LEASE PAYMENTS            | 269                 | 269                       | 269                        | 269                        |
|           | TOTAL FOR CATEGORY 04               | 4,952               | 5,574                     | 4,946                      | 4,946                      |
| <b>10</b> | <b>CD REGIONAL SPECIALISTS</b>      |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                   | 4,254               | 12,500                    | 4,254                      | 4,254                      |
| 6203      | PER DIEM IN-STATE-C                 | 254                 | 0                         | 254                        | 254                        |
| 6220      | AUTO MISC - IN-STATE                | 130                 | 0                         | 130                        | 130                        |
| 6240      | PERSONAL VEHICLE IN-STATE           | 1,692               | 458                       | 1,692                      | 1,692                      |
| 6243      | PERSONAL VEHICLE IN-STATE-C         | 227                 | 0                         | 227                        | 227                        |
| 7020      | OPERATING SUPPLIES                  | 760                 | 417                       | 760                        | 760                        |
| 7021      | OPERATING SUPPLIES-A                | 910                 | 663                       | 910                        | 910                        |
| 7025      | OPERATING SUPPLIES-E                | 533                 | 620                       | 533                        | 533                        |
| 7044      | PRINTING AND COPYING - C            | 416                 | 336                       | 416                        | 416                        |
| 7045      | STATE PRINTING CHARGES              | 30                  | 16                        | 30                         | 30                         |
| 7052      | VEHICLE COMP & COLLISION INS        | 100                 | 50                        | 100                        | 100                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE      | 721                 | 665                       | 721                        | 721                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 3,887               | 0                         | 3,887                      | 3,887                      |
| 7150      | MOTOR POOL FLEET MAINTENANCE        | 1,476               | 87                        | 1,476                      | 1,476                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE      | 1,711               | 801                       | 1,711                      | 1,711                      |
| 7153      | GASOLINE                            | 3,202               | 7,551                     | 3,202                      | 3,202                      |
| 7155      | VEHICLE OPERATION - B               | 0                   | 891                       | 0                          | 0                          |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS  | 0                   | 590                       | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                     | 130                 | 0                         | 130                        | 130                        |
| 7222      | DATA PROCESSING SUPPLIES            | 112                 | 222                       | 112                        | 112                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 200                 | 0                         | 200                        | 200                        |
| 7291      | CELL PHONE/PAGER CHARGES            | 3,002               | 3,401                     | 3,002                      | 3,002                      |
| 7302      | REGISTRATION FEES                   | 875                 | 3,555                     | 875                        | 875                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 25                        | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                  | 510                 | 628                       | 510                        | 510                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 5,400               | 700                       | 5,400                      | 5,400                      |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8381               | USED VEHICLES < \$5,000                   | 2,500               | 0                         | 2,500                      | 2,500                      |
|                    | TOTAL FOR CATEGORY 10                     | 33,032              | 34,176                    | 33,032                     | 33,032                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 12                  | 0                         | 12                         | 12                         |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 66                        | 0                          | 0                          |
| 7533               | EITS EMAIL SERVICE                        | 321                 | 176                       | 321                        | 321                        |
| 7542               | EITS SILVERNET ACCESS                     | 119                 | 119                       | 119                        | 119                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 784                 | 847                       | 846                        | 846                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 378                 | 514                       | 515                        | 515                        |
|                    | TOTAL FOR CATEGORY 26                     | 1,614               | 1,722                     | 1,813                      | 1,813                      |
| <b>63</b>          | <b>GRANTS CONSERVATION DISTRICTS</b>      |                     |                           |                            |                            |
| 8799               | NON-TAXABLE GRANTS - A                    | 32,593              | 0                         | 32,593                     | 32,593                     |
|                    | TOTAL FOR CATEGORY 63                     | 32,593              | 0                         | 32,593                     | 32,593                     |
| <b>64</b>          | <b>GRANTS-CONSERVATION DISTRICT</b>       |                     |                           |                            |                            |
| 8798               | NON-TAXABLE GRANTS                        | 126,000             | 126,000                   | 126,000                    | 126,000                    |
| 8799               | NON-TAXABLE GRANTS - A                    | 75,000              | 75,000                    | 75,000                     | 75,000                     |
|                    | TOTAL FOR CATEGORY 64                     | 201,000             | 201,000                   | 201,000                    | 201,000                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 289                 | 504                       | 289                        | 289                        |
|                    | TOTAL FOR CATEGORY 87                     | 289                 | 504                       | 289                        | 289                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 7,470               | 1,927                     | 7,470                      | 7,470                      |
|                    | TOTAL FOR CATEGORY 89                     | 7,470               | 1,927                     | 7,470                      | 7,470                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 540,891             | 598,491                   | 625,697                    | 638,863                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -5,339                     | -5,339                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -5,339                     | -5,339                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -13                        | -13                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | 2                          | 2                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2                          | 2                          |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 215                        | 215                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 215                        | 215                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -5,543                     | -5,543                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -5,543                     | -5,543                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -5,339                     | -5,339                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,161                     | -1,161                     |
| 3500               | FEDERAL RECEIPTS                          | 0                   | 0                         | -32,593                    | -32,593                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -33,754                    | -33,754                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5860               | BOARD AND COMMISSION PAY                  | 0                   | 0                         | 1,915                      | 1,915                      |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -65                        | -65                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 1,850                      | 1,850                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 50                         | 50                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 221                        | 221                        |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 150                        | 150                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 421                        | 421                        |
| <b>10</b>          | <b>CD REGIONAL SPECIALISTS</b>            |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | -50                        | -50                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | -57                        | -57                        |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 2,321                      | 2,321                      |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 735                        | 735                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 15                         | 15                         |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -5,400                     | -5,400                     |
| 8381               | USED VEHICLES < \$5,000                   | 0                   | 0                         | -2,500                     | -2,500                     |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -4,936                     | -4,936                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060               | CONTRACTS                                 | 0                   | 0                         | 1,400                      | 1,400                      |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 75                         | 75                         |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 29                         | 29                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1,504                      | 1,504                      |
| <b>63</b>          | <b>GRANTS CONSERVATION DISTRICTS</b>      |                     |                           |                            |                            |
| 8799               | NON-TAXABLE GRANTS - A                    | 0                   | 0                         | -32,593                    | -32,593                    |
|                    | TOTAL FOR CATEGORY 63                     | 0                   | 0                         | -32,593                    | -32,593                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -33,754                    | -33,754                    |
| <b>E350</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 14,000                     | 14,000                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E350     | 0                   | 0                         | 14,000                     | 14,000                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>64</b>          | <b>GRANTS-CONSERVATION DISTRICT</b>       |                     |                           |                            |                            |
| 8798               | NON-TAXABLE GRANTS                        | 0                   | 0                         | 14,000                     | 14,000                     |
|                    | TOTAL FOR CATEGORY 64                     | 0                   | 0                         | 14,000                     | 14,000                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E350 | 0                   | 0                         | 14,000                     | 14,000                     |
| <b>E352</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,517                      | 1,517                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E352     | 0                   | 0                         | 1,517                      | 1,517                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>CD REGIONAL SPECIALISTS</b>            |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 1,225                      | 1,225                      |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 292                        | 292                        |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 1,517                      | 1,517                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E352 | 0                   | 0                         | 1,517                      | 1,517                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,537                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 1,537                      | 0                          |

EXPENDITURE



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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 1,537                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 1,537                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 1,537                      | 0                          |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 796                        | 736                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E720      | 0                   | 0                         | 796                        | 736                        |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>CD REGIONAL SPECIALISTS</b>             |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 597                        | 552                        |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 597                        | 552                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 199                        | 184                        |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 199                        | 184                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720  | 0                   | 0                         | 796                        | 736                        |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4151     | 540,891             | 598,491                   | 604,454                    | 616,023                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4151 | 540,891             | 598,491                   | 604,454                    | 616,023                    |

## Section A1: Line Item Detail by GL

Budget Account: 4155 DCNR - DEP WATER PLANNING CAP IMPROVEMENT

| Item No            | Description                                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                      | 33,992              | 27,226                    | 19,694                     | 12,928                     |
| 2512               | BALANCE FORWARD TO NEW YEAR                             | -27,226             | 0                         | 0                          | 0                          |
| 3750               | ADMINISTRATION FEE                                      | 1,000               | 2,000                     | 1,000                      | 1,000                      |
| 4326               | TREASURER'S INTEREST DISTRIB                            | 119                 | 0                         | 119                        | 119                        |
|                    | TOTAL REVENUES FOR DECISION UNIT B000                   | 7,885               | 29,226                    | 20,813                     | 14,047                     |
| <b>EXPENDITURE</b> |                                                         |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                               |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE                  | 49                  | 0                         | 49                         | 49                         |
| 705B               | B&G - PROP. & CONT. INSURANCE                           | 0                   | 49                        | 0                          | 0                          |
| 7100               | STATE OWNED BLDG RENT-B&G                               | 2,255               | 2,255                     | 2,255                      | 2,255                      |
| 7104               | STATE OWNED BUILDING RENT - COPS                        | 5,200               | 4,145                     | 5,200                      | 5,200                      |
|                    | TOTAL FOR CATEGORY 04                                   | 7,504               | 6,449                     | 7,504                      | 7,504                      |
| <b>40</b>          | <b>TRANSFER TO THE DEP STATE REVOLVING FUND - ADMIN</b> |                     |                           |                            |                            |
| 9095               | TRANS TO ENVIRONMENTAL PROTECTION                       | 374                 | 3,076                     | 374                        | 374                        |
|                    | TOTAL FOR CATEGORY 40                                   | 374                 | 3,076                     | 374                        | 374                        |
| <b>86</b>          | <b>RESERVE</b>                                          |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                      | 0                   | 19,694                    | 12,928                     | 6,162                      |
|                    | TOTAL FOR CATEGORY 86                                   | 0                   | 19,694                    | 12,928                     | 6,162                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                            |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                   | 7                   | 7                         | 7                          | 7                          |
|                    | TOTAL FOR CATEGORY 87                                   | 7                   | 7                         | 7                          | 7                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000               | 7,885               | 29,226                    | 20,813                     | 14,047                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                      | 0                   | 0                         | 0                          | -2,477                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150                   | 0                   | 0                         | 0                          | -2,477                     |
| <b>EXPENDITURE</b> |                                                         |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                               |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE                  | 0                   | 0                         | -49                        | -49                        |
| 705B               | B&G - PROP. & CONT. INSURANCE                           | 0                   | 0                         | 49                         | 49                         |
|                    | TOTAL FOR CATEGORY 04                                   | 0                   | 0                         | 0                          | 0                          |

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| Item No            | Description                                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>40</b>          | <b>TRANSFER TO THE DEP STATE REVOLVING FUND - ADMIN</b> |                     |                           |                            |                            |
| 9095               | TRANS TO ENVIRONMENTAL PROTECTION                       | 0                   | 0                         | 2,477                      | 2,479                      |
|                    | TOTAL FOR CATEGORY 40                                   | 0                   | 0                         | 2,477                      | 2,479                      |
| <b>86</b>          | <b>RESERVE</b>                                          |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                      | 0                   | 0                         | -2,477                     | -4,956                     |
|                    | TOTAL FOR CATEGORY 86                                   | 0                   | 0                         | -2,477                     | -4,956                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150               | 0                   | 0                         | 0                          | -2,477                     |
| <b>E733</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>             |                     |                           |                            |                            |
|                    | [See Attachment]                                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                         |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                          |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                      | 0                   | 0                         | 0                          | 2,158                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E733                   | 0                   | 0                         | 0                          | 2,158                      |
| <b>EXPENDITURE</b> |                                                         |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                               |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                           | 0                   | 0                         | -46                        | -46                        |
| 7100               | STATE OWNED BLDG RENT-B&G                               | 0                   | 0                         | -2,112                     | -2,112                     |
|                    | TOTAL FOR CATEGORY 04                                   | 0                   | 0                         | -2,158                     | -2,158                     |
| <b>86</b>          | <b>RESERVE</b>                                          |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                      | 0                   | 0                         | 2,158                      | 4,316                      |
|                    | TOTAL FOR CATEGORY 86                                   | 0                   | 0                         | 2,158                      | 4,316                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E733               | 0                   | 0                         | 0                          | 2,158                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4155                  | 7,885               | 29,226                    | 20,813                     | 13,728                     |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4155              | 7,885               | 29,226                    | 20,813                     | 13,728                     |

## Section A1: Line Item Detail by GL

Budget Account: 4156 DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 1,795,546           | 1,446,202                 | 1,446,202                  | 1,607,452                  |
| 2512               | BALANCE FORWARD TO NEW YEAR                | -1,446,202          | 0                         | 0                          | 0                          |
| 4251               | GIFTS AND DONATIONS                        | 0                   | 10,000                    | 10,000                     | 10,000                     |
| 4254               | MISCELLANEOUS REVENUE                      | 0                   | 500,000                   | 500,000                    | 500,000                    |
| 4326               | TREASURER'S INTEREST DISTRIB               | 24,406              | 0                         | 25,000                     | 25,000                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 373,750             | 1,956,202                 | 1,981,202                  | 2,142,452                  |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>11</b>          | <b>CCS HABITAT PROJECTS</b>                |                     |                           |                            |                            |
| 8799               | NON-TAXABLE GRANTS - A                     | 373,750             | 510,000                   | 373,750                    | 373,750                    |
|                    | TOTAL FOR CATEGORY 11                      | 373,750             | 510,000                   | 373,750                    | 373,750                    |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 1,446,202                 | 1,607,452                  | 1,768,702                  |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 1,446,202                 | 1,607,452                  | 1,768,702                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 373,750             | 1,956,202                 | 1,981,202                  | 2,142,452                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -1,072,452                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 0                          | -1,072,452                 |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>11</b>          | <b>CCS HABITAT PROJECTS</b>                |                     |                           |                            |                            |
| 8799               | NON-TAXABLE GRANTS - A                     | 0                   | 0                         | 1,072,452                  | 161,250                    |
|                    | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | 1,072,452                  | 161,250                    |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -1,072,452                 | -1,233,702                 |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -1,072,452                 | -1,233,702                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | -1,072,452                 |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4156     | 373,750             | 1,956,202                 | 1,981,202                  | 1,070,000                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4156 | 373,750             | 1,956,202                 | 1,981,202                  | 1,070,000                  |

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## Section A1: Line Item Detail by GL

Budget Account: 4160 ENVIRONMENTAL QUALITY IMPROVEMENT

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 89,313                    | 89,313                     | 89,313                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 0                   | 89,313                    | 89,313                     | 89,313                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 89,313                    | 89,313                     | 89,313                     |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 89,313                    | 89,313                     | 89,313                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 0                   | 89,313                    | 89,313                     | 89,313                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4160     | 0                   | 89,313                    | 89,313                     | 89,313                     |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4160 | 0                   | 89,313                    | 89,313                     | 89,313                     |

## Section A1: Line Item Detail by GL

Budget Account: 4162 DCNR - STATE PARKS

| Item No                               | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                             |                     |                           |                            |                            |
|                                       | [See Attachment]                        |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                         |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                   | 8,654,813           | 8,740,162                 | 8,794,731                  | 9,056,213                  |
| 2510                                  | REVERSIONS                              | -324,967            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR      | 5,266,679           | 0                         | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR             | -5,016,980          | 0                         | 0                          | 0                          |
| 2513                                  | BALANCE FORWARD TO NEW YEAR NEW B/A     | -5,720              | 0                         | 0                          | 0                          |
| 3303                                  | MARINA DEVELOPMENT GAS TAXES            | 1,111,333           | 983,025                   | 1,111,333                  | 1,111,333                  |
| 3574                                  | REC TRAILS ADMIN FUNDS                  | 103,568             | 77,794                    | 108,070                    | 109,709                    |
| 3589                                  | FEDERAL GRANT-I                         | 0                   | 150,000                   | 0                          | 0                          |
| 3717                                  | VETERANS ADMIN CHARGE-CURRENT YEAR      | 5,410               | 6,330                     | 15,060                     | 15,060                     |
| 3722                                  | VETERAN ADMIN CHARGE-NEXT FY            | 12,050              | 5,730                     | 0                          | 0                          |
| 3727                                  | GRAZING LEASE FEES                      | 71,196              | 71,944                    | 71,195                     | 71,195                     |
| 3750                                  | SENIOR ADMIN CHARGE-CURRENT YEAR        | 39,270              | 73,910                    | 102,195                    | 102,195                    |
| 3842                                  | USER CHARGE-CURRENT YEAR                | 2,901,712           | 4,372,093                 | 5,345,233                  | 5,345,233                  |
| 3844                                  | USER CHARGE- NEXT FY                    | 2,686,211           | 2,292,049                 | 1,197,809                  | 1,197,809                  |
| 3853                                  | RETURNED CHECK CHARGE                   | 25                  | 225                       | 25                         | 25                         |
| 3871                                  | ADMIN CHARGES SENIOR PERMIT - NEXT YEAR | 68,810              | 50,820                    | 0                          | 0                          |
| 3893                                  | LICENSE PLATE CHARGE                    | 168,603             | 200,510                   | 65,400                     | 65,400                     |
| 4201                                  | REIMBURSEMENT                           | 66,560              | 53,712                    | 0                          | 0                          |
| 4203                                  | PRIOR YEAR REFUNDS                      | 69                  | 2,288                     | 69                         | 69                         |
| 4254                                  | MISCELLANEOUS REVENUE                   | 11,361              | 57,202                    | 11,361                     | 11,361                     |
| 4663                                  | TRANS FROM COMMISSION ON TOUR           | 509,131             | 509,131                   | 29,708                     | 29,708                     |
| 4666                                  | TRANSFER OF BOND PROCEEDS-EIP           | 32,024              | 40,880                    | 52,228                     | 52,251                     |
| 4704                                  | TRANS FROM TRANSPORTATION               | 62,700              | 100,000                   | 62,700                     | 62,700                     |
| 4723                                  | TRANSFER FROM PARKS DIVISION            | 236,601             | 300,249                   | 172,771                    | 178,616                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                         | 16,660,459          | 18,088,054                | 17,139,888                 | 17,408,877                 |
| <b>EXPENDITURE</b>                    |                                         |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                        |                     |                           |                            |                            |
| 5100                                  | SALARIES                                | 6,986,742           | 6,919,242                 | 7,214,670                  | 7,426,830                  |
| 5170                                  | SEASONAL                                | 0                   | 1,799,750                 | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION                    | 128,811             | 106,774                   | 102,374                    | 107,241                    |
| 5300                                  | RETIREMENT                              | 1,396,991           | 1,446,982                 | 1,577,978                  | 1,621,204                  |
| 5400                                  | PERSONNEL ASSESSMENT                    | 29,791              | 32,681                    | 32,680                     | 32,680                     |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION       | 15,851              | 17,171                    | 15,851                     | 15,851                     |
| 5500                                  | GROUP INSURANCE                         | 1,029,050           | 1,086,924                 | 1,093,593                  | 1,093,593                  |
| 5700                                  | PAYROLL ASSESSMENT                      | 9,803               | 10,213                    | 10,214                     | 10,214                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE       | 164,336             | 175,741                   | 183,256                    | 188,638                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION               | 8,213               | 10,035                    | 10,094                     | 10,387                     |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5810      | OVERTIME PAY                   | 33,984              | 0                         | 33,984                     | 33,984                     |
| 5820      | HOLIDAY PAY                    | 54,737              | 23,642                    | 54,737                     | 54,737                     |
| 5830      | COMP TIME PAYOFF               | 77,902              | 0                         | 77,902                     | 77,902                     |
| 5840      | MEDICARE                       | 99,690              | 97,908                    | 102,045                    | 105,106                    |
| 5880      | SHIFT DIFFERENTIAL PAY         | 2,758               | 1,269                     | 2,758                      | 2,758                      |
| 5882      | SHIFT DIFFERENTIAL OVERTIME    | 9                   | 0                         | 9                          | 9                          |
| 5904      | VACANCY SAVINGS                | 0                   | -48,350                   | 0                          | 0                          |
| 5910      | STANDBY PAY                    | 1,734               | 0                         | 1,734                      | 1,734                      |
| 5960      | TERMINAL SICK LEAVE PAY        | 1,940               | 0                         | 1,940                      | 1,940                      |
| 5970      | TERMINAL ANNUAL LEAVE PAY      | 69,141              | 0                         | 69,141                     | 69,141                     |
| 5980      | CALL BACK PAY                  | 9,618               | 7,354                     | 9,618                      | 9,618                      |
|           | TOTAL FOR CATEGORY 01          | 10,121,101          | 11,687,336                | 10,594,578                 | 10,863,567                 |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 2,278               | 2,139                     | 2,278                      | 2,278                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE      | 0                   | 120                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 504                 | 85                        | 504                        | 504                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 1,704               | 2,147                     | 1,704                      | 1,704                      |
|           | TOTAL FOR CATEGORY 02          | 4,486               | 4,491                     | 4,486                      | 4,486                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE              | 39,931              | 40,402                    | 39,931                     | 39,931                     |
| 6210      | FS DAILY RENTAL IN-STATE       | 416                 | 722                       | 416                        | 416                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE | 200                 | 815                       | 200                        | 200                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE | 41                  | 0                         | 41                         | 41                         |
| 6240      | PERSONAL VEHICLE IN-STATE      | 1,706               | 866                       | 1,706                      | 1,706                      |
| 6250      | COMM AIR TRANS IN-STATE        | 12,415              | 11,910                    | 12,415                     | 12,415                     |
|           | TOTAL FOR CATEGORY 03          | 54,709              | 54,715                    | 54,709                     | 54,709                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>      |                     |                           |                            |                            |
| 7000      | OPERATING                      | 0                   | 41,983                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES             | 91,921              | 48,517                    | 91,921                     | 91,921                     |
| 7025      | OPERATING SUPPLIES-E           | 102,926             | 94,353                    | 102,926                    | 102,926                    |
| 7026      | OPERATING SUPPLIES-F           | 4,938               | 6,630                     | 4,938                      | 4,938                      |
| 7027      | OPERATING SUPPLIES-G           | 41,174              | 15,823                    | 41,174                     | 41,174                     |
| 7030      | FREIGHT CHARGES                | 649                 | 73                        | 649                        | 649                        |
| 7037      | COMMUNICATIONS REPAIRS         | 3,849               | 3,847                     | 3,849                      | 3,849                      |
| 7040      | NON-STATE PRINTING SERVICES    | 55,804              | 49,314                    | 55,804                     | 55,804                     |
| 7041      | PRINTING AND COPYING - A       | 5,943               | 4,190                     | 5,943                      | 5,943                      |
| 7045      | STATE PRINTING CHARGES         | 5,611               | 3,008                     | 5,611                      | 5,611                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY | 0                   | 66                        | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE        | 188                 | 188                       | 185                        | 185                        |

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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 58,364              | 57,378                    | 58,364                     | 58,364                     |
| 7052    | VEHICLE COMP & COLLISION INS           | 9,057               | 5,296                     | 9,057                      | 9,057                      |
| 7053    | RISK MGT MISC INS POLICIES             | 0                   | 3,879                     | 0                          | 0                          |
| 7054    | AG TORT CLAIM ASSESSMENT               | 12,124              | 11,938                    | 11,940                     | 11,940                     |
| 7056    | INSURANCE DEDUCTIBLES                  | 3,000               | 4,200                     | 3,000                      | 3,000                      |
| 7059    | AG VEHICLE LIABILITY INSURANCE         | 37,519              | 39,626                    | 37,519                     | 37,519                     |
| 705B    | B&G - PROP. & CONT. INSURANCE          | 0                   | 986                       | 0                          | 0                          |
| 7060    | CONTRACTS                              | 87,438              | 216,402                   | 87,438                     | 87,438                     |
| 7064    | CONTRACTS - D                          | 1,558               | 0                         | 1,558                      | 1,558                      |
| 7066    | CONTRACTS - F                          | 15,855              | 1,802                     | 15,855                     | 15,855                     |
| 7067    | CONTRACTS - G                          | 0                   | 966                       | 0                          | 0                          |
| 7068    | CONTRACTS - H                          | 422                 | 2,721                     | 422                        | 422                        |
| 7069    | CONTRACTS - I                          | 2,800               | 1,600                     | 2,800                      | 2,800                      |
| 7090    | EQUIPMENT REPAIR                       | 210                 | 252                       | 210                        | 210                        |
| 7091    | EQUIPMENT REPAIR-A                     | 8,712               | 6,449                     | 8,712                      | 8,712                      |
| 7092    | EQUIPMENT REPAIR-B                     | 6,903               | 2,093                     | 6,903                      | 6,903                      |
| 7100    | STATE OWNED BLDG RENT-B&G              | 45,464              | 45,464                    | 45,464                     | 45,464                     |
| 7104    | STATE OWNED BUILDING RENT - COPS       | 83,293              | 83,559                    | 83,293                     | 83,293                     |
| 7114    | NON-STATE OWNED BLDG RENT MISC         | 356                 | 0                         | 356                        | 356                        |
| 7120    | ADVERTISING & PUBLIC RELATIONS         | 3,597               | 547                       | 3,597                      | 3,597                      |
| 7122    | ADVERTISING & PUBLIC REL - B           | 38                  | 650                       | 38                         | 38                         |
| 7150    | MOTOR POOL FLEET MAINTENANCE           | 0                   | 3,000                     | 0                          | 0                          |
| 7151    | OUTSIDE MAINTENANCE OF VEHICLE         | 36,304              | 47,662                    | 36,304                     | 36,304                     |
| 7152    | DIESEL FUEL                            | 46,257              | 40,962                    | 46,257                     | 46,257                     |
| 7153    | GASOLINE                               | 171,781             | 134,957                   | 171,781                    | 171,781                    |
| 7155    | VEHICLE OPERATION - B                  | 342                 | 59                        | 342                        | 342                        |
| 7156    | VEHICLE REPAIR & REPLACEMENT PARTS     | 21,761              | 39,995                    | 21,761                     | 21,761                     |
| 7157    | VEHICLE SUPPLIES - OTHER               | 95,096              | 62,254                    | 95,096                     | 95,096                     |
| 7176    | PROTECTIVE GEAR                        | 8,514               | 8,200                     | 8,514                      | 8,514                      |
| 7180    | MED/DENT SVCS - NON-CONTRACT           | 666                 | 65                        | 666                        | 666                        |
| 7182    | MED/DENT SVCS - NON-CONTRACT-B         | 50                  | 0                         | 50                         | 50                         |
| 7185    | MED/DENT SUPP - NON-CONTRACT           | 3,752               | 8,212                     | 3,752                      | 3,752                      |
| 7250    | B & G EXTRA SERVICES                   | 694                 | 339                       | 694                        | 694                        |
| 7260    | TAXES AND ASSESSMENTS                  | 60                  | 185                       | 60                         | 60                         |
| 7270    | LATE FEES AND PENALTIES                | 106                 | 0                         | 106                        | 106                        |
| 7280    | OUTSIDE POSTAGE                        | 1,946               | 1,582                     | 1,946                      | 1,946                      |
| 7285    | POSTAGE - STATE MAILROOM               | 6,410               | 8,849                     | 6,410                      | 6,410                      |
| 7286    | MAIL STOP-STATE MAILROM                | 2,827               | 0                         | 2,827                      | 2,827                      |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 3,028               | 5,050                     | 3,028                      | 3,028                      |
| 7290    | PHONE, FAX, COMMUNICATION LINE         | 53,109              | 63,589                    | 53,109                     | 53,109                     |
| 7291    | CELL PHONE/PAGER CHARGES               | 8,333               | 5,270                     | 8,333                      | 8,333                      |
| 7296    | EITS LONG DISTANCE CHARGES             | 8,654               | 10,508                    | 8,654                      | 8,654                      |



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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7299      | TELEPHONE & DATA WIRING                 | 2,659               | 740                       | 2,659                      | 2,659                      |
| 7301      | MEMBERSHIP DUES                         | 37,225              | 3,880                     | 37,225                     | 37,225                     |
| 7302      | REGISTRATION FEES                       | 575                 | 1,411                     | 575                        | 575                        |
| 7303      | DUES AND REGISTRATIONS-A                | 310                 | 0                         | 310                        | 310                        |
| 7320      | INSTRUCTIONAL SUPPLIES                  | 2,230               | 0                         | 2,230                      | 2,230                      |
| 7340      | INSPECTIONS & CERTIFICATIONS            | 35,668              | 23,632                    | 35,668                     | 35,668                     |
| 7370      | PUBLICATIONS AND PERIODICALS            | 0                   | 824                       | 0                          | 0                          |
| 7380      | EMPLOYEE MOVING COSTS                   | 2,787               | 784                       | 2,787                      | 2,787                      |
| 7385      | STAFF PHYSICALS                         | 15,926              | 17,296                    | 15,926                     | 15,926                     |
| 7390      | CREDIT CARD DISCOUNT FEES               | 25,577              | 12,388                    | 25,577                     | 25,577                     |
| 7430      | PROFESSIONAL SERVICES                   | 6,335               | 1,126                     | 6,335                      | 6,335                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 5,539               | 5,695                     | 5,539                      | 5,539                      |
| 7550      | EITS MICROWAVE SITE SPACE RENT          | 6,399               | 6,399                     | 6,399                      | 6,399                      |
| 7637      | NOTARY FEE APPLY OR RENEW               | 45                  | 0                         | 45                         | 45                         |
| 7960      | RENTALS FOR LAND/EQUIPMENT              | 544                 | 8,487                     | 544                        | 544                        |
| 7980      | OPERATING LEASE PAYMENTS                | 16,663              | 20,015                    | 16,663                     | 16,663                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A            | 0                   | 3,723                     | 0                          | 0                          |
| 9742      | PETTY CASH                              | 100                 | 950                       | 100                        | 100                        |
|           | TOTAL FOR CATEGORY 04                   | 1,317,985           | 1,301,888                 | 1,317,798                  | 1,317,798                  |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E                    | 3,137               | 0                         | 3,137                      | 3,137                      |
| 7027      | OPERATING SUPPLIES-G                    | 85,286              | 0                         | 85,286                     | 85,286                     |
| 7037      | COMMUNICATIONS REPAIRS                  | 1,892               | 0                         | 1,892                      | 1,892                      |
| 7157      | VEHICLE SUPPLIES - OTHER                | 23,504              | 0                         | 23,504                     | 23,504                     |
| 7176      | PROTECTIVE GEAR                         | 4,814               | 0                         | 4,814                      | 4,814                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 6,398               | 0                         | 6,398                      | 6,398                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 12,879              | 0                         | 12,879                     | 12,879                     |
| 8210      | MOBILE HOMES/STORAGE SHEDS              | 48,000              | 0                         | 48,000                     | 48,000                     |
| 8220      | TRAILERS                                | 0                   | 2,439                     | 0                          | 0                          |
| 8230      | MICROWAVE STATIONS & SYSTEMS            | 2,430               | 0                         | 2,430                      | 2,430                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 70,492              | 8,113                     | 70,492                     | 70,492                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 0                   | 408,605                   | 0                          | 0                          |
| 8310      | PICK-UPS, VANS - NEW                    | 971,428             | 124,982                   | 971,428                    | 971,428                    |
| 8320      | USED MAJOR EQUIPMENT >\$5,000           | 53,000              | 0                         | 53,000                     | 53,000                     |
| 8321      | USED MAJOR EQUIPMENT <\$5,000-A         | 0                   | 76,770                    | 0                          | 0                          |
| 8340      | SPECIAL PURPOSE VEHICLES >\$5K          | 57,757              | 0                         | 57,757                     | 57,757                     |
| 8341      | SPECIAL PURPOSE VEHICLES - A            | 0                   | 134,580                   | 0                          | 0                          |
| 8390      | MISCELLANEOUS EQUIPMENT>\$5,000         | 15,630              | 0                         | 15,630                     | 15,630                     |
|           | TOTAL FOR CATEGORY 05                   | 1,356,647           | 755,489                   | 1,356,647                  | 1,356,647                  |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |

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|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000                  | OPERATING                              | 0                   | 112,200                   | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                     | 5,598               | 2,919                     | 5,598                      | 5,598                      |
| 7040                  | NON-STATE PRINTING SERVICES            | 84                  | 0                         | 84                         | 84                         |
| 7060                  | CONTRACTS                              | 12,957              | 4,533                     | 12,957                     | 12,957                     |
| 7061                  | CONTRACTS - A                          | 4,990               | 4,290                     | 4,990                      | 4,990                      |
| 7062                  | CONTRACTS - B                          | 37,500              | 0                         | 37,500                     | 37,500                     |
| 7063                  | CONTRACTS - C                          | 1,870               | 780                       | 1,870                      | 1,870                      |
| 7065                  | CONTRACTS - E                          | 11,595              | 0                         | 11,595                     | 11,595                     |
| 7066                  | CONTRACTS - F                          | 2,190               | 769                       | 2,190                      | 2,190                      |
| 7091                  | EQUIPMENT REPAIR-A                     | 3,889               | 133                       | 3,889                      | 3,889                      |
| 7092                  | EQUIPMENT REPAIR-B                     | 0                   | 1,660                     | 0                          | 0                          |
| 7135                  | PROPANE UTILITIES                      | 0                   | 49                        | 0                          | 0                          |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E        | 293,590             | 317,315                   | 293,590                    | 293,590                    |
| 7230                  | MINOR IMPRV-BLGS/FIXTRS                | 0                   | 3,000                     | 0                          | 0                          |
| 7340                  | INSPECTIONS & CERTIFICATIONS           | 1,639               | 2,826                     | 1,639                      | 1,639                      |
| 7430                  | PROFESSIONAL SERVICES                  | 1,950               | 619                       | 1,950                      | 1,950                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 950                 | 0                         | 950                        | 950                        |
| 7800                  | NURSERY AND FARMING                    | 0                   | 966                       | 0                          | 0                          |
| 7802                  | NURSERY AND FARMING-B                  | 4,006               | 299                       | 4,006                      | 4,006                      |
| 7803                  | NURSERY AND FARMING-C                  | 9,120               | 2,904                     | 9,120                      | 9,120                      |
| 7960                  | RENTALS FOR LAND/EQUIPMENT             | 2,090               | 2,253                     | 2,090                      | 2,090                      |
| TOTAL FOR CATEGORY 07 |                                        | 394,018             | 457,515                   | 394,018                    | 394,018                    |
| <b>12</b>             | <b>STATE TRAILS</b>                    |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE                      | 552                 | 559                       | 552                        | 552                        |
| 6210                  | FS DAILY RENTAL IN-STATE               | 0                   | 496                       | 0                          | 0                          |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE         | 527                 | 0                         | 527                        | 527                        |
| 6220                  | AUTO MISC - IN-STATE                   | 18                  | 0                         | 18                         | 18                         |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 108                 | 0                         | 108                        | 108                        |
| 6250                  | COMM AIR TRANS IN-STATE                | 1,613               | 0                         | 1,613                      | 1,613                      |
| 7021                  | OPERATING SUPPLIES-A                   | 211                 | 253                       | 211                        | 211                        |
| 7025                  | OPERATING SUPPLIES-E                   | 418                 | 1,954                     | 418                        | 418                        |
| 7030                  | FREIGHT CHARGES                        | 0                   | 6                         | 0                          | 0                          |
| 7041                  | PRINTING AND COPYING - A               | 230                 | 96                        | 230                        | 230                        |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 18                  | 0                         | 18                         | 18                         |
| 705B                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 18                        | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 55,687              | 26,527                    | 55,687                     | 55,687                     |
| 7061                  | CONTRACTS - A                          | 0                   | 1,894                     | 0                          | 0                          |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 810                 | 810                       | 810                        | 810                        |
| 7104                  | STATE OWNED BUILDING RENT - COPS       | 1,484               | 1,488                     | 1,484                      | 1,484                      |
| 7122                  | ADVERTISING & PUBLIC REL - B           | 0                   | 1,498                     | 0                          | 0                          |
| 7153                  | GASOLINE                               | 207                 | 105                       | 207                        | 207                        |

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|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7222      | DATA PROCESSING SUPPLIES                 | 0                   | 754                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL            | 275                 | 125                       | 275                        | 275                        |
| 7296      | EITS LONG DISTANCE CHARGES               | 33                  | 1                         | 33                         | 33                         |
| 7302      | REGISTRATION FEES                        | 230                 | 55                        | 230                        | 230                        |
| 7303      | DUES AND REGISTRATIONS-A                 | 550                 | 700                       | 550                        | 550                        |
| 7370      | PUBLICATIONS AND PERIODICALS             | 300                 | 0                         | 300                        | 300                        |
| 7430      | PROFESSIONAL SERVICES                    | 2,657               | 0                         | 2,657                      | 2,657                      |
| 7533      | EITS EMAIL SERVICE                       | 350                 | 175                       | 350                        | 350                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL             | 700                 | 2,313                     | 700                        | 700                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A           | 312                 | 0                         | 312                        | 312                        |
|           | TOTAL FOR CATEGORY 12                    | 67,290              | 39,827                    | 67,290                     | 67,290                     |
| <b>13</b> | <b>AGRICULTURAL LANDS AND FACILITIES</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                       | 1,319               | 0                         | 1,319                      | 1,319                      |
| 7030      | FREIGHT CHARGES                          | 120                 | 0                         | 120                        | 120                        |
| 7060      | CONTRACTS                                | 0                   | 25,613                    | 0                          | 0                          |
| 7091      | EQUIPMENT REPAIR-A                       | 0                   | 311                       | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS           | 0                   | 293                       | 0                          | 0                          |
| 7132      | ELECTRIC UTILITIES                       | 1,779               | 9,247                     | 1,779                      | 1,779                      |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E          | 11,331              | 26,743                    | 11,331                     | 11,331                     |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE           | 2,301               | 0                         | 2,301                      | 2,301                      |
| 7152      | DIESEL FUEL                              | 0                   | 780                       | 0                          | 0                          |
| 7157      | VEHICLE SUPPLIES - OTHER                 | 0                   | 675                       | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES                 | 150                 | 0                         | 150                        | 150                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE           | 2,549               | 2,625                     | 2,549                      | 2,549                      |
| 7340      | INSPECTIONS & CERTIFICATIONS             | 4,770               | 4,808                     | 4,770                      | 4,770                      |
| 7430      | PROFESSIONAL SERVICES                    | 0                   | 849                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000            | 3,839               | 0                         | 3,839                      | 3,839                      |
| 7803      | NURSERY AND FARMING-C                    | 220                 | 0                         | 220                        | 220                        |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000             | 42,627              | 0                         | 42,627                     | 42,627                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A           | 190                 | 0                         | 190                        | 190                        |
|           | TOTAL FOR CATEGORY 13                    | 71,195              | 71,944                    | 71,195                     | 71,195                     |
| <b>20</b> | <b>COMMEMORATIVE LICENSE PLATES</b>      |                     |                           |                            |                            |
| 7000      | OPERATING                                | 0                   | 200,510                   | 0                          | 0                          |
| 7060      | CONTRACTS                                | 58,900              | 0                         | 58,900                     | 58,900                     |
| 7340      | INSPECTIONS & CERTIFICATIONS             | 0                   | 0                         | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                    | 5,070               | 0                         | 5,070                      | 5,070                      |
| 8170      | CIP PLAN CHECKING                        | 1,430               | 0                         | 1,430                      | 1,430                      |
|           | TOTAL FOR CATEGORY 20                    | 65,400              | 200,510                   | 65,400                     | 65,400                     |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7040      | NON-STATE PRINTING SERVICES             | 29,708              | 29,708                    | 29,708                     | 29,708                     |
|           | TOTAL FOR CATEGORY 24                   | 29,708              | 29,708                    | 29,708                     | 29,708                     |
| <b>25</b> | <b>RESERVE NEXT YEAR</b>                |                     |                           |                            |                            |
| 9089      | TRANS TO PARKS                          | 1,197,809           | 2,348,599                 | 1,197,809                  | 1,197,809                  |
|           | TOTAL FOR CATEGORY 25                   | 1,197,809           | 2,348,599                 | 1,197,809                  | 1,197,809                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7000      | OPERATING                               | 0                   | 2,856                     | 0                          | 0                          |
| 7021      | OPERATING SUPPLIES-A                    | 12,529              | 12,982                    | 12,529                     | 12,529                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS          | 21,725              | 5,805                     | 21,725                     | 21,725                     |
| 7220      | OTHER EDP COSTS (NON-EITS)              | 0                   | 2,215                     | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES                | 11,276              | 6,995                     | 11,276                     | 11,276                     |
| 7270      | LATE FEES AND PENALTIES                 | 29                  | 0                         | 29                         | 29                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 15,722              | 13,064                    | 15,722                     | 15,722                     |
| 7299      | TELEPHONE & DATA WIRING                 | 100                 | 0                         | 100                        | 100                        |
| 7533      | EITS EMAIL SERVICE                      | 7,955               | 9,523                     | 7,955                      | 7,955                      |
| 7535      | EITS NON-SERVER HOSTING - BASIC         | 0                   | 113                       | 0                          | 0                          |
| 7536      | EITS SERVER HOSTING - BASIC             | 0                   | 270                       | 0                          | 0                          |
| 7542      | EITS SILVERNET ACCESS                   | 2,773               | 2,506                     | 2,773                      | 2,773                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 24,092              | 26,026                    | 26,023                     | 26,023                     |
| 7556      | EITS SECURITY ASSESSMENT                | 11,617              | 15,827                    | 15,825                     | 15,825                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 1,631               | 4,230                     | 1,631                      | 1,631                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 44,221              | 14,905                    | 44,221                     | 44,221                     |
|           | TOTAL FOR CATEGORY 26                   | 153,670             | 117,317                   | 159,809                    | 159,809                    |
| <b>27</b> | <b>ENTERPRISE FUND MANAGER'S BUDGET</b> |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                       | 2,508               | 1,075                     | 2,508                      | 2,508                      |
| 6210      | FS DAILY RENTAL IN-STATE                | 0                   | 82                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE               | 0                   | 51                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                 | 397                 | 0                         | 397                        | 397                        |
| 7021      | OPERATING SUPPLIES-A                    | 154                 | 0                         | 154                        | 154                        |
| 7025      | OPERATING SUPPLIES-E                    | 164                 | 541                       | 164                        | 164                        |
| 7045      | STATE PRINTING CHARGES                  | 0                   | 20                        | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE          | 0                   | 52                        | 0                          | 0                          |
| 7152      | DIESEL FUEL                             | 0                   | 196                       | 0                          | 0                          |
| 7153      | GASOLINE                                | 1,554               | 557                       | 1,554                      | 1,554                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS      | 90                  | 0                         | 90                         | 90                         |
| 7222      | DATA PROCESSING SUPPLIES                | 417                 | 75                        | 417                        | 417                        |
|           | TOTAL FOR CATEGORY 27                   | 5,284               | 2,649                     | 5,284                      | 5,284                      |
| <b>29</b> | <b>UNIFORM ALLOWANCES</b>               |                     |                           |                            |                            |

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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE              | 12,789              | 49,398                    | 12,789                     | 12,789                     |
| 7171      | CLOTH/UNIFORM/TOOL ALLOWANCE-A            | 41,599              | 0                         | 41,599                     | 41,599                     |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 15,995              | 22,012                    | 15,995                     | 15,995                     |
|           | TOTAL FOR CATEGORY 29                     | 70,383              | 71,410                    | 70,383                     | 70,383                     |
| <b>30</b> | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                   | 0                   | 1,805                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                         | 0                   | 1,884                     | 0                          | 0                          |
| 6203      | PER DIEM IN-STATE-C                       | 29,997              | 31,015                    | 29,997                     | 29,997                     |
| 6210      | FS DAILY RENTAL IN-STATE                  | 36                  | 0                         | 36                         | 36                         |
| 6243      | PERSONAL VEHICLE IN-STATE-C               | 38                  | 295                       | 38                         | 38                         |
| 6250      | COMM AIR TRANS IN-STATE                   | 0                   | 157                       | 0                          | 0                          |
| 6253      | COMM AIR TRANS IN-STATE-C                 | 1,838               | 0                         | 1,838                      | 1,838                      |
| 7027      | OPERATING SUPPLIES-G                      | 1,394               | 263                       | 1,394                      | 1,394                      |
| 7061      | CONTRACTS - A                             | 11,327              | 0                         | 11,327                     | 11,327                     |
| 7152      | DIESEL FUEL                               | 118                 | 357                       | 118                        | 118                        |
| 7153      | GASOLINE                                  | 2,574               | 1,558                     | 2,574                      | 2,574                      |
| 7301      | MEMBERSHIP DUES                           | 404                 | 0                         | 404                        | 404                        |
| 7302      | REGISTRATION FEES                         | 0                   | 600                       | 0                          | 0                          |
| 7303      | DUES AND REGISTRATIONS-A                  | 24,264              | 6,870                     | 24,264                     | 24,264                     |
| 7304      | DUES AND REGISTRATIONS-B                  | 449                 | 260                       | 449                        | 449                        |
| 7320      | INSTRUCTIONAL SUPPLIES                    | 0                   | 769                       | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS              | 1,540               | 4,198                     | 1,540                      | 1,540                      |
| 7370      | PUBLICATIONS AND PERIODICALS              | 565                 | 81                        | 565                        | 565                        |
|           | TOTAL FOR CATEGORY 30                     | 74,544              | 50,112                    | 74,544                     | 74,544                     |
| <b>40</b> | <b>TRANSFER TO DCNR-DIRECTOR'S OFFICE</b> |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                       | 74,803              | 89,132                    | 74,803                     | 74,803                     |
| 739D      | COST ALLOCATION - 739D                    | 0                   | 1,738                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 40                     | 74,803              | 90,870                    | 74,803                     | 74,803                     |
| <b>59</b> | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7000      | OPERATING                                 | 0                   | 17,511                    | 0                          | 0                          |
| 7063      | CONTRACTS - C                             | 3,114               | 3,746                     | 3,114                      | 3,114                      |
| 7132      | ELECTRIC UTILITIES                        | 175,869             | 287,111                   | 175,869                    | 175,869                    |
| 7134      | NATURAL GAS UTILITIES                     | 2,913               | 13,132                    | 2,913                      | 2,913                      |
| 7135      | PROPANE UTILITIES                         | 78,175              | 52,115                    | 78,175                     | 78,175                     |
| 7136      | GARBAGE DISPOSAL UTILITIES                | 160,051             | 145,272                   | 160,051                    | 160,051                    |
| 7137      | WATER & SEWER UTILITIES                   | 69,640              | 73,050                    | 69,640                     | 69,640                     |
| 7152      | DIESEL FUEL                               | 679                 | 2,423                     | 679                        | 679                        |
| 7270      | LATE FEES AND PENALTIES                   | 268                 | 0                         | 268                        | 268                        |
| 7340      | INSPECTIONS & CERTIFICATIONS              | 364                 | 0                         | 364                        | 364                        |

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|-----------|------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7960      | RENTALS FOR LAND/EQUIPMENT                     | 2,079               | 700                       | 2,079                      | 2,079                      |
|           | TOTAL FOR CATEGORY 59                          | 493,152             | 595,060                   | 493,152                    | 493,152                    |
| <b>66</b> | <b>TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                          | 34                  | 0                         | 34                         | 34                         |
| 6200      | PER DIEM IN-STATE                              | 0                   | 37                        | 0                          | 0                          |
| 7025      | OPERATING SUPPLIES-E                           | 487                 | 24                        | 487                        | 487                        |
| 7040      | NON-STATE PRINTING SERVICES                    | 0                   | 10                        | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE         | 23                  | 0                         | 23                         | 23                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE                 | 0                   | 222                       | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE                  | 0                   | 23                        | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G                      | 1,069               | 1,069                     | 1,069                      | 1,069                      |
| 7104      | STATE OWNED BUILDING RENT - COPS               | 1,959               | 1,965                     | 1,959                      | 1,959                      |
| 7153      | GASOLINE                                       | 175                 | 318                       | 175                        | 175                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS             | 0                   | 60                        | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES                       | 38                  | 0                         | 38                         | 38                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                  | 92                  | 125                       | 92                         | 92                         |
| 7296      | EITS LONG DISTANCE CHARGES                     | 48                  | 15                        | 48                         | 48                         |
| 7301      | MEMBERSHIP DUES                                | 0                   | 75                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                              | 20                  | 0                         | 20                         | 20                         |
| 7533      | EITS EMAIL SERVICE                             | 117                 | 175                       | 117                        | 117                        |
| 7980      | OPERATING LEASE PAYMENTS                       | 119                 | 112                       | 119                        | 119                        |
|           | TOTAL FOR CATEGORY 66                          | 4,181               | 4,230                     | 4,181                      | 4,181                      |
| <b>68</b> | <b>CONSTRUCTION &amp; MAINTENANCE PROJECTS</b> |                     |                           |                            |                            |
| 7040      | NON-STATE PRINTING SERVICES                    | 561                 | 0                         | 561                        | 561                        |
| 7062      | CONTRACTS - B                                  | 2,600               | 0                         | 2,600                      | 2,600                      |
| 7063      | CONTRACTS - C                                  | 12,452              | 0                         | 12,452                     | 12,452                     |
| 7064      | CONTRACTS - D                                  | 28,000              | 0                         | 28,000                     | 28,000                     |
| 7065      | CONTRACTS - E                                  | 18,450              | 0                         | 18,450                     | 18,450                     |
| 7066      | CONTRACTS - F                                  | 6,775               | 0                         | 6,775                      | 6,775                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS                 | 1,531               | 0                         | 1,531                      | 1,531                      |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E                | 51,613              | 0                         | 51,613                     | 51,613                     |
| 7340      | INSPECTIONS & CERTIFICATIONS                   | 3,886               | 0                         | 3,886                      | 3,886                      |
| 7430      | PROFESSIONAL SERVICES                          | 5,571               | 0                         | 5,571                      | 5,571                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                  | 14,777              | 0                         | 14,777                     | 14,777                     |
| 8150      | BUILDINGS                                      | 65,151              | 0                         | 65,151                     | 65,151                     |
| 8190      | CIP CONSTRUCTION CONTRACTS                     | 703,422             | 0                         | 703,422                    | 703,422                    |
|           | TOTAL FOR CATEGORY 68                          | 914,789             | 0                         | 914,789                    | 914,789                    |
| <b>81</b> | <b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>  |                     |                           |                            |                            |
| 7387      | DPS COST ALLOCATION - GS DISPATCH              | 12,872              | 13,180                    | 12,872                     | 12,872                     |

| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 81                                | 12,872              | 13,180                    | 12,872                     | 12,872                     |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 63,000              | 63,000                    | 63,000                     | 63,000                     |
|                    | TOTAL FOR CATEGORY 83                                | 63,000              | 63,000                    | 63,000                     | 63,000                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 10,860              | 15,966                    | 10,860                     | 10,860                     |
|                    | TOTAL FOR CATEGORY 87                                | 10,860              | 15,966                    | 10,860                     | 10,860                     |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>                         |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                            | 102,573             | 0                         | 102,573                    | 102,573                    |
| 9159               | STATEWIDE COST ALLOCATION                            | 0                   | 112,238                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                                | 102,573             | 112,238                   | 102,573                    | 102,573                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 16,660,459          | 18,088,054                | 17,139,888                 | 17,408,877                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | -194                       | -194                       |
| 3574               | REC TRAILS ADMIN FUNDS                               | 0                   | 0                         | -26                        | -26                        |
| 3842               | USER CHARGE-CURRENT YEAR                             | 0                   | 0                         | 9,916                      | 9,916                      |
| 4666               | TRANSFER OF BOND PROCEEDS-EIP                        | 0                   | 0                         | -6                         | -6                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                | 0                   | 0                         | 9,690                      | 9,690                      |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                            |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                        | 0                   | 0                         | -311                       | -311                       |
|                    | TOTAL FOR CATEGORY 04                                | 0                   | 0                         | -311                       | -311                       |
| <b>12</b>          | <b>STATE TRAILS</b>                                  |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                        | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 12                                | 0                   | 0                         | -26                        | -26                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                   | 0                   | 0                         | -8                         | -8                         |
| 7542               | EITS SILVERNET ACCESS                                | 0                   | 0                         | 132                        | 132                        |
|                    | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | 124                        | 124                        |
| <b>66</b>          | <b>TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM</b>       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                        | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 66                                | 0                   | 0                         | -13                        | -13                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 5,106                      | 5,106                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 5,106                      | 5,106                      |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 4,810                      | 4,810                      |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 4,810                      | 4,810                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 9,690                      | 9,690                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -1,283,057                 | -1,258,148                 |
| 3574               | REC TRAILS ADMIN FUNDS                    | 0                   | 0                         | -55,999                    | -55,999                    |
| 3722               | VETERAN ADMIN CHARGE-NEXT FY              | 0                   | 0                         | 12,050                     | 12,050                     |
| 3727               | GRAZING LEASE FEES                        | 0                   | 0                         | 963                        | 963                        |
| 3842               | USER CHARGE-CURRENT YEAR                  | 0                   | 0                         | 26,003                     | 27,093                     |
| 3844               | USER CHARGE- NEXT FY                      | 0                   | 0                         | 1,488,402                  | 1,488,402                  |
| 3871               | ADMIN CHARGES SENIOR PERMIT - NEXT YEAR   | 0                   | 0                         | 68,810                     | 68,810                     |
| 3893               | LICENSE PLATE CHARGE                      | 0                   | 0                         | 103,202                    | 103,202                    |
| 4201               | REIMBURSEMENT                             | 0                   | 0                         | 65,629                     | 67,220                     |
| 4663               | TRANS FROM COMMISSION ON TOUR             | 0                   | 0                         | 479,423                    | 479,423                    |
| 4666               | TRANSFER OF BOND PROCEEDS-EIP             | 0                   | 0                         | 104                        | 104                        |
| 4704               | TRANS FROM TRANSPORTATION                 | 0                   | 0                         | -62,700                    | -62,700                    |
| 4723               | TRANSFER FROM PARKS DIVISION              | 0                   | 0                         | 119,670                    | 121,929                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 962,500                    | 992,349                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                        | 0                   | 0                         | 20,270                     | 20,223                     |
| 5170               | SEASONAL                                  | 0                   | 0                         | 1,815,555                  | 1,844,795                  |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -15,851                    | -15,851                    |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -33,984                    | -33,984                    |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -77,902                    | -77,902                    |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -48,350                    | -48,350                    |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -1,940                     | -1,940                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -69,141                    | -69,141                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 1,588,657                  | 1,617,850                  |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                      | 0                   | 0                         | 6,000                      | 6,000                      |



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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7026      | OPERATING SUPPLIES-F                    | 0                   | 0                         | 1,500                      | 1,500                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 0                   | 0                         | -986                       | -986                       |
| 7052      | VEHICLE COMP & COLLISION INS            | 0                   | 0                         | -2,712                     | -2,712                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 0                   | 0                         | 4,543                      | 4,543                      |
| 705B      | B&G - PROP. & CONT. INSURANCE           | 0                   | 0                         | 1,009                      | 1,009                      |
| 7100      | STATE OWNED BLDG RENT-B&G               | 0                   | 0                         | 1,069                      | 1,069                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 0                   | 0                         | 125                        | 125                        |
| 7153      | GASOLINE                                | 0                   | 0                         | 3,690                      | 3,690                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS      | 0                   | 0                         | 400                        | 400                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 0                   | 0                         | 275                        | 275                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 0                   | 0                         | 1,281                      | 1,281                      |
| 7291      | CELL PHONE/PAGER CHARGES                | 0                   | 0                         | 560                        | 560                        |
| 7385      | STAFF PHYSICALS                         | 0                   | 0                         | 7,441                      | 7,441                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | -5,539                     | -5,539                     |
| 7980      | OPERATING LEASE PAYMENTS                | 0                   | 0                         | 657                        | 657                        |
|           | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | 19,313                     | 19,313                     |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E                    | 0                   | 0                         | -3,137                     | -3,137                     |
| 7027      | OPERATING SUPPLIES-G                    | 0                   | 0                         | -85,286                    | -85,286                    |
| 7037      | COMMUNICATIONS REPAIRS                  | 0                   | 0                         | -1,892                     | -1,892                     |
| 7157      | VEHICLE SUPPLIES - OTHER                | 0                   | 0                         | -23,503                    | -23,503                    |
| 7176      | PROTECTIVE GEAR                         | 0                   | 0                         | -4,814                     | -4,814                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -6,398                     | -6,398                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | -12,879                    | -12,879                    |
| 8210      | MOBILE HOMES/STORAGE SHEDS              | 0                   | 0                         | -48,000                    | -48,000                    |
| 8230      | MICROWAVE STATIONS & SYSTEMS            | 0                   | 0                         | -2,430                     | -2,430                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 0                   | 0                         | -70,492                    | -70,492                    |
| 8310      | PICK-UPS, VANS - NEW                    | 0                   | 0                         | -971,428                   | -971,428                   |
| 8320      | USED MAJOR EQUIPMENT >\$5,000           | 0                   | 0                         | -53,000                    | -53,000                    |
| 8340      | SPECIAL PURPOSE VEHICLES >\$5K          | 0                   | 0                         | -57,757                    | -57,757                    |
| 8390      | MISCELLANEOUS EQUIPMENT>\$5,000         | 0                   | 0                         | -15,630                    | -15,630                    |
|           | TOTAL FOR CATEGORY 05                   | 0                   | 0                         | -1,356,646                 | -1,356,646                 |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7000      | OPERATING                               | 0                   | 0                         | 8,415                      | 8,415                      |
| 7062      | CONTRACTS - B                           | 0                   | 0                         | -37,500                    | -37,500                    |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E         | 0                   | 0                         | -25,200                    | -25,200                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -950                       | -950                       |
|           | TOTAL FOR CATEGORY 07                   | 0                   | 0                         | -55,235                    | -55,235                    |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -18                        | -18                        |
| 705B      | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 18                         | 18                         |
| 7060      | CONTRACTS                                 | 0                   | 0                         | -55,687                    | -55,687                    |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -312                       | -312                       |
|           | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | -55,999                    | -55,999                    |
| <b>13</b> | <b>AGRICULTURAL LANDS AND FACILITIES</b>  |                     |                           |                            |                            |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E           | 0                   | 0                         | 47,619                     | 47,619                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -3,839                     | -3,839                     |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000              | 0                   | 0                         | -42,627                    | -42,627                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -190                       | -190                       |
|           | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | 963                        | 963                        |
| <b>20</b> | <b>COMMEMORATIVE LICENSE PLATES</b>       |                     |                           |                            |                            |
| 7000      | OPERATING                                 | 0                   | 0                         | 167,042                    | 167,042                    |
| 7060      | CONTRACTS                                 | 0                   | 0                         | -58,900                    | -58,900                    |
| 7430      | PROFESSIONAL SERVICES                     | 0                   | 0                         | -5,070                     | -5,070                     |
|           | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | 103,072                    | 103,072                    |
| <b>25</b> | <b>RESERVE NEXT YEAR</b>                  |                     |                           |                            |                            |
| 9089      | TRANS TO PARKS                            | 0                   | 0                         | 1,569,262                  | 1,569,262                  |
|           | TOTAL FOR CATEGORY 25                     | 0                   | 0                         | 1,569,262                  | 1,569,262                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 4,570                      | 4,570                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 348                        | 348                        |
| 7533      | EITS EMAIL SERVICE                        | 0                   | 0                         | 3,395                      | 3,395                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -1,631                     | -1,631                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -44,221                    | -44,221                    |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -37,539                    | -37,539                    |
| <b>29</b> | <b>UNIFORM ALLOWANCES</b>                 |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 40,226                     | 40,226                     |
| 7171      | CLOTH/UNIFORM/TOOL ALLOWANCE-A            | 0                   | 0                         | -41,599                    | -41,599                    |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 17,855                     | 17,855                     |
|           | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 16,482                     | 16,482                     |
| <b>40</b> | <b>TRANSFER TO DCNR-DIRECTOR'S OFFICE</b> |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                       | 0                   | 0                         | 21,472                     | 21,998                     |
| 7396      | COST ALLOCATION - C                       | 0                   | 0                         | 1,756                      | 1,756                      |
|           | TOTAL FOR CATEGORY 40                     | 0                   | 0                         | 23,228                     | 23,754                     |

| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>59</b> | <b>UTILITIES</b>                                     |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                                   | 0                   | 0                         | 26,659                     | 26,659                     |
| 7135      | PROPANE UTILITIES                                    | 0                   | 0                         | 12,372                     | 12,372                     |
| 7136      | GARBAGE DISPOSAL UTILITIES                           | 0                   | 0                         | 17,040                     | 17,040                     |
| 7137      | WATER & SEWER UTILITIES                              | 0                   | 0                         | 7,340                      | 7,340                      |
|           | TOTAL FOR CATEGORY 59                                | 0                   | 0                         | 63,411                     | 63,411                     |
| <b>66</b> | <b>TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM</b>       |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE               | 0                   | 0                         | -23                        | -23                        |
| 7100      | STATE OWNED BLDG RENT-B&G                            | 0                   | 0                         | -1,069                     | -1,069                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL                        | 0                   | 0                         | 46                         | 46                         |
| 7533      | EITS EMAIL SERVICE                                   | 0                   | 0                         | 58                         | 58                         |
|           | TOTAL FOR CATEGORY 66                                | 0                   | 0                         | -988                       | -988                       |
| <b>68</b> | <b>CONSTRUCTION &amp; MAINTENANCE PROJECTS</b>       |                     |                           |                            |                            |
| 7040      | NON-STATE PRINTING SERVICES                          | 0                   | 0                         | -561                       | -561                       |
| 7062      | CONTRACTS - B                                        | 0                   | 0                         | -2,600                     | -2,600                     |
| 7063      | CONTRACTS - C                                        | 0                   | 0                         | -12,452                    | -12,452                    |
| 7064      | CONTRACTS - D                                        | 0                   | 0                         | -28,000                    | -28,000                    |
| 7065      | CONTRACTS - E                                        | 0                   | 0                         | -18,450                    | -18,450                    |
| 7066      | CONTRACTS - F                                        | 0                   | 0                         | -6,775                     | -6,775                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS                       | 0                   | 0                         | -1,531                     | -1,531                     |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E                      | 0                   | 0                         | -51,613                    | -51,613                    |
| 7340      | INSPECTIONS & CERTIFICATIONS                         | 0                   | 0                         | -3,886                     | -3,886                     |
| 7430      | PROFESSIONAL SERVICES                                | 0                   | 0                         | -5,571                     | -5,571                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000                        | 0                   | 0                         | -14,777                    | -14,777                    |
| 8150      | BUILDINGS                                            | 0                   | 0                         | -65,151                    | -65,151                    |
| 8190      | CIP CONSTRUCTION CONTRACTS                           | 0                   | 0                         | -703,422                   | -703,422                   |
|           | TOTAL FOR CATEGORY 68                                | 0                   | 0                         | -914,789                   | -914,789                   |
| <b>81</b> | <b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>        |                     |                           |                            |                            |
| 7387      | DPS COST ALLOCATION - GS DISPATCH                    | 0                   | 0                         | 3,088                      | 3,218                      |
|           | TOTAL FOR CATEGORY 81                                | 0                   | 0                         | 3,088                      | 3,218                      |
| <b>83</b> | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388      | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | -3,780                     | -3,780                     |
|           | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | -3,780                     | -3,780                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | 962,500                    | 992,349                    |

M800 COST ALLOCATION

REVENUE

00 REVENUE

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3842               | USER CHARGE-CURRENT YEAR                         | 0                   | 0                         | -60                        | -60                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | -60                        | -60                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>81</b>          | <b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>    |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH                | 0                   | 0                         | -60                        | -60                        |
|                    | TOTAL FOR CATEGORY 81                            | 0                   | 0                         | -60                        | -60                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | -60                        | -60                        |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 14,152                     | 14,152                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 14,152                     | 14,152                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 14,152                     | 14,152                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 14,152                     | 14,152                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 14,152                     | 14,152                     |
| <b>E353</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 6,719                      | 6,719                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E353            | 0                   | 0                         | 6,719                      | 6,719                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 6,719                      | 6,719                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 6,719                      | 6,719                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E353        | 0                   | 0                         | 6,719                      | 6,719                      |
| <b>E354</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 11,279                     | 10,728                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E354            | 0                   | 0                         | 11,279                     | 10,728                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7026               | OPERATING SUPPLIES-F                             | 0                   | 0                         | 7,779                      | 7,228                      |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7176               | PROTECTIVE GEAR                           | 0                   | 0                         | 3,500                      | 3,500                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 11,279                     | 10,728                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E354 | 0                   | 0                         | 11,279                     | 10,728                     |
| <b>E355</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 2,200                      | 2,751                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E355     | 0                   | 0                         | 2,200                      | 2,751                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 1,512                      | 2,306                      |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 404                        | 18                         |
| 5300               | RETIREMENT                                | 0                   | 0                         | 220                        | 334                        |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 39                         | 58                         |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 2                          | 3                          |
| 5840               | MEDICARE                                  | 0                   | 0                         | 23                         | 32                         |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 2,200                      | 2,751                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E355 | 0                   | 0                         | 2,200                      | 2,751                      |
| <b>E360</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 160,000                    | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E360     | 0                   | 0                         | 160,000                    | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>22</b>          | <b>ICE AGE PROJECTS</b>                   |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060               | CONTRACTS                                 | 0                   | 0                         | 160,000                    | 0                          |
|                    | TOTAL FOR CATEGORY 22                     | 0                   | 0                         | 160,000                    | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E360 | 0                   | 0                         | 160,000                    | 0                          |
| <b>E361</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 2,080,000                  | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E361     | 0                   | 0                         | 2,080,000                  | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>22</b>          | <b>ICE AGE PROJECTS</b>                   |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 2,080,000                  | 0                          |
|                    | TOTAL FOR CATEGORY 22                     | 0                   | 0                         | 2,080,000                  | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E361 | 0                   | 0                         | 2,080,000                  | 0                          |
| <b>E364</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 159,847                    | 87,266                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E364     | 0                   | 0                         | 159,847                    | 87,266                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 59,464                     | 61,455                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 1,409                      | 885                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 8,622                      | 8,911                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,510                      | 1,561                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 83                         | 86                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 862                        | 891                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 81,190                     | 83,029                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 30                         | 0                          |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 50                         | 50                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 221                        | 221                        |
| 7066               | CONTRACTS - F                             | 0                   | 0                         | 1,649                      | 0                          |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7153               | GASOLINE                                  | 0                   | 0                         | 1,200                      | 1,200                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 125                        | 125                        |
| 7385               | STAFF PHYSICALS                           | 0                   | 0                         | 965                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 4,339                      | 1,695                      |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 8,113                      | 0                          |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 2,383                      | 0                          |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | 18,841                     | 0                          |
| 8310               | PICK-UPS, VANS - NEW                      | 0                   | 0                         | 38,646                     | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 60                         | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 68,043                     | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 175                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 199                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,365                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,080                      | 700                        |
| <b>29</b>          | <b>UNIFORM ALLOWANCES</b>                 |                     |                           |                            |                            |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 733                        | 413                        |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 922                        | 175                        |
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 1,655                      | 588                        |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6203               | PER DIEM IN-STATE-C                       | 0                   | 0                         | 2,040                      | 1,254                      |
| 7303               | DUES AND REGISTRATIONS-A                  | 0                   | 0                         | 500                        | 0                          |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 2,540                      | 1,254                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E364 | 0                   | 0                         | 159,847                    | 87,266                     |
| <b>E370</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 0                          | 38,793                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E370     | 0                   | 0                         | 0                          | 38,793                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 0                          | 23,631                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 560                        |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5300               | RETIREMENT                                | 0                   | 0                         | 0                          | 3,426                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 7,409                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 0                          | 600                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 0                          | 33                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 0                          | 342                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 0                          | 36,350                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 97                         |
| 7153               | GASOLINE                                  | 0                   | 0                         | 0                          | 600                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 699                        |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 0                          | 670                        |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 0                          | 670                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 129                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 341                        |
| <b>29</b>          | <b>UNIFORM ALLOWANCES</b>                 |                     |                           |                            |                            |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 0                          | 733                        |
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 0                          | 733                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E370 | 0                   | 0                         | 0                          | 38,793                     |
| <b>E371</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 46,047                     | 46,419                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E371     | 0                   | 0                         | 46,047                     | 46,419                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 28,401                     | 29,185                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 673                        | 691                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 4,118                      | 4,232                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 8,891                      | 8,891                      |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 721                        | 741                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 40                         | 40                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 411                        | 423                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 43,604                     | 44,552                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 7153               | GASOLINE                                  | 0                   | 0                         | 600                        | 600                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 699                        | 699                        |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 670                        | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 670                        | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 341                        | 341                        |
| <b>29</b>          | <b>UNIFORM ALLOWANCES</b>                 |                     |                           |                            |                            |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 733                        | 827                        |
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 733                        | 827                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E371 | 0                   | 0                         | 46,047                     | 46,419                     |
| <b>E378</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 7,497                      | 7,497                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E378     | 0                   | 0                         | 7,497                      | 7,497                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 5,700                      | 5,700                      |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 5,700                      | 5,700                      |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 1,797                      | 1,797                      |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 1,797                      | 1,797                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E378 | 0                   | 0                         | 7,497                      | 7,497                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E379</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 3,510                      | 3,510                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E379     | 0                   | 0                         | 3,510                      | 3,510                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 3,510                      | 3,510                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 3,510                      | 3,510                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E379 | 0                   | 0                         | 3,510                      | 3,510                      |
| <b>E384</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 11,000                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E384     | 0                   | 0                         | 11,000                     | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 11,000                     | 0                          |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 11,000                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E384 | 0                   | 0                         | 11,000                     | 0                          |
| <b>E385</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 200,049                    | 12,960                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E385     | 0                   | 0                         | 200,049                    | 12,960                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7390               | CREDIT CARD DISCOUNT FEES                 | 0                   | 0                         | 12,960                     | 12,960                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 12,960                     | 12,960                     |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | 179,987                    | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 7,102                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 187,089                    | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E385 | 0                   | 0                         | 200,049                    | 12,960                     |
| <b>E399</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |

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| Item No            | Description                                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                 |                     |                           |                            |                            |
| 4704               | TRANS FROM TRANSPORTATION                      | 0                   | 0                         | 100,000                    | 100,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E399          | 0                   | 0                         | 100,000                    | 100,000                    |
| <b>EXPENDITURE</b> |                                                |                     |                           |                            |                            |
| <b>21</b>          | <b>WALKER LAKE ROAD MAINTENANCE</b>            |                     |                           |                            |                            |
| 7060               | CONTRACTS                                      | 0                   | 0                         | 100,000                    | 100,000                    |
|                    | TOTAL FOR CATEGORY 21                          | 0                   | 0                         | 100,000                    | 100,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E399      | 0                   | 0                         | 100,000                    | 100,000                    |
| <b>E540</b>        | <b>ADJUSTMENTS TO REVENUE</b>                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                 |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                          | 0                   | 0                         | 52,326                     | 52,349                     |
| 4666               | TRANSFER OF BOND PROCEEDS-EIP                  | 0                   | 0                         | -52,326                    | -52,349                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E540          | 0                   | 0                         | 0                          | 0                          |
| <b>EXPENDITURE</b> |                                                |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                     |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                          | 0                   | 0                         | 34                         | 34                         |
|                    | TOTAL FOR CATEGORY 02                          | 0                   | 0                         | 34                         | 34                         |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                      |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                           | 0                   | 0                         | 487                        | 487                        |
| 7104               | STATE OWNED BUILDING RENT - COPS               | 0                   | 0                         | 1,959                      | 1,959                      |
| 7153               | GASOLINE                                       | 0                   | 0                         | 175                        | 175                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                  | 0                   | 0                         | 125                        | 125                        |
| 7296               | EITS LONG DISTANCE CHARGES                     | 0                   | 0                         | 48                         | 48                         |
| 7302               | REGISTRATION FEES                              | 0                   | 0                         | 20                         | 20                         |
| 7980               | OPERATING LEASE PAYMENTS                       | 0                   | 0                         | 119                        | 119                        |
|                    | TOTAL FOR CATEGORY 04                          | 0                   | 0                         | 2,933                      | 2,933                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                    |                     |                           |                            |                            |
| 7222               | DATA PROCESSING SUPPLIES                       | 0                   | 0                         | 38                         | 38                         |
| 7533               | EITS EMAIL SERVICE                             | 0                   | 0                         | 175                        | 175                        |
|                    | TOTAL FOR CATEGORY 26                          | 0                   | 0                         | 213                        | 213                        |
| <b>66</b>          | <b>TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM</b> |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                          | 0                   | 0                         | -34                        | -34                        |
| 7025               | OPERATING SUPPLIES-E                           | 0                   | 0                         | -487                       | -487                       |
| 7104               | STATE OWNED BUILDING RENT - COPS               | 0                   | 0                         | -1,959                     | -1,959                     |

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| Item No                                   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7153                                      | GASOLINE                                    | 0                   | 0                         | -175                       | -175                       |
| 7222                                      | DATA PROCESSING SUPPLIES                    | 0                   | 0                         | -38                        | -38                        |
| 7289                                      | EITS PHONE LINE AND VOICEMAIL               | 0                   | 0                         | -125                       | -125                       |
| 7296                                      | EITS LONG DISTANCE CHARGES                  | 0                   | 0                         | -48                        | -48                        |
| 7302                                      | REGISTRATION FEES                           | 0                   | 0                         | -20                        | -20                        |
| 7533                                      | EITS EMAIL SERVICE                          | 0                   | 0                         | -175                       | -175                       |
| 7980                                      | OPERATING LEASE PAYMENTS                    | 0                   | 0                         | -119                       | -119                       |
| TOTAL FOR CATEGORY 66                     |                                             | 0                   | 0                         | -3,180                     | -3,180                     |
| TOTAL EXPENDITURES FOR DECISION UNIT E540 |                                             | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>                               | <b>EQUIPMENT REPLACEMENT</b>                |                     |                           |                            |                            |
|                                           | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                             |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501                                      | APPROPRIATION CONTROL                       | 0                   | 0                         | 12,365                     | 12,365                     |
| TOTAL REVENUES FOR DECISION UNIT E710     |                                             | 0                   | 0                         | 12,365                     | 12,365                     |
| <b>EXPENDITURE</b>                        |                                             |                     |                           |                            |                            |
| <b>26</b>                                 | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 8371                                      | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | 12,365                     | 12,365                     |
| TOTAL FOR CATEGORY 26                     |                                             | 0                   | 0                         | 12,365                     | 12,365                     |
| TOTAL EXPENDITURES FOR DECISION UNIT E710 |                                             | 0                   | 0                         | 12,365                     | 12,365                     |
| <b>E720</b>                               | <b>NEW EQUIPMENT</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                             |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501                                      | APPROPRIATION CONTROL                       | 0                   | 0                         | 24,477                     | 22,632                     |
| TOTAL REVENUES FOR DECISION UNIT E720     |                                             | 0                   | 0                         | 24,477                     | 22,632                     |
| <b>EXPENDITURE</b>                        |                                             |                     |                           |                            |                            |
| <b>26</b>                                 | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7771                                      | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 24,477                     | 22,632                     |
| TOTAL FOR CATEGORY 26                     |                                             | 0                   | 0                         | 24,477                     | 22,632                     |
| TOTAL EXPENDITURES FOR DECISION UNIT E720 |                                             | 0                   | 0                         | 24,477                     | 22,632                     |
| <b>E733</b>                               | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> |                     |                           |                            |                            |
|                                           | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                             |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501                                      | APPROPRIATION CONTROL                       | 0                   | 0                         | -3,045                     | -3,045                     |
| 3574                                      | REC TRAILS ADMIN FUNDS                      | 0                   | 0                         | 3,423                      | 3,423                      |
| TOTAL REVENUES FOR DECISION UNIT E733     |                                             | 0                   | 0                         | 378                        | 378                        |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -64                        | -64                        |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -2,981                     | -2,981                     |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -3,045                     | -3,045                     |
| <b>12</b>          | <b>STATE TRAILS</b>                        |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 73                         | 73                         |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | 3,350                      | 3,350                      |
|                    | TOTAL FOR CATEGORY 12                      | 0                   | 0                         | 3,423                      | 3,423                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E733  | 0                   | 0                         | 378                        | 378                        |
| <b>E877</b>        | <b>SUPPLEMENTAL APPROPRIATIONS</b>         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2522               | SUPPLEMENTAL APPROPRIATIONS                | 0                   | 0                         | 142,047                    | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E877      | 0                   | 0                         | 142,047                    | 0                          |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                           | 0                   | 0                         | 2,598                      | 0                          |
| 5960               | TERMINAL SICK LEAVE PAY                    | 0                   | 0                         | 84,147                     | 0                          |
| 5970               | TERMINAL ANNUAL LEAVE PAY                  | 0                   | 0                         | 55,302                     | 0                          |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 142,047                    | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E877  | 0                   | 0                         | 142,047                    | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4162     | 16,660,459          | 18,088,054                | 21,093,585                 | 18,777,026                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4162 | 16,660,459          | 18,088,054                | 21,093,585                 | 18,777,026                 |

## Section A1: Line Item Detail by GL

Budget Account: 4166 DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                                |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 1,319               | 1,319                     | 611                        | 611                        |
| 2510        | REVERSIONS                                 | -708                | 0                         | 0                          | 0                          |
|             | TOTAL REVENUES FOR DECISION UNIT B000      | 611                 | 1,319                     | 611                        | 611                        |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>15</b>   | <b>NTRPA EXPENSES</b>                      |                     |                           |                            |                            |
| 7120        | ADVERTISING & PUBLIC RELATIONS             | 611                 | 1,319                     | 611                        | 611                        |
|             | TOTAL FOR CATEGORY 15                      | 611                 | 1,319                     | 611                        | 611                        |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 611                 | 1,319                     | 611                        | 611                        |
| <b>M150</b> | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 0                   | 0                         | 1,220                      | 1,220                      |
|             | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 1,220                      | 1,220                      |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>15</b>   | <b>NTRPA EXPENSES</b>                      |                     |                           |                            |                            |
| 7120        | ADVERTISING & PUBLIC RELATIONS             | 0                   | 0                         | 1,220                      | 1,220                      |
|             | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | 1,220                      | 1,220                      |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 1,220                      | 1,220                      |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 4166     | 611                 | 1,319                     | 1,831                      | 1,831                      |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4166 | 611                 | 1,319                     | 1,831                      | 1,831                      |

## Section A1: Line Item Detail by GL

Budget Account: 4171 DCNR - WATER RESOURCES

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 7,493,074           | 7,084,694                 | 7,823,696                  | 7,932,220                  |
| 2510               | REVERSIONS                            | -334,440            | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 105,440             | 147,557                   | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -147,557            | 0                         | 0                          | 0                          |
| 3502               | FED FMA CAP GRANT                     | 102,654             | 103,577                   | 111,878                    | 114,851                    |
| 3503               | FED FMA DAM SAFETY GRANT              | 121,639             | 87,342                    | 121,457                    | 121,457                    |
| 4201               | COURT REPORTER                        | 13,836              | 44,000                    | 12,278                     | 12,278                     |
| 4252               | EXCESS PROPERTY SALES                 | 10,480              | 0                         | 0                          | 0                          |
| 4335               | REIMBURSEMENT OF EXPENSES             | 9,636               | 0                         | 5,647                      | 5,647                      |
| 4667               | SOUTH FORK                            | 363,049             | 0                         | 363,050                    | 363,050                    |
| 4670               | TRANSFER FROM WATER BASIN - NON-EXECS | 26,989              | 27,962                    | 27,575                     | 28,652                     |
| 4673               | TRANS FROM ENVIRON PROTECT            | 209,182             | 269,548                   | 278,440                    | 286,302                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 7,973,982           | 7,764,680                 | 8,744,021                  | 8,864,457                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 3,737,101           | 4,156,796                 | 4,284,899                  | 4,381,009                  |
| 5200               | WORKERS COMPENSATION                  | 53,357              | 55,773                    | 54,381                     | 56,349                     |
| 5300               | RETIREMENT                            | 822,348             | 892,378                   | 935,706                    | 954,103                    |
| 5400               | PERSONNEL ASSESSMENT                  | 15,744              | 17,269                    | 17,270                     | 17,270                     |
| 5500               | GROUP INSURANCE                       | 506,865             | 577,915                   | 577,915                    | 577,915                    |
| 5700               | PAYROLL ASSESSMENT                    | 5,179               | 5,397                     | 5,398                      | 5,398                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 87,822              | 105,574                   | 108,836                    | 111,276                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 4,287               | 6,026                     | 5,999                      | 6,131                      |
| 5840               | MEDICARE                              | 51,758              | 59,155                    | 60,950                     | 62,339                     |
| 5904               | VACANCY SAVINGS                       | 0                   | -19,463                   | 0                          | 0                          |
| 5960               | TERMINAL SICK LEAVE PAY               | 4,147               | 0                         | 4,147                      | 4,147                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 24,484              | 0                         | 24,484                     | 24,484                     |
|                    | TOTAL FOR CATEGORY 01                 | 5,313,092           | 5,856,820                 | 6,079,985                  | 6,200,421                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A               | 0                   | 50                        | 0                          | 0                          |
| 6100               | PER DIEM OUT-OF-STATE                 | 2,803               | 2,067                     | 2,803                      | 2,803                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 141                 | 0                         | 141                        | 141                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 164                 | 119                       | 164                        | 164                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 308                 | 162                       | 308                        | 308                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 2,790               | 1,645                     | 2,790                      | 2,790                      |
| 6240               | PERSONAL VEHICLE IN-STATE             | 0                   | 46                        | 0                          | 0                          |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 02                  | 6,206               | 4,089                     | 6,206                      | 6,206                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 30,685              | 68,667                    | 30,685                     | 30,685                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 400                 | 0                         | 400                        | 400                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 82                  | 0                         | 82                         | 82                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 63                  | 94                        | 63                         | 63                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 894                 | 3,419                     | 894                        | 894                        |
| 6250      | COMM AIR TRANS IN-STATE                | 10,981              | 3,683                     | 10,981                     | 10,981                     |
|           | TOTAL FOR CATEGORY 03                  | 43,105              | 75,863                    | 43,105                     | 43,105                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 9,853                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 1,228               | 1,317                     | 1,228                      | 1,228                      |
| 7021      | OPERATING SUPPLIES-A                   | 1,252               | 0                         | 1,252                      | 1,252                      |
| 7025      | OPERATING SUPPLIES-E                   | 9,161               | 8,930                     | 9,161                      | 9,161                      |
| 7026      | OPERATING SUPPLIES-F                   | 189                 | 0                         | 189                        | 189                        |
| 7030      | FREIGHT CHARGES                        | 101                 | 30                        | 101                        | 101                        |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 163                       | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 3,688               | 3,375                     | 3,688                      | 3,688                      |
| 7045      | STATE PRINTING CHARGES                 | 1,415               | 2,390                     | 1,415                      | 1,415                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 98                  | 98                        | 98                         | 98                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3,907               | 0                         | 3,907                      | 3,907                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 611                 | 649                       | 611                        | 611                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 6,184               | 6,309                     | 6,310                      | 6,310                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 3,116               | 2,878                     | 3,116                      | 3,116                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 10                        | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 3,897                     | 0                          | 0                          |
| 7068      | CONTRACTS - H                          | 0                   | 44,000                    | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                       | 847                 | 0                         | 847                        | 847                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 163,000             | 179,600                   | 163,000                    | 163,000                    |
| 7104      | STATE OWNED BUILDING RENT - COPS       | 299,913             | 335,737                   | 299,913                    | 299,913                    |
| 7111      | NON-STATE OWNED STORAGE RENT           | 2,513               | 3,724                     | 2,513                      | 2,513                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 2,775               | 503                       | 2,775                      | 2,775                      |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 3,167               | 5,457                     | 3,167                      | 3,167                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 3,225               | 1,367                     | 3,225                      | 3,225                      |
| 7153      | GASOLINE                               | 14,615              | 24,864                    | 14,615                     | 14,615                     |
| 7155      | VEHICLE OPERATION - B                  | 94                  | 517                       | 94                         | 94                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 4,597               | 4,933                     | 4,597                      | 4,597                      |
| 7157      | VEHICLE SUPPLIES - OTHER               | 215                 | 818                       | 215                        | 215                        |
| 7164      | AIRCRAFT MISC SUPPLIES                 | 24                  | 0                         | 24                         | 24                         |
| 7176      | PROTECTIVE GEAR                        | 0                   | 290                       | 0                          | 0                          |



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|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7185                  | MED/DENT SUPP - NON-CONTRACT          | 19                  | 0                         | 19                         | 19                         |
| 7222                  | DATA PROCESSING SUPPLIES              | 270                 | 0                         | 270                        | 270                        |
| 7255                  | B & G LEASE ASSESSMENT                | 168                 | 196                       | 168                        | 168                        |
| 7285                  | POSTAGE - STATE MAILROOM              | 29,287              | 28,654                    | 29,287                     | 29,287                     |
| 7286                  | MAIL STOP-STATE MAILROM               | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL         | 9,291               | 9,600                     | 9,291                      | 9,291                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 0                   | 56                        | 0                          | 0                          |
| 7291                  | CELL PHONE/PAGER CHARGES              | 1,642               | 1,198                     | 1,642                      | 1,642                      |
| 7296                  | EITS LONG DISTANCE CHARGES            | 2,598               | 1,392                     | 2,598                      | 2,598                      |
| 7301                  | MEMBERSHIP DUES                       | 15,880              | 15,550                    | 15,880                     | 15,880                     |
| 7302                  | REGISTRATION FEES                     | 4,738               | 3,962                     | 4,738                      | 4,738                      |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT   | 299                 | 0                         | 299                        | 299                        |
| 7340                  | INSPECTIONS & CERTIFICATIONS          | 400                 | 488                       | 400                        | 400                        |
| 7370                  | PUBLICATIONS AND PERIODICALS          | 1,184               | 1,034                     | 1,184                      | 1,184                      |
| 7430                  | PROFESSIONAL SERVICES                 | 55                  | 0                         | 55                         | 55                         |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 5,641               | 0                         | 5,641                      | 5,641                      |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 2,435               | 0                         | 2,435                      | 2,435                      |
| 7630                  | MISCELLANEOUS GOODS, MATERIALS        | 226                 | 21                        | 226                        | 226                        |
| 7637                  | NOTARY FEE APPLY OR RENEW             | 135                 | 0                         | 135                        | 135                        |
| 7650                  | REFUNDS                               | 1,208               | 440                       | 1,208                      | 1,208                      |
| 7652                  | REFUNDS - B                           | 0                   | 391                       | 0                          | 0                          |
| 7980                  | OPERATING LEASE PAYMENTS              | 9,053               | 9,053                     | 9,053                      | 9,053                      |
| TOTAL FOR CATEGORY 04 |                                       | 612,349             | 715,927                   | 612,475                    | 612,475                    |
| <b>05</b>             | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                    | 201                 | 0                         | 201                        | 201                        |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS        | 1,990               | 0                         | 1,990                      | 1,990                      |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS         | 1,305               | 0                         | 1,305                      | 1,305                      |
| 7155                  | VEHICLE OPERATION - B                 | 88                  | 0                         | 88                         | 88                         |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 1,662               | 0                         | 1,662                      | 1,662                      |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A        | 1,662               | 0                         | 1,662                      | 1,662                      |
| 8241                  | NEW FURNISHINGS <\$5,000 - A          | 19,356              | 0                         | 19,356                     | 19,356                     |
| 8291                  | TELEPHONE SYSTEM EQUIPMENT - A        | 2,882               | 0                         | 2,882                      | 2,882                      |
| 8310                  | PICK-UPS, VANS - NEW                  | 82,970              | 0                         | 82,970                     | 82,970                     |
| 8390                  | MISCELLANEOUS EQUIPMENT>\$5,000       | 25,316              | 0                         | 25,316                     | 25,316                     |
| 8391                  | MISCELLANEOUS EQUIP <\$5,000 -A       | 19,425              | 0                         | 19,425                     | 19,425                     |
| TOTAL FOR CATEGORY 05 |                                       | 156,857             | 0                         | 156,857                    | 156,857                    |
| <b>12</b>             | <b>U.S. GEOLOGICAL SURVEY</b>         |                     |                           |                            |                            |
| 8499                  | REMIT TO FED GOVERNMENT               | 221,750             | 221,750                   | 221,750                    | 221,750                    |
| TOTAL FOR CATEGORY 12 |                                       | 221,750             | 221,750                   | 221,750                    | 221,750                    |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>14</b> | <b>COURT REPORTER</b>              |                     |                           |                            |                            |
| 7068      | CONTRACTS - H                      | 12,278              | 0                         | 12,278                     | 12,278                     |
|           | TOTAL FOR CATEGORY 14              | 12,278              | 0                         | 12,278                     | 12,278                     |
| <b>15</b> | <b>SOUTH FORK DAM</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 834                 | 0                         | 834                        | 834                        |
| 7026      | OPERATING SUPPLIES-F               | 2,713               | 0                         | 2,713                      | 2,713                      |
| 7060      | CONTRACTS                          | 733,265             | 147,557                   | 733,265                    | 733,265                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS     | 100                 | 0                         | 100                        | 100                        |
| 7132      | ELECTRIC UTILITIES                 | 6,444               | 0                         | 6,444                      | 6,444                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 1,033               | 0                         | 1,033                      | 1,033                      |
| 7291      | CELL PHONE/PAGER CHARGES           | 454                 | 0                         | 454                        | 454                        |
| 7430      | PROFESSIONAL SERVICES              | 409                 | 0                         | 409                        | 409                        |
| 7650      | REFUNDS                            | 206                 | 0                         | 206                        | 206                        |
| 8499      | REMIT TO FED GOVERNMENT            | 23,540              | 0                         | 23,540                     | 23,540                     |
|           | TOTAL FOR CATEGORY 15              | 768,998             | 147,557                   | 768,998                    | 768,998                    |
| <b>16</b> | <b>FEDERAL DAM SAFETY GRANT</b>    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 14,554              | 10,407                    | 14,554                     | 14,554                     |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 131                 | 461                       | 131                        | 131                        |
| 6120      | AUTO MISC OUT-OF-STATE             | 0                   | 68                        | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 315                 | 269                       | 315                        | 315                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 284                 | 429                       | 284                        | 284                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 5,498               | 2,788                     | 5,498                      | 5,498                      |
| 6200      | PER DIEM IN-STATE                  | 8,703               | 8,437                     | 8,703                      | 8,703                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 36                  | 938                       | 36                         | 36                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 840                 | 394                       | 840                        | 840                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 34                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE          | 33                  | 575                       | 33                         | 33                         |
| 6250      | COMM AIR TRANS IN-STATE            | 2,448               | 4,399                     | 2,448                      | 2,448                      |
| 7020      | OPERATING SUPPLIES                 | 538                 | 1,390                     | 538                        | 538                        |
| 7025      | OPERATING SUPPLIES-E               | 26                  | 51                        | 26                         | 26                         |
| 7030      | FREIGHT CHARGES                    | 0                   | 38                        | 0                          | 0                          |
| 7052      | VEHICLE COMP & COLLISION INS       | 50                  | 50                        | 50                         | 50                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE     | 221                 | 222                       | 221                        | 221                        |
| 7060      | CONTRACTS                          | 30,725              | 10,858                    | 30,725                     | 30,725                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 2,000               | 1,000                     | 2,000                      | 2,000                      |
| 7150      | MOTOR POOL FLEET MAINTENANCE       | 100                 | 380                       | 100                        | 100                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE     | 18                  | 0                         | 18                         | 18                         |
| 7153      | GASOLINE                           | 2,689               | 1,671                     | 2,689                      | 2,689                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS | 0                   | 85                        | 0                          | 0                          |
| 7164      | AIRCRAFT MISC SUPPLIES             | 543                 | 0                         | 543                        | 543                        |

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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7211      | MSA PROGRAMMER CHARGES                    | 18,691              | 17,821                    | 18,691                     | 18,691                     |
| 7222      | DATA PROCESSING SUPPLIES                  | 69                  | 0                         | 69                         | 69                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 18                  | 0                         | 18                         | 18                         |
| 7296      | EITS LONG DISTANCE CHARGES                | 1                   | 0                         | 1                          | 1                          |
| 7301      | MEMBERSHIP DUES                           | 1,092               | 850                       | 1,092                      | 1,092                      |
| 7302      | REGISTRATION FEES                         | 18,165              | 19,910                    | 18,165                     | 18,165                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT       | 549                 | 0                         | 549                        | 549                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 1,096               | 0                         | 1,096                      | 1,096                      |
| 7533      | EITS EMAIL SERVICE                        | 175                 | 175                       | 175                        | 175                        |
| 7650      | REFUNDS                                   | 1,743               | 53                        | 1,743                      | 1,743                      |
| 7652      | REFUNDS - B                               | 0                   | 1,335                     | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 209                 | 0                         | 209                        | 209                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A              | 348                 | 0                         | 348                        | 348                        |
| 8300      | AIRCRAFT                                  | 1,799               | 0                         | 1,799                      | 1,799                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 5,518               | 0                         | 5,518                      | 5,518                      |
|           | TOTAL FOR CATEGORY 16                     | 119,225             | 85,088                    | 119,225                    | 119,225                    |
| <b>17</b> | <b>FLOOD COMMUNITY ASSISTANCE PROGRAM</b> |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                   | 0                   | 50                        | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE                     | 3,292               | 2,482                     | 3,292                      | 3,292                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 221                 | 203                       | 221                        | 221                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 24                  | 295                       | 24                         | 24                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 1,625               | 1,559                     | 1,625                      | 1,625                      |
| 6200      | PER DIEM IN-STATE                         | 2,479               | 1,097                     | 2,479                      | 2,479                      |
| 6210      | FS DAILY RENTAL IN-STATE                  | 326                 | 0                         | 326                        | 326                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE            | 143                 | 0                         | 143                        | 143                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE            | 55                  | 43                        | 55                         | 55                         |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 467                 | 114                       | 467                        | 467                        |
| 6250      | COMM AIR TRANS IN-STATE                   | 1,706               | 358                       | 1,706                      | 1,706                      |
| 7000      | OPERATING                                 | 0                   | 21,928                    | 0                          | 0                          |
| 7025      | OPERATING SUPPLIES-E                      | 0                   | 136                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES               | 0                   | 4                         | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                    | 0                   | 16                        | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE    | 66                  | 0                         | 66                         | 66                         |
| 705B      | B&G - PROP. & CONT. INSURANCE             | 0                   | 66                        | 0                          | 0                          |
| 7060      | CONTRACTS                                 | 16,400              | 0                         | 16,400                     | 16,400                     |
| 7100      | STATE OWNED BLDG RENT-B&G                 | 3,072               | 3,072                     | 3,072                      | 3,072                      |
| 7104      | STATE OWNED BUILDING RENT - COPS          | 4,210               | 0                         | 4,210                      | 4,210                      |
| 7153      | GASOLINE                                  | 124                 | 199                       | 124                        | 124                        |
| 7222      | DATA PROCESSING SUPPLIES                  | 30                  | 0                         | 30                         | 30                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 138                 | 125                       | 138                        | 138                        |
| 7296      | EITS LONG DISTANCE CHARGES                | 288                 | 60                        | 288                        | 288                        |

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|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7302      | REGISTRATION FEES                | 1,870               | 1,263                     | 1,870                      | 1,870                      |
| 7320      | INSTRUCTIONAL SUPPLIES           | 0                   | 4,745                     | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000    | 772                 | 0                         | 772                        | 772                        |
| 7533      | EITS EMAIL SERVICE               | 350                 | 350                       | 350                        | 350                        |
| 7650      | REFUNDS                          | 784                 | 636                       | 784                        | 784                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 3,983               | 0                         | 3,983                      | 3,983                      |
|           | TOTAL FOR CATEGORY 17            | 42,425              | 38,801                    | 42,425                     | 42,425                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>      |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A             | 1,971               | 237                       | 1,971                      | 1,971                      |
| 7030      | FREIGHT CHARGES                  | 0                   | 20                        | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS   | 15,697              | 14,339                    | 15,697                     | 15,697                     |
| 7220      | OTHER EDP COSTS (NON-EITS)       | 0                   | 2,383                     | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES         | 185                 | 335                       | 185                        | 185                        |
| 7532      | EITS SHARED WEB SERVER HOSTING   | 393                 | 1,515                     | 393                        | 393                        |
| 7533      | EITS EMAIL SERVICE               | 11,394              | 12,580                    | 11,394                     | 11,394                     |
| 7535      | EITS NON-SERVER HOSTING - BASIC  | 0                   | 113                       | 0                          | 0                          |
| 7536      | EITS SERVER HOSTING - BASIC      | 0                   | 270                       | 0                          | 0                          |
| 7542      | EITS SILVERNET ACCESS            | 12,592              | 12,592                    | 12,592                     | 12,592                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT   | 12,731              | 13,752                    | 13,752                     | 13,752                     |
| 7556      | EITS SECURITY ASSESSMENT         | 6,141               | 8,362                     | 8,363                      | 8,363                      |
| 7650      | REFUNDS                          | 370                 | 0                         | 370                        | 370                        |
| 7652      | REFUNDS - B                      | 0                   | 810                       | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 9,893               | 0                         | 9,893                      | 9,893                      |
| 8370      | COMPUTER HARDWARE >\$5,000       | 5,647               | 0                         | 5,647                      | 5,647                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 27,137              | 0                         | 27,137                     | 27,137                     |
|           | TOTAL FOR CATEGORY 26            | 104,151             | 67,308                    | 107,394                    | 107,394                    |
| <b>30</b> | <b>TRAINING</b>                  |                     |                           |                            |                            |
| 7303      | DUES AND REGISTRATIONS-A         | 0                   | 1,000                     | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES           | 264                 | 0                         | 264                        | 264                        |
|           | TOTAL FOR CATEGORY 30            | 264                 | 1,000                     | 264                        | 264                        |
| <b>35</b> | <b>DOE GRANT</b>                 |                     |                           |                            |                            |
| 7054      | AG TORT CLAIM ASSESSMENT         | 223                 | 0                         | 0                          | 0                          |
| 7060      | CONTRACTS                        | 41,775              | 26,732                    | 41,775                     | 41,775                     |
| 7100      | STATE OWNED BLDG RENT-B&G        | 6,865               | 0                         | 6,865                      | 6,865                      |
| 7104      | STATE OWNED BUILDING RENT - COPS | 12,630              | 0                         | 12,630                     | 12,630                     |
|           | TOTAL FOR CATEGORY 35            | 61,493              | 26,732                    | 61,270                     | 61,270                     |
| <b>40</b> | <b>DCNR COST ALLOCATION</b>      |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A              | 8,514               | 6,371                     | 8,514                      | 8,514                      |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 739D               | COST ALLOCATION - 739D                    | 0                   | 1,738                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 40                     | 8,514               | 8,109                     | 8,514                      | 8,514                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 6,619               | 7,394                     | 6,619                      | 6,619                      |
|                    | TOTAL FOR CATEGORY 87                     | 6,619               | 7,394                     | 6,619                      | 6,619                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 10,791              | 0                         | 10,791                     | 10,791                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 10,199                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 10,791              | 10,199                    | 10,791                     | 10,791                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 485,865             | 498,043                   | 485,865                    | 485,865                    |
|                    | TOTAL FOR CATEGORY 89                     | 485,865             | 498,043                   | 485,865                    | 485,865                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 7,973,982           | 7,764,680                 | 8,744,021                  | 8,864,457                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 14,551                     | 14,551                     |
| 3502               | FED FMA CAP GRANT                         | 0                   | 0                         | 912                        | 912                        |
| 3503               | FED FMA DAM SAFETY GRANT                  | 0                   | 0                         | -13                        | -13                        |
| 4673               | TRANS FROM ENVIRON PROTECT                | 0                   | 0                         | 380                        | 380                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 15,830                     | 15,830                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -919                       | -919                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -919                       | -919                       |
| <b>16</b>          | <b>FEDERAL DAM SAFETY GRANT</b>           |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | -13                        | -13                        |
| <b>17</b>          | <b>FLOOD COMMUNITY ASSISTANCE PROGRAM</b> |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -28                        | -28                        |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | -28                        | -28                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 1,122                      | 1,122                      |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -8                         | -8                         |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | 1,411                      | 1,411                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,525                      | 2,525                      |
| <b>35</b>          | <b>DOE GRANT</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 35                     | 0                   | 0                         | -39                        | -39                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 775                        | 775                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 775                        | 775                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 1,351                      | 1,351                      |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 1,351                      | 1,351                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 12,178                     | 12,178                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 12,178                     | 12,178                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 15,830                     | 15,830                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -612,047                   | -611,946                   |
| 3502               | FED FMA CAP GRANT                         | 0                   | 0                         | 68,494                     | 66,091                     |
| 3503               | FED FMA DAM SAFETY GRANT                  | 0                   | 0                         | -41,635                    | -41,636                    |
| 4201               | COURT REPORTER                            | 0                   | 0                         | 31,722                     | 31,722                     |
| 4335               | REIMBURSEMENT OF EXPENSES                 | 0                   | 0                         | -5,647                     | -5,647                     |
| 4667               | SOUTH FORK                                | 0                   | 0                         | -363,050                   | -363,050                   |
| 4673               | TRANS FROM ENVIRON PROTECT                | 0                   | 0                         | -10,623                    | -18,489                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -932,786                   | -942,955                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -19,463                    | -19,463                    |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -4,147                     | -4,147                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -24,484                    | -24,484                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -48,094                    | -48,094                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 623                        | 623                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 55                         | 55                         |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | 307                        | 307                        |
|           | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | 985                        | 985                        |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | 620                        | 620                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | 82                         | 82                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 0                         | 15                         | 15                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 0                   | 0                         | 14                         | 14                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | 117                        | 117                        |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 0                         | 427                        | 427                        |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 1,275                      | 1,275                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -3,907                     | -3,907                     |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 88                         | 88                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -17                        | -17                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 10                         | 10                         |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 3,897                      | 3,897                      |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 0                         | -847                       | -847                       |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 16,600                     | 16,600                     |
| 7111      | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | -2,513                     | -2,513                     |
| 7153      | GASOLINE                               | 0                   | 0                         | 31                         | 31                         |
| 7222      | DATA PROCESSING SUPPLIES               | 0                   | 0                         | 8                          | 8                          |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 29                         | 29                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 470                        | 470                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 467                        | 467                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -100                       | 0                          |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -55                        | -55                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -3,761                     | -3,761                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -2,435                     | -2,435                     |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 0                   | 0                         | -225                       | -225                       |
| 7650      | REFUNDS                                | 0                   | 0                         | 196                        | 196                        |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 7,936                      | 8,036                      |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | -201                       | -201                       |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -1,990                     | -1,990                     |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 0                   | 0                         | -1,305                     | -1,305                     |
| 7155      | VEHICLE OPERATION - B                  | 0                   | 0                         | -88                        | -88                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -1,662                     | -1,662                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -1,662                     | -1,662                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -19,356                    | -19,356                    |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8291      | TELEPHONE SYSTEM EQUIPMENT - A            | 0                   | 0                         | -2,882                     | -2,882                     |
| 8310      | PICK-UPS, VANS - NEW                      | 0                   | 0                         | -82,970                    | -82,970                    |
| 8390      | MISCELLANEOUS EQUIPMENT>\$5,000           | 0                   | 0                         | -25,316                    | -25,316                    |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A           | 0                   | 0                         | -19,425                    | -19,425                    |
|           | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -156,857                   | -156,857                   |
| <b>14</b> | <b>COURT REPORTER</b>                     |                     |                           |                            |                            |
| 7068      | CONTRACTS - H                             | 0                   | 0                         | 31,722                     | 31,722                     |
|           | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | 31,722                     | 31,722                     |
| <b>15</b> | <b>SOUTH FORK DAM</b>                     |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 0                   | 0                         | -733,265                   | -733,265                   |
|           | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | -733,265                   | -733,265                   |
| <b>16</b> | <b>FEDERAL DAM SAFETY GRANT</b>           |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 0                   | 0                         | -30,725                    | -30,725                    |
| 7153      | GASOLINE                                  | 0                   | 0                         | -1,057                     | -188                       |
| 7211      | MSA PROGRAMMER CHARGES                    | 0                   | 0                         | 0                          | -870                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 120                        | 120                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -1,096                     | -1,096                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -209                       | -209                       |
| 8241      | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -348                       | -348                       |
| 8300      | AIRCRAFT                                  | 0                   | 0                         | -1,799                     | -1,799                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -5,518                     | -5,518                     |
|           | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | -40,632                    | -40,633                    |
| <b>17</b> | <b>FLOOD COMMUNITY ASSISTANCE PROGRAM</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | -823                       | -823                       |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | -55                        | -55                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | -6                         | -6                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | -406                       | -406                       |
| 6200      | PER DIEM IN-STATE                         | 0                   | 0                         | -620                       | -620                       |
| 6210      | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -82                        | -82                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -15                        | 15                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 0                         | -14                        | -14                        |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -117                       | -117                       |
| 6250      | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -427                       | -427                       |
| 7020      | OPERATING SUPPLIES                        | 0                   | 0                         | 82,255                     | 79,822                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -66                        | -66                        |
| 705B      | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 66                         | 66                         |
| 7060      | CONTRACTS                                 | 0                   | 0                         | -16,400                    | -16,400                    |
| 7153      | GASOLINE                                  | 0                   | 0                         | -31                        | -31                        |



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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7222               | DATA PROCESSING SUPPLIES                         | 0                   | 0                         | -8                         | -8                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 156                        | 156                        |
| 7296               | EITS LONG DISTANCE CHARGES                       | 0                   | 0                         | -72                        | -72                        |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | -467                       | -467                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -772                       | -772                       |
| 7650               | REFUNDS                                          | 0                   | 0                         | -196                       | -196                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -3,983                     | -3,983                     |
|                    | TOTAL FOR CATEGORY 17                            | 0                   | 0                         | 57,917                     | 55,514                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 1,546                      | 1,546                      |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 320                        | 320                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -9,893                     | -9,893                     |
| 8370               | COMPUTER HARDWARE >\$5,000                       | 0                   | 0                         | -5,647                     | -5,647                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -27,137                    | -27,137                    |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -40,811                    | -40,811                    |
| <b>35</b>          | <b>DOE GRANT</b>                                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 38,086                     | 30,202                     |
| 7060               | CONTRACTS                                        | 0                   | 0                         | -41,775                    | -41,775                    |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | -6,865                     | -6,865                     |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 413                        | 413                        |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 525                        | 525                        |
|                    | TOTAL FOR CATEGORY 35                            | 0                   | 0                         | -9,616                     | -17,500                    |
| <b>40</b>          | <b>DCNR COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                              | 0                   | 0                         | -5,102                     | -5,083                     |
| 7396               | COST ALLOCATION - C                              | 0                   | 0                         | 1,756                      | 1,756                      |
|                    | TOTAL FOR CATEGORY 40                            | 0                   | 0                         | -3,346                     | -3,327                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -932,786                   | -942,955                   |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 139,742                    | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 139,742                    | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 139,742                    | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 139,742                    | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 139,742                    | 0                          |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 27,000                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 27,000                     | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 27,000                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 27,000                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 27,000                     | 0                          |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 54,926                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E712     | 0                   | 0                         | 54,926                     | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8310               | PICK-UPS, VANS - NEW                      | 0                   | 0                         | 54,926                     | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 54,926                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712 | 0                   | 0                         | 54,926                     | 0                          |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,882                      | 652                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E715     | 0                   | 0                         | 1,882                      | 652                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 1,882                      | 652                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1,882                      | 652                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715 | 0                   | 0                         | 1,882                      | 652                        |
| <b>E716</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |

| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                       | 0                   | 0                         | 13,950                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E716       | 0                   | 0                         | 13,950                     | 0                          |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | 13,950                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 13,950                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E716   | 0                   | 0                         | 13,950                     | 0                          |
| <b>E733</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                       | 0                   | 0                         | -8,828                     | -8,828                     |
| 3502               | FED FMA CAP GRANT                           | 0                   | 0                         | -1,093                     | -1,093                     |
| 4670               | TRANSFER FROM WATER BASIN - NON-EXECS       | 0                   | 0                         | -4,159                     | -4,159                     |
| 4673               | TRANS FROM ENVIRON PROTECT                  | 0                   | 0                         | 6,134                      | 6,134                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E733       | 0                   | 0                         | -7,946                     | -7,946                     |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                   |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | -276                       | -276                       |
| 7100               | STATE OWNED BLDG RENT-B&G                   | 0                   | 0                         | -12,714                    | -12,714                    |
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | -12,990                    | -12,990                    |
| <b>17</b>          | <b>FLOOD COMMUNITY ASSISTANCE PROGRAM</b>   |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | -23                        | -23                        |
| 7100               | STATE OWNED BLDG RENT-B&G                   | 0                   | 0                         | -1,070                     | -1,070                     |
|                    | TOTAL FOR CATEGORY 17                       | 0                   | 0                         | -1,093                     | -1,093                     |
| <b>35</b>          | <b>DOE GRANT</b>                            |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 130                        | 130                        |
| 7100               | STATE OWNED BLDG RENT-B&G                   | 0                   | 0                         | 6,007                      | 6,007                      |
|                    | TOTAL FOR CATEGORY 35                       | 0                   | 0                         | 6,137                      | 6,137                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E733   | 0                   | 0                         | -7,946                     | -7,946                     |
| <b>E877</b>        | <b>SUPPLEMENTAL APPROPRIATIONS</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2522               | SUPPLEMENTAL APPROPRIATIONS                 | 0                   | 0                         | 160,138                    | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E877       | 0                   | 0                         | 160,138                    | 0                          |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | 92,421                     | 0                          |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | 67,717                     | 0                          |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 160,138                    | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E877 | 0                   | 0                         | 160,138                    | 0                          |
| <b>E900</b>        | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4670               | TRANSFER FROM WATER BASIN - NON-EXECS     | 0                   | 0                         | 293,321                    | 288,911                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E900     | 0                   | 0                         | 293,321                    | 288,911                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 188,015                    | 189,060                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 3,602                      | 2,540                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 52,644                     | 52,937                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 797                        | 797                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 26,673                     | 26,673                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 249                        | 249                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 4,776                      | 4,803                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 263                        | 265                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 2,726                      | 2,742                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 279,745                    | 280,066                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 600                        | 600                        |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 600                        | 600                        |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 1,114                      | 1,114                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 1,114                      | 1,114                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 812                        | 812                        |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | 5                          | 5                          |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | 170                        | 170                        |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 61                         | 61                         |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 5                          | 5                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 291                        | 291                        |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 1,215                      | 1,215                      |

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|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 374                        | 374                        |
| 7291      | CELL PHONE/PAGER CHARGES                   | 0                   | 0                         | 29                         | 29                         |
| 7296      | EITS LONG DISTANCE CHARGES                 | 0                   | 0                         | 120                        | 120                        |
| 7301      | MEMBERSHIP DUES                            | 0                   | 0                         | 783                        | 783                        |
| 7302      | REGISTRATION FEES                          | 0                   | 0                         | 1,143                      | 1,143                      |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 5,008                      | 5,008                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7222      | DATA PROCESSING SUPPLIES                   | 0                   | 0                         | 26                         | 26                         |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 524                        | 524                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 635                        | 635                        |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 386                        | 386                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 597                        | 552                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 4,686                      | 0                          |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 6,854                      | 2,123                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E900  | 0                   | 0                         | 293,321                    | 288,911                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4171     | 7,973,982           | 7,764,680                 | 8,510,078                  | 8,218,949                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4171 | 7,973,982           | 7,764,680                 | 8,510,078                  | 8,218,949                  |

## Section A1: Line Item Detail by GL

Budget Account: 4173 DCNR - STATE LANDS

| Item No                               | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                                        |                     |                           |                            |                            |
|                                       | [See Attachment]                                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                              | 1,435,122           | 1,505,949                 | 1,607,965                  | 1,640,311                  |
| 2510                                  | REVERSIONS                                         | -89,661             | 0                         | 0                          | 0                          |
| 4027                                  | PUBLICATION SALES                                  | 1,650               | 2,280                     | 1,650                      | 1,650                      |
| 4203                                  | PRIOR YEAR REFUNDS                                 | 139                 | 0                         | 0                          | 0                          |
| 4659                                  | TRANSFER FROM INDUSTRIAL RELATIONS                 | 0                   | 11,753                    | 0                          | 0                          |
| 4665                                  | TRANSFER FROM MIGTIAGATION FEES B/A 4200           | 50,253              | 53,864                    | 60,287                     | 61,649                     |
| 4666                                  | TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 101,944             | 43,311                    | 64,905                     | 66,456                     |
| 4667                                  | TRANS FROM NDOW-SPORTSMAN FEES                     | 67,233              | 73,638                    | 80,916                     | 84,104                     |
| 4668                                  | TRANSFER FROM LTLP B/A 4152                        | 46,221              | 60,101                    | 55,038                     | 56,429                     |
| 4669                                  | TRANS FROM OTHER B/A SAME FUND                     | 0                   | 34,665                    | 0                          | 0                          |
| 4673                                  | TRANS FROM ENVIRON PROTECT DOE B/A 3173            | 109,761             | 115,849                   | 119,378                    | 122,387                    |
| 4677                                  | TRANS FROM BOND SALE URBAN LOT B/A 4197            | 2,500               | 2,500                     | 2,500                      | 2,500                      |
| 4747                                  | TRANS FROM BOND Q12 B/A 4191                       | 2,500               | 2,500                     | 2,500                      | 2,500                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                                    | 1,727,662           | 1,906,410                 | 1,995,139                  | 2,037,986                  |
| <b>EXPENDITURE</b>                    |                                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                                           | 973,697             | 1,115,728                 | 1,164,982                  | 1,198,753                  |
| 5200                                  | WORKERS COMPENSATION                               | 16,221              | 16,495                    | 15,754                     | 16,564                     |
| 5300                                  | RETIREMENT                                         | 213,057             | 226,122                   | 253,672                    | 260,546                    |
| 5400                                  | PERSONNEL ASSESSMENT                               | 4,602               | 5,049                     | 5,048                      | 5,048                      |
| 5500                                  | GROUP INSURANCE                                    | 144,885             | 168,929                   | 168,929                    | 168,929                    |
| 5700                                  | PAYROLL ASSESSMENT                                 | 1,515               | 1,578                     | 1,578                      | 1,578                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE                  | 22,882              | 28,337                    | 29,591                     | 30,448                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION                          | 1,118               | 1,618                     | 1,631                      | 1,676                      |
| 5840                                  | MEDICARE                                           | 13,543              | 16,177                    | 16,891                     | 17,381                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY                          | 218                 | 0                         | 218                        | 218                        |
| TOTAL FOR CATEGORY 01                 |                                                    | 1,391,738           | 1,580,033                 | 1,658,294                  | 1,701,141                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>                         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE                              | 2,946               | 2,501                     | 2,946                      | 2,946                      |
| 6110                                  | FS DAILY RENTAL OUT-OF-STATE                       | 143                 | 116                       | 143                        | 143                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE                          | 106                 | 287                       | 106                        | 106                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE                      | 54                  | 220                       | 54                         | 54                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE                        | 797                 | 984                       | 797                        | 797                        |
| TOTAL FOR CATEGORY 02                 |                                                    | 4,046               | 4,108                     | 4,046                      | 4,046                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                             |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6001      | OTHER TRAVEL EXPENSES-A                | 26                  | 0                         | 26                         | 26                         |
| 6200      | PER DIEM IN-STATE                      | 6,205               | 8,464                     | 6,205                      | 6,205                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 1,267               | 2,014                     | 1,267                      | 1,267                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 4,872               | 4,631                     | 4,872                      | 4,872                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 355                 | 281                       | 355                        | 355                        |
| 6220      | AUTO MISC - IN-STATE                   | 32                  | 0                         | 32                         | 32                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 26                  | 0                         | 26                         | 26                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 550                 | 465                       | 550                        | 550                        |
| 6250      | COMM AIR TRANS IN-STATE                | 6,226               | 7,289                     | 6,226                      | 6,226                      |
|           | TOTAL FOR CATEGORY 03                  | 19,559              | 23,144                    | 19,559                     | 19,559                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 1,279                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 57                  | 0                         | 57                         | 57                         |
| 7025      | OPERATING SUPPLIES-E                   | 1,980               | 2,649                     | 1,980                      | 1,980                      |
| 7030      | FREIGHT CHARGES                        | 226                 | 274                       | 226                        | 226                        |
| 7040      | NON-STATE PRINTING SERVICES            | 1,100               | 630                       | 1,100                      | 1,100                      |
| 7041      | PRINTING AND COPYING - A               | 2,072               | 731                       | 2,072                      | 2,072                      |
| 7045      | STATE PRINTING CHARGES                 | 3,185               | 252                       | 3,185                      | 3,185                      |
| 7048      | ANNUAL REPORT PUBLICATION              | 0                   | 2,853                     | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 29                  | 29                        | 29                         | 29                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 791                 | 0                         | 791                        | 791                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 50                  | 50                        | 50                         | 50                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,873               | 1,844                     | 1,844                      | 1,844                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 221                 | 222                       | 221                        | 221                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 1                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 790                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 53                        | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 36,377              | 36,379                    | 36,377                     | 36,377                     |
| 7104      | STATE OWNED BUILDING RENT - COPS       | 66,649              | 66,862                    | 66,649                     | 66,649                     |
| 7111      | NON-STATE OWNED STORAGE RENT           | 984                 | 984                       | 984                        | 984                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 199                       | 0                          | 0                          |
| 7122      | ADVERTISING & PUBLIC REL - B           | 1,282               | 0                         | 1,282                      | 1,282                      |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 409                 | 127                       | 409                        | 409                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 98                  | 687                       | 98                         | 98                         |
| 7153      | GASOLINE                               | 1,157               | 1,037                     | 1,157                      | 1,157                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 35                  | 466                       | 35                         | 35                         |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D         | 351                 | 560                       | 351                        | 351                        |
| 7176      | PROTECTIVE GEAR                        | 167                 | 80                        | 167                        | 167                        |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 0                   | 19                        | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                   | 394                 | 50                        | 394                        | 394                        |
| 7255      | B & G LEASE ASSESSMENT                 | 25                  | 30                        | 25                         | 25                         |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7260      | TAXES AND ASSESSMENTS                  | 160                 | 2                         | 160                        | 160                        |
| 7285      | POSTAGE - STATE MAILROOM               | 1,735               | 1,370                     | 1,735                      | 1,735                      |
| 7286      | MAIL STOP-STATE MAILROM                | 443                 | 773                       | 443                        | 443                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,524               | 2,294                     | 2,524                      | 2,524                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 607                 | 569                       | 607                        | 607                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 323                 | 257                       | 323                        | 323                        |
| 7301      | MEMBERSHIP DUES                        | 5,099               | 5,000                     | 5,099                      | 5,099                      |
| 7302      | REGISTRATION FEES                      | 575                 | 2,690                     | 575                        | 575                        |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 295                 | 488                       | 295                        | 295                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 854                 | 744                       | 854                        | 854                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,003               | 0                         | 1,003                      | 1,003                      |
| 7637      | NOTARY FEE APPLY OR RENEW              | 152                 | 0                         | 152                        | 152                        |
| 7980      | OPERATING LEASE PAYMENTS               | 1,564               | 2,374                     | 1,564                      | 1,564                      |
|           | TOTAL FOR CATEGORY 04                  | 134,846             | 135,698                   | 134,817                    | 134,817                    |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 458                 | 0                         | 458                        | 458                        |
|           | TOTAL FOR CATEGORY 05                  | 458                 | 0                         | 458                        | 458                        |
| <b>11</b> | <b>TAHOE MITIGATION PROGRAM</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 212                       | 0                          | 0                          |
| 6120      | AUTO MISC OUT-OF-STATE                 | 0                   | 45                        | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 201                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 14                        | 0                          | 0                          |
| 7025      | OPERATING SUPPLIES-E                   | 8                   | 45                        | 8                          | 8                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 16                  | 0                         | 16                         | 16                         |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 16                        | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 745                 | 745                       | 745                        | 745                        |
| 7104      | STATE OWNED BUILDING RENT - COPS       | 1,365               | 1,370                     | 1,365                      | 1,365                      |
| 7285      | POSTAGE - STATE MAILROOM               | 78                  | 66                        | 78                         | 78                         |
| 7286      | MAIL STOP-STATE MAILROM                | 20                  | 37                        | 20                         | 20                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 83                  | 75                        | 83                         | 83                         |
| 7296      | EITS LONG DISTANCE CHARGES             | 45                  | 24                        | 45                         | 45                         |
| 7302      | REGISTRATION FEES                      | 0                   | 435                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                     | 105                 | 105                       | 105                        | 105                        |
| 7980      | OPERATING LEASE PAYMENTS               | 71                  | 106                       | 71                         | 71                         |
|           | TOTAL FOR CATEGORY 11                  | 2,536               | 3,496                     | 2,536                      | 2,536                      |
| <b>21</b> | <b>DOE STAFF COSTS</b>                 |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 393                 | 513                       | 393                        | 393                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 70                  | 81                        | 70                         | 70                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 536                 | 491                       | 536                        | 536                        |



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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                      | 495                 | 369                       | 495                        | 495                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 197                 | 195                       | 197                        | 197                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 97                  | 55                        | 97                         | 97                         |
| 6250      | COMM AIR TRANS IN-STATE                | 650                 | 283                       | 650                        | 650                        |
| 7025      | OPERATING SUPPLIES-E                   | 5                   | 21                        | 5                          | 5                          |
| 7030      | FREIGHT CHARGES                        | 0                   | 6                         | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 24                  | 0                         | 24                         | 24                         |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 24                        | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 1,095               | 1,095                     | 1,095                      | 1,095                      |
| 7104      | STATE OWNED BUILDING RENT - COPS       | 2,006               | 2,013                     | 2,006                      | 2,006                      |
| 7285      | POSTAGE - STATE MAILROOM               | 130                 | 110                       | 130                        | 130                        |
| 7286      | MAIL STOP-STATE MAILROM                | 33                  | 62                        | 33                         | 33                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 138                 | 125                       | 138                        | 138                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 4                   | 11                        | 4                          | 4                          |
| 7302      | REGISTRATION FEES                      | 295                 | 485                       | 295                        | 295                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 348                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                     | 350                 | 350                       | 350                        | 350                        |
| 7980      | OPERATING LEASE PAYMENTS               | 119                 | 177                       | 119                        | 119                        |
|           | TOTAL FOR CATEGORY 21                  | 6,637               | 6,814                     | 6,637                      | 6,637                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A                   | 0                   | 1,170                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 16,500              | 21,450                    | 16,500                     | 16,500                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 2,628               | 9,395                     | 2,628                      | 2,628                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 296                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 842                       | 0                          | 0                          |
| 7222      | DATA PROCESSING SUPPLIES               | 157                 | 140                       | 157                        | 157                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 60                  | 0                         | 60                         | 60                         |
| 7533      | EITS EMAIL SERVICE                     | 2,416               | 2,517                     | 2,416                      | 2,416                      |
| 7542      | EITS SILVERNET ACCESS                  | 2,387               | 2,387                     | 2,387                      | 2,387                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 3,721               | 4,020                     | 4,020                      | 4,020                      |
| 7556      | EITS SECURITY ASSESSMENT               | 1,794               | 2,445                     | 2,445                      | 2,445                      |
| 7636      | MISCELLANEOUS SERVICES - A             | 0                   | 38                        | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 9,683               | 3,150                     | 9,683                      | 9,683                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 22,143              | 0                         | 22,143                     | 22,143                     |
|           | TOTAL FOR CATEGORY 26                  | 61,489              | 47,850                    | 62,439                     | 62,439                     |
| <b>30</b> | <b>TRAINING</b>                        |                     |                           |                            |                            |
| 6102      | PER DIEM OUT-OF-STATE-B                | 37                  | 0                         | 37                         | 37                         |
| 6103      | PER DIEM OUT-OF-STATE-C                | 579                 | 546                       | 579                        | 579                        |
| 6122      | AUTO MISC OUT-OF-STATE-B               | 133                 | 0                         | 133                        | 133                        |
| 6153      | COMM AIR TRANS OUT-OF-STATE-C          | 498                 | 193                       | 498                        | 498                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                      | 0                   | 1,227                     | 0                          | 0                          |
| 6203      | PER DIEM IN-STATE-C                    | 1,045               | 0                         | 1,045                      | 1,045                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 64                        | 0                          | 0                          |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 9                   | 0                         | 9                          | 9                          |
| 6222      | AUTO MISC - IN-STATE-B                 | 36                  | 0                         | 36                         | 36                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 50                        | 0                          | 0                          |
| 6243      | PERSONAL VEHICLE IN-STATE-C            | 246                 | 35                        | 246                        | 246                        |
| 6253      | COMM AIR TRANS IN-STATE-C              | 724                 | 436                       | 724                        | 724                        |
| 7302      | REGISTRATION FEES                      | 0                   | 1,098                     | 0                          | 0                          |
| 7303      | DUES AND REGISTRATIONS-A               | 2,483               | 1,005                     | 2,483                      | 2,483                      |
|           | TOTAL FOR CATEGORY 30                  | 5,790               | 4,654                     | 5,790                      | 5,790                      |
| <b>40</b> | <b>DCNR COST ALLOCATION</b>            |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                    | 32,864              | 30,593                    | 32,864                     | 32,864                     |
| 739D      | COST ALLOCATION - 739D                 | 0                   | 1,738                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 40                  | 32,864              | 32,331                    | 32,864                     | 32,864                     |
| <b>63</b> | <b>TAHOE PROGRAM MANAGER</b>           |                     |                           |                            |                            |
| 6110      | FS DAILY RENTAL OUT-OF-STATE           | 0                   | 24                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 19                  | 0                         | 19                         | 19                         |
| 6200      | PER DIEM IN-STATE                      | 261                 | 0                         | 261                        | 261                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 575                 | 507                       | 575                        | 575                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 36                  | 0                         | 36                         | 36                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 33                  | 0                         | 33                         | 33                         |
| 6253      | COMM AIR TRANS IN-STATE-C              | 465                 | 0                         | 465                        | 465                        |
| 7025      | OPERATING SUPPLIES-E                   | 105                 | 140                       | 105                        | 105                        |
| 7040      | NON-STATE PRINTING SERVICES            | 108                 | 0                         | 108                        | 108                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 42                  | 0                         | 42                         | 42                         |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 42                        | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 1,944               | 1,944                     | 1,944                      | 1,944                      |
| 7104      | STATE OWNED BUILDING RENT - COPS       | 3,562               | 3,573                     | 3,562                      | 3,562                      |
| 7122      | ADVERTISING & PUBLIC REL - B           | 0                   | 374                       | 0                          | 0                          |
| 7199      | PRIZES                                 | 267                 | 0                         | 267                        | 267                        |
| 7285      | POSTAGE - STATE MAILROOM               | 130                 | 110                       | 130                        | 130                        |
| 7286      | MAIL STOP-STATE MAILROM                | 33                  | 62                        | 33                         | 33                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 138                 | 125                       | 138                        | 138                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 155                 | 52                        | 155                        | 155                        |
| 7302      | REGISTRATION FEES                      | 0                   | 75                        | 0                          | 0                          |
| 7303      | DUES AND REGISTRATIONS-A               | 299                 | 0                         | 299                        | 299                        |
| 7533      | EITS EMAIL SERVICE                     | 175                 | 175                       | 175                        | 175                        |
| 7980      | OPERATING LEASE PAYMENTS               | 119                 | 177                       | 119                        | 119                        |
|           | TOTAL FOR CATEGORY 63                  | 8,466               | 7,380                     | 8,466                      | 8,466                      |

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| Item No   | Description                                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>65</b> | <b>TAHOE ADMINISTRATIVE ASSISTANT</b>          |                     |                           |                            |                            |
| 7025      | OPERATING SUPPLIES-E                           | 59                  | 0                         | 59                         | 59                         |
| 7045      | STATE PRINTING CHARGES                         | 0                   | 26                        | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE         | 17                  | 0                         | 17                         | 17                         |
| 705B      | B&G - PROP. & CONT. INSURANCE                  | 0                   | 17                        | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G                      | 784                 | 784                       | 784                        | 784                        |
| 7104      | STATE OWNED BUILDING RENT - COPS               | 1,436               | 1,441                     | 1,436                      | 1,436                      |
| 7285      | POSTAGE - STATE MAILROOM                       | 130                 | 110                       | 130                        | 130                        |
| 7286      | MAIL STOP-STATE MAILROM                        | 33                  | 62                        | 33                         | 33                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                  | 138                 | 125                       | 138                        | 138                        |
| 7296      | EITS LONG DISTANCE CHARGES                     | 15                  | 1                         | 15                         | 15                         |
| 7302      | REGISTRATION FEES                              | 0                   | 129                       | 0                          | 0                          |
| 7303      | DUES AND REGISTRATIONS-A                       | 128                 | 0                         | 128                        | 128                        |
| 7533      | EITS EMAIL SERVICE                             | 117                 | 175                       | 117                        | 117                        |
| 7980      | OPERATING LEASE PAYMENTS                       | 119                 | 177                       | 119                        | 119                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                 | 25                  | 0                         | 25                         | 25                         |
|           | TOTAL FOR CATEGORY 65                          | 3,001               | 3,047                     | 3,001                      | 3,001                      |
| <b>66</b> | <b>TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                          | 584                 | 650                       | 584                        | 584                        |
| 6110      | FS DAILY RENTAL OUT-OF-STATE                   | 0                   | 54                        | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE                      | 170                 | 71                        | 170                        | 170                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                  | 102                 | 80                        | 102                        | 102                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                    | 364                 | 570                       | 364                        | 364                        |
| 6210      | FS DAILY RENTAL IN-STATE                       | 322                 | 231                       | 322                        | 322                        |
| 7025      | OPERATING SUPPLIES-E                           | 73                  | 63                        | 73                         | 73                         |
| 7045      | STATE PRINTING CHARGES                         | 26                  | 0                         | 26                         | 26                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE         | 23                  | 0                         | 23                         | 23                         |
| 705B      | B&G - PROP. & CONT. INSURANCE                  | 0                   | 23                        | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G                      | 1,070               | 1,069                     | 1,070                      | 1,070                      |
| 7104      | STATE OWNED BUILDING RENT - COPS               | 1,959               | 1,965                     | 1,959                      | 1,959                      |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D                 | 159                 | 172                       | 159                        | 159                        |
| 7285      | POSTAGE - STATE MAILROOM                       | 130                 | 110                       | 130                        | 130                        |
| 7286      | MAIL STOP-STATE MAILROM                        | 33                  | 62                        | 33                         | 33                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                  | 138                 | 125                       | 138                        | 138                        |
| 7296      | EITS LONG DISTANCE CHARGES                     | 51                  | 30                        | 51                         | 51                         |
| 7302      | REGISTRATION FEES                              | 0                   | 295                       | 0                          | 0                          |
| 7303      | DUES AND REGISTRATIONS-A                       | 100                 | 0                         | 100                        | 100                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT            | 240                 | 0                         | 240                        | 240                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000                  | 35                  | 0                         | 35                         | 35                         |
| 7533      | EITS EMAIL SERVICE                             | 175                 | 175                       | 175                        | 175                        |

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| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7980               | OPERATING LEASE PAYMENTS                           | 119                 | 177                       | 119                        | 119                        |
|                    | TOTAL FOR CATEGORY 66                              | 5,873               | 5,922                     | 5,873                      | 5,873                      |
| <b>70</b>          | <b>AB9 CONSERVATION BOND -Q1 PROGRAM</b>           |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                               | 0                   | 178                       | 0                          | 0                          |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE             | 52                  | 0                         | 52                         | 52                         |
| 705B               | B&G - PROP. & CONT. INSURANCE                      | 0                   | 52                        | 0                          | 0                          |
| 7100               | STATE OWNED BLDG RENT-B&G                          | 2,411               | 2,411                     | 2,411                      | 2,411                      |
| 7104               | STATE OWNED BUILDING RENT - COPS                   | 4,416               | 4,430                     | 4,416                      | 4,416                      |
| 7285               | POSTAGE - STATE MAILROOM                           | 130                 | 200                       | 130                        | 130                        |
| 7286               | MAIL STOP-STATE MAILROM                            | 33                  | 62                        | 33                         | 33                         |
| 7296               | EITS LONG DISTANCE CHARGES                         | 0                   | 1                         | 0                          | 0                          |
| 7980               | OPERATING LEASE PAYMENTS                           | 149                 | 354                       | 149                        | 149                        |
|                    | TOTAL FOR CATEGORY 70                              | 7,191               | 7,688                     | 7,191                      | 7,191                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                       |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                              | 1,304               | 1,441                     | 1,304                      | 1,304                      |
|                    | TOTAL FOR CATEGORY 87                              | 1,304               | 1,441                     | 1,304                      | 1,304                      |
| <b>89</b>          | <b>AG COST ALLOCATION</b>                          |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                        | 41,864              | 42,804                    | 41,864                     | 41,864                     |
|                    | TOTAL FOR CATEGORY 89                              | 41,864              | 42,804                    | 41,864                     | 41,864                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000          | 1,727,662           | 1,906,410                 | 1,995,139                  | 2,037,986                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                              | 0                   | 0                         | 776                        | 776                        |
| 4665               | TRANSFER FROM MIGTIAGATION FEES B/A 4200           | 0                   | 0                         | -8                         | -8                         |
| 4666               | TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 0                   | 0                         | -26                        | -26                        |
| 4668               | TRANSFER FROM LTLP B/A 4152                        | 0                   | 0                         | -39                        | -39                        |
| 4673               | TRANS FROM ENVIRON PROTECT DOE B/A 3173            | 0                   | 0                         | -4                         | -4                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100              | 0                   | 0                         | 699                        | 699                        |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -238                       | -238                       |
|                    | TOTAL FOR CATEGORY 04                              | 0                   | 0                         | -238                       | -238                       |
| <b>11</b>          | <b>TAHOE MITIGATION PROGRAM</b>                    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -8                         | -8                         |
|                    | TOTAL FOR CATEGORY 11                              | 0                   | 0                         | -8                         | -8                         |

| Item No        | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>21</b>      | <b>DOE STAFF COSTS</b>                             |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -4                         | -4                         |
|                | TOTAL FOR CATEGORY 21                              | 0                   | 0                         | -4                         | -4                         |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                        |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                                 | 0                   | 0                         | -2                         | -2                         |
| 7542           | EITS SILVERNET ACCESS                              | 0                   | 0                         | -87                        | -87                        |
|                | TOTAL FOR CATEGORY 26                              | 0                   | 0                         | -89                        | -89                        |
| <b>63</b>      | <b>TAHOE PROGRAM MANAGER</b>                       |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -13                        | -13                        |
|                | TOTAL FOR CATEGORY 63                              | 0                   | 0                         | -13                        | -13                        |
| <b>65</b>      | <b>TAHOE ADMINISTRATIVE ASSISTANT</b>              |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -13                        | -13                        |
|                | TOTAL FOR CATEGORY 65                              | 0                   | 0                         | -13                        | -13                        |
| <b>66</b>      | <b>TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM</b>     |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -13                        | -13                        |
|                | TOTAL FOR CATEGORY 66                              | 0                   | 0                         | -13                        | -13                        |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                       |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                              | 0                   | 0                         | 137                        | 137                        |
|                | TOTAL FOR CATEGORY 87                              | 0                   | 0                         | 137                        | 137                        |
| <b>89</b>      | <b>AG COST ALLOCATION</b>                          |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC                        | 0                   | 0                         | 940                        | 940                        |
|                | TOTAL FOR CATEGORY 89                              | 0                   | 0                         | 940                        | 940                        |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M100          | 0                   | 0                         | 699                        | 699                        |
| <b>M150</b>    | <b>ADJUSTMENTS TO BASE</b>                         |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                    |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                              | 0                   | 0                         | -25,613                    | -24,954                    |
| 4665           | TRANSFER FROM MIGTIAGATION FEES B/A 4200           | 0                   | 0                         | 188                        | -96                        |
| 4666           | TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 0                   | 0                         | -2,197                     | -1,438                     |
| 4668           | TRANSFER FROM LTLP B/A 4152                        | 0                   | 0                         | -1,030                     | -1,110                     |
| 4673           | TRANS FROM ENVIRON PROTECT DOE B/A 3173            | 0                   | 0                         | -474                       | -473                       |
| 4677           | TRANS FROM BOND SALE URBAN LOT B/A 4197            | 0                   | 0                         | -344                       | -343                       |
| 4747           | TRANS FROM BOND Q12 B/A 4191                       | 0                   | 0                         | -344                       | -343                       |
|                | TOTAL REVENUES FOR DECISION UNIT M150              | 0                   | 0                         | -29,814                    | -28,757                    |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -218                       | -218                       |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -218                       | -218                       |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | 122                        | 122                        |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 122                        | 122                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -791                       | -791                       |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 790                        | 790                        |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 75                         | 75                         |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 2                          | 2                          |
| 7111               | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | 216                        | 216                        |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D         | 0                   | 0                         | -351                       | -351                       |
| 7250               | B & G EXTRA SERVICES                   | 0                   | 0                         | -394                       | -394                       |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -25                        | -25                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 9                          | 9                          |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | 1,125                      | 1,700                      |
| 7370               | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 0                          | -100                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -1,003                     | -1,003                     |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | -347                       | 128                        |
| <b>05</b>          | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -458                       | -458                       |
|                    | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -458                       | -458                       |
| <b>11</b>          | <b>TAHOE MITIGATION PROGRAM</b>        |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -16                        | -16                        |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 16                         | 16                         |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | 360                        | 75                         |
|                    | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | 360                        | 75                         |
| <b>21</b>          | <b>DOE STAFF COSTS</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -24                        | -24                        |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 24                         | 24                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -99                        | -99                        |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | 55                         | 55                         |
|                    | TOTAL FOR CATEGORY 21                  | 0                   | 0                         | -44                        | -44                        |

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| Item No   | Description                                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b> | <b>INFORMATION SERVICES</b>                    |                     |                           |                            |                            |
| 7060      | CONTRACTS                                      | 0                   | 0                         | -1,700                     | -1,700                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                 | 0                   | 0                         | 6,312                      | 6,312                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                  | 0                   | 0                         | -60                        | -60                        |
| 7533      | EITS EMAIL SERVICE                             | 0                   | 0                         | 21                         | 21                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                 | 0                   | 0                         | -9,683                     | -9,683                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                 | 0                   | 0                         | -22,143                    | -22,143                    |
|           | TOTAL FOR CATEGORY 26                          | 0                   | 0                         | -27,253                    | -27,253                    |
| <b>30</b> | <b>TRAINING</b>                                |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE             | 0                   | 0                         | -9                         | -9                         |
| 7303      | DUES AND REGISTRATIONS-A                       | 0                   | 0                         | 794                        | 978                        |
|           | TOTAL FOR CATEGORY 30                          | 0                   | 0                         | 785                        | 969                        |
| <b>40</b> | <b>DCNR COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                            | 0                   | 0                         | -4,304                     | -4,285                     |
| 7396      | COST ALLOCATION - C                            | 0                   | 0                         | 1,756                      | 1,756                      |
|           | TOTAL FOR CATEGORY 40                          | 0                   | 0                         | -2,548                     | -2,529                     |
| <b>63</b> | <b>TAHOE PROGRAM MANAGER</b>                   |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE         | 0                   | 0                         | -42                        | -42                        |
| 705B      | B&G - PROP. & CONT. INSURANCE                  | 0                   | 0                         | 42                         | 42                         |
| 7199      | PRIZES                                         | 0                   | 0                         | -267                       | -267                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL                  | 0                   | 0                         | 1                          | 1                          |
| 7302      | REGISTRATION FEES                              | 0                   | 0                         | 240                        | 75                         |
| 7303      | DUES AND REGISTRATIONS-A                       | 0                   | 0                         | -299                       | 501                        |
|           | TOTAL FOR CATEGORY 63                          | 0                   | 0                         | -325                       | 310                        |
| <b>65</b> | <b>TAHOE ADMINISTRATIVE ASSISTANT</b>          |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE         | 0                   | 0                         | -17                        | -17                        |
| 705B      | B&G - PROP. & CONT. INSURANCE                  | 0                   | 0                         | 17                         | 17                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                  | 0                   | 0                         | 1                          | 1                          |
| 7302      | REGISTRATION FEES                              | 0                   | 0                         | 200                        | 399                        |
| 7303      | DUES AND REGISTRATIONS-A                       | 0                   | 0                         | -128                       | -128                       |
| 7533      | EITS EMAIL SERVICE                             | 0                   | 0                         | 58                         | 58                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                 | 0                   | 0                         | -25                        | -25                        |
|           | TOTAL FOR CATEGORY 65                          | 0                   | 0                         | 106                        | 305                        |
| <b>66</b> | <b>TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM</b> |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE         | 0                   | 0                         | -23                        | -23                        |
| 705B      | B&G - PROP. & CONT. INSURANCE                  | 0                   | 0                         | 23                         | 23                         |
| 7100      | STATE OWNED BLDG RENT-B&G                      | 0                   | 0                         | -1                         | -1                         |

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|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                                       | 0                   | 0                         | -159                       | -159                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 1                          | 1                          |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 240                        | 75                         |
| 7303               | DUES AND REGISTRATIONS-A                                             | 0                   | 0                         | 200                        | 195                        |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT                                  | 0                   | 0                         | -240                       | -240                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | -35                        | -35                        |
|                    | TOTAL FOR CATEGORY 66                                                | 0                   | 0                         | 6                          | -164                       |
| <b>70</b>          | <b>AB9 CONSERVATION BOND -Q1 PROGRAM</b>                             |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE                               | 0                   | 0                         | -52                        | -52                        |
| 705B               | B&G - PROP. & CONT. INSURANCE                                        | 0                   | 0                         | 52                         | 52                         |
|                    | TOTAL FOR CATEGORY 70                                                | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                            | 0                   | 0                         | -29,814                    | -28,757                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3107               | MISC LICENSES, FEES, PERMITS                                         | 0                   | 0                         | 8,346                      | 8,966                      |
| 4666               | TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144                   | 0                   | 0                         | -8,346                     | -8,966                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 0                          | 0                          |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                                           |                     |                           |                            |                            |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | 19                         | 19                         |
|                    | TOTAL FOR CATEGORY 02                                                | 0                   | 0                         | 19                         | 19                         |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 261                        | 261                        |
| 6210               | FS DAILY RENTAL IN-STATE                                             | 0                   | 0                         | 575                        | 575                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                                       | 0                   | 0                         | 36                         | 36                         |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 33                         | 33                         |
| 6253               | COMM AIR TRANS IN-STATE-C                                            | 0                   | 0                         | 465                        | 465                        |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 1,370                      | 1,370                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                                                 | 0                   | 0                         | 105                        | 105                        |
| 7040               | NON-STATE PRINTING SERVICES                                          | 0                   | 0                         | 108                        | 108                        |
| 705B               | B&G - PROP. & CONT. INSURANCE                                        | 0                   | 0                         | 43                         | 43                         |
| 7100               | STATE OWNED BLDG RENT-B&G                                            | 0                   | 0                         | 1,976                      | 1,976                      |
| 7104               | STATE OWNED BUILDING RENT - COPS                                     | 0                   | 0                         | 3,562                      | 3,562                      |
| 7285               | POSTAGE - STATE MAILROOM                                             | 0                   | 0                         | 130                        | 130                        |
| 7286               | MAIL STOP-STATE MAILROM                                              | 0                   | 0                         | 33                         | 33                         |



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|----------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289           | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 125                        | 125                        |
| 7296           | EITS LONG DISTANCE CHARGES                       | 0                   | 0                         | 155                        | 155                        |
| 7302           | REGISTRATION FEES                                | 0                   | 0                         | 240                        | 0                          |
| 7980           | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | 119                        | 119                        |
|                | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 6,596                      | 6,356                      |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                               | 0                   | 0                         | 175                        | 175                        |
|                | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 175                        | 175                        |
| <b>30</b>      | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7302           | REGISTRATION FEES                                | 0                   | 0                         | 0                          | 75                         |
| 7303           | DUES AND REGISTRATIONS-A                         | 0                   | 0                         | 0                          | 800                        |
|                | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 0                          | 875                        |
| <b>63</b>      | <b>TAHOE PROGRAM MANAGER</b>                     |                     |                           |                            |                            |
| 6140           | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | -19                        | -19                        |
| 6200           | PER DIEM IN-STATE                                | 0                   | 0                         | -261                       | -261                       |
| 6210           | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | -575                       | -575                       |
| 6215           | NON-FS VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | -36                        | -36                        |
| 6240           | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | -33                        | -33                        |
| 6253           | COMM AIR TRANS IN-STATE-C                        | 0                   | 0                         | -465                       | -465                       |
| 7025           | OPERATING SUPPLIES-E                             | 0                   | 0                         | -105                       | -105                       |
| 7040           | NON-STATE PRINTING SERVICES                      | 0                   | 0                         | -108                       | -108                       |
| 705B           | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | -43                        | -43                        |
| 7100           | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | -1,976                     | -1,976                     |
| 7104           | STATE OWNED BUILDING RENT - COPS                 | 0                   | 0                         | -3,562                     | -3,562                     |
| 7285           | POSTAGE - STATE MAILROOM                         | 0                   | 0                         | -130                       | -130                       |
| 7286           | MAIL STOP-STATE MAILROM                          | 0                   | 0                         | -33                        | -33                        |
| 7289           | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -125                       | -125                       |
| 7296           | EITS LONG DISTANCE CHARGES                       | 0                   | 0                         | -155                       | -155                       |
| 7302           | REGISTRATION FEES                                | 0                   | 0                         | -240                       | -75                        |
| 7303           | DUES AND REGISTRATIONS-A                         | 0                   | 0                         | 0                          | -800                       |
| 7533           | EITS EMAIL SERVICE                               | 0                   | 0                         | -175                       | -175                       |
| 7980           | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | -119                       | -119                       |
|                | TOTAL FOR CATEGORY 63                            | 0                   | 0                         | -8,160                     | -8,795                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 0                          | 0                          |
| <b>E226</b>    | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                  |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3107           | MISC LICENSES, FEES, PERMITS                     | 0                   | 0                         | 4,497                      | 6,007                      |

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

| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4666               | TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 0                   | 0                         | -4,497                     | -6,007                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E226              | 0                   | 0                         | 0                          | 0                          |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                          |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                               | 0                   | 0                         | 59                         | 59                         |
| 705B               | B&G - PROP. & CONT. INSURANCE                      | 0                   | 0                         | 43                         | 43                         |
| 7100               | STATE OWNED BLDG RENT-B&G                          | 0                   | 0                         | 1,976                      | 1,976                      |
| 7104               | STATE OWNED BUILDING RENT - COPS                   | 0                   | 0                         | 1,436                      | 1,436                      |
| 7285               | POSTAGE - STATE MAILROOM                           | 0                   | 0                         | 130                        | 130                        |
| 7286               | MAIL STOP-STATE MAILROM                            | 0                   | 0                         | 33                         | 33                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | 125                        | 125                        |
| 7296               | EITS LONG DISTANCE CHARGES                         | 0                   | 0                         | 15                         | 15                         |
| 7980               | OPERATING LEASE PAYMENTS                           | 0                   | 0                         | 119                        | 119                        |
|                    | TOTAL FOR CATEGORY 04                              | 0                   | 0                         | 3,936                      | 3,936                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                        |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                 | 0                   | 0                         | 175                        | 175                        |
|                    | TOTAL FOR CATEGORY 26                              | 0                   | 0                         | 175                        | 175                        |
| <b>30</b>          | <b>TRAINING</b>                                    |                     |                           |                            |                            |
| 7303               | DUES AND REGISTRATIONS-A                           | 0                   | 0                         | 200                        | 399                        |
|                    | TOTAL FOR CATEGORY 30                              | 0                   | 0                         | 200                        | 399                        |
| <b>65</b>          | <b>TAHOE ADMINISTRATIVE ASSISTANT</b>              |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                               | 0                   | 0                         | -59                        | -59                        |
| 705B               | B&G - PROP. & CONT. INSURANCE                      | 0                   | 0                         | -43                        | -43                        |
| 7100               | STATE OWNED BLDG RENT-B&G                          | 0                   | 0                         | -1,976                     | -1,976                     |
| 7104               | STATE OWNED BUILDING RENT - COPS                   | 0                   | 0                         | -1,436                     | -1,436                     |
| 7285               | POSTAGE - STATE MAILROOM                           | 0                   | 0                         | -130                       | -130                       |
| 7286               | MAIL STOP-STATE MAILROM                            | 0                   | 0                         | -33                        | -33                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -125                       | -125                       |
| 7296               | EITS LONG DISTANCE CHARGES                         | 0                   | 0                         | -15                        | -15                        |
| 7302               | REGISTRATION FEES                                  | 0                   | 0                         | -200                       | -399                       |
| 7533               | EITS EMAIL SERVICE                                 | 0                   | 0                         | -175                       | -175                       |
| 7980               | OPERATING LEASE PAYMENTS                           | 0                   | 0                         | -119                       | -119                       |
|                    | TOTAL FOR CATEGORY 65                              | 0                   | 0                         | -4,311                     | -4,510                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226          | 0                   | 0                         | 0                          | 0                          |

**E227** **EFFICIENT AND RESPONSIVE STATE GOVERNMENT**  
[See Attachment]

**REVENUE**

**00** **REVENUE**

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3107               | MISC LICENSES, FEES, PERMITS                                         | 0                   | 0                         | 8,766                      | 8,766                      |
| 4666               | TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144                   | 0                   | 0                         | -8,766                     | -8,766                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E227                                | 0                   | 0                         | 0                          | 0                          |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                                        | 0                   | 0                         | 85                         | 85                         |
| 7100               | STATE OWNED BLDG RENT-B&G                                            | 0                   | 0                         | 3,953                      | 3,953                      |
| 7104               | STATE OWNED BUILDING RENT - COPS                                     | 0                   | 0                         | 4,416                      | 4,416                      |
| 7285               | POSTAGE - STATE MAILROOM                                             | 0                   | 0                         | 130                        | 130                        |
| 7286               | MAIL STOP-STATE MAILROM                                              | 0                   | 0                         | 33                         | 33                         |
| 7980               | OPERATING LEASE PAYMENTS                                             | 0                   | 0                         | 149                        | 149                        |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 8,766                      | 8,766                      |
| <b>70</b>          | <b>AB9 CONSERVATION BOND -Q1 PROGRAM</b>                             |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                                        | 0                   | 0                         | -85                        | -85                        |
| 7100               | STATE OWNED BLDG RENT-B&G                                            | 0                   | 0                         | -3,953                     | -3,953                     |
| 7104               | STATE OWNED BUILDING RENT - COPS                                     | 0                   | 0                         | -4,416                     | -4,416                     |
| 7285               | POSTAGE - STATE MAILROOM                                             | 0                   | 0                         | -130                       | -130                       |
| 7286               | MAIL STOP-STATE MAILROM                                              | 0                   | 0                         | -33                        | -33                        |
| 7980               | OPERATING LEASE PAYMENTS                                             | 0                   | 0                         | -149                       | -149                       |
|                    | TOTAL FOR CATEGORY 70                                                | 0                   | 0                         | -8,766                     | -8,766                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227                            | 0                   | 0                         | 0                          | 0                          |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3107               | MISC LICENSES, FEES, PERMITS                                         | 0                   | 0                         | 40,773                     | 42,242                     |
| 4666               | TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144                   | 0                   | 0                         | -40,773                    | -42,242                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E228                                | 0                   | 0                         | 0                          | 0                          |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                                        | 0                   | 0                         | 24                         | 24                         |
| 7100               | STATE OWNED BLDG RENT-B&G                                            | 0                   | 0                         | 1,062                      | 1,062                      |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 1,086                      | 1,086                      |
| <b>66</b>          | <b>TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM</b>                       |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                                        | 0                   | 0                         | -24                        | -24                        |
| 7100               | STATE OWNED BLDG RENT-B&G                                            | 0                   | 0                         | -1,062                     | -1,062                     |
|                    | TOTAL FOR CATEGORY 66                                                | 0                   | 0                         | -1,086                     | -1,086                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228                            | 0                   | 0                         | 0                          | 0                          |

| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 3107               | MISC LICENSES, FEES, PERMITS                       | 0                   | 0                         | 4,083                      | 4,083                      |
| 4666               | TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 0                   | 0                         | -4,083                     | -4,083                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E229              | 0                   | 0                         | 0                          | 0                          |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                 | 0                   | 0                         | -1                         | -1                         |
| 7025               | OPERATING SUPPLIES-E                               | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL FOR CATEGORY 04                              | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229          | 0                   | 0                         | 0                          | 0                          |
| <b>E230</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                              | 0                   | 0                         | -2,963                     | -35,968                    |
| 3107               | MISC LICENSES, FEES, PERMITS                       | 0                   | 0                         | 2,963                      | 35,968                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E230              | 0                   | 0                         | 0                          | 0                          |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                 | 0                   | 0                         | -1                         | -1                         |
| 7025               | OPERATING SUPPLIES-E                               | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL FOR CATEGORY 04                              | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E230          | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 3107               | MISC LICENSES, FEES, PERMITS                       | 0                   | 0                         | 2,652                      | 3,182                      |
| 4665               | TRANSFER FROM MIGTIAGATION FEES B/A 4200           | 0                   | 0                         | 0                          | 796                        |
| 4666               | TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 0                   | 0                         | 0                          | 1,326                      |
| 4673               | TRANS FROM ENVIRON PROTECT DOE B/A 3173            | 0                   | 0                         | 0                          | 1,326                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710              | 0                   | 0                         | 2,652                      | 6,630                      |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                        |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                     | 0                   | 0                         | 2,652                      | 6,630                      |
|                    | TOTAL FOR CATEGORY 26                              | 0                   | 0                         | 2,652                      | 6,630                      |

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

| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710          | 0                   | 0                         | 2,652                      | 6,630                      |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 3107               | MISC LICENSES, FEES, PERMITS                       | 0                   | 0                         | 2,667                      | 2,466                      |
| 4665               | TRANSFER FROM MIGTIAGATION FEES B/A 4200           | 0                   | 0                         | 119                        | 110                        |
| 4666               | TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 0                   | 0                         | 497                        | 460                        |
| 4668               | TRANSFER FROM LTLP B/A 4152                        | 0                   | 0                         | 100                        | 92                         |
| 4673               | TRANS FROM ENVIRON PROTECT DOE B/A 3173            | 0                   | 0                         | 199                        | 184                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E720              | 0                   | 0                         | 3,582                      | 3,312                      |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                        |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                     | 0                   | 0                         | 3,582                      | 3,312                      |
|                    | TOTAL FOR CATEGORY 26                              | 0                   | 0                         | 3,582                      | 3,312                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720          | 0                   | 0                         | 3,582                      | 3,312                      |
| <b>E733</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                              | 0                   | 0                         | -10,116                    | -10,116                    |
| 4665               | TRANSFER FROM MIGTIAGATION FEES B/A 4200           | 0                   | 0                         | 451                        | 451                        |
| 4666               | TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 0                   | 0                         | 3,286                      | 3,286                      |
| 4668               | TRANSFER FROM LTLP B/A 4152                        | 0                   | 0                         | 460                        | 460                        |
| 4673               | TRANS FROM ENVIRON PROTECT DOE B/A 3173            | 0                   | 0                         | 900                        | 900                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E733              | 0                   | 0                         | -5,019                     | -5,019                     |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                          |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                      | 0                   | 0                         | -215                       | -215                       |
| 7100               | STATE OWNED BLDG RENT-B&G                          | 0                   | 0                         | -9,901                     | -9,901                     |
|                    | TOTAL FOR CATEGORY 04                              | 0                   | 0                         | -10,116                    | -10,116                    |
| <b>11</b>          | <b>TAHOE MITIGATION PROGRAM</b>                    |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                      | 0                   | 0                         | 10                         | 10                         |
| 7100               | STATE OWNED BLDG RENT-B&G                          | 0                   | 0                         | 441                        | 441                        |
|                    | TOTAL FOR CATEGORY 11                              | 0                   | 0                         | 451                        | 451                        |
| <b>21</b>          | <b>DOE STAFF COSTS</b>                             |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                      | 0                   | 0                         | 19                         | 19                         |
| 7100               | STATE OWNED BLDG RENT-B&G                          | 0                   | 0                         | 881                        | 881                        |

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

| Item No   | Description                                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 21                          | 0                   | 0                         | 900                        | 900                        |
| <b>63</b> | <b>TAHOE PROGRAM MANAGER</b>                   |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE                  | 0                   | 0                         | 1                          | 1                          |
| 7100      | STATE OWNED BLDG RENT-B&G                      | 0                   | 0                         | 32                         | 32                         |
|           | TOTAL FOR CATEGORY 63                          | 0                   | 0                         | 33                         | 33                         |
| <b>65</b> | <b>TAHOE ADMINISTRATIVE ASSISTANT</b>          |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE                  | 0                   | 0                         | 26                         | 26                         |
| 7100      | STATE OWNED BLDG RENT-B&G                      | 0                   | 0                         | 1,192                      | 1,192                      |
|           | TOTAL FOR CATEGORY 65                          | 0                   | 0                         | 1,218                      | 1,218                      |
| <b>66</b> | <b>TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM</b> |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE                  | 0                   | 0                         | 19                         | 19                         |
| 7100      | STATE OWNED BLDG RENT-B&G                      | 0                   | 0                         | 901                        | 901                        |
|           | TOTAL FOR CATEGORY 66                          | 0                   | 0                         | 920                        | 920                        |
| <b>70</b> | <b>AB9 CONSERVATION BOND -Q1 PROGRAM</b>       |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE                  | 0                   | 0                         | 33                         | 33                         |
| 7100      | STATE OWNED BLDG RENT-B&G                      | 0                   | 0                         | 1,542                      | 1,542                      |
|           | TOTAL FOR CATEGORY 70                          | 0                   | 0                         | 1,575                      | 1,575                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E733      | 0                   | 0                         | -5,019                     | -5,019                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4173         | 1,727,662           | 1,906,410                 | 1,967,239                  | 2,014,851                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4173     | 1,727,662           | 1,906,410                 | 1,967,239                  | 2,014,851                  |

## Section A1: Line Item Detail by GL

Budget Account: 4194 DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 50,000              | 50,000                    | 50,000                     | 50,000                     |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 2,975,689           | 959,526                   | 959,511                    | 959,511                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -1,964,173          | 1,004,647                 | 0                          | 0                          |
| 4101                                  | COUNTY PARTICIPATION FUNDS         | 1,762,500           | 1,762,500                 | 2,799,143                  | 2,827,905                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 2,824,016           | 3,776,673                 | 3,808,654                  | 3,837,416                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 806,855             | 737,562                   | 786,037                    | 807,198                    |
| 5170                                  | SEASONAL                           | 0                   | 597,944                   | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION               | 14,381              | 13,039                    | 12,354                     | 13,046                     |
| 5300                                  | RETIREMENT                         | 166,241             | 198,243                   | 220,673                    | 226,710                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 3,633               | 3,985                     | 3,985                      | 3,985                      |
| 5500                                  | GROUP INSURANCE                    | 141,913             | 133,365                   | 133,365                    | 133,365                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,195               | 1,246                     | 1,246                      | 1,246                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 18,962              | 18,735                    | 19,964                     | 20,504                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 901                 | 1,072                     | 1,102                      | 1,128                      |
| 5830                                  | COMP TIME PAYOFF                   | 6,979               | 0                         | 6,979                      | 6,979                      |
| 5840                                  | MEDICARE                           | 11,643              | 10,695                    | 11,400                     | 11,706                     |
| 5910                                  | STANDBY PAY                        | 3,389               | 0                         | 3,389                      | 3,389                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 4,107               | 0                         | 4,107                      | 4,107                      |
| TOTAL FOR CATEGORY 01                 |                                    | 1,180,199           | 1,715,886                 | 1,204,601                  | 1,233,363                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 1,550               | 3,420                     | 1,550                      | 1,550                      |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 348                 | 0                         | 348                        | 348                        |
| TOTAL FOR CATEGORY 03                 |                                    | 1,898               | 3,420                     | 1,898                      | 1,898                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7000                                  | OPERATING                          | 0                   | 2                         | 0                          | 0                          |
| 7020                                  | OPERATING SUPPLIES                 | 0                   | 2,189                     | 0                          | 0                          |
| 7024                                  | OPERATING SUPPLIES-D               | 994                 | 0                         | 994                        | 994                        |
| 7025                                  | OPERATING SUPPLIES-E               | 151                 | 327                       | 151                        | 151                        |
| 7030                                  | FREIGHT CHARGES                    | 0                   | 15                        | 0                          | 0                          |
| 7050                                  | EMPLOYEE BOND INSURANCE            | 23                  | 23                        | 23                         | 23                         |
| 7052                                  | VEHICLE COMP & COLLISION INS       | 0                   | 149                       | 0                          | 0                          |
| 7054                                  | AG TORT CLAIM ASSESSMENT           | 1,479               | 1,456                     | 1,456                      | 1,456                      |
| 7059                                  | AG VEHICLE LIABILITY INSURANCE     | 0                   | 885                       | 0                          | 0                          |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7075      | MED/HEALTH CARE CONTRACTS             | 645                 | 272                       | 645                        | 645                        |
| 7152      | DIESEL FUEL                           | 5,336               | 3,080                     | 5,336                      | 5,336                      |
| 7153      | GASOLINE                              | 2,092               | 1,887                     | 2,092                      | 2,092                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 1,550               | 3,710                     | 1,550                      | 1,550                      |
| 7157      | VEHICLE SUPPLIES - OTHER              | 192                 | 1,122                     | 192                        | 192                        |
| 7185      | MED/DENT SUPP - NON-CONTRACT          | 0                   | 58                        | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM              | 8                   | 0                         | 8                          | 8                          |
| 7291      | CELL PHONE/PAGER CHARGES              | 5,853               | 3,155                     | 5,853                      | 5,853                      |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 58                  | 116                       | 58                         | 58                         |
| 7385      | STAFF PHYSICALS                       | 0                   | 66                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 04                 | 18,381              | 18,512                    | 18,358                     | 18,358                     |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 1,004,647                 | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 05                 | 0                   | 1,004,647                 | 0                          | 0                          |
| <b>09</b> | <b>POLICE/FIRE PHYSICALS</b>          |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS             | 492                 | 345                       | 492                        | 492                        |
| 7385      | STAFF PHYSICALS                       | 3,349               | 6,768                     | 3,349                      | 3,349                      |
|           | TOTAL FOR CATEGORY 09                 | 3,841               | 7,113                     | 3,841                      | 3,841                      |
| <b>10</b> | <b>FIRE REHAB/SEED PURCHASES</b>      |                     |                           |                            |                            |
| 7802      | NURSERY AND FARMING-B                 | 50,000              | 50,000                    | 50,000                     | 50,000                     |
|           | TOTAL FOR CATEGORY 10                 | 50,000              | 50,000                    | 50,000                     | 50,000                     |
| <b>15</b> | <b>TRANSFER TO B/A 4196</b>           |                     |                           |                            |                            |
| 9158      | TRANSFERS-INTRAFUND                   | 1,555,452           | 0                         | 1,555,452                  | 1,555,452                  |
|           | TOTAL FOR CATEGORY 15                 | 1,555,452           | 0                         | 1,555,452                  | 1,555,452                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7000      | OPERATING                             | 0                   | 1                         | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                    | 1,734               | 2,620                     | 1,734                      | 1,734                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 2,938               | 3,173                     | 3,174                      | 3,174                      |
| 7556      | EITS SECURITY ASSESSMENT              | 1,418               | 1,930                     | 1,930                      | 1,930                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 668                 | 0                         | 668                        | 668                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 3,372               | 0                         | 3,372                      | 3,372                      |
|           | TOTAL FOR CATEGORY 26                 | 10,130              | 7,724                     | 10,878                     | 10,878                     |
| <b>29</b> | <b>UNIFORM VOUCHER SYSTEM</b>         |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE          | 3,803               | 8,068                     | 3,803                      | 3,803                      |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 0                   | 818                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29                 | 3,803               | 8,886                     | 3,803                      | 3,803                      |



| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6203               | PER DIEM IN-STATE-C                       | 312                 | 530                       | 312                        | 312                        |
| 6243               | PERSONAL VEHICLE IN-STATE-C               | 0                   | 364                       | 0                          | 0                          |
| 7303               | DUES AND REGISTRATIONS-A                  | 0                   | 80                        | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 30                     | 312                 | 974                       | 312                        | 312                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 959,511                   | 959,511                    | 959,511                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 959,511                   | 959,511                    | 959,511                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,824,016           | 3,776,673                 | 3,808,654                  | 3,837,416                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -10,143                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -10,143                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2                         | -2                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -10,143                    | -20,261                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -10,143                    | -20,261                    |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 10,145                     | 10,120                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 10,145                     | 10,120                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -10,143                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -318,258                   |
| 4101               | COUNTY PARTICIPATION FUNDS                | 0                   | 0                         | -1,036,643                 | -1,065,405                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -1,036,643                 | -1,383,663                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5170               | SEASONAL                                  | 0                   | 0                         | 840,912                    | 875,208                    |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5830      | COMP TIME PAYOFF                   | 0                   | 0                         | -6,979                     | -6,979                     |
| 5910      | STANDBY PAY                        | 0                   | 0                         | -3,389                     | -3,389                     |
| 5970      | TERMINAL ANNUAL LEAVE PAY          | 0                   | 0                         | -4,107                     | -4,107                     |
|           | TOTAL FOR CATEGORY 01              | 0                   | 0                         | 826,437                    | 860,733                    |
| <b>03</b> | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 0                   | 0                         | 376                        | 564                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 0                         | 84                         | 127                        |
|           | TOTAL FOR CATEGORY 03              | 0                   | 0                         | 460                        | 691                        |
| <b>04</b> | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7024      | OPERATING SUPPLIES-D               | 0                   | 0                         | 241                        | 361                        |
| 7025      | OPERATING SUPPLIES-E               | 0                   | 0                         | 37                         | 55                         |
| 7075      | MED/HEALTH CARE CONTRACTS          | 0                   | 0                         | -645                       | -645                       |
| 7152      | DIESEL FUEL                        | 0                   | 0                         | 1,294                      | 1,940                      |
| 7153      | GASOLINE                           | 0                   | 0                         | 507                        | 761                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS | 0                   | 0                         | 376                        | 564                        |
| 7157      | VEHICLE SUPPLIES - OTHER           | 0                   | 0                         | 47                         | 70                         |
| 7285      | POSTAGE - STATE MAILROOM           | 0                   | 0                         | 2                          | 3                          |
| 7291      | CELL PHONE/PAGER CHARGES           | 0                   | 0                         | 1,419                      | 2,128                      |
| 7340      | INSPECTIONS & CERTIFICATIONS       | 0                   | 0                         | 14                         | 21                         |
|           | TOTAL FOR CATEGORY 04              | 0                   | 0                         | 3,292                      | 5,258                      |
| <b>09</b> | <b>POLICE/FIRE PHYSICALS</b>       |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS          | 0                   | 0                         | -492                       | -492                       |
| 7385      | STAFF PHYSICALS                    | 0                   | 0                         | 4,372                      | 4,372                      |
|           | TOTAL FOR CATEGORY 09              | 0                   | 0                         | 3,880                      | 3,880                      |
| <b>15</b> | <b>TRANSFER TO B/A 4196</b>        |                     |                           |                            |                            |
| 9158      | TRANSFERS-INTRAFUND                | 0                   | 0                         | -1,555,452                 | -1,555,452                 |
|           | TOTAL FOR CATEGORY 15              | 0                   | 0                         | -1,555,452                 | -1,555,452                 |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                 | 0                   | 0                         | 889                        | 889                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 0                   | 0                         | -668                       | -668                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 0                   | 0                         | -3,372                     | -3,372                     |
|           | TOTAL FOR CATEGORY 26              | 0                   | 0                         | -3,151                     | -3,151                     |
| <b>29</b> | <b>UNIFORM VOUCHER SYSTEM</b>      |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE       | 0                   | 0                         | 5,128                      | 5,128                      |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D     | 0                   | 0                         | 908                        | 908                        |
|           | TOTAL FOR CATEGORY 29              | 0                   | 0                         | 6,036                      | 6,036                      |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b> | <b>TRAINING</b>                            |                     |                           |                            |                            |
| 6203      | PER DIEM IN-STATE-C                        | 0                   | 0                         | 113                        | 113                        |
|           | TOTAL FOR CATEGORY 30                      | 0                   | 0                         | 113                        | 113                        |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -318,258                   | -701,771                   |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -318,258                   | -701,771                   |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -1,036,643                 | -1,383,663                 |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4194     | 2,824,016           | 3,776,673                 | 2,772,011                  | 2,443,610                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4194 | 2,824,016           | 3,776,673                 | 2,772,011                  | 2,443,610                  |

## Section A1: Line Item Detail by GL

Budget Account: 4195 DCNR - FORESTRY

| Item No                               | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                                        |                     |                           |                            |                            |
|                                       | [See Attachment]                                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                              | 6,601,546           | 6,821,796                 | 6,851,844                  | 6,952,768                  |
| 2510                                  | REVERSIONS                                         | -543,031            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR                 | 1,950,262           | 1,292,441                 | 1,302,573                  | 1,302,573                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR                        | -1,292,440          | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR                   | 1,424               | 0                         | 0                          | 0                          |
| 3509                                  | USFS RFPA PROJECT                                  | 14,633              | 0                         | 14,633                     | 14,633                     |
| 3517                                  | FED EHA TEACH TRAIN HANDICAP C                     | 0                   | 0                         | 0                          | 70,327                     |
| 3519                                  | FED USFS CPG GRANTS                                | 2,281,021           | 2,308,682                 | 2,225,449                  | 2,236,752                  |
| 3536                                  | FED BLM NV FORESTRY PROGRAM                        | 24,273              | 0                         | 23,621                     | 23,621                     |
| 3543                                  | USFS SFA NFP COMM PROT                             | 46,712              | 0                         | 46,712                     | 46,712                     |
| 3546                                  | FED USFS INSECTS & DISEASES GRANTS                 | 74,075              | 35,919                    | 74,074                     | 74,074                     |
| 3554                                  | USFWS VULNERABILITY MODELS                         | 14,999              | 0                         | 14,999                     | 14,999                     |
| 3568                                  | FED IMMUNIZATION PROG                              | 0                   | 0                         | 60,653                     | 0                          |
| 3581                                  | FEDERAL GRANT-A                                    | 46,885              | 0                         | 46,053                     | 46,053                     |
| 3590                                  | FED USFS LEGACY GRANT                              | 22,195              | 0                         | 10,260                     | 10,260                     |
| 3591                                  | FED USFS FUELS REDUCTION GRANT                     | 360,427             | 485,893                   | 360,427                    | 360,427                    |
| 3650                                  | XMAS TREE PERMITS                                  | 0                   | 10                        | 10                         | 10                         |
| 3651                                  | DESERT PLANT PERMITS                               | 1,860               | 2,296                     | 2,296                      | 2,296                      |
| 3870                                  | CHARGES FOR SERVICES - Q                           | 66                  | 0                         | 0                          | 0                          |
| 3872                                  | CHARGES FOR SERVICES - B                           | 5,306               | 0                         | 0                          | 0                          |
| 4201                                  | ELKO DISPATCH UTILITY REIMB                        | 7,994               | 0                         | 7,994                      | 7,994                      |
| 4203                                  | PRIOR YEAR REFUNDS                                 | 595                 | 586                       | 595                        | 595                        |
| 4235                                  | COST ALLOCATION REIMBURSEMENT                      | 385,649             | 617,783                   | 516,222                    | 518,998                    |
| 4252                                  | EXCESS PROPERTY SALES                              | 35,464              | 844                       | 844                        | 844                        |
| 4264                                  | AIR OPERATIONS                                     | 13,155              | 14,428                    | 13,155                     | 13,155                     |
| 4335                                  | PARKS REIMBURSEMENTS                               | 12,033              | 11,094                    | 12,033                     | 12,033                     |
| 4351                                  | WILDLIFE REIMBURSEMENTS                            | 6,045               | 5,665                     | 6,045                      | 6,045                      |
| 4352                                  | SCRAP SALES                                        | 788                 | 301                       | 788                        | 788                        |
| 4355                                  | SHPO REIMBURSEMENTS                                | 1,163               | 1,359                     | 1,163                      | 1,163                      |
| 4666                                  | TRANSFER FROM STATE LANDS - TAHOE EIP              | 97,863              | 104,213                   | 111,598                    | 111,598                    |
| 4668                                  | TRANSFER FROM 4196 - FIRE REIMB FOR VEHICLE REPAIR | 0                   | 250,000                   | 245,085                    | 245,085                    |
| 4673                                  | TRANS FROM 3186                                    | 8,509               | 0                         | 8,509                      | 8,509                      |
| 4677                                  | TRANS FROM OPERATING ACCT (IBU - 4196)             | 308,585             | 348,389                   | 386,950                    | 390,946                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                                    | 10,488,056          | 12,301,699                | 12,344,585                 | 12,473,258                 |
| <b>EXPENDITURE</b>                    |                                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                                   |                     |                           |                            |                            |
| 5000                                  | PERSONNEL SERVICES                                 | 0                   | 9,188                     | 0                          | 0                          |

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| Item No               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5100                  | SALARIES                           | 3,944,634           | 4,109,093                 | 4,285,604                  | 4,388,702                  |
| 5170                  | SEASONAL                           | 0                   | 839,568                   | 0                          | 0                          |
| 5200                  | WORKERS COMPENSATION               | 61,325              | 59,461                    | 57,594                     | 59,724                     |
| 5300                  | RETIREMENT                         | 819,179             | 862,082                   | 933,228                    | 952,411                    |
| 5400                  | PERSONNEL ASSESSMENT               | 16,713              | 18,333                    | 18,333                     | 18,333                     |
| 5440                  | PERSONNEL SUBSIDY COST ALLOCATION  | 31,547              | 34,175                    | 31,547                     | 31,547                     |
| 5500                  | GROUP INSURANCE                    | 538,667             | 613,479                   | 613,479                    | 613,479                    |
| 5700                  | PAYROLL ASSESSMENT                 | 5,499               | 5,730                     | 5,730                      | 5,730                      |
| 5750                  | RETIRED EMPLOYEES GROUP INSURANCE  | 92,705              | 104,368                   | 108,855                    | 111,473                    |
| 5800                  | UNEMPLOYMENT COMPENSATION          | 4,564               | 5,953                     | 5,996                      | 6,143                      |
| 5810                  | OVERTIME PAY                       | 22,940              | 11,401                    | 22,940                     | 22,940                     |
| 5820                  | HOLIDAY PAY                        | 906                 | 1,554                     | 906                        | 906                        |
| 5830                  | COMP TIME PAYOFF                   | 32,904              | 0                         | 32,904                     | 32,904                     |
| 5840                  | MEDICARE                           | 57,059              | 59,580                    | 62,142                     | 63,639                     |
| 5880                  | SHIFT DIFFERENTIAL PAY             | 742                 | 1,346                     | 742                        | 742                        |
| 5904                  | VACANCY SAVINGS                    | 0                   | -204,094                  | 0                          | 0                          |
| 5910                  | STANDBY PAY                        | 22,773              | 19,834                    | 22,773                     | 22,773                     |
| 5940                  | DANGEROUS DUTY PAY                 | 168                 | 0                         | 168                        | 168                        |
| 5970                  | TERMINAL ANNUAL LEAVE PAY          | 16,162              | 0                         | 16,162                     | 16,162                     |
| 7170                  | CLOTH/UNIFORM/TOOL ALLOWANCE       | 3,300               | 4,800                     | 3,300                      | 3,300                      |
| TOTAL FOR CATEGORY 01 |                                    | 5,671,787           | 6,555,851                 | 6,222,403                  | 6,351,076                  |
| <b>02</b>             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE              | 2,886               | 2,370                     | 2,886                      | 2,886                      |
| 6115                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 709                 | 383                       | 709                        | 709                        |
| 6120                  | AUTO MISC OUT-OF-STATE             | 0                   | 59                        | 0                          | 0                          |
| 6130                  | PUBLIC TRANS OUT-OF-STATE          | 84                  | 51                        | 84                         | 84                         |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE      | 157                 | 347                       | 157                        | 157                        |
| 6150                  | COMM AIR TRANS OUT-OF-STATE        | 591                 | 1,991                     | 591                        | 591                        |
| TOTAL FOR CATEGORY 02 |                                    | 4,427               | 5,201                     | 4,427                      | 4,427                      |
| <b>03</b>             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE                  | 16,105              | 15,662                    | 16,105                     | 16,105                     |
| 6220                  | AUTO MISC - IN-STATE               | 0                   | 54                        | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE          | 30                  | 773                       | 30                         | 30                         |
| 6250                  | COMM AIR TRANS IN-STATE            | 1,680               | 6,380                     | 1,680                      | 1,680                      |
| 6274                  | DEBIT/CREDIT CARD CHARGE I/S       | 0                   | 3                         | 0                          | 0                          |
| TOTAL FOR CATEGORY 03 |                                    | 17,815              | 22,872                    | 17,815                     | 17,815                     |
| <b>04</b>             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                 | 10,322              | 18,387                    | 10,322                     | 10,322                     |
| 7023                  | OPERATING SUPPLIES-C               | 563                 | 0                         | 563                        | 563                        |

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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7024    | OPERATING SUPPLIES-D                   | 635                 | 6,062                     | 635                        | 635                        |
| 7025    | OPERATING SUPPLIES-E                   | 10,354              | 12,211                    | 10,354                     | 10,354                     |
| 7030    | FREIGHT CHARGES                        | 492                 | 95                        | 492                        | 492                        |
| 7044    | PRINTING AND COPYING - C               | 7,232               | 5,762                     | 7,232                      | 7,232                      |
| 7045    | STATE PRINTING CHARGES                 | 484                 | 0                         | 484                        | 484                        |
| 7050    | EMPLOYEE BOND INSURANCE                | 104                 | 104                       | 104                        | 104                        |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 6,111               | 8,916                     | 6,111                      | 6,111                      |
| 7052    | VEHICLE COMP & COLLISION INS           | 2,348               | 1,998                     | 2,348                      | 2,348                      |
| 7053    | RISK MGT MISC INS POLICIES             | 877                 | 0                         | 877                        | 877                        |
| 7054    | AG TORT CLAIM ASSESSMENT               | 6,801               | 6,698                     | 6,698                      | 6,698                      |
| 7056    | INSURANCE DEDUCTIBLES                  | 300                 | 900                       | 300                        | 300                        |
| 7059    | AG VEHICLE LIABILITY INSURANCE         | 18,601              | 19,703                    | 18,601                     | 18,601                     |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 56                        | 0                          | 0                          |
| 7060    | CONTRACTS                              | 63,034              | 63,030                    | 63,034                     | 63,034                     |
| 7075    | MED/HEALTH CARE CONTRACTS              | 26                  | 221                       | 26                         | 26                         |
| 7090    | EQUIPMENT REPAIR                       | 0                   | 1,707                     | 0                          | 0                          |
| 7110    | NON-STATE OWNED OFFICE RENT            | 40,845              | 40,845                    | 40,845                     | 40,845                     |
| 7120    | ADVERTISING & PUBLIC RELATIONS         | 91                  | 0                         | 91                         | 91                         |
| 7145    | MAINTENANCE OF BLDGS AND GRDS-E        | 102                 | 0                         | 102                        | 102                        |
| 7150    | MOTOR POOL FLEET MAINTENANCE           | 252                 | 0                         | 252                        | 252                        |
| 7152    | DIESEL FUEL                            | 61,955              | 37,956                    | 61,955                     | 61,955                     |
| 7153    | GASOLINE                               | 13,029              | 17,844                    | 13,029                     | 13,029                     |
| 7155    | VEHICLE OPERATION - B                  | 230                 | 59                        | 230                        | 230                        |
| 7156    | VEHICLE REPAIR & REPLACEMENT PARTS     | 32,587              | 40,994                    | 32,587                     | 32,587                     |
| 7157    | VEHICLE SUPPLIES - OTHER               | 47,447              | 105,899                   | 47,447                     | 47,447                     |
| 7176    | PROTECTIVE GEAR                        | 1,918               | 2,748                     | 1,918                      | 1,918                      |
| 7185    | MED/DENT SUPP - NON-CONTRACT           | 1,731               | 1,822                     | 1,731                      | 1,731                      |
| 7260    | TAXES AND ASSESSMENTS                  | 0                   | 10                        | 0                          | 0                          |
| 7280    | OUTSIDE POSTAGE                        | 1,008               | 663                       | 1,008                      | 1,008                      |
| 7285    | POSTAGE - STATE MAILROOM               | 1,240               | 1,588                     | 1,240                      | 1,240                      |
| 7286    | MAIL STOP-STATE MAILROM                | 2,827               | 3,274                     | 2,827                      | 2,827                      |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 4,267               | 3,740                     | 4,267                      | 4,267                      |
| 7290    | PHONE, FAX, COMMUNICATION LINE         | 18,686              | 18,112                    | 18,686                     | 18,686                     |
| 7291    | CELL PHONE/PAGER CHARGES               | 20,772              | 11,867                    | 20,772                     | 20,772                     |
| 7296    | EITS LONG DISTANCE CHARGES             | 3,163               | 1,946                     | 3,163                      | 3,163                      |
| 7300    | DUES AND REGISTRATIONS                 | 11,871              | 10,650                    | 11,871                     | 11,871                     |
| 7306    | DUES & REG - EMPLOYEE REIMBURSEMENT    | 128                 | 0                         | 128                        | 128                        |
| 7330    | SPECIAL REPORT SERVICES & FEES         | 5,894               | 6,135                     | 5,894                      | 5,894                      |
| 7340    | INSPECTIONS & CERTIFICATIONS           | 2,570               | 718                       | 2,570                      | 2,570                      |
| 7370    | PUBLICATIONS AND PERIODICALS           | 281                 | 100                       | 281                        | 281                        |
| 7460    | EQUIPMENT PURCHASES < \$1,000          | 5,215               | 8,714                     | 5,215                      | 5,215                      |
| 7465    | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 5,702                     | 0                          | 0                          |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7960      | RENTALS FOR LAND/EQUIPMENT              | 1,592               | 2,667                     | 1,592                      | 1,592                      |
| 7980      | OPERATING LEASE PAYMENTS                | 8,667               | 9,675                     | 8,667                      | 8,667                      |
|           | TOTAL FOR CATEGORY 04                   | 416,652             | 479,578                   | 416,549                    | 416,549                    |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 30,000              | 0                         | 30,000                     | 30,000                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 3,613               | 0                         | 3,613                      | 3,613                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 11,046              | 0                         | 11,046                     | 11,046                     |
| 8251      | NEW MAJOR EQUIPMENT <\$5,000 -A         | 3,999               | 0                         | 3,999                      | 3,999                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 252,906             | 0                         | 252,906                    | 252,906                    |
|           | TOTAL FOR CATEGORY 05                   | 301,564             | 0                         | 301,564                    | 301,564                    |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 17,332              | 16,083                    | 17,332                     | 17,332                     |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 0                   | 10,345                    | 0                          | 0                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E         | 642                 | 5,055                     | 642                        | 642                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 1,200                     | 0                          | 0                          |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 698                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 07                   | 17,974              | 33,381                    | 17,974                     | 17,974                     |
| <b>09</b> | <b>POLICE/FIRE PHYSICALS</b>            |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS               | 63                  | 482                       | 63                         | 63                         |
| 7385      | STAFF PHYSICALS                         | 136                 | 430                       | 136                        | 136                        |
|           | TOTAL FOR CATEGORY 09                   | 199                 | 912                       | 199                        | 199                        |
| <b>15</b> | <b>FED BLM NV FORESTRY PROGRAM</b>      |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                       | 695                 | 0                         | 695                        | 695                        |
| 6240      | PERSONAL VEHICLE IN-STATE               | 14                  | 0                         | 14                         | 14                         |
| 6250      | COMM AIR TRANS IN-STATE                 | 465                 | 0                         | 465                        | 465                        |
| 7020      | OPERATING SUPPLIES                      | 548                 | 0                         | 548                        | 548                        |
| 7394      | COST ALLOCATION - A                     | 5,383               | 0                         | 5,383                      | 5,383                      |
| 7430      | PROFESSIONAL SERVICES                   | 15,619              | 0                         | 15,619                     | 15,619                     |
| 7804      | NURSERY AND FARMING-D                   | 897                 | 0                         | 897                        | 897                        |
|           | TOTAL FOR CATEGORY 15                   | 23,621              | 0                         | 23,621                     | 23,621                     |
| <b>16</b> | <b>AIR OPERATIONS-FIRE</b>              |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                 | 0                   | 1                         | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE                   | 12                  | 193                       | 12                         | 12                         |
| 6103      | PER DIEM OUT-OF-STATE-C                 | 119                 | 1,766                     | 119                        | 119                        |
| 6122      | AUTO MISC OUT-OF-STATE-B                | 0                   | 68                        | 0                          | 0                          |
| 6123      | AUTO MISC OUT-OF-STATE-C                | 0                   | 6                         | 0                          | 0                          |
| 6143      | PERS VEHICLE OUT-OF-STATE-C             | 0                   | 45                        | 0                          | 0                          |

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|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6153    | COMM AIR TRANS OUT-OF-STATE-C          | 0                   | 261                       | 0                          | 0                          |
| 6200    | PER DIEM IN-STATE                      | 0                   | 4,041                     | 0                          | 0                          |
| 6203    | PER DIEM IN-STATE-C                    | 0                   | 2,115                     | 0                          | 0                          |
| 6240    | PERSONAL VEHICLE IN-STATE              | 0                   | 162                       | 0                          | 0                          |
| 6243    | PERSONAL VEHICLE IN-STATE-C            | 0                   | 84                        | 0                          | 0                          |
| 6250    | COMM AIR TRANS IN-STATE                | 0                   | 1,059                     | 0                          | 0                          |
| 6253    | COMM AIR TRANS IN-STATE-C              | 0                   | 59                        | 0                          | 0                          |
| 7020    | OPERATING SUPPLIES                     | 2,257               | 3,391                     | 2,257                      | 2,257                      |
| 7021    | OPERATING SUPPLIES-A                   | 460                 | 2,414                     | 460                        | 460                        |
| 7024    | OPERATING SUPPLIES-D                   | 1,786               | 0                         | 1,786                      | 1,786                      |
| 7025    | OPERATING SUPPLIES-E                   | 1,714               | 758                       | 1,714                      | 1,714                      |
| 7030    | FREIGHT CHARGES                        | 420                 | 0                         | 420                        | 420                        |
| 7044    | PRINTING AND COPYING - C               | 0                   | 328                       | 0                          | 0                          |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,083               | 0                         | 1,083                      | 1,083                      |
| 7052    | VEHICLE COMP & COLLISION INS           | 400                 | 250                       | 400                        | 400                        |
| 7053    | RISK MGT MISC INS POLICIES             | 50                  | 0                         | 50                         | 50                         |
| 7057    | AVIATION INSURANCE                     | 32,970              | 31,468                    | 32,970                     | 32,970                     |
| 7059    | AG VEHICLE LIABILITY INSURANCE         | 2,166               | 1,992                     | 2,166                      | 2,166                      |
| 7060    | CONTRACTS                              | 27,973              | 21,380                    | 27,973                     | 27,973                     |
| 7073    | SOFTWARE LICENSE/MNT CONTRACTS         | 300                 | 300                       | 300                        | 300                        |
| 7075    | MED/HEALTH CARE CONTRACTS              | 390                 | 52                        | 390                        | 390                        |
| 7090    | EQUIPMENT REPAIR                       | 0                   | 1,447                     | 0                          | 0                          |
| 7131    | HAZARDOUS WASTE DISPOSAL               | 1,182               | 0                         | 1,182                      | 1,182                      |
| 7132    | ELECTRIC UTILITIES                     | 5,624               | 5,627                     | 5,624                      | 5,624                      |
| 7134    | NATURAL GAS UTILITIES                  | 4,124               | 3,594                     | 4,124                      | 4,124                      |
| 7136    | GARBAGE DISPOSAL UTILITIES             | 4,445               | 4,458                     | 4,445                      | 4,445                      |
| 7137    | WATER & SEWER UTILITIES                | 8,465               | 7,884                     | 8,465                      | 8,465                      |
| 7145    | MAINTENANCE OF BLDGS AND GRDS-E        | 426                 | 174                       | 426                        | 426                        |
| 7152    | DIESEL FUEL                            | 7,955               | 7,920                     | 7,955                      | 7,955                      |
| 7153    | GASOLINE                               | 2,498               | 2,659                     | 2,498                      | 2,498                      |
| 7156    | VEHICLE REPAIR & REPLACEMENT PARTS     | 1,739               | 16,612                    | 1,739                      | 1,739                      |
| 7157    | VEHICLE SUPPLIES - OTHER               | 1,730               | 4,081                     | 1,730                      | 1,730                      |
| 7164    | AIRCRAFT MISC SUPPLIES                 | 64                  | 202                       | 64                         | 64                         |
| 7170    | CLOTH/UNIFORM/TOOL ALLOWANCE           | 6,080               | 5,783                     | 6,080                      | 6,080                      |
| 7174    | CLOTH/UNIFORM/TOOL ALLOWANCE-D         | 0                   | 615                       | 0                          | 0                          |
| 7176    | PROTECTIVE GEAR                        | 2,460               | 3,070                     | 2,460                      | 2,460                      |
| 7180    | MED/DENT SVCS - NON-CONTRACT           | 0                   | 420                       | 0                          | 0                          |
| 7185    | MED/DENT SUPP - NON-CONTRACT           | 511                 | 0                         | 511                        | 511                        |
| 7200    | FOOD                                   | 0                   | 632                       | 0                          | 0                          |
| 7285    | POSTAGE - STATE MAILROOM               | 0                   | 53                        | 0                          | 0                          |
| 7290    | PHONE, FAX, COMMUNICATION LINE         | 0                   | 1,426                     | 0                          | 0                          |
| 7291    | CELL PHONE/PAGER CHARGES               | 2,819               | 3,469                     | 2,819                      | 2,819                      |



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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7296      | EITS LONG DISTANCE CHARGES                | 0                   | 119                       | 0                          | 0                          |
| 7299      | TELEPHONE & DATA WIRING                   | 12                  | 0                         | 12                         | 12                         |
| 7303      | DUES AND REGISTRATIONS-A                  | 0                   | 4,368                     | 0                          | 0                          |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT       | 250                 | 0                         | 250                        | 250                        |
| 7320      | INSTRUCTIONAL SUPPLIES                    | 0                   | 223                       | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS              | 846                 | 1,941                     | 846                        | 846                        |
| 7370      | PUBLICATIONS AND PERIODICALS              | 1,072               | 970                       | 1,072                      | 1,072                      |
| 7385      | STAFF PHYSICALS                           | 793                 | 1,615                     | 793                        | 793                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 512                 | 257                       | 512                        | 512                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 789                 | 723                       | 789                        | 789                        |
| 7533      | EITS EMAIL SERVICE                        | 2,331               | 2,170                     | 2,331                      | 2,331                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 1,670               | 330                       | 1,670                      | 1,670                      |
| 7980      | OPERATING LEASE PAYMENTS                  | 19,117              | 19,746                    | 19,117                     | 19,117                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A              | 2,332               | 0                         | 2,332                      | 2,332                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A            | 12,123              | 0                         | 12,123                     | 12,123                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 9,875               | 1,355                     | 9,875                      | 9,875                      |
|           | TOTAL FOR CATEGORY 16                     | 173,944             | 176,136                   | 173,944                    | 173,944                    |
| <b>23</b> | <b>INTERAGENCY WILDLAND FIRE DISPATCH</b> |                     |                           |                            |                            |
| 7000      | OPERATING                                 | 0                   | 62,999                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                        | 348                 | 97                        | 348                        | 348                        |
| 7021      | OPERATING SUPPLIES-A                      | 164                 | 115                       | 164                        | 164                        |
| 7024      | OPERATING SUPPLIES-D                      | 0                   | 558                       | 0                          | 0                          |
| 7025      | OPERATING SUPPLIES-E                      | 761                 | 1,558                     | 761                        | 761                        |
| 7030      | FREIGHT CHARGES                           | 25                  | 0                         | 25                         | 25                         |
| 7044      | PRINTING AND COPYING - C                  | 1,648               | 159                       | 1,648                      | 1,648                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE    | 2,200               | 0                         | 2,200                      | 2,200                      |
| 7060      | CONTRACTS                                 | 56,095              | 46,491                    | 56,095                     | 56,095                     |
| 7075      | MED/HEALTH CARE CONTRACTS                 | 181                 | 26                        | 181                        | 181                        |
| 7132      | ELECTRIC UTILITIES                        | 30,716              | 30,320                    | 30,716                     | 30,716                     |
| 7134      | NATURAL GAS UTILITIES                     | 9,823               | 9,479                     | 9,823                      | 9,823                      |
| 7136      | GARBAGE DISPOSAL UTILITIES                | 1,535               | 1,477                     | 1,535                      | 1,535                      |
| 7137      | WATER & SEWER UTILITIES                   | 7,951               | 7,389                     | 7,951                      | 7,951                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS             | 255                 | 9,275                     | 255                        | 255                        |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E           | 523                 | 1,342                     | 523                        | 523                        |
| 7153      | GASOLINE                                  | 271                 | 139                       | 271                        | 271                        |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 595                       | 0                          | 0                          |
| 7185      | MED/DENT SUPP - NON-CONTRACT              | 0                   | 228                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 10,200              | 10,009                    | 10,200                     | 10,200                     |
| 7291      | CELL PHONE/PAGER CHARGES                  | 618                 | 612                       | 618                        | 618                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 1,305                     | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                        | 1,064               | 1,223                     | 1,064                      | 1,064                      |

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|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 330                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS                   | 2,022               | 2,022                     | 2,022                      | 2,022                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 1,635               | 0                         | 1,635                      | 1,635                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 700                 | 1,355                     | 700                        | 700                        |
|           | TOTAL FOR CATEGORY 23                      | 128,735             | 189,103                   | 128,735                    | 128,735                    |
| <b>24</b> | <b>USFS LEGACY</b>                         |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 1,260               | 0                         | 1,260                      | 1,260                      |
| 6103      | PER DIEM OUT-OF-STATE-C                    | 1,197               | 0                         | 1,197                      | 1,197                      |
| 6122      | AUTO MISC OUT-OF-STATE-B                   | 340                 | 0                         | 340                        | 340                        |
| 6123      | AUTO MISC OUT-OF-STATE-C                   | 34                  | 0                         | 34                         | 34                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE                  | 14                  | 0                         | 14                         | 14                         |
| 6133      | PUBLIC TRANS OUT-OF-STATE-C                | 31                  | 0                         | 31                         | 31                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE              | 50                  | 0                         | 50                         | 50                         |
| 6143      | PERS VEHICLE OUT-OF-STATE-C                | 30                  | 0                         | 30                         | 30                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                | 456                 | 0                         | 456                        | 456                        |
| 6153      | COMM AIR TRANS OUT-OF-STATE-C              | 623                 | 0                         | 623                        | 623                        |
| 6200      | PER DIEM IN-STATE                          | 305                 | 0                         | 305                        | 305                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT        | 1,435               | 0                         | 1,435                      | 1,435                      |
| 7394      | COST ALLOCATION - A                        | 4,485               | 0                         | 4,485                      | 4,485                      |
|           | TOTAL FOR CATEGORY 24                      | 10,260              | 0                         | 10,260                     | 10,260                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A                       | 5,968               | 12,202                    | 5,968                      | 5,968                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS             | 30,028              | 19,244                    | 30,028                     | 30,028                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS             | 10,685              | 0                         | 10,685                     | 10,685                     |
| 7091      | EQUIPMENT REPAIR-A                         | 684                 | 629                       | 684                        | 684                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE             | 2,468               | 2,933                     | 2,468                      | 2,468                      |
| 7533      | EITS EMAIL SERVICE                         | 7,081               | 7,163                     | 7,081                      | 7,081                      |
| 7535      | EITS NON-SERVER HOSTING - BASIC            | 0                   | 113                       | 0                          | 0                          |
| 7536      | EITS SERVER HOSTING - BASIC                | 0                   | 270                       | 0                          | 0                          |
| 7542      | EITS SILVERNET ACCESS                      | 6,967               | 6,967                     | 6,967                      | 6,967                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 13,515              | 14,600                    | 14,598                     | 14,598                     |
| 7556      | EITS SECURITY ASSESSMENT                   | 6,518               | 8,878                     | 8,878                      | 8,878                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 12,766              | 3,630                     | 12,766                     | 12,766                     |
| 8370      | COMPUTER HARDWARE >\$5,000                 | 13,033              | 0                         | 13,033                     | 13,033                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 21,434              | 18,060                    | 21,434                     | 21,434                     |
|           | TOTAL FOR CATEGORY 26                      | 131,147             | 94,689                    | 134,590                    | 134,590                    |
| <b>27</b> | <b>VEHICLE MAINTENANCE FROM FIRE REIMB</b> |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 199,604                   | 0                          | 0                          |
| 7024      | OPERATING SUPPLIES-D                       | 3,942               | 0                         | 3,942                      | 3,942                      |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7090      | EQUIPMENT REPAIR                       | 27,819              | 0                         | 27,819                     | 27,819                     |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 147,327             | 35,208                    | 147,327                    | 147,327                    |
| 7157      | VEHICLE SUPPLIES - OTHER               | 65,997              | 15,188                    | 65,997                     | 65,997                     |
|           | TOTAL FOR CATEGORY 27                  | 245,085             | 250,000                   | 245,085                    | 245,085                    |
| <b>29</b> | <b>UNIFORM VOUCHER SYSTEM</b>          |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE           | 8,177               | 13,182                    | 8,177                      | 8,177                      |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D         | 0                   | 1,372                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29                  | 8,177               | 14,554                    | 8,177                      | 8,177                      |
| <b>30</b> | <b>TRAINING</b>                        |                     |                           |                            |                            |
| 6000      | TRAVEL                                 | 0                   | 63,290                    | 0                          | 0                          |
| 6103      | PER DIEM OUT-OF-STATE-C                | 3,496               | 912                       | 3,496                      | 3,496                      |
| 6122      | AUTO MISC OUT-OF-STATE-B               | 194                 | 0                         | 194                        | 194                        |
| 6143      | PERS VEHICLE OUT-OF-STATE-C            | 141                 | 0                         | 141                        | 141                        |
| 6153      | COMM AIR TRANS OUT-OF-STATE-C          | 701                 | 0                         | 701                        | 701                        |
| 6203      | PER DIEM IN-STATE-C                    | 14,644              | 2,118                     | 14,644                     | 14,644                     |
| 6253      | COMM AIR TRANS IN-STATE-C              | 304                 | 206                       | 304                        | 304                        |
| 7000      | OPERATING                              | 0                   | 25,000                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 175                 | 0                         | 175                        | 175                        |
| 7021      | OPERATING SUPPLIES-A                   | 900                 | 0                         | 900                        | 900                        |
| 7025      | OPERATING SUPPLIES-E                   | 64                  | 0                         | 64                         | 64                         |
| 7060      | CONTRACTS                              | 25,763              | 16,500                    | 25,763                     | 25,763                     |
| 7200      | FOOD                                   | 8,430               | 5,707                     | 8,430                      | 8,430                      |
| 7303      | DUES AND REGISTRATIONS-A               | 7,553               | 15                        | 7,553                      | 7,553                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 1,395               | 0                         | 1,395                      | 1,395                      |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 24,627              | 742                       | 24,627                     | 24,627                     |
|           | TOTAL FOR CATEGORY 30                  | 88,387              | 114,490                   | 88,387                     | 88,387                     |
| <b>32</b> | <b>INDIRECT COSTS</b>                  |                     |                           |                            |                            |
| 6000      | TRAVEL                                 | 0                   | 3,718                     | 0                          | 0                          |
| 7000      | OPERATING                              | 0                   | 8,704                     | 0                          | 0                          |
| 7021      | OPERATING SUPPLIES-A                   | 0                   | 972                       | 0                          | 0                          |
| 7025      | OPERATING SUPPLIES-E                   | 279                 | 171                       | 279                        | 279                        |
| 7044      | PRINTING AND COPYING - C               | 311                 | 377                       | 311                        | 311                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 12                  | 0                         | 12                         | 12                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 12                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 80,809              | 0                         | 80,809                     | 80,809                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 2,520               | 2,520                     | 2,520                      | 2,520                      |
| 7075      | MED/HEALTH CARE CONTRACTS              | 26                  | 0                         | 26                         | 26                         |
| 7110      | NON-STATE OWNED OFFICE RENT            | 8,597               | 8,597                     | 8,597                      | 8,597                      |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE           | 1,378               | 2,181                     | 1,378                      | 1,378                      |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7174                  | CLOTH/UNIFORM/TOOL ALLOWANCE-D         | 0                   | 227                       | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 723                 | 873                       | 723                        | 723                        |
| 7291                  | CELL PHONE/PAGER CHARGES               | 3,819               | 3,313                     | 3,819                      | 3,819                      |
| 7296                  | EITS LONG DISTANCE CHARGES             | 139                 | 353                       | 139                        | 139                        |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT    | 10                  | 0                         | 10                         | 10                         |
| 7385                  | STAFF PHYSICALS                        | 0                   | 365                       | 0                          | 0                          |
| 7533                  | EITS EMAIL SERVICE                     | 1,646               | 1,398                     | 1,646                      | 1,646                      |
| 7760                  | NON EMPLOYEE OUT-OF-STATE TRAVEL       | 541                 | 0                         | 541                        | 541                        |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 668                 | 1,650                     | 668                        | 668                        |
| 7980                  | OPERATING LEASE PAYMENTS               | 313                 | 405                       | 313                        | 313                        |
| 8370                  | COMPUTER HARDWARE >\$5,000             | 1,438               | 0                         | 1,438                      | 1,438                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A         | 7,524               | 8,530                     | 7,524                      | 7,524                      |
| TOTAL FOR CATEGORY 32 |                                        | 110,753             | 44,366                    | 110,753                    | 110,753                    |
| <b>33</b>             | <b>INCIDENT BUSINESS UNIT</b>          |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                  | 0                   | 1,130                     | 0                          | 0                          |
| 6115                  | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 0                   | 343                       | 0                          | 0                          |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 101                       | 0                          | 0                          |
| 6150                  | COMM AIR TRANS OUT-OF-STATE            | 0                   | 1,364                     | 0                          | 0                          |
| 7021                  | OPERATING SUPPLIES-A                   | 412                 | 0                         | 412                        | 412                        |
| 7025                  | OPERATING SUPPLIES-E                   | 2,285               | 1,186                     | 2,285                      | 2,285                      |
| 7030                  | FREIGHT CHARGES                        | 6                   | 0                         | 6                          | 6                          |
| 7044                  | PRINTING AND COPYING - C               | 369                 | 140                       | 369                        | 369                        |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 10                  | 0                         | 10                         | 10                         |
| 7052                  | VEHICLE COMP & COLLISION INS           | 50                  | 100                       | 50                         | 50                         |
| 7059                  | AG VEHICLE LIABILITY INSURANCE         | 443                 | 443                       | 443                        | 443                        |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 10                        | 0                          | 0                          |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 7,165               | 7,165                     | 7,165                      | 7,165                      |
| 7153                  | GASOLINE                               | 383                 | 805                       | 383                        | 383                        |
| 7170                  | CLOTH/UNIFORM/TOOL ALLOWANCE           | 408                 | 423                       | 408                        | 408                        |
| 7174                  | CLOTH/UNIFORM/TOOL ALLOWANCE-D         | 0                   | 43                        | 0                          | 0                          |
| 7285                  | POSTAGE - STATE MAILROOM               | 11                  | 0                         | 11                         | 11                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 688                 | 623                       | 688                        | 688                        |
| 7291                  | CELL PHONE/PAGER CHARGES               | 751                 | 663                       | 751                        | 751                        |
| 7296                  | EITS LONG DISTANCE CHARGES             | 90                  | 35                        | 90                         | 90                         |
| 7533                  | EITS EMAIL SERVICE                     | 991                 | 874                       | 991                        | 991                        |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 1,002               | 0                         | 1,002                      | 1,002                      |
| 7980                  | OPERATING LEASE PAYMENTS               | 500                 | 338                       | 500                        | 500                        |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A         | 4,190               | 0                         | 4,190                      | 4,190                      |
| TOTAL FOR CATEGORY 33 |                                        | 19,754              | 15,786                    | 19,754                     | 19,754                     |

**34** **NDEP 319 AGREEMENTS**

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| Item No   | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020      | OPERATING SUPPLIES                       | 291                 | 0                         | 291                        | 291                        |
| 7021      | OPERATING SUPPLIES-A                     | 115                 | 0                         | 115                        | 115                        |
| 7024      | OPERATING SUPPLIES-D                     | 277                 | 0                         | 277                        | 277                        |
| 7394      | COST ALLOCATION - A                      | 1,783               | 0                         | 1,783                      | 1,783                      |
| 7430      | PROFESSIONAL SERVICES                    | 1,807               | 0                         | 1,807                      | 1,807                      |
| 7803      | NURSERY AND FARMING-C                    | 1,938               | 0                         | 1,938                      | 1,938                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT               | 2,298               | 0                         | 2,298                      | 2,298                      |
|           | TOTAL FOR CATEGORY 34                    | 8,509               | 0                         | 8,509                      | 8,509                      |
| <b>38</b> | <b>USFS SCFD FUELS REDUCTION</b>         |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                      | 6,845               | 0                         | 6,845                      | 6,845                      |
| 8795      | GRANTS                                   | 39,208              | 0                         | 39,208                     | 39,208                     |
|           | TOTAL FOR CATEGORY 38                    | 46,053              | 0                         | 46,053                     | 46,053                     |
| <b>39</b> | <b>FUELS REDUCTION GRANT</b>             |                     |                           |                            |                            |
| 7000      | OPERATING                                | 0                   | 119,207                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                       | 0                   | 460                       | 0                          | 0                          |
| 7021      | OPERATING SUPPLIES-A                     | 1,062               | 0                         | 1,062                      | 1,062                      |
| 7024      | OPERATING SUPPLIES-D                     | 50                  | 0                         | 50                         | 50                         |
| 7060      | CONTRACTS                                | 53,932              | 33,600                    | 53,932                     | 53,932                     |
| 7152      | DIESEL FUEL                              | 0                   | 2,756                     | 0                          | 0                          |
| 7153      | GASOLINE                                 | 0                   | 1,316                     | 0                          | 0                          |
| 7157      | VEHICLE SUPPLIES - OTHER                 | 0                   | 146                       | 0                          | 0                          |
| 7394      | COST ALLOCATION - A                      | 47,444              | 0                         | 47,444                     | 47,444                     |
| 739A      | COST ALLOCATION - 739A                   | 0                   | 51,428                    | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                    | 215,599             | 186,860                   | 215,599                    | 215,599                    |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A    | 4,092               | 0                         | 4,092                      | 4,092                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT               | 35,997              | 21,158                    | 35,997                     | 35,997                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A           | 2,251               | 0                         | 2,251                      | 2,251                      |
|           | TOTAL FOR CATEGORY 39                    | 360,427             | 416,931                   | 360,427                    | 360,427                    |
| <b>43</b> | <b>FED LANDSCAPE SCALE RESTORATION</b>   |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                      | 9,786               | 0                         | 9,786                      | 9,786                      |
| 7430      | PROFESSIONAL SERVICES                    | 21,493              | 0                         | 21,493                     | 21,493                     |
| 7800      | NURSERY AND FARMING                      | 133                 | 0                         | 133                        | 133                        |
| 7802      | NURSERY AND FARMING-B                    | 10,285              | 0                         | 10,285                     | 10,285                     |
| 7960      | RENTALS FOR LAND/EQUIPMENT               | 5,017               | 0                         | 5,017                      | 5,017                      |
|           | TOTAL FOR CATEGORY 43                    | 46,714              | 0                         | 46,714                     | 46,714                     |
| <b>46</b> | <b>FOREST HEALTH/WESTERN BARK BEETLE</b> |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                        | 805                 | 0                         | 805                        | 805                        |
| 6203      | PER DIEM IN-STATE-C                      | 0                   | 352                       | 0                          | 0                          |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE          | 272                 | 0                         | 272                        | 272                        |
| 6243      | PERSONAL VEHICLE IN-STATE-C        | 0                   | 233                       | 0                          | 0                          |
| 7000      | OPERATING                          | 0                   | 4,907                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                 | 0                   | 365                       | 0                          | 0                          |
| 7152      | DIESEL FUEL                        | 0                   | 66                        | 0                          | 0                          |
| 7153      | GASOLINE                           | 0                   | 238                       | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS       | 0                   | 180                       | 0                          | 0                          |
| 7394      | COST ALLOCATION - A                | 13,221              | 0                         | 13,221                     | 13,221                     |
| 739A      | COST ALLOCATION - 739A             | 0                   | 5,357                     | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES              | 41,353              | 21,222                    | 41,353                     | 41,353                     |
| 7802      | NURSERY AND FARMING-B              | 0                   | 1,000                     | 0                          | 0                          |
| 7960      | RENTALS FOR LAND/EQUIPMENT         | 18,423              | 840                       | 18,423                     | 18,423                     |
| 8795      | GRANTS                             | 0                   | 1,159                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 46              | 74,074              | 35,919                    | 74,074                     | 74,074                     |
| <b>49</b> | <b>COMMUNICATIONS</b>              |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 1,596               | 2,296                     | 1,596                      | 1,596                      |
| 6203      | PER DIEM IN-STATE-C                | 0                   | 288                       | 0                          | 0                          |
| 7023      | OPERATING SUPPLIES-C               | 15,690              | 11,617                    | 15,690                     | 15,690                     |
| 7025      | OPERATING SUPPLIES-E               | 0                   | 89                        | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                    | 356                 | 292                       | 356                        | 356                        |
| 7037      | COMMUNICATIONS REPAIRS             | 2,740               | 10,628                    | 2,740                      | 2,740                      |
| 7052      | VEHICLE COMP & COLLISION INS       | 50                  | 50                        | 50                         | 50                         |
| 7053      | RISK MGT MISC INS POLICIES         | 0                   | 776                       | 0                          | 0                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE     | 221                 | 222                       | 221                        | 221                        |
| 7060      | CONTRACTS                          | 6,905               | 0                         | 6,905                      | 6,905                      |
| 7090      | EQUIPMENT REPAIR                   | 0                   | 24                        | 0                          | 0                          |
| 7152      | DIESEL FUEL                        | 1,513               | 2,158                     | 1,513                      | 1,513                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS | 116                 | 1,474                     | 116                        | 116                        |
| 7157      | VEHICLE SUPPLIES - OTHER           | 109                 | 1,244                     | 109                        | 109                        |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE       | 302                 | 423                       | 302                        | 302                        |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D     | 0                   | 43                        | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES           | 631                 | 624                       | 631                        | 631                        |
| 7300      | DUES AND REGISTRATIONS             | 0                   | 100                       | 0                          | 0                          |
| 7303      | DUES AND REGISTRATIONS-A           | 180                 | 0                         | 180                        | 180                        |
| 7340      | INSPECTIONS & CERTIFICATIONS       | 0                   | 45                        | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 2,175               | 54                        | 2,175                      | 2,175                      |
| 7533      | EITS EMAIL SERVICE                 | 350                 | 350                       | 350                        | 350                        |
| 7550      | EITS MICROWAVE SITE SPACE RENT     | 25,598              | 25,598                    | 25,598                     | 25,598                     |
| 7551      | EITS MICROWAVE DS0 CIRCUIT         | 40,904              | 40,658                    | 40,904                     | 40,904                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 4,911               | 330                       | 4,911                      | 4,911                      |
| 8230      | MICROWAVE STATIONS & SYSTEMS       | 63,273              | 73,112                    | 63,273                     | 63,273                     |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8270      | SPECIAL EQUIPMENT >\$5,000                 | 51,103              | 0                         | 51,103                     | 51,103                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 140,819             | 142,395                   | 140,819                    | 140,819                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 1,940                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 49                      | 359,542             | 316,830                   | 359,542                    | 359,542                    |
| <b>54</b> | <b>USFWS VULNERABILITY MODLS GRANT</b>     |                     |                           |                            |                            |
| 9088      | TRANS TO CONSERVATION                      | 14,999              | 0                         | 14,999                     | 14,999                     |
|           | TOTAL FOR CATEGORY 54                      | 14,999              | 0                         | 14,999                     | 14,999                     |
| <b>59</b> | <b>UTILITIES</b>                           |                     |                           |                            |                            |
| 7131      | HAZARDOUS WASTE DISPOSAL                   | 2,298               | 2,177                     | 2,298                      | 2,298                      |
| 7132      | ELECTRIC UTILITIES                         | 25,601              | 23,857                    | 25,601                     | 25,601                     |
| 7134      | NATURAL GAS UTILITIES                      | 9,545               | 10,001                    | 9,545                      | 9,545                      |
| 7135      | PROPANE UTILITIES                          | 13,314              | 7,346                     | 13,314                     | 13,314                     |
| 7136      | GARBAGE DISPOSAL UTILITIES                 | 5,764               | 4,257                     | 5,764                      | 5,764                      |
| 7137      | WATER & SEWER UTILITIES                    | 12,293              | 11,858                    | 12,293                     | 12,293                     |
|           | TOTAL FOR CATEGORY 59                      | 68,815              | 59,496                    | 68,815                     | 68,815                     |
| <b>66</b> | <b>TAHOE EIP TEAM/FORESTER</b>             |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE     | 23                  | 0                         | 23                         | 23                         |
| 7052      | VEHICLE COMP & COLLISION INS               | 50                  | 0                         | 50                         | 50                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE             | 443                 | 443                       | 443                        | 443                        |
| 705B      | B&G - PROP. & CONT. INSURANCE              | 0                   | 23                        | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G                  | 1,069               | 1,069                     | 1,069                      | 1,069                      |
| 7104      | STATE OWNED BUILDING RENT - COPS           | 1,959               | 1,965                     | 1,959                      | 1,959                      |
| 7152      | DIESEL FUEL                                | 936                 | 1,000                     | 936                        | 936                        |
| 7153      | GASOLINE                                   | 252                 | 198                       | 252                        | 252                        |
| 7157      | VEHICLE SUPPLIES - OTHER                   | 485                 | 559                       | 485                        | 485                        |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE               | 419                 | 423                       | 419                        | 419                        |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D             | 0                   | 43                        | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 138                 | 125                       | 138                        | 138                        |
| 7291      | CELL PHONE/PAGER CHARGES                   | 631                 | 577                       | 631                        | 631                        |
| 7296      | EITS LONG DISTANCE CHARGES                 | 4                   | 3                         | 4                          | 4                          |
| 7394      | COST ALLOCATION - A                        | 4,826               | 0                         | 4,826                      | 4,826                      |
| 739A      | COST ALLOCATION - 739A                     | 0                   | 4,837                     | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                         | 175                 | 175                       | 175                        | 175                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 330                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS                   | 119                 | 112                       | 119                        | 119                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 1,355                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 66                      | 11,529              | 13,237                    | 11,529                     | 11,529                     |
| <b>69</b> | <b>RFPA &amp; COHESIVE STRATEGY SUMMIT</b> |                     |                           |                            |                            |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100      | PER DIEM OUT-OF-STATE              | 130                 | 0                         | 130                        | 130                        |
| 7020      | OPERATING SUPPLIES                 | 6,365               | 0                         | 6,365                      | 6,365                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 884                 | 0                         | 884                        | 884                        |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A     | 7,254               | 0                         | 7,254                      | 7,254                      |
|           | TOTAL FOR CATEGORY 69              | 14,633              | 0                         | 14,633                     | 14,633                     |
| <b>79</b> | <b>USFS CPG GRANTS</b>             |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A            | 0                   | 5                         | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE              | 12,128              | 11,297                    | 12,128                     | 12,128                     |
| 6103      | PER DIEM OUT-OF-STATE-C            | 6,972               | 9,791                     | 6,972                      | 6,972                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 1,374               | 686                       | 1,374                      | 1,374                      |
| 6120      | AUTO MISC OUT-OF-STATE             | 142                 | 96                        | 142                        | 142                        |
| 6122      | AUTO MISC OUT-OF-STATE-B           | 577                 | 618                       | 577                        | 577                        |
| 6123      | AUTO MISC OUT-OF-STATE-C           | 0                   | 54                        | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 41                  | 445                       | 41                         | 41                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 450                 | 368                       | 450                        | 450                        |
| 6143      | PERS VEHICLE OUT-OF-STATE-C        | 0                   | 408                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 6,123               | 5,406                     | 6,123                      | 6,123                      |
| 6153      | COMM AIR TRANS OUT-OF-STATE-C      | 1,058               | 2,354                     | 1,058                      | 1,058                      |
| 6174      | DEBIT/CREDIT CARD CHARGE O/S       | 4                   | 0                         | 4                          | 4                          |
| 6200      | PER DIEM IN-STATE                  | 15,461              | 6,965                     | 15,461                     | 15,461                     |
| 6203      | PER DIEM IN-STATE-C                | 9,775               | 16,347                    | 9,775                      | 9,775                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 33                  | 0                         | 33                         | 33                         |
| 6220      | AUTO MISC - IN-STATE               | 96                  | 13                        | 96                         | 96                         |
| 6221      | AUTO MISC - IN-STATE-A             | 64                  | 0                         | 64                         | 64                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE     | 17                  | 162                       | 17                         | 17                         |
| 6240      | PERSONAL VEHICLE IN-STATE          | 460                 | 497                       | 460                        | 460                        |
| 6243      | PERSONAL VEHICLE IN-STATE-C        | 151                 | 524                       | 151                        | 151                        |
| 6250      | COMM AIR TRANS IN-STATE            | 2,804               | 1,947                     | 2,804                      | 2,804                      |
| 6253      | COMM AIR TRANS IN-STATE-C          | 378                 | 326                       | 378                        | 378                        |
| 7000      | OPERATING                          | 0                   | 321,424                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                 | 69,519              | 4,226                     | 69,519                     | 69,519                     |
| 7021      | OPERATING SUPPLIES-A               | 1,706               | 1,616                     | 1,706                      | 1,706                      |
| 7024      | OPERATING SUPPLIES-D               | 4,497               | 751                       | 4,497                      | 4,497                      |
| 7025      | OPERATING SUPPLIES-E               | 538                 | 103                       | 538                        | 538                        |
| 7030      | FREIGHT CHARGES                    | 67                  | 304                       | 67                         | 67                         |
| 7037      | COMMUNICATIONS REPAIRS             | 0                   | 939                       | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C           | 503                 | 0                         | 503                        | 503                        |
| 7052      | VEHICLE COMP & COLLISION INS       | 200                 | 200                       | 200                        | 200                        |
| 7056      | INSURANCE DEDUCTIBLES              | 300                 | 0                         | 300                        | 300                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE     | 886                 | 1,328                     | 886                        | 886                        |
| 7060      | CONTRACTS                          | 379,831             | 110,531                   | 379,831                    | 379,831                    |



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| Item No               | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS               | 1,400               | 0                         | 1,400                      | 1,400                      |
| 7120                  | ADVERTISING & PUBLIC RELATIONS               | 16,684              | 14,219                    | 16,684                     | 16,684                     |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E              | 253                 | 174                       | 253                        | 253                        |
| 7150                  | MOTOR POOL FLEET MAINTENANCE                 | 180                 | 0                         | 180                        | 180                        |
| 7152                  | DIESEL FUEL                                  | 3,154               | 3,358                     | 3,154                      | 3,154                      |
| 7153                  | GASOLINE                                     | 3,975               | 2,241                     | 3,975                      | 3,975                      |
| 7156                  | VEHICLE REPAIR & REPLACEMENT PARTS           | 1,189               | 57,718                    | 1,189                      | 1,189                      |
| 7157                  | VEHICLE SUPPLIES - OTHER                     | 798                 | 14,651                    | 798                        | 798                        |
| 7176                  | PROTECTIVE GEAR                              | 86,493              | 107,909                   | 86,493                     | 86,493                     |
| 7223                  | OTHER (NON-EITS) EDP COSTS - A               | 2,430               | 0                         | 2,430                      | 2,430                      |
| 7280                  | OUTSIDE POSTAGE                              | 0                   | 141                       | 0                          | 0                          |
| 7285                  | POSTAGE - STATE MAILROOM                     | 730                 | 200                       | 730                        | 730                        |
| 7294                  | CONFERENCE CALL CHARGES                      | 44                  | 0                         | 44                         | 44                         |
| 7300                  | DUES AND REGISTRATIONS                       | 5,710               | 4,992                     | 5,710                      | 5,710                      |
| 7303                  | DUES AND REGISTRATIONS-A                     | 6,690               | 7,950                     | 6,690                      | 6,690                      |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT          | 735                 | 2,994                     | 735                        | 735                        |
| 7320                  | INSTRUCTIONAL SUPPLIES                       | 4,143               | 1,273                     | 4,143                      | 4,143                      |
| 7340                  | INSPECTIONS & CERTIFICATIONS                 | 715                 | 262                       | 715                        | 715                        |
| 7370                  | PUBLICATIONS AND PERIODICALS                 | 228                 | 228                       | 228                        | 228                        |
| 7394                  | COST ALLOCATION - A                          | 291,876             | 0                         | 291,876                    | 291,876                    |
| 739A                  | COST ALLOCATION - 739A                       | 0                   | 339,826                   | 0                          | 0                          |
| 7430                  | PROFESSIONAL SERVICES                        | 206,182             | 89,013                    | 206,182                    | 206,182                    |
| 7460                  | EQUIPMENT PURCHASES < \$1,000                | 14,231              | 0                         | 14,231                     | 14,231                     |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A        | 27,847              | 0                         | 27,847                     | 27,847                     |
| 7533                  | EITS EMAIL SERVICE                           | 423                 | 0                         | 423                        | 423                        |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL                 | 2,526               | 0                         | 2,526                      | 2,526                      |
| 7760                  | NON EMPLOYEE OUT-OF-STATE TRAVEL             | 1,656               | 0                         | 1,656                      | 1,656                      |
| 7800                  | NURSERY AND FARMING                          | 3,218               | 79                        | 3,218                      | 3,218                      |
| 7802                  | NURSERY AND FARMING-B                        | 14,896              | 6,044                     | 14,896                     | 14,896                     |
| 7804                  | NURSERY AND FARMING-D                        | 2,870               | 0                         | 2,870                      | 2,870                      |
| 7960                  | RENTALS FOR LAND/EQUIPMENT                   | 18,024              | 0                         | 18,024                     | 18,024                     |
| 8270                  | SPECIAL EQUIPMENT >\$5,000                   | 25,393              | 0                         | 25,393                     | 25,393                     |
| 8271                  | SPECIAL EQUIPMENT <\$5,000 - A               | 4,436               | 0                         | 4,436                      | 4,436                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A               | 9,753               | 0                         | 9,753                      | 9,753                      |
| 8795                  | GRANTS                                       | 487,584             | 669,393                   | 487,584                    | 487,584                    |
| 9030                  | TRANS TO MUSEUM                              | 4,506               | 0                         | 4,506                      | 4,506                      |
| 9091                  | TRANS TO FORESTRY                            | 82,720              | 101,192                   | 82,720                     | 82,720                     |
| TOTAL FOR CATEGORY 79 |                                              | 1,849,847           | 1,923,588                 | 1,849,847                  | 1,849,847                  |
| <b>82</b>             | <b>TRANSFER TO DCNR-DIR OFFICE POSITIONS</b> |                     |                           |                            |                            |
| 7394                  | COST ALLOCATION - A                          | 142,491             | 144,151                   | 142,491                    | 142,491                    |
| 739D                  | COST ALLOCATION - 739D                       | 0                   | 628                       | 0                          | 0                          |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 82                     | 142,491             | 144,779                   | 142,491                    | 142,491                    |
| <b>85</b>          | <b>RESERVE-IDC FUTURE YR FUNDING</b>      |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 1,302,573                 | 1,302,573                  | 1,302,573                  |
|                    | TOTAL FOR CATEGORY 85                     | 0                   | 1,302,573                 | 1,302,573                  | 1,302,573                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 10,358              | 14,745                    | 10,358                     | 10,358                     |
|                    | TOTAL FOR CATEGORY 87                     | 10,358              | 14,745                    | 10,358                     | 10,358                     |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 77,888              | 0                         | 77,888                     | 77,888                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 76,682                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 77,888              | 76,682                    | 77,888                     | 77,888                     |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>    |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 5,750               | 0                         | 5,750                      | 5,750                      |
| 7145               | MAINTENANCE OF BLDGS AND GRDS-E           | 26,146              | 0                         | 26,146                     | 26,146                     |
|                    | TOTAL FOR CATEGORY 95                     | 31,896              | 0                         | 31,896                     | 31,896                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 10,488,056          | 12,301,699                | 12,344,585                 | 12,473,258                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -655                       | -655                       |
| 4235               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | 41,128                     | 52,416                     |
| 4666               | TRANSFER FROM STATE LANDS - TAHOE EIP     | 0                   | 0                         | -13                        | -13                        |
| 4677               | TRANS FROM OPERATING ACCT (IBU - 4196)    | 0                   | 0                         | -66                        | -66                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 40,394                     | 51,682                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -402                       | -402                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -402                       | -402                       |
| <b>16</b>          | <b>AIR OPERATIONS-FIRE</b>                |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | -2                         | -2                         |
| <b>23</b>          | <b>INTERAGENCY WILDLAND FIRE DISPATCH</b> |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 23                     | 0                   | 0                         | -1                         | -1                         |

| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | -5                         | -5                         |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -5                         | -5                         |
| <b>32</b>      | <b>INDIRECT COSTS</b>                     |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -78                        | -78                        |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                | TOTAL FOR CATEGORY 32                     | 0                   | 0                         | -79                        | -79                        |
| <b>33</b>      | <b>INCIDENT BUSINESS UNIT</b>             |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -65                        | -65                        |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                | TOTAL FOR CATEGORY 33                     | 0                   | 0                         | -66                        | -66                        |
| <b>49</b>      | <b>COMMUNICATIONS</b>                     |                     |                           |                            |                            |
| 7551           | EITS MICROWAVE DS0 CIRCUIT                | 0                   | 0                         | -245                       | -245                       |
|                | TOTAL FOR CATEGORY 49                     | 0                   | 0                         | -245                       | -245                       |
| <b>66</b>      | <b>TAHOE EIP TEAM/FORESTER</b>            |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|                | TOTAL FOR CATEGORY 66                     | 0                   | 0                         | -13                        | -13                        |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 0                   | 0                         | 4,387                      | 4,387                      |
|                | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 4,387                      | 4,387                      |
| <b>88</b>      | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 36,820                     | 48,108                     |
|                | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 36,820                     | 48,108                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 40,394                     | 51,682                     |
| <b>M150</b>    | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | -7,144                     | 23,065                     |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -52,123                    |
| 3509           | USFS RFPA PROJECT                         | 0                   | 0                         | -14,633                    | -14,633                    |
| 3519           | FED USFS CPG GRANTS                       | 0                   | 0                         | -852,381                   | -863,684                   |
| 3536           | FED BLM NV FORESTRY PROGRAM               | 0                   | 0                         | -23,621                    | -23,621                    |
| 3543           | USFS SFA NFP COMM PROT                    | 0                   | 0                         | -46,712                    | -46,712                    |
| 3546           | FED USFS INSECTS & DISEASES GRANTS        | 0                   | 0                         | -29,074                    | -29,074                    |

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|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3554               | USFWS VULNERABILITY MODELS                         | 0                   | 0                         | -14,999                    | -14,999                    |
| 3581               | FEDERAL GRANT-A                                    | 0                   | 0                         | -46,053                    | -46,053                    |
| 3590               | FED USFS LEGACY GRANT                              | 0                   | 0                         | -10,260                    | -10,260                    |
| 3591               | FED USFS FUELS REDUCTION GRANT                     | 0                   | 0                         | 142,173                    | 142,173                    |
| 4235               | COST ALLOCATION REIMBURSEMENT                      | 0                   | 0                         | -48,373                    | -62,437                    |
| 4666               | TRANSFER FROM STATE LANDS - TAHOE EIP              | 0                   | 0                         | -4,728                     | -4,728                     |
| 4668               | TRANSFER FROM 4196 - FIRE REIMB FOR VEHICLE REPAIR | 0                   | 0                         | 4,915                      | 4,915                      |
| 4673               | TRANS FROM 3186                                    | 0                   | 0                         | -8,509                     | -8,509                     |
| 4677               | TRANS FROM OPERATING ACCT (IBU - 4196)             | 0                   | 0                         | -3,290                     | -3,290                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150              | 0                   | 0                         | -962,689                   | -1,009,970                 |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                   |                     |                           |                            |                            |
| 5170               | SEASONAL                                           | 0                   | 0                         | 944,418                    | 966,356                    |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION                  | 0                   | 0                         | -31,547                    | -31,547                    |
| 5810               | OVERTIME PAY                                       | 0                   | 0                         | -22,940                    | -22,940                    |
| 5820               | HOLIDAY PAY                                        | 0                   | 0                         | -906                       | -906                       |
| 5830               | COMP TIME PAYOFF                                   | 0                   | 0                         | -32,904                    | -32,904                    |
| 5880               | SHIFT DIFFERENTIAL PAY                             | 0                   | 0                         | -742                       | -742                       |
| 5904               | VACANCY SAVINGS                                    | 0                   | 0                         | -204,094                   | -204,094                   |
| 5910               | STANDBY PAY                                        | 0                   | 0                         | -22,773                    | -22,773                    |
| 5940               | DANGEROUS DUTY PAY                                 | 0                   | 0                         | -168                       | -168                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                          | 0                   | 0                         | -16,162                    | -16,162                    |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE                       | 0                   | 0                         | 2,700                      | 2,700                      |
|                    | TOTAL FOR CATEGORY 01                              | 0                   | 0                         | 614,882                    | 636,820                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                          |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE             | 0                   | 0                         | 2,805                      | 2,805                      |
| 7052               | VEHICLE COMP & COLLISION INS                       | 0                   | 0                         | 1,499                      | 1,499                      |
| 7059               | AG VEHICLE LIABILITY INSURANCE                     | 0                   | 0                         | -1,555                     | -1,555                     |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                  | 0                   | 0                         | 62                         | 62                         |
| 7060               | CONTRACTS                                          | 0                   | 0                         | 4,719                      | 7,736                      |
| 7075               | MED/HEALTH CARE CONTRACTS                          | 0                   | 0                         | -26                        | -26                        |
| 7110               | NON-STATE OWNED OFFICE RENT                        | 0                   | 0                         | 17,905                     | 17,905                     |
| 7330               | SPECIAL REPORT SERVICES & FEES                     | 0                   | 0                         | 646                        | 646                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                      | 0                   | 0                         | 2,422                      | 2,422                      |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A              | 0                   | 0                         | 4,319                      | 4,319                      |
| 7980               | OPERATING LEASE PAYMENTS                           | 0                   | 0                         | 194                        | 194                        |
|                    | TOTAL FOR CATEGORY 04                              | 0                   | 0                         | 32,990                     | 36,007                     |
| <b>05</b>          | <b>EQUIPMENT</b>                                   |                     |                           |                            |                            |
| 7060               | CONTRACTS                                          | 0                   | 0                         | -30,000                    | -30,000                    |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -3,613                     | -3,613                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | -11,046                    | -11,046                    |
| 8251      | NEW MAJOR EQUIPMENT <\$5,000 -A         | 0                   | 0                         | -3,999                     | -3,999                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 0                   | 0                         | -252,906                   | -252,906                   |
|           | TOTAL FOR CATEGORY 05                   | 0                   | 0                         | -301,564                   | -301,564                   |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 0                   | 0                         | -4,385                     | -4,293                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | 720                        | 720                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | 419                        | 419                        |
|           | TOTAL FOR CATEGORY 07                   | 0                   | 0                         | -3,246                     | -3,154                     |
| <b>09</b> | <b>POLICE/FIRE PHYSICALS</b>            |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS               | 0                   | 0                         | -63                        | -63                        |
| 7385      | STAFF PHYSICALS                         | 0                   | 0                         | 1,657                      | 1,657                      |
|           | TOTAL FOR CATEGORY 09                   | 0                   | 0                         | 1,594                      | 1,594                      |
| <b>15</b> | <b>FED BLM NV FORESTRY PROGRAM</b>      |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                       | 0                   | 0                         | -695                       | -695                       |
| 6240      | PERSONAL VEHICLE IN-STATE               | 0                   | 0                         | -14                        | -14                        |
| 6250      | COMM AIR TRANS IN-STATE                 | 0                   | 0                         | -465                       | -465                       |
| 7020      | OPERATING SUPPLIES                      | 0                   | 0                         | -548                       | -548                       |
| 7394      | COST ALLOCATION - A                     | 0                   | 0                         | -5,383                     | -5,383                     |
| 7430      | PROFESSIONAL SERVICES                   | 0                   | 0                         | -15,619                    | -15,619                    |
| 7804      | NURSERY AND FARMING-D                   | 0                   | 0                         | -897                       | -897                       |
|           | TOTAL FOR CATEGORY 15                   | 0                   | 0                         | -23,621                    | -23,621                    |
| <b>16</b> | <b>AIR OPERATIONS-FIRE</b>              |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 0                   | 0                         | -1,083                     | -1,083                     |
| 7052      | VEHICLE COMP & COLLISION INS            | 0                   | 0                         | 50                         | 50                         |
| 7057      | AVIATION INSURANCE                      | 0                   | 0                         | 10,226                     | 16,474                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 0                   | 0                         | -174                       | -174                       |
| 7060      | CONTRACTS                               | 0                   | 0                         | -9,602                     | -9,542                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS          | 0                   | 0                         | -300                       | -300                       |
| 7075      | MED/HEALTH CARE CONTRACTS               | 0                   | 0                         | -390                       | -390                       |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE            | 0                   | 0                         | -305                       | -305                       |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 0                   | 0                         | 601                        | 601                        |
| 7370      | PUBLICATIONS AND PERIODICALS            | 0                   | 0                         | 1                          | 1                          |
| 7385      | STAFF PHYSICALS                         | 0                   | 0                         | 3,665                      | 3,665                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -255                       | -255                       |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | -197                       | -197                       |
| 7533      | EITS EMAIL SERVICE                      | 0                   | 0                         | 816                        | 816                        |

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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -1,670                     | -1,670                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -2,332                     | -2,332                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -12,123                    | -12,123                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -9,875                     | -9,875                     |
|           | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | -22,947                    | -16,639                    |
| <b>23</b> | <b>INTERAGENCY WILDLAND FIRE DISPATCH</b> |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -2,200                     | -2,200                     |
| 7060      | CONTRACTS                                 | 0                   | 0                         | -16,837                    | -17,983                    |
| 7075      | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -181                       | -181                       |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 595                        | 595                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 711                        | 711                        |
| 7533      | EITS EMAIL SERVICE                        | 0                   | 0                         | 684                        | 684                        |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -1,635                     | -1,635                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -700                       | -700                       |
|           | TOTAL FOR CATEGORY 23                     | 0                   | 0                         | -19,563                    | -20,709                    |
| <b>24</b> | <b>USFS LEGACY</b>                        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | -1,260                     | -1,260                     |
| 6103      | PER DIEM OUT-OF-STATE-C                   | 0                   | 0                         | -1,197                     | -1,197                     |
| 6122      | AUTO MISC OUT-OF-STATE-B                  | 0                   | 0                         | -340                       | -340                       |
| 6123      | AUTO MISC OUT-OF-STATE-C                  | 0                   | 0                         | -34                        | -34                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | -14                        | -14                        |
| 6133      | PUBLIC TRANS OUT-OF-STATE-C               | 0                   | 0                         | -31                        | -31                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | -50                        | -50                        |
| 6143      | PERS VEHICLE OUT-OF-STATE-C               | 0                   | 0                         | -30                        | -30                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | -456                       | -456                       |
| 6153      | COMM AIR TRANS OUT-OF-STATE-C             | 0                   | 0                         | -623                       | -623                       |
| 6200      | PER DIEM IN-STATE                         | 0                   | 0                         | -305                       | -305                       |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT       | 0                   | 0                         | -1,435                     | -1,435                     |
| 7394      | COST ALLOCATION - A                       | 0                   | 0                         | -4,485                     | -4,485                     |
|           | TOTAL FOR CATEGORY 24                     | 0                   | 0                         | -10,260                    | -10,260                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 12,386                     | 12,386                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 1                          | 1                          |
| 7533      | EITS EMAIL SERVICE                        | 0                   | 0                         | 612                        | 612                        |
| 7536      | EITS SERVER HOSTING - BASIC               | 0                   | 0                         | 1                          | 1                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -12,766                    | -12,766                    |
| 8370      | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | -13,033                    | -13,033                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -21,434                    | -21,434                    |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -34,233                    | -34,233                    |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>27</b> | <b>VEHICLE MAINTENANCE FROM FIRE REIMB</b> |                     |                           |                            |                            |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS         | 0                   | 0                         | 4,915                      | 4,915                      |
|           | TOTAL FOR CATEGORY 27                      | 0                   | 0                         | 4,915                      | 4,915                      |
| <b>29</b> | <b>UNIFORM VOUCHER SYSTEM</b>              |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE               | 0                   | 0                         | 8,801                      | 8,801                      |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D             | 0                   | 0                         | 1,766                      | 1,766                      |
|           | TOTAL FOR CATEGORY 29                      | 0                   | 0                         | 10,567                     | 10,567                     |
| <b>30</b> | <b>TRAINING</b>                            |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -605                       | -605                       |
| 7303      | DUES AND REGISTRATIONS-A                   | 0                   | 0                         | -5,232                     | -5,232                     |
|           | TOTAL FOR CATEGORY 30                      | 0                   | 0                         | -5,837                     | -5,837                     |
| <b>32</b> | <b>INDIRECT COSTS</b>                      |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE     | 0                   | 0                         | -12                        | -12                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 12                         | 12                         |
| 7075      | MED/HEALTH CARE CONTRACTS                  | 0                   | 0                         | -26                        | -26                        |
| 7110      | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | 2,730                      | 2,730                      |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE               | 0                   | 0                         | 1,666                      | 1,666                      |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D             | 0                   | 0                         | 317                        | 317                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 103                        | 103                        |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 102                        | 102                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -668                       | -668                       |
| 7980      | OPERATING LEASE PAYMENTS                   | 0                   | 0                         | 1                          | 1                          |
| 8370      | COMPUTER HARDWARE >\$5,000                 | 0                   | 0                         | -1,438                     | -1,438                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -7,524                     | -7,524                     |
|           | TOTAL FOR CATEGORY 32                      | 0                   | 0                         | -4,737                     | -4,737                     |
| <b>33</b> | <b>INCIDENT BUSINESS UNIT</b>              |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE     | 0                   | 0                         | -10                        | -10                        |
| 7052      | VEHICLE COMP & COLLISION INS               | 0                   | 0                         | -50                        | -50                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE             | 0                   | 0                         | -443                       | -443                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 10                         | 10                         |
| 7110      | NON-STATE OWNED OFFICE RENT                | 0                   | 0                         | 2,278                      | 2,278                      |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE               | 0                   | 0                         | 15                         | 15                         |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D             | 0                   | 0                         | 43                         | 43                         |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 58                         | 58                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -1,002                     | -1,002                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -4,190                     | -4,190                     |
|           | TOTAL FOR CATEGORY 33                      | 0                   | 0                         | -3,291                     | -3,291                     |

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|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>34</b> | <b>NDEP 319 AGREEMENTS</b>               |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                       | 0                   | 0                         | -291                       | -291                       |
| 7021      | OPERATING SUPPLIES-A                     | 0                   | 0                         | -115                       | -115                       |
| 7024      | OPERATING SUPPLIES-D                     | 0                   | 0                         | -277                       | -277                       |
| 7394      | COST ALLOCATION - A                      | 0                   | 0                         | -1,783                     | -1,783                     |
| 7430      | PROFESSIONAL SERVICES                    | 0                   | 0                         | -1,807                     | -1,807                     |
| 7803      | NURSERY AND FARMING-C                    | 0                   | 0                         | -1,938                     | -1,938                     |
| 7960      | RENTALS FOR LAND/EQUIPMENT               | 0                   | 0                         | -2,298                     | -2,298                     |
|           | TOTAL FOR CATEGORY 34                    | 0                   | 0                         | -8,509                     | -8,509                     |
| <b>38</b> | <b>USFS SCFD FUELS REDUCTION</b>         |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                      | 0                   | 0                         | -6,845                     | -6,845                     |
| 8795      | GRANTS                                   | 0                   | 0                         | -39,208                    | -39,208                    |
|           | TOTAL FOR CATEGORY 38                    | 0                   | 0                         | -46,053                    | -46,053                    |
| <b>39</b> | <b>FUELS REDUCTION GRANT</b>             |                     |                           |                            |                            |
| 7000      | OPERATING                                | 0                   | 0                         | 60,003                     | 60,003                     |
| 7394      | COST ALLOCATION - A                      | 0                   | 0                         | -47,444                    | -47,444                    |
| 7397      | COST ALLOCATION - D                      | 0                   | 0                         | 133,189                    | 133,189                    |
| 7430      | PROFESSIONAL SERVICES                    | 0                   | 0                         | 1                          | 1                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000            | 0                   | 0                         | 693                        | 693                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A    | 0                   | 0                         | -2,018                     | -2,018                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A           | 0                   | 0                         | -2,251                     | -2,251                     |
|           | TOTAL FOR CATEGORY 39                    | 0                   | 0                         | 142,173                    | 142,173                    |
| <b>43</b> | <b>FED LANDSCAPE SCALE RESTORATION</b>   |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                      | 0                   | 0                         | -9,786                     | -9,786                     |
| 7430      | PROFESSIONAL SERVICES                    | 0                   | 0                         | -21,493                    | -21,493                    |
| 7800      | NURSERY AND FARMING                      | 0                   | 0                         | -132                       | -132                       |
| 7802      | NURSERY AND FARMING-B                    | 0                   | 0                         | -10,285                    | -10,285                    |
| 7960      | RENTALS FOR LAND/EQUIPMENT               | 0                   | 0                         | -5,017                     | -5,017                     |
|           | TOTAL FOR CATEGORY 43                    | 0                   | 0                         | -46,713                    | -46,713                    |
| <b>46</b> | <b>FOREST HEALTH/WESTERN BARK BEETLE</b> |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                      | 0                   | 0                         | -13,221                    | -13,221                    |
| 7397      | COST ALLOCATION - D                      | 0                   | 0                         | 11,925                     | 11,925                     |
| 7430      | PROFESSIONAL SERVICES                    | 0                   | 0                         | -27,778                    | -27,778                    |
|           | TOTAL FOR CATEGORY 46                    | 0                   | 0                         | -29,074                    | -29,074                    |
| <b>49</b> | <b>COMMUNICATIONS</b>                    |                     |                           |                            |                            |
| 7060      | CONTRACTS                                | 0                   | 0                         | 13,095                     | 13,095                     |



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|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE               | 0                   | 0                         | 121                        | 121                        |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D             | 0                   | 0                         | 43                         | 43                         |
| 7300      | DUES AND REGISTRATIONS                     | 0                   | 0                         | 100                        | 100                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -1,140                     | -1,140                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -4,911                     | -4,911                     |
| 8230      | MICROWAVE STATIONS & SYSTEMS               | 0                   | 0                         | -63,273                    | -63,273                    |
| 8270      | SPECIAL EQUIPMENT >\$5,000                 | 0                   | 0                         | -51,103                    | -51,103                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 0                   | 0                         | -140,819                   | -140,819                   |
|           | TOTAL FOR CATEGORY 49                      | 0                   | 0                         | -247,887                   | -247,887                   |
| <b>54</b> | <b>USFWS VULNERABILITY MODLS GRANT</b>     |                     |                           |                            |                            |
| 9088      | TRANS TO CONSERVATION                      | 0                   | 0                         | -14,999                    | -14,999                    |
|           | TOTAL FOR CATEGORY 54                      | 0                   | 0                         | -14,999                    | -14,999                    |
| <b>66</b> | <b>TAHOE EIP TEAM/FORESTER</b>             |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE     | 0                   | 0                         | -23                        | -23                        |
| 7052      | VEHICLE COMP & COLLISION INS               | 0                   | 0                         | 50                         | 50                         |
| 705B      | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 23                         | 23                         |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE               | 0                   | 0                         | 4                          | 4                          |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D             | 0                   | 0                         | 43                         | 43                         |
| 7394      | COST ALLOCATION - A                        | 0                   | 0                         | -4,826                     | -4,826                     |
|           | TOTAL FOR CATEGORY 66                      | 0                   | 0                         | -4,729                     | -4,729                     |
| <b>69</b> | <b>RFPA &amp; COHESIVE STRATEGY SUMMIT</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 0                   | 0                         | -130                       | -130                       |
| 7020      | OPERATING SUPPLIES                         | 0                   | 0                         | -6,365                     | -6,365                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -884                       | -884                       |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 0                   | 0                         | -7,254                     | -7,254                     |
|           | TOTAL FOR CATEGORY 69                      | 0                   | 0                         | -14,633                    | -14,633                    |
| <b>79</b> | <b>USFS CPG GRANTS</b>                     |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS               | 0                   | 0                         | 50                         | 50                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE             | 0                   | 0                         | 221                        | 221                        |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -232,070                   | -232,070                   |
| 7394      | COST ALLOCATION - A                        | 0                   | 0                         | -291,876                   | -291,876                   |
| 7397      | COST ALLOCATION - D                        | 0                   | 0                         | 363,863                    | 363,863                    |
| 7430      | PROFESSIONAL SERVICES                      | 0                   | 0                         | -206,182                   | -206,182                   |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -8,252                     | -8,252                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A      | 0                   | 0                         | -13,862                    | -13,862                    |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 276                        | 276                        |
| 8270      | SPECIAL EQUIPMENT >\$5,000                 | 0                   | 0                         | -25,393                    | -25,393                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 0                   | 0                         | -4,436                     | -4,436                     |

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| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371               | COMPUTER HARDWARE <\$5,000 - A                       | 0                   | 0                         | -9,753                     | -9,753                     |
| 8795               | GRANTS                                               | 0                   | 0                         | -449,519                   | -462,613                   |
| 9091               | TRANS TO FORESTRY                                    | 0                   | 0                         | 24,551                     | 26,342                     |
|                    | TOTAL FOR CATEGORY 79                                | 0                   | 0                         | -852,382                   | -863,685                   |
| <b>82</b>          | <b>TRANSFER TO DCNR-DIR OFFICE POSITIONS</b>         |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                                  | 0                   | 0                         | 6,418                      | 7,233                      |
| 7396               | COST ALLOCATION - C                                  | 0                   | 0                         | 659                        | 659                        |
|                    | TOTAL FOR CATEGORY 82                                | 0                   | 0                         | 7,077                      | 7,892                      |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | 1,410                      | 1,410                      |
|                    | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | 1,410                      | 1,410                      |
| <b>85</b>          | <b>RESERVE-IDC FUTURE YR FUNDING</b>                 |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 0                         | -52,123                    | -119,125                   |
|                    | TOTAL FOR CATEGORY 85                                | 0                   | 0                         | -52,123                    | -119,125                   |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                            | 0                   | 0                         | -5,750                     | -5,750                     |
| 7145               | MAINTENANCE OF BLDGS AND GRDS-E                      | 0                   | 0                         | -26,146                    | -26,146                    |
|                    | TOTAL FOR CATEGORY 95                                | 0                   | 0                         | -31,896                    | -31,896                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | -962,689                   | -1,009,970                 |
| <b>M501</b>        | <b>MANDATES</b>                                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                | 0                   | 0                         | 214,551                    | 214,551                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M501                | 0                   | 0                         | 214,551                    | 214,551                    |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>49</b>          | <b>COMMUNICATIONS</b>                                |                     |                           |                            |                            |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A                | 0                   | 0                         | 214,551                    | 214,551                    |
|                    | TOTAL FOR CATEGORY 49                                | 0                   | 0                         | 214,551                    | 214,551                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M501            | 0                   | 0                         | 214,551                    | 214,551                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 4677               | TRANS FROM OPERATING ACCT (IBU - 4196)               | 0                   | 0                         | 166,954                    | 208,378                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                | 0                   | 0                         | 166,954                    | 208,378                    |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 111,250                    | 153,807                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 2,576                      | 1,724                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 16,131                     | 22,302                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 13,336                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 2,825                      | 3,907                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 155                        | 215                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 1,613                      | 2,231                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 148,583                    | 202,665                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 194                        | 194                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 197                        | 197                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 257                        | 257                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 680                        | 680                        |
| <b>33</b>          | <b>INCIDENT BUSINESS UNIT</b>             |                     |                           |                            |                            |
| 7021               | OPERATING SUPPLIES-A                      | 0                   | 0                         | 143                        | 191                        |
| 7025               | OPERATING SUPPLIES-E                      | 0                   | 0                         | 795                        | 1,060                      |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | 2                          | 3                          |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | 128                        | 171                        |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 100                        | 100                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 443                        | 443                        |
| 7153               | GASOLINE                                  | 0                   | 0                         | 133                        | 178                        |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 142                        | 189                        |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 4                          | 5                          |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 187                        | 249                        |
| 7291               | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | 1,116                      | 1,488                      |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 31                         | 42                         |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 262                        | 349                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 398                        | 368                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 8,948                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 4,662                      | 0                          |
|                    | TOTAL FOR CATEGORY 33                     | 0                   | 0                         | 17,494                     | 4,836                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225 | 0                   | 0                         | 166,954                    | 208,378                    |

| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E550</b>        | <b>TECHNOLOGY INVESTMENT REQUEST</b>        |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 4677               | TRANS FROM OPERATING ACCT (IBU - 4196)      | 0                   | 0                         | 58,600                     | 35,280                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E550       | 0                   | 0                         | 58,600                     | 35,280                     |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>33</b>          | <b>INCIDENT BUSINESS UNIT</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                   | 0                   | 0                         | 31,000                     | 6,300                      |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS              | 0                   | 0                         | 27,600                     | 28,980                     |
|                    | TOTAL FOR CATEGORY 33                       | 0                   | 0                         | 58,600                     | 35,280                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E550   | 0                   | 0                         | 58,600                     | 35,280                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                       | 0                   | 0                         | 36,580                     | 48,420                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710       | 0                   | 0                         | 36,580                     | 48,420                     |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                            |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000               | 0                   | 0                         | 972                        | 0                          |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A       | 0                   | 0                         | 2,721                      | 2,721                      |
|                    | TOTAL FOR CATEGORY 05                       | 0                   | 0                         | 3,693                      | 2,721                      |
| <b>16</b>          | <b>AIR OPERATIONS-FIRE</b>                  |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000               | 0                   | 0                         | 3,888                      | 0                          |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A       | 0                   | 0                         | 4,535                      | 3,628                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | 1,537                      | 0                          |
|                    | TOTAL FOR CATEGORY 16                       | 0                   | 0                         | 9,960                      | 3,628                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000               | 0                   | 0                         | 1,428                      | 2,000                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | 21,499                     | 40,071                     |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 22,927                     | 42,071                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710   | 0                   | 0                         | 36,580                     | 48,420                     |
| <b>E733</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 4666               | TRANSFER FROM STATE LANDS - TAHOE EIP       | 0                   | 0                         | 927                        | 927                        |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E733      | 0                   | 0                         | 927                        | 927                        |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>66</b>          | <b>TAHOE EIP TEAM/FORESTER</b>             |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 20                         | 20                         |
| 7100               | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | 907                        | 907                        |
|                    | TOTAL FOR CATEGORY 66                      | 0                   | 0                         | 927                        | 927                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E733  | 0                   | 0                         | 927                        | 927                        |
|                    |                                            |                     |                           |                            |                            |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4195     | 10,488,056          | 12,301,699                | 11,899,902                 | 12,022,526                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4195 | 10,488,056          | 12,301,699                | 11,899,902                 | 12,022,526                 |

## Section A1: Line Item Detail by GL

Budget Account: 4196 DCNR - FORESTRY - FIRE SUPPRESSION

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                 | 5,000,000           | 2,500,000                 | 5,000,000                  | 5,000,000                  |
| 2510               | REVERSIONS                            | -998,139            | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 1,898,347           | 1,943,120                 | 1,769,707                  | 1,769,707                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -1,943,119          | 0                         | 0                          | 0                          |
| 2513               | BALANCE FORWARD TO NEW YEAR NEW B/A   | -4,577,751          | 0                         | 0                          | 0                          |
| 3576               | FEMA FIRE ASSISTANCE GRANTS           | 5,373,806           | 747,689                   | 5,373,806                  | 5,373,806                  |
| 4201               | FIRE EQUIPMENT REIMBURSEMENT          | 740,428             | 641,713                   | 740,428                    | 740,428                    |
| 4203               | PRIOR YEAR REFUNDS                    | 2,010,500           | 1,475,340                 | 2,010,500                  | 2,010,500                  |
| 4219               | FOREST FIRE REIMBURSEMENTS            | 1,697,378           | 1,604,587                 | 2,034,447                  | 2,034,447                  |
| 4351               | OTHER REIMBURSEMENT                   | 9,275               | 23,469                    | 9,275                      | 9,275                      |
| 4654               | TRANSFER FROM INTERIM FINANCE         | 2,627,751           | 0                         | 0                          | 0                          |
| 4655               | TRANSFER FROM STATUTORY CONTINGENCY   | 1,950,000           | 0                         | 0                          | 0                          |
| 4677               | TRANS FROM OPERATING ACCT             | 1,555,452           | 0                         | 0                          | 0                          |
| 4746               | TRANSFER FROM EMERGENCY MGMT          | 1,100,717           | 9,724                     | 1,100,717                  | 1,100,717                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 16,444,645          | 8,945,642                 | 18,038,880                 | 18,038,880                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                    | 0                   | 1,483,027                 | 0                          | 0                          |
| 5100               | SALARIES                              | 57,782              | 0                         | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                  | 22,770              | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                            | 49,695              | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 1,358               | 0                         | 0                          | 0                          |
| 5800               | UNEMPLOYMENT COMPENSATION             | 2,359               | 0                         | 0                          | 0                          |
| 5810               | OVERTIME PAY                          | 2,642,663           | 0                         | 2,642,663                  | 2,642,663                  |
| 5820               | HOLIDAY PAY                           | 37,955              | 0                         | 37,955                     | 37,955                     |
| 5840               | MEDICARE                              | 41,508              | 0                         | 0                          | 0                          |
| 5880               | SHIFT DIFFERENTIAL PAY                | 61,582              | 0                         | 61,582                     | 61,582                     |
| 5881               | REMOTE AREA DIFFERENTIAL PAY          | 53                  | 0                         | 53                         | 53                         |
| 5882               | SHIFT DIFFERENTIAL OVERTIME           | 5,118               | 0                         | 5,118                      | 5,118                      |
| 5910               | STANDBY PAY                           | 84,734              | 0                         | 84,734                     | 84,734                     |
| 5940               | DANGEROUS DUTY PAY                    | 1,181               | 0                         | 1,181                      | 1,181                      |
| 5980               | CALL BACK PAY                         | 11,300              | 0                         | 11,300                     | 11,300                     |
|                    | TOTAL FOR CATEGORY 01                 | 3,020,058           | 1,483,027                 | 2,844,586                  | 2,844,586                  |
| <b>10</b>          | <b>FIRE SUPPRESSION COSTS</b>         |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 88,098              | 0                         | 88,098                     | 88,098                     |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 532                 | 0                         | 532                        | 532                        |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6120      | AUTO MISC OUT-OF-STATE             | 347                 | 0                         | 347                        | 347                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 138                 | 0                         | 138                        | 138                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 20                  | 0                         | 20                         | 20                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 845                 | 0                         | 845                        | 845                        |
| 6200      | PER DIEM IN-STATE                  | 51,976              | 0                         | 51,976                     | 51,976                     |
| 7000      | OPERATING                          | 0                   | 2,743,580                 | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                 | 1,167,654           | 0                         | 1,167,654                  | 1,167,654                  |
| 7024      | OPERATING SUPPLIES-D               | 24                  | 0                         | 24                         | 24                         |
| 7025      | OPERATING SUPPLIES-E               | 5,611               | 0                         | 5,611                      | 5,611                      |
| 7030      | FREIGHT CHARGES                    | 76                  | 0                         | 76                         | 76                         |
| 7053      | RISK MGT MISC INS POLICIES         | 9,744               | 0                         | 9,744                      | 9,744                      |
| 7060      | CONTRACTS                          | 714,237             | 0                         | 714,237                    | 714,237                    |
| 7136      | GARBAGE DISPOSAL UTILITIES         | 8,773               | 0                         | 8,773                      | 8,773                      |
| 7152      | DIESEL FUEL                        | 24,674              | 0                         | 24,674                     | 24,674                     |
| 7153      | GASOLINE                           | 1,211               | 0                         | 1,211                      | 1,211                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS | 4,226               | 0                         | 4,226                      | 4,226                      |
| 7157      | VEHICLE SUPPLIES - OTHER           | 2,967               | 0                         | 2,967                      | 2,967                      |
| 7160      | AIRCRAFT OPERATION                 | 186,272             | 0                         | 186,272                    | 186,272                    |
| 7161      | AIRCRAFT MISC SERVICES             | 15,053              | 0                         | 15,053                     | 15,053                     |
| 7163      | AIRCRAFT FUEL                      | 112,668             | 0                         | 112,668                    | 112,668                    |
| 7164      | AIRCRAFT MISC SUPPLIES             | 35,231              | 0                         | 35,231                     | 35,231                     |
| 7185      | MED/DENT SUPP - NON-CONTRACT       | 506                 | 0                         | 506                        | 506                        |
| 7193      | STIPENDS - C                       | 1,309               | 0                         | 1,309                      | 1,309                      |
| 7194      | INMATE PAYROLLS                    | 411,121             | 0                         | 411,121                    | 411,121                    |
| 7200      | FOOD                               | 604,079             | 0                         | 604,079                    | 604,079                    |
| 7202      | FOOD-B                             | 25,430              | 0                         | 25,430                     | 25,430                     |
| 7430      | PROFESSIONAL SERVICES              | 4,993,431           | 0                         | 4,993,431                  | 4,993,431                  |
| 7433      | PROFESSIONAL SERVICES-C            | 37,214              | 0                         | 37,214                     | 37,214                     |
| 7436      | PROFESSIONAL SERVICES-F            | 20,237              | 0                         | 20,237                     | 20,237                     |
| 7438      | PROFESSIONAL SERVICES-H            | 683,712             | 0                         | 683,712                    | 683,712                    |
| 7630      | MISCELLANEOUS GOODS, MATERIALS     | 305                 | 0                         | 305                        | 305                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT         | 683,221             | 0                         | 683,221                    | 683,221                    |
| 9114      | TRANS TO ADJ GEN/NV NAT'L GUARD    | 88,413              | 0                         | 88,413                     | 88,413                     |
|           | TOTAL FOR CATEGORY 10              | 9,979,355           | 2,743,580                 | 9,979,355                  | 9,979,355                  |
| <b>12</b> | <b>NON WILDLAND FIRE EXP</b>       |                     |                           |                            |                            |
| 7000      | OPERATING                          | 0                   | 5,000                     | 0                          | 0                          |
| 7053      | RISK MGT MISC INS POLICIES         | 6                   | 0                         | 6                          | 6                          |
| 7194      | INMATE PAYROLLS                    | 252                 | 0                         | 252                        | 252                        |
|           | TOTAL FOR CATEGORY 12              | 258                 | 5,000                     | 258                        | 258                        |
| <b>15</b> | <b>TRANSFER TO IBU IN 4195</b>     |                     |                           |                            |                            |

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| Item No   | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9091      | TRANS TO FORESTRY                                | 308,585             | 348,389                   | 308,585                    | 308,585                    |
|           | TOTAL FOR CATEGORY 15                            | 308,585             | 348,389                   | 308,585                    | 308,585                    |
| <b>18</b> | <b>TRANSFER - FIRE REIMB FOR VEHICLE REPAIRS</b> |                     |                           |                            |                            |
| 9091      | TRANS TO FORESTRY                                | 0                   | 425,000                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 18                            | 0                   | 425,000                   | 0                          | 0                          |
| <b>19</b> | <b>FEMA FIRE ASSISTANCE GRANTS</b>               |                     |                           |                            |                            |
| 7000      | OPERATING                                        | 0                   | 291,871                   | 0                          | 0                          |
| 9114      | TRANS TO ADJ GEN/NV NAT'L GUARD                  | 49,594              | 0                         | 49,594                     | 49,594                     |
|           | TOTAL FOR CATEGORY 19                            | 49,594              | 291,871                   | 49,594                     | 49,594                     |
| <b>82</b> | <b>PRIOR YEAR CLAIMS</b>                         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                                | 142                 | 0                         | 142                        | 142                        |
| 7000      | OPERATING                                        | 0                   | 1,857,807                 | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                               | 2,932               | 0                         | 2,932                      | 2,932                      |
| 7025      | OPERATING SUPPLIES-E                             | 19                  | 0                         | 19                         | 19                         |
| 7053      | RISK MGT MISC INS POLICIES                       | 34                  | 0                         | 34                         | 34                         |
| 7152      | DIESEL FUEL                                      | 406                 | 0                         | 406                        | 406                        |
| 7153      | GASOLINE                                         | 82                  | 0                         | 82                         | 82                         |
| 7194      | INMATE PAYROLLS                                  | 1,425               | 0                         | 1,425                      | 1,425                      |
| 7200      | FOOD                                             | 60,219              | 0                         | 60,219                     | 60,219                     |
| 7202      | FOOD-B                                           | 1,506               | 0                         | 1,506                      | 1,506                      |
| 7430      | PROFESSIONAL SERVICES                            | 380,213             | 0                         | 380,213                    | 380,213                    |
| 7436      | PROFESSIONAL SERVICES-F                          | 14,675              | 0                         | 14,675                     | 14,675                     |
| 7960      | RENTALS FOR LAND/EQUIPMENT                       | 1,255               | 0                         | 1,255                      | 1,255                      |
| 8499      | REMIT TO FED GOVERNMENT                          | 2,608,302           | 0                         | 2,608,302                  | 2,608,302                  |
|           | TOTAL FOR CATEGORY 82                            | 3,071,210           | 1,857,807                 | 3,071,210                  | 3,071,210                  |
| <b>84</b> | <b>RESERVE FOR IBU FUTURE YEAR FUNDING</b>       |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 1,344,707                 | 1,344,707                  | 1,344,707                  |
|           | TOTAL FOR CATEGORY 84                            | 0                   | 1,344,707                 | 1,344,707                  | 1,344,707                  |
| <b>85</b> | <b>RESERVE FOR FLEET EXPENDITURES</b>            |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 425,000                   | 425,000                    | 425,000                    |
|           | TOTAL FOR CATEGORY 85                            | 0                   | 425,000                   | 425,000                    | 425,000                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                     |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                            | 4,631               | 10,248                    | 4,631                      | 4,631                      |
|           | TOTAL FOR CATEGORY 87                            | 4,631               | 10,248                    | 4,631                      | 4,631                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |



| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7384               | STATEWIDE COST ALLOCATION                 | 10,954              | 0                         | 10,954                     | 10,954                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 11,013                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 10,954              | 11,013                    | 10,954                     | 10,954                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 16,444,645          | 8,945,642                 | 18,038,880                 | 18,038,880                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4219               | FOREST FIRE REIMBURSEMENTS                | 0                   | 0                         | 4,891                      | 5,010                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 4,891                      | 5,010                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 5,617                      | 5,617                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 5,617                      | 5,617                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -726                       | -607                       |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -726                       | -607                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 4,891                      | 5,010                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -2,500,000                 | -2,500,000                 |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -185,677                   |
| 3576               | FEMA FIRE ASSISTANCE GRANTS               | 0                   | 0                         | -3,791,575                 | -3,791,575                 |
| 4201               | FIRE EQUIPMENT REIMBURSEMENT              | 0                   | 0                         | -92,500                    | -92,500                    |
| 4203               | PRIOR YEAR REFUNDS                        | 0                   | 0                         | -232,810                   | -232,810                   |
| 4219               | FOREST FIRE REIMBURSEMENTS                | 0                   | 0                         | -723,437                   | -723,437                   |
| 4351               | OTHER REIMBURSEMENT                       | 0                   | 0                         | -2,177                     | -2,177                     |
| 4746               | TRANSFER FROM EMERGENCY MGMT              | 0                   | 0                         | -872,899                   | -872,899                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -8,215,398                 | -8,401,075                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                        | 0                   | 0                         | 1,637,848                  | 1,637,848                  |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -2,642,663                 | -2,642,663                 |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -37,955                    | -37,955                    |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -61,582                    | -61,582                    |
| 5881               | REMOTE AREA DIFFERENTIAL PAY              | 0                   | 0                         | -53                        | -53                        |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -5,118                     | -5,118                     |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5910      | STANDBY PAY                        | 0                   | 0                         | -84,734                    | -84,734                    |
| 5940      | DANGEROUS DUTY PAY                 | 0                   | 0                         | -1,181                     | -1,181                     |
| 5980      | CALL BACK PAY                      | 0                   | 0                         | -11,300                    | -11,300                    |
|           | TOTAL FOR CATEGORY 01              | 0                   | 0                         | -1,206,738                 | -1,206,738                 |
| <b>10</b> | <b>FIRE SUPPRESSION COSTS</b>      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 0                   | 0                         | -88,098                    | -88,098                    |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 0                         | -532                       | -532                       |
| 6120      | AUTO MISC OUT-OF-STATE             | 0                   | 0                         | -347                       | -347                       |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 0                   | 0                         | -138                       | -138                       |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 0                   | 0                         | -20                        | -20                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 0                   | 0                         | -845                       | -845                       |
| 6200      | PER DIEM IN-STATE                  | 0                   | 0                         | -51,976                    | -51,976                    |
| 7000      | OPERATING                          | 0                   | 0                         | 3,740,097                  | 3,740,097                  |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | -1,167,654                 | -1,167,654                 |
| 7024      | OPERATING SUPPLIES-D               | 0                   | 0                         | -24                        | -24                        |
| 7025      | OPERATING SUPPLIES-E               | 0                   | 0                         | -5,611                     | -5,611                     |
| 7030      | FREIGHT CHARGES                    | 0                   | 0                         | -76                        | -76                        |
| 7053      | RISK MGT MISC INS POLICIES         | 0                   | 0                         | -9,744                     | -9,744                     |
| 7060      | CONTRACTS                          | 0                   | 0                         | -714,237                   | -714,237                   |
| 7136      | GARBAGE DISPOSAL UTILITIES         | 0                   | 0                         | -8,773                     | -8,773                     |
| 7152      | DIESEL FUEL                        | 0                   | 0                         | -24,674                    | -24,674                    |
| 7153      | GASOLINE                           | 0                   | 0                         | -1,211                     | -1,211                     |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS | 0                   | 0                         | -4,226                     | -4,226                     |
| 7157      | VEHICLE SUPPLIES - OTHER           | 0                   | 0                         | -2,967                     | -2,967                     |
| 7160      | AIRCRAFT OPERATION                 | 0                   | 0                         | -186,272                   | -186,272                   |
| 7161      | AIRCRAFT MISC SERVICES             | 0                   | 0                         | -15,053                    | -15,053                    |
| 7163      | AIRCRAFT FUEL                      | 0                   | 0                         | -112,668                   | -112,668                   |
| 7164      | AIRCRAFT MISC SUPPLIES             | 0                   | 0                         | -35,231                    | -35,231                    |
| 7185      | MED/DENT SUPP - NON-CONTRACT       | 0                   | 0                         | -506                       | -506                       |
| 7193      | STIPENDS - C                       | 0                   | 0                         | -1,309                     | -1,309                     |
| 7194      | INMATE PAYROLLS                    | 0                   | 0                         | -411,121                   | -411,121                   |
| 7200      | FOOD                               | 0                   | 0                         | -604,079                   | -604,079                   |
| 7202      | FOOD-B                             | 0                   | 0                         | -25,430                    | -25,430                    |
| 7430      | PROFESSIONAL SERVICES              | 0                   | 0                         | -4,993,431                 | -4,993,431                 |
| 7433      | PROFESSIONAL SERVICES-C            | 0                   | 0                         | -37,214                    | -37,214                    |
| 7436      | PROFESSIONAL SERVICES-F            | 0                   | 0                         | -20,237                    | -20,237                    |
| 7438      | PROFESSIONAL SERVICES-H            | 0                   | 0                         | -683,712                   | -683,712                   |
| 7630      | MISCELLANEOUS GOODS, MATERIALS     | 0                   | 0                         | -305                       | -305                       |
| 7960      | RENTALS FOR LAND/EQUIPMENT         | 0                   | 0                         | -683,221                   | -683,221                   |
| 9114      | TRANS TO ADJ GEN/NV NAT'L GUARD    | 0                   | 0                         | -88,413                    | -88,413                    |
|           | TOTAL FOR CATEGORY 10              | 0                   | 0                         | -6,239,258                 | -6,239,258                 |

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| Item No     | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>12</b>   | <b>NON WILDLAND FIRE EXP</b>                     |                     |                           |                            |                            |
| 7053        | RISK MGT MISC INS POLICIES                       | 0                   | 0                         | -6                         | -6                         |
| 7194        | INMATE PAYROLLS                                  | 0                   | 0                         | -252                       | -252                       |
|             | TOTAL FOR CATEGORY 12                            | 0                   | 0                         | -258                       | -258                       |
| <b>15</b>   | <b>TRANSFER TO IBU IN 4195</b>                   |                     |                           |                            |                            |
| 9091        | TRANS TO FORESTRY                                | 0                   | 0                         | 82,333                     | 86,329                     |
|             | TOTAL FOR CATEGORY 15                            | 0                   | 0                         | 82,333                     | 86,329                     |
| <b>18</b>   | <b>TRANSFER - FIRE REIMB FOR VEHICLE REPAIRS</b> |                     |                           |                            |                            |
| 9091        | TRANS TO FORESTRY                                | 0                   | 0                         | 425,000                    | 425,000                    |
|             | TOTAL FOR CATEGORY 18                            | 0                   | 0                         | 425,000                    | 425,000                    |
| <b>19</b>   | <b>FEMA FIRE ASSISTANCE GRANTS</b>               |                     |                           |                            |                            |
| 7000        | OPERATING                                        | 0                   | 0                         | 131,672                    | 131,672                    |
| 9114        | TRANS TO ADJ GEN/NV NAT'L GUARD                  | 0                   | 0                         | -49,594                    | -49,594                    |
|             | TOTAL FOR CATEGORY 19                            | 0                   | 0                         | 82,078                     | 82,078                     |
| <b>82</b>   | <b>PRIOR YEAR CLAIMS</b>                         |                     |                           |                            |                            |
| 6200        | PER DIEM IN-STATE                                | 0                   | 0                         | -142                       | -142                       |
| 7000        | OPERATING                                        | 0                   | 0                         | 1,898,332                  | 1,898,332                  |
| 7020        | OPERATING SUPPLIES                               | 0                   | 0                         | -2,932                     | -2,932                     |
| 7025        | OPERATING SUPPLIES-E                             | 0                   | 0                         | -19                        | -19                        |
| 7053        | RISK MGT MISC INS POLICIES                       | 0                   | 0                         | -34                        | -34                        |
| 7152        | DIESEL FUEL                                      | 0                   | 0                         | -406                       | -406                       |
| 7153        | GASOLINE                                         | 0                   | 0                         | -82                        | -82                        |
| 7194        | INMATE PAYROLLS                                  | 0                   | 0                         | -1,425                     | -1,425                     |
| 7200        | FOOD                                             | 0                   | 0                         | -60,219                    | -60,219                    |
| 7202        | FOOD-B                                           | 0                   | 0                         | -1,506                     | -1,506                     |
| 7430        | PROFESSIONAL SERVICES                            | 0                   | 0                         | -380,213                   | -380,213                   |
| 7436        | PROFESSIONAL SERVICES-F                          | 0                   | 0                         | -14,675                    | -14,675                    |
| 7960        | RENTALS FOR LAND/EQUIPMENT                       | 0                   | 0                         | -1,255                     | -1,255                     |
| 8499        | REMIT TO FED GOVERNMENT                          | 0                   | 0                         | -2,608,302                 | -2,608,302                 |
|             | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -1,172,878                 | -1,172,878                 |
| <b>84</b>   | <b>RESERVE FOR IBU FUTURE YEAR FUNDING</b>       |                     |                           |                            |                            |
| 9178        | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -185,677                   | -375,350                   |
|             | TOTAL FOR CATEGORY 84                            | 0                   | 0                         | -185,677                   | -375,350                   |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -8,215,398                 | -8,401,075                 |
| <b>E225</b> | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|             | [See Attachment]                                 |                     |                           |                            |                            |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -166,954                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 0                          | -166,954                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>15</b>          | <b>TRANSFER TO IBU IN 4195</b>                   |                     |                           |                            |                            |
| 9091               | TRANS TO FORESTRY                                | 0                   | 0                         | 166,954                    | 208,378                    |
|                    | TOTAL FOR CATEGORY 15                            | 0                   | 0                         | 166,954                    | 208,378                    |
| <b>84</b>          | <b>RESERVE FOR IBU FUTURE YEAR FUNDING</b>       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -166,954                   | -375,332                   |
|                    | TOTAL FOR CATEGORY 84                            | 0                   | 0                         | -166,954                   | -375,332                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 0                          | -166,954                   |
| <b>E230</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4201               | FIRE EQUIPMENT REIMBURSEMENT                     | 0                   | 0                         | -647,928                   | -647,928                   |
| 4203               | PRIOR YEAR REFUNDS                               | 0                   | 0                         | -1,777,688                 | -1,777,688                 |
| 4219               | FOREST FIRE REIMBURSEMENTS                       | 0                   | 0                         | 2,425,616                  | 2,425,616                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E230            | 0                   | 0                         | 0                          | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>10</b>          | <b>FIRE SUPPRESSION COSTS</b>                    |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | 1,898,332                  | 1,898,332                  |
|                    | TOTAL FOR CATEGORY 10                            | 0                   | 0                         | 1,898,332                  | 1,898,332                  |
| <b>82</b>          | <b>PRIOR YEAR CLAIMS</b>                         |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | -1,898,332                 | -1,898,332                 |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -1,898,332                 | -1,898,332                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E230        | 0                   | 0                         | 0                          | 0                          |
| <b>E231</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | 1,065,884                  | 1,065,884                  |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 1,065,884                  | 1,065,884                  |
| <b>10</b>          | <b>FIRE SUPPRESSION COSTS</b>                    |                     |                           |                            |                            |
| 7000               | OPERATING                                        | 0                   | 0                         | -1,065,884                 | -1,065,884                 |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | -1,065,884                 | -1,065,884                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E231  | 0                   | 0                         | 0                          | 0                          |
| <b>E550</b>        | <b>TECHNOLOGY INVESTMENT REQUEST</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -58,600                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E550      | 0                   | 0                         | 0                          | -58,600                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>15</b>          | <b>TRANSFER TO IBU IN 4195</b>             |                     |                           |                            |                            |
| 9091               | TRANS TO FORESTRY                          | 0                   | 0                         | 58,600                     | 35,280                     |
|                    | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | 58,600                     | 35,280                     |
| <b>84</b>          | <b>RESERVE FOR IBU FUTURE YEAR FUNDING</b> |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -58,600                    | -93,880                    |
|                    | TOTAL FOR CATEGORY 84                      | 0                   | 0                         | -58,600                    | -93,880                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E550  | 0                   | 0                         | 0                          | -58,600                    |
| <b>E877</b>        | <b>SUPPLEMENTAL APPROPRIATIONS</b>         |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2522               | SUPPLEMENTAL APPROPRIATIONS                | 0                   | 0                         | 9,600,000                  | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E877      | 0                   | 0                         | 9,600,000                  | 0                          |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>FIRE SUPPRESSION COSTS</b>              |                     |                           |                            |                            |
| 7000               | OPERATING                                  | 0                   | 0                         | 9,600,000                  | 0                          |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 9,600,000                  | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E877  | 0                   | 0                         | 9,600,000                  | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4196     | 16,444,645          | 8,945,642                 | 19,428,373                 | 9,417,261                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4196 | 16,444,645          | 8,945,642                 | 19,428,373                 | 9,417,261                  |

## Section A1: Line Item Detail by GL

Budget Account: 4198 DCNR - FORESTRY - CONSERVATION CAMPS

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 6,061,041           | 6,249,949                 | 6,213,388                  | 6,595,213                  |
| 2510                                  | REVERSIONS                         | -781,035            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 348,004             | 0                         | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -319,762            | 0                         | 0                          | 0                          |
| 4252                                  | EXCESS PROPERTY SALES              | 34,493              | 0                         | 0                          | 0                          |
| 4255                                  | FORESTRY HONOR CAMP REC            | 2,595,737           | 3,209,720                 | 3,506,855                  | 3,314,293                  |
| 4668                                  | TRANSFER FROM CONSERVATION         | 0                   | 175,000                   | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 7,938,478           | 9,634,669                 | 9,720,243                  | 9,909,506                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 3,986,896           | 5,096,376                 | 5,236,710                  | 5,379,276                  |
| 5200                                  | WORKERS COMPENSATION               | 56,390              | 81,163                    | 77,727                     | 81,815                     |
| 5300                                  | RETIREMENT                         | 1,312,020           | 1,531,640                 | 1,618,416                  | 1,655,149                  |
| 5400                                  | PERSONNEL ASSESSMENT               | 22,769              | 24,975                    | 24,975                     | 24,975                     |
| 5500                                  | GROUP INSURANCE                    | 700,641             | 835,754                   | 835,754                    | 835,754                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 7,491               | 7,806                     | 7,806                      | 7,806                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 93,691              | 129,461                   | 133,016                    | 136,637                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 4,612               | 7,403                     | 7,337                      | 7,527                      |
| 5810                                  | OVERTIME PAY                       | 1,837               | 0                         | 1,837                      | 1,837                      |
| 5830                                  | COMP TIME PAYOFF                   | 14,966              | 0                         | 14,966                     | 14,966                     |
| 5840                                  | MEDICARE                           | 55,956              | 73,891                    | 75,942                     | 78,007                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 26                  | 0                         | 26                         | 26                         |
| 5881                                  | REMOTE AREA DIFFERENTIAL PAY       | 6,998               | 7,178                     | 6,998                      | 6,998                      |
| 5904                                  | VACANCY SAVINGS                    | 0                   | -78,496                   | 0                          | 0                          |
| 5910                                  | STANDBY PAY                        | 653                 | 0                         | 653                        | 653                        |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 11,565              | 0                         | 11,565                     | 11,565                     |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF      | 1,007               | 0                         | 1,007                      | 1,007                      |
| 7170                                  | CLOTH/UNIFORM/TOOL ALLOWANCE       | 1,800               | 1,800                     | 1,800                      | 1,800                      |
| TOTAL FOR CATEGORY 01                 |                                    | 6,279,318           | 7,718,951                 | 8,056,535                  | 8,245,798                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 937                 | 1,995                     | 937                        | 937                        |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 458                       | 0                          | 0                          |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 18                  | 0                         | 18                         | 18                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 39                  | 146                       | 39                         | 39                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 553                 | 1,125                     | 553                        | 553                        |
| TOTAL FOR CATEGORY 02                 |                                    | 1,547               | 3,724                     | 1,547                      | 1,547                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 5,897               | 4,582                     | 5,897                      | 5,897                      |
| 6250      | COMM AIR TRANS IN-STATE                | 149                 | 0                         | 149                        | 149                        |
|           | TOTAL FOR CATEGORY 03                  | 6,046               | 4,582                     | 6,046                      | 6,046                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 215                       | 0                          | 0                          |
| 7025      | OPERATING SUPPLIES-E                   | 235                 | 323                       | 235                        | 235                        |
| 7044      | PRINTING AND COPYING - C               | 224                 | 156                       | 224                        | 224                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 141                 | 141                       | 141                        | 141                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 5,521               | 5,754                     | 5,521                      | 5,521                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 5,895               | 4,247                     | 5,895                      | 5,895                      |
| 7053      | RISK MGT MISC INS POLICIES             | 163                 | 626                       | 163                        | 163                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 9,266               | 9,125                     | 9,125                      | 9,125                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 36,035              | 36,749                    | 36,035                     | 36,035                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 7                         | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 4,882               | 4,882                     | 4,882                      | 4,882                      |
| 7152      | DIESEL FUEL                            | 10,074              | 8,900                     | 10,074                     | 10,074                     |
| 7153      | GASOLINE                               | 674                 | 565                       | 674                        | 674                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 246                 | 3,403                     | 246                        | 246                        |
| 7157      | VEHICLE SUPPLIES - OTHER               | 173                 | 837                       | 173                        | 173                        |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 0                   | 698                       | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM               | 199                 | 175                       | 199                        | 199                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 413                 | 374                       | 413                        | 413                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 6,469               | 4,506                     | 6,469                      | 6,469                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 143                 | 142                       | 143                        | 143                        |
| 7300      | DUES AND REGISTRATIONS                 | 325                 | 330                       | 325                        | 325                        |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 0                   | 172                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 615                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 180                 | 163                       | 180                        | 180                        |
|           | TOTAL FOR CATEGORY 04                  | 81,258              | 83,105                    | 81,117                     | 81,117                     |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 20,645              | 20,720                    | 20,645                     | 20,645                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 63,120              | 61,760                    | 63,120                     | 63,120                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 9,178               | 0                         | 9,178                      | 9,178                      |
|           | TOTAL FOR CATEGORY 05                  | 92,943              | 82,480                    | 92,943                     | 92,943                     |
| <b>09</b> | <b>PHYSICALS FIRE</b>                  |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS              | 2,742               | 2,470                     | 2,742                      | 2,742                      |
| 7385      | STAFF PHYSICALS                        | 28,947              | 37,171                    | 28,947                     | 28,947                     |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 09                 | 31,689              | 39,641                    | 31,689                     | 31,689                     |
| <b>10</b> | <b>STEWART CONSERVATION CAMP</b>      |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 21,586              | 16,443                    | 21,586                     | 21,586                     |
| 7021      | OPERATING SUPPLIES-A                  | 0                   | 40                        | 0                          | 0                          |
| 7024      | OPERATING SUPPLIES-D                  | 20,845              | 23,423                    | 20,845                     | 20,845                     |
| 7025      | OPERATING SUPPLIES-E                  | 3,603               | 2,761                     | 3,603                      | 3,603                      |
| 7030      | FREIGHT CHARGES                       | 132                 | 0                         | 132                        | 132                        |
| 7044      | PRINTING AND COPYING - C              | 949                 | 688                       | 949                        | 949                        |
| 7053      | RISK MGT MISC INS POLICIES            | 608                 | 699                       | 608                        | 608                        |
| 7060      | CONTRACTS                             | 1,621               | 1,741                     | 1,621                      | 1,621                      |
| 7075      | MED/HEALTH CARE CONTRACTS             | 65                  | 0                         | 65                         | 65                         |
| 7090      | EQUIPMENT REPAIR                      | 100                 | 0                         | 100                        | 100                        |
| 7131      | HAZARDOUS WASTE DISPOSAL              | 932                 | 401                       | 932                        | 932                        |
| 7136      | GARBAGE DISPOSAL UTILITIES            | 2,591               | 2,550                     | 2,591                      | 2,591                      |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E       | 1,418               | 2,925                     | 1,418                      | 1,418                      |
| 7152      | DIESEL FUEL                           | 41,997              | 27,648                    | 41,997                     | 41,997                     |
| 7153      | GASOLINE                              | 5,781               | 7,844                     | 5,781                      | 5,781                      |
| 7155      | VEHICLE OPERATION - B                 | 21                  | 0                         | 21                         | 21                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 10,292              | 5,533                     | 10,292                     | 10,292                     |
| 7157      | VEHICLE SUPPLIES - OTHER              | 19,713              | 53,338                    | 19,713                     | 19,713                     |
| 7176      | PROTECTIVE GEAR                       | 4,100               | 5,989                     | 4,100                      | 4,100                      |
| 7193      | STIPENDS - C                          | 41,876              | 48,481                    | 41,876                     | 41,876                     |
| 7194      | INMATE PAYROLLS                       | 25,654              | 34,729                    | 25,654                     | 25,654                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 1,285               | 554                       | 1,285                      | 1,285                      |
| 7291      | CELL PHONE/PAGER CHARGES              | 3,744               | 2,965                     | 3,744                      | 3,744                      |
| 7296      | EITS LONG DISTANCE CHARGES            | 35                  | 55                        | 35                         | 35                         |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 225                 | 112                       | 225                        | 225                        |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 15                        | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 1,633               | 9,115                     | 1,633                      | 1,633                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 7,509               | 2,284                     | 7,509                      | 7,509                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 1,243               | 1,088                     | 1,243                      | 1,243                      |
| 7980      | OPERATING LEASE PAYMENTS              | 2,088               | 1,972                     | 2,088                      | 2,088                      |
| 9116      | TRANS TO CORRECTIONS                  | 7,704               | 0                         | 7,704                      | 7,704                      |
|           | TOTAL FOR CATEGORY 10                 | 229,350             | 253,393                   | 229,350                    | 229,350                    |
| <b>12</b> | <b>PIOCHE CONSERVATION CAMP</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 4,132               | 6,729                     | 4,132                      | 4,132                      |
| 7021      | OPERATING SUPPLIES-A                  | 0                   | 180                       | 0                          | 0                          |
| 7023      | OPERATING SUPPLIES-C                  | 0                   | 1,855                     | 0                          | 0                          |
| 7024      | OPERATING SUPPLIES-D                  | 8,398               | 6,151                     | 8,398                      | 8,398                      |
| 7025      | OPERATING SUPPLIES-E                  | 2,808               | 5,804                     | 2,808                      | 2,808                      |



State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7044      | PRINTING AND COPYING - C                    | 657                 | 522                       | 657                        | 657                        |
| 7053      | RISK MGT MISC INS POLICIES                  | 414                 | 692                       | 414                        | 414                        |
| 7056      | INSURANCE DEDUCTIBLES                       | 300                 | 300                       | 300                        | 300                        |
| 7060      | CONTRACTS                                   | 195                 | 480                       | 195                        | 195                        |
| 7075      | MED/HEALTH CARE CONTRACTS                   | 59                  | 0                         | 59                         | 59                         |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E             | 3,879               | 1,732                     | 3,879                      | 3,879                      |
| 7152      | DIESEL FUEL                                 | 39,574              | 29,166                    | 39,574                     | 39,574                     |
| 7153      | GASOLINE                                    | 3,453               | 5,839                     | 3,453                      | 3,453                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS          | 17,065              | 7,313                     | 17,065                     | 17,065                     |
| 7157      | VEHICLE SUPPLIES - OTHER                    | 23,288              | 15,565                    | 23,288                     | 23,288                     |
| 7176      | PROTECTIVE GEAR                             | 1,924               | 1,368                     | 1,924                      | 1,924                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT                | 0                   | 902                       | 0                          | 0                          |
| 7193      | STIPENDS - C                                | 8,505               | 20,095                    | 8,505                      | 8,505                      |
| 7194      | INMATE PAYROLLS                             | 17,483              | 34,150                    | 17,483                     | 17,483                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE              | 2,601               | 1,921                     | 2,601                      | 2,601                      |
| 7291      | CELL PHONE/PAGER CHARGES                    | 1,218               | 751                       | 1,218                      | 1,218                      |
| 7296      | EITS LONG DISTANCE CHARGES                  | 413                 | 252                       | 413                        | 413                        |
| 7340      | INSPECTIONS & CERTIFICATIONS                | 58                  | 175                       | 58                         | 58                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 50                  | 1,969                     | 50                         | 50                         |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A       | 0                   | 497                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS                    | 1,507               | 1,507                     | 1,507                      | 1,507                      |
| 9116      | TRANS TO CORRECTIONS                        | 7,704               | 0                         | 7,704                      | 7,704                      |
|           | TOTAL FOR CATEGORY 12                       | 145,685             | 145,915                   | 145,685                    | 145,685                    |
| <b>14</b> | <b>THREE LAKES VALLEY CONSERVATION CAMP</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                          | 6,534               | 7,521                     | 6,534                      | 6,534                      |
| 7023      | OPERATING SUPPLIES-C                        | 0                   | 2,498                     | 0                          | 0                          |
| 7024      | OPERATING SUPPLIES-D                        | 7,789               | 3,630                     | 7,789                      | 7,789                      |
| 7025      | OPERATING SUPPLIES-E                        | 3,739               | 5,045                     | 3,739                      | 3,739                      |
| 7044      | PRINTING AND COPYING - C                    | 844                 | 704                       | 844                        | 844                        |
| 7053      | RISK MGT MISC INS POLICIES                  | 273                 | 391                       | 273                        | 273                        |
| 7056      | INSURANCE DEDUCTIBLES                       | 300                 | 0                         | 300                        | 300                        |
| 7060      | CONTRACTS                                   | 478                 | 608                       | 478                        | 478                        |
| 7075      | MED/HEALTH CARE CONTRACTS                   | 181                 | 78                        | 181                        | 181                        |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E             | 296                 | 484                       | 296                        | 296                        |
| 7152      | DIESEL FUEL                                 | 24,119              | 18,973                    | 24,119                     | 24,119                     |
| 7153      | GASOLINE                                    | 1,675               | 801                       | 1,675                      | 1,675                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS          | 9,050               | 5,207                     | 9,050                      | 9,050                      |
| 7157      | VEHICLE SUPPLIES - OTHER                    | 14,055              | 10,294                    | 14,055                     | 14,055                     |
| 7176      | PROTECTIVE GEAR                             | 1,003               | 1,414                     | 1,003                      | 1,003                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT                | 474                 | 712                       | 474                        | 474                        |
| 7193      | STIPENDS - C                                | 12,816              | 25,683                    | 12,816                     | 12,816                     |

State of Nevada - Budget Division  
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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7194      | INMATE PAYROLLS                    | 11,526              | 22,990                    | 11,526                     | 11,526                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 673                 | 0                         | 673                        | 673                        |
| 7291      | CELL PHONE/PAGER CHARGES           | 1,224               | 833                       | 1,224                      | 1,224                      |
| 7340      | INSPECTIONS & CERTIFICATIONS       | 58                  | 571                       | 58                         | 58                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 522                 | 2,062                     | 522                        | 522                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT         | 490                 | 0                         | 490                        | 490                        |
| 7980      | OPERATING LEASE PAYMENTS           | 1,507               | 1,507                     | 1,507                      | 1,507                      |
| 9116      | TRANS TO CORRECTIONS               | 7,704               | 0                         | 7,704                      | 7,704                      |
|           | TOTAL FOR CATEGORY 14              | 107,330             | 112,006                   | 107,330                    | 107,330                    |
| <b>19</b> | <b>WELLS CONSERVATION CAMP</b>     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 6,041               | 8,487                     | 6,041                      | 6,041                      |
| 7023      | OPERATING SUPPLIES-C               | 0                   | 1,426                     | 0                          | 0                          |
| 7024      | OPERATING SUPPLIES-D               | 2,846               | 3,241                     | 2,846                      | 2,846                      |
| 7025      | OPERATING SUPPLIES-E               | 4,232               | 1,962                     | 4,232                      | 4,232                      |
| 7030      | FREIGHT CHARGES                    | 22                  | 0                         | 22                         | 22                         |
| 7044      | PRINTING AND COPYING - C           | 449                 | 104                       | 449                        | 449                        |
| 7053      | RISK MGT MISC INS POLICIES         | 232                 | 299                       | 232                        | 232                        |
| 7056      | INSURANCE DEDUCTIBLES              | 0                   | 300                       | 0                          | 0                          |
| 7060      | CONTRACTS                          | 270                 | 218                       | 270                        | 270                        |
| 7075      | MED/HEALTH CARE CONTRACTS          | 194                 | 0                         | 194                        | 194                        |
| 7090      | EQUIPMENT REPAIR                   | 1,119               | 0                         | 1,119                      | 1,119                      |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E    | 3,355               | 3,094                     | 3,355                      | 3,355                      |
| 7152      | DIESEL FUEL                        | 20,247              | 14,031                    | 20,247                     | 20,247                     |
| 7153      | GASOLINE                           | 2,370               | 1,670                     | 2,370                      | 2,370                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS | 2,823               | 5,054                     | 2,823                      | 2,823                      |
| 7157      | VEHICLE SUPPLIES - OTHER           | 16,063              | 18,710                    | 16,063                     | 16,063                     |
| 7176      | PROTECTIVE GEAR                    | 3,018               | 312                       | 3,018                      | 3,018                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT       | 1,369               | 936                       | 1,369                      | 1,369                      |
| 7193      | STIPENDS - C                       | 8,883               | 15,332                    | 8,883                      | 8,883                      |
| 7194      | INMATE PAYROLLS                    | 9,769               | 19,082                    | 9,769                      | 9,769                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 1,843               | 1,003                     | 1,843                      | 1,843                      |
| 7291      | CELL PHONE/PAGER CHARGES           | 1,218               | 417                       | 1,218                      | 1,218                      |
| 7296      | EITS LONG DISTANCE CHARGES         | 284                 | 252                       | 284                        | 284                        |
| 7340      | INSPECTIONS & CERTIFICATIONS       | 350                 | 58                        | 350                        | 350                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 3,433               | 3,533                     | 3,433                      | 3,433                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT         | 162                 | 162                       | 162                        | 162                        |
| 7980      | OPERATING LEASE PAYMENTS           | 1,725               | 1,725                     | 1,725                      | 1,725                      |
| 9116      | TRANS TO CORRECTIONS               | 7,704               | 0                         | 7,704                      | 7,704                      |
|           | TOTAL FOR CATEGORY 19              | 100,021             | 101,408                   | 100,021                    | 100,021                    |

**20** **ELY CONSERVATION CAMP**

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| Item No               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020                  | OPERATING SUPPLIES                    | 10,080              | 9,284                     | 10,080                     | 10,080                     |
| 7023                  | OPERATING SUPPLIES-C                  | 0                   | 841                       | 0                          | 0                          |
| 7024                  | OPERATING SUPPLIES-D                  | 6,515               | 7,364                     | 6,515                      | 6,515                      |
| 7025                  | OPERATING SUPPLIES-E                  | 4,012               | 2,877                     | 4,012                      | 4,012                      |
| 7030                  | FREIGHT CHARGES                       | 0                   | 16                        | 0                          | 0                          |
| 7044                  | PRINTING AND COPYING - C              | 506                 | 365                       | 506                        | 506                        |
| 7053                  | RISK MGT MISC INS POLICIES            | 510                 | 538                       | 510                        | 510                        |
| 7060                  | CONTRACTS                             | 1,469               | 2,550                     | 1,469                      | 1,469                      |
| 7075                  | MED/HEALTH CARE CONTRACTS             | 65                  | 80                        | 65                         | 65                         |
| 7090                  | EQUIPMENT REPAIR                      | 678                 | 0                         | 678                        | 678                        |
| 7132                  | ELECTRIC UTILITIES                    | 3,235               | 3,327                     | 3,235                      | 3,235                      |
| 7135                  | PROPANE UTILITIES                     | 0                   | 2,500                     | 0                          | 0                          |
| 7136                  | GARBAGE DISPOSAL UTILITIES            | 948                 | 948                       | 948                        | 948                        |
| 7137                  | WATER & SEWER UTILITIES               | 2,704               | 2,576                     | 2,704                      | 2,704                      |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS         | 0                   | 2,588                     | 0                          | 0                          |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E       | 1,927               | 416                       | 1,927                      | 1,927                      |
| 7152                  | DIESEL FUEL                           | 40,284              | 33,901                    | 40,284                     | 40,284                     |
| 7153                  | GASOLINE                              | 3,485               | 1,928                     | 3,485                      | 3,485                      |
| 7155                  | VEHICLE OPERATION - B                 | 12                  | 0                         | 12                         | 12                         |
| 7156                  | VEHICLE REPAIR & REPLACEMENT PARTS    | 6,593               | 2,949                     | 6,593                      | 6,593                      |
| 7157                  | VEHICLE SUPPLIES - OTHER              | 25,594              | 18,722                    | 25,594                     | 25,594                     |
| 7176                  | PROTECTIVE GEAR                       | 293                 | 4,807                     | 293                        | 293                        |
| 7193                  | STIPENDS - C                          | 7,182               | 16,466                    | 7,182                      | 7,182                      |
| 7194                  | INMATE PAYROLLS                       | 21,531              | 28,473                    | 21,531                     | 21,531                     |
| 7280                  | OUTSIDE POSTAGE                       | 0                   | 4                         | 0                          | 0                          |
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 2,137               | 1,330                     | 2,137                      | 2,137                      |
| 7291                  | CELL PHONE/PAGER CHARGES              | 2,121               | 1,150                     | 2,121                      | 2,121                      |
| 7296                  | EITS LONG DISTANCE CHARGES            | 467                 | 246                       | 467                        | 467                        |
| 7340                  | INSPECTIONS & CERTIFICATIONS          | 150                 | 325                       | 150                        | 150                        |
| 7430                  | PROFESSIONAL SERVICES                 | 311                 | 240                       | 311                        | 311                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 0                   | 3,256                     | 0                          | 0                          |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 477                       | 0                          | 0                          |
| 7960                  | RENTALS FOR LAND/EQUIPMENT            | 1                   | 1                         | 1                          | 1                          |
| 7980                  | OPERATING LEASE PAYMENTS              | 2,043               | 2,042                     | 2,043                      | 2,043                      |
| 9116                  | TRANS TO CORRECTIONS                  | 7,704               | 0                         | 7,704                      | 7,704                      |
| TOTAL FOR CATEGORY 20 |                                       | 152,557             | 152,587                   | 152,557                    | 152,557                    |
| 26                    | INFORMATION SERVICES                  |                     |                           |                            |                            |
| 7021                  | OPERATING SUPPLIES-A                  | 390                 | 371                       | 390                        | 390                        |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS        | 3,070               | 2,549                     | 3,070                      | 3,070                      |
| 7091                  | EQUIPMENT REPAIR-A                    | 256                 | 0                         | 256                        | 256                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 419                 | 1,306                     | 419                        | 419                        |

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| Item No   | Description                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533      | EITS EMAIL SERVICE                   | 14,410              | 16,423                    | 14,410                     | 14,410                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT       | 18,411              | 19,888                    | 19,888                     | 19,888                     |
| 7556      | EITS SECURITY ASSESSMENT             | 8,882               | 12,094                    | 12,094                     | 12,094                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A       | 0                   | 5,610                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A       | 0                   | 25,960                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                | 45,838              | 84,201                    | 50,527                     | 50,527                     |
| <b>27</b> | <b>VEHICLE MAINT FROM FIRE REIMB</b> |                     |                           |                            |                            |
| 7000      | OPERATING                            | 0                   | 175,000                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 27                | 0                   | 175,000                   | 0                          | 0                          |
| <b>29</b> | <b>UNIFORM VOUCHER SYSTEM</b>        |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE         | 44,287              | 55,780                    | 44,287                     | 44,287                     |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D       | 0                   | 6,333                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29                | 44,287              | 62,113                    | 44,287                     | 44,287                     |
| <b>30</b> | <b>TRAINING</b>                      |                     |                           |                            |                            |
| 6103      | PER DIEM OUT-OF-STATE-C              | 2,981               | 5,232                     | 2,981                      | 2,981                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE   | 0                   | 161                       | 0                          | 0                          |
| 6153      | COMM AIR TRANS OUT-OF-STATE-C        | 0                   | 2,451                     | 0                          | 0                          |
| 6203      | PER DIEM IN-STATE-C                  | 59,399              | 47,777                    | 59,399                     | 59,399                     |
| 6274      | DEBIT/CREDIT CARD CHARGE I/S         | 4                   | 12                        | 4                          | 4                          |
| 7044      | PRINTING AND COPYING - C             | 288                 | 0                         | 288                        | 288                        |
| 7303      | DUES AND REGISTRATIONS-A             | 1,661               | 2,895                     | 1,661                      | 1,661                      |
| 7320      | INSTRUCTIONAL SUPPLIES               | 5,022               | 16,386                    | 5,022                      | 5,022                      |
| 7340      | INSPECTIONS & CERTIFICATIONS         | 556                 | 556                       | 556                        | 556                        |
|           | TOTAL FOR CATEGORY 30                | 69,911              | 75,470                    | 69,911                     | 69,911                     |
| <b>32</b> | <b>JEAN CONSERVATION CAMP</b>        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                   | 8,932               | 19,645                    | 8,932                      | 8,932                      |
| 7021      | OPERATING SUPPLIES-A                 | 0                   | 171                       | 0                          | 0                          |
| 7023      | OPERATING SUPPLIES-C                 | 126                 | 0                         | 126                        | 126                        |
| 7024      | OPERATING SUPPLIES-D                 | 3,976               | 9,799                     | 3,976                      | 3,976                      |
| 7025      | OPERATING SUPPLIES-E                 | 3,863               | 3,919                     | 3,863                      | 3,863                      |
| 7044      | PRINTING AND COPYING - C             | 433                 | 341                       | 433                        | 433                        |
| 7053      | RISK MGT MISC INS POLICIES           | 278                 | 424                       | 278                        | 278                        |
| 7060      | CONTRACTS                            | 195                 | 0                         | 195                        | 195                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS       | 423                 | 423                       | 423                        | 423                        |
| 7075      | MED/HEALTH CARE CONTRACTS            | 52                  | 52                        | 52                         | 52                         |
| 7090      | EQUIPMENT REPAIR                     | 0                   | 2,432                     | 0                          | 0                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E      | 573                 | 221                       | 573                        | 573                        |
| 7152      | DIESEL FUEL                          | 26,723              | 21,777                    | 26,723                     | 26,723                     |

State of Nevada - Budget Division  
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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7153      | GASOLINE                              | 2,925               | 1,844                     | 2,925                      | 2,925                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 7,462               | 10,101                    | 7,462                      | 7,462                      |
| 7157      | VEHICLE SUPPLIES - OTHER              | 25,595              | 11,584                    | 25,595                     | 25,595                     |
| 7176      | PROTECTIVE GEAR                       | 1,159               | 1,139                     | 1,159                      | 1,159                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT          | 401                 | 71                        | 401                        | 401                        |
| 7193      | STIPENDS - C                          | 12,925              | 10,948                    | 12,925                     | 12,925                     |
| 7194      | INMATE PAYROLLS                       | 11,731              | 24,004                    | 11,731                     | 11,731                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 1,437               | 760                       | 1,437                      | 1,437                      |
| 7291      | CELL PHONE/PAGER CHARGES              | 1,848               | 1,374                     | 1,848                      | 1,848                      |
| 7296      | EITS LONG DISTANCE CHARGES            | 89                  | 37                        | 89                         | 89                         |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 412                 | 290                       | 412                        | 412                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 1,707               | 3,873                     | 1,707                      | 1,707                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 746                       | 0                          | 0                          |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 0                   | 424                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS              | 1,507               | 1,507                     | 1,507                      | 1,507                      |
| 9116      | TRANS TO CORRECTIONS                  | 7,704               | 0                         | 7,704                      | 7,704                      |
|           | TOTAL FOR CATEGORY 32                 | 122,476             | 127,906                   | 122,476                    | 122,476                    |
| <b>36</b> | <b>CARLIN CONSERVATION CAMP</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 15,419              | 5,948                     | 15,419                     | 15,419                     |
| 7023      | OPERATING SUPPLIES-C                  | 957                 | 0                         | 957                        | 957                        |
| 7024      | OPERATING SUPPLIES-D                  | 6,583               | 10,744                    | 6,583                      | 6,583                      |
| 7025      | OPERATING SUPPLIES-E                  | 3,103               | 3,695                     | 3,103                      | 3,103                      |
| 7030      | FREIGHT CHARGES                       | 9                   | 0                         | 9                          | 9                          |
| 7044      | PRINTING AND COPYING - C              | 311                 | 445                       | 311                        | 311                        |
| 7053      | RISK MGT MISC INS POLICIES            | 208                 | 410                       | 208                        | 208                        |
| 7060      | CONTRACTS                             | 178                 | 0                         | 178                        | 178                        |
| 7075      | MED/HEALTH CARE CONTRACTS             | 129                 | 0                         | 129                        | 129                        |
| 7090      | EQUIPMENT REPAIR                      | 0                   | 610                       | 0                          | 0                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E       | 1,774               | 201                       | 1,774                      | 1,774                      |
| 7152      | DIESEL FUEL                           | 7,699               | 14,940                    | 7,699                      | 7,699                      |
| 7153      | GASOLINE                              | 0                   | 1,186                     | 0                          | 0                          |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 4,851               | 11,463                    | 4,851                      | 4,851                      |
| 7157      | VEHICLE SUPPLIES - OTHER              | 33,313              | 19,357                    | 33,313                     | 33,313                     |
| 7176      | PROTECTIVE GEAR                       | 1,570               | 3,696                     | 1,570                      | 1,570                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT          | 259                 | 0                         | 259                        | 259                        |
| 7193      | STIPENDS - C                          | 15,498              | 11,607                    | 15,498                     | 15,498                     |
| 7194      | INMATE PAYROLLS                       | 8,755               | 23,420                    | 8,755                      | 8,755                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 2,564               | 1,841                     | 2,564                      | 2,564                      |
| 7291      | CELL PHONE/PAGER CHARGES              | 1,378               | 1,036                     | 1,378                      | 1,378                      |
| 7296      | EITS LONG DISTANCE CHARGES            | 37                  | 41                        | 37                         | 37                         |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 117                 | 232                       | 117                        | 117                        |

State of Nevada - Budget Division  
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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 2,360                     | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS              | 1,725               | 1,725                     | 1,725                      | 1,725                      |
| 9116      | TRANS TO CORRECTIONS                  | 7,704               | 0                         | 7,704                      | 7,704                      |
|           | TOTAL FOR CATEGORY 36                 | 114,141             | 114,957                   | 114,141                    | 114,141                    |
| <b>38</b> | <b>TONOPAH CONSERVATION CAMP</b>      |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 4,991               | 3,638                     | 4,991                      | 4,991                      |
| 7021      | OPERATING SUPPLIES-A                  | 0                   | 232                       | 0                          | 0                          |
| 7024      | OPERATING SUPPLIES-D                  | 8,849               | 4,911                     | 8,849                      | 8,849                      |
| 7025      | OPERATING SUPPLIES-E                  | 1,529               | 1,917                     | 1,529                      | 1,529                      |
| 7044      | PRINTING AND COPYING - C              | 356                 | 178                       | 356                        | 356                        |
| 7053      | RISK MGT MISC INS POLICIES            | 404                 | 486                       | 404                        | 404                        |
| 7060      | CONTRACTS                             | 195                 | 2,467                     | 195                        | 195                        |
| 7075      | MED/HEALTH CARE CONTRACTS             | 0                   | 26                        | 0                          | 0                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E       | 351                 | 745                       | 351                        | 351                        |
| 7152      | DIESEL FUEL                           | 44,098              | 27,075                    | 44,098                     | 44,098                     |
| 7153      | GASOLINE                              | 869                 | 1,880                     | 869                        | 869                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 2,860               | 2,824                     | 2,860                      | 2,860                      |
| 7157      | VEHICLE SUPPLIES - OTHER              | 13,156              | 18,534                    | 13,156                     | 13,156                     |
| 7176      | PROTECTIVE GEAR                       | 1,158               | 1,671                     | 1,158                      | 1,158                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT          | 0                   | 26                        | 0                          | 0                          |
| 7193      | STIPENDS - C                          | 11,692              | 18,954                    | 11,692                     | 11,692                     |
| 7194      | INMATE PAYROLLS                       | 17,052              | 26,381                    | 17,052                     | 17,052                     |
| 7280      | OUTSIDE POSTAGE                       | 144                 | 244                       | 144                        | 144                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 1,442               | 1,207                     | 1,442                      | 1,442                      |
| 7291      | CELL PHONE/PAGER CHARGES              | 1,099               | 615                       | 1,099                      | 1,099                      |
| 7296      | EITS LONG DISTANCE CHARGES            | 105                 | 154                       | 105                        | 105                        |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 0                   | 240                       | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS          | 0                   | 341                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 3,091                     | 0                          | 0                          |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 916                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS              | 1,837               | 1,837                     | 1,837                      | 1,837                      |
| 9116      | TRANS TO CORRECTIONS                  | 7,704               | 0                         | 7,704                      | 7,704                      |
|           | TOTAL FOR CATEGORY 38                 | 119,891             | 120,590                   | 119,891                    | 119,891                    |
| <b>40</b> | <b>HUMBOLDT CONSERVATION CAMP</b>     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 6,529               | 7,971                     | 6,529                      | 6,529                      |
| 7021      | OPERATING SUPPLIES-A                  | 0                   | 224                       | 0                          | 0                          |
| 7024      | OPERATING SUPPLIES-D                  | 7,898               | 806                       | 7,898                      | 7,898                      |
| 7025      | OPERATING SUPPLIES-E                  | 2,175               | 6,805                     | 2,175                      | 2,175                      |
| 7044      | PRINTING AND COPYING - C              | 309                 | 339                       | 309                        | 309                        |
| 7053      | RISK MGT MISC INS POLICIES            | 340                 | 533                       | 340                        | 340                        |

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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                                 | 195                 | 0                         | 195                        | 195                        |
| 7075      | MED/HEALTH CARE CONTRACTS                 | 111                 | 0                         | 111                        | 111                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS            | 0                   | 600                       | 0                          | 0                          |
| 7130      | BOTTLED WATER                             | 552                 | 540                       | 552                        | 552                        |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E           | 2,067               | 3,478                     | 2,067                      | 2,067                      |
| 7152      | DIESEL FUEL                               | 28,393              | 28,362                    | 28,393                     | 28,393                     |
| 7153      | GASOLINE                                  | 2,224               | 2,165                     | 2,224                      | 2,224                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS        | 7,659               | 7,980                     | 7,659                      | 7,659                      |
| 7157      | VEHICLE SUPPLIES - OTHER                  | 19,291              | 17,585                    | 19,291                     | 19,291                     |
| 7176      | PROTECTIVE GEAR                           | 895                 | 3,752                     | 895                        | 895                        |
| 7185      | MED/DENT SUPP - NON-CONTRACT              | 0                   | 89                        | 0                          | 0                          |
| 7193      | STIPENDS - C                              | 16,254              | 17,413                    | 16,254                     | 16,254                     |
| 7194      | INMATE PAYROLLS                           | 14,341              | 28,135                    | 14,341                     | 14,341                     |
| 7280      | OUTSIDE POSTAGE                           | 0                   | 98                        | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 1,398               | 665                       | 1,398                      | 1,398                      |
| 7291      | CELL PHONE/PAGER CHARGES                  | 1,107               | 1,329                     | 1,107                      | 1,107                      |
| 7296      | EITS LONG DISTANCE CHARGES                | 323                 | 301                       | 323                        | 323                        |
| 7340      | INSPECTIONS & CERTIFICATIONS              | 58                  | 0                         | 58                         | 58                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 1,472                     | 0                          | 0                          |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 2,528               | 788                       | 2,528                      | 2,528                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT                | 819                 | 110                       | 819                        | 819                        |
| 7980      | OPERATING LEASE PAYMENTS                  | 1,972               | 1,972                     | 1,972                      | 1,972                      |
| 9116      | TRANS TO CORRECTIONS                      | 7,704               | 0                         | 7,704                      | 7,704                      |
|           | TOTAL FOR CATEGORY 40                     | 125,142             | 133,512                   | 125,142                    | 125,142                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 6,693               | 9,617                     | 6,693                      | 6,693                      |
|           | TOTAL FOR CATEGORY 87                     | 6,693               | 9,617                     | 6,693                      | 6,693                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                 | 34,143              | 0                         | 34,143                     | 34,143                     |
| 9159      | STATEWIDE COST ALLOCATION                 | 0                   | 33,511                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                     | 34,143              | 33,511                    | 34,143                     | 34,143                     |
| <b>95</b> | <b>DEFERRED FACILITIES MAINTENANCE</b>    |                     |                           |                            |                            |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E           | 3,959               | 0                         | 3,959                      | 3,959                      |
| 7340      | INSPECTIONS & CERTIFICATIONS              | 600                 | 0                         | 600                        | 600                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 5,783               | 0                         | 5,783                      | 5,783                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 17,870              | 0                         | 17,870                     | 17,870                     |
|           | TOTAL FOR CATEGORY 95                     | 28,212              | 0                         | 28,212                     | 28,212                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 7,938,478           | 9,634,669                 | 9,720,243                  | 9,909,506                  |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4255               | FORESTRY HONOR CAMP REC                   | 0                   | 0                         | 1,370                      | 2,577                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 1,370                      | 2,577                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -39                        | -39                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -11                        | -11                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -11                        | -11                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 2,924                      | 2,924                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 2,924                      | 2,924                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -1,504                     | -297                       |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -1,504                     | -297                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 1,370                      | 2,577                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -106,708                   | -106,708                   |
| 4255               | FORESTRY HONOR CAMP REC                   | 0                   | 0                         | -55,515                    | -55,515                    |
| 4668               | TRANSFER FROM CONSERVATION                | 0                   | 0                         | 175,000                    | 175,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 12,777                     | 12,777                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -1,837                     | -1,837                     |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -14,966                    | -14,966                    |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -26                        | -26                        |
| 5881               | REMOTE AREA DIFFERENTIAL PAY              | 0                   | 0                         | -6,998                     | -6,998                     |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -78,496                    | -78,496                    |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -653                       | -653                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -11,565                    | -11,565                    |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF             | 0                   | 0                         | -1,007                     | -1,007                     |



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|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 01                       | 0                   | 0                         | -115,548                   | -115,548                   |
| <b>04</b> | <b>OPERATING EXPENSES</b>                   |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE      | 0                   | 0                         | 233                        | 233                        |
| 7052      | VEHICLE COMP & COLLISION INS                | 0                   | 0                         | 1,049                      | 1,049                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE              | 0                   | 0                         | -5,263                     | -5,263                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE           | 0                   | 0                         | 7                          | 7                          |
| 7110      | NON-STATE OWNED OFFICE RENT                 | 0                   | 0                         | 1,540                      | 1,540                      |
| 7300      | DUES AND REGISTRATIONS                      | 0                   | 0                         | -265                       | -265                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 0                   | 0                         | 922                        | 922                        |
| 7980      | OPERATING LEASE PAYMENTS                    | 0                   | 0                         | 1                          | 1                          |
|           | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | -1,776                     | -1,776                     |
| <b>05</b> | <b>EQUIPMENT</b>                            |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 0                   | 0                         | -20,645                    | -20,645                    |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A       | 0                   | 0                         | -63,120                    | -63,120                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A              | 0                   | 0                         | -9,178                     | -9,178                     |
|           | TOTAL FOR CATEGORY 05                       | 0                   | 0                         | -92,943                    | -92,943                    |
| <b>09</b> | <b>PHYSICALS FIRE</b>                       |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                   | 0                   | 0                         | -2,742                     | -2,742                     |
| 7385      | STAFF PHYSICALS                             | 0                   | 0                         | 9,921                      | 9,921                      |
|           | TOTAL FOR CATEGORY 09                       | 0                   | 0                         | 7,179                      | 7,179                      |
| <b>10</b> | <b>STEWART CONSERVATION CAMP</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                                   | 0                   | 0                         | 2,481                      | 2,481                      |
| 7075      | MED/HEALTH CARE CONTRACTS                   | 0                   | 0                         | -65                        | -65                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 0                   | 0                         | 5,164                      | 5,164                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A       | 0                   | 0                         | -3,390                     | -3,390                     |
| 7960      | RENTALS FOR LAND/EQUIPMENT                  | 0                   | 0                         | 1                          | 1                          |
|           | TOTAL FOR CATEGORY 10                       | 0                   | 0                         | 4,191                      | 4,191                      |
| <b>12</b> | <b>PIOCHE CONSERVATION CAMP</b>             |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                   | 0                   | 0                         | -59                        | -59                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 0                   | 0                         | 1,306                      | 1,306                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A       | 0                   | 0                         | 1,272                      | 1,272                      |
| 7980      | OPERATING LEASE PAYMENTS                    | 0                   | 0                         | 1                          | 1                          |
|           | TOTAL FOR CATEGORY 12                       | 0                   | 0                         | 2,520                      | 2,520                      |
| <b>14</b> | <b>THREE LAKES VALLEY CONSERVATION CAMP</b> |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                   | 0                   | 0                         | -181                       | -181                       |
| 7185      | MED/DENT SUPP - NON-CONTRACT                | 0                   | 0                         | -474                       | -474                       |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 4,650                      | 4,650                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 0                   | 0                         | 20                         | 20                         |
| 7980      | OPERATING LEASE PAYMENTS              | 0                   | 0                         | 1                          | 1                          |
|           | TOTAL FOR CATEGORY 14                 | 0                   | 0                         | 4,016                      | 4,016                      |
| <b>19</b> | <b>WELLS CONSERVATION CAMP</b>        |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS             | 0                   | 0                         | -194                       | -194                       |
| 7185      | MED/DENT SUPP - NON-CONTRACT          | 0                   | 0                         | -1,369                     | -1,369                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 408                        | 408                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 0                   | 0                         | 1                          | 1                          |
| 7980      | OPERATING LEASE PAYMENTS              | 0                   | 0                         | 1                          | 1                          |
|           | TOTAL FOR CATEGORY 19                 | 0                   | 0                         | -1,153                     | -1,153                     |
| <b>20</b> | <b>ELY CONSERVATION CAMP</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 0                   | 0                         | 1                          | 1                          |
| 7075      | MED/HEALTH CARE CONTRACTS             | 0                   | 0                         | -65                        | -65                        |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 0                         | -71                        | -71                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 3,647                      | 3,647                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | 1,430                      | 1,430                      |
|           | TOTAL FOR CATEGORY 20                 | 0                   | 0                         | 4,942                      | 4,942                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | 4,380                      | 4,380                      |
| 7533      | EITS EMAIL SERVICE                    | 0                   | 0                         | 1,938                      | 1,938                      |
|           | TOTAL FOR CATEGORY 26                 | 0                   | 0                         | 6,318                      | 6,318                      |
| <b>27</b> | <b>VEHICLE MAINT FROM FIRE REIMB</b>  |                     |                           |                            |                            |
| 7000      | OPERATING                             | 0                   | 0                         | 175,000                    | 175,000                    |
|           | TOTAL FOR CATEGORY 27                 | 0                   | 0                         | 175,000                    | 175,000                    |
| <b>29</b> | <b>UNIFORM VOUCHER SYSTEM</b>         |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE          | 0                   | 0                         | 22,185                     | 22,185                     |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 0                   | 0                         | 7,430                      | 7,430                      |
|           | TOTAL FOR CATEGORY 29                 | 0                   | 0                         | 29,615                     | 29,615                     |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 7303      | DUES AND REGISTRATIONS-A              | 0                   | 0                         | -1,661                     | -1,661                     |
|           | TOTAL FOR CATEGORY 30                 | 0                   | 0                         | -1,661                     | -1,661                     |
| <b>32</b> | <b>JEAN CONSERVATION CAMP</b>         |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | -423                       | -423                       |
| 7075      | MED/HEALTH CARE CONTRACTS             | 0                   | 0                         | -52                        | -52                        |

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|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7185           | MED/DENT SUPP - NON-CONTRACT              | 0                   | 0                         | -401                       | -401                       |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 4,428                      | 4,428                      |
| 7465           | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 3,301                      | 3,301                      |
| 7980           | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 1                          | 1                          |
|                | TOTAL FOR CATEGORY 32                     | 0                   | 0                         | 6,854                      | 6,854                      |
| <b>36</b>      | <b>CARLIN CONSERVATION CAMP</b>           |                     |                           |                            |                            |
| 7075           | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -129                       | -129                       |
| 7185           | MED/DENT SUPP - NON-CONTRACT              | 0                   | 0                         | -259                       | -259                       |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 2,293                      | 2,293                      |
| 7465           | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 1,901                      | 1,901                      |
| 7980           | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 1                          | 1                          |
|                | TOTAL FOR CATEGORY 36                     | 0                   | 0                         | 3,807                      | 3,807                      |
| <b>38</b>      | <b>TONOPAH CONSERVATION CAMP</b>          |                     |                           |                            |                            |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 4,617                      | 4,617                      |
| 7465           | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 1,316                      | 1,316                      |
| 7980           | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 1                          | 1                          |
|                | TOTAL FOR CATEGORY 38                     | 0                   | 0                         | 5,934                      | 5,934                      |
| <b>40</b>      | <b>HUMBOLDT CONSERVATION CAMP</b>         |                     |                           |                            |                            |
| 7060           | CONTRACTS                                 | 0                   | 0                         | 2,080                      | 2,080                      |
| 7075           | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -111                       | -111                       |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 2,516                      | 2,516                      |
| 7465           | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -82                        | -82                        |
| 7960           | RENTALS FOR LAND/EQUIPMENT                | 0                   | 0                         | -709                       | -709                       |
|                | TOTAL FOR CATEGORY 40                     | 0                   | 0                         | 3,694                      | 3,694                      |
| <b>95</b>      | <b>DEFERRED FACILITIES MAINTENANCE</b>    |                     |                           |                            |                            |
| 7145           | MAINTENANCE OF BLDGS AND GRDS-E           | 0                   | 0                         | -3,959                     | -3,959                     |
| 7340           | INSPECTIONS & CERTIFICATIONS              | 0                   | 0                         | -600                       | -600                       |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -5,783                     | -5,783                     |
| 7465           | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -17,870                    | -17,870                    |
|                | TOTAL FOR CATEGORY 95                     | 0                   | 0                         | -28,212                    | -28,212                    |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 12,777                     | 12,777                     |
| <b>E710</b>    | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4255           | FORESTRY HONOR CAMP REC                   | 0                   | 0                         | 98,480                     | 115,387                    |
|                | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 98,480                     | 115,387                    |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | 25,920                     | 25,920                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A      | 0                   | 0                         | 72,560                     | 72,560                     |
|                    | TOTAL FOR CATEGORY 05                      | 0                   | 0                         | 98,480                     | 98,480                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 16,907                     |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 16,907                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 98,480                     | 115,387                    |
|                    |                                            |                     |                           |                            |                            |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4198     | 7,938,478           | 9,634,669                 | 9,832,870                  | 10,040,247                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4198 | 7,938,478           | 9,634,669                 | 9,832,870                  | 10,040,247                 |

## Section A1: Line Item Detail by GL

Budget Account: 4204 TAHOE REGIONAL PLANNING AGENCY

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 1,783,420           | 1,783,420                 | 1,783,420                  | 1,783,420                  |
| 4116               | STATE OF CALIFORNIA RECEIPTS              | 4,747,000           | 4,571,000                 | 4,747,000                  | 4,747,000                  |
| 4355               | REIMBURSEMENT OF EXPENSES                 | 7,545,514           | 7,924,166                 | 7,545,514                  | 7,545,514                  |
| 4601               | GENERAL FUND SALARY ADJUSTMENT            | 18,216              | 36,795                    | 18,216                     | 18,216                     |
| 4721               | TRANSFER FROM DMV                         | 419,021             | 419,021                   | 419,021                    | 419,021                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 14,513,171          | 14,734,402                | 14,513,171                 | 14,513,171                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>15</b>          | <b>TRPA NEVADA FUNDING</b>                |                     |                           |                            |                            |
| 8550               | EXPENDITURES BOARD & COMMISSION           | 2,220,657           | 2,239,236                 | 2,220,657                  | 2,220,657                  |
|                    | TOTAL FOR CATEGORY 15                     | 2,220,657           | 2,239,236                 | 2,220,657                  | 2,220,657                  |
| <b>16</b>          | <b>TRPA CALIFORNIA FUNDING</b>            |                     |                           |                            |                            |
| 9093               | TRANS TO TAHOE RGNL PLANNING              | 4,747,000           | 4,571,000                 | 4,747,000                  | 4,747,000                  |
|                    | TOTAL FOR CATEGORY 16                     | 4,747,000           | 4,571,000                 | 4,747,000                  | 4,747,000                  |
| <b>17</b>          | <b>OTHER TRPA FUNDING</b>                 |                     |                           |                            |                            |
| 9093               | TRANS TO TAHOE RGNL PLANNING              | 7,545,514           | 7,924,166                 | 7,545,514                  | 7,545,514                  |
|                    | TOTAL FOR CATEGORY 17                     | 7,545,514           | 7,924,166                 | 7,545,514                  | 7,545,514                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 14,513,171          | 14,734,402                | 14,513,171                 | 14,513,171                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 36,795                     | 36,795                     |
| 4116               | STATE OF CALIFORNIA RECEIPTS              | 0                   | 0                         | -250,000                   | -250,000                   |
| 4355               | REIMBURSEMENT OF EXPENSES                 | 0                   | 0                         | -250,604                   | -100,604                   |
| 4601               | GENERAL FUND SALARY ADJUSTMENT            | 0                   | 0                         | -18,216                    | -18,216                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -482,025                   | -332,025                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>15</b>          | <b>TRPA NEVADA FUNDING</b>                |                     |                           |                            |                            |
| 8550               | EXPENDITURES BOARD & COMMISSION           | 0                   | 0                         | 18,579                     | 18,579                     |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 18,579                     | 18,579                     |
| <b>16</b>          | <b>TRPA CALIFORNIA FUNDING</b>            |                     |                           |                            |                            |
| 9093               | TRANS TO TAHOE RGNL PLANNING              | 0                   | 0                         | -250,000                   | -250,000                   |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | -250,000                   | -250,000                   |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>17</b> | <b>OTHER TRPA FUNDING</b>                  |                     |                           |                            |                            |
| 9093      | TRANS TO TAHOE RGNL PLANNING               | 0                   | 0                         | -250,604                   | -100,604                   |
|           | TOTAL FOR CATEGORY 17                      | 0                   | 0                         | -250,604                   | -100,604                   |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -482,025                   | -332,025                   |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4204     | 14,513,171          | 14,734,402                | 14,031,146                 | 14,181,146                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4204 | 14,513,171          | 14,734,402                | 14,031,146                 | 14,181,146                 |

## Section A1: Line Item Detail by GL

Budget Account: 4205 DCNR - OFFICE OF STATE HISTORIC PRESERVATION

| Item No                               | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                             |                     |                           |                            |                            |
|                                       | [See Attachment]                        |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                         |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                   | 458,984             | 495,699                   | 501,204                    | 508,653                    |
| 2510                                  | REVERSIONS                              | -3,913              | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR      | 5,074               | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR        | 21,242              | 0                         | 21,242                     | 21,242                     |
| 3470                                  | FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB | 3,425               | 0                         | 0                          | 0                          |
| 3537                                  | LCAI GRANT                              | 47,897              | 842                       | 47,897                     | 47,897                     |
| 3548                                  | HISTORIC PRESERVATION FUND GRANT        | 629,493             | 746,167                   | 695,803                    | 711,707                    |
| 3550                                  | HISTORIC PRESERVATION SUB-GRANTS        | 47,621              | 0                         | 52,895                     | 52,895                     |
| 3578                                  | BLM/CCS GRANT                           | 0                   | 25,000                    | 3,425                      | 3,425                      |
| 3581                                  | USFWS PUBLIC LANDS ENRICHMENT GRANT     | 12,743              | 0                         | 12,743                     | 12,743                     |
| 3595                                  | NSO - BLM GRANT                         | 14,172              | 0                         | 14,157                     | 14,157                     |
| 3803                                  | NVCRIS SUBSCRIPTIONS                    | 63,750              | 65,500                    | 65,199                     | 66,188                     |
| 4673                                  | TRANS FROM ENVIRON PROTECT              | 11,373              | 15,000                    | 11,373                     | 11,373                     |
| 4704                                  | TRANS FROM TRANSPORTATION               | 7,033               | 45,000                    | 7,033                      | 7,033                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                         | 1,318,894           | 1,393,208                 | 1,432,971                  | 1,457,313                  |
| <b>EXPENDITURE</b>                    |                                         |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                        |                     |                           |                            |                            |
| 5100                                  | SALARIES                                | 656,215             | 673,290                   | 746,044                    | 766,254                    |
| 5200                                  | WORKERS COMPENSATION                    | 9,630               | 9,598                     | 9,217                      | 9,584                      |
| 5300                                  | RETIREMENT                              | 113,862             | 123,156                   | 127,032                    | 129,965                    |
| 5400                                  | PERSONNEL ASSESSMENT                    | 2,664               | 2,923                     | 2,923                      | 2,923                      |
| 5500                                  | GROUP INSURANCE                         | 92,779              | 97,801                    | 97,801                     | 97,801                     |
| 5700                                  | PAYROLL ASSESSMENT                      | 877                 | 913                       | 913                        | 913                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE       | 15,421              | 17,100                    | 18,951                     | 19,464                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION               | 747                 | 975                       | 1,044                      | 1,070                      |
| 5840                                  | MEDICARE                                | 9,006               | 9,759                     | 10,819                     | 11,112                     |
| TOTAL FOR CATEGORY 01                 |                                         | 901,201             | 935,515                   | 1,014,744                  | 1,039,086                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>              |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE                   | 907                 | 326                       | 907                        | 907                        |
| 6110                                  | FS DAILY RENTAL OUT-OF-STATE            | 130                 | 0                         | 130                        | 130                        |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE      | 219                 | 0                         | 219                        | 219                        |
| 6120                                  | AUTO MISC OUT-OF-STATE                  | 4                   | 0                         | 4                          | 4                          |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE               | 0                   | 28                        | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE           | 83                  | 90                        | 83                         | 83                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE             | 191                 | 0                         | 191                        | 191                        |
| TOTAL FOR CATEGORY 02                 |                                         | 1,534               | 444                       | 1,534                      | 1,534                      |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 829                 | 2,862                     | 829                        | 829                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 297                 | 144                       | 297                        | 297                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 106                 | 0                         | 106                        | 106                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 383                 | 369                       | 383                        | 383                        |
| 6250      | COMM AIR TRANS IN-STATE                | 1,286               | 2,246                     | 1,286                      | 1,286                      |
|           | TOTAL FOR CATEGORY 03                  | 2,901               | 5,621                     | 2,901                      | 2,901                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | -40,422                   | 0                          | 0                          |
| 7021      | OPERATING SUPPLIES-A                   | 0                   | 100                       | 0                          | 0                          |
| 7025      | OPERATING SUPPLIES-E                   | 1,551               | 3,178                     | 1,551                      | 1,551                      |
| 7030      | FREIGHT CHARGES                        | 90                  | 44                        | 90                         | 90                         |
| 7041      | PRINTING AND COPYING - A               | 2,334               | 2,023                     | 2,334                      | 2,334                      |
| 7045      | STATE PRINTING CHARGES                 | 60                  | 60                        | 60                         | 60                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 16                  | 16                        | 17                         | 17                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 393                 | 0                         | 393                        | 393                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,084               | 1,067                     | 1,068                      | 1,068                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 393                       | 0                          | 0                          |
| 7064      | CONTRACTS - D                          | 6,757               | 15,000                    | 6,757                      | 6,757                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 18,086              | 18,086                    | 18,086                     | 18,086                     |
| 7104      | STATE OWNED BUILDING RENT - COPS       | 33,134              | 33,240                    | 33,134                     | 33,134                     |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E        | 536                 | 0                         | 536                        | 536                        |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 21                  | 17                        | 21                         | 21                         |
| 7222      | DATA PROCESSING SUPPLIES               | 0                   | 11                        | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 53                        | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM               | 1,558               | 1,941                     | 1,558                      | 1,558                      |
| 7286      | MAIL STOP-STATE MAILROM                | 628                 | 561                       | 628                        | 628                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 700                 | 623                       | 700                        | 700                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 60                  | 74                        | 60                         | 60                         |
| 7301      | MEMBERSHIP DUES                        | 6,449               | 6,444                     | 6,449                      | 6,449                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 76                  | 0                         | 76                         | 76                         |
| 7370      | PUBLICATIONS AND PERIODICALS           | 241                 | 0                         | 241                        | 241                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,716               | 1,650                     | 1,716                      | 1,716                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 5,104                     | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 2,177               | 2,192                     | 2,177                      | 2,177                      |
|           | TOTAL FOR CATEGORY 04                  | 77,667              | 51,455                    | 77,652                     | 77,652                     |
| <b>10</b> | <b>DEPT OF ENERGY GRANT</b>            |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 15,000                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 15,000                    | 0                          | 0                          |



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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>14</b> | <b>HISTORICAL MARKER PROGRAM</b>   |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 0                   | 35                        | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE           | 0                   | 34                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 50                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 440                       | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES             | 500                 | 339                       | 500                        | 500                        |
| 7060      | CONTRACTS                          | 4,740               | 40,000                    | 4,740                      | 4,740                      |
| 7064      | CONTRACTS - D                      | 1,550               | 3,799                     | 1,550                      | 1,550                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 126                 | 125                       | 126                        | 126                        |
| 7296      | EITS LONG DISTANCE CHARGES         | 0                   | 3                         | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                 | 117                 | 175                       | 117                        | 117                        |
|           | TOTAL FOR CATEGORY 14              | 7,033               | 45,000                    | 7,033                      | 7,033                      |
| <b>15</b> | <b>NATIONAL REGISTER &amp; CLG</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 378                 | 0                         | 378                        | 378                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 235                 | 0                         | 235                        | 235                        |
| 6200      | PER DIEM IN-STATE                  | 2,061               | 0                         | 2,061                      | 2,061                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 561                 | 0                         | 561                        | 561                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 123                 | 0                         | 123                        | 123                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 675                 | 0                         | 675                        | 675                        |
| 6250      | COMM AIR TRANS IN-STATE            | 393                 | 0                         | 393                        | 393                        |
| 7030      | FREIGHT CHARGES                    | 82                  | 0                         | 82                         | 82                         |
| 7222      | DATA PROCESSING SUPPLIES           | 17                  | 0                         | 17                         | 17                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 218                 | 0                         | 218                        | 218                        |
| 7296      | EITS LONG DISTANCE CHARGES         | 58                  | 0                         | 58                         | 58                         |
| 7302      | REGISTRATION FEES                  | 175                 | 0                         | 175                        | 175                        |
| 7370      | PUBLICATIONS AND PERIODICALS       | 164                 | 0                         | 164                        | 164                        |
| 7533      | EITS EMAIL SERVICE                 | 248                 | 0                         | 248                        | 248                        |
|           | TOTAL FOR CATEGORY 15              | 5,388               | 0                         | 5,388                      | 5,388                      |
| <b>16</b> | <b>REVIEW AND COMPLIANCE</b>       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 638                 | 0                         | 638                        | 638                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 368                 | 0                         | 368                        | 368                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 81                  | 0                         | 81                         | 81                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 1,532               | 0                         | 1,532                      | 1,532                      |
| 6200      | PER DIEM IN-STATE                  | 380                 | 0                         | 380                        | 380                        |
| 6210      | FS DAILY RENTAL IN-STATE           | 47                  | 0                         | 47                         | 47                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 86                  | 0                         | 86                         | 86                         |
| 6240      | PERSONAL VEHICLE IN-STATE          | 27                  | 0                         | 27                         | 27                         |
| 7025      | OPERATING SUPPLIES-E               | 159                 | 0                         | 159                        | 159                        |
| 7060      | CONTRACTS                          | 425                 | 0                         | 425                        | 425                        |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7153      | GASOLINE                           | 39                  | 0                         | 39                         | 39                         |
| 7222      | DATA PROCESSING SUPPLIES           | 107                 | 0                         | 107                        | 107                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 470                 | 0                         | 470                        | 470                        |
| 7296      | EITS LONG DISTANCE CHARGES         | 232                 | 0                         | 232                        | 232                        |
| 7301      | MEMBERSHIP DUES                    | 240                 | 0                         | 240                        | 240                        |
| 7302      | REGISTRATION FEES                  | 720                 | 0                         | 720                        | 720                        |
| 7370      | PUBLICATIONS AND PERIODICALS       | 277                 | 0                         | 277                        | 277                        |
| 7430      | PROFESSIONAL SERVICES              | 209                 | 0                         | 209                        | 209                        |
| 7533      | EITS EMAIL SERVICE                 | 772                 | 0                         | 772                        | 772                        |
|           | TOTAL FOR CATEGORY 16              | 6,809               | 0                         | 6,809                      | 6,809                      |
| <b>17</b> | <b>HISTORIC PRESERV FUND GRANT</b> |                     |                           |                            |                            |
| 7000      | OPERATING                          | 0                   | 35,290                    | 0                          | 0                          |
| 8501      | EXPENDITURES CARSON CITY CO        | 0                   | 20,000                    | 0                          | 0                          |
| 8515      | EXPENDITURES STOREY CO             | 7,500               | 20,000                    | 7,500                      | 7,500                      |
| 8526      | EXPENDITURES CITY OF LAS VEGAS     | 0                   | 20,000                    | 0                          | 0                          |
| 8529      | EXPENDITURES CITY OF RENO          | 8,603               | 20,000                    | 8,603                      | 8,603                      |
| 8799      | NON-TAXABLE GRANTS - A             | 32,211              | 0                         | 32,211                     | 32,211                     |
| 9030      | TRANS TO MUSEUM                    | 4,581               | 5,000                     | 4,581                      | 4,581                      |
|           | TOTAL FOR CATEGORY 17              | 52,895              | 120,290                   | 52,895                     | 52,895                     |
| <b>25</b> | <b>SITE STEWARDSHIP PROGRAM</b>    |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 1,451               | 870                       | 1,451                      | 1,451                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 772                 | 588                       | 772                        | 772                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 248                 | 43                        | 248                        | 248                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 533                 | 493                       | 533                        | 533                        |
| 6250      | COMM AIR TRANS IN-STATE            | 1,049               | 961                       | 1,049                      | 1,049                      |
| 7025      | OPERATING SUPPLIES-E               | 231                 | 640                       | 231                        | 231                        |
| 7030      | FREIGHT CHARGES                    | 9                   | 5                         | 9                          | 9                          |
| 7040      | NON-STATE PRINTING SERVICES        | 669                 | 0                         | 669                        | 669                        |
| 7041      | PRINTING AND COPYING - A           | 1,097               | 1,219                     | 1,097                      | 1,097                      |
| 7053      | RISK MGT MISC INS POLICIES         | 0                   | 599                       | 0                          | 0                          |
| 7060      | CONTRACTS                          | 1,500               | 0                         | 1,500                      | 1,500                      |
| 7064      | CONTRACTS - D                      | 62,562              | 25,000                    | 62,562                     | 62,562                     |
| 7122      | ADVERTISING & PUBLIC REL - B       | 329                 | 842                       | 329                        | 329                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 278                 | 375                       | 278                        | 278                        |
| 7296      | EITS LONG DISTANCE CHARGES         | 204                 | 148                       | 204                        | 204                        |
| 7302      | REGISTRATION FEES                  | 25                  | 0                         | 25                         | 25                         |
| 7320      | INSTRUCTIONAL SUPPLIES             | 259                 | 0                         | 259                        | 259                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 350                 | 0                         | 350                        | 350                        |
| 7533      | EITS EMAIL SERVICE                 | 525                 | 350                       | 525                        | 525                        |
| 7542      | EITS SILVERNET ACCESS              | 67                  | 0                         | 67                         | 67                         |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 4,788               | 0                         | 4,788                      | 4,788                      |
| 9091      | TRANS TO FORESTRY                      | 0                   | 67                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 25                  | 76,946              | 32,200                    | 76,946                     | 76,946                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A                   | 180                 | 0                         | 180                        | 180                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 291                 | 484                       | 291                        | 291                        |
| 7222      | DATA PROCESSING SUPPLIES               | 85                  | 0                         | 85                         | 85                         |
| 7227      | OTHER (NON-EITS) EDP COSTS - E         | 345                 | 0                         | 345                        | 345                        |
| 7533      | EITS EMAIL SERVICE                     | 699                 | 699                       | 699                        | 699                        |
| 7535      | EITS NON-SERVER HOSTING - BASIC        | 0                   | 151                       | 0                          | 0                          |
| 7536      | EITS SERVER HOSTING - BASIC            | 0                   | 270                       | 0                          | 0                          |
| 7542      | EITS SILVERNET ACCESS                  | 1,194               | 1,194                     | 1,194                      | 1,194                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 2,154               | 2,327                     | 2,327                      | 2,327                      |
| 7556      | EITS SECURITY ASSESSMENT               | 1,039               | 1,415                     | 1,415                      | 1,415                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 660                 | 660                       | 660                        | 660                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 2,923               | 3,054                     | 2,923                      | 2,923                      |
|           | TOTAL FOR CATEGORY 26                  | 9,570               | 10,254                    | 10,119                     | 10,119                     |
| <b>34</b> | <b>CULTURAL RESOURCE GRANT</b>         |                     |                           |                            |                            |
| 7064      | CONTRACTS - D                          | 4,883               | 0                         | 4,883                      | 4,883                      |
| 7430      | PROFESSIONAL SERVICES                  | 192                 | 0                         | 192                        | 192                        |
|           | TOTAL FOR CATEGORY 34                  | 5,075               | 0                         | 5,075                      | 5,075                      |
| <b>35</b> | <b>CULTURAL RESOURCES INFORMATION</b>  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 4,140               | 1,694                     | 4,140                      | 4,140                      |
| 6120      | AUTO MISC OUT-OF-STATE                 | 19                  | 0                         | 19                         | 19                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 69                  | 39                        | 69                         | 69                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 342                 | 88                        | 342                        | 342                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,996               | 2,463                     | 1,996                      | 1,996                      |
| 6200      | PER DIEM IN-STATE                      | 2,293               | 682                       | 2,293                      | 2,293                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 453                 | 213                       | 453                        | 453                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 329                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 658                 | 371                       | 658                        | 658                        |
| 6250      | COMM AIR TRANS IN-STATE                | 720                 | 1,211                     | 720                        | 720                        |
| 7021      | OPERATING SUPPLIES-A                   | 0                   | 498                       | 0                          | 0                          |
| 7025      | OPERATING SUPPLIES-E                   | 278                 | 1,394                     | 278                        | 278                        |
| 7030      | FREIGHT CHARGES                        | 8                   | 59                        | 8                          | 8                          |
| 7043      | PRINTING AND COPYING - B               | 70                  | 0                         | 70                         | 70                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3                   | 0                         | 3                          | 3                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 3                         | 0                          | 0                          |
| 7064      | CONTRACTS - D                          | 12,073              | 23,253                    | 12,073                     | 12,073                     |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS            | 8,718               | 8,642                     | 8,718                      | 8,718                      |
| 7111           | NON-STATE OWNED STORAGE RENT              | 309                 | 1,022                     | 309                        | 309                        |
| 7114           | NON-STATE OWNED BLDG RENT MISC            | 3,150               | 0                         | 3,150                      | 3,150                      |
| 7222           | DATA PROCESSING SUPPLIES                  | 0                   | 37                        | 0                          | 0                          |
| 7285           | POSTAGE - STATE MAILROOM                  | 0                   | 59                        | 0                          | 0                          |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 275                 | 249                       | 275                        | 275                        |
| 7296           | EITS LONG DISTANCE CHARGES                | 85                  | 55                        | 85                         | 85                         |
| 7302           | REGISTRATION FEES                         | 4,455               | 0                         | 4,455                      | 4,455                      |
| 7330           | SPECIAL REPORT SERVICES & FEES            | 25                  | 0                         | 25                         | 25                         |
| 7370           | PUBLICATIONS AND PERIODICALS              | 72                  | 0                         | 72                         | 72                         |
| 7390           | CREDIT CARD DISCOUNT FEES                 | 1,084               | 0                         | 1,084                      | 1,084                      |
| 7430           | PROFESSIONAL SERVICES                     | 390                 | 0                         | 390                        | 390                        |
| 7533           | EITS EMAIL SERVICE                        | 525                 | 524                       | 525                        | 525                        |
| 7750           | NON EMPLOYEE IN-STATE TRAVEL              | 171                 | 279                       | 171                        | 171                        |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 2,477               | 0                         | 2,477                      | 2,477                      |
|                | TOTAL FOR CATEGORY 35                     | 44,858              | 43,164                    | 44,858                     | 44,858                     |
| <b>40</b>      | <b>DIRECTOR'S OFFICE COST ALLOCATION</b>  |                     |                           |                            |                            |
| 7394           | COST ALLOCATION - A                       | 11,683              | 9,945                     | 11,683                     | 11,683                     |
| 739D           | COST ALLOCATION - 739D                    | 0                   | 1,738                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 40                     | 11,683              | 11,683                    | 11,683                     | 11,683                     |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 1,451               | 1,328                     | 1,451                      | 1,451                      |
|                | TOTAL FOR CATEGORY 87                     | 1,451               | 1,328                     | 1,451                      | 1,451                      |
| <b>88</b>      | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 23,048              | 0                         | 23,048                     | 23,048                     |
| 9159           | STATEWIDE COST ALLOCATION                 | 0                   | 22,473                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                     | 23,048              | 22,473                    | 23,048                     | 23,048                     |
| <b>89</b>      | <b>ATTORNEY GENERAL</b>                   |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC               | 90,835              | 98,781                    | 90,835                     | 90,835                     |
|                | TOTAL FOR CATEGORY 89                     | 90,835              | 98,781                    | 90,835                     | 90,835                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,318,894           | 1,393,208                 | 1,432,971                  | 1,457,313                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | 7,774                      | 7,774                      |
| 3548           | HISTORIC PRESERVATION FUND GRANT          | 0                   | 0                         | -4,077                     | -4,367                     |
| 3803           | NVCRIS SUBSCRIPTIONS                      | 0                   | 0                         | -26                        | -26                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 3,671                      | 3,381                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -66                        | -66                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -66                        | -66                        |
| <b>15</b>          | <b>NATIONAL REGISTER &amp; CLG</b>        |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | -13                        | -13                        |
| <b>16</b>          | <b>REVIEW AND COMPLIANCE</b>              |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -52                        | -52                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | -53                        | -53                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | 17                         | 17                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 17                         | 17                         |
| <b>35</b>          | <b>CULTURAL RESOURCES INFORMATION</b>     |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 35                     | 0                   | 0                         | -26                        | -26                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -123                       | -123                       |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -123                       | -123                       |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -4,011                     | -4,301                     |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -4,011                     | -4,301                     |
| <b>89</b>          | <b>ATTORNEY GENERAL</b>                   |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 7,946                      | 7,946                      |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 7,946                      | 7,946                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 3,671                      | 3,381                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -21,763                    | -8,635                     |
| 2520               | FEDERAL FUNDS FROM PREVIOUS YEAR          | 0                   | 0                         | -21,242                    | -21,242                    |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3537               | LCAI GRANT                             | 0                   | 0                         | 42,418                     | 42,418                     |
| 3548               | HISTORIC PRESERVATION FUND GRANT       | 0                   | 0                         | 32,800                     | 21,578                     |
| 3550               | HISTORIC PRESERVATION SUB-GRANTS       | 0                   | 0                         | 32,934                     | 31,607                     |
| 3578               | BLM/CCS GRANT                          | 0                   | 0                         | -3,425                     | -3,425                     |
| 3581               | USFWS PUBLIC LANDS ENRICHMENT GRANT    | 0                   | 0                         | -12,743                    | -12,743                    |
| 3595               | NSO - BLM GRANT                        | 0                   | 0                         | 15,843                     | 15,843                     |
| 3803               | NVCRIS SUBSCRIPTIONS                   | 0                   | 0                         | -31,008                    | -30,775                    |
| 4673               | TRANS FROM ENVIRON PROTECT             | 0                   | 0                         | 2,102                      | 1,676                      |
| 4704               | TRANS FROM TRANSPORTATION              | 0                   | 0                         | 37,967                     | 37,967                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | 73,883                     | 74,269                     |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -393                       | -393                       |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 393                        | 393                        |
| 7064               | CONTRACTS - D                          | 0                   | 0                         | 2,647                      | 3,988                      |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | 170                        | 170                        |
| 7370               | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 184                        | 184                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -1,716                     | -1,716                     |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 1,282                      | 2,623                      |
| <b>14</b>          | <b>HISTORICAL MARKER PROGRAM</b>       |                     |                           |                            |                            |
| 7060               | CONTRACTS                              | 0                   | 0                         | 35,260                     | 35,260                     |
| 7064               | CONTRACTS - D                          | 0                   | 0                         | 2,950                      | 2,950                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -126                       | -126                       |
| 7533               | EITS EMAIL SERVICE                     | 0                   | 0                         | -117                       | -117                       |
|                    | TOTAL FOR CATEGORY 14                  | 0                   | 0                         | 37,967                     | 37,967                     |
| <b>15</b>          | <b>NATIONAL REGISTER &amp; CLG</b>     |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -80                        | -80                        |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | -175                       | -175                       |
| 7370               | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -164                       | -164                       |
| 7533               | EITS EMAIL SERVICE                     | 0                   | 0                         | -73                        | -73                        |
|                    | TOTAL FOR CATEGORY 15                  | 0                   | 0                         | -492                       | -492                       |
| <b>16</b>          | <b>REVIEW AND COMPLIANCE</b>           |                     |                           |                            |                            |
| 7000               | OPERATING                              | 0                   | 0                         | 1                          | 1                          |
| 7060               | CONTRACTS                              | 0                   | 0                         | -425                       | -425                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 81                         | 81                         |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | -65                        | -65                        |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | -120                       | -120                       |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -277                       | -277                       |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -209                       | -209                       |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 102                        | 102                        |
|           | TOTAL FOR CATEGORY 16                  | 0                   | 0                         | -912                       | -912                       |
| <b>17</b> | <b>HISTORIC PRESERV FUND GRANT</b>     |                     |                           |                            |                            |
| 8799      | NON-TAXABLE GRANTS - A                 | 0                   | 0                         | 32,934                     | 31,607                     |
|           | TOTAL FOR CATEGORY 17                  | 0                   | 0                         | 32,934                     | 31,607                     |
| <b>25</b> | <b>SITE STEWARDSHIP PROGRAM</b>        |                     |                           |                            |                            |
| 7024      | OPERATING SUPPLIES-D                   | 0                   | 0                         | 3,600                      | 3,600                      |
| 7060      | CONTRACTS                              | 0                   | 0                         | -1,500                     | -1,500                     |
| 7064      | CONTRACTS - D                          | 0                   | 0                         | 4,000                      | 4,000                      |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -25                        | -25                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -350                       | -350                       |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 0                   | 0                         | 13,075                     | 13,075                     |
|           | TOTAL FOR CATEGORY 25                  | 0                   | 0                         | 18,800                     | 18,800                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | 2,800                      | 2,800                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 270                        | 270                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -660                       | -660                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -2,923                     | -2,923                     |
|           | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | -513                       | -513                       |
| <b>34</b> | <b>CULTURAL RESOURCE GRANT</b>         |                     |                           |                            |                            |
| 7064      | CONTRACTS - D                          | 0                   | 0                         | -4,883                     | -4,883                     |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -192                       | -192                       |
|           | TOTAL FOR CATEGORY 34                  | 0                   | 0                         | -5,075                     | -5,075                     |
| <b>35</b> | <b>CULTURAL RESOURCES INFORMATION</b>  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | -2,946                     | -2,846                     |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | -1,254                     | -1,254                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -3                         | -3                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 3                          | 3                          |
| 7064      | CONTRACTS - D                          | 0                   | 0                         | -2,739                     | -2,525                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 3,244                      | 3,244                      |
| 7111      | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | -309                       | -309                       |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 54                         | 54                         |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -4,455                     | -4,455                     |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -72                        | -72                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 174                        | 174                        |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -2,477                     | -2,477                     |
|                    | TOTAL FOR CATEGORY 35                            | 0                   | 0                         | -10,780                    | -10,466                    |
| <b>40</b>          | <b>DIRECTOR'S OFFICE COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                              | 0                   | 0                         | -1,084                     | -1,026                     |
| 7396               | COST ALLOCATION - C                              | 0                   | 0                         | 1,756                      | 1,756                      |
|                    | TOTAL FOR CATEGORY 40                            | 0                   | 0                         | 672                        | 730                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 73,883                     | 74,269                     |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 5,993                      | 10,561                     |
| 3548               | HISTORIC PRESERVATION FUND GRANT                 | 0                   | 0                         | -502                       | -502                       |
| 3803               | NVCRIS SUBSCRIPTIONS                             | 0                   | 0                         | -1,353                     | -1,353                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 4,138                      | 8,706                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6110               | FS DAILY RENTAL OUT-OF-STATE                     | 0                   | 0                         | -130                       | -130                       |
|                    | TOTAL FOR CATEGORY 02                            | 0                   | 0                         | -130                       | -130                       |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 3,269                      | 3,269                      |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE               | 0                   | 0                         | 4,208                      | 8,776                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 7,477                      | 12,045                     |
| <b>15</b>          | <b>NATIONAL REGISTER &amp; CLG</b>               |                     |                           |                            |                            |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | -235                       | -235                       |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | -561                       | -561                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | -123                       | -123                       |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | -675                       | -675                       |
|                    | TOTAL FOR CATEGORY 15                            | 0                   | 0                         | -1,594                     | -1,594                     |
| <b>16</b>          | <b>REVIEW AND COMPLIANCE</b>                     |                     |                           |                            |                            |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | -47                        | -47                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | -86                        | -86                        |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | -27                        | -27                        |
|                    | TOTAL FOR CATEGORY 16                            | 0                   | 0                         | -160                       | -160                       |
| <b>25</b>          | <b>SITE STEWARDSHIP PROGRAM</b>                  |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 1,451                      | 1,451                      |



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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | -772                       | -772                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | -248                       | -248                       |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | -533                       | -533                       |
|                    | TOTAL FOR CATEGORY 25                            | 0                   | 0                         | -102                       | -102                       |
| <b>35</b>          | <b>CULTURAL RESOURCES INFORMATION</b>            |                     |                           |                            |                            |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | -242                       | -242                       |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | -453                       | -453                       |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | -658                       | -658                       |
|                    | TOTAL FOR CATEGORY 35                            | 0                   | 0                         | -1,353                     | -1,353                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 4,138                      | 8,706                      |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3548               | HISTORIC PRESERVATION FUND GRANT                 | 0                   | 0                         | 85,829                     | 84,502                     |
| 3550               | HISTORIC PRESERVATION SUB-GRANTS                 | 0                   | 0                         | -85,829                    | -84,502                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 0                          | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7104               | STATE OWNED BUILDING RENT - COPS                 | 0                   | 0                         | -31,593                    | -20,553                    |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -31,593                    | -20,553                    |
| <b>15</b>          | <b>NATIONAL REGISTER &amp; CLG</b>               |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | -378                       | -378                       |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | -2,061                     | -2,061                     |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | -393                       | -393                       |
| 7030               | FREIGHT CHARGES                                  | 0                   | 0                         | -82                        | -82                        |
| 7222               | DATA PROCESSING SUPPLIES                         | 0                   | 0                         | -17                        | -17                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -125                       | -125                       |
| 7296               | EITS LONG DISTANCE CHARGES                       | 0                   | 0                         | -58                        | -58                        |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | -175                       | -175                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -199                       | -184                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -981                       | 0                          |
|                    | TOTAL FOR CATEGORY 15                            | 0                   | 0                         | -4,469                     | -3,473                     |
| <b>16</b>          | <b>REVIEW AND COMPLIANCE</b>                     |                     |                           |                            |                            |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | -418                       | -418                       |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | -380                       | -380                       |
| 7025               | OPERATING SUPPLIES-E                             | 0                   | 0                         | -159                       | -159                       |
| 7153               | GASOLINE                                         | 0                   | 0                         | -39                        | -39                        |

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| Item No                                   | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7222                                      | DATA PROCESSING SUPPLIES                         | 0                   | 0                         | -107                       | -107                       |
| 7289                                      | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -499                       | -499                       |
| 7296                                      | EITS LONG DISTANCE CHARGES                       | 0                   | 0                         | -232                       | -232                       |
| 7301                                      | MEMBERSHIP DUES                                  | 0                   | 0                         | -175                       | -175                       |
| 7302                                      | REGISTRATION FEES                                | 0                   | 0                         | -600                       | -600                       |
| 7533                                      | EITS EMAIL SERVICE                               | 0                   | 0                         | -874                       | -874                       |
| 7771                                      | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -1,962                     | -2,131                     |
| 8371                                      | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -981                       | -981                       |
| TOTAL FOR CATEGORY 16                     |                                                  | 0                   | 0                         | -6,426                     | -6,595                     |
| <b>17</b>                                 | <b>HISTORIC PRESERV FUND GRANT</b>               |                     |                           |                            |                            |
| 6100                                      | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 378                        | 378                        |
| 6150                                      | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 418                        | 418                        |
| 6200                                      | PER DIEM IN-STATE                                | 0                   | 0                         | 2,441                      | 2,441                      |
| 6250                                      | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 393                        | 393                        |
| 7000                                      | OPERATING                                        | 0                   | 0                         | 2                          | 2                          |
| 7025                                      | OPERATING SUPPLIES-E                             | 0                   | 0                         | 159                        | 159                        |
| 7030                                      | FREIGHT CHARGES                                  | 0                   | 0                         | 82                         | 82                         |
| 7104                                      | STATE OWNED BUILDING RENT - COPS                 | 0                   | 0                         | 31,593                     | 20,553                     |
| 7153                                      | GASOLINE                                         | 0                   | 0                         | 39                         | 39                         |
| 7222                                      | DATA PROCESSING SUPPLIES                         | 0                   | 0                         | 124                        | 124                        |
| 7289                                      | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 623                        | 623                        |
| 7296                                      | EITS LONG DISTANCE CHARGES                       | 0                   | 0                         | 290                        | 290                        |
| 7301                                      | MEMBERSHIP DUES                                  | 0                   | 0                         | 175                        | 175                        |
| 7302                                      | REGISTRATION FEES                                | 0                   | 0                         | 600                        | 600                        |
| 7533                                      | EITS EMAIL SERVICE                               | 0                   | 0                         | 1,048                      | 1,048                      |
| 7771                                      | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 2,161                      | 2,315                      |
| 8371                                      | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,962                      | 981                        |
| TOTAL FOR CATEGORY 17                     |                                                  | 0                   | 0                         | 42,488                     | 30,621                     |
| TOTAL EXPENDITURES FOR DECISION UNIT E226 |                                                  | 0                   | 0                         | 0                          | 0                          |
| <b>E227</b>                               | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>EXPENDITURE</b>                        |                                                  |                     |                           |                            |                            |
| <b>02</b>                                 | <b>OUT-OF-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6100                                      | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | -597                       | -597                       |
| 6115                                      | NON-FS VEHICLE RENTAL OUT-OF-STATE               | 0                   | 0                         | -219                       | -219                       |
| 6140                                      | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | -83                        | -83                        |
| 6150                                      | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | -191                       | -191                       |
| TOTAL FOR CATEGORY 02                     |                                                  | 0                   | 0                         | -1,090                     | -1,090                     |
| <b>03</b>                                 | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200                                      | PER DIEM IN-STATE                                | 0                   | 0                         | -240                       | -240                       |

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| Item No        | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6210           | FS DAILY RENTAL IN-STATE                                             | 0                   | 0                         | -112                       | -112                       |
| 6240           | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | -54                        | -54                        |
| 6250           | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | -374                       | -374                       |
|                | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | -780                       | -780                       |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7064           | CONTRACTS - D                                                        | 0                   | 0                         | -9,404                     | -8,978                     |
|                | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | -9,404                     | -8,978                     |
| <b>10</b>      | <b>DEPT OF ENERGY GRANT</b>                                          |                     |                           |                            |                            |
| 6100           | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 1,235                      | 1,235                      |
| 6115           | NON-FS VEHICLE RENTAL OUT-OF-STATE                                   | 0                   | 0                         | 587                        | 587                        |
| 6140           | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | 164                        | 164                        |
| 6150           | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 1,305                      | 1,305                      |
| 6200           | PER DIEM IN-STATE                                                    | 0                   | 0                         | 240                        | 240                        |
| 6210           | FS DAILY RENTAL IN-STATE                                             | 0                   | 0                         | 112                        | 112                        |
| 6240           | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 54                         | 54                         |
| 6250           | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 374                        | 374                        |
| 7064           | CONTRACTS - D                                                        | 0                   | 0                         | 9,404                      | 8,978                      |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 199                        | 383                        |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 1,326                      | 1,568                      |
|                | TOTAL FOR CATEGORY 10                                                | 0                   | 0                         | 15,000                     | 15,000                     |
| <b>16</b>      | <b>REVIEW AND COMPLIANCE</b>                                         |                     |                           |                            |                            |
| 6100           | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | -638                       | -638                       |
| 6115           | NON-FS VEHICLE RENTAL OUT-OF-STATE                                   | 0                   | 0                         | -368                       | -368                       |
| 6140           | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | -81                        | -81                        |
| 6150           | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | -1,114                     | -1,114                     |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | -199                       | -383                       |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | -1,326                     | -1,568                     |
|                | TOTAL FOR CATEGORY 16                                                | 0                   | 0                         | -3,726                     | -4,152                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E227                            | 0                   | 0                         | 0                          | 0                          |
| <b>E228</b>    | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                                      |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                                                | 0                   | 0                         | -22,648                    | -23,625                    |
| 4666           | TRANSFER OF BOND PROCEEDS                                            | 0                   | 0                         | 22,648                     | 23,625                     |
|                | TOTAL REVENUES FOR DECISION UNIT E228                                | 0                   | 0                         | 0                          | 0                          |
| <b>E500</b>    | <b>ADJUST POSITION FUNDING - NVCRIS</b>                              |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                                      |                     |                           |                            |                            |

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| Item No            | Description                                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                                 |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                          | 0                   | 0                         | 5,879                      | 6,116                      |
| 3548               | HISTORIC PRESERVATION FUND GRANT               | 0                   | 0                         | -34,461                    | -35,852                    |
| 3803               | NVCRIS SUBSCRIPTIONS                           | 0                   | 0                         | 28,582                     | 29,736                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E500          | 0                   | 0                         | 0                          | 0                          |
| <b>E501</b>        | <b>ADJUST POSITION FUNDING - HPF</b>           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                 |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                          | 0                   | 0                         | -80,590                    | -83,221                    |
| 3548               | HISTORIC PRESERVATION FUND GRANT               | 0                   | 0                         | 80,590                     | 83,221                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E501          | 0                   | 0                         | 0                          | 0                          |
| <b>E502</b>        | <b>ADJUST POSITION FUNDING - SITE STWRDSHP</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                 |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                          | 0                   | 0                         | 84,590                     | 88,068                     |
| 3548               | HISTORIC PRESERVATION FUND GRANT               | 0                   | 0                         | -84,590                    | -88,068                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E502          | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                 |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                          | 0                   | 0                         | 6,183                      | 5,742                      |
| 3548               | HISTORIC PRESERVATION FUND GRANT               | 0                   | 0                         | 4,123                      | 3,296                      |
| 3803               | NVCRIS SUBSCRIPTIONS                           | 0                   | 0                         | 3,296                      | 920                        |
| 4673               | TRANS FROM ENVIRON PROTECT                     | 0                   | 0                         | 1,525                      | 1,951                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710          | 0                   | 0                         | 15,127                     | 11,909                     |
| <b>EXPENDITURE</b> |                                                |                     |                           |                            |                            |
| <b>15</b>          | <b>NATIONAL REGISTER &amp; CLG</b>             |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                 | 0                   | 0                         | 199                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                 | 0                   | 0                         | 981                        | 0                          |
|                    | TOTAL FOR CATEGORY 15                          | 0                   | 0                         | 1,180                      | 184                        |
| <b>16</b>          | <b>REVIEW AND COMPLIANCE</b>                   |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                 | 0                   | 0                         | 2,161                      | 2,514                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                 | 0                   | 0                         | 2,307                      | 2,549                      |
|                    | TOTAL FOR CATEGORY 16                          | 0                   | 0                         | 4,468                      | 5,063                      |
| <b>25</b>          | <b>SITE STEWARDSHIP PROGRAM</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                 | 0                   | 0                         | 2,116                      | 2,116                      |

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| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 25                       | 0                   | 0                         | 2,116                      | 2,116                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 1,816                      | 1,970                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | 2,251                      | 1,656                      |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 4,067                      | 3,626                      |
| <b>35</b>          | <b>CULTURAL RESOURCES INFORMATION</b>       |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 950                        | 920                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | 2,346                      | 0                          |
|                    | TOTAL FOR CATEGORY 35                       | 0                   | 0                         | 3,296                      | 920                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710   | 0                   | 0                         | 15,127                     | 11,909                     |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                       | 0                   | 0                         | 1,880                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E720       | 0                   | 0                         | 1,880                      | 0                          |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                   |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000               | 0                   | 0                         | 1,700                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | 1,700                      | 0                          |
| <b>25</b>          | <b>SITE STEWARDSHIP PROGRAM</b>             |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | 180                        | 0                          |
|                    | TOTAL FOR CATEGORY 25                       | 0                   | 0                         | 180                        | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720   | 0                   | 0                         | 1,880                      | 0                          |
| <b>E733</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                       | 0                   | 0                         | 7,514                      | 7,514                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E733       | 0                   | 0                         | 7,514                      | 7,514                      |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                   |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 160                        | 160                        |
| 7100               | STATE OWNED BLDG RENT-B&G                   | 0                   | 0                         | 7,354                      | 7,354                      |
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | 7,514                      | 7,514                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E733   | 0                   | 0                         | 7,514                      | 7,514                      |

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| Item No | Description                                | Actual    | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|-----------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018 | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 4205     | 1,318,894 | 1,393,208    | 1,539,184           | 1,563,092           |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4205 | 1,318,894 | 1,393,208    | 1,539,184           | 1,563,092           |

## Section A1: Line Item Detail by GL

Budget Account: 4207 TAXATION - MARIJUANA REGULATION AND CONTROL ACCT

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 8,380,999           | 2,776,312                 | 1,193,115                  | -1,499,155                 |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -2,776,312          | 69,584                    | 0                          | 0                          |
| 3107               | MISC LICENSES, FEES, PERMITS          | 0                   | 1,606,500                 | 0                          | 0                          |
| 3324               | EXCISE TAX - MMT                      | 92,765              | 0                         | 0                          | 0                          |
| 3325               | EXCISE TAX - WHOLESALE                | 27,270,582          | 32,375,000                | 32,375,000                 | 32,375,000                 |
| 3601               | APPLICATION FEES                      | 745,000             | 0                         | 0                          | 0                          |
| 3602               | ESTABLISHMENT LICENSES AND FEES       | 1,636,896           | 1,962,710                 | 2,287,500                  | 2,287,500                  |
| 3700               | AGENT REGISTRATION FEES               | 1,187,150           | 0                         | 1,005,375                  | 1,005,375                  |
| 3755               | ADMIN FEE BAD CHECK CHARGES           | 800                 | 0                         | 675                        | 675                        |
| 3892               | TIME AND EFFORT ASSESSMENT            | 400,968             | 0                         | 276,335                    | 276,335                    |
| 4152               | CIVIL PENALTIES                       | 151,500             | 0                         | 134,000                    | 134,000                    |
| 4326               | TREASURER'S INTEREST DISTRIB          | 0                   | 5,375                     | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 37,090,348          | 38,795,481                | 37,272,000                 | 34,579,730                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 1,264,053           | 2,473,837                 | 2,466,982                  | 2,546,893                  |
| 5200               | WORKERS COMPENSATION                  | 21,388              | 31,156                    | 39,238                     | 38,398                     |
| 5300               | RETIREMENT                            | 217,096             | 316,663                   | 412,601                    | 425,921                    |
| 5400               | PERSONNEL ASSESSMENT                  | 6,783               | 9,565                     | 11,690                     | 11,690                     |
| 5500               | GROUP INSURANCE                       | 193,594             | 320,076                   | 391,204                    | 391,204                    |
| 5700               | PAYROLL ASSESSMENT                    | 2,231               | 2,989                     | 3,654                      | 3,654                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 29,706              | 52,614                    | 62,660                     | 64,693                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 1,547               | 2,980                     | 3,447                      | 3,562                      |
| 5810               | OVERTIME PAY                          | 110,973             | 0                         | 110,973                    | 110,973                    |
| 5840               | MEDICARE                              | 18,420              | 30,039                    | 35,774                     | 36,933                     |
| 5910               | STANDBY PAY                           | 160                 | 0                         | 160                        | 160                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 9,210               | 0                         | 9,210                      | 9,210                      |
|                    | TOTAL FOR CATEGORY 01                 | 1,875,161           | 3,239,919                 | 3,547,593                  | 3,643,291                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 3,620               | 808                       | 3,620                      | 3,620                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 110                 | 0                         | 110                        | 110                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 187                 | 12                        | 187                        | 187                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 235                 | 95                        | 235                        | 235                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 2,614               | 682                       | 2,614                      | 2,614                      |
|                    | TOTAL FOR CATEGORY 02                 | 6,766               | 1,597                     | 6,766                      | 6,766                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 9,756               | 22,803                    | 9,756                      | 9,756                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 1,294               | 1,590                     | 1,294                      | 1,294                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 11,184              | 8,746                     | 11,184                     | 11,184                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 1,170               | 749                       | 1,170                      | 1,170                      |
| 6240      | PERSONAL VEHICLE IN-STATE              | 2,682               | 1,654                     | 2,682                      | 2,682                      |
| 6250      | COMM AIR TRANS IN-STATE                | 12,584              | 9,692                     | 12,584                     | 12,584                     |
|           | TOTAL FOR CATEGORY 03                  | 38,670              | 45,234                    | 38,670                     | 38,670                     |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 16,049              | 28,776                    | 16,049                     | 16,049                     |
| 7021      | OPERATING SUPPLIES-A                   | 752                 | 0                         | 752                        | 752                        |
| 7030      | FREIGHT CHARGES                        | 734                 | 10,352                    | 734                        | 734                        |
| 7043      | PRINTING AND COPYING - B               | 7,741               | 0                         | 7,741                      | 7,741                      |
| 7044      | PRINTING AND COPYING - C               | 0                   | 3,862                     | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                 | 8,345               | 255                       | 8,345                      | 8,345                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 42                  | 54                        | 66                         | 66                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 101                 | 0                         | 101                        | 101                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,760               | 3,495                     | 4,271                      | 4,271                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 101                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 510                 | 0                         | 510                        | 510                        |
| 7062      | CONTRACTS - B                          | 23,786              | 0                         | 23,786                     | 23,786                     |
| 7063      | CONTRACTS - C                          | 40,000              | 150,000                   | 40,000                     | 40,000                     |
| 7065      | CONTRACTS - E                          | 11,925              | 637                       | 11,925                     | 11,925                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 1,203               | 0                         | 1,203                      | 1,203                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 9,600               | 0                         | 9,600                      | 9,600                      |
| 7075      | MED/HEALTH CARE CONTRACTS              | 182                 | 0                         | 182                        | 182                        |
| 7081      | LEGAL AND COURT-A                      | 467                 | 0                         | 467                        | 467                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 26,277              | 0                         | 26,277                     | 26,277                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 75,390              | 163,213                   | 75,390                     | 75,390                     |
| 7138      | OTHER UTILITIES                        | 0                   | 2,055                     | 0                          | 0                          |
| 7251      | B & G SPECIAL SERVICES - A             | 208                 | 0                         | 208                        | 208                        |
| 7255      | B & G LEASE ASSESSMENT                 | 1,823               | 2,135                     | 1,823                      | 1,823                      |
| 7280      | OUTSIDE POSTAGE                        | 2,000               | 0                         | 2,000                      | 2,000                      |
| 7285      | POSTAGE - STATE MAILROOM               | 6,152               | 1,663                     | 6,152                      | 6,152                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 3,327               | 4,551                     | 3,327                      | 3,327                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 6,696                     | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES               | 8,872               | 4,424                     | 8,872                      | 8,872                      |
| 7294      | CONFERENCE CALL CHARGES                | 1,214               | 359                       | 1,214                      | 1,214                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,202               | 722                       | 1,202                      | 1,202                      |
| 7299      | TELEPHONE & DATA WIRING                | 5,732               | 0                         | 5,732                      | 5,732                      |
| 7301      | MEMBERSHIP DUES                        | 0                   | 95                        | 0                          | 0                          |



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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7302      | REGISTRATION FEES                     | 550                 | 0                         | 550                        | 550                        |
| 7370      | PUBLICATIONS AND PERIODICALS          | 250                 | 0                         | 250                        | 250                        |
| 7430      | PROFESSIONAL SERVICES                 | 3,259               | 0                         | 3,259                      | 3,259                      |
| 7431      | PROFESSIONAL SERVICES-A               | 4,515               | 1,188                     | 4,515                      | 4,515                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 1,185               | 1,867                     | 1,185                      | 1,185                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 1,150               | 0                         | 1,150                      | 1,150                      |
| 7533      | EITS EMAIL SERVICE                    | 495                 | 2,796                     | 495                        | 495                        |
| 7638      | MISCELLANEOUS SERVICES - B            | 0                   | 137                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS              | 4,068               | 4,992                     | 4,068                      | 4,068                      |
| 8242      | NEW FURNISHINGS <\$5,000 - B          | 957                 | 0                         | 957                        | 957                        |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 831                 | 0                         | 831                        | 831                        |
|           | TOTAL FOR CATEGORY 04                 | 273,654             | 394,425                   | 275,189                    | 275,189                    |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7030      | FREIGHT CHARGES                       | 3,169               | 0                         | 3,169                      | 3,169                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 2,985               | 0                         | 2,985                      | 2,985                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A          | 3,467               | 35,920                    | 3,467                      | 3,467                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 10,906              | 0                         | 10,906                     | 10,906                     |
| 8330      | OFFICE & OTHER EQUIP >\$5,000         | 120,520             | 69,584                    | 120,520                    | 120,520                    |
| 8331      | OFFICE & OTHER EQUIPMENT - A          | 4,236               | 0                         | 4,236                      | 4,236                      |
|           | TOTAL FOR CATEGORY 05                 | 145,283             | 105,504                   | 145,283                    | 145,283                    |
| <b>08</b> | <b>BUILDING SECURITY</b>              |                     |                           |                            |                            |
| 7065      | CONTRACTS - E                         | 27,566              | 270,835                   | 27,566                     | 27,566                     |
|           | TOTAL FOR CATEGORY 08                 | 27,566              | 270,835                   | 27,566                     | 27,566                     |
| <b>10</b> | <b>LOCAL GOVERNMENT GRANTS</b>        |                     |                           |                            |                            |
| 8501      | EXPENDITURES CARSON CITY CO           | 160,611             | 0                         | 160,611                    | 160,611                    |
| 8502      | EXPENDITURES CHURCHILL CO             | 88,235              | 0                         | 88,235                     | 88,235                     |
| 8503      | EXPENDITURES CLARK CO                 | 1,264,409           | 0                         | 1,264,409                  | 1,264,409                  |
| 8504      | EXPENDITURES DOUGLAS CO               | 88,235              | 0                         | 88,235                     | 88,235                     |
| 8505      | EXPENDITURES ELKO CO                  | 88,235              | 0                         | 88,235                     | 88,235                     |
| 8506      | EXPENDITURES ESMERALDA CO             | 88,235              | 0                         | 88,235                     | 88,235                     |
| 8507      | EXPENDITURES EUREKA CO                | 88,235              | 0                         | 88,235                     | 88,235                     |
| 8508      | EXPENDITURES HUMBOLDT CO              | 88,235              | 0                         | 88,235                     | 88,235                     |
| 8509      | EXPENDITURES LANDER CO                | 88,235              | 0                         | 88,235                     | 88,235                     |
| 8510      | EXPENDITURES LINCOLN CO               | 88,235              | 0                         | 88,235                     | 88,235                     |
| 8511      | EXPENDITURES LYON CO                  | 113,432             | 0                         | 113,432                    | 113,432                    |
| 8512      | EXPENDITURES MINERAL CO               | 88,235              | 0                         | 88,235                     | 88,235                     |
| 8513      | EXPENDITURES NYE CO                   | 142,190             | 0                         | 142,190                    | 142,190                    |
| 8514      | EXPENDITURES PERSHING CO              | 88,235              | 0                         | 88,235                     | 88,235                     |
| 8515      | EXPENDITURES STOREY CO                | 89,345              | 0                         | 89,345                     | 89,345                     |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8516      | EXPENDITURES WASHOE CO                 | 232,344             | 0                         | 232,344                    | 232,344                    |
| 8517      | EXPENDITURES WHITE PINE CO             | 88,235              | 0                         | 88,235                     | 88,235                     |
| 8523      | EXPENDITURES CITY OF FALLON            | 11,789              | 0                         | 11,789                     | 11,789                     |
| 8525      | EXPENDITURES CITY OF HENDERSON         | 392,585             | 0                         | 392,585                    | 392,585                    |
| 8526      | EXPENDITURES CITY OF LAS VEGAS         | 826,439             | 0                         | 826,439                    | 826,439                    |
| 8528      | EXPENDITURES CITY OF N LAS VEGA        | 317,687             | 0                         | 317,687                    | 317,687                    |
| 8529      | EXPENDITURES CITY OF RENO              | 319,349             | 0                         | 319,349                    | 319,349                    |
| 8530      | EXPENDITURES CITY OF SPARKS            | 126,543             | 0                         | 126,543                    | 126,543                    |
| 8537      | EXPENDITURES CITY OF MESQUITE          | 27,205              | 0                         | 27,205                     | 27,205                     |
| 8539      | EXPENDITURES CITY OF W WENDOVER        | 5,485               | 0                         | 5,485                      | 5,485                      |
| 8795      | GRANTS                                 | 0                   | 5,000,000                 | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 10                  | 4,999,998           | 5,000,000                 | 4,999,998                  | 4,999,998                  |
| <b>15</b> | <b>DISPENSARIES AND ESTABLISHMENTS</b> |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                          | 165                 | 4,013                     | 165                        | 165                        |
| 7064      | CONTRACTS - D                          | 190,098             | 239,962                   | 190,098                    | 190,098                    |
| 7211      | MSA PROGRAMMER CHARGES                 | 234,940             | 208,000                   | 234,940                    | 234,940                    |
| 9100      | TRANS TO AGRICULTURE                   | 0                   | 60,000                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 15                  | 425,203             | 511,975                   | 425,203                    | 425,203                    |
| <b>16</b> | <b>TRNS TO RETAIL MJ HOLDING 6266</b>  |                     |                           |                            |                            |
| 7650      | REFUNDS                                | 1,090,000           | 0                         | 1,090,000                  | 1,090,000                  |
|           | TOTAL FOR CATEGORY 16                  | 1,090,000           | 0                         | 1,090,000                  | 1,090,000                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 2,342                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 1,452               | 0                         | 1,452                      | 1,452                      |
| 7030      | FREIGHT CHARGES                        | 20                  | 0                         | 20                         | 20                         |
| 7060      | CONTRACTS                              | 126,400             | 200,000                   | 126,400                    | 126,400                    |
| 7061      | CONTRACTS - A                          | 0                   | 386,000                   | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 10,419              | 6,224                     | 10,419                     | 10,419                     |
| 7211      | MSA PROGRAMMER CHARGES                 | 3,420               | 0                         | 3,420                      | 3,420                      |
| 7299      | TELEPHONE & DATA WIRING                | 325                 | 0                         | 325                        | 325                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 5,183               | 0                         | 5,183                      | 5,183                      |
| 7531      | EITS DISK STORAGE                      | 251                 | 191                       | 251                        | 251                        |
| 7533      | EITS EMAIL SERVICE                     | 4,794               | 4,804                     | 4,794                      | 4,794                      |
| 7548      | EITS VIRTUAL SERVER HOSTING            | 2,930               | 25,397                    | 2,930                      | 2,930                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 5,484               | 7,617                     | 9,309                      | 9,309                      |
| 7556      | EITS SECURITY ASSESSMENT               | 2,646               | 4,632                     | 5,661                      | 5,661                      |
| 7770      | COMPUTER SOFTWARE >\$5,000             | 27,643              | 189,841                   | 27,643                     | 27,643                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 26,403              | 5,505                     | 26,403                     | 26,403                     |
| 8370      | COMPUTER HARDWARE >\$5,000             | 12,936              | 104,546                   | 12,936                     | 12,936                     |

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|----------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371           | COMPUTER HARDWARE <\$5,000 - A                  | 96,637              | 34,146                    | 96,637                     | 96,637                     |
|                | TOTAL FOR CATEGORY 26                           | 326,943             | 971,245                   | 333,783                    | 333,783                    |
| <b>31</b>      | <b>TRANSFER TO THE HEALTH DIVISION</b>          |                     |                           |                            |                            |
| 9043           | TRANS TO HEALTH DIVISION                        | 186,437             | 350,000                   | 186,437                    | 186,437                    |
|                | TOTAL FOR CATEGORY 31                           | 186,437             | 350,000                   | 186,437                    | 186,437                    |
| <b>32</b>      | <b>TRANSFER TO DSA</b>                          |                     |                           |                            |                            |
| 9027           | TRANS TO EDUCATION                              | 27,518,741          | 26,625,075                | 27,518,741                 | 27,518,741                 |
|                | TOTAL FOR CATEGORY 32                           | 27,518,741          | 26,625,075                | 27,518,741                 | 27,518,741                 |
| <b>82</b>      | <b>CENTRALIZED PAYROLL COST ALLOCATION</b>      |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 6,837               | 6,837                     | 6,837                      | 6,837                      |
|                | TOTAL FOR CATEGORY 82                           | 6,837               | 6,837                     | 6,837                      | 6,837                      |
| <b>86</b>      | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 1,193,115                 | -1,499,155                 | -4,287,123                 |
|                | TOTAL FOR CATEGORY 86                           | 0                   | 1,193,115                 | -1,499,155                 | -4,287,123                 |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                           | 111                 | 6,250                     | 111                        | 111                        |
|                | TOTAL FOR CATEGORY 87                           | 111                 | 6,250                     | 111                        | 111                        |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                       | 11,680              | 0                         | 11,680                     | 11,680                     |
| 9159           | STATEWIDE COST ALLOCATION                       | 0                   | 11,680                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                           | 11,680              | 11,680                    | 11,680                     | 11,680                     |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC                     | 58,877              | 61,790                    | 58,877                     | 58,877                     |
|                | TOTAL FOR CATEGORY 89                           | 58,877              | 61,790                    | 58,877                     | 58,877                     |
| <b>93</b>      | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>    |                     |                           |                            |                            |
| 9169           | TRANSFER OF GENERAL FD APPROPS                  | 98,421              | 0                         | 98,421                     | 98,421                     |
|                | TOTAL FOR CATEGORY 93                           | 98,421              | 0                         | 98,421                     | 98,421                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 37,090,348          | 38,795,481                | 37,272,000                 | 34,579,730                 |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                 |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | -8,566                     |
|                | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 0                          | -8,566                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -481                       | -481                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -481                       | -481                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -5                         | -5                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -5                         | -5                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -8,566                     | -17,132                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -8,566                     | -17,132                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 6,139                      | 6,139                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 6,139                      | 6,139                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 2,913                      | 2,913                      |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 2,913                      | 2,913                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -8,566                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 9,512,913                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 9,512,913                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -58,706                    | -58,706                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -9,210                     | -9,210                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -67,916                    | -67,916                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -434                       | -434                       |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -434                       | -434                       |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 8,263                      | 8,263                      |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -101                       | -101                       |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 36                         | 37                         |
| 7060      | CONTRACTS                              | 0                   | 0                         | 155                        | 155                        |
| 7062      | CONTRACTS - B                          | 0                   | 0                         | -23,786                    | -23,786                    |
| 7065      | CONTRACTS - E                          | 0                   | 0                         | -11,925                    | -11,925                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 1                          | 1                          |
| 7081      | LEGAL AND COURT-A                      | 0                   | 0                         | -467                       | -467                       |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | -26,277                    | -26,277                    |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -22,154                    | -21,305                    |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -1,050                     | -1,050                     |
| 7280      | OUTSIDE POSTAGE                        | 0                   | 0                         | -2,000                     | -2,000                     |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 0                         | 1,403                      | 1,403                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 1,778                      | 1,778                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 0                         | 3,980                      | 3,980                      |
| 7299      | TELEPHONE & DATA WIRING                | 0                   | 0                         | -5,732                     | -5,732                     |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -3,259                     | -3,259                     |
| 7431      | PROFESSIONAL SERVICES-A                | 0                   | 0                         | 5,223                      | 5,223                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -1,150                     | -1,150                     |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 1                          | 1                          |
| 8242      | NEW FURNISHINGS <\$5,000 - B           | 0                   | 0                         | -957                       | -957                       |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 0                   | 0                         | -831                       | -831                       |
| 9100      | TRANS TO AGRICULTURE                   | 0                   | 0                         | 60,000                     | 60,000                     |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | -18,849                    | -17,999                    |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7030      | FREIGHT CHARGES                        | 0                   | 0                         | -3,169                     | -3,169                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -2,985                     | -2,985                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -3,467                     | -3,467                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 0                   | 0                         | -10,906                    | -10,906                    |
| 8330      | OFFICE & OTHER EQUIP >\$5,000          | 0                   | 0                         | -120,520                   | -120,520                   |
| 8331      | OFFICE & OTHER EQUIPMENT - A           | 0                   | 0                         | -4,236                     | -4,236                     |
|           | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -145,283                   | -145,283                   |
| <b>08</b> | <b>BUILDING SECURITY</b>               |                     |                           |                            |                            |
| 7065      | CONTRACTS - E                          | 0                   | 0                         | 258,058                    | 264,117                    |
|           | TOTAL FOR CATEGORY 08                  | 0                   | 0                         | 258,058                    | 264,117                    |
| <b>10</b> | <b>LOCAL GOVERNMENT GRANTS</b>         |                     |                           |                            |                            |
| 8795      | GRANTS                                 | 0                   | 0                         | 2                          | 2                          |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | 2                          | 2                          |
| <b>15</b> | <b>DISPENSARIES AND ESTABLISHMENTS</b> |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | -165                       | -165                       |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7064      | CONTRACTS - D                                   | 0                   | 0                         | -190,098                   | -190,098                   |
| 7211      | MSA PROGRAMMER CHARGES                          | 0                   | 0                         | -234,940                   | -234,940                   |
|           | TOTAL FOR CATEGORY 15                           | 0                   | 0                         | -425,203                   | -425,203                   |
| <b>16</b> | <b>TRNS TO RETAIL MJ HOLDING 6266</b>           |                     |                           |                            |                            |
| 7650      | REFUNDS                                         | 0                   | 0                         | -1,090,000                 | -1,090,000                 |
|           | TOTAL FOR CATEGORY 16                           | 0                   | 0                         | -1,090,000                 | -1,090,000                 |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 0                   | 0                         | -66,400                    | -66,400                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 0                   | 0                         | 185,759                    | 185,759                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS                  | 0                   | 0                         | 10,035                     | 15,535                     |
| 7211      | MSA PROGRAMMER CHARGES                          | 0                   | 0                         | 412,580                    | 412,580                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 0                   | 0                         | -5,183                     | -5,183                     |
| 7531      | EITS DISK STORAGE                               | 0                   | 0                         | -251                       | -251                       |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 0                         | 3,089                      | 3,089                      |
| 7548      | EITS VIRTUAL SERVER HOSTING                     | 0                   | 0                         | -2,930                     | -2,930                     |
| 7770      | COMPUTER SOFTWARE >\$5,000                      | 0                   | 0                         | -27,643                    | -27,643                    |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | -18,307                    | -18,307                    |
| 8370      | COMPUTER HARDWARE >\$5,000                      | 0                   | 0                         | -12,936                    | -12,936                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -96,637                    | -96,637                    |
|           | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 381,176                    | 386,676                    |
| <b>31</b> | <b>TRANSFER TO THE HEALTH DIVISION</b>          |                     |                           |                            |                            |
| 9043      | TRANS TO HEALTH DIVISION                        | 0                   | 0                         | 163,563                    | 163,563                    |
|           | TOTAL FOR CATEGORY 31                           | 0                   | 0                         | 163,563                    | 163,563                    |
| <b>32</b> | <b>TRANSFER TO DSA</b>                          |                     |                           |                            |                            |
| 9027      | TRANS TO EDUCATION                              | 0                   | 0                         | -8,476,820                 | -6,682,550                 |
|           | TOTAL FOR CATEGORY 32                           | 0                   | 0                         | -8,476,820                 | -6,682,550                 |
| <b>82</b> | <b>CENTRALIZED PAYROLL COST ALLOCATION</b>      |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | 7,214                      | 7,214                      |
|           | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | 7,214                      | 7,214                      |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 9,512,913                  | 17,219,147                 |
|           | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | 9,512,913                  | 17,219,147                 |
| <b>93</b> | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>    |                     |                           |                            |                            |
| 9169      | TRANSFER OF GENERAL FD APPROPS                  | 0                   | 0                         | -98,421                    | -98,421                    |
|           | TOTAL FOR CATEGORY 93                           | 0                   | 0                         | -98,421                    | -98,421                    |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 0                          | 9,512,913                  |
| <b>M501</b>        | <b>FEDERAL IRS MANDATE</b>                       |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -254                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M501            | 0                   | 0                         | 0                          | -254                       |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7081               | LEGAL AND COURT-A                                | 0                   | 0                         | 254                        | 73                         |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 254                        | 73                         |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -254                       | -327                       |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -254                       | -327                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M501        | 0                   | 0                         | 0                          | -254                       |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -1,620,643                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 0                          | -1,620,643                 |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                        |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 937,627                    | 1,285,965                  |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 21,691                     | 18,513                     |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 135,955                    | 186,465                    |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 5,579                      | 5,579                      |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 140,028                    | 186,711                    |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 1,744                      | 1,744                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 23,816                     | 32,663                     |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 1,312                      | 1,799                      |
| 5840               | MEDICARE                                         | 0                   | 0                         | 13,595                     | 18,649                     |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 1,281,347                  | 1,738,088                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 8,426                      | 8,426                      |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 1,053                      | 1,053                      |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE               | 0                   | 0                         | 8,475                      | 16,950                     |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | 576                        | 576                        |
| 6250      | COMM AIR TRANS IN-STATE               | 0                   | 0                         | 870                        | 870                        |
|           | TOTAL FOR CATEGORY 03                 | 0                   | 0                         | 19,400                     | 27,875                     |
| <b>04</b> | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 0                   | 0                         | 7,069                      | 9,425                      |
| 7021      | OPERATING SUPPLIES-A                  | 0                   | 0                         | 329                        | 438                        |
| 7050      | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 32                         | 32                         |
| 7054      | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 2,038                      | 2,038                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE     | 0                   | 0                         | 30                         | 37                         |
| 7061      | CONTRACTS - A                         | 0                   | 0                         | 12,950                     | 0                          |
| 7075      | MED/HEALTH CARE CONTRACTS             | 0                   | 0                         | 546                        | 546                        |
| 7110      | NON-STATE OWNED OFFICE RENT           | 0                   | 0                         | 61,107                     | 75,288                     |
| 7255      | B & G LEASE ASSESSMENT                | 0                   | 0                         | 642                        | 770                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 1,964                      | 2,618                      |
| 7291      | CELL PHONE/PAGER CHARGES              | 0                   | 0                         | 7,371                      | 9,828                      |
| 7302      | REGISTRATION FEES                     | 0                   | 0                         | 990                        | 990                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | 12,368                     | 0                          |
| 8370      | COMPUTER HARDWARE >\$5,000            | 0                   | 0                         | 8,567                      | 0                          |
|           | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 116,003                    | 102,010                    |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A          | 0                   | 0                         | 94,290                     | 0                          |
|           | TOTAL FOR CATEGORY 05                 | 0                   | 0                         | 94,290                     | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | 4,000                      | 0                          |
| 7533      | EITS EMAIL SERVICE                    | 0                   | 0                         | 2,752                      | 3,669                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 0                   | 0                         | 4,443                      | 4,443                      |
| 7556      | EITS SECURITY ASSESSMENT              | 0                   | 0                         | 2,702                      | 2,702                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | 10,752                     | 3,864                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 0                   | 0                         | 29,280                     | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | 51,966                     | 0                          |
|           | TOTAL FOR CATEGORY 26                 | 0                   | 0                         | 105,895                    | 14,678                     |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 0                   | 0                         | 1,289                      | 1,289                      |
| 6210      | FS DAILY RENTAL IN-STATE              | 0                   | 0                         | 84                         | 84                         |
| 6240      | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | 160                        | 160                        |
| 6250      | COMM AIR TRANS IN-STATE               | 0                   | 0                         | 2,175                      | 2,175                      |
|           | TOTAL FOR CATEGORY 30                 | 0                   | 0                         | 3,708                      | 3,708                      |



| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -1,620,643                 | -3,507,002                 |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -1,620,643                 | -3,507,002                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226 | 0                   | 0                         | 0                          | -1,620,643                 |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -46,210                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 0                          | -46,210                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 7,810                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 7,810                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 38,400                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 38,400                     | 0                          |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -46,210                    | -46,210                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -46,210                    | -46,210                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 0                          | -46,210                    |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -2,825,520                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 0                          | -2,825,520                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>20</b>          | <b>TAXATION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                       | 0                   | 0                         | 2,825,520                  | 2,889,873                  |
|                    | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | 2,825,520                  | 2,889,873                  |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -2,825,520                 | -5,715,393                 |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -2,825,520                 | -5,715,393                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | 0                          | -2,825,520                 |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4207    | 37,090,348          | 38,795,481                | 37,272,000                 | 39,591,450                 |

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| Item No | Description                                | Actual     | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|------------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018  | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4207 | 37,090,348 | 38,795,481   | 37,272,000          | 39,591,450          |

## Section A1: Line Item Detail by GL

Budget Account: 4216 TOURISM - MUSEUMS &amp; HIST-NV STATE RAILROAD MUSEUMS

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                  | 426,702             | 426,702                   | 464,973                    | 476,664                    |
| 2510               | REVERSIONS                             | -57,337             | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 382,190             | 382,190                   | 0                          | 0                          |
| 3581               | FEDERAL GRANT-A                        | 0                   | 30,000                    | 0                          | 0                          |
| 3842               | ADMISSION CHARGE                       | 95,652              | 100,162                   | 78,628                     | 78,628                     |
| 3846               | RIDE CHARGE                            | 311,488             | 292,346                   | 285,850                    | 285,853                    |
| 4663               | TRANS FROM COMMISSION ON TOUR          | 226,744             | 521,297                   | 663,924                    | 678,213                    |
| 4665               | TRANSFER MUSEUM DED TRUST              | 50,016              | 57,636                    | 56,065                     | 57,980                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 1,435,455           | 1,810,333                 | 1,549,440                  | 1,577,338                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                               | 712,449             | 735,563                   | 779,912                    | 801,657                    |
| 5200               | WORKERS COMPENSATION                   | 12,994              | 13,111                    | 12,768                     | 13,274                     |
| 5300               | RETIREMENT                             | 160,607             | 145,482                   | 175,781                    | 180,527                    |
| 5400               | PERSONNEL ASSESSMENT                   | 3,757               | 3,757                     | 4,121                      | 4,121                      |
| 5500               | GROUP INSURANCE                        | 116,482             | 142,656                   | 142,256                    | 142,256                    |
| 5700               | PAYROLL ASSESSMENT                     | 1,236               | 1,236                     | 1,288                      | 1,288                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 16,743              | 18,243                    | 19,809                     | 20,362                     |
| 5800               | UNEMPLOYMENT COMPENSATION              | 807                 | 812                       | 1,087                      | 1,122                      |
| 5840               | MEDICARE                               | 10,024              | 10,666                    | 11,311                     | 11,624                     |
|                    | TOTAL FOR CATEGORY 01                  | 1,035,099           | 1,071,526                 | 1,148,333                  | 1,176,231                  |
| <b>04</b>          | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                | 23                  | 23                        | 23                         | 23                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 13,866              | 13,866                    | 13,866                     | 13,866                     |
| 7054               | AG TORT CLAIM ASSESSMENT               | 1,529               | 1,529                     | 1,506                      | 1,506                      |
| 7291               | CELL PHONE/PAGER CHARGES               | 56                  | 153                       | 56                         | 56                         |
| 7294               | CONFERENCE CALL CHARGES                | 4                   | 0                         | 4                          | 4                          |
|                    | TOTAL FOR CATEGORY 04                  | 15,478              | 15,571                    | 15,455                     | 15,455                     |
| <b>11</b>          | <b>GBHAP GRANT</b>                     |                     |                           |                            |                            |
| 7000               | OPERATING                              | 0                   | 30,000                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 11                  | 0                   | 30,000                    | 0                          | 0                          |
| <b>15</b>          | <b>EAST ELY RR MUSEUM</b>              |                     |                           |                            |                            |
| 7030               | FREIGHT CHARGES                        | 0                   | 7                         | 0                          | 0                          |
| 7040               | NON-STATE PRINTING SERVICES            | 0                   | 1,250                     | 0                          | 0                          |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7044      | PRINTING AND COPYING - C           | 22                  | 29                        | 22                         | 22                         |
| 7052      | VEHICLE COMP & COLLISION INS       | 50                  | 50                        | 50                         | 50                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE     | 221                 | 222                       | 221                        | 221                        |
| 7060      | CONTRACTS                          | 1,046               | 1,046                     | 1,046                      | 1,046                      |
| 7064      | CONTRACTS - D                      | 5,498               | 6,079                     | 5,498                      | 5,498                      |
| 7132      | ELECTRIC UTILITIES                 | 6,926               | 6,541                     | 6,926                      | 6,926                      |
| 7136      | GARBAGE DISPOSAL UTILITIES         | 318                 | 287                       | 318                        | 318                        |
| 7137      | WATER & SEWER UTILITIES            | 771                 | 749                       | 771                        | 771                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS      | 0                   | 774                       | 0                          | 0                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E    | 0                   | 144                       | 0                          | 0                          |
| 7153      | GASOLINE                           | 46                  | 0                         | 46                         | 46                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS | 346                 | 0                         | 346                        | 346                        |
| 7220      | OTHER EDP COSTS (NON-EITS)         | 415                 | 420                       | 415                        | 415                        |
| 7270      | LATE FEES AND PENALTIES            | 1                   | 0                         | 1                          | 1                          |
| 7280      | OUTSIDE POSTAGE                    | 49                  | 98                        | 49                         | 49                         |
| 7285      | POSTAGE - STATE MAILROOM           | 49                  | 0                         | 49                         | 49                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 724                 | 654                       | 724                        | 724                        |
| 7291      | CELL PHONE/PAGER CHARGES           | 0                   | 5                         | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES            | 20                  | 3                         | 20                         | 20                         |
| 7296      | EITS LONG DISTANCE CHARGES         | 51                  | 60                        | 51                         | 51                         |
| 7960      | RENTALS FOR LAND/EQUIPMENT         | 436                 | 337                       | 436                        | 436                        |
| 7970      | MATERIALS                          | 28                  | 0                         | 28                         | 28                         |
| 7980      | OPERATING LEASE PAYMENTS           | 669                 | 670                       | 669                        | 669                        |
|           | TOTAL FOR CATEGORY 15              | 17,686              | 19,425                    | 17,686                     | 17,686                     |
| <b>20</b> | <b>NV STATE RAILROAD MUSEUM CC</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 2,138               | 8,812                     | 2,138                      | 2,138                      |
| 7024      | OPERATING SUPPLIES-D               | 1,376               | 340                       | 1,376                      | 1,376                      |
| 7040      | NON-STATE PRINTING SERVICES        | 1,140               | 780                       | 1,140                      | 1,140                      |
| 7044      | PRINTING AND COPYING - C           | 26                  | 36                        | 26                         | 26                         |
| 7045      | STATE PRINTING CHARGES             | 23                  | 0                         | 23                         | 23                         |
| 7046      | QUICK PRINT JOBS - CARSON CITY     | 0                   | 312                       | 0                          | 0                          |
| 7052      | VEHICLE COMP & COLLISION INS       | 150                 | 149                       | 150                        | 150                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE     | 664                 | 665                       | 664                        | 664                        |
| 7060      | CONTRACTS                          | 5,667               | 1,638                     | 5,667                      | 5,667                      |
| 7064      | CONTRACTS - D                      | 0                   | 1,190                     | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                   | 123                 | 2,620                     | 123                        | 123                        |
| 7132      | ELECTRIC UTILITIES                 | 11,701              | 11,999                    | 11,701                     | 11,701                     |
| 7134      | NATURAL GAS UTILITIES              | 11,201              | 11,315                    | 11,201                     | 11,201                     |
| 7135      | PROPANE UTILITIES                  | 0                   | 97                        | 0                          | 0                          |
| 7136      | GARBAGE DISPOSAL UTILITIES         | 3,886               | 4,014                     | 3,886                      | 3,886                      |
| 7137      | WATER & SEWER UTILITIES            | 16,325              | 13,457                    | 16,325                     | 16,325                     |

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

| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7140      | MAINTENANCE OF BLDGS AND GRDS      | 1,224               | 2,042                     | 1,224                      | 1,224                      |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E    | 5,719               | 6,570                     | 5,719                      | 5,719                      |
| 7152      | DIESEL FUEL                        | 1,312               | 1,242                     | 1,312                      | 1,312                      |
| 7153      | GASOLINE                           | 503                 | 348                       | 503                        | 503                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS | 3,921               | 2,211                     | 3,921                      | 3,921                      |
| 7157      | VEHICLE SUPPLIES - OTHER           | 2,873               | 3,589                     | 2,873                      | 2,873                      |
| 7158      | COMPRESSED NATURAL GAS, PROPANE    | 53                  | 0                         | 53                         | 53                         |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE       | 162                 | 0                         | 162                        | 162                        |
| 7220      | OTHER EDP COSTS (NON-EITS)         | 2,064               | 2,064                     | 2,064                      | 2,064                      |
| 7270      | LATE FEES AND PENALTIES            | 1                   | 0                         | 1                          | 1                          |
| 7285      | POSTAGE - STATE MAILROOM           | 842                 | 2,455                     | 842                        | 842                        |
| 7286      | MAIL STOP-STATE MAILROM            | 1,885               | 0                         | 1,885                      | 1,885                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 2,792               | 3,702                     | 2,792                      | 2,792                      |
| 7291      | CELL PHONE/PAGER CHARGES           | 0                   | 5                         | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES         | 165                 | 205                       | 165                        | 165                        |
| 7340      | INSPECTIONS & CERTIFICATIONS       | 1,361               | 1,774                     | 1,361                      | 1,361                      |
| 7390      | CREDIT CARD DISCOUNT FEES          | 1,852               | 2,232                     | 1,852                      | 1,852                      |
| 7430      | PROFESSIONAL SERVICES              | 328                 | 0                         | 328                        | 328                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 2,126               | 0                         | 2,126                      | 2,126                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT         | 845                 | 907                       | 845                        | 845                        |
| 7970      | MATERIALS                          | 1,835               | 106                       | 1,835                      | 1,835                      |
| 7980      | OPERATING LEASE PAYMENTS           | 1,625               | 1,625                     | 1,625                      | 1,625                      |
| 9158      | TRANSFERS-INTRAFUND                | 591                 | 830                       | 591                        | 591                        |
|           | TOTAL FOR CATEGORY 20              | 88,499              | 89,331                    | 88,499                     | 88,499                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 0                   | 248                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                 | 2,841               | 2,797                     | 2,841                      | 2,841                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT     | 3,038               | 3,038                     | 3,281                      | 3,281                      |
| 7556      | EITS SECURITY ASSESSMENT           | 1,465               | 1,465                     | 1,996                      | 1,996                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 758                 | 1,155                     | 758                        | 758                        |
|           | TOTAL FOR CATEGORY 26              | 8,102               | 8,703                     | 8,876                      | 8,876                      |
| <b>39</b> | <b>NSRMBC EXPANSION</b>            |                     |                           |                            |                            |
| 7040      | NON-STATE PRINTING SERVICES        | 150                 | 0                         | 150                        | 150                        |
| 7430      | PROFESSIONAL SERVICES              | 74,500              | 2,001                     | 74,500                     | 74,500                     |
| 8166      | CIP ENGINEERING SERVICES-A         | 0                   | 380,189                   | 0                          | 0                          |
| 8174      | CIP INSPECTION TRANSFER            | 20,974              | 0                         | 20,974                     | 20,974                     |
|           | TOTAL FOR CATEGORY 39              | 95,624              | 382,190                   | 95,624                     | 95,624                     |
| <b>40</b> | <b>BOULDER CITY RR OPERATING</b>   |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 660                 | 1,952                     | 660                        | 660                        |

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

| Item No               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7024                  | OPERATING SUPPLIES-D                  | 858                 | 309                       | 858                        | 858                        |
| 7030                  | FREIGHT CHARGES                       | 14                  | 1,514                     | 14                         | 14                         |
| 7040                  | NON-STATE PRINTING SERVICES           | 1,066               | 3,188                     | 1,066                      | 1,066                      |
| 7044                  | PRINTING AND COPYING - C              | 224                 | 122                       | 224                        | 224                        |
| 7052                  | VEHICLE COMP & COLLISION INS          | 50                  | 50                        | 50                         | 50                         |
| 7056                  | INSURANCE DEDUCTIBLES                 | 1,500               | 0                         | 1,500                      | 1,500                      |
| 7059                  | AG VEHICLE LIABILITY INSURANCE        | 221                 | 222                       | 221                        | 221                        |
| 7060                  | CONTRACTS                             | 8,085               | 5,961                     | 8,085                      | 8,085                      |
| 7064                  | CONTRACTS - D                         | 13,124              | 18,204                    | 13,124                     | 13,124                     |
| 7070                  | CONTRACTS - J                         | 749                 | 749                       | 749                        | 749                        |
| 7090                  | EQUIPMENT REPAIR                      | 150                 | 165                       | 150                        | 150                        |
| 7120                  | ADVERTISING & PUBLIC RELATIONS        | 0                   | 2,290                     | 0                          | 0                          |
| 7132                  | ELECTRIC UTILITIES                    | 8,218               | 7,088                     | 8,218                      | 8,218                      |
| 7134                  | NATURAL GAS UTILITIES                 | 752                 | 1,652                     | 752                        | 752                        |
| 7136                  | GARBAGE DISPOSAL UTILITIES            | 1,883               | 1,737                     | 1,883                      | 1,883                      |
| 7137                  | WATER & SEWER UTILITIES               | 5,709               | 3,150                     | 5,709                      | 5,709                      |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS         | 540                 | 2,173                     | 540                        | 540                        |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E       | 5,783               | 5,458                     | 5,783                      | 5,783                      |
| 7152                  | DIESEL FUEL                           | 23,523              | 35,246                    | 23,523                     | 23,523                     |
| 7153                  | GASOLINE                              | 1,450               | 1,201                     | 1,450                      | 1,450                      |
| 7156                  | VEHICLE REPAIR & REPLACEMENT PARTS    | 16,497              | 139                       | 16,497                     | 16,497                     |
| 7157                  | VEHICLE SUPPLIES - OTHER              | 1,086               | 5,893                     | 1,086                      | 1,086                      |
| 7220                  | OTHER EDP COSTS (NON-EITS)            | 1,085               | 1,664                     | 1,085                      | 1,085                      |
| 7285                  | POSTAGE - STATE MAILROOM              | 242                 | 2,277                     | 242                        | 242                        |
| 7286                  | MAIL STOP-STATE MAILROM               | 1,885               | 0                         | 1,885                      | 1,885                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 1,931               | 1,342                     | 1,931                      | 1,931                      |
| 7291                  | CELL PHONE/PAGER CHARGES              | 0                   | 5                         | 0                          | 0                          |
| 7294                  | CONFERENCE CALL CHARGES               | 0                   | 8                         | 0                          | 0                          |
| 7296                  | EITS LONG DISTANCE CHARGES            | 157                 | 166                       | 157                        | 157                        |
| 7301                  | MEMBERSHIP DUES                       | 300                 | 150                       | 300                        | 300                        |
| 7340                  | INSPECTIONS & CERTIFICATIONS          | 1,173               | 1,250                     | 1,173                      | 1,173                      |
| 7390                  | CREDIT CARD DISCOUNT FEES             | 2,279               | 3,244                     | 2,279                      | 2,279                      |
| 7430                  | PROFESSIONAL SERVICES                 | 735                 | 0                         | 735                        | 735                        |
| 7960                  | RENTALS FOR LAND/EQUIPMENT            | 833                 | 493                       | 833                        | 833                        |
| 7970                  | MATERIALS                             | 134                 | 29                        | 134                        | 134                        |
| 7980                  | OPERATING LEASE PAYMENTS              | 1,406               | 1,406                     | 1,406                      | 1,406                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | 0                          | 0                          |
| TOTAL FOR CATEGORY 40 |                                       | 104,302             | 110,497                   | 104,302                    | 104,302                    |
| <b>45</b>             | <b>BOULDER CITY LOCOMOTIVE MAINT.</b> |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                    | 74                  | 222                       | 74                         | 74                         |
| 7024                  | OPERATING SUPPLIES-D                  | 224                 | 0                         | 224                        | 224                        |

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

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7031               | FREIGHT CHARGES - A                             | 0                   | 375                       | 0                          | 0                          |
| 7145               | MAINTENANCE OF BLDGS AND GRDS-E                 | 0                   | 860                       | 0                          | 0                          |
| 7156               | VEHICLE REPAIR & REPLACEMENT PARTS              | 32,318              | 32,600                    | 32,318                     | 32,318                     |
| 7157               | VEHICLE SUPPLIES - OTHER                        | 29,761              | 30,403                    | 29,761                     | 29,761                     |
| 7340               | INSPECTIONS & CERTIFICATIONS                    | 0                   | 9,950                     | 0                          | 0                          |
| 7960               | RENTALS FOR LAND/EQUIPMENT                      | 169                 | 0                         | 169                        | 169                        |
| 7970               | MATERIALS                                       | 297                 | 858                       | 297                        | 297                        |
|                    | TOTAL FOR CATEGORY 45                           | 62,843              | 75,268                    | 62,843                     | 62,843                     |
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 6,628               | 6,628                     | 6,628                      | 6,628                      |
|                    | TOTAL FOR CATEGORY 82                           | 6,628               | 6,628                     | 6,628                      | 6,628                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 1,194               | 1,194                     | 1,194                      | 1,194                      |
|                    | TOTAL FOR CATEGORY 87                           | 1,194               | 1,194                     | 1,194                      | 1,194                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 1,435,455           | 1,810,333                 | 1,549,440                  | 1,577,338                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 176                        | 176                        |
| 4663               | TRANS FROM COMMISSION ON TOUR                   | 0                   | 0                         | 214                        | 214                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 390                        | 390                        |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -2                         | -2                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 0                   | 0                         | 392                        | 392                        |
|                    | TOTAL FOR CATEGORY 87                           | 0                   | 0                         | 392                        | 392                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100       | 0                   | 0                         | 390                        | 390                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 1,387                      | 1,387                      |
| 3842               | ADMISSION CHARGE                                | 0                   | 0                         | 17,024                     | 17,024                     |
| 3846               | RIDE CHARGE                                     | 0                   | 0                         | 25,635                     | 25,635                     |
| 4663               | TRANS FROM COMMISSION ON TOUR                   | 0                   | 0                         | -93,928                    | -93,928                    |

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

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M150 | 0                   | 0                         | -49,882                    | -49,882                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>15</b>          | <b>EAST ELY RR MUSEUM</b>             |                     |                           |                            |                            |
| 7064               | CONTRACTS - D                         | 0                   | 0                         | 581                        | 581                        |
| 7980               | OPERATING LEASE PAYMENTS              | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL FOR CATEGORY 15                 | 0                   | 0                         | 582                        | 582                        |
| <b>20</b>          | <b>NV STATE RAILROAD MUSEUM CC</b>    |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 0                   | 0                         | 8,812                      | 8,812                      |
| 7060               | CONTRACTS                             | 0                   | 0                         | -1,237                     | -1,237                     |
| 7157               | VEHICLE SUPPLIES - OTHER              | 0                   | 0                         | 10,454                     | 10,454                     |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE          | 0                   | 0                         | -162                       | -162                       |
| 7430               | PROFESSIONAL SERVICES                 | 0                   | 0                         | -328                       | -328                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -2,126                     | -2,126                     |
| 7960               | RENTALS FOR LAND/EQUIPMENT            | 0                   | 0                         | -290                       | -290                       |
|                    | TOTAL FOR CATEGORY 20                 | 0                   | 0                         | 15,123                     | 15,123                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                    | 0                   | 0                         | -44                        | -44                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -758                       | -758                       |
|                    | TOTAL FOR CATEGORY 26                 | 0                   | 0                         | -802                       | -802                       |
| <b>39</b>          | <b>NSRMBC EXPANSION</b>               |                     |                           |                            |                            |
| 7040               | NON-STATE PRINTING SERVICES           | 0                   | 0                         | -150                       | -150                       |
| 7430               | PROFESSIONAL SERVICES                 | 0                   | 0                         | -74,500                    | -74,500                    |
| 8174               | CIP INSPECTION TRANSFER               | 0                   | 0                         | -20,974                    | -20,974                    |
|                    | TOTAL FOR CATEGORY 39                 | 0                   | 0                         | -95,624                    | -95,624                    |
| <b>40</b>          | <b>BOULDER CITY RR OPERATING</b>      |                     |                           |                            |                            |
| 7064               | CONTRACTS - D                         | 0                   | 0                         | 5,080                      | 5,080                      |
| 7152               | DIESEL FUEL                           | 0                   | 0                         | 11,723                     | 11,723                     |
| 7301               | MEMBERSHIP DUES                       | 0                   | 0                         | -150                       | -150                       |
| 7430               | PROFESSIONAL SERVICES                 | 0                   | 0                         | -735                       | -735                       |
| 7960               | RENTALS FOR LAND/EQUIPMENT            | 0                   | 0                         | -833                       | -833                       |
|                    | TOTAL FOR CATEGORY 40                 | 0                   | 0                         | 15,085                     | 15,085                     |
| <b>45</b>          | <b>BOULDER CITY LOCOMOTIVE MAINT.</b> |                     |                           |                            |                            |
| 7156               | VEHICLE REPAIR & REPLACEMENT PARTS    | 0                   | 0                         | 22,551                     | 22,551                     |
| 7960               | RENTALS FOR LAND/EQUIPMENT            | 0                   | 0                         | -169                       | -169                       |
|                    | TOTAL FOR CATEGORY 45                 | 0                   | 0                         | 22,382                     | 22,382                     |



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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 0                   | 0                         | -6,628                     | -6,628                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -6,628                     | -6,628                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -49,882                    | -49,882                    |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 1,397                      | 1,397                      |
| 4663               | TRANS FROM COMMISSION ON TOUR                    | 0                   | 0                         | 1,707                      | 1,707                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 3,104                      | 3,104                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 1,022                      | 1,022                      |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 180                        | 180                        |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 622                        | 622                        |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 1,280                      | 1,280                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 3,104                      | 3,104                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | 3,104                      | 3,104                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 14,399                     | 1,589                      |
| 4663               | TRANS FROM COMMISSION ON TOUR                    | 0                   | 0                         | 17,598                     | 1,941                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 31,997                     | 3,530                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8370               | COMPUTER HARDWARE >\$5,000                       | 0                   | 0                         | 22,250                     | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 9,747                      | 3,530                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 31,997                     | 3,530                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 31,997                     | 3,530                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4216           | 1,435,455           | 1,810,333                 | 1,535,049                  | 1,534,480                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4216       | 1,435,455           | 1,810,333                 | 1,535,049                  | 1,534,480                  |

## Section A1: Line Item Detail by GL

Budget Account: 4219 DIVISION OF MINERALS

| Item No                               | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                                 |                     |                           |                            |                            |
|                                       | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                             |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR          | 1,394,682           | 1,358,743                 | 1,190,768                  | 1,022,193                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR                 | -1,358,743          | 0                         | 0                          | 0                          |
| 3578                                  | FED BLM CORPORATIVE AGREEMENT               | 20,268              | 50,000                    | 130,494                    | 98,722                     |
| 3580                                  | USFS ASSISTANCE AGREEMENT                   | 6,565               | 0                         | 8,397                      | 8,397                      |
| 3654                                  | OIL AND GAS PERMITS AND FEES                | 40,016              | 36,063                    | 40,016                     | 40,016                     |
| 3717                                  | APPLICATION FEES                            | 6,500               | 6,000                     | 6,500                      | 6,500                      |
| 3718                                  | MINING REGULATION FEES                      | 1,219,788           | 892,590                   | 1,087,218                  | 1,076,604                  |
| 3727                                  | DANGEROUS MINE FEES                         | 813,192             | 595,060                   | 724,812                    | 717,736                    |
| 3736                                  | GEO THERMAL FEES                            | 157,550             | 175,000                   | 157,550                    | 157,550                    |
| 3740                                  | DISSOLVED MINERAL RES EXPL                  | 5,000               | 20,000                    | 10,000                     | 10,000                     |
| 3770                                  | AML SECURING FEE                            | 27,440              | 45,100                    | 51,567                     | 51,567                     |
| 3801                                  | FACILITIES CHARGE                           | 150,000             | 193,825                   | 150,000                    | 150,000                    |
| 3805                                  | DELIVERY SERVICE                            | 0                   | 2,100                     | 0                          | 0                          |
| 4011                                  | PRINTING SALES                              | 192                 | 606                       | 606                        | 606                        |
| 4027                                  | PUBLICATION SALES                           | 1,233               | 1,831                     | 1,233                      | 1,233                      |
| 4311                                  | ROYALTY INCOME                              | 226                 | 98                        | 226                        | 226                        |
| 4326                                  | TREASURER'S INTEREST DISTRIB                | 25,292              | 6,000                     | 25,292                     | 25,292                     |
| 4620                                  | TRANSFER FROM RECLAMATION BOND POOL BA 4220 | 93,327              | 88,269                    | 93,327                     | 93,327                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                             | 2,602,528           | 3,471,285                 | 3,678,006                  | 3,459,969                  |
| <b>EXPENDITURE</b>                    |                                             |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                            |                     |                           |                            |                            |
| 5100                                  | SALARIES                                    | 812,488             | 765,112                   | 839,158                    | 839,158                    |
| 5170                                  | SEASONAL                                    | 0                   | 85,699                    | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION                        | 13,175              | 9,366                     | 9,263                      | 9,383                      |
| 5300                                  | RETIREMENT                                  | 133,868             | 141,246                   | 150,051                    | 150,051                    |
| 5400                                  | PERSONNEL ASSESSMENT                        | 2,664               | 2,923                     | 2,923                      | 2,923                      |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION           | 2,253               | 2,441                     | 2,253                      | 2,253                      |
| 5500                                  | GROUP INSURANCE                             | 86,931              | 97,801                    | 97,801                     | 97,801                     |
| 5700                                  | PAYROLL ASSESSMENT                          | 877                 | 913                       | 913                        | 913                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE           | 19,094              | 20,065                    | 21,314                     | 21,314                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION                   | 973                 | 1,143                     | 1,175                      | 1,175                      |
| 5810                                  | OVERTIME PAY                                | 41,666              | 40,502                    | 41,666                     | 41,666                     |
| 5830                                  | COMP TIME PAYOFF                            | 1,713               | 0                         | 1,713                      | 1,713                      |
| 5840                                  | MEDICARE                                    | 11,946              | 11,456                    | 12,169                     | 12,169                     |
| 5860                                  | BOARD AND COMMISSION PAY                    | 1,520               | 2,240                     | 1,520                      | 1,520                      |
| TOTAL FOR CATEGORY 01                 |                                             | 1,129,168           | 1,180,907                 | 1,181,919                  | 1,182,039                  |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 9,267               | 6,808                     | 9,267                      | 9,267                      |
| 6110      | FS DAILY RENTAL OUT-OF-STATE           | 0                   | 172                       | 0                          | 0                          |
| 6120      | AUTO MISC OUT-OF-STATE                 | 65                  | 121                       | 65                         | 65                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 400                 | 78                        | 400                        | 400                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 246                 | 276                       | 246                        | 246                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 5,457               | 3,658                     | 5,457                      | 5,457                      |
|           | TOTAL FOR CATEGORY 02                  | 15,435              | 11,113                    | 15,435                     | 15,435                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 8,528               | 11,226                    | 8,528                      | 8,528                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 126                 | 63                        | 126                        | 126                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 207                 | 221                       | 207                        | 207                        |
| 6220      | AUTO MISC - IN-STATE                   | 0                   | 16                        | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 15                  | 0                         | 15                         | 15                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 1,878               | 953                       | 1,878                      | 1,878                      |
| 6250      | COMM AIR TRANS IN-STATE                | 3,053               | 3,307                     | 3,053                      | 3,053                      |
| 7153      | GASOLINE                               | 846                 | 1,079                     | 846                        | 846                        |
|           | TOTAL FOR CATEGORY 03                  | 14,653              | 16,865                    | 14,653                     | 14,653                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 2,989               | 6,820                     | 2,989                      | 2,989                      |
| 7023      | OPERATING SUPPLIES-C                   | 610                 | 0                         | 610                        | 610                        |
| 7030      | FREIGHT CHARGES                        | 99                  | 504                       | 99                         | 99                         |
| 7040      | NON-STATE PRINTING SERVICES            | 850                 | 34                        | 850                        | 850                        |
| 7045      | STATE PRINTING CHARGES                 | 623                 | 339                       | 623                        | 623                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 16                  | 16                        | 17                         | 17                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 40                  | 40                        | 40                         | 40                         |
| 7052      | VEHICLE COMP & COLLISION INS           | 400                 | 50                        | 400                        | 400                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,084               | 1,067                     | 1,068                      | 1,068                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 1,771               | 222                       | 1,771                      | 1,771                      |
| 7060      | CONTRACTS                              | 17,167              | 20,834                    | 17,167                     | 17,167                     |
| 7075      | MED/HEALTH CARE CONTRACTS              | 0                   | 175                       | 0                          | 0                          |
| 7103      | STATE OWNED MEETING ROOM RENT          | 30                  | 0                         | 30                         | 30                         |
| 7110      | NON-STATE OWNED OFFICE RENT            | 48,419              | 49,968                    | 48,419                     | 48,419                     |
| 7111      | NON-STATE OWNED STORAGE RENT           | 2,040               | 2,040                     | 2,040                      | 2,040                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 100                 | 0                         | 100                        | 100                        |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 0                   | 64                        | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 82                  | 1,438                     | 82                         | 82                         |
| 7153      | GASOLINE                               | 0                   | 725                       | 0                          | 0                          |
| 7157      | VEHICLE SUPPLIES - OTHER               | 0                   | 4                         | 0                          | 0                          |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE           | 314                 | 0                         | 314                        | 314                        |

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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7200      | FOOD                                | 185                 | 0                         | 185                        | 185                        |
| 7255      | B & G LEASE ASSESSMENT              | 740                 | 867                       | 740                        | 740                        |
| 7285      | POSTAGE - STATE MAILROOM            | 1,821               | 2,899                     | 1,821                      | 1,821                      |
| 7286      | MAIL STOP-STATE MAILROM             | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 1,824               | 2,369                     | 1,824                      | 1,824                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 449                 | 123                       | 449                        | 449                        |
| 7296      | EITS LONG DISTANCE CHARGES          | 285                 | 522                       | 285                        | 285                        |
| 7301      | MEMBERSHIP DUES                     | 12,500              | 7,500                     | 12,500                     | 12,500                     |
| 7302      | REGISTRATION FEES                   | 1,650               | 1,500                     | 1,650                      | 1,650                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 1,635               | 520                       | 1,635                      | 1,635                      |
| 7320      | INSTRUCTIONAL SUPPLIES              | 2,066               | 7,398                     | 2,066                      | 2,066                      |
| 7370      | PUBLICATIONS AND PERIODICALS        | 2,646               | 2,260                     | 2,646                      | 2,646                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS      | 496                 | 379                       | 496                        | 496                        |
| 7635      | MISCELLANEOUS SERVICES              | 472                 | 280                       | 472                        | 472                        |
| 7637      | NOTARY FEE APPLY OR RENEW           | 0                   | 529                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS            | 4,899               | 3,800                     | 4,899                      | 4,899                      |
|           | TOTAL FOR CATEGORY 04               | 112,072             | 119,652                   | 112,057                    | 112,057                    |
| <b>05</b> | <b>EQUIPMENT</b>                    |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A        | 300                 | 0                         | 300                        | 300                        |
|           | TOTAL FOR CATEGORY 05               | 300                 | 0                         | 300                        | 300                        |
| <b>08</b> | <b>BOARD TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                   | 973                 | 865                       | 973                        | 973                        |
| 6220      | AUTO MISC - IN-STATE                | 25                  | 0                         | 25                         | 25                         |
| 6240      | PERSONAL VEHICLE IN-STATE           | 0                   | 50                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE             | 854                 | 878                       | 854                        | 854                        |
|           | TOTAL FOR CATEGORY 08               | 1,852               | 1,793                     | 1,852                      | 1,852                      |
| <b>09</b> | <b>SPECIAL PROJECTS</b>             |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 32                  | 0                         | 32                         | 32                         |
| 7030      | FREIGHT CHARGES                     | 429                 | 0                         | 429                        | 429                        |
| 7046      | QUICK PRINT JOBS - CARSON CITY      | 0                   | 59                        | 0                          | 0                          |
| 7060      | CONTRACTS                           | 19,999              | 0                         | 19,999                     | 19,999                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 284                 | 0                         | 284                        | 284                        |
| 7320      | INSTRUCTIONAL SUPPLIES              | 13,297              | 12,819                    | 13,297                     | 13,297                     |
| 7330      | SPECIAL REPORT SERVICES & FEES      | 55,000              | 95,000                    | 55,000                     | 55,000                     |
| 7370      | PUBLICATIONS AND PERIODICALS        | 0                   | 4,500                     | 0                          | 0                          |
| 7630      | MISCELLANEOUS GOODS, MATERIALS      | 26,603              | 25,884                    | 26,603                     | 26,603                     |
| 8331      | OFFICE & OTHER EQUIPMENT - A        | 9,135               | 4,800                     | 9,135                      | 9,135                      |
| 8647      | UNIVERSITY OF NEVADA RENO           | 359,870             | 0                         | 359,870                    | 359,870                    |
|           | TOTAL FOR CATEGORY 09               | 484,649             | 143,062                   | 484,649                    | 484,649                    |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>14</b> | <b>LAS VEGAS OFFICE</b>                |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 897                 | 1,268                     | 897                        | 897                        |
| 7045      | STATE PRINTING CHARGES                 | 16                  | 64                        | 16                         | 16                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 16                  | 16                        | 16                         | 16                         |
| 7070      | CONTRACTS - J                          | 394                 | 0                         | 394                        | 394                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 25,260              | 25,980                    | 25,260                     | 25,260                     |
| 7111      | NON-STATE OWNED STORAGE RENT           | 2,519               | 2,400                     | 2,519                      | 2,519                      |
| 7255      | B & G LEASE ASSESSMENT                 | 294                 | 344                       | 294                        | 294                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,571               | 2,004                     | 1,571                      | 1,571                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 736                 | 293                       | 736                        | 736                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 50                        | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 213                 | 0                         | 213                        | 213                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 18                  | 0                         | 18                         | 18                         |
| 7635      | MISCELLANEOUS SERVICES                 | 120                 | 0                         | 120                        | 120                        |
| 7980      | OPERATING LEASE PAYMENTS               | 1,859               | 1,575                     | 1,859                      | 1,859                      |
|           | TOTAL FOR CATEGORY 14                  | 33,913              | 33,994                    | 33,913                     | 33,913                     |
| <b>17</b> | <b>FLUID MINERALS</b>                  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 4,422               | 3,154                     | 4,422                      | 4,422                      |
| 7020      | OPERATING SUPPLIES                     | 648                 | 0                         | 648                        | 648                        |
| 7022      | OPERATING SUPPLIES-B                   | 62                  | 0                         | 62                         | 62                         |
| 7045      | STATE PRINTING CHARGES                 | 594                 | 0                         | 594                        | 594                        |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 526                       | 0                          | 0                          |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 50                        | 0                          | 0                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 222                       | 0                          | 0                          |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 117                 | 0                         | 117                        | 117                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 733                       | 0                          | 0                          |
| 7153      | GASOLINE                               | 2,283               | 1,721                     | 2,283                      | 2,283                      |
| 7154      | VEHICLE OPERATION - A                  | 69                  | 25                        | 69                         | 69                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 169                 | 3,019                     | 169                        | 169                        |
| 7157      | VEHICLE SUPPLIES - OTHER               | 36                  | 115                       | 36                         | 36                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 636                 | 648                       | 636                        | 636                        |
| 7302      | REGISTRATION FEES                      | 1,360               | 1,850                     | 1,360                      | 1,360                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 295                 | 970                       | 295                        | 295                        |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 918                 | 0                         | 918                        | 918                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 113                 | 0                         | 113                        | 113                        |
| 7430      | PROFESSIONAL SERVICES                  | 4,000               | 0                         | 4,000                      | 4,000                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,182               | 0                         | 1,182                      | 1,182                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 2,376               | 0                         | 2,376                      | 2,376                      |
|           | TOTAL FOR CATEGORY 17                  | 19,280              | 13,033                    | 19,280                     | 19,280                     |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>18</b> | <b>ABANDONED MINE LAND SUPPORT</b>     |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 40,703              | 42,127                    | 40,703                     | 40,703                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 64                        | 0                          | 0                          |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 2,757                     | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 44                        | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 17                  | 0                         | 17                         | 17                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 240                 | 114                       | 240                        | 240                        |
| 6250      | COMM AIR TRANS IN-STATE                | 1,737               | 0                         | 1,737                      | 1,737                      |
| 7000      | OPERATING                              | 0                   | 1                         | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 8,402               | 5,787                     | 8,402                      | 8,402                      |
| 7022      | OPERATING SUPPLIES-B                   | 34                  | 0                         | 34                         | 34                         |
| 7023      | OPERATING SUPPLIES-C                   | 1,713               | 2,371                     | 1,713                      | 1,713                      |
| 7027      | OPERATING SUPPLIES-G                   | 420                 | 552                       | 420                        | 420                        |
| 7030      | FREIGHT CHARGES                        | 8                   | 20                        | 8                          | 8                          |
| 7041      | PRINTING AND COPYING - A               | 179                 | 0                         | 179                        | 179                        |
| 7045      | STATE PRINTING CHARGES                 | 13,926              | 0                         | 13,926                     | 13,926                     |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 8,183                     | 0                          | 0                          |
| 7049      | AGENCY PUBLICATION PRINT CHARGES       | 0                   | 732                       | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2                   | 0                         | 2                          | 2                          |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 250                       | 0                          | 0                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 1,107                     | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2                         | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 4,300               | 3,750                     | 4,300                      | 4,300                      |
| 7075      | MED/HEALTH CARE CONTRACTS              | 234                 | 0                         | 234                        | 234                        |
| 7111      | NON-STATE OWNED STORAGE RENT           | 1,020               | 1,020                     | 1,020                      | 1,020                      |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 526                 | 795                       | 526                        | 526                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 1,840               | 3,103                     | 1,840                      | 1,840                      |
| 7153      | GASOLINE                               | 11,573              | 10,716                    | 11,573                     | 11,573                     |
| 7154      | VEHICLE OPERATION - A                  | 155                 | 30                        | 155                        | 155                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 6,642               | 7,925                     | 6,642                      | 6,642                      |
| 7157      | VEHICLE SUPPLIES - OTHER               | 754                 | 986                       | 754                        | 754                        |
| 7176      | PROTECTIVE GEAR                        | 1,410               | 484                       | 1,410                      | 1,410                      |
| 7255      | B & G LEASE ASSESSMENT                 | 42                  | 49                        | 42                         | 42                         |
| 7285      | POSTAGE - STATE MAILROOM               | 705                 | 103                       | 705                        | 705                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 7,230               | 6,748                     | 7,230                      | 7,230                      |
| 7300      | DUES AND REGISTRATIONS                 | 216                 | 566                       | 216                        | 216                        |
| 7301      | MEMBERSHIP DUES                        | 250                 | 0                         | 250                        | 250                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 1,150               | 325                       | 1,150                      | 1,150                      |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 7,791               | 11,546                    | 7,791                      | 7,791                      |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 825                 | 0                         | 825                        | 825                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 6,543               | 0                         | 6,543                      | 6,543                      |
| 7531      | EITS DISK STORAGE                      | 36                  | 32                        | 36                         | 36                         |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7548      | EITS VIRTUAL SERVER HOSTING             | 2,930               | 2,930                     | 2,930                      | 2,930                      |
| 7635      | MISCELLANEOUS SERVICES                  | 36                  | 0                         | 36                         | 36                         |
| 7970      | MATERIALS                               | 36,133              | 26,333                    | 36,133                     | 36,133                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 4,409               | 0                         | 4,409                      | 4,409                      |
|           | TOTAL FOR CATEGORY 18                   | 164,131             | 141,552                   | 164,131                    | 164,131                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS          | 853                 | 0                         | 853                        | 853                        |
| 7090      | EQUIPMENT REPAIR                        | 74                  | 0                         | 74                         | 74                         |
| 7532      | EITS SHARED WEB SERVER HOSTING          | 842                 | 842                       | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                      | 2,069               | 2,097                     | 2,069                      | 2,069                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT          | 2,154               | 2,327                     | 2,327                      | 2,327                      |
| 7556      | EITS SECURITY ASSESSMENT                | 1,039               | 1,415                     | 1,415                      | 1,415                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 2,911               | 1,365                     | 2,911                      | 2,911                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 110                 | 0                         | 110                        | 110                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 7,667               | 17,421                    | 7,667                      | 7,667                      |
|           | TOTAL FOR CATEGORY 26                   | 17,719              | 25,467                    | 18,268                     | 18,268                     |
| <b>30</b> | <b>TRAINING</b>                         |                     |                           |                            |                            |
| 7300      | DUES AND REGISTRATIONS                  | 2,879               | 3,710                     | 2,879                      | 2,879                      |
|           | TOTAL FOR CATEGORY 30                   | 2,879               | 3,710                     | 2,879                      | 2,879                      |
| <b>39</b> | <b>ABANDONED MINE LAND ENHANCEMENTS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 503,847             | 507,677                   | 503,847                    | 503,847                    |
| 7970      | MATERIALS                               | 3,832               | 0                         | 3,832                      | 3,832                      |
|           | TOTAL FOR CATEGORY 39                   | 507,679             | 507,677                   | 507,679                    | 507,679                    |
| <b>40</b> | <b>AML CONFERENCE</b>                   |                     |                           |                            |                            |
| 7046      | QUICK PRINT JOBS - CARSON CITY          | 0                   | 2,100                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 40                   | 0                   | 2,100                     | 0                          | 0                          |
| <b>86</b> | <b>RESERVE</b>                          |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY      | 0                   | 1,190,768                 | 1,022,193                  | 804,036                    |
|           | TOTAL FOR CATEGORY 86                   | 0                   | 1,190,768                 | 1,022,193                  | 804,036                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>            |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                   | 4,356               | 6,988                     | 4,356                      | 4,356                      |
|           | TOTAL FOR CATEGORY 87                   | 4,356               | 6,988                     | 4,356                      | 4,356                      |
| <b>88</b> | <b>STATE COST ALLOCATION</b>            |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION               | 72,604              | 72,604                    | 72,604                     | 72,604                     |
|           | TOTAL FOR CATEGORY 88                   | 72,604              | 72,604                    | 72,604                     | 72,604                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>89</b>          | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 21,838              | 0                         | 21,838                     | 21,838                     |
|                    | TOTAL FOR CATEGORY 89                     | 21,838              | 0                         | 21,838                     | 21,838                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,602,528           | 3,471,285                 | 3,678,006                  | 3,459,969                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 19,453                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 19,453                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -246                       | -246                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -246                       | -246                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 19,453                     | 38,906                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 19,453                     | 38,906                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 2,632                      | 2,632                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 2,632                      | 2,632                      |
| <b>89</b>          | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -21,838                    | -21,838                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -21,838                    | -21,838                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 19,453                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 124,014                    |
| 3801               | FACILITIES CHARGE                         | 0                   | 0                         | -150,000                   | -150,000                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -150,000                   | -25,986                    |

EXPENDITURE



State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>01</b> | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5170      | SEASONAL                               | 0                   | 0                         | 127,711                    | 127,711                    |
| 5440      | PERSONNEL SUBSIDY COST ALLOCATION      | 0                   | 0                         | -2,253                     | -2,253                     |
| 5810      | OVERTIME PAY                           | 0                   | 0                         | -41,666                    | -41,666                    |
| 5830      | COMP TIME PAYOFF                       | 0                   | 0                         | -1,713                     | -1,713                     |
| 5860      | BOARD AND COMMISSION PAY               | 0                   | 0                         | 3,520                      | 3,520                      |
|           | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | 85,599                     | 85,599                     |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | 9,087                      | 9,378                      |
|           | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | 9,087                      | 9,378                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | 3,994                      | 3,994                      |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 3,994                      | 3,994                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7023      | OPERATING SUPPLIES-C                   | 0                   | 0                         | -610                       | -610                       |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 0                         | -850                       | -850                       |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -40                        | -40                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -350                       | -350                       |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -1,550                     | -1,550                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 38                         | 38                         |
| 7060      | CONTRACTS                              | 0                   | 0                         | 5,152                      | 5,152                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 1,049                      | 1,549                      |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE           | 0                   | 0                         | -314                       | -314                       |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 77                         | 77                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 791                        | 791                        |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | -2,500                     | -2,500                     |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 0                          | -1,650                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 0                         | 661                        | 661                        |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 1,554                      | 404                        |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -300                       | -300                       |
|           | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -300                       | -300                       |
| <b>08</b> | <b>BOARD TRAVEL</b>                    |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | 4,110                      | 4,110                      |
|           | TOTAL FOR CATEGORY 08                  | 0                   | 0                         | 4,110                      | 4,110                      |
| <b>09</b> | <b>SPECIAL PROJECTS</b>                |                     |                           |                            |                            |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | -32                        | -32                        |
| 7060      | CONTRACTS                              | 0                   | 0                         | 70,001                     | 70,001                     |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 0                         | 1,703                      | 1,703                      |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 0                   | 0                         | -55,000                    | -55,000                    |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 0                   | 0                         | 701                        | 1,223                      |
| 8331      | OFFICE & OTHER EQUIPMENT - A           | 0                   | 0                         | -9,135                     | -9,135                     |
| 8647      | UNIVERSITY OF NEVADA RENO              | 0                   | 0                         | -359,870                   | -359,870                   |
|           | TOTAL FOR CATEGORY 09                  | 0                   | 0                         | -351,632                   | -351,110                   |
| <b>14</b> | <b>LAS VEGAS OFFICE</b>                |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -16                        | -16                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 16                         | 16                         |
| 7070      | CONTRACTS - J                          | 0                   | 0                         | -329                       | -329                       |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 1,428                      | 2,028                      |
| 7111      | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | 241                        | 337                        |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 50                         | 50                         |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -18                        | -18                        |
|           | TOTAL FOR CATEGORY 14                  | 0                   | 0                         | 1,372                      | 2,068                      |
| <b>17</b> | <b>FLUID MINERALS</b>                  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | 1,562                      | 1,562                      |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | -648                       | -648                       |
| 7022      | OPERATING SUPPLIES-B                   | 0                   | 0                         | -62                        | -62                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 50                         | 50                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | 221                        | 221                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 1,490                      | 1,490                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 0                         | 495                        | 495                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -113                       | -113                       |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -4,000                     | -4,000                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -1,182                     | -1,182                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -2,376                     | -2,376                     |
|           | TOTAL FOR CATEGORY 17                  | 0                   | 0                         | -4,563                     | -4,563                     |
| <b>18</b> | <b>ABANDONED MINE LAND SUPPORT</b>     |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | 800                        | 800                        |
| 7022      | OPERATING SUPPLIES-B                   | 0                   | 0                         | -34                        | -34                        |
| 7023      | OPERATING SUPPLIES-C                   | 0                   | 0                         | -231                       | -231                       |
| 7027      | OPERATING SUPPLIES-G                   | 0                   | 0                         | -420                       | -420                       |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -2                         | -2                         |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 250                        | 250                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | 1,107                      | 1,107                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 2                          | 2                          |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 256                        | 256                        |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -26                        | -26                        |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 7                          | 7                          |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | 290                        | 290                        |
| 7301               | MEMBERSHIP DUES                           | 0                   | 0                         | 100                        | -250                       |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT       | 0                   | 0                         | 50                         | 50                         |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -6,543                     | -6,543                     |
| 7531               | EITS DISK STORAGE                         | 0                   | 0                         | 28                         | 28                         |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -4,409                     | -4,409                     |
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | -8,775                     | -9,125                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 335                        | 335                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 29                         | 29                         |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -2,911                     | -2,911                     |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -110                       | -110                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -7,667                     | -7,667                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -10,324                    | -10,324                    |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 2,871                      | 2,871                      |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | 6,671                      | 6,671                      |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 9,542                      | 9,542                      |
| <b>39</b>          | <b>ABANDONED MINE LAND ENHANCEMENTS</b>   |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -9,847                     | -3,847                     |
| 7970               | MATERIALS                                 | 0                   | 0                         | -3,831                     | -3,831                     |
|                    | TOTAL FOR CATEGORY 39                     | 0                   | 0                         | -13,678                    | -7,678                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 124,014                    | 242,019                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 124,014                    | 242,019                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -150,000                   | -25,986                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -12,131                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -12,131                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 4,924                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 4,924                      | 0                          |
| <b>09</b>          | <b>SPECIAL PROJECTS</b>                   |                     |                           |                            |                            |
| 8331               | OFFICE & OTHER EQUIPMENT - A              | 0                   | 0                         | 2,700                      | 2,700                      |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 2,700                      | 2,700                      |
| <b>18</b>          | <b>ABANDONED MINE LAND SUPPORT</b>        |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 18,776                     |
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | 0                          | 18,776                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 3,119                      | 5,343                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,388                      | 4,245                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 4,507                      | 9,588                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -12,131                    | -43,195                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -12,131                    | -43,195                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -12,131                    |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>18</b>          | <b>ABANDONED MINE LAND SUPPORT</b>        |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 0                          | 1,270                      |
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | 0                          | 1,270                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 0                          | -1,270                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 0                          | -1,270                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 0                          | 0                          |
| <b>E850</b>        | <b>SPECIAL PROJECTS</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -40,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E850     | 0                   | 0                         | 0                          | -40,000                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>09</b>          | <b>SPECIAL PROJECTS</b>                   |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 40,000                     | 0                          |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 40,000                     | 0                          |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 86      | RESERVE                                    |                     |                           |                            |                            |
| 9178    | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -40,000                    | -40,000                    |
|         | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -40,000                    | -40,000                    |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E850  | 0                   | 0                         | 0                          | -40,000                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 4219     | 2,602,528           | 3,471,285                 | 3,528,006                  | 3,401,305                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4219 | 2,602,528           | 3,471,285                 | 3,528,006                  | 3,401,305                  |

## Section A1: Line Item Detail by GL

Budget Account: 4235 DCNR - FORESTRY - NURSERIES

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
|                    | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 718,541             | 1,005,705                 | 1,025,299                  | 982,681                    |
| 2512               | BALANCE FORWARD TO NEW YEAR            | -1,005,705          | 0                         | 0                          | 0                          |
| 4012               | NURSERY SALES                          | 307,620             | 203,527                   | 215,238                    | 215,238                    |
| 4021               | FOREST PRODUCT SALES                   | 1,350               | 1,882                     | 2,419                      | 2,419                      |
| 4025               | SEED BANK SALES                        | 465,668             | 433,825                   | 402,372                    | 402,372                    |
| 4203               | PRIOR YEAR REFUNDS                     | 6,894               | 0                         | 0                          | 0                          |
| 4252               | EXCESS PROPERTY SALES                  | 4,165               | 0                         | 0                          | 0                          |
| 4278               | REVENUE FOR BUDGET SAVINGS             | 25,000              | 0                         | 0                          | 0                          |
| 4301               | RENTAL INCOME - NON-EXECUTIVE BUDGETS  | 169,011             | 33,418                    | 57,636                     | 57,363                     |
| 4303               | MACHINE RENTAL                         | 1,872               | 3,583                     | 3,881                      | 3,881                      |
| 4669               | TRANS FROM OTHER B/A SAME FUND (4195)  | 82,720              | 101,636                   | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 777,136             | 1,783,576                 | 1,706,845                  | 1,663,954                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                               | 144,850             | 104,245                   | 115,930                    | 121,142                    |
| 5170               | SEASONAL                               | 0                   | 100,265                   | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                   | 3,098               | 1,749                     | 1,654                      | 1,768                      |
| 5300               | RETIREMENT                             | 21,003              | 15,116                    | 16,809                     | 17,565                     |
| 5400               | PERSONNEL ASSESSMENT                   | 484                 | 531                       | 531                        | 531                        |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION      | 1,288               | 1,395                     | 1,288                      | 1,288                      |
| 5500               | GROUP INSURANCE                        | 35,664              | 17,782                    | 17,782                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                     | 159                 | 166                       | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 3,404               | 2,647                     | 2,944                      | 3,077                      |
| 5800               | UNEMPLOYMENT COMPENSATION              | 165                 | 152                       | 162                        | 169                        |
| 5840               | MEDICARE                               | 1,901               | 1,512                     | 1,681                      | 1,756                      |
|                    | TOTAL FOR CATEGORY 01                  | 212,016             | 245,560                   | 158,947                    | 165,244                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                | 3                   | 3                         | 3                          | 3                          |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 11,285              | 11,467                    | 11,285                     | 11,285                     |
| 7054               | AG TORT CLAIM ASSESSMENT               | 197                 | 194                       | 194                        | 194                        |
|                    | TOTAL FOR CATEGORY 04                  | 11,485              | 11,664                    | 11,482                     | 11,482                     |
| <b>10</b>          | <b>NURSERY OPERATING</b>               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                      | 290                 | 735                       | 290                        | 290                        |
| 6240               | PERSONAL VEHICLE IN-STATE              | 0                   | 30                        | 0                          | 0                          |
| 6250               | COMM AIR TRANS IN-STATE                | 0                   | 662                       | 0                          | 0                          |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No               | Description                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020                  | OPERATING SUPPLIES              | 81                  | 2,258                     | 81                         | 81                         |
| 7021                  | OPERATING SUPPLIES-A            | 27                  | 217                       | 27                         | 27                         |
| 7024                  | OPERATING SUPPLIES-D            | 3,644               | 68                        | 3,644                      | 3,644                      |
| 7025                  | OPERATING SUPPLIES-E            | 121                 | 686                       | 121                        | 121                        |
| 7030                  | FREIGHT CHARGES                 | 22                  | 300                       | 22                         | 22                         |
| 7052                  | VEHICLE COMP & COLLISION INS    | 100                 | 0                         | 100                        | 100                        |
| 7053                  | RISK MGT MISC INS POLICIES      | 176                 | 303                       | 176                        | 176                        |
| 7059                  | AG VEHICLE LIABILITY INSURANCE  | 986                 | 1,328                     | 986                        | 986                        |
| 7060                  | CONTRACTS                       | 5,915               | 0                         | 5,915                      | 5,915                      |
| 7120                  | ADVERTISING & PUBLIC RELATIONS  | 0                   | 25                        | 0                          | 0                          |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E | 4,413               | 4,031                     | 4,413                      | 4,413                      |
| 7152                  | DIESEL FUEL                     | 1,920               | 387                       | 1,920                      | 1,920                      |
| 7153                  | GASOLINE                        | 240                 | 1,379                     | 240                        | 240                        |
| 7157                  | VEHICLE SUPPLIES - OTHER        | 1,296               | 1,176                     | 1,296                      | 1,296                      |
| 7176                  | PROTECTIVE GEAR                 | 34                  | 55                        | 34                         | 34                         |
| 7194                  | INMATE PAYROLLS                 | 4,595               | 5,225                     | 4,595                      | 4,595                      |
| 7260                  | TAXES AND ASSESSMENTS           | 0                   | 10                        | 0                          | 0                          |
| 7290                  | PHONE, FAX, COMMUNICATION LINE  | 1,091               | 1,028                     | 1,091                      | 1,091                      |
| 7291                  | CELL PHONE/PAGER CHARGES        | 1,772               | 1,751                     | 1,772                      | 1,772                      |
| 7296                  | EITS LONG DISTANCE CHARGES      | 39                  | 23                        | 39                         | 39                         |
| 7300                  | DUES AND REGISTRATIONS          | 0                   | 30                        | 0                          | 0                          |
| 7340                  | INSPECTIONS & CERTIFICATIONS    | 879                 | 150                       | 879                        | 879                        |
| 7385                  | STAFF PHYSICALS                 | 0                   | 136                       | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000   | 364                 | 789                       | 364                        | 364                        |
| 7533                  | EITS EMAIL SERVICE              | 525                 | 524                       | 525                        | 525                        |
| 7800                  | NURSERY AND FARMING             | 25,020              | 7,226                     | 25,020                     | 25,020                     |
| 7802                  | NURSERY AND FARMING-B           | 1,295               | 1,286                     | 1,295                      | 1,295                      |
| 7803                  | NURSERY AND FARMING-C           | 15,284              | 705                       | 15,284                     | 15,284                     |
| 7804                  | NURSERY AND FARMING-D           | 5,904               | 8,907                     | 5,904                      | 5,904                      |
| 7960                  | RENTALS FOR LAND/EQUIPMENT      | 141                 | 0                         | 141                        | 141                        |
| 9170                  | GENERAL FUND ADVANCE PAYBACK    | 20,670              | 20,670                    | 20,670                     | 20,670                     |
| TOTAL FOR CATEGORY 10 |                                 | 96,844              | 62,100                    | 96,844                     | 96,844                     |
| <b>15</b>             | <b>SEED BANK</b>                |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES              | 32                  | 0                         | 32                         | 32                         |
| 7024                  | OPERATING SUPPLIES-D            | 38                  | 0                         | 38                         | 38                         |
| 7059                  | AG VEHICLE LIABILITY INSURANCE  | 109                 | 665                       | 109                        | 109                        |
| 7090                  | EQUIPMENT REPAIR                | 104                 | 0                         | 104                        | 104                        |
| 7132                  | ELECTRIC UTILITIES              | 422                 | 425                       | 422                        | 422                        |
| 7157                  | VEHICLE SUPPLIES - OTHER        | 852                 | 0                         | 852                        | 852                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000   | 0                   | 363                       | 0                          | 0                          |
| 7802                  | NURSERY AND FARMING-B           | 402,021             | 381,158                   | 402,021                    | 402,021                    |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 15                 | 403,578             | 382,611                   | 403,578                    | 403,578                    |
| <b>20</b> | <b>FOREST PRODUCTS PROGRAM</b>        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 1,580               | 0                         | 1,580                      | 1,580                      |
| 7024      | OPERATING SUPPLIES-D                  | 25,373              | 24,104                    | 25,373                     | 25,373                     |
| 7052      | VEHICLE COMP & COLLISION INS          | 100                 | 100                       | 100                        | 100                        |
| 7053      | RISK MGT MISC INS POLICIES            | 810                 | 0                         | 810                        | 810                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 330                 | 4,649                     | 330                        | 330                        |
| 7090      | EQUIPMENT REPAIR                      | 426                 | 533                       | 426                        | 426                        |
| 7152      | DIESEL FUEL                           | 1,241               | 564                       | 1,241                      | 1,241                      |
| 7153      | GASOLINE                              | 417                 | 0                         | 417                        | 417                        |
| 7157      | VEHICLE SUPPLIES - OTHER              | 614                 | 287                       | 614                        | 614                        |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 2,767               | 0                         | 2,767                      | 2,767                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 3,184                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 20                 | 33,658              | 33,421                    | 33,658                     | 33,658                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 391                 | 423                       | 423                        | 423                        |
| 7556      | EITS SECURITY ASSESSMENT              | 189                 | 257                       | 257                        | 257                        |
|           | TOTAL FOR CATEGORY 26                 | 580                 | 680                       | 680                        | 680                        |
| <b>29</b> | <b>UNIFORM ALLOWANCE</b>              |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE          | 874                 | 846                       | 874                        | 874                        |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 0                   | 85                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29                 | 874                 | 931                       | 874                        | 874                        |
| <b>59</b> | <b>UTILITIES</b>                      |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                    | 5,254               | 5,021                     | 5,254                      | 5,254                      |
| 7134      | NATURAL GAS UTILITIES                 | 2,654               | 3,514                     | 2,654                      | 2,654                      |
| 7135      | PROPANE UTILITIES                     | 91                  | 1,472                     | 91                         | 91                         |
| 7136      | GARBAGE DISPOSAL UTILITIES            | 1,104               | 1,994                     | 1,104                      | 1,104                      |
|           | TOTAL FOR CATEGORY 59                 | 9,103               | 12,001                    | 9,103                      | 9,103                      |
| <b>86</b> | <b>RESERVE</b>                        |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY    | 0                   | 1,025,299                 | 982,681                    | 933,493                    |
|           | TOTAL FOR CATEGORY 86                 | 0                   | 1,025,299                 | 982,681                    | 933,493                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>          |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                 | 1,553               | 1,864                     | 1,553                      | 1,553                      |
|           | TOTAL FOR CATEGORY 87                 | 1,553               | 1,864                     | 1,553                      | 1,553                      |
| <b>88</b> | <b>STATE COST ALLOCATION</b>          |                     |                           |                            |                            |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7384               | STATEWIDE COST ALLOCATION                 | 7,445               | 0                         | 7,445                      | 7,445                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 7,445                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 7,445               | 7,445                     | 7,445                      | 7,445                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 777,136             | 1,783,576                 | 1,706,845                  | 1,663,954                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4025               | SEED BANK SALES                           | 0                   | 0                         | 311                        | 311                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 311                        | 311                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 311                        | 311                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 311                        | 311                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 311                        | 311                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -1,817                     |
| 4012               | NURSERY SALES                             | 0                   | 0                         | -18,815                    | -18,800                    |
| 4021               | FOREST PRODUCT SALES                      | 0                   | 0                         | -211                       | -211                       |
| 4025               | SEED BANK SALES                           | 0                   | 0                         | -35,173                    | -35,145                    |
| 4301               | RENTAL INCOME - NON-EXECUTIVE BUDGETS     | 0                   | 0                         | -5,038                     | -5,034                     |
| 4303               | MACHINE RENTAL                            | 0                   | 0                         | -339                       | -339                       |
| 4669               | TRANS FROM OTHER B/A SAME FUND (4195)     | 0                   | 0                         | 107,271                    | 109,062                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 47,695                     | 47,716                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5170               | SEASONAL                                  | 0                   | 0                         | 107,271                    | 109,062                    |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -1,288                     | -1,288                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 105,983                    | 107,774                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | 182                        | 182                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 182                        | 182                        |
| <b>10</b>          | <b>NURSERY OPERATING</b>                  |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 50                         | 50                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | -322                       | -322                       |

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Line Item Detail & Summary  
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| Item No            | Description                                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060               | CONTRACTS                                                  | 0                   | 0                         | -4,021                     | -3,975                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000                              | 0                   | 0                         | 241                        | 241                        |
| 7960               | RENTALS FOR LAND/EQUIPMENT                                 | 0                   | 0                         | -141                       | -141                       |
|                    | TOTAL FOR CATEGORY 10                                      | 0                   | 0                         | -4,193                     | -4,147                     |
| <b>15</b>          | <b>SEED BANK</b>                                           |                     |                           |                            |                            |
| 7059               | AG VEHICLE LIABILITY INSURANCE                             | 0                   | 0                         | -109                       | -109                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000                              | 0                   | 0                         | 259                        | 259                        |
| 7802               | NURSERY AND FARMING-B                                      | 0                   | 0                         | -53,461                    | -53,461                    |
|                    | TOTAL FOR CATEGORY 15                                      | 0                   | 0                         | -53,311                    | -53,311                    |
| <b>20</b>          | <b>FOREST PRODUCTS PROGRAM</b>                             |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS                               | 0                   | 0                         | -50                        | -50                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE                             | 0                   | 0                         | -109                       | -109                       |
|                    | TOTAL FOR CATEGORY 20                                      | 0                   | 0                         | -159                       | -159                       |
| <b>29</b>          | <b>UNIFORM ALLOWANCE</b>                                   |                     |                           |                            |                            |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE                               | 0                   | 0                         | 835                        | 835                        |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                             | 0                   | 0                         | 175                        | 175                        |
|                    | TOTAL FOR CATEGORY 29                                      | 0                   | 0                         | 1,010                      | 1,010                      |
| <b>86</b>          | <b>RESERVE</b>                                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                         | 0                   | 0                         | -1,817                     | -3,633                     |
|                    | TOTAL FOR CATEGORY 86                                      | 0                   | 0                         | -1,817                     | -3,633                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                  | 0                   | 0                         | 47,695                     | 47,716                     |
| <b>M425</b>        | <b>DEFERRED FACILITIES MAINTENANCE</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                         | 0                   | 0                         | 0                          | -669,960                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M425                      | 0                   | 0                         | 0                          | -669,960                   |
| <b>EXPENDITURE</b> |                                                            |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                         | 0                   | 0                         | -669,960                   | -669,960                   |
|                    | TOTAL FOR CATEGORY 86                                      | 0                   | 0                         | -669,960                   | -669,960                   |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>                     |                     |                           |                            |                            |
| 714A               | BUILDING MAINTENANCE-MAINTENANCE OF BLDGS &<br>GRNDS       | 0                   | 0                         | 669,960                    | 0                          |
|                    | TOTAL FOR CATEGORY 95                                      | 0                   | 0                         | 669,960                    | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M425                  | 0                   | 0                         | 0                          | -669,960                   |

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| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| E720        | NEW EQUIPMENT<br>[See Attachment]          |                     |                           |                            |                            |
| REVENUE     |                                            |                     |                           |                            |                            |
| 00          | REVENUE                                    |                     |                           |                            |                            |
| 4012        | NURSERY SALES                              | 0                   | 0                         | 398                        | 368                        |
|             | TOTAL REVENUES FOR DECISION UNIT E720      | 0                   | 0                         | 398                        | 368                        |
| EXPENDITURE |                                            |                     |                           |                            |                            |
| 26          | INFORMATION SERVICES                       |                     |                           |                            |                            |
| 7771        | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 398                        | 368                        |
|             | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 398                        | 368                        |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E720  | 0                   | 0                         | 398                        | 368                        |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 4235     | 777,136             | 1,783,576                 | 1,755,249                  | 1,042,389                  |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4235 | 777,136             | 1,783,576                 | 1,755,249                  | 1,042,389                  |

## Section A1: Line Item Detail by GL

Budget Account: 4285 ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 2,962,560           | 3,331,435                 | 3,038,850                  | 3,379,925                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -3,331,435          | 0                         | 0                          | 0                          |
| 4721                                  | TRANSFER FROM DMV                  | 931,728             | 940,726                   | 931,728                    | 931,728                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 562,853             | 4,272,161                 | 3,970,578                  | 4,311,653                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 32,724              | 64,215                    | 54,496                     | 54,496                     |
| 5200                                  | WORKERS COMPENSATION               | 1,357               | 618                       | 814                        | 853                        |
| 5300                                  | RETIREMENT                         | 9,163               | 7,308                     | 15,259                     | 15,259                     |
| 5400                                  | PERSONNEL ASSESSMENT               | 124                 | 136                       | 266                        | 266                        |
| 5500                                  | GROUP INSURANCE                    | 8,916               | 8,891                     | 8,891                      | 8,891                      |
| 5700                                  | PAYROLL ASSESSMENT                 | 41                  | 42                        | 83                         | 83                         |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 769                 | 663                       | 1,384                      | 1,384                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 39                  | 38                        | 76                         | 76                         |
| 5840                                  | MEDICARE                           | 480                 | 378                       | 790                        | 790                        |
| 5860                                  | BOARD AND COMMISSION PAY           | 2,400               | 3,562                     | 2,400                      | 2,400                      |
| TOTAL FOR CATEGORY 01                 |                                    | 56,013              | 85,851                    | 84,459                     | 84,498                     |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 701                 | 0                         | 701                        | 701                        |
| 6110                                  | FS DAILY RENTAL OUT-OF-STATE       | 84                  | 0                         | 84                         | 84                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 21                  | 0                         | 21                         | 21                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 50                  | 0                         | 50                         | 50                         |
| TOTAL FOR CATEGORY 02                 |                                    | 856                 | 0                         | 856                        | 856                        |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 3,102               | 2,461                     | 3,102                      | 3,102                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 419                 | 163                       | 419                        | 419                        |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 600                       | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 1,176               | 309                       | 1,176                      | 1,176                      |
| 6250                                  | COMM AIR TRANS IN-STATE            | 728                 | 7,888                     | 728                        | 728                        |
| TOTAL FOR CATEGORY 03                 |                                    | 5,425               | 11,421                    | 5,425                      | 5,425                      |
| <b>04</b>                             | <b>OPERATING</b>                   |                     |                           |                            |                            |
| 7000                                  | OPERATING                          | 0                   | 29,859                    | 0                          | 0                          |
| 7025                                  | OPERATING SUPPLIES-E               | 943                 | 0                         | 943                        | 943                        |
| 7030                                  | FREIGHT CHARGES                    | 18                  | 0                         | 18                         | 18                         |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7044                  | PRINTING AND COPYING - C               | 199                 | 0                         | 199                        | 199                        |
| 7045                  | STATE PRINTING CHARGES                 | 2,003               | 0                         | 2,003                      | 2,003                      |
| 7050                  | EMPLOYEE BOND INSURANCE                | 1                   | 1                         | 2                          | 2                          |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 6                   | 0                         | 6                          | 6                          |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 937                 | 50                        | 97                         | 97                         |
| 705B                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 6                         | 0                          | 0                          |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 298                 | 298                       | 298                        | 298                        |
| 7103                  | STATE OWNED MEETING ROOM RENT          | 186                 | 175                       | 186                        | 186                        |
| 7104                  | STATE OWNED BUILDING RENT - COPS       | 546                 | 548                       | 546                        | 546                        |
| 7122                  | ADVERTISING & PUBLIC REL - B           | 200                 | 0                         | 200                        | 200                        |
| 7153                  | GASOLINE                               | 148                 | 0                         | 148                        | 148                        |
| 7220                  | OTHER EDP COSTS (NON-EITS)             | 327                 | 0                         | 327                        | 327                        |
| 7250                  | B & G EXTRA SERVICES                   | 29                  | 0                         | 29                         | 29                         |
| 7285                  | POSTAGE - STATE MAILROOM               | 74                  | 0                         | 74                         | 74                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 80                  | 125                       | 80                         | 80                         |
| 7294                  | CONFERENCE CALL CHARGES                | 191                 | 0                         | 191                        | 191                        |
| 7296                  | EITS LONG DISTANCE CHARGES             | 108                 | 0                         | 108                        | 108                        |
| 7299                  | TELEPHONE & DATA WIRING                | 814                 | 0                         | 814                        | 814                        |
| 7301                  | MEMBERSHIP DUES                        | 300                 | 0                         | 300                        | 300                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 518                 | 0                         | 518                        | 518                        |
| TOTAL FOR CATEGORY 04 |                                        | 7,926               | 31,062                    | 7,087                      | 7,087                      |
| <b>10</b>             | <b>TRAILS AND FACILITIES</b>           |                     |                           |                            |                            |
| 8799                  | NON-TAXABLE GRANTS - A                 | 0                   | 72,556                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 10 |                                        | 0                   | 72,556                    | 0                          | 0                          |
| <b>11</b>             | <b>OHV COMMISSION GRANTS</b>           |                     |                           |                            |                            |
| 8799                  | NON-TAXABLE GRANTS - A                 | 478,768             | 1,025,000                 | 478,768                    | 478,768                    |
| TOTAL FOR CATEGORY 11 |                                        | 478,768             | 1,025,000                 | 478,768                    | 478,768                    |
| <b>26</b>             | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7021                  | OPERATING SUPPLIES-A                   | 1,078               | 0                         | 1,078                      | 1,078                      |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 6                   | 0                         | 6                          | 6                          |
| 7220                  | OTHER EDP COSTS (NON-EITS)             | 0                   | 8                         | 0                          | 0                          |
| 7222                  | DATA PROCESSING SUPPLIES               | 186                 | 0                         | 186                        | 186                        |
| 7533                  | EITS EMAIL SERVICE                     | 408                 | 350                       | 408                        | 408                        |
| 7542                  | EITS SILVERNET ACCESS                  | 61                  | 61                        | 61                         | 61                         |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT         | 100                 | 108                       | 212                        | 212                        |
| 7556                  | EITS SECURITY ASSESSMENT               | 48                  | 65                        | 129                        | 129                        |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A         | 542                 | 0                         | 542                        | 542                        |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A         | 4,650               | 0                         | 4,650                      | 4,650                      |
| TOTAL FOR CATEGORY 26 |                                        | 7,079               | 592                       | 7,272                      | 7,272                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>40</b>          | <b>DIRECTOR'S OFFICE COST ALLOCATION</b>  |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                       | 697                 | 715                       | 697                        | 697                        |
|                    | TOTAL FOR CATEGORY 40                     | 697                 | 715                       | 697                        | 697                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 3,038,850                 | 3,379,925                  | 3,720,961                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 3,038,850                 | 3,379,925                  | 3,720,961                  |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 6,089               | 6,114                     | 6,089                      | 6,089                      |
|                    | TOTAL FOR CATEGORY 89                     | 6,089               | 6,114                     | 6,089                      | 6,089                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 562,853             | 4,272,161                 | 3,970,578                  | 4,311,653                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -59                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -59                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -26                        | -26                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | 60                         | 60                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 60                         | 60                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -59                        | -118                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -59                        | -118                       |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 25                         | 25                         |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 25                         | 25                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -59                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -409                       |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -409                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5860               | BOARD AND COMMISSION PAY                  | 0                   | 0                         | 1,123                      | 1,123                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 1,123                      | 1,123                      |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -6                         | -6                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 221                        | 221                        |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 6                          | 6                          |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 195                        | 195                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -518                       | -518                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -102                       | -102                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 2,800                      | 2,800                      |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 839                        | 506                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 117                        | 117                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -542                       | -542                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -4,650                     | -4,650                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1,436                     | -1,769                     |
| <b>40</b>          | <b>DIRECTOR'S OFFICE COST ALLOCATION</b>  |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                       | 0                   | 0                         | 824                        | 833                        |
|                    | TOTAL FOR CATEGORY 40                     | 0                   | 0                         | 824                        | 833                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -409                       | -494                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -409                       | -494                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 0                          | -409                       |
| <b>E350</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -2,021,232                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E350     | 0                   | 0                         | 0                          | -2,021,232                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>OHV COMMISSION GRANTS</b>              |                     |                           |                            |                            |
| 8799               | NON-TAXABLE GRANTS - A                    | 0                   | 0                         | 2,021,232                  | 1,021,232                  |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 2,021,232                  | 1,021,232                  |

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| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 0                         | -2,021,232                 | -3,042,464                 |
|                    | TOTAL FOR CATEGORY 86                       | 0                   | 0                         | -2,021,232                 | -3,042,464                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E350   | 0                   | 0                         | 0                          | -2,021,232                 |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR          | 0                   | 0                         | 0                          | -398                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E720       | 0                   | 0                         | 0                          | -398                       |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 398                        | 368                        |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 398                        | 368                        |
| <b>86</b>          | <b>RESERVE</b>                              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 0                         | -398                       | -766                       |
|                    | TOTAL FOR CATEGORY 86                       | 0                   | 0                         | -398                       | -766                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720   | 0                   | 0                         | 0                          | -398                       |
| <b>E733</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR          | 0                   | 0                         | 0                          | -2,450                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E733       | 0                   | 0                         | 0                          | -2,450                     |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                            |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 52                         | 52                         |
| 7100               | STATE OWNED BLDG RENT-B&G                   | 0                   | 0                         | 2,398                      | 2,398                      |
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | 2,450                      | 2,450                      |
| <b>86</b>          | <b>RESERVE</b>                              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 0                         | -2,450                     | -4,900                     |
|                    | TOTAL FOR CATEGORY 86                       | 0                   | 0                         | -2,450                     | -4,900                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E733   | 0                   | 0                         | 0                          | -2,450                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4285      | 562,853             | 4,272,161                 | 3,970,578                  | 2,287,105                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4285  | 562,853             | 4,272,161                 | 3,970,578                  | 2,287,105                  |



## Section A1: Line Item Detail by GL

Budget Account: 4460 WILDLIFE - DIRECTOR'S OFFICE

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 3508                                  | FED WILD RESTORATION FW1CP         | 43,654              | 46,160                    | 57,122                     | 57,972                     |
| 3523                                  | FED SPORTFISH FED GRANT FW1CP      | 23,220              | 22,733                    | 28,826                     | 29,251                     |
| 3575                                  | FED SWG FED GRANT FW1CP            | 5,564               | 5,872                     | 26,080                     | 26,505                     |
| 4230                                  | COST ALLOCATION IC DIRECTORS       | 1,979,142           | 1,800,353                 | 1,979,144                  | 1,979,144                  |
| 4231                                  | COST ALLOCATION VEHICLES           | 1,002,152           | 1,229,701                 | 1,002,152                  | 1,002,152                  |
| 4234                                  | COST ALLOCATION UNIFORMS           | 98,343              | 75,328                    | 98,344                     | 98,344                     |
| 4760                                  | TRANSFER SPORTMEN REVENUE          | 692,241             | 685,482                   | 831,038                    | 857,885                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 3,844,316           | 3,865,629                 | 4,022,706                  | 4,051,253                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 1,215,996           | 1,280,528                 | 1,352,291                  | 1,374,960                  |
| 5170                                  | SEASONAL                           | 0                   | 12,814                    | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION               | 19,879              | 18,086                    | 17,474                     | 18,150                     |
| 5300                                  | RETIREMENT                         | 265,630             | 264,601                   | 287,223                    | 291,485                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 4,844               | 5,314                     | 5,314                      | 5,314                      |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION  | 322                 | 349                       | 322                        | 322                        |
| 5500                                  | GROUP INSURANCE                    | 173,471             | 186,711                   | 186,711                    | 186,711                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,674               | 1,744                     | 1,744                      | 1,744                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 28,576              | 32,524                    | 34,348                     | 34,924                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,424               | 1,857                     | 1,893                      | 1,925                      |
| 5810                                  | OVERTIME PAY                       | 21,771              | 0                         | 21,771                     | 21,771                     |
| 5840                                  | MEDICARE                           | 17,738              | 18,568                    | 19,608                     | 19,940                     |
| 5860                                  | BOARD AND COMMISSION PAY           | 9,200               | 11,520                    | 9,200                      | 9,200                      |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 2,500               | 0                         | 2,500                      | 2,500                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 8,067               | 0                         | 8,067                      | 8,067                      |
| TOTAL FOR CATEGORY 01                 |                                    | 1,771,092           | 1,834,616                 | 1,948,466                  | 1,977,013                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A            | 26                  | 69                        | 26                         | 26                         |
| 6100                                  | PER DIEM OUT-OF-STATE              | 16,228              | 9,120                     | 16,228                     | 16,228                     |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 916                 | 616                       | 916                        | 916                        |
| 6120                                  | AUTO MISC OUT-OF-STATE             | 436                 | 8                         | 436                        | 436                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 515                 | 759                       | 515                        | 515                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 954                 | 484                       | 954                        | 954                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 11,336              | 10,289                    | 11,336                     | 11,336                     |
| TOTAL FOR CATEGORY 02                 |                                    | 30,411              | 21,345                    | 30,411                     | 30,411                     |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 16                  | 48                        | 16                         | 16                         |
| 6200      | PER DIEM IN-STATE                      | 5,324               | 9,975                     | 5,324                      | 5,324                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 150                 | 34                        | 150                        | 150                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 119                 | 0                         | 119                        | 119                        |
| 6220      | AUTO MISC - IN-STATE                   | 40                  | 0                         | 40                         | 40                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 119                 | 770                       | 119                        | 119                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 476                 | 227                       | 476                        | 476                        |
| 6250      | COMM AIR TRANS IN-STATE                | 6,638               | 6,757                     | 6,638                      | 6,638                      |
|           | TOTAL FOR CATEGORY 03                  | 12,882              | 17,811                    | 12,882                     | 12,882                     |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                | 32                  | 32                        | 32                         | 32                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,070               | 2,038                     | 2,038                      | 2,038                      |
|           | TOTAL FOR CATEGORY 04                  | 2,102               | 2,070                     | 2,070                      | 2,070                      |
| <b>10</b> | <b>DIRECTOR</b>                        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 1,458               | 2,203                     | 1,458                      | 1,458                      |
| 7044      | PRINTING AND COPYING - C               | 0                   | 2,022                     | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                 | 45                  | 957                       | 45                         | 45                         |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 395                 | 113                       | 395                        | 395                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 0                   | 200                       | 0                          | 0                          |
| 7155      | VEHICLE OPERATION - B                  | 7                   | 0                         | 7                          | 7                          |
| 7190      | STIPENDS                               | 0                   | 1,050                     | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,080               | 0                         | 1,080                      | 1,080                      |
| 7294      | CONFERENCE CALL CHARGES                | 115                 | 319                       | 115                        | 115                        |
| 7301      | MEMBERSHIP DUES                        | 62,606              | 31,411                    | 62,606                     | 62,606                     |
| 7302      | REGISTRATION FEES                      | 4,550               | 3,470                     | 4,550                      | 4,550                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 750                 | 1,172                     | 750                        | 750                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 561                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 10                  | 71,006              | 43,478                    | 71,006                     | 71,006                     |
| <b>11</b> | <b>BOARD OF WILDLIFE COMMISSIONERS</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,870               | 1,326                     | 1,870                      | 1,870                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 81                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 427                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 623                 | 219                       | 623                        | 623                        |
| 6200      | PER DIEM IN-STATE                      | 12,585              | 12,403                    | 12,585                     | 12,585                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 250                 | 0                         | 250                        | 250                        |
| 6220      | AUTO MISC - IN-STATE                   | 64                  | 0                         | 64                         | 64                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 0                   | 20                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 7,514               | 7,040                     | 7,514                      | 7,514                      |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250      | COMM AIR TRANS IN-STATE           | 5,528               | 3,991                     | 5,528                      | 5,528                      |
| 7020      | OPERATING SUPPLIES                | 0                   | 45                        | 0                          | 0                          |
| 7041      | PRINTING AND COPYING - A          | 0                   | 3,440                     | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C          | 0                   | 674                       | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES            | 4,124               | 742                       | 4,124                      | 4,124                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY    | 0                   | 4,304                     | 0                          | 0                          |
| 7080      | LEGAL AND COURT                   | 0                   | 4,400                     | 0                          | 0                          |
| 7113      | NON-STATE OWNED MEETING ROOM RENT | 0                   | 2,000                     | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 7,697               | 6,878                     | 7,697                      | 7,697                      |
| 7226      | OTHER (NON-EITS) EDP COSTS - D    | 0                   | 1,080                     | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                   | 0                   | 22                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                 | 825                 | 1,930                     | 825                        | 825                        |
| 7370      | PUBLICATIONS AND PERIODICALS      | 1,185               | 0                         | 1,185                      | 1,185                      |
| 7430      | PROFESSIONAL SERVICES             | 2,383               | 0                         | 2,383                      | 2,383                      |
|           | TOTAL FOR CATEGORY 11             | 44,648              | 51,022                    | 44,648                     | 44,648                     |
| <b>12</b> | <b>COUNTY ADVISORY BOARDS</b>     |                     |                           |                            |                            |
| 8501      | EXPENDITURES CARSON CITY CO       | 1,856               | 1,315                     | 1,856                      | 1,856                      |
| 8502      | EXPENDITURES CHURCHILL CO         | 3,074               | 1,222                     | 3,074                      | 3,074                      |
| 8503      | EXPENDITURES CLARK CO             | 7,768               | 6,859                     | 7,768                      | 7,768                      |
| 8504      | EXPENDITURES DOUGLAS CO           | 0                   | 3,692                     | 0                          | 0                          |
| 8505      | EXPENDITURES ELKO CO              | 1,977               | 634                       | 1,977                      | 1,977                      |
| 8507      | EXPENDITURES EUREKA CO            | 282                 | 1,660                     | 282                        | 282                        |
| 8508      | EXPENDITURES HUMBOLDT CO          | 6,198               | 1,858                     | 6,198                      | 6,198                      |
| 8510      | EXPENDITURES LINCOLN CO           | 1,770               | 2,562                     | 1,770                      | 1,770                      |
| 8511      | EXPENDITURES LYON CO              | 0                   | 2,398                     | 0                          | 0                          |
| 8512      | EXPENDITURES MINERAL CO           | 4,346               | 4,699                     | 4,346                      | 4,346                      |
| 8513      | EXPENDITURES NYE CO               | 0                   | 3,527                     | 0                          | 0                          |
| 8514      | EXPENDITURES PERSHING CO          | 4,093               | 2,575                     | 4,093                      | 4,093                      |
| 8516      | EXPENDITURES WASHOE CO            | 2,946               | 3,873                     | 2,946                      | 2,946                      |
| 8517      | EXPENDITURES WHITE PINE CO        | 2,216               | 2,312                     | 2,216                      | 2,216                      |
|           | TOTAL FOR CATEGORY 12             | 36,526              | 39,186                    | 36,526                     | 36,526                     |
| <b>13</b> | <b>FISCAL SERVICES</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 2,196               | 1,761                     | 2,196                      | 2,196                      |
| 7044      | PRINTING AND COPYING - C          | 0                   | 1,601                     | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES            | 85                  | 2,042                     | 85                         | 85                         |
| 7065      | CONTRACTS - E                     | 0                   | 1,802                     | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 0                   | 50                        | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS     | 0                   | 997                       | 0                          | 0                          |
| 7190      | STIPENDS                          | 0                   | 365                       | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES          | 360                 | 0                         | 360                        | 360                        |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7294      | CONFERENCE CALL CHARGES               | 13                  | 0                         | 13                         | 13                         |
| 7301      | MEMBERSHIP DUES                       | 99                  | 0                         | 99                         | 99                         |
| 7302      | REGISTRATION FEES                     | 399                 | 0                         | 399                        | 399                        |
| 7385      | STAFF PHYSICALS                       | 70                  | 0                         | 70                         | 70                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 6,633               | 832                       | 6,633                      | 6,633                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 1,304                     | 0                          | 0                          |
| 7637      | NOTARY FEE APPLY OR RENEW             | 0                   | 130                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 13                 | 9,855               | 10,884                    | 9,855                      | 9,855                      |
| <b>20</b> | <b>VEHICLES</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 17                  | 0                         | 17                         | 17                         |
| 7052      | VEHICLE COMP & COLLISION INS          | 12,403              | 11,841                    | 12,403                     | 12,403                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 53,312              | 52,467                    | 53,312                     | 53,312                     |
| 7065      | CONTRACTS - E                         | 0                   | 211                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                      | 0                   | 225                       | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE        | 393,580             | 386,667                   | 393,580                    | 393,580                    |
| 7152      | DIESEL FUEL                           | 107,168             | 91,142                    | 107,168                    | 107,168                    |
| 7153      | GASOLINE                              | 474,005             | 379,058                   | 474,005                    | 474,005                    |
| 7155      | VEHICLE OPERATION - B                 | 6,568               | 4,614                     | 6,568                      | 6,568                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 0                   | 20                        | 0                          | 0                          |
| 7157      | VEHICLE SUPPLIES - OTHER              | 329                 | 54                        | 329                        | 329                        |
| 715A      | PROPANE FOR VEHICLES                  | 0                   | 211                       | 0                          | 0                          |
| 7397      | COST ALLOCATION - D                   | 65,463              | 65,464                    | 65,463                     | 65,463                     |
| 7399      | COST ALLOCATION - F                   | 85                  | 85                        | 85                         | 85                         |
|           | TOTAL FOR CATEGORY 20                 | 1,112,930           | 992,059                   | 1,112,930                  | 1,112,930                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 4,114               | 4,444                     | 4,443                      | 4,443                      |
| 7556      | EITS SECURITY ASSESSMENT              | 1,983               | 2,702                     | 2,702                      | 2,702                      |
|           | TOTAL FOR CATEGORY 26                 | 6,097               | 7,146                     | 7,145                      | 7,145                      |
| <b>29</b> | <b>UNIFORM ALLOWANCE</b>              |                     |                           |                            |                            |
| 7065      | CONTRACTS - E                         | 26,211              | 0                         | 26,211                     | 26,211                     |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE          | 6,345               | 0                         | 6,345                      | 6,345                      |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 76,518              | 157,697                   | 76,518                     | 76,518                     |
| 7176      | PROTECTIVE GEAR                       | 0                   | 14,994                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29                 | 109,074             | 172,691                   | 109,074                    | 109,074                    |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 0                   | 6,560                     | 0                          | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 0                   | 553                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 0                   | 19                        | 0                          | 0                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 1,946                     | 0                          | 0                          |
| 6200               | PER DIEM IN-STATE                         | 19,180              | 13,923                    | 19,180                     | 19,180                     |
| 6230               | PUBLIC TRANSPORTATION IN-STATE            | 17                  | 0                         | 17                         | 17                         |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 391                 | 605                       | 391                        | 391                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 4,679               | 3,181                     | 4,679                      | 4,679                      |
| 7020               | OPERATING SUPPLIES                        | 469                 | 688                       | 469                        | 469                        |
| 7060               | CONTRACTS                                 | 13,034              | 7,225                     | 13,034                     | 13,034                     |
| 7113               | NON-STATE OWNED MEETING ROOM RENT         | 2,821               | 2,394                     | 2,821                      | 2,821                      |
| 7302               | REGISTRATION FEES                         | 375                 | 3,030                     | 375                        | 375                        |
| 7430               | PROFESSIONAL SERVICES                     | 1,413               | 2,255                     | 1,413                      | 1,413                      |
|                    | TOTAL FOR CATEGORY 30                     | 42,379              | 42,379                    | 42,379                     | 42,379                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 43,110              | 64,073                    | 43,110                     | 43,110                     |
|                    | TOTAL FOR CATEGORY 87                     | 43,110              | 64,073                    | 43,110                     | 43,110                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 344,917             | 0                         | 344,917                    | 344,917                    |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 344,917                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 344,917             | 344,917                   | 344,917                    | 344,917                    |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 207,287             | 221,952                   | 207,287                    | 207,287                    |
|                    | TOTAL FOR CATEGORY 89                     | 207,287             | 221,952                   | 207,287                    | 207,287                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,844,316           | 3,865,629                 | 4,022,706                  | 4,051,253                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4760               | TRANSFER SPORTSMEN REVENUE                | 0                   | 0                         | 35,628                     | 35,628                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 35,628                     | 35,628                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 20,963                     | 20,963                     |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 20,963                     | 20,963                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 14,665                     | 14,665                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 14,665                     | 14,665                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 35,628                     | 35,628                     |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 3508               | FED WILD RESTORATION FW1CP             | 0                   | 0                         | -1,093                     | -1,093                     |
| 3523               | FED SPORTFISH FED GRANT FW1CP          | 0                   | 0                         | -532                       | -532                       |
| 3575               | FED SWG FED GRANT FW1CP                | 0                   | 0                         | -142                       | -142                       |
| 4760               | TRANSFER SPORTSMEN REVENUE             | 0                   | 0                         | 83,509                     | 83,509                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | 81,742                     | 81,742                     |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5170               | SEASONAL                               | 0                   | 0                         | 38,743                     | 38,743                     |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION      | 0                   | 0                         | -322                       | -322                       |
| 5810               | OVERTIME PAY                           | 0                   | 0                         | -21,771                    | -21,771                    |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -2,500                     | -2,500                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -8,067                     | -8,067                     |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | 6,083                      | 6,083                      |
| <b>10</b>          | <b>DIRECTOR</b>                        |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 104                        | 104                        |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | 561                        | 561                        |
|                    | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | 665                        | 665                        |
| <b>11</b>          | <b>BOARD OF WILDLIFE COMMISSIONERS</b> |                     |                           |                            |                            |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | -500                       | -500                       |
|                    | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | -500                       | -500                       |
| <b>13</b>          | <b>FISCAL SERVICES</b>                 |                     |                           |                            |                            |
| 7385               | STAFF PHYSICALS                        | 0                   | 0                         | -70                        | -70                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -3,445                     | -3,445                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | 948                        | 948                        |
|                    | TOTAL FOR CATEGORY 13                  | 0                   | 0                         | -2,567                     | -2,567                     |
| <b>20</b>          | <b>VEHICLES</b>                        |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -513                       | -513                       |
| 7059               | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -624                       | -624                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 64                         | 64                         |
|                    | TOTAL FOR CATEGORY 20                  | 0                   | 0                         | -1,073                     | -1,073                     |
| <b>29</b>          | <b>UNIFORM ALLOWANCE</b>               |                     |                           |                            |                            |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE           | 0                   | 0                         | -6,345                     | -6,345                     |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D         | 0                   | 0                         | 85,479                     | 85,479                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 79,134                     | 79,134                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 81,742                     | 81,742                     |
| <b>E280</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 70,039                     | 70,039                     |
| 4760               | TRANSFER SPORTSMEN REVENUE                | 0                   | 0                         | -70,039                    | -70,039                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E280     | 0                   | 0                         | 0                          | 0                          |
| <b>E500</b>        | <b>CAT ADJUSTMENT TO E903 TRANSFER</b>    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4760               | TRANSFER SPORTSMEN REVENUE                | 0                   | 0                         | 16,278                     | 16,278                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E500     | 0                   | 0                         | 16,278                     | 16,278                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>09</b>          | <b>OPERATIONS</b>                         |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 3,504                      | 3,504                      |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | 3,904                      | 3,904                      |
| 7041               | PRINTING AND COPYING - A                  | 0                   | 0                         | 56                         | 56                         |
| 7044               | PRINTING AND COPYING - C                  | 0                   | 0                         | 4,446                      | 4,446                      |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 554                        | 554                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 368                        | 368                        |
| 7090               | EQUIPMENT REPAIR                          | 0                   | 0                         | 23                         | 23                         |
| 7098               | EQUIPMENT REPAIR-H                        | 0                   | 0                         | 32                         | 32                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 697,347                    | 715,584                    |
| 7120               | ADVERTISING & PUBLIC RELATIONS            | 0                   | 0                         | 396                        | 396                        |
| 7130               | BOTTLED WATER                             | 0                   | 0                         | 22                         | 22                         |
| 7140               | MAINTENANCE OF BLDGS AND GRDS             | 0                   | 0                         | 4                          | 4                          |
| 7152               | DIESEL FUEL                               | 0                   | 0                         | 5                          | 5                          |
| 7176               | PROTECTIVE GEAR                           | 0                   | 0                         | 2                          | 2                          |
| 7220               | OTHER EDP COSTS (NON-EITS)                | 0                   | 0                         | 9                          | 9                          |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 7,771                      | 7,771                      |
| 7280               | OUTSIDE POSTAGE                           | 0                   | 0                         | 730                        | 730                        |
| 7285               | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 4,870                      | 4,870                      |
| 7286               | MAIL STOP-STATE MAILROM                   | 0                   | 0                         | 832                        | 832                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 87,466                     | 87,466                     |
| 7291               | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | 239                        | 239                        |
| 7294               | CONFERENCE CALL CHARGES                   | 0                   | 0                         | 136                        | 136                        |
| 7296               | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 30,448                     | 30,448                     |
| 7297               | EITS 800 TOLL FREE CHARGES                | 0                   | 0                         | 4,173                      | 4,173                      |

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| Item No        | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7299           | TELEPHONE & DATA WIRING                     | 0                   | 0                         | 56                         | 56                         |
| 7980           | OPERATING LEASE PAYMENTS                    | 0                   | 0                         | 59,917                     | 59,917                     |
|                | TOTAL FOR CATEGORY 09                       | 0                   | 0                         | 907,310                    | 925,547                    |
| <b>10</b>      | <b>DIRECTOR</b>                             |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                          | 0                   | 0                         | -3,504                     | -3,504                     |
| 7030           | FREIGHT CHARGES                             | 0                   | 0                         | -3,904                     | -3,904                     |
| 7041           | PRINTING AND COPYING - A                    | 0                   | 0                         | -56                        | -56                        |
| 7044           | PRINTING AND COPYING - C                    | 0                   | 0                         | -4,446                     | -4,446                     |
| 7045           | STATE PRINTING CHARGES                      | 0                   | 0                         | -554                       | -554                       |
| 705A           | NON B&G - PROP. & CONT. INSURANCE           | 0                   | 0                         | 368                        | 368                        |
| 7090           | EQUIPMENT REPAIR                            | 0                   | 0                         | -23                        | -23                        |
| 7098           | EQUIPMENT REPAIR-H                          | 0                   | 0                         | -32                        | -32                        |
| 7110           | NON-STATE OWNED OFFICE RENT                 | 0                   | 0                         | -697,347                   | -715,584                   |
| 7120           | ADVERTISING & PUBLIC RELATIONS              | 0                   | 0                         | -396                       | -396                       |
| 7130           | BOTTLED WATER                               | 0                   | 0                         | -22                        | -22                        |
| 7140           | MAINTENANCE OF BLDGS AND GRDS               | 0                   | 0                         | -4                         | -4                         |
| 7152           | DIESEL FUEL                                 | 0                   | 0                         | -5                         | -5                         |
| 7176           | PROTECTIVE GEAR                             | 0                   | 0                         | -2                         | -2                         |
| 7220           | OTHER EDP COSTS (NON-EITS)                  | 0                   | 0                         | -9                         | -9                         |
| 7255           | B & G LEASE ASSESSMENT                      | 0                   | 0                         | 7,771                      | 7,771                      |
| 7280           | OUTSIDE POSTAGE                             | 0                   | 0                         | -730                       | -730                       |
| 7285           | POSTAGE - STATE MAILROOM                    | 0                   | 0                         | -4,870                     | -4,870                     |
| 7286           | MAIL STOP-STATE MAILROM                     | 0                   | 0                         | -832                       | -832                       |
| 7290           | PHONE, FAX, COMMUNICATION LINE              | 0                   | 0                         | -87,466                    | -87,466                    |
| 7291           | CELL PHONE/PAGER CHARGES                    | 0                   | 0                         | -239                       | -239                       |
| 7294           | CONFERENCE CALL CHARGES                     | 0                   | 0                         | -136                       | -136                       |
| 7296           | EITS LONG DISTANCE CHARGES                  | 0                   | 0                         | -30,448                    | -30,448                    |
| 7297           | EITS 800 TOLL FREE CHARGES                  | 0                   | 0                         | -4,173                     | -4,173                     |
| 7299           | TELEPHONE & DATA WIRING                     | 0                   | 0                         | -56                        | -56                        |
| 7980           | OPERATING LEASE PAYMENTS                    | 0                   | 0                         | -59,917                    | -59,917                    |
|                | TOTAL FOR CATEGORY 10                       | 0                   | 0                         | -891,032                   | -909,269                   |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E500   | 0                   | 0                         | 16,278                     | 16,278                     |
| <b>E730</b>    | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> |                     |                           |                            |                            |
|                | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b> |                                             |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                       | 0                   | 0                         | 77,947                     | 174,792                    |
|                | TOTAL REVENUES FOR DECISION UNIT E730       | 0                   | 0                         | 77,947                     | 174,792                    |

## EXPENDITURE

95 DEFERRED FACILITIES MAINTENANCE



| Item No            | Description                                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000               | OPERATING                                                       | 0                   | 0                         | 77,947                     | 174,792                    |
|                    | TOTAL FOR CATEGORY 95                                           | 0                   | 0                         | 77,947                     | 174,792                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E730                       | 0                   | 0                         | 77,947                     | 174,792                    |
| <b>E731</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                           | 0                   | 0                         | 7,263                      | 17,900                     |
| 3503               | FED WILDLIFE RESTORATION FW4D                                   | 0                   | 0                         | 18,083                     | 44,571                     |
| 3521               | FED SPORTFISH FW4D                                              | 0                   | 0                         | 3,703                      | 9,129                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E731                           | 0                   | 0                         | 29,049                     | 71,600                     |
| <b>EXPENDITURE</b> |                                                                 |                     |                           |                            |                            |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>                          |                     |                           |                            |                            |
| 7000               | OPERATING                                                       | 0                   | 0                         | 29,049                     | 71,600                     |
|                    | TOTAL FOR CATEGORY 95                                           | 0                   | 0                         | 29,049                     | 71,600                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E731                       | 0                   | 0                         | 29,049                     | 71,600                     |
| <b>E732</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                           | 0                   | 0                         | 43,773                     | 110,803                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E732                           | 0                   | 0                         | 43,773                     | 110,803                    |
| <b>EXPENDITURE</b> |                                                                 |                     |                           |                            |                            |
| <b>95</b>          | <b>DEFERRED FACILITIES MAINTENANCE</b>                          |                     |                           |                            |                            |
| 7000               | OPERATING                                                       | 0                   | 0                         | 43,773                     | 110,803                    |
|                    | TOTAL FOR CATEGORY 95                                           | 0                   | 0                         | 43,773                     | 110,803                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E732                       | 0                   | 0                         | 43,773                     | 110,803                    |
| <b>E903</b>        | <b>TRNSFR 5 PCNS AND OPERATING BA4461 TO BA4460</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                  |                     |                           |                            |                            |
| 3503               | FED WILDLIFE RESTORATION FW4D                                   | 0                   | 0                         | 64,885                     | 65,735                     |
| 3521               | FED SPORTFISH FW4D                                              | 0                   | 0                         | 27,574                     | 27,999                     |
| 3525               | FED SPORTFISH F32                                               | 0                   | 0                         | 65,855                     | 66,280                     |
| 3527               | FED SPORTFISH BOATING ACCESS                                    | 0                   | 0                         | 586,673                    | 587,947                    |
| 4232               | COST ALLOCATION UTILITIES                                       | 0                   | 0                         | 336,625                    | 336,625                    |
| 4301               | RENTAL INCOME - NON-EXECUTIVE BUDGETS                           | 0                   | 0                         | 44,532                     | 44,957                     |
| 4760               | TRANSFER SPORTSMEN REVENUE                                      | 0                   | 0                         | 1,452,799                  | 1,479,342                  |
| 4777               | TRANSFER FROM 4458-AIS FEES                                     | 0                   | 0                         | 24,344                     | 24,769                     |

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| Item No            | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E903   | 0                   | 0                         | 2,603,287                  | 2,633,654                  |
| <b>EXPENDITURE</b> |                                         |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>               |                     |                           |                            |                            |
| 5100               | SALARIES                                | 0                   | 0                         | 350,831                    | 360,572                    |
| 5200               | WORKERS COMPENSATION                    | 0                   | 0                         | 4,174                      | 4,357                      |
| 5300               | RETIREMENT                              | 0                   | 0                         | 59,469                     | 61,277                     |
| 5400               | PERSONNEL ASSESSMENT                    | 0                   | 0                         | 1,328                      | 1,328                      |
| 5500               | GROUP INSURANCE                         | 0                   | 0                         | 44,455                     | 44,455                     |
| 5700               | PAYROLL ASSESSMENT                      | 0                   | 0                         | 415                        | 415                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE       | 0                   | 0                         | 8,912                      | 9,158                      |
| 5800               | UNEMPLOYMENT COMPENSATION               | 0                   | 0                         | 491                        | 504                        |
| 5840               | MEDICARE                                | 0                   | 0                         | 5,089                      | 5,228                      |
|                    | TOTAL FOR CATEGORY 01                   | 0                   | 0                         | 475,164                    | 487,294                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>              |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                   | 0                   | 0                         | 6,436                      | 6,436                      |
|                    | TOTAL FOR CATEGORY 02                   | 0                   | 0                         | 6,436                      | 6,436                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                  |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                       | 0                   | 0                         | 6,139                      | 6,139                      |
|                    | TOTAL FOR CATEGORY 03                   | 0                   | 0                         | 6,139                      | 6,139                      |
| <b>04</b>          | <b>OPERATING</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                 | 0                   | 0                         | 8                          | 8                          |
| 7054               | AG TORT CLAIM ASSESSMENT                | 0                   | 0                         | 485                        | 485                        |
|                    | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | 493                        | 493                        |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                      | 0                   | 0                         | 175                        | 175                        |
| 7060               | CONTRACTS                               | 0                   | 0                         | 36,479                     | 36,479                     |
| 7065               | CONTRACTS - E                           | 0                   | 0                         | 11,296                     | 11,296                     |
| 7090               | EQUIPMENT REPAIR                        | 0                   | 0                         | 294                        | 294                        |
| 7140               | MAINTENANCE OF BLDGS AND GRDS           | 0                   | 0                         | 53,197                     | 53,197                     |
| 7153               | GASOLINE                                | 0                   | 0                         | 10                         | 10                         |
| 7251               | B & G SPECIAL SERVICES - A              | 0                   | 0                         | 23,106                     | 23,106                     |
| 7291               | CELL PHONE/PAGER CHARGES                | 0                   | 0                         | 90                         | 90                         |
| 7302               | REGISTRATION FEES                       | 0                   | 0                         | 128                        | 128                        |
| 7430               | PROFESSIONAL SERVICES                   | 0                   | 0                         | 1,999                      | 1,999                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | 829                        | 829                        |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | 87                         | 87                         |
| 7802               | NURSERY AND FARMING-B                   | 0                   | 0                         | 61                         | 61                         |

State of Nevada - Budget Division  
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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 07             | 0                   | 0                         | 127,751                    | 127,751                    |
| <b>10</b> | <b>DIRECTOR</b>                   |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 3,504                      | 3,504                      |
| 7030      | FREIGHT CHARGES                   | 0                   | 0                         | 3,904                      | 3,904                      |
| 7041      | PRINTING AND COPYING - A          | 0                   | 0                         | 56                         | 56                         |
| 7044      | PRINTING AND COPYING - C          | 0                   | 0                         | 4,446                      | 4,446                      |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | 554                        | 554                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE | 0                   | 0                         | 368                        | 368                        |
| 7090      | EQUIPMENT REPAIR                  | 0                   | 0                         | 23                         | 23                         |
| 7098      | EQUIPMENT REPAIR-H                | 0                   | 0                         | 32                         | 32                         |
| 7110      | NON-STATE OWNED OFFICE RENT       | 0                   | 0                         | 697,347                    | 715,584                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 0                   | 0                         | 1                          | 1                          |
| 7130      | BOTTLED WATER                     | 0                   | 0                         | 22                         | 22                         |
| 7140      | MAINTENANCE OF BLDGS AND GRDS     | 0                   | 0                         | 4                          | 4                          |
| 7152      | DIESEL FUEL                       | 0                   | 0                         | 5                          | 5                          |
| 7176      | PROTECTIVE GEAR                   | 0                   | 0                         | 2                          | 2                          |
| 7220      | OTHER EDP COSTS (NON-EITS)        | 0                   | 0                         | 9                          | 9                          |
| 7255      | B & G LEASE ASSESSMENT            | 0                   | 0                         | 7,771                      | 7,771                      |
| 7280      | OUTSIDE POSTAGE                   | 0                   | 0                         | 730                        | 730                        |
| 7285      | POSTAGE - STATE MAILROOM          | 0                   | 0                         | 4,870                      | 4,870                      |
| 7286      | MAIL STOP-STATE MAILROM           | 0                   | 0                         | 832                        | 832                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 105,734                    | 105,734                    |
| 7291      | CELL PHONE/PAGER CHARGES          | 0                   | 0                         | 239                        | 239                        |
| 7294      | CONFERENCE CALL CHARGES           | 0                   | 0                         | 136                        | 136                        |
| 7296      | EITS LONG DISTANCE CHARGES        | 0                   | 0                         | 30,448                     | 30,448                     |
| 7297      | EITS 800 TOLL FREE CHARGES        | 0                   | 0                         | 28,371                     | 28,371                     |
| 7299      | TELEPHONE & DATA WIRING           | 0                   | 0                         | 56                         | 56                         |
| 7980      | OPERATING LEASE PAYMENTS          | 0                   | 0                         | 59,917                     | 59,917                     |
|           | TOTAL FOR CATEGORY 10             | 0                   | 0                         | 949,381                    | 967,618                    |
| <b>14</b> | <b>ENGINEERING</b>                |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 368                        | 368                        |
| 7041      | PRINTING AND COPYING - A          | 0                   | 0                         | 287                        | 287                        |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | 40                         | 40                         |
| 7060      | CONTRACTS                         | 0                   | 0                         | 45                         | 45                         |
| 7140      | MAINTENANCE OF BLDGS AND GRDS     | 0                   | 0                         | 1,998                      | 1,998                      |
| 7155      | VEHICLE OPERATION - B             | 0                   | 0                         | 7                          | 7                          |
| 7270      | LATE FEES AND PENALTIES           | 0                   | 0                         | 251                        | 251                        |
| 7291      | CELL PHONE/PAGER CHARGES          | 0                   | 0                         | 720                        | 720                        |
| 7340      | INSPECTIONS & CERTIFICATIONS      | 0                   | 0                         | 885                        | 885                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000     | 0                   | 0                         | 76                         | 76                         |

State of Nevada - Budget Division  
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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | 4,677                      | 4,677                      |
| <b>15</b> | <b>HOUSING MAINTENANCE</b>                |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 0                   | 0                         | 8                          | 8                          |
| 7060      | CONTRACTS                                 | 0                   | 0                         | 52,138                     | 52,138                     |
| 7065      | CONTRACTS - E                             | 0                   | 0                         | 412                        | 412                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS             | 0                   | 0                         | 23,757                     | 23,757                     |
| 7340      | INSPECTIONS & CERTIFICATIONS              | 0                   | 0                         | 548                        | 548                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 3,472                      | 3,472                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 417                        | 417                        |
|           | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 80,752                     | 80,752                     |
| <b>16</b> | <b>BOATING ACCESS COORDINATION</b>        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 0                   | 0                         | 131                        | 131                        |
| 7291      | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | 450                        | 450                        |
| 7301      | MEMBERSHIP DUES                           | 0                   | 0                         | 600                        | 600                        |
| 7302      | REGISTRATION FEES                         | 0                   | 0                         | 815                        | 815                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 453                        | 453                        |
|           | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 2,449                      | 2,449                      |
| <b>17</b> | <b>BOATING ACCESS IMPROVEMENT</b>         |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 0                   | 0                         | 48,940                     | 48,940                     |
| 7061      | CONTRACTS - A                             | 0                   | 0                         | 10,434                     | 10,434                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS            | 0                   | 0                         | 1,672                      | 1,672                      |
| 8795      | GRANTS                                    | 0                   | 0                         | 88,934                     | 88,934                     |
| 9090      | TRANS TO WATER RESOURCES                  | 0                   | 0                         | 363,049                    | 363,049                    |
|           | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | 513,029                    | 513,029                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 1,058                      | 1,058                      |
| 7556      | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 643                        | 643                        |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1,701                      | 1,701                      |
| <b>59</b> | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                        | 0                   | 0                         | 300,012                    | 300,012                    |
| 7133      | OIL UTILITIES                             | 0                   | 0                         | 1,401                      | 1,401                      |
| 7134      | NATURAL GAS UTILITIES                     | 0                   | 0                         | 17,717                     | 17,717                     |
| 7135      | PROPANE UTILITIES                         | 0                   | 0                         | 29,790                     | 29,790                     |
| 7136      | GARBAGE DISPOSAL UTILITIES                | 0                   | 0                         | 36,896                     | 36,896                     |
| 7137      | WATER & SEWER UTILITIES                   | 0                   | 0                         | 49,499                     | 49,499                     |
|           | TOTAL FOR CATEGORY 59                     | 0                   | 0                         | 435,315                    | 435,315                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E903 | 0                   | 0                         | 2,603,287                  | 2,633,654                  |

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

| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E904</b>        | <b>TRANSFER 1 PCN FROM BA4461 TO BA4460</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 4760               | TRANSFER SPORTMEN REVENUE                   | 0                   | 0                         | 53,051                     | 54,860                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E904       | 0                   | 0                         | 53,051                     | 54,860                     |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                   |                     |                           |                            |                            |
| 5100               | SALARIES                                    | 0                   | 0                         | 35,863                     | 37,351                     |
| 5200               | WORKERS COMPENSATION                        | 0                   | 0                         | 827                        | 870                        |
| 5300               | RETIREMENT                                  | 0                   | 0                         | 5,200                      | 5,416                      |
| 5400               | PERSONNEL ASSESSMENT                        | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                             | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                          | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE           | 0                   | 0                         | 911                        | 949                        |
| 5800               | UNEMPLOYMENT COMPENSATION                   | 0                   | 0                         | 50                         | 52                         |
| 5840               | MEDICARE                                    | 0                   | 0                         | 520                        | 542                        |
|                    | TOTAL FOR CATEGORY 01                       | 0                   | 0                         | 52,611                     | 54,420                     |
| <b>04</b>          | <b>OPERATING</b>                            |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                     | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                    | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | 99                         | 99                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT              | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                    | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 341                        | 341                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E904   | 0                   | 0                         | 53,051                     | 54,860                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4460      | 3,844,316           | 3,865,629                 | 6,963,461                  | 7,230,610                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4460  | 3,844,316           | 3,865,629                 | 6,963,461                  | 7,230,610                  |

## Section A1: Line Item Detail by GL

Budget Account: 4461 WILDLIFE - OPERATIONS

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 3500               | FED WILDLIFE RESTORATION W48          | 27,004              | 0                         | 0                          | 0                          |
| 3501               | FED WILDLIFE RESTORATION W64          | 395                 | 0                         | 0                          | 0                          |
| 3502               | FED WILDLIFE RESTORATION FW3T         | 24,178              | 28,080                    | 0                          | 0                          |
| 3503               | FED WILDLIFE RESTORATION FW4D         | 19,791              | 76,902                    | 135,078                    | 136,880                    |
| 3506               | FED WILD RESTORATION W51HSH           | 6,519               | 0                         | -1,206                     | -195                       |
| 3513               | FED WILDLIFE RESTORATION W66          | 3,691               | 0                         | -269,595                   | -278,559                   |
| 3520               | FED SPORTFISH FW3T                    | 1,273               | 0                         | 0                          | 0                          |
| 3521               | FED SPORTFISH FW4D                    | 4,189               | 16,288                    | 57,198                     | 58,099                     |
| 3524               | FED SPORTFISH F-20                    | 14,171              | 0                         | 0                          | 0                          |
| 3525               | FED SPORTFISH F32                     | 60,210              | 70,507                    | 100,776                    | 101,677                    |
| 3527               | FED SPORTFISH BOATING ACCESS          | 598,580             | 526,573                   | 675,710                    | 678,412                    |
| 3576               | FED SWG T2P2                          | 125                 | 0                         | 0                          | 0                          |
| 3580               | FED COAST GUARD GRANT                 | 253,175             | 237,209                   | 244,177                    | 247,984                    |
| 4232               | COST ALLOCATION UTILITIES             | 336,625             | 336,228                   | 336,625                    | 336,625                    |
| 4235               | COST ALLOCATION IC OPERATIONS         | 1,764,423           | 1,570,747                 | 1,764,423                  | 1,764,423                  |
| 4301               | RENTAL INCOME - NON-EXECUTIVE BUDGETS | 31,620              | 54,353                    | 79,545                     | 80,476                     |
| 4661               | TRANSFER RESOURCE ENHANCEMENT STA     | 1                   | 940                       | 23,768                     | 24,555                     |
| 4760               | TRANS SPORTSMEN REVENUE               | 2,671,833           | 3,046,397                 | 1,952,141                  | 1,858,709                  |
| 4761               | TRANS BOATING REVENUE                 | 396,946             | 342,270                   | 175,207                    | 177,586                    |
| 4762               | TRANS APPLICATION FEES                | 1,964,054           | 1,695,480                 | 3,207,806                  | 3,344,849                  |
| 4765               | TRANSFER E DUCK STAMP                 | 133,428             | 139,614                   | 0                          | 0                          |
| 4776               | TRANS FROM 4458-MBF TAX ASSESS        | 35,839              | 40,559                    | 39,498                     | 39,498                     |
| 4777               | TRANSFER FROM 4458-AIS FEES           | 9,841               | 17,031                    | 33,217                     | 33,642                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 8,357,911           | 8,199,178                 | 8,554,368                  | 8,604,661                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 1,560,536           | 1,567,593                 | 1,713,794                  | 1,753,897                  |
| 5170               | SEASONAL                              | 0                   | 44,690                    | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                  | 28,866              | 27,298                    | 27,845                     | 28,964                     |
| 5300               | RETIREMENT                            | 347,656             | 321,423                   | 366,535                    | 373,953                    |
| 5400               | PERSONNEL ASSESSMENT                  | 7,904               | 8,669                     | 8,935                      | 8,935                      |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION     | 1,610               | 1,744                     | 1,610                      | 1,610                      |
| 5500               | GROUP INSURANCE                       | 280,625             | 293,403                   | 293,403                    | 293,403                    |
| 5700               | PAYROLL ASSESSMENT                    | 2,604               | 2,710                     | 2,793                      | 2,793                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 36,673              | 39,697                    | 43,533                     | 44,550                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 1,853               | 2,264                     | 2,401                      | 2,454                      |
| 5810               | OVERTIME PAY                          | 55,673              | 0                         | 55,673                     | 55,673                     |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5830      | COMP TIME PAYOFF                       | 550                 | 0                         | 550                        | 550                        |
| 5840      | MEDICARE                               | 22,213              | 21,985                    | 24,130                     | 24,713                     |
| 5880      | SHIFT DIFFERENTIAL PAY                 | 9                   | 0                         | 9                          | 9                          |
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 5,520               | 0                         | 5,520                      | 5,520                      |
| 5975      | FORFEITED ANNUAL LEAVE PAYOFF          | 559                 | 0                         | 559                        | 559                        |
|           | TOTAL FOR CATEGORY 01                  | 2,352,851           | 2,331,476                 | 2,547,290                  | 2,597,583                  |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 10,875              | 1,424                     | 10,875                     | 10,875                     |
| 6120      | AUTO MISC OUT-OF-STATE                 | 1,439               | 0                         | 1,439                      | 1,439                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 77                  | 158                       | 77                         | 77                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 139                 | 320                       | 139                        | 139                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 5,137               | 814                       | 5,137                      | 5,137                      |
|           | TOTAL FOR CATEGORY 02                  | 17,667              | 2,716                     | 17,667                     | 17,667                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 9,826               | 14,266                    | 9,826                      | 9,826                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 172                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 84                  | 219                       | 84                         | 84                         |
| 6220      | AUTO MISC - IN-STATE                   | 25                  | 0                         | 25                         | 25                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 12                  | 684                       | 12                         | 12                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 120                 | 295                       | 120                        | 120                        |
| 6250      | COMM AIR TRANS IN-STATE                | 3,600               | 7,342                     | 3,600                      | 3,600                      |
|           | TOTAL FOR CATEGORY 03                  | 13,667              | 22,978                    | 13,667                     | 13,667                     |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                | 48                  | 48                        | 50                         | 50                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 8,219               | 7,836                     | 8,219                      | 8,219                      |
| 7053      | RISK MGT MISC INS POLICIES             | 9,332               | 10,072                    | 9,332                      | 9,332                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 3,216               | 3,168                     | 3,264                      | 3,264                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 383                       | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 12,571              | 12,690                    | 12,571                     | 12,571                     |
|           | TOTAL FOR CATEGORY 04                  | 33,386              | 34,197                    | 33,436                     | 33,436                     |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 726                 | 0                         | 726                        | 726                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 384                 | 0                         | 384                        | 384                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 8,365               | 0                         | 8,365                      | 8,365                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 25,110              | 26,658                    | 25,110                     | 25,110                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 655                 | 0                         | 655                        | 655                        |
| 8270      | SPECIAL EQUIPMENT >\$5,000             | 26,723              | 3,192                     | 26,723                     | 26,723                     |
| 8310      | PICK-UPS, VANS - NEW                   | 31,021              | 0                         | 31,021                     | 31,021                     |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 25,429              | 26,494                    | 25,429                     | 25,429                     |
|           | TOTAL FOR CATEGORY 05                   | 118,413             | 56,344                    | 118,413                    | 118,413                    |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 175                 | 863                       | 175                        | 175                        |
| 7060      | CONTRACTS                               | 36,479              | 11,830                    | 36,479                     | 36,479                     |
| 7065      | CONTRACTS - E                           | 11,296              | 44,723                    | 11,296                     | 11,296                     |
| 7090      | EQUIPMENT REPAIR                        | 294                 | 2,647                     | 294                        | 294                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 53,197              | 38,296                    | 53,197                     | 53,197                     |
| 7153      | GASOLINE                                | 10                  | 0                         | 10                         | 10                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS      | 0                   | 755                       | 0                          | 0                          |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                 | 0                   | 2,037                     | 0                          | 0                          |
| 7251      | B & G SPECIAL SERVICES - A              | 23,106              | 27,623                    | 23,106                     | 23,106                     |
| 7291      | CELL PHONE/PAGER CHARGES                | 90                  | 683                       | 90                         | 90                         |
| 7302      | REGISTRATION FEES                       | 128                 | 0                         | 128                        | 128                        |
| 7430      | PROFESSIONAL SERVICES                   | 1,999               | 2,350                     | 1,999                      | 1,999                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 2,115               | 496                       | 2,115                      | 2,115                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 260                 | 0                         | 260                        | 260                        |
| 7802      | NURSERY AND FARMING-B                   | 61                  | 56                        | 61                         | 61                         |
|           | TOTAL FOR CATEGORY 07                   | 129,210             | 132,359                   | 129,210                    | 129,210                    |
| <b>10</b> | <b>ADMINISTRATION</b>                   |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 23,826              | 25,364                    | 23,826                     | 23,826                     |
| 7030      | FREIGHT CHARGES                         | 26,542              | 26,333                    | 26,542                     | 26,542                     |
| 7041      | PRINTING AND COPYING - A                | 379                 | 740                       | 379                        | 379                        |
| 7044      | PRINTING AND COPYING - C                | 30,228              | 13,016                    | 30,228                     | 30,228                     |
| 7045      | STATE PRINTING CHARGES                  | 3,765               | 11,448                    | 3,765                      | 3,765                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY          | 0                   | 1,860                     | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 369                 | 0                         | 369                        | 369                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 368                       | 0                          | 0                          |
| 7060      | CONTRACTS                               | 22,104              | 18,400                    | 22,104                     | 22,104                     |
| 7065      | CONTRACTS - E                           | 21,614              | 0                         | 21,614                     | 21,614                     |
| 7071      | CONTRACTS - K                           | 0                   | 1,500                     | 0                          | 0                          |
| 7079      | GOODS/MATERIALS CONTRACTS               | 0                   | 6,300                     | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                        | 152                 | 333                       | 152                        | 152                        |
| 7098      | EQUIPMENT REPAIR-H                      | 217                 | 156                       | 217                        | 217                        |
| 7110      | NON-STATE OWNED OFFICE RENT             | 660,372             | 679,529                   | 660,372                    | 660,372                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 5                   | 1,445                     | 5                          | 5                          |
| 7130      | BOTTLED WATER                           | 147                 | 199                       | 147                        | 147                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 27                  | 22,252                    | 27                         | 27                         |
| 7152      | DIESEL FUEL                             | 34                  | 0                         | 34                         | 34                         |
| 7176      | PROTECTIVE GEAR                         | 8                   | 0                         | 8                          | 8                          |



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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7190      | STIPENDS                               | 0                   | 879                       | 0                          | 0                          |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 60                  | 0                         | 60                         | 60                         |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                | 0                   | 13,540                    | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 7,054               | 7,771                     | 7,054                      | 7,054                      |
| 7280      | OUTSIDE POSTAGE                        | 4,964               | 10,544                    | 4,964                      | 4,964                      |
| 7285      | POSTAGE - STATE MAILROOM               | 33,111              | 56,915                    | 33,111                     | 33,111                     |
| 7286      | MAIL STOP-STATE MAILROM                | 5,655               | 0                         | 5,655                      | 5,655                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 15,037              | 14,037                    | 15,037                     | 15,037                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 101,047             | 99,483                    | 101,047                    | 101,047                    |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,620               | 329                       | 1,620                      | 1,620                      |
| 7294      | CONFERENCE CALL CHARGES                | 919                 | 100                       | 919                        | 919                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 30,448              | 23,680                    | 30,448                     | 30,448                     |
| 7297      | EITS 800 TOLL FREE CHARGES             | 28,371              | 547                       | 28,371                     | 28,371                     |
| 7299      | TELEPHONE & DATA WIRING                | 375                 | 0                         | 375                        | 375                        |
| 7302      | REGISTRATION FEES                      | 2,062               | 1,100                     | 2,062                      | 2,062                      |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 300                 | 716                       | 300                        | 300                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 243                 | 20                        | 243                        | 243                        |
| 7430      | PROFESSIONAL SERVICES                  | 1,386               | 1,390                     | 1,386                      | 1,386                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 2,192               | 2,499                     | 2,192                      | 2,192                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 2,960               | 363                       | 2,960                      | 2,960                      |
| 7557      | EITS NAS CARD READER                   | 278                 | 0                         | 278                        | 278                        |
| 7637      | NOTARY FEE APPLY OR RENEW              | 0                   | 21                        | 0                          | 0                          |
| 7650      | REFUNDS                                | 317                 | 0                         | 317                        | 317                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT             | 501                 | 80                        | 501                        | 501                        |
| 7980      | OPERATING LEASE PAYMENTS               | 59,917              | 62,563                    | 59,917                     | 59,917                     |
|           | TOTAL FOR CATEGORY 10                  | 1,088,606           | 1,105,820                 | 1,088,606                  | 1,088,606                  |
| <b>11</b> | <b>NEVADA WILDLIFE DATABASE SYSTEM</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 20                        | 0                          | 0                          |
| 7041      | PRINTING AND COPYING - A               | 375                 | 19,932                    | 375                        | 375                        |
| 7055      | OTHER MISC INSURANCE POLICIES          | 0                   | 420                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 618,713             | 644,224                   | 618,713                    | 618,713                    |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 68                  | 0                         | 68                         | 68                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,023               | 1,014                     | 1,023                      | 1,023                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 334                 | 81                        | 334                        | 334                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 11                  | 72                        | 11                         | 11                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 2,070               | 1,393                     | 2,070                      | 2,070                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 612                       | 0                          | 0                          |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES         | 130,100             | 88,975                    | 130,100                    | 130,100                    |
|           | TOTAL FOR CATEGORY 11                  | 752,694             | 756,743                   | 752,694                    | 752,694                    |

**12 WILDLIFE DATA MANAGEMENT SYSTEM**

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|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7041                  | PRINTING AND COPYING - A       | 2,127               | 83,369                    | 2,127                      | 2,127                      |
| 7044                  | PRINTING AND COPYING - C       | 0                   | 21                        | 0                          | 0                          |
| 7045                  | STATE PRINTING CHARGES         | 560                 | 0                         | 560                        | 560                        |
| 7046                  | QUICK PRINT JOBS - CARSON CITY | 0                   | 299                       | 0                          | 0                          |
| 7060                  | CONTRACTS                      | 1,716,899           | 1,636,650                 | 1,716,899                  | 1,716,899                  |
| 7220                  | OTHER EDP COSTS (NON-EITS)     | 848                 | 0                         | 848                        | 848                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE | 256                 | 254                       | 256                        | 256                        |
| 7370                  | PUBLICATIONS AND PERIODICALS   | 11                  | 72                        | 11                         | 11                         |
| 7637                  | NOTARY FEE APPLY OR RENEW      | 0                   | 35                        | 0                          | 0                          |
| TOTAL FOR CATEGORY 12 |                                | 1,720,701           | 1,720,700                 | 1,720,701                  | 1,720,701                  |
| <b>14</b>             | <b>ENGINEERING</b>             |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES             | 368                 | 222                       | 368                        | 368                        |
| 7041                  | PRINTING AND COPYING - A       | 287                 | 0                         | 287                        | 287                        |
| 7044                  | PRINTING AND COPYING - C       | 0                   | 225                       | 0                          | 0                          |
| 7045                  | STATE PRINTING CHARGES         | 40                  | 0                         | 40                         | 40                         |
| 7060                  | CONTRACTS                      | 45                  | 0                         | 45                         | 45                         |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS | 0                   | 285                       | 0                          | 0                          |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS  | 1,998               | 1,197                     | 1,998                      | 1,998                      |
| 7155                  | VEHICLE OPERATION - B          | 7                   | 0                         | 7                          | 7                          |
| 7190                  | STIPENDS                       | 0                   | 453                       | 0                          | 0                          |
| 7270                  | LATE FEES AND PENALTIES        | 251                 | 0                         | 251                        | 251                        |
| 7291                  | CELL PHONE/PAGER CHARGES       | 720                 | 346                       | 720                        | 720                        |
| 7302                  | REGISTRATION FEES              | 0                   | 49                        | 0                          | 0                          |
| 7340                  | INSPECTIONS & CERTIFICATIONS   | 885                 | 1,635                     | 885                        | 885                        |
| 7370                  | PUBLICATIONS AND PERIODICALS   | 0                   | 4,215                     | 0                          | 0                          |
| 7430                  | PROFESSIONAL SERVICES          | 0                   | 56                        | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000  | 228                 | 74                        | 228                        | 228                        |
| TOTAL FOR CATEGORY 14 |                                | 4,829               | 8,757                     | 4,829                      | 4,829                      |
| <b>15</b>             | <b>HOUSING MAINTENANCE</b>     |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES             | 8                   | 42                        | 8                          | 8                          |
| 7040                  | NON-STATE PRINTING SERVICES    | 0                   | 144                       | 0                          | 0                          |
| 7044                  | PRINTING AND COPYING - C       | 0                   | 6                         | 0                          | 0                          |
| 7060                  | CONTRACTS                      | 52,138              | 12,555                    | 52,138                     | 52,138                     |
| 7065                  | CONTRACTS - E                  | 412                 | 1,117                     | 412                        | 412                        |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS  | 23,757              | 34,025                    | 23,757                     | 23,757                     |
| 7176                  | PROTECTIVE GEAR                | 0                   | 833                       | 0                          | 0                          |
| 7340                  | INSPECTIONS & CERTIFICATIONS   | 548                 | 0                         | 548                        | 548                        |
| 7430                  | PROFESSIONAL SERVICES          | 0                   | 950                       | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000  | 1,449               | 4,415                     | 1,449                      | 1,449                      |
| 7960                  | RENTALS FOR LAND/EQUIPMENT     | 0                   | 810                       | 0                          | 0                          |

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|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 15                   | 78,312              | 54,897                    | 78,312                     | 78,312                     |
| <b>16</b> | <b>BOATING ACCESS COORDINATION</b>      |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 131                 | 226                       | 131                        | 131                        |
| 7044      | PRINTING AND COPYING - C                | 0                   | 21                        | 0                          | 0                          |
| 7190      | STIPENDS                                | 0                   | 330                       | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES                | 450                 | 0                         | 450                        | 450                        |
| 7301      | MEMBERSHIP DUES                         | 600                 | 600                       | 600                        | 600                        |
| 7302      | REGISTRATION FEES                       | 815                 | 395                       | 815                        | 815                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 272                 | 76                        | 272                        | 272                        |
|           | TOTAL FOR CATEGORY 16                   | 2,268               | 1,648                     | 2,268                      | 2,268                      |
| <b>17</b> | <b>BOATING ACCESS IMPROVEMENT</b>       |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 48,940              | 26,413                    | 48,940                     | 48,940                     |
| 7061      | CONTRACTS - A                           | 10,434              | 0                         | 10,434                     | 10,434                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 1,672               | 0                         | 1,672                      | 1,672                      |
| 8750      | AID TO PRIVATE ORGANIZATIONS            | 0                   | 413,695                   | 0                          | 0                          |
| 8795      | GRANTS                                  | 88,934              | 0                         | 88,934                     | 88,934                     |
| 9090      | TRANS TO WATER RESOURCES                | 363,049             | 0                         | 363,049                    | 363,049                    |
|           | TOTAL FOR CATEGORY 17                   | 513,029             | 440,108                   | 513,029                    | 513,029                    |
| <b>18</b> | <b>BOATING REGISTRATION AND TITLING</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 10                  | 20                        | 10                         | 10                         |
| 7041      | PRINTING AND COPYING - A                | 44,324              | 24,791                    | 44,324                     | 44,324                     |
| 7044      | PRINTING AND COPYING - C                | 0                   | 79                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                  | 2,213               | 4,866                     | 2,213                      | 2,213                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY          | 0                   | 2,140                     | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM                | 26,365              | 41,461                    | 26,365                     | 26,365                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 49                  | 543                       | 49                         | 49                         |
| 7291      | CELL PHONE/PAGER CHARGES                | 334                 | 81                        | 334                        | 334                        |
| 7294      | CONFERENCE CALL CHARGES                 | 89                  | 0                         | 89                         | 89                         |
| 7370      | PUBLICATIONS AND PERIODICALS            | 1,141               | 1,050                     | 1,141                      | 1,141                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 1,164                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 18                   | 74,525              | 76,195                    | 74,525                     | 74,525                     |
| <b>20</b> | <b>COST ALLOCATIONS</b>                 |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                     | 384,064             | 378,621                   | 384,064                    | 384,064                    |
| 7395      | COST ALLOCATION - B                     | 22,187              | 25,261                    | 22,187                     | 22,187                     |
| 7398      | COST ALLOCATION - E                     | 3,543               | 2,757                     | 3,543                      | 3,543                      |
| 7399      | COST ALLOCATION - F                     | 125,361             | 123,584                   | 125,361                    | 125,361                    |
|           | TOTAL FOR CATEGORY 20                   | 535,155             | 530,223                   | 535,155                    | 535,155                    |

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|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                        | 8,052               | 11,924                    | 8,052                      | 8,052                      |
| 7044           | PRINTING AND COPYING - C                  | 0                   | 109                       | 0                          | 0                          |
| 7065           | CONTRACTS - E                             | 21,297              | 0                         | 21,297                     | 21,297                     |
| 7071           | CONTRACTS - K                             | 0                   | 383                       | 0                          | 0                          |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS            | 13,089              | 9,852                     | 13,089                     | 13,089                     |
| 7190           | STIPENDS                                  | 0                   | 360                       | 0                          | 0                          |
| 7220           | OTHER EDP COSTS (NON-EITS)                | 39,166              | 0                         | 39,166                     | 39,166                     |
| 7290           | PHONE, FAX, COMMUNICATION LINE            | 33,827              | 34,959                    | 33,827                     | 33,827                     |
| 7291           | CELL PHONE/PAGER CHARGES                  | 1,856               | 1,540                     | 1,856                      | 1,856                      |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 5,476               | 14,112                    | 5,476                      | 5,476                      |
| 7465           | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 4,505               | 4,181                     | 4,505                      | 4,505                      |
| 7532           | EITS SHARED WEB SERVER HOSTING            | 842                 | 842                       | 842                        | 842                        |
| 7533           | EITS EMAIL SERVICE                        | 49,451              | 54,150                    | 49,451                     | 49,451                     |
| 7542           | EITS SILVERNET ACCESS                     | 90,481              | 89,181                    | 90,481                     | 90,481                     |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 6,390               | 6,902                     | 7,115                      | 7,115                      |
| 7556           | EITS SECURITY ASSESSMENT                  | 3,084               | 4,198                     | 4,327                      | 4,327                      |
| 7770           | COMPUTER SOFTWARE >\$5,000                | 0                   | 7,089                     | 0                          | 0                          |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 8,352               | 38,942                    | 8,352                      | 8,352                      |
| 8370           | COMPUTER HARDWARE >\$5,000                | 0                   | 33,771                    | 0                          | 0                          |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 134,182             | 101,708                   | 134,182                    | 134,182                    |
|                | TOTAL FOR CATEGORY 26                     | 420,050             | 414,203                   | 422,018                    | 422,018                    |
| <b>59</b>      | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7131           | HAZARDOUS WASTE DISPOSAL                  | 0                   | 653                       | 0                          | 0                          |
| 7132           | ELECTRIC UTILITIES                        | 300,012             | 309,305                   | 300,012                    | 300,012                    |
| 7133           | OIL UTILITIES                             | 1,401               | 218                       | 1,401                      | 1,401                      |
| 7134           | NATURAL GAS UTILITIES                     | 17,717              | 21,665                    | 17,717                     | 17,717                     |
| 7135           | PROPANE UTILITIES                         | 29,790              | 20,281                    | 29,790                     | 29,790                     |
| 7136           | GARBAGE DISPOSAL UTILITIES                | 36,896              | 29,985                    | 36,896                     | 36,896                     |
| 7137           | WATER & SEWER UTILITIES                   | 49,499              | 54,069                    | 49,499                     | 49,499                     |
|                | TOTAL FOR CATEGORY 59                     | 435,315             | 436,176                   | 435,315                    | 435,315                    |
| <b>70</b>      | <b>TRANSFER TO STATE LANDS</b>            |                     |                           |                            |                            |
| 9094           | TRANS TO DIV STATE LANDS                  | 67,233              | 73,638                    | 67,233                     | 67,233                     |
|                | TOTAL FOR CATEGORY 70                     | 67,233              | 73,638                    | 67,233                     | 67,233                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 8,357,911           | 8,199,178                 | 8,554,368                  | 8,604,661                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4760           | TRANS SPORTSMEN REVENUE                   | 0                   | 0                         | -3,024                     | -3,024                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -3,024                     | -3,024                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>ADMINISTRATION</b>                     |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,685                     | -1,685                     |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -1,685                     | -1,685                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -39                        | -39                        |
| 7542               | EITS SILVERNET ACCESS                     | 0                   | 0                         | -1,300                     | -1,300                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1,339                     | -1,339                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -3,024                     | -3,024                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3503               | FED WILDLIFE RESTORATION FW4D             | 0                   | 0                         | 870                        | 870                        |
| 3521               | FED SPORTFISH FW4D                        | 0                   | 0                         | 185                        | 185                        |
| 3525               | FED SPORTFISH F32                         | 0                   | 0                         | 1,512                      | 1,512                      |
| 3527               | FED SPORTFISH BOATING ACCESS              | 0                   | 0                         | 849                        | 849                        |
| 3580               | FED COAST GUARD GRANT                     | 0                   | 0                         | 1,776                      | 1,776                      |
| 4301               | RENTAL INCOME - NON-EXECUTIVE BUDGETS     | 0                   | 0                         | 890                        | 860                        |
| 4760               | TRANS SPORTSMEN REVENUE                   | 0                   | 0                         | -53,200                    | -30,145                    |
| 4761               | TRANS BOATING REVENUE                     | 0                   | 0                         | 2,947                      | 2,947                      |
| 4762               | TRANS APPLICATION FEES                    | 0                   | 0                         | -1,129,161                 | -1,128,813                 |
| 4777               | TRANSFER FROM 4458-AIS FEES               | 0                   | 0                         | 70                         | 70                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -1,173,262                 | -1,149,889                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5170               | SEASONAL                                  | 0                   | 0                         | 86,537                     | 86,537                     |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -1,610                     | -1,610                     |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -55,673                    | -55,673                    |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -550                       | -550                       |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -9                         | -9                         |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -5,520                     | -5,520                     |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF             | 0                   | 0                         | -559                       | -559                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 22,616                     | 22,616                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -383                       | -383                       |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 383                        | 383                        |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7100      | STATE OWNED BLDG RENT-B&G               | 0                   | 0                         | 119                        | 119                        |
|           | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | 119                        | 119                        |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 0                   | 0                         | -726                       | -726                       |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 0                   | 0                         | -384                       | -384                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -8,365                     | -8,365                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | -25,110                    | -25,110                    |
| 8241      | NEW FURNISHINGS <\$5,000 - A            | 0                   | 0                         | -655                       | -655                       |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 0                   | 0                         | -26,723                    | -26,723                    |
| 8310      | PICK-UPS, VANS - NEW                    | 0                   | 0                         | -31,021                    | -31,021                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 0                   | 0                         | -25,429                    | -25,429                    |
|           | TOTAL FOR CATEGORY 05                   | 0                   | 0                         | -118,413                   | -118,413                   |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -1,286                     | -1,286                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | -173                       | -173                       |
|           | TOTAL FOR CATEGORY 07                   | 0                   | 0                         | -1,459                     | -1,459                     |
| <b>10</b> | <b>ADMINISTRATION</b>                   |                     |                           |                            |                            |
| 7041      | PRINTING AND COPYING - A                | 0                   | 0                         | 2,502                      | 5,004                      |
| 7045      | STATE PRINTING CHARGES                  | 0                   | 0                         | 560                        | 560                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 0                   | 0                         | -369                       | -369                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 0                         | 368                        | 368                        |
| 7110      | NON-STATE OWNED OFFICE RENT             | 0                   | 0                         | 36,975                     | 55,212                     |
| 7220      | OTHER EDP COSTS (NON-EITS)              | 0                   | 0                         | 915                        | 915                        |
| 7255      | B & G LEASE ASSESSMENT                  | 0                   | 0                         | 717                        | 717                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 0                   | 0                         | 2,856                      | 2,856                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 0                   | 0                         | 4,687                      | 4,687                      |
| 7291      | CELL PHONE/PAGER CHARGES                | 0                   | 0                         | 334                        | 334                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | 1,160                      | 1,160                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | -1,973                     | -1,973                     |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES          | 0                   | 0                         | 130,100                    | 130,100                    |
| 7557      | EITS NAS CARD READER                    | 0                   | 0                         | 555                        | 555                        |
|           | TOTAL FOR CATEGORY 10                   | 0                   | 0                         | 179,387                    | 200,126                    |
| <b>11</b> | <b>NEVADA WILDLIFE DATABASE SYSTEM</b>  |                     |                           |                            |                            |
| 7041      | PRINTING AND COPYING - A                | 0                   | 0                         | -375                       | -375                       |
| 7060      | CONTRACTS                               | 0                   | 0                         | -618,713                   | -618,713                   |
| 7220      | OTHER EDP COSTS (NON-EITS)              | 0                   | 0                         | -68                        | -68                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 0                   | 0                         | -1,023                     | -1,023                     |
| 7291      | CELL PHONE/PAGER CHARGES                | 0                   | 0                         | -334                       | -334                       |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7370      | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | -11                        | -11                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -2,070                     | -2,070                     |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES            | 0                   | 0                         | -130,100                   | -130,100                   |
|           | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | -752,694                   | -752,694                   |
| <b>12</b> | <b>WILDLIFE DATA MANAGEMENT SYSTEM</b>    |                     |                           |                            |                            |
| 7041      | PRINTING AND COPYING - A                  | 0                   | 0                         | -2,127                     | -2,127                     |
| 7045      | STATE PRINTING CHARGES                    | 0                   | 0                         | -560                       | -560                       |
| 7060      | CONTRACTS                                 | 0                   | 0                         | -385,086                   | -385,086                   |
| 7220      | OTHER EDP COSTS (NON-EITS)                | 0                   | 0                         | -848                       | -848                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | -256                       | -256                       |
| 7370      | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | -11                        | -11                        |
|           | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | -388,888                   | -388,888                   |
| <b>14</b> | <b>ENGINEERING</b>                        |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -152                       | -152                       |
|           | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | -152                       | -152                       |
| <b>15</b> | <b>HOUSING MAINTENANCE</b>                |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 2,023                      | 2,023                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 417                        | 417                        |
|           | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 2,440                      | 2,440                      |
| <b>16</b> | <b>BOATING ACCESS COORDINATION</b>        |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 181                        | 181                        |
|           | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 181                        | 181                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 3,434                      | 3,434                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 5                          | 5                          |
| 7533      | EITS EMAIL SERVICE                        | 0                   | 0                         | 7,999                      | 7,999                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -8,352                     | -8,352                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -134,182                   | -134,182                   |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -131,096                   | -131,096                   |
| <b>70</b> | <b>TRANSFER TO STATE LANDS</b>            |                     |                           |                            |                            |
| 9094      | TRANS TO DIV STATE LANDS                  | 0                   | 0                         | 14,697                     | 17,331                     |
|           | TOTAL FOR CATEGORY 70                     | 0                   | 0                         | 14,697                     | 17,331                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -1,173,262                 | -1,149,889                 |

**E275 EDUCATED AND HEALTHY CITIZENRY  
REVENUE**

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3506               | FED WILD RESTORATION W51HSH               | 0                   | 0                         | 1,206                      | 195                        |
| 4661               | TRANSFER RESOURCE ENHANCEMENT STA         | 0                   | 0                         | 371                        | 60                         |
| 4760               | TRANS SPORTSMEN REVENUE                   | 0                   | 0                         | 279                        | 45                         |
|                    | TOTAL REVENUES FOR DECISION UNIT E275     | 0                   | 0                         | 1,856                      | 300                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 125                        | 125                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 175                        | 175                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 199                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,357                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1,856                      | 300                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275 | 0                   | 0                         | 1,856                      | 300                        |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4760               | TRANS SPORTSMEN REVENUE                   | 0                   | 0                         | 111,210                    | 84,847                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E712     | 0                   | 0                         | 111,210                    | 84,847                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 111,210                    | 84,847                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 111,210                    | 84,847                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712 | 0                   | 0                         | 111,210                    | 84,847                     |
| <b>E901</b>        | <b>TRANSFER BIO 3 FROM 4464 TO 4461</b>   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3513               | FED WILDLIFE RESTORATION W66              | 0                   | 0                         | 63,988                     | 66,365                     |
| 4760               | TRANS SPORTSMEN REVENUE                   | 0                   | 0                         | 21,329                     | 22,122                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E901     | 0                   | 0                         | 85,317                     | 88,487                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 58,819                     | 61,455                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 842                        | 885                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 8,529                      | 8,911                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |



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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE            | 0                   | 0                         | 1,494                      | 1,561                      |
| 5800               | UNEMPLOYMENT COMPENSATION                    | 0                   | 0                         | 82                         | 86                         |
| 5840               | MEDICARE                                     | 0                   | 0                         | 853                        | 891                        |
|                    | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | 79,859                     | 83,029                     |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                   |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                        | 0                   | 0                         | 1,249                      | 1,249                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                    | 0                   | 0                         | 37                         | 37                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                | 0                   | 0                         | 291                        | 291                        |
|                    | TOTAL FOR CATEGORY 02                        | 0                   | 0                         | 1,577                      | 1,577                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                            | 0                   | 0                         | 3,081                      | 3,081                      |
|                    | TOTAL FOR CATEGORY 03                        | 0                   | 0                         | 3,081                      | 3,081                      |
| <b>04</b>          | <b>OPERATING</b>                             |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                      | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                     | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 99                         | 99                         |
| <b>17</b>          | <b>BOATING ACCESS IMPROVEMENT</b>            |                     |                           |                            |                            |
| 7291               | CELL PHONE/PAGER CHARGES                     | 0                   | 0                         | 360                        | 360                        |
|                    | TOTAL FOR CATEGORY 17                        | 0                   | 0                         | 360                        | 360                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT               | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                     | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 341                        | 341                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E901    | 0                   | 0                         | 85,317                     | 88,487                     |
| <b>E902</b>        | <b>TRANSFER 3 PCNS FROM BA4466 TO BA4461</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 3513               | FED WILDLIFE RESTORATION W66                 | 0                   | 0                         | 206,147                    | 212,734                    |
| 4760               | TRANS SPORTSMEN REVENUE                      | 0                   | 0                         | 68,716                     | 70,911                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E902        | 0                   | 0                         | 274,863                    | 283,645                    |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                    |                     |                           |                            |                            |
| 5100               | SALARIES                                     | 0                   | 0                         | 205,086                    | 212,424                    |
| 5200               | WORKERS COMPENSATION                         | 0                   | 0                         | 2,534                      | 2,610                      |
| 5300               | RETIREMENT                                   | 0                   | 0                         | 29,737                     | 30,802                     |

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| Item No            | Description                                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5400               | PERSONNEL ASSESSMENT                                | 0                   | 0                         | 797                        | 797                        |
| 5500               | GROUP INSURANCE                                     | 0                   | 0                         | 26,673                     | 26,673                     |
| 5700               | PAYROLL ASSESSMENT                                  | 0                   | 0                         | 249                        | 249                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                   | 0                   | 0                         | 5,209                      | 5,396                      |
| 5800               | UNEMPLOYMENT COMPENSATION                           | 0                   | 0                         | 287                        | 298                        |
| 5840               | MEDICARE                                            | 0                   | 0                         | 2,974                      | 3,079                      |
|                    | TOTAL FOR CATEGORY 01                               | 0                   | 0                         | 273,546                    | 282,328                    |
| <b>04</b>          | <b>OPERATING</b>                                    |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                             | 0                   | 0                         | 5                          | 5                          |
| 7054               | AG TORT CLAIM ASSESSMENT                            | 0                   | 0                         | 291                        | 291                        |
|                    | TOTAL FOR CATEGORY 04                               | 0                   | 0                         | 296                        | 296                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                         |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                      | 0                   | 0                         | 635                        | 635                        |
| 7556               | EITS SECURITY ASSESSMENT                            | 0                   | 0                         | 386                        | 386                        |
|                    | TOTAL FOR CATEGORY 26                               | 0                   | 0                         | 1,021                      | 1,021                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E902           | 0                   | 0                         | 274,863                    | 283,645                    |
| <b>E903</b>        | <b>TRNSFR 5 PCNS AND OPERATING BA4461 TO BA4460</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                     |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                      |                     |                           |                            |                            |
| 3503               | FED WILDLIFE RESTORATION FW4D                       | 0                   | 0                         | -64,885                    | -65,735                    |
| 3521               | FED SPORTFISH FW4D                                  | 0                   | 0                         | -27,574                    | -27,999                    |
| 3525               | FED SPORTFISH F32                                   | 0                   | 0                         | -65,855                    | -66,280                    |
| 3527               | FED SPORTFISH BOATING ACCESS                        | 0                   | 0                         | -586,673                   | -587,947                   |
| 4232               | COST ALLOCATION UTILITIES                           | 0                   | 0                         | -336,625                   | -336,625                   |
| 4301               | RENTAL INCOME - NON-EXECUTIVE BUDGETS               | 0                   | 0                         | -44,532                    | -44,957                    |
| 4760               | TRANS SPORTSMEN REVENUE                             | 0                   | 0                         | -1,452,799                 | -1,479,342                 |
| 4777               | TRANSFER FROM 4458-AIS FEES                         | 0                   | 0                         | -24,344                    | -24,769                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E903               | 0                   | 0                         | -2,603,287                 | -2,633,654                 |
| <b>EXPENDITURE</b> |                                                     |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                           |                     |                           |                            |                            |
| 5100               | SALARIES                                            | 0                   | 0                         | -350,831                   | -360,572                   |
| 5200               | WORKERS COMPENSATION                                | 0                   | 0                         | -4,174                     | -4,357                     |
| 5300               | RETIREMENT                                          | 0                   | 0                         | -59,469                    | -61,277                    |
| 5400               | PERSONNEL ASSESSMENT                                | 0                   | 0                         | -1,328                     | -1,328                     |
| 5500               | GROUP INSURANCE                                     | 0                   | 0                         | -44,455                    | -44,455                    |
| 5700               | PAYROLL ASSESSMENT                                  | 0                   | 0                         | -415                       | -415                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                   | 0                   | 0                         | -8,912                     | -9,158                     |
| 5800               | UNEMPLOYMENT COMPENSATION                           | 0                   | 0                         | -491                       | -504                       |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5840      | MEDICARE                                | 0                   | 0                         | -5,089                     | -5,228                     |
|           | TOTAL FOR CATEGORY 01                   | 0                   | 0                         | -475,164                   | -487,294                   |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>              |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                   | 0                   | 0                         | -6,436                     | -6,436                     |
|           | TOTAL FOR CATEGORY 02                   | 0                   | 0                         | -6,436                     | -6,436                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                       | 0                   | 0                         | -6,139                     | -6,139                     |
|           | TOTAL FOR CATEGORY 03                   | 0                   | 0                         | -6,139                     | -6,139                     |
| <b>04</b> | <b>OPERATING</b>                        |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                 | 0                   | 0                         | -8                         | -8                         |
| 7054      | AG TORT CLAIM ASSESSMENT                | 0                   | 0                         | -485                       | -485                       |
|           | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | -493                       | -493                       |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 0                   | 0                         | -175                       | -175                       |
| 7060      | CONTRACTS                               | 0                   | 0                         | -36,479                    | -36,479                    |
| 7065      | CONTRACTS - E                           | 0                   | 0                         | -11,296                    | -11,296                    |
| 7090      | EQUIPMENT REPAIR                        | 0                   | 0                         | -294                       | -294                       |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 0                   | 0                         | -53,197                    | -53,197                    |
| 7153      | GASOLINE                                | 0                   | 0                         | -10                        | -10                        |
| 7251      | B & G SPECIAL SERVICES - A              | 0                   | 0                         | -23,106                    | -23,106                    |
| 7291      | CELL PHONE/PAGER CHARGES                | 0                   | 0                         | -90                        | -90                        |
| 7302      | REGISTRATION FEES                       | 0                   | 0                         | -128                       | -128                       |
| 7430      | PROFESSIONAL SERVICES                   | 0                   | 0                         | -1,999                     | -1,999                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -829                       | -829                       |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | -87                        | -87                        |
| 7802      | NURSERY AND FARMING-B                   | 0                   | 0                         | -61                        | -61                        |
|           | TOTAL FOR CATEGORY 07                   | 0                   | 0                         | -127,751                   | -127,751                   |
| <b>10</b> | <b>ADMINISTRATION</b>                   |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 0                   | 0                         | -3,504                     | -3,504                     |
| 7030      | FREIGHT CHARGES                         | 0                   | 0                         | -3,904                     | -3,904                     |
| 7041      | PRINTING AND COPYING - A                | 0                   | 0                         | -56                        | -56                        |
| 7044      | PRINTING AND COPYING - C                | 0                   | 0                         | -4,446                     | -4,446                     |
| 7045      | STATE PRINTING CHARGES                  | 0                   | 0                         | -554                       | -554                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 0                         | -368                       | -368                       |
| 7090      | EQUIPMENT REPAIR                        | 0                   | 0                         | -23                        | -23                        |
| 7098      | EQUIPMENT REPAIR-H                      | 0                   | 0                         | -32                        | -32                        |
| 7110      | NON-STATE OWNED OFFICE RENT             | 0                   | 0                         | -697,347                   | -715,584                   |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7120      | ADVERTISING & PUBLIC RELATIONS        | 0                   | 0                         | -1                         | -1                         |
| 7130      | BOTTLED WATER                         | 0                   | 0                         | -22                        | -22                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 0                   | 0                         | -4                         | -4                         |
| 7152      | DIESEL FUEL                           | 0                   | 0                         | -5                         | -5                         |
| 7176      | PROTECTIVE GEAR                       | 0                   | 0                         | -2                         | -2                         |
| 7220      | OTHER EDP COSTS (NON-EITS)            | 0                   | 0                         | -9                         | -9                         |
| 7255      | B & G LEASE ASSESSMENT                | 0                   | 0                         | -7,771                     | -7,771                     |
| 7280      | OUTSIDE POSTAGE                       | 0                   | 0                         | -730                       | -730                       |
| 7285      | POSTAGE - STATE MAILROOM              | 0                   | 0                         | -4,870                     | -4,870                     |
| 7286      | MAIL STOP-STATE MAILROM               | 0                   | 0                         | -832                       | -832                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 0                   | 0                         | -105,734                   | -105,734                   |
| 7291      | CELL PHONE/PAGER CHARGES              | 0                   | 0                         | -239                       | -239                       |
| 7294      | CONFERENCE CALL CHARGES               | 0                   | 0                         | -136                       | -136                       |
| 7296      | EITS LONG DISTANCE CHARGES            | 0                   | 0                         | -30,448                    | -30,448                    |
| 7297      | EITS 800 TOLL FREE CHARGES            | 0                   | 0                         | -28,371                    | -28,371                    |
| 7299      | TELEPHONE & DATA WIRING               | 0                   | 0                         | -56                        | -56                        |
| 7980      | OPERATING LEASE PAYMENTS              | 0                   | 0                         | -59,917                    | -59,917                    |
|           | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | -949,381                   | -967,618                   |
| <b>14</b> | <b>ENGINEERING</b>                    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 0                   | 0                         | -368                       | -368                       |
| 7041      | PRINTING AND COPYING - A              | 0                   | 0                         | -287                       | -287                       |
| 7045      | STATE PRINTING CHARGES                | 0                   | 0                         | -40                        | -40                        |
| 7060      | CONTRACTS                             | 0                   | 0                         | -45                        | -45                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 0                   | 0                         | -1,998                     | -1,998                     |
| 7155      | VEHICLE OPERATION - B                 | 0                   | 0                         | -7                         | -7                         |
| 7270      | LATE FEES AND PENALTIES               | 0                   | 0                         | -251                       | -251                       |
| 7291      | CELL PHONE/PAGER CHARGES              | 0                   | 0                         | -720                       | -720                       |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 0                   | 0                         | -885                       | -885                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -76                        | -76                        |
|           | TOTAL FOR CATEGORY 14                 | 0                   | 0                         | -4,677                     | -4,677                     |
| <b>15</b> | <b>HOUSING MAINTENANCE</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 0                   | 0                         | -8                         | -8                         |
| 7060      | CONTRACTS                             | 0                   | 0                         | -52,138                    | -52,138                    |
| 7065      | CONTRACTS - E                         | 0                   | 0                         | -412                       | -412                       |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 0                   | 0                         | -23,757                    | -23,757                    |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 0                   | 0                         | -548                       | -548                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -3,472                     | -3,472                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | -417                       | -417                       |
|           | TOTAL FOR CATEGORY 15                 | 0                   | 0                         | -80,752                    | -80,752                    |

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| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>16</b>          | <b>BOATING ACCESS COORDINATION</b>          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                          | 0                   | 0                         | -131                       | -131                       |
| 7291               | CELL PHONE/PAGER CHARGES                    | 0                   | 0                         | -450                       | -450                       |
| 7301               | MEMBERSHIP DUES                             | 0                   | 0                         | -600                       | -600                       |
| 7302               | REGISTRATION FEES                           | 0                   | 0                         | -815                       | -815                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000               | 0                   | 0                         | -453                       | -453                       |
|                    | TOTAL FOR CATEGORY 16                       | 0                   | 0                         | -2,449                     | -2,449                     |
| <b>17</b>          | <b>BOATING ACCESS IMPROVEMENT</b>           |                     |                           |                            |                            |
| 7060               | CONTRACTS                                   | 0                   | 0                         | -48,940                    | -48,940                    |
| 7061               | CONTRACTS - A                               | 0                   | 0                         | -10,434                    | -10,434                    |
| 7120               | ADVERTISING & PUBLIC RELATIONS              | 0                   | 0                         | -1,672                     | -1,672                     |
| 8795               | GRANTS                                      | 0                   | 0                         | -88,934                    | -88,934                    |
| 9090               | TRANS TO WATER RESOURCES                    | 0                   | 0                         | -363,049                   | -363,049                   |
|                    | TOTAL FOR CATEGORY 17                       | 0                   | 0                         | -513,029                   | -513,029                   |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT              | 0                   | 0                         | -1,058                     | -1,058                     |
| 7556               | EITS SECURITY ASSESSMENT                    | 0                   | 0                         | -643                       | -643                       |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | -1,701                     | -1,701                     |
| <b>59</b>          | <b>UTILITIES</b>                            |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                          | 0                   | 0                         | -300,012                   | -300,012                   |
| 7133               | OIL UTILITIES                               | 0                   | 0                         | -1,401                     | -1,401                     |
| 7134               | NATURAL GAS UTILITIES                       | 0                   | 0                         | -17,717                    | -17,717                    |
| 7135               | PROPANE UTILITIES                           | 0                   | 0                         | -29,790                    | -29,790                    |
| 7136               | GARBAGE DISPOSAL UTILITIES                  | 0                   | 0                         | -36,896                    | -36,896                    |
| 7137               | WATER & SEWER UTILITIES                     | 0                   | 0                         | -49,499                    | -49,499                    |
|                    | TOTAL FOR CATEGORY 59                       | 0                   | 0                         | -435,315                   | -435,315                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E903   | 0                   | 0                         | -2,603,287                 | -2,633,654                 |
| <b>E904</b>        | <b>TRANSFER 1 PCN FROM BA4461 TO BA4460</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 4760               | TRANS SPORTSMEN REVENUE                     | 0                   | 0                         | -53,051                    | -54,860                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E904       | 0                   | 0                         | -53,051                    | -54,860                    |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                   |                     |                           |                            |                            |
| 5100               | SALARIES                                    | 0                   | 0                         | -35,863                    | -37,351                    |
| 5200               | WORKERS COMPENSATION                        | 0                   | 0                         | -827                       | -870                       |
| 5300               | RETIREMENT                                  | 0                   | 0                         | -5,200                     | -5,416                     |

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| Item No            | Description                                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5400               | PERSONNEL ASSESSMENT                                            | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                                                 | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                                              | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                               | 0                   | 0                         | -911                       | -949                       |
| 5800               | UNEMPLOYMENT COMPENSATION                                       | 0                   | 0                         | -50                        | -52                        |
| 5840               | MEDICARE                                                        | 0                   | 0                         | -520                       | -542                       |
|                    | TOTAL FOR CATEGORY 01                                           | 0                   | 0                         | -52,611                    | -54,420                    |
| <b>04</b>          | <b>OPERATING</b>                                                |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                         | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                                        | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 04                                           | 0                   | 0                         | -99                        | -99                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                     |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                  | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                                        | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                                           | 0                   | 0                         | -341                       | -341                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E904                       | 0                   | 0                         | -53,051                    | -54,860                    |
| <b>E905</b>        | <b>TRANSFER CAT70 FROM BA4461 TO BA4467</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                  |                     |                           |                            |                            |
| 4760               | TRANS SPORTSMEN REVENUE                                         | 0                   | 0                         | -81,930                    | -84,564                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E905                           | 0                   | 0                         | -81,930                    | -84,564                    |
| <b>EXPENDITURE</b> |                                                                 |                     |                           |                            |                            |
| <b>70</b>          | <b>TRANSFER TO STATE LANDS</b>                                  |                     |                           |                            |                            |
| 9094               | TRANS TO DIV STATE LANDS                                        | 0                   | 0                         | -81,930                    | -84,564                    |
|                    | TOTAL FOR CATEGORY 70                                           | 0                   | 0                         | -81,930                    | -84,564                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E905                       | 0                   | 0                         | -81,930                    | -84,564                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4461                          | 8,357,911           | 8,199,178                 | 5,113,060                  | 5,135,949                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4461                      | 8,357,911           | 8,199,178                 | 5,113,060                  | 5,135,949                  |

## Section A1: Line Item Detail by GL

Budget Account: 4462 WILDLIFE - CONSERVATION EDUCATION

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
|                                       | [See Attachment]                    |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL               | 96,036              | 96,113                    | 96,036                     | 96,036                     |
| 3500                                  | FED WILDLIFE RESTORATION W48        | 1,071               | 0                         | 0                          | 0                          |
| 3506                                  | FED WILDLIFE RESTORATION W51HSH     | 865,510             | 773,192                   | 863,564                    | 870,711                    |
| 3507                                  | FED WILDLIFE RESTORATION W51HSJ     | 71,804              | 118,614                   | 133,653                    | 136,913                    |
| 3522                                  | FED SPORTFISH F30                   | 332,095             | 324,132                   | 362,547                    | 372,980                    |
| 4236                                  | COST ALLOCATION REIMBURSEMENT - E/G | 573,498             | 520,388                   | 573,498                    | 573,498                    |
| 4661                                  | TRANS RESOURCE ENHANCEMENT STAMP    | 45,267              | 9,894                     | 13,508                     | 10,830                     |
| 4760                                  | TRANS SPORTSMEN REVENUE             | 519,920             | 668,864                   | 766,467                    | 793,675                    |
| 4762                                  | TRANSFER APPLICATION FEES           | 11,358              | 0                         | 0                          | 0                          |
| 4776                                  | TRANSFER LICENSE PLATE CHARGE       | 33,943              | 11,076                    | 9,830                      | 9,830                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 2,550,502           | 2,522,273                 | 2,819,103                  | 2,864,473                  |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>           |                     |                           |                            |                            |
| 5100                                  | SALARIES                            | 1,060,688           | 1,174,069                 | 1,263,295                  | 1,300,733                  |
| 5170                                  | SEASONAL                            | 0                   | 90,256                    | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION                | 17,772              | 16,367                    | 17,634                     | 18,299                     |
| 5300                                  | RETIREMENT                          | 184,413             | 211,351                   | 215,160                    | 220,885                    |
| 5400                                  | PERSONNEL ASSESSMENT                | 4,602               | 5,048                     | 5,579                      | 5,579                      |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION   | 1,288               | 1,395                     | 1,288                      | 1,288                      |
| 5500                                  | GROUP INSURANCE                     | 164,946             | 168,929                   | 186,711                    | 186,711                    |
| 5700                                  | PAYROLL ASSESSMENT                  | 1,514               | 1,578                     | 1,744                      | 1,744                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE   | 24,926              | 29,818                    | 32,088                     | 33,040                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION           | 1,283               | 1,703                     | 1,767                      | 1,815                      |
| 5810                                  | OVERTIME PAY                        | 6,481               | 0                         | 6,481                      | 6,481                      |
| 5820                                  | HOLIDAY PAY                         | 220                 | 0                         | 220                        | 220                        |
| 5830                                  | COMP TIME PAYOFF                    | 1,633               | 0                         | 1,633                      | 1,633                      |
| 5840                                  | MEDICARE                            | 15,351              | 16,051                    | 18,320                     | 18,862                     |
| 5940                                  | DANGEROUS DUTY PAY                  | 36                  | 0                         | 36                         | 36                         |
| 5960                                  | TERMINAL SICK LEAVE PAY             | 46,614              | 0                         | 46,614                     | 46,614                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY           | 31,082              | 0                         | 31,082                     | 31,082                     |
| TOTAL FOR CATEGORY 01                 |                                     | 1,562,849           | 1,716,565                 | 1,829,652                  | 1,875,022                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>          |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE               | 12,664              | 6,192                     | 12,664                     | 12,664                     |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE  | 748                 | 0                         | 748                        | 748                        |
| 6120                                  | AUTO MISC OUT-OF-STATE              | 1,263               | 0                         | 1,263                      | 1,263                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE           | 130                 | 609                       | 130                        | 130                        |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 471                 | 161                       | 471                        | 471                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 9,196               | 3,731                     | 9,196                      | 9,196                      |
| 6170      | DINERS CLUB ATM CHARGES O/S           | 0                   | 4                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 02                 | 24,472              | 10,697                    | 24,472                     | 24,472                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 20,114              | 12,750                    | 20,114                     | 20,114                     |
| 6220      | AUTO MISC - IN-STATE                  | 34                  | 0                         | 34                         | 34                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE        | 88                  | 99                        | 88                         | 88                         |
| 6240      | PERSONAL VEHICLE IN-STATE             | 833                 | 412                       | 833                        | 833                        |
| 6250      | COMM AIR TRANS IN-STATE               | 12,736              | 4,663                     | 12,736                     | 12,736                     |
|           | TOTAL FOR CATEGORY 03                 | 33,805              | 17,924                    | 33,805                     | 33,805                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE               | 29                  | 29                        | 32                         | 32                         |
| 7054      | AG TORT CLAIM ASSESSMENT              | 1,873               | 1,844                     | 2,038                      | 2,038                      |
|           | TOTAL FOR CATEGORY 04                 | 1,902               | 1,873                     | 2,070                      | 2,070                      |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7155      | VEHICLE OPERATION - B                 | 0                   | 42                        | 0                          | 0                          |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 5,678                     | 0                          | 0                          |
| 8310      | PICK-UPS, VANS - NEW                  | 0                   | 28,925                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 05                 | 0                   | 34,645                    | 0                          | 0                          |
| <b>10</b> | <b>ADMINISTRATION</b>                 |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 6,428               | 3,199                     | 6,428                      | 6,428                      |
| 7041      | PRINTING AND COPYING - A              | 6,690               | 0                         | 6,690                      | 6,690                      |
| 7044      | PRINTING AND COPYING - C              | 0                   | 224                       | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                | 134                 | 181                       | 134                        | 134                        |
| 7060      | CONTRACTS                             | 189,766             | 114,991                   | 189,766                    | 189,766                    |
| 7065      | CONTRACTS - E                         | 21,942              | 0                         | 21,942                     | 21,942                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 26,350                    | 0                          | 0                          |
| 7113      | NON-STATE OWNED MEETING ROOM RENT     | 2,395               | 0                         | 2,395                      | 2,395                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS        | 7,055               | 1,583                     | 7,055                      | 7,055                      |
| 7176      | PROTECTIVE GEAR                       | 0                   | 12                        | 0                          | 0                          |
| 7177      | CLOTH/UNIFORM/TOOL ALLOWANCE-G        | 1,018               | 171                       | 1,018                      | 1,018                      |
| 7190      | STIPENDS                              | 0                   | 1,080                     | 0                          | 0                          |
| 7220      | OTHER EDP COSTS (NON-EITS)            | 18,563              | 0                         | 18,563                     | 18,563                     |
| 7291      | CELL PHONE/PAGER CHARGES              | 2,275               | 1,599                     | 2,275                      | 2,275                      |
| 7294      | CONFERENCE CALL CHARGES               | 26                  | 224                       | 26                         | 26                         |
| 7301      | MEMBERSHIP DUES                       | 2,615               | 1,075                     | 2,615                      | 2,615                      |
| 7302      | REGISTRATION FEES                     | 2,948               | 3,725                     | 2,948                      | 2,948                      |



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| Item No               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT   | 0                   | 20                        | 0                          | 0                          |
| 7320                  | INSTRUCTIONAL SUPPLIES                | 3,664               | 2,654                     | 3,664                      | 3,664                      |
| 7340                  | INSPECTIONS & CERTIFICATIONS          | 228                 | 0                         | 228                        | 228                        |
| 7370                  | PUBLICATIONS AND PERIODICALS          | 448                 | 17,694                    | 448                        | 448                        |
| 7430                  | PROFESSIONAL SERVICES                 | 53                  | 1,576                     | 53                         | 53                         |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 3,972               | 2,097                     | 3,972                      | 3,972                      |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 1,956               | 0                         | 1,956                      | 1,956                      |
| 7960                  | RENTALS FOR LAND/EQUIPMENT            | 65                  | 0                         | 65                         | 65                         |
| TOTAL FOR CATEGORY 10 |                                       | 272,241             | 178,455                   | 272,241                    | 272,241                    |
| <b>11</b>             | <b>PUBLICATIONS</b>                   |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                    | 517                 | 2,048                     | 517                        | 517                        |
| 7041                  | PRINTING AND COPYING - A              | 49,903              | 58,068                    | 49,903                     | 49,903                     |
| 7044                  | PRINTING AND COPYING - C              | 0                   | 43                        | 0                          | 0                          |
| 7045                  | STATE PRINTING CHARGES                | 0                   | 9,556                     | 0                          | 0                          |
| 7060                  | CONTRACTS                             | 5,575               | 12,517                    | 5,575                      | 5,575                      |
| 7120                  | ADVERTISING & PUBLIC RELATIONS        | 1,468               | 394                       | 1,468                      | 1,468                      |
| 7301                  | MEMBERSHIP DUES                       | 480                 | 320                       | 480                        | 480                        |
| 7302                  | REGISTRATION FEES                     | 700                 | 0                         | 700                        | 700                        |
| 7430                  | PROFESSIONAL SERVICES                 | 0                   | 65                        | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 0                   | 115                       | 0                          | 0                          |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 378                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 11 |                                       | 58,643              | 83,504                    | 58,643                     | 58,643                     |
| <b>12</b>             | <b>LIC PLATE EDUCATION</b>            |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                    | 0                   | 685                       | 0                          | 0                          |
| 7065                  | CONTRACTS - E                         | 2,652               | 0                         | 2,652                      | 2,652                      |
| 7120                  | ADVERTISING & PUBLIC RELATIONS        | 1,069               | 3,225                     | 1,069                      | 1,069                      |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS         | 0                   | 1,230                     | 0                          | 0                          |
| 7320                  | INSTRUCTIONAL SUPPLIES                | 5,609               | 1,429                     | 5,609                      | 5,609                      |
| 7430                  | PROFESSIONAL SERVICES                 | 0                   | 56                        | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 113                 | 3,249                     | 113                        | 113                        |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 1,053                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 12 |                                       | 9,443               | 10,927                    | 9,443                      | 9,443                      |
| <b>13</b>             | <b>PUBLIC AFFAIRS</b>                 |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                    | 1,378               | 2,302                     | 1,378                      | 1,378                      |
| 7041                  | PRINTING AND COPYING - A              | 131                 | 0                         | 131                        | 131                        |
| 7045                  | STATE PRINTING CHARGES                | 40                  | 17                        | 40                         | 40                         |
| 7060                  | CONTRACTS                             | 369                 | 0                         | 369                        | 369                        |
| 7120                  | ADVERTISING & PUBLIC RELATIONS        | 217                 | 2,611                     | 217                        | 217                        |
| 7291                  | CELL PHONE/PAGER CHARGES              | 1,152               | 682                       | 1,152                      | 1,152                      |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7320      | INSTRUCTIONAL SUPPLIES                | 0                   | 195                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 101                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 3,131               | 2,046                     | 3,131                      | 3,131                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 2,448               | 930                       | 2,448                      | 2,448                      |
|           | TOTAL FOR CATEGORY 13                 | 8,866               | 8,884                     | 8,866                      | 8,866                      |
| <b>14</b> | <b>ARCHERY EDUCATION</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 2,346               | 2,760                     | 2,346                      | 2,346                      |
| 7090      | EQUIPMENT REPAIR                      | 0                   | 300                       | 0                          | 0                          |
| 7113      | NON-STATE OWNED MEETING ROOM RENT     | 0                   | 125                       | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS        | 4,955               | 1,608                     | 4,955                      | 4,955                      |
| 7177      | CLOTH/UNIFORM/TOOL ALLOWANCE-G        | 0                   | 1,583                     | 0                          | 0                          |
| 7302      | REGISTRATION FEES                     | 225                 | 0                         | 225                        | 225                        |
| 7320      | INSTRUCTIONAL SUPPLIES                | 4,452               | 3,320                     | 4,452                      | 4,452                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 929                 | 2,689                     | 929                        | 929                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 1,830                     | 0                          | 0                          |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 1,308               | 0                         | 1,308                      | 1,308                      |
|           | TOTAL FOR CATEGORY 14                 | 14,215              | 14,215                    | 14,215                     | 14,215                     |
| <b>15</b> | <b>VOLUNTEER PROGRAM</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 638                 | 1,034                     | 638                        | 638                        |
| 7044      | PRINTING AND COPYING - C              | 0                   | 50                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                | 0                   | 40                        | 0                          | 0                          |
| 7060      | CONTRACTS                             | 9,825               | 9,829                     | 9,825                      | 9,825                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 300                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                      | 0                   | 125                       | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS        | 1,910               | 1,613                     | 1,910                      | 1,910                      |
| 7177      | CLOTH/UNIFORM/TOOL ALLOWANCE-G        | 1,087               | 1,651                     | 1,087                      | 1,087                      |
| 7291      | CELL PHONE/PAGER CHARGES              | 3,439               | 1,705                     | 3,439                      | 3,439                      |
| 7294      | CONFERENCE CALL CHARGES               | 36                  | 0                         | 36                         | 36                         |
| 7302      | REGISTRATION FEES                     | 180                 | 0                         | 180                        | 180                        |
| 7320      | INSTRUCTIONAL SUPPLIES                | 0                   | 40                        | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 342                 | 0                         | 342                        | 342                        |
| 7370      | PUBLICATIONS AND PERIODICALS          | 0                   | 20                        | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 129                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 450                 | 1,306                     | 450                        | 450                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 0                   | 105                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 15                 | 17,907              | 17,947                    | 17,907                     | 17,907                     |
| <b>16</b> | <b>HUNTER EDUCATION</b>               |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 9,911               | 10,670                    | 9,911                      | 9,911                      |
| 7030      | FREIGHT CHARGES                       | 0                   | 50                        | 0                          | 0                          |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7041      | PRINTING AND COPYING - A              | 629                 | 540                       | 629                        | 629                        |
| 7044      | PRINTING AND COPYING - C              | 0                   | 325                       | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                | 105                 | 80                        | 105                        | 105                        |
| 7060      | CONTRACTS                             | 17,146              | 33,215                    | 17,146                     | 17,146                     |
| 7090      | EQUIPMENT REPAIR                      | 433                 | 741                       | 433                        | 433                        |
| 7113      | NON-STATE OWNED MEETING ROOM RENT     | 2,059               | 1,247                     | 2,059                      | 2,059                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS        | 24,141              | 20,606                    | 24,141                     | 24,141                     |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 0                   | 208                       | 0                          | 0                          |
| 7177      | CLOTH/UNIFORM/TOOL ALLOWANCE-G        | 14,564              | 8,080                     | 14,564                     | 14,564                     |
| 7190      | STIPENDS                              | 0                   | 1,005                     | 0                          | 0                          |
| 7200      | FOOD                                  | 2,487               | 4,672                     | 2,487                      | 2,487                      |
| 7280      | OUTSIDE POSTAGE                       | 186                 | 68                        | 186                        | 186                        |
| 7291      | CELL PHONE/PAGER CHARGES              | 2,232               | 1,168                     | 2,232                      | 2,232                      |
| 7301      | MEMBERSHIP DUES                       | 2,060               | 2,000                     | 2,060                      | 2,060                      |
| 7302      | REGISTRATION FEES                     | 850                 | 2,225                     | 850                        | 850                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 0                   | 550                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                | 14,049              | 44,102                    | 14,049                     | 14,049                     |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 1,422               | 110                       | 1,422                      | 1,422                      |
| 7370      | PUBLICATIONS AND PERIODICALS          | 71                  | 69                        | 71                         | 71                         |
| 7430      | PROFESSIONAL SERVICES                 | 3,428               | 2,576                     | 3,428                      | 3,428                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 7,712               | 12,324                    | 7,712                      | 7,712                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 1,299               | 21,938                    | 1,299                      | 1,299                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 5,458               | 3,154                     | 5,458                      | 5,458                      |
| 8575      | AID TO GOVERNMENTAL UNITS-A           | 0                   | 40,892                    | 0                          | 0                          |
| 8795      | GRANTS                                | 216,862             | 0                         | 216,862                    | 216,862                    |
|           | TOTAL FOR CATEGORY 16                 | 327,104             | 212,615                   | 327,104                    | 327,104                    |
| <b>17</b> | <b>ANGLER EDUCATION</b>               |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 4,145               | 2,672                     | 4,145                      | 4,145                      |
| 7044      | PRINTING AND COPYING - C              | 0                   | 214                       | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                | 20                  | 0                         | 20                         | 20                         |
| 7060      | CONTRACTS                             | 844                 | 700                       | 844                        | 844                        |
| 7090      | EQUIPMENT REPAIR                      | 4,489               | 996                       | 4,489                      | 4,489                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT     | 0                   | 350                       | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS        | 7,212               | 5,892                     | 7,212                      | 7,212                      |
| 7176      | PROTECTIVE GEAR                       | 0                   | 16                        | 0                          | 0                          |
| 7177      | CLOTH/UNIFORM/TOOL ALLOWANCE-G        | 1,180               | 1,526                     | 1,180                      | 1,180                      |
| 7190      | STIPENDS                              | 0                   | 166                       | 0                          | 0                          |
| 7200      | FOOD                                  | 99                  | 935                       | 99                         | 99                         |
| 7291      | CELL PHONE/PAGER CHARGES              | 585                 | 394                       | 585                        | 585                        |
| 7301      | MEMBERSHIP DUES                       | 25                  | 0                         | 25                         | 25                         |
| 7302      | REGISTRATION FEES                     | 0                   | 0                         | 0                          | 0                          |

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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7320      | INSTRUCTIONAL SUPPLIES                    | 4,815               | 6,006                     | 4,815                      | 4,815                      |
| 7340      | INSPECTIONS & CERTIFICATIONS              | 257                 | 0                         | 257                        | 257                        |
| 7370      | PUBLICATIONS AND PERIODICALS              | 0                   | 39                        | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                     | 0                   | 691                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 1,596               | 3,797                     | 1,596                      | 1,596                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 878                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 17                     | 25,267              | 25,272                    | 25,267                     | 25,267                     |
| <b>20</b> | <b>COST ALLOCATIONS</b>                   |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                       | 102,186             | 98,413                    | 102,186                    | 102,186                    |
| 7395      | COST ALLOCATION - B                       | 36,468              | 34,644                    | 36,468                     | 36,468                     |
| 7397      | COST ALLOCATION - D                       | 19,220              | 18,511                    | 19,220                     | 19,220                     |
| 7398      | COST ALLOCATION - E                       | 4,048               | 4,213                     | 4,048                      | 4,048                      |
|           | TOTAL FOR CATEGORY 20                     | 161,922             | 155,781                   | 161,922                    | 161,922                    |
| <b>22</b> | <b>URBAN WILDLIFE EDUCATION</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 4,708               | 4,577                     | 4,708                      | 4,708                      |
| 7041      | PRINTING AND COPYING - A                  | 2,384               | 1,530                     | 2,384                      | 2,384                      |
| 7045      | STATE PRINTING CHARGES                    | 0                   | 80                        | 0                          | 0                          |
| 7060      | CONTRACTS                                 | 5,000               | 10,750                    | 5,000                      | 5,000                      |
| 7065      | CONTRACTS - E                             | 130                 | 0                         | 130                        | 130                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS            | 2,011               | 4,213                     | 2,011                      | 2,011                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS             | 0                   | 720                       | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                           | 191                 | 633                       | 191                        | 191                        |
| 7190      | STIPENDS                                  | 0                   | 193                       | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES                  | 1,048               | 0                         | 1,048                      | 1,048                      |
| 7302      | REGISTRATION FEES                         | 4,048               | 0                         | 4,048                      | 4,048                      |
| 7320      | INSTRUCTIONAL SUPPLIES                    | 1,467               | 20                        | 1,467                      | 1,467                      |
| 7370      | PUBLICATIONS AND PERIODICALS              | 213                 | 12                        | 213                        | 213                        |
| 7385      | STAFF PHYSICALS                           | 1,245               | 0                         | 1,245                      | 1,245                      |
| 7430      | PROFESSIONAL SERVICES                     | 385                 | 0                         | 385                        | 385                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 2,904               | 1,076                     | 2,904                      | 2,904                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 2,700                     | 0                          | 0                          |
| 7960      | RENTALS FOR LAND/EQUIPMENT                | 617                 | 0                         | 617                        | 617                        |
|           | TOTAL FOR CATEGORY 22                     | 26,351              | 26,504                    | 26,351                     | 26,351                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 3,721               | 4,020                     | 4,443                      | 4,443                      |
| 7556      | EITS SECURITY ASSESSMENT                  | 1,794               | 2,445                     | 2,702                      | 2,702                      |
|           | TOTAL FOR CATEGORY 26                     | 5,515               | 6,465                     | 7,145                      | 7,145                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,550,502           | 2,522,273                 | 2,819,103                  | 2,864,473                  |

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|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 3506               | FED WILDLIFE RESTORATION W51HSH       | 0                   | 0                         | 11,137                     | 11,137                     |
| 3507               | FED WILDLIFE RESTORATION W51HSJ       | 0                   | 0                         | 1,381                      | 1,381                      |
| 3522               | FED SPORTFISH F30                     | 0                   | 0                         | 1,366                      | 1,366                      |
| 4760               | TRANS SPORTSMEN REVENUE               | 0                   | 0                         | -48,098                    | -48,098                    |
| 4776               | TRANSFER LICENSE PLATE CHARGE         | 0                   | 0                         | 779                        | 779                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M150 | 0                   | 0                         | -33,435                    | -33,435                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5170               | SEASONAL                              | 0                   | 0                         | 79,866                     | 79,866                     |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION     | 0                   | 0                         | -1,288                     | -1,288                     |
| 5810               | OVERTIME PAY                          | 0                   | 0                         | -6,481                     | -6,481                     |
| 5820               | HOLIDAY PAY                           | 0                   | 0                         | -220                       | -220                       |
| 5830               | COMP TIME PAYOFF                      | 0                   | 0                         | -1,633                     | -1,633                     |
| 5940               | DANGEROUS DUTY PAY                    | 0                   | 0                         | -36                        | -36                        |
| 5960               | TERMINAL SICK LEAVE PAY               | 0                   | 0                         | -46,614                    | -46,614                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 0                   | 0                         | -31,082                    | -31,082                    |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | -7,488                     | -7,488                     |
| <b>10</b>          | <b>ADMINISTRATION</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                             | 0                   | 0                         | -21,390                    | -21,390                    |
| 7065               | CONTRACTS - E                         | 0                   | 0                         | -21,942                    | -21,942                    |
| 7460               | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 55                         | 55                         |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | -1,304                     | -1,304                     |
|                    | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | -44,581                    | -44,581                    |
| <b>12</b>          | <b>LIC PLATE EDUCATION</b>            |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 779                        | 779                        |
|                    | TOTAL FOR CATEGORY 12                 | 0                   | 0                         | 779                        | 779                        |
| <b>13</b>          | <b>PUBLIC AFFAIRS</b>                 |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -806                       | -806                       |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | 23                         | 23                         |
|                    | TOTAL FOR CATEGORY 13                 | 0                   | 0                         | -783                       | -783                       |
| <b>14</b>          | <b>ARCHERY EDUCATION</b>              |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 936                        | 936                        |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | 833                        | 833                        |
|                    | TOTAL FOR CATEGORY 14                 | 0                   | 0                         | 1,769                      | 1,769                      |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>15</b>          | <b>VOLUNTEER PROGRAM</b>                  |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 230                        | 230                        |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 230                        | 230                        |
| <b>16</b>          | <b>HUNTER EDUCATION</b>                   |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 6,901                      | 6,901                      |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 6,245                      | 6,245                      |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 13,146                     | 13,146                     |
| <b>17</b>          | <b>ANGLER EDUCATION</b>                   |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 1,665                      | 1,665                      |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 878                        | 878                        |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | 2,543                      | 2,543                      |
| <b>22</b>          | <b>URBAN WILDLIFE EDUCATION</b>           |                     |                           |                            |                            |
| 7385               | STAFF PHYSICALS                           | 0                   | 0                         | -1,245                     | -1,245                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 661                        | 661                        |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 1,534                      | 1,534                      |
|                    | TOTAL FOR CATEGORY 22                     | 0                   | 0                         | 950                        | 950                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -33,435                    | -33,435                    |
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 60,243                     | 75,375                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E275     | 0                   | 0                         | 60,243                     | 75,375                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 32,790                     | 45,317                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 777                        | 877                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 9,181                      | 12,689                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 833                        | 1,151                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 45                         | 64                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 475                        | 657                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 51,118                     | 69,995                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |

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| Item No        | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200           | PER DIEM IN-STATE                          | 0                   | 0                         | 3,440                      | 3,440                      |
| 6250           | COMM AIR TRANS IN-STATE                    | 0                   | 0                         | 1,500                      | 1,500                      |
|                | TOTAL FOR CATEGORY 03                      | 0                   | 0                         | 4,940                      | 4,940                      |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050           | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 2                          | 2                          |
| 7054           | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 97                         | 97                         |
|                | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 99                         | 99                         |
| <b>10</b>      | <b>ADMINISTRATION</b>                      |                     |                           |                            |                            |
| 8241           | NEW FURNISHINGS <\$5,000 - A               | 0                   | 0                         | 3,745                      | 0                          |
|                | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 3,745                      | 0                          |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 212                        | 212                        |
| 7556           | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 129                        | 129                        |
|                | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 341                        | 341                        |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E275  | 0                   | 0                         | 60,243                     | 75,375                     |
| <b>E350</b>    | <b>SAFE AND LIVABLE COMMUNITIES</b>        |                     |                           |                            |                            |
| <b>REVENUE</b> |                                            |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                      | 0                   | 0                         | 77,514                     | 82,264                     |
| 4760           | TRANS SPORTSMEN REVENUE                    | 0                   | 0                         | -77,514                    | -82,264                    |
|                | TOTAL REVENUES FOR DECISION UNIT E350      | 0                   | 0                         | 0                          | 0                          |
|                | TOTAL REVENUES FOR BUDGET ACCOUNT 4462     | 2,550,502           | 2,522,273                 | 2,845,911                  | 2,906,413                  |
|                | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4462 | 2,550,502           | 2,522,273                 | 2,845,911                  | 2,906,413                  |

## Section A1: Line Item Detail by GL

Budget Account: 4463 WILDLIFE - LAW ENFORCEMENT

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                  | 58,721              | 58,722                    | 58,721                     | 58,721                     |
| 3500                                  | FED WILDLIFE RESTORATION W48           | 6,641               | 0                         | 0                          | 0                          |
| 3580                                  | FED COAST GUARD GRANT                  | 778,037             | 719,167                   | 1,136,096                  | 1,010,701                  |
| 3801                                  | FED BLM CONTRACT DISPATCH              | 69,000              | 97,484                    | 57,773                     | 57,773                     |
| 4274                                  | BOATING PARTNERSHIP PROGRAM            | 40,000              | 30,422                    | 40,926                     | 40,926                     |
| 4757                                  | TRANS FROM DPS CRIMINAL JUSTICE        | 0                   | 0                         | 177                        | 177                        |
| 4760                                  | TRANS FROM 4458 - SPORTMENS REVENUE    | 4,740,960           | 4,674,743                 | 4,785,631                  | 5,202,362                  |
| 4761                                  | TRANS FROM 4458 - BOATING REVENUE      | 478,040             | 757,593                   | 719,307                    | 533,281                    |
| 4770                                  | TRANS FROM 4458 - GUIDE FEES           | 109,996             | 99,044                    | 121,444                    | 123,982                    |
| 4775                                  | TRANS FROM 4458 - OPERATION GAME THIEF | 75,671              | 67,158                    | 91,997                     | 93,265                     |
| 4776                                  | TRANS FROM 4458 - MBF TAX ASSESSMENT   | 1,003,498           | 861,469                   | 1,057,653                  | 1,075,416                  |
| 4777                                  | TRANS FROM 4458 - AIS FEES             | 419                 | 15,925                    | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 7,360,983           | 7,381,727                 | 8,069,725                  | 8,196,604                  |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 2,905,953           | 3,347,240                 | 3,440,336                  | 3,540,085                  |
| 5170                                  | SEASONAL                               | 0                   | 62,924                    | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION                   | 44,402              | 45,060                    | 43,484                     | 44,974                     |
| 5300                                  | RETIREMENT                             | 777,979             | 790,988                   | 877,143                    | 898,664                    |
| 5400                                  | PERSONNEL ASSESSMENT                   | 12,595              | 13,816                    | 13,816                     | 13,816                     |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION      | 1,288               | 1,395                     | 1,288                      | 1,288                      |
| 5500                                  | GROUP INSURANCE                        | 418,313             | 462,332                   | 462,332                    | 462,332                    |
| 5700                                  | PAYROLL ASSESSMENT                     | 4,144               | 4,318                     | 4,318                      | 4,318                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 68,340              | 85,017                    | 87,382                     | 89,915                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 3,404               | 4,850                     | 4,810                      | 4,951                      |
| 5810                                  | OVERTIME PAY                           | 5,828               | 0                         | 5,828                      | 5,828                      |
| 5820                                  | HOLIDAY PAY                            | 35,944              | 0                         | 35,944                     | 35,944                     |
| 5830                                  | COMP TIME PAYOFF                       | 5,332               | 0                         | 5,332                      | 5,332                      |
| 5840                                  | MEDICARE                               | 42,157              | 47,909                    | 49,891                     | 51,336                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY                 | 3,853               | 0                         | 3,853                      | 3,853                      |
| 5940                                  | DANGEROUS DUTY PAY                     | 104                 | 0                         | 104                        | 104                        |
| 5960                                  | TERMINAL SICK LEAVE PAY                | 30,485              | 0                         | 30,485                     | 30,485                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY              | 40,667              | 0                         | 40,667                     | 40,667                     |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF          | 633                 | 0                         | 633                        | 633                        |
| 5980                                  | CALL BACK PAY                          | 1,397               | 0                         | 1,397                      | 1,397                      |
| TOTAL FOR CATEGORY 01                 |                                        | 4,402,818           | 4,865,849                 | 5,109,043                  | 5,235,922                  |



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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 19,066              | 16,622                    | 19,066                     | 19,066                     |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 259                 | 248                       | 259                        | 259                        |
| 6120      | AUTO MISC OUT-OF-STATE                 | 547                 | 57                        | 547                        | 547                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 376                 | 620                       | 376                        | 376                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 803                 | 39                        | 803                        | 803                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 8,080               | 3,872                     | 8,080                      | 8,080                      |
|           | TOTAL FOR CATEGORY 02                  | 29,131              | 21,458                    | 29,131                     | 29,131                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 72,999              | 55,474                    | 72,999                     | 72,999                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 97                        | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 190                 | 0                         | 190                        | 190                        |
| 6220      | AUTO MISC - IN-STATE                   | 331                 | 26                        | 331                        | 331                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 33                  | 404                       | 33                         | 33                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 2,638               | 1,344                     | 2,638                      | 2,638                      |
| 6250      | COMM AIR TRANS IN-STATE                | 18,295              | 14,146                    | 18,295                     | 18,295                     |
| 6270      | DINERS CLUB ATM CHARGES I/S            | 26                  | 0                         | 26                         | 26                         |
|           | TOTAL FOR CATEGORY 03                  | 94,512              | 71,491                    | 94,512                     | 94,512                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                | 78                  | 78                        | 78                         | 78                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 5,126               | 5,048                     | 5,048                      | 5,048                      |
|           | TOTAL FOR CATEGORY 04                  | 5,204               | 5,126                     | 5,126                      | 5,126                      |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 258                 | 0                         | 258                        | 258                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 6,547               | 18,678                    | 6,547                      | 6,547                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 21,061              | 15,396                    | 21,061                     | 21,061                     |
| 8220      | TRAILERS                               | 7,713               | 0                         | 7,713                      | 7,713                      |
| 8260      | BOATS                                  | 193,923             | 0                         | 193,923                    | 193,923                    |
| 8270      | SPECIAL EQUIPMENT >\$5,000             | 131,129             | 142,255                   | 131,129                    | 131,129                    |
| 8310      | PICK-UPS, VANS - NEW                   | 202,538             | 92,685                    | 202,538                    | 202,538                    |
| 8390      | MISCELLANEOUS EQUIPMENT>\$5,000        | 0                   | 10,190                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 05                  | 563,169             | 279,204                   | 563,169                    | 563,169                    |
| <b>11</b> | <b>COMMUNICATIONS</b>                  |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 5,156               | 1,371                     | 5,156                      | 5,156                      |
| 7034      | FREIGHT CHARGES - D                    | 329                 | 0                         | 329                        | 329                        |
| 7037      | COMMUNICATIONS REPAIRS                 | 23,500              | 27,762                    | 23,500                     | 23,500                     |
| 7045      | STATE PRINTING CHARGES                 | 85                  | 0                         | 85                         | 85                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 174                 | 0                         | 174                        | 174                        |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                              | 768                 | 0                         | 768                        | 768                        |
| 7065      | CONTRACTS - E                          | 8,051               | 22,742                    | 8,051                      | 8,051                      |
| 7090      | EQUIPMENT REPAIR                       | 2,186               | 2,339                     | 2,186                      | 2,186                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 2,607               | 0                         | 2,607                      | 2,607                      |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D         | 180                 | 0                         | 180                        | 180                        |
| 7176      | PROTECTIVE GEAR                        | 1,659               | 0                         | 1,659                      | 1,659                      |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 1,966               | 0                         | 1,966                      | 1,966                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 3,185               | 10,731                    | 3,185                      | 3,185                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 2,124               | 2,315                     | 2,124                      | 2,124                      |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 980                 | 77                        | 980                        | 980                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 203                 | 560                       | 203                        | 203                        |
| 7430      | PROFESSIONAL SERVICES                  | 57                  | 1,191                     | 57                         | 57                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 26,961              | 21,347                    | 26,961                     | 26,961                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 48,771              | 37,855                    | 48,771                     | 48,771                     |
| 7550      | EITS MICROWAVE SITE SPACE RENT         | 21,332              | 21,332                    | 21,332                     | 21,332                     |
| 7551      | EITS MICROWAVE DS0 CIRCUIT             | 59,805              | 30,494                    | 59,805                     | 59,805                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 273                 | 0                         | 273                        | 273                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT             | 1,800               | 3,600                     | 1,800                      | 1,800                      |
|           | TOTAL FOR CATEGORY 11                  | 212,152             | 183,716                   | 212,152                    | 212,152                    |
| <b>12</b> | <b>WILDLIFE ENFORCEMENT</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 32,277              | 15,419                    | 32,277                     | 32,277                     |
| 7027      | OPERATING SUPPLIES-G                   | 0                   | 137                       | 0                          | 0                          |
| 7037      | COMMUNICATIONS REPAIRS                 | 98                  | 0                         | 98                         | 98                         |
| 7041      | PRINTING AND COPYING - A               | 60                  | 0                         | 60                         | 60                         |
| 7044      | PRINTING AND COPYING - C               | 0                   | 1,757                     | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                 | 1,695               | 1,087                     | 1,695                      | 1,695                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 162                       | 0                          | 0                          |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 1,100                     | 0                          | 0                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 4,483               | 5,756                     | 4,483                      | 4,483                      |
| 7060      | CONTRACTS                              | 0                   | 12,630                    | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 4,251               | 0                         | 4,251                      | 4,251                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 27                        | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                       | 8,754               | 8,508                     | 8,754                      | 8,754                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 909                 | 762                       | 909                        | 909                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 201                 | 95                        | 201                        | 201                        |
| 7130      | BOTTLED WATER                          | 7                   | 0                         | 7                          | 7                          |
| 7136      | GARBAGE DISPOSAL UTILITIES             | 0                   | 5                         | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 20                  | 0                         | 20                         | 20                         |
| 7153      | GASOLINE                               | 1,967               | 40                        | 1,967                      | 1,967                      |
| 7155      | VEHICLE OPERATION - B                  | 143                 | 87                        | 143                        | 143                        |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D         | 240                 | 0                         | 240                        | 240                        |

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|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7176                  | PROTECTIVE GEAR                       | 1,147               | 865                       | 1,147                      | 1,147                      |
| 7190                  | STIPENDS                              | 0                   | 360                       | 0                          | 0                          |
| 7220                  | OTHER EDP COSTS (NON-EITS)            | 1,870               | 0                         | 1,870                      | 1,870                      |
| 7280                  | OUTSIDE POSTAGE                       | 136                 | 58                        | 136                        | 136                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 1,745               | 250                       | 1,745                      | 1,745                      |
| 7291                  | CELL PHONE/PAGER CHARGES              | 22,960              | 22,850                    | 22,960                     | 22,960                     |
| 7299                  | TELEPHONE & DATA WIRING               | 276                 | 0                         | 276                        | 276                        |
| 7301                  | MEMBERSHIP DUES                       | 1,655               | 1,015                     | 1,655                      | 1,655                      |
| 7302                  | REGISTRATION FEES                     | 11,440              | 8,315                     | 11,440                     | 11,440                     |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT   | 21                  | 35                        | 21                         | 21                         |
| 7320                  | INSTRUCTIONAL SUPPLIES                | 3,886               | 698                       | 3,886                      | 3,886                      |
| 7340                  | INSPECTIONS & CERTIFICATIONS          | 2,127               | 18                        | 2,127                      | 2,127                      |
| 7370                  | PUBLICATIONS AND PERIODICALS          | 1,244               | 916                       | 1,244                      | 1,244                      |
| 7380                  | EMPLOYEE MOVING COSTS                 | 0                   | 3,704                     | 0                          | 0                          |
| 7381                  | EMPLOYEE MOVING-TRANS/PER DIEM        | 0                   | 111                       | 0                          | 0                          |
| 7385                  | STAFF PHYSICALS                       | 8,576               | 22,609                    | 8,576                      | 8,576                      |
| 7430                  | PROFESSIONAL SERVICES                 | 732                 | 5,718                     | 732                        | 732                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 30,243              | 12,322                    | 30,243                     | 30,243                     |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 152                 | 1,131                     | 152                        | 152                        |
| 7500                  | PYMTS TO INDIVIDUAL F/SERVICES        | 696                 | 0                         | 696                        | 696                        |
| 7632                  | MISCELLANEOUS GOODS, MAT - B          | 1,247               | 0                         | 1,247                      | 1,247                      |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL          | 889                 | 354                       | 889                        | 889                        |
| 7960                  | RENTALS FOR LAND/EQUIPMENT            | 846                 | 0                         | 846                        | 846                        |
| 8220                  | TRAILERS                              | 2,595               | 0                         | 2,595                      | 2,595                      |
| TOTAL FOR CATEGORY 12 |                                       | 149,588             | 128,901                   | 149,588                    | 149,588                    |
| <b>14</b>             | <b>BOATING SAFETY ENFORCEMENT</b>     |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                    | 29,989              | 14,814                    | 29,989                     | 29,989                     |
| 7027                  | OPERATING SUPPLIES-G                  | 0                   | 274                       | 0                          | 0                          |
| 7037                  | COMMUNICATIONS REPAIRS                | 3,646               | 0                         | 3,646                      | 3,646                      |
| 7041                  | PRINTING AND COPYING - A              | 60                  | 0                         | 60                         | 60                         |
| 7044                  | PRINTING AND COPYING - C              | 0                   | 1,431                     | 0                          | 0                          |
| 7045                  | STATE PRINTING CHARGES                | 289                 | 1,433                     | 289                        | 289                        |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE     | 0                   | 12                        | 0                          | 0                          |
| 7060                  | CONTRACTS                             | 0                   | 2,000                     | 0                          | 0                          |
| 7065                  | CONTRACTS - E                         | 4,216               | 642                       | 4,216                      | 4,216                      |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 81                        | 0                          | 0                          |
| 7090                  | EQUIPMENT REPAIR                      | 76,817              | 79,227                    | 76,817                     | 76,817                     |
| 7110                  | NON-STATE OWNED OFFICE RENT           | 10,332              | 10,550                    | 10,332                     | 10,332                     |
| 7113                  | NON-STATE OWNED MEETING ROOM RENT     | 21,076              | 17,533                    | 21,076                     | 21,076                     |
| 7120                  | ADVERTISING & PUBLIC RELATIONS        | 139                 | 750                       | 139                        | 139                        |
| 7130                  | BOTTLED WATER                         | 7                   | 0                         | 7                          | 7                          |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7131      | HAZARDOUS WASTE DISPOSAL              | 16                  | 0                         | 16                         | 16                         |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 61                  | 123                       | 61                         | 61                         |
| 7153      | GASOLINE                              | 34,927              | 38,741                    | 34,927                     | 34,927                     |
| 7155      | VEHICLE OPERATION - B                 | 28                  | 0                         | 28                         | 28                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 112                 | 631                       | 112                        | 112                        |
| 7176      | PROTECTIVE GEAR                       | 586                 | 1,588                     | 586                        | 586                        |
| 7190      | STIPENDS                              | 0                   | 321                       | 0                          | 0                          |
| 7220      | OTHER EDP COSTS (NON-EITS)            | 1,960               | 0                         | 1,960                      | 1,960                      |
| 7255      | B & G LEASE ASSESSMENT                | 0                   | 246                       | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                       | 0                   | 112                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 4,234               | 2,522                     | 4,234                      | 4,234                      |
| 7291      | CELL PHONE/PAGER CHARGES              | 14,182              | 14,620                    | 14,182                     | 14,182                     |
| 7301      | MEMBERSHIP DUES                       | 8,035               | 7,585                     | 8,035                      | 8,035                      |
| 7302      | REGISTRATION FEES                     | 10,208              | 10,094                    | 10,208                     | 10,208                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 0                   | 270                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                | 602                 | 109                       | 602                        | 602                        |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 4,278               | 2,928                     | 4,278                      | 4,278                      |
| 7370      | PUBLICATIONS AND PERIODICALS          | 1,249               | 2,382                     | 1,249                      | 1,249                      |
| 7385      | STAFF PHYSICALS                       | 10,857              | 14,917                    | 10,857                     | 10,857                     |
| 7430      | PROFESSIONAL SERVICES                 | 2,481               | 4,568                     | 2,481                      | 2,481                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 10,141              | 11,863                    | 10,141                     | 10,141                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 6,612                     | 0                          | 0                          |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES        | 300                 | 0                         | 300                        | 300                        |
| 7637      | NOTARY FEE APPLY OR RENEW             | 0                   | 209                       | 0                          | 0                          |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 156                 | 1,990                     | 156                        | 156                        |
|           | TOTAL FOR CATEGORY 14                 | 250,984             | 251,178                   | 250,984                    | 250,984                    |
| <b>15</b> | <b>BOATING SAFETY EDUCATION</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 1,270               | 1,232                     | 1,270                      | 1,270                      |
| 7041      | PRINTING AND COPYING - A              | 24,964              | 11,851                    | 24,964                     | 24,964                     |
| 7044      | PRINTING AND COPYING - C              | 0                   | 71                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                | 0                   | 4,532                     | 0                          | 0                          |
| 7060      | CONTRACTS                             | 61,288              | 63,858                    | 61,288                     | 61,288                     |
| 7113      | NON-STATE OWNED MEETING ROOM RENT     | 699                 | 673                       | 699                        | 699                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS        | 21,955              | 25,004                    | 21,955                     | 21,955                     |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 343                 | 0                         | 343                        | 343                        |
| 7190      | STIPENDS                              | 0                   | 720                       | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES              | 651                 | 0                         | 651                        | 651                        |
| 7294      | CONFERENCE CALL CHARGES               | 8                   | 0                         | 8                          | 8                          |
| 7301      | MEMBERSHIP DUES                       | 0                   | 480                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                     | 1,040               | 225                       | 1,040                      | 1,040                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 0                   | 595                       | 0                          | 0                          |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7340      | INSPECTIONS & CERTIFICATIONS          | 4                   | 0                         | 4                          | 4                          |
| 7370      | PUBLICATIONS AND PERIODICALS          | 130                 | 2,453                     | 130                        | 130                        |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 50                        | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 340                 | 1,096                     | 340                        | 340                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 900                       | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 538                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 15                 | 112,692             | 114,278                   | 112,692                    | 112,692                    |
| <b>20</b> | <b>COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                   | 407,786             | 355,386                   | 407,786                    | 407,786                    |
| 7395      | COST ALLOCATION - B                   | 298,279             | 386,291                   | 298,279                    | 298,279                    |
| 7396      | COST ALLOCATION - C                   | 4,176               | 5,164                     | 4,176                      | 4,176                      |
| 7397      | COST ALLOCATION - D                   | 558,963             | 487,149                   | 558,963                    | 558,963                    |
| 7398      | COST ALLOCATION - E                   | 53,251              | 34,291                    | 53,251                     | 53,251                     |
| 7399      | COST ALLOCATION - F                   | 134,554             | 117,264                   | 134,554                    | 134,554                    |
|           | TOTAL FOR CATEGORY 20                 | 1,457,009           | 1,385,545                 | 1,457,009                  | 1,457,009                  |
| <b>22</b> | <b>URBAN ANIMAL CONTROL</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 0                   | 754                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 205                       | 0                          | 0                          |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 1,688               | 729                       | 1,688                      | 1,688                      |
|           | TOTAL FOR CATEGORY 22                 | 1,688               | 1,688                     | 1,688                      | 1,688                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 10,184              | 11,001                    | 11,002                     | 11,002                     |
| 7556      | EITS SECURITY ASSESSMENT              | 4,913               | 6,691                     | 6,690                      | 6,690                      |
|           | TOTAL FOR CATEGORY 26                 | 15,097              | 17,692                    | 17,692                     | 17,692                     |
| <b>31</b> | <b>OPERATION GAME THIEF</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 529                 | 87                        | 529                        | 529                        |
| 7044      | PRINTING AND COPYING - C              | 0                   | 15                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                | 89                  | 0                         | 89                         | 89                         |
| 7060      | CONTRACTS                             | 0                   | 3,270                     | 0                          | 0                          |
| 7065      | CONTRACTS - E                         | 0                   | 53                        | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                      | 3,990               | 196                       | 3,990                      | 3,990                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT     | 0                   | 160                       | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS        | 9,151               | 14,011                    | 9,151                      | 9,151                      |
| 7155      | VEHICLE OPERATION - B                 | 85                  | 78                        | 85                         | 85                         |
| 7280      | OUTSIDE POSTAGE                       | 28                  | 0                         | 28                         | 28                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 4,806               | 3,397                     | 4,806                      | 4,806                      |
| 7291      | CELL PHONE/PAGER CHARGES              | 1,495               | 480                       | 1,495                      | 1,495                      |
| 7301      | MEMBERSHIP DUES                       | 200                 | 500                       | 200                        | 200                        |

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| Item No                                   | Description                                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7302                                      | REGISTRATION FEES                              | 156                 | 150                       | 156                        | 156                        |
| 7370                                      | PUBLICATIONS AND PERIODICALS                   | 0                   | 18                        | 0                          | 0                          |
| 7380                                      | EMPLOYEE MOVING COSTS                          | 0                   | 106                       | 0                          | 0                          |
| 7381                                      | EMPLOYEE MOVING-TRANS/PER DIEM                 | 0                   | 111                       | 0                          | 0                          |
| 7385                                      | STAFF PHYSICALS                                | 825                 | 699                       | 825                        | 825                        |
| 7430                                      | PROFESSIONAL SERVICES                          | 250                 | 0                         | 250                        | 250                        |
| 7460                                      | EQUIPMENT PURCHASES < \$1,000                  | 2,165               | 737                       | 2,165                      | 2,165                      |
| 7465                                      | EQUIP > \$1,000 LESS THAN \$5,000 - A          | 0                   | 2,221                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 31                     |                                                | 23,769              | 26,289                    | 23,769                     | 23,769                     |
| <b>35</b>                                 | <b>CLARK COUNTY BOATING SAFETY PARTNERSHIP</b> |                     |                           |                            |                            |
| 7020                                      | OPERATING SUPPLIES                             | 757                 | 918                       | 757                        | 757                        |
| 7030                                      | FREIGHT CHARGES                                | 312                 | 0                         | 312                        | 312                        |
| 7041                                      | PRINTING AND COPYING - A                       | 262                 | 0                         | 262                        | 262                        |
| 7061                                      | CONTRACTS - A                                  | 17,974              | 13,419                    | 17,974                     | 17,974                     |
| 7090                                      | EQUIPMENT REPAIR                               | 0                   | 827                       | 0                          | 0                          |
| 7120                                      | ADVERTISING & PUBLIC RELATIONS                 | 9,116               | 6,489                     | 9,116                      | 9,116                      |
| 7176                                      | PROTECTIVE GEAR                                | 2,544               | 915                       | 2,544                      | 2,544                      |
| 7177                                      | CLOTH/UNIFORM/TOOL ALLOWANCE-G                 | 0                   | 1,337                     | 0                          | 0                          |
| 7320                                      | INSTRUCTIONAL SUPPLIES                         | 1,224               | 994                       | 1,224                      | 1,224                      |
| 7430                                      | PROFESSIONAL SERVICES                          | 35                  | 338                       | 35                         | 35                         |
| 7460                                      | EQUIPMENT PURCHASES < \$1,000                  | 3,117               | 1,489                     | 3,117                      | 3,117                      |
| 7465                                      | EQUIP > \$1,000 LESS THAN \$5,000 - A          | 7,829               | 2,586                     | 7,829                      | 7,829                      |
| TOTAL FOR CATEGORY 35                     |                                                | 43,170              | 29,312                    | 43,170                     | 43,170                     |
| TOTAL EXPENDITURES FOR DECISION UNIT B000 |                                                | 7,360,983           | 7,381,727                 | 8,069,725                  | 8,196,604                  |
| <b>M100</b>                               | <b>STATEWIDE INFLATION</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                                |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                                 |                     |                           |                            |                            |
| 4760                                      | TRANS FROM 4458 - SPORTMENS REVENUE            | 0                   | 0                         | -117                       | -117                       |
| 4761                                      | TRANS FROM 4458 - BOATING REVENUE              | 0                   | 0                         | -43                        | -43                        |
| TOTAL REVENUES FOR DECISION UNIT M100     |                                                | 0                   | 0                         | -160                       | -160                       |
| <b>EXPENDITURE</b>                        |                                                |                     |                           |                            |                            |
| <b>11</b>                                 | <b>COMMUNICATIONS</b>                          |                     |                           |                            |                            |
| 7551                                      | EITS MICROWAVE DS0 CIRCUIT                     | 0                   | 0                         | -160                       | -160                       |
| TOTAL FOR CATEGORY 11                     |                                                | 0                   | 0                         | -160                       | -160                       |
| TOTAL EXPENDITURES FOR DECISION UNIT M100 |                                                | 0                   | 0                         | -160                       | -160                       |
| <b>M150</b>                               | <b>ADJUSTMENTS TO BASE</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                                |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                                 |                     |                           |                            |                            |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3580               | FED COAST GUARD GRANT                  | 0                   | 0                         | -150,008                   | -47,517                    |
| 3801               | FED BLM CONTRACT DISPATCH              | 0                   | 0                         | -9,870                     | -9,870                     |
| 4760               | TRANS FROM 4458 - SPORTMENS REVENUE    | 0                   | 0                         | -67,844                    | -323,972                   |
| 4761               | TRANS FROM 4458 - BOATING REVENUE      | 0                   | 0                         | -251,374                   | -97,687                    |
| 4770               | TRANS FROM 4458 - GUIDE FEES           | 0                   | 0                         | 2,779                      | 2,779                      |
| 4775               | TRANS FROM 4458 - OPERATION GAME THIEF | 0                   | 0                         | -385                       | -385                       |
| 4776               | TRANS FROM 4458 - MBF TAX ASSESSMENT   | 0                   | 0                         | 26,361                     | 26,411                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | -450,341                   | -450,241                   |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5170               | SEASONAL                               | 0                   | 0                         | 291,010                    | 291,010                    |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION      | 0                   | 0                         | -1,288                     | -1,288                     |
| 5810               | OVERTIME PAY                           | 0                   | 0                         | -5,828                     | -5,828                     |
| 5820               | HOLIDAY PAY                            | 0                   | 0                         | -35,944                    | -35,944                    |
| 5830               | COMP TIME PAYOFF                       | 0                   | 0                         | -5,332                     | -5,332                     |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 0                   | 0                         | -3,853                     | -3,853                     |
| 5940               | DANGEROUS DUTY PAY                     | 0                   | 0                         | -104                       | -104                       |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -30,485                    | -30,485                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -40,667                    | -40,667                    |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF          | 0                   | 0                         | -633                       | -633                       |
| 5980               | CALL BACK PAY                          | 0                   | 0                         | -1,397                     | -1,397                     |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | 165,479                    | 165,479                    |
| <b>05</b>          | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -6,547                     | -6,547                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -21,061                    | -21,061                    |
| 8220               | TRAILERS                               | 0                   | 0                         | -7,713                     | -7,713                     |
| 8260               | BOATS                                  | 0                   | 0                         | -193,923                   | -193,923                   |
| 8270               | SPECIAL EQUIPMENT >\$5,000             | 0                   | 0                         | -131,129                   | -131,129                   |
| 8310               | PICK-UPS, VANS - NEW                   | 0                   | 0                         | -202,538                   | -202,538                   |
|                    | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -562,911                   | -562,911                   |
| <b>11</b>          | <b>COMMUNICATIONS</b>                  |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -174                       | -174                       |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D         | 0                   | 0                         | -180                       | -180                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -5,610                     | -5,610                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -14,650                    | -14,650                    |
| 7551               | EITS MICROWAVE DS0 CIRCUIT             | 0                   | 0                         | -33,217                    | -33,217                    |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -273                       | -273                       |
|                    | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | -54,104                    | -54,104                    |

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|-----------|------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>12</b> | <b>WILDLIFE ENFORCEMENT</b>                    |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE         | 0                   | 0                         | 162                        | 162                        |
| 7052      | VEHICLE COMP & COLLISION INS                   | 0                   | 0                         | 1,049                      | 1,049                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE                 | 0                   | 0                         | 166                        | 166                        |
| 7130      | BOTTLED WATER                                  | 0                   | 0                         | -7                         | -7                         |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D                 | 0                   | 0                         | -240                       | -240                       |
| 7299      | TELEPHONE & DATA WIRING                        | 0                   | 0                         | -276                       | -276                       |
| 7385      | STAFF PHYSICALS                                | 0                   | 0                         | 9,138                      | 9,138                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                  | 0                   | 0                         | -11,123                    | -11,123                    |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A          | 0                   | 0                         | 1,030                      | 1,030                      |
| 8220      | TRAILERS                                       | 0                   | 0                         | -2,595                     | -2,595                     |
|           | TOTAL FOR CATEGORY 12                          | 0                   | 0                         | -2,696                     | -2,696                     |
| <b>14</b> | <b>BOATING SAFETY ENFORCEMENT</b>              |                     |                           |                            |                            |
| 705A      | NON B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | 12                         | 12                         |
| 7110      | NON-STATE OWNED OFFICE RENT                    | 0                   | 0                         | 248                        | 348                        |
| 7130      | BOTTLED WATER                                  | 0                   | 0                         | -7                         | -7                         |
| 7255      | B & G LEASE ASSESSMENT                         | 0                   | 0                         | 246                        | 246                        |
| 7385      | STAFF PHYSICALS                                | 0                   | 0                         | 1,962                      | 1,962                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                  | 0                   | 0                         | 1,316                      | 1,316                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A          | 0                   | 0                         | 3,167                      | 3,167                      |
|           | TOTAL FOR CATEGORY 14                          | 0                   | 0                         | 6,944                      | 7,044                      |
| <b>15</b> | <b>BOATING SAFETY EDUCATION</b>                |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000                  | 0                   | 0                         | 587                        | 587                        |
|           | TOTAL FOR CATEGORY 15                          | 0                   | 0                         | 587                        | 587                        |
| <b>22</b> | <b>URBAN ANIMAL CONTROL</b>                    |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000                  | 0                   | 0                         | 472                        | 472                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A          | 0                   | 0                         | -397                       | -397                       |
|           | TOTAL FOR CATEGORY 22                          | 0                   | 0                         | 75                         | 75                         |
| <b>31</b> | <b>OPERATION GAME THIEF</b>                    |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                                | 0                   | 0                         | -126                       | -126                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000                  | 0                   | 0                         | -1,345                     | -1,345                     |
|           | TOTAL FOR CATEGORY 31                          | 0                   | 0                         | -1,471                     | -1,471                     |
| <b>35</b> | <b>CLARK COUNTY BOATING SAFETY PARTNERSHIP</b> |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000                  | 0                   | 0                         | 448                        | 448                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A          | 0                   | 0                         | -2,692                     | -2,692                     |
|           | TOTAL FOR CATEGORY 35                          | 0                   | 0                         | -2,244                     | -2,244                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150      | 0                   | 0                         | -450,341                   | -450,241                   |



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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3580               | FED COAST GUARD GRANT                      | 0                   | 0                         | 119,057                    | 138,266                    |
| 4760               | TRANS FROM 4458 - SPORTMENS REVENUE        | 0                   | 0                         | 168,735                    | 130,952                    |
| 4761               | TRANS FROM 4458 - BOATING REVENUE          | 0                   | 0                         | 119,057                    | 138,266                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 406,849                    | 407,484                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                 | 0                   | 0                         | 406,849                    | 407,484                    |
|                    | TOTAL FOR CATEGORY 05                      | 0                   | 0                         | 406,849                    | 407,484                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 406,849                    | 407,484                    |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3580               | FED COAST GUARD GRANT                      | 0                   | 0                         | 18,049                     | 37,181                     |
| 4760               | TRANS FROM 4458 - SPORTMENS REVENUE        | 0                   | 0                         | 108,294                    | 74,362                     |
| 4761               | TRANS FROM 4458 - BOATING REVENUE          | 0                   | 0                         | 18,049                     | 37,181                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711      | 0                   | 0                         | 144,392                    | 148,724                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                           |                     |                           |                            |                            |
| 8310               | PICK-UPS, VANS - NEW                       | 0                   | 0                         | 144,392                    | 148,724                    |
|                    | TOTAL FOR CATEGORY 05                      | 0                   | 0                         | 144,392                    | 148,724                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711  | 0                   | 0                         | 144,392                    | 148,724                    |
| <b>E903</b>        | <b>TRANSFERS</b>                           |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>20</b>          | <b>COST ALLOCATIONS</b>                    |                     |                           |                            |                            |
| 7396               | COST ALLOCATION - C                        | 0                   | 0                         | -4,176                     | -4,176                     |
| 739A               | COST ALLOCATION - 739A                     | 0                   | 0                         | 4,176                      | 4,176                      |
|                    | TOTAL FOR CATEGORY 20                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E903  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4463     | 7,360,983           | 7,381,727                 | 8,170,465                  | 8,302,411                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4463 | 7,360,983           | 7,381,727                 | 8,170,465                  | 8,302,411                  |

## Section A1: Line Item Detail by GL

Budget Account: 4464 WILDLIFE - GAME MANAGEMENT

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 71,404              | 71,404                    | 71,404                     | 71,404                     |
| 3500                                  | FED WILDLIFE RESTORATION W48      | 4,860,388           | 6,146,965                 | 3,936,906                  | 3,969,108                  |
| 3501                                  | FED WILDLIFE RESTORATION W64      | 600,373             | 492,363                   | 468,435                    | 471,092                    |
| 3502                                  | FED STATE WILDLIFE GRANT FW3T     | 85,054              | 120,336                   | 111,397                    | 112,992                    |
| 3503                                  | FED WILDLIFE RESTORATION FW4D     | 8,489               | 0                         | 0                          | 0                          |
| 3505                                  | FED WILDLIFE RESTORATION W58      | 85,058              | 0                         | 0                          | 0                          |
| 3510                                  | FED WILDLIFE RESTORATION FW24     | 15,961              | 0                         | 0                          | 0                          |
| 3513                                  | FED WILDLIFE RESTORATION W66      | 61,342              | 0                         | 99,332                     | 102,240                    |
| 3520                                  | FED SPORTFISH FW3T                | 4,477               | 6,658                     | 46,528                     | 47,059                     |
| 3521                                  | FED SPORTFISH FW4D                | 1,797               | 0                         | 0                          | 0                          |
| 3522                                  | FED SPORTFISH F30                 | 376                 | 0                         | 0                          | 0                          |
| 3524                                  | FED SPORTFISH F-20                | 1,272               | 0                         | 0                          | 0                          |
| 3540                                  | FED ENDANGERED SPECIES SEC 6      | 1,341               | 0                         | 0                          | 0                          |
| 3572                                  | FED STATE WILDLIFE GRANT T-1-2    | 1,236               | 9,969                     | 6,831                      | 6,831                      |
| 3576                                  | FED SWG T2P2                      | 856                 | 0                         | 0                          | 0                          |
| 3590                                  | FED SMALL GRANTS                  | 806                 | 66,485                    | 59,376                     | 59,376                     |
| 4265                                  | WAFWA WILD SHEEP GROUP            | 40,843              | 0                         | 0                          | 0                          |
| 4760                                  | TRANSFER SPORTSMEN REVENUE        | 1,254,413           | 2,715,294                 | 2,321,313                  | 2,335,872                  |
| 4764                                  | TRANSFER PREDATOR FEE             | 856,726             | 644,477                   | 970,900                    | 971,983                    |
| 4766                                  | TRANSFER ELK DAMAGE               | 86,152              | 87,127                    | 86,153                     | 86,153                     |
| 4767                                  | TRANSFER MINING ASSESSMENTS       | 1,105               | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 8,039,469           | 10,361,078                | 8,178,575                  | 8,234,110                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>         |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 2,365,154           | 2,272,445                 | 2,473,816                  | 2,519,701                  |
| 5170                                  | SEASONAL                          | 0                   | 80,441                    | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION              | 33,624              | 29,330                    | 29,454                     | 30,217                     |
| 5300                                  | RETIREMENT                        | 410,396             | 381,078                   | 433,828                    | 440,819                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 8,235               | 9,033                     | 9,299                      | 9,299                      |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION | 6,116               | 6,626                     | 6,116                      | 6,116                      |
| 5500                                  | GROUP INSURANCE                   | 304,630             | 293,403                   | 302,294                    | 302,294                    |
| 5700                                  | PAYROLL ASSESSMENT                | 2,704               | 2,823                     | 2,906                      | 2,906                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 55,581              | 57,719                    | 62,837                     | 64,003                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 2,714               | 3,294                     | 3,462                      | 3,527                      |
| 5810                                  | OVERTIME PAY                      | 1,310               | 0                         | 1,310                      | 1,310                      |
| 5820                                  | HOLIDAY PAY                       | 1,176               | 0                         | 1,176                      | 1,176                      |
| 5830                                  | COMP TIME PAYOFF                  | 14,299              | 0                         | 14,299                     | 14,299                     |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5840      | MEDICARE                               | 32,630              | 30,928                    | 34,793                     | 35,458                     |
| 5940      | DANGEROUS DUTY PAY                     | 5,010               | 0                         | 5,010                      | 5,010                      |
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 15,185              | 0                         | 15,185                     | 15,185                     |
|           | TOTAL FOR CATEGORY 01                  | 3,258,764           | 3,167,120                 | 3,395,785                  | 3,451,320                  |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 0                   | 9                         | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE                  | 30,681              | 32,252                    | 30,681                     | 30,681                     |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 0                   | 234                       | 0                          | 0                          |
| 6120      | AUTO MISC OUT-OF-STATE                 | 1,144               | 46                        | 1,144                      | 1,144                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 539                 | 726                       | 539                        | 539                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 803                 | 1,056                     | 803                        | 803                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 14,090              | 9,043                     | 14,090                     | 14,090                     |
|           | TOTAL FOR CATEGORY 02                  | 47,257              | 43,366                    | 47,257                     | 47,257                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 3                   | 0                         | 3                          | 3                          |
| 6200      | PER DIEM IN-STATE                      | 104,418             | 91,316                    | 104,418                    | 104,418                    |
| 6210      | FS DAILY RENTAL IN-STATE               | 71                  | 161                       | 71                         | 71                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 997                 | 533                       | 997                        | 997                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 10                  | 140                       | 10                         | 10                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 1,584               | 600                       | 1,584                      | 1,584                      |
| 6250      | COMM AIR TRANS IN-STATE                | 10,044              | 8,962                     | 10,044                     | 10,044                     |
|           | TOTAL FOR CATEGORY 03                  | 117,127             | 101,712                   | 117,127                    | 117,127                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                | 51                  | 51                        | 53                         | 53                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 900                 | 900                       | 900                        | 900                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 3,351               | 3,301                     | 3,397                      | 3,397                      |
|           | TOTAL FOR CATEGORY 04                  | 4,302               | 4,252                     | 4,350                      | 4,350                      |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 2,383               | 0                         | 2,383                      | 2,383                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 21,672              | 11,349                    | 21,672                     | 21,672                     |
| 8220      | TRAILERS                               | 0                   | 0                         | 0                          | 0                          |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | 0                          | 0                          |
| 8270      | SPECIAL EQUIPMENT >\$5,000             | 42,640              | 15,540                    | 42,640                     | 42,640                     |
| 8300      | AIRCRAFT                               | 0                   | 2,922,000                 | 0                          | 0                          |
| 8310      | PICK-UPS, VANS - NEW                   | 103,191             | 105,871                   | 103,191                    | 103,191                    |
| 8340      | SPECIAL PURPOSE VEHICLES >\$5K         | 0                   | 0                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 05                  | 169,886             | 3,054,760                 | 169,886                    | 169,886                    |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>09</b> | <b>PRED MGT MT. LION WILDLIFE SERVICES</b> |                     |                           |                            |                            |
| 9101      | TRANS TO PREDATORY ANIMAL CONTROL          | 14,000              | 14,000                    | 14,000                     | 14,000                     |
|           | TOTAL FOR CATEGORY 09                      | 14,000              | 14,000                    | 14,000                     | 14,000                     |
| <b>10</b> | <b>GAME ADMINISTRATION</b>                 |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                         | 834                 | 1,145                     | 834                        | 834                        |
| 7030      | FREIGHT CHARGES                            | 0                   | 25                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C                   | 0                   | 424                       | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                     | 45                  | 572                       | 45                         | 45                         |
| 7065      | CONTRACTS - E                              | 649                 | 0                         | 649                        | 649                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS             | 0                   | 473                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                           | 13                  | 0                         | 13                         | 13                         |
| 7120      | ADVERTISING & PUBLIC RELATIONS             | 0                   | 40                        | 0                          | 0                          |
| 7190      | STIPENDS                                   | 0                   | 360                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE             | 219                 | 0                         | 219                        | 219                        |
| 7291      | CELL PHONE/PAGER CHARGES                   | 1,771               | 2,353                     | 1,771                      | 1,771                      |
| 7294      | CONFERENCE CALL CHARGES                    | 0                   | 12                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                          | 1,024               | 0                         | 1,024                      | 1,024                      |
| 7340      | INSPECTIONS & CERTIFICATIONS               | 0                   | 58                        | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                      | 0                   | 78                        | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000              | 0                   | 95                        | 0                          | 0                          |
| 7960      | RENTALS FOR LAND/EQUIPMENT                 | 35                  | 0                         | 35                         | 35                         |
| 7970      | MATERIALS                                  | 1,703               | 662                       | 1,703                      | 1,703                      |
|           | TOTAL FOR CATEGORY 10                      | 6,293               | 6,297                     | 6,293                      | 6,293                      |
| <b>11</b> | <b>PREDATOR MGT WILDLIFE SERVICES</b>      |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                              | 456,680             | 302,027                   | 456,680                    | 456,680                    |
|           | TOTAL FOR CATEGORY 11                      | 456,680             | 302,027                   | 456,680                    | 456,680                    |
| <b>12</b> | <b>PREDATOR MGT NDOW PROJECTS</b>          |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE         | 2,447               | 4,717                     | 2,447                      | 2,447                      |
| 7020      | OPERATING SUPPLIES                         | 119,418             | 32,030                    | 119,418                    | 119,418                    |
| 7044      | PRINTING AND COPYING - C                   | 0                   | 10                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                     | 0                   | 42                        | 0                          | 0                          |
| 7060      | CONTRACTS                                  | 216,082             | 219,233                   | 216,082                    | 216,082                    |
| 7062      | CONTRACTS - B                              | 0                   | 20,698                    | 0                          | 0                          |
| 7065      | CONTRACTS - E                              | 187,857             | 78,640                    | 187,857                    | 187,857                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS             | 400                 | 0                         | 400                        | 400                        |
| 7090      | EQUIPMENT REPAIR                           | 6,331               | 5,840                     | 6,331                      | 6,331                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT          | 0                   | 725                       | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS             | 243                 | 410                       | 243                        | 243                        |
| 7153      | GASOLINE                                   | 102                 | 64                        | 102                        | 102                        |

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| Item No               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7155                  | VEHICLE OPERATION - B                 | 0                   | 1,479                     | 0                          | 0                          |
| 7176                  | PROTECTIVE GEAR                       | 27                  | 22                        | 27                         | 27                         |
| 7190                  | STIPENDS                              | 0                   | 360                       | 0                          | 0                          |
| 7220                  | OTHER EDP COSTS (NON-EITS)            | 20                  | 0                         | 20                         | 20                         |
| 7280                  | OUTSIDE POSTAGE                       | 77                  | 0                         | 77                         | 77                         |
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 11,759              | 8,039                     | 11,759                     | 11,759                     |
| 7291                  | CELL PHONE/PAGER CHARGES              | 450                 | 250                       | 450                        | 450                        |
| 7294                  | CONFERENCE CALL CHARGES               | 0                   | 18                        | 0                          | 0                          |
| 7302                  | REGISTRATION FEES                     | 1,605               | 755                       | 1,605                      | 1,605                      |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT   | 0                   | 250                       | 0                          | 0                          |
| 7370                  | PUBLICATIONS AND PERIODICALS          | 82                  | 156                       | 82                         | 82                         |
| 7430                  | PROFESSIONAL SERVICES                 | 678                 | 970                       | 678                        | 678                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 8,935               | 12,478                    | 8,935                      | 8,935                      |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 3,166               | 7,311                     | 3,166                      | 3,166                      |
| 7770                  | COMPUTER SOFTWARE >\$5,000            | 0                   | 300                       | 0                          | 0                          |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A        | 4,050               | 0                         | 4,050                      | 4,050                      |
| 7960                  | RENTALS FOR LAND/EQUIPMENT            | 0                   | 6,555                     | 0                          | 0                          |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A        | 8,234               | 0                         | 8,234                      | 8,234                      |
| 8795                  | GRANTS                                | 134,366             | 0                         | 134,366                    | 134,366                    |
| TOTAL FOR CATEGORY 12 |                                       | 706,329             | 401,352                   | 706,329                    | 706,329                    |
| <b>13</b>             | <b>VETERINARIAN</b>                   |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                    | 16,259              | 12,550                    | 16,259                     | 16,259                     |
| 7030                  | FREIGHT CHARGES                       | 113                 | 0                         | 113                        | 113                        |
| 7044                  | PRINTING AND COPYING - C              | 0                   | 46                        | 0                          | 0                          |
| 7060                  | CONTRACTS                             | 60                  | 0                         | 60                         | 60                         |
| 7062                  | CONTRACTS - B                         | 62,436              | 64,828                    | 62,436                     | 62,436                     |
| 7065                  | CONTRACTS - E                         | 21,897              | 98                        | 21,897                     | 21,897                     |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 76                        | 0                          | 0                          |
| 7090                  | EQUIPMENT REPAIR                      | 0                   | 974                       | 0                          | 0                          |
| 7176                  | PROTECTIVE GEAR                       | 20                  | 0                         | 20                         | 20                         |
| 7190                  | STIPENDS                              | 0                   | 360                       | 0                          | 0                          |
| 7220                  | OTHER EDP COSTS (NON-EITS)            | 309                 | 0                         | 309                        | 309                        |
| 7291                  | CELL PHONE/PAGER CHARGES              | 1,681               | 1,044                     | 1,681                      | 1,681                      |
| 7301                  | MEMBERSHIP DUES                       | 681                 | 1,228                     | 681                        | 681                        |
| 7302                  | REGISTRATION FEES                     | 1,550               | 673                       | 1,550                      | 1,550                      |
| 7340                  | INSPECTIONS & CERTIFICATIONS          | 250                 | 330                       | 250                        | 250                        |
| 7370                  | PUBLICATIONS AND PERIODICALS          | 0                   | 14                        | 0                          | 0                          |
| 7385                  | STAFF PHYSICALS                       | 750                 | 0                         | 750                        | 750                        |
| 7430                  | PROFESSIONAL SERVICES                 | 6,916               | 5,267                     | 6,916                      | 6,916                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 2,477               | 1,940                     | 2,477                      | 2,477                      |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 408                       | 0                          | 0                          |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7770      | COMPUTER SOFTWARE >\$5,000          | 0                   | 600                       | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 240                 | 0                         | 240                        | 240                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT          | 128                 | 188                       | 128                        | 128                        |
| 8270      | SPECIAL EQUIPMENT >\$5,000          | 834                 | 0                         | 834                        | 834                        |
|           | TOTAL FOR CATEGORY 13               | 116,601             | 90,624                    | 116,601                    | 116,601                    |
| <b>14</b> | <b>BIG GAME</b>                     |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                   | 0                   | 478                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                  | 52,780              | 163,789                   | 52,780                     | 52,780                     |
| 7030      | FREIGHT CHARGES                     | 1,216               | 18                        | 1,216                      | 1,216                      |
| 7041      | PRINTING AND COPYING - A            | 65                  | 916                       | 65                         | 65                         |
| 7044      | PRINTING AND COPYING - C            | 0                   | 26                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES              | 119                 | 185                       | 119                        | 119                        |
| 7046      | QUICK PRINT JOBS - CARSON CITY      | 0                   | 34                        | 0                          | 0                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE      | 221                 | 0                         | 221                        | 221                        |
| 7060      | CONTRACTS                           | 159,242             | 226,791                   | 159,242                    | 159,242                    |
| 7061      | CONTRACTS - A                       | 5,792               | 18,260                    | 5,792                      | 5,792                      |
| 7062      | CONTRACTS - B                       | 12,687              | 0                         | 12,687                     | 12,687                     |
| 7065      | CONTRACTS - E                       | 20,593              | 48,844                    | 20,593                     | 20,593                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 3,100               | 0                         | 3,100                      | 3,100                      |
| 7090      | EQUIPMENT REPAIR                    | 8,621               | 9,167                     | 8,621                      | 8,621                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT   | 2,060               | 613                       | 2,060                      | 2,060                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS      | 223                 | 786                       | 223                        | 223                        |
| 7136      | GARBAGE DISPOSAL UTILITIES          | 0                   | 15                        | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS       | 0                   | 356                       | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE      | 0                   | 270                       | 0                          | 0                          |
| 7153      | GASOLINE                            | 82                  | 0                         | 82                         | 82                         |
| 7155      | VEHICLE OPERATION - B               | 14                  | 41                        | 14                         | 14                         |
| 7176      | PROTECTIVE GEAR                     | 227                 | 1,838                     | 227                        | 227                        |
| 7190      | STIPENDS                            | 0                   | 4,054                     | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                     | 67                  | 68                        | 67                         | 67                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 15,243              | 5,061                     | 15,243                     | 15,243                     |
| 7291      | CELL PHONE/PAGER CHARGES            | 10,965              | 7,050                     | 10,965                     | 10,965                     |
| 7294      | CONFERENCE CALL CHARGES             | 1,374               | 1,078                     | 1,374                      | 1,374                      |
| 7301      | MEMBERSHIP DUES                     | 351                 | 3,160                     | 351                        | 351                        |
| 7302      | REGISTRATION FEES                   | 7,311               | 3,415                     | 7,311                      | 7,311                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 53                  | 335                       | 53                         | 53                         |
| 7340      | INSPECTIONS & CERTIFICATIONS        | 142                 | 55                        | 142                        | 142                        |
| 7370      | PUBLICATIONS AND PERIODICALS        | 392                 | 50                        | 392                        | 392                        |
| 7380      | EMPLOYEE MOVING COSTS               | 0                   | 4,431                     | 0                          | 0                          |
| 7385      | STAFF PHYSICALS                     | 155                 | 847                       | 155                        | 155                        |
| 7430      | PROFESSIONAL SERVICES               | 2,696               | 251                       | 2,696                      | 2,696                      |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 15,831              | 11,905                    | 15,831                     | 15,831                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 3,138               | 14,572                    | 3,138                      | 3,138                      |
| 7770      | COMPUTER SOFTWARE >\$5,000            | 0                   | 2,700                     | 0                          | 0                          |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 0                   | 64                        | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 1,962               | 0                         | 1,962                      | 1,962                      |
| 8575      | AID TO GOVERNMENTAL UNITS-A           | 0                   | 51,376                    | 0                          | 0                          |
| 8795      | GRANTS                                | 255,975             | 0                         | 255,975                    | 255,975                    |
|           | TOTAL FOR CATEGORY 14                 | 582,697             | 582,899                   | 582,697                    | 582,697                    |
| <b>15</b> | <b>MULE DEER RESEARCH</b>             |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 215,420             | 74,682                    | 215,420                    | 215,420                    |
| 7030      | FREIGHT CHARGES                       | 12,103              | 307                       | 12,103                     | 12,103                     |
| 7060      | CONTRACTS                             | 219,706             | 464,403                   | 219,706                    | 219,706                    |
| 7065      | CONTRACTS - E                         | 1,874               | 24,362                    | 1,874                      | 1,874                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 1,800               | 0                         | 1,800                      | 1,800                      |
| 7090      | EQUIPMENT REPAIR                      | 1,011               | 20,315                    | 1,011                      | 1,011                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT     | 0                   | 685                       | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                       | 42                  | 0                         | 42                         | 42                         |
| 7190      | STIPENDS                              | 0                   | 360                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 105,234             | 23,061                    | 105,234                    | 105,234                    |
| 7291      | CELL PHONE/PAGER CHARGES              | 525                 | 0                         | 525                        | 525                        |
| 7294      | CONFERENCE CALL CHARGES               | 0                   | 18                        | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                       | 0                   | 40                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                     | 0                   | 2,098                     | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 4,500               | 2,891                     | 4,500                      | 4,500                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 1,375                     | 0                          | 0                          |
| 7770      | COMPUTER SOFTWARE >\$5,000            | 0                   | 1,500                     | 0                          | 0                          |
| 8575      | AID TO GOVERNMENTAL UNITS-A           | 0                   | 353                       | 0                          | 0                          |
| 8795      | GRANTS                                | 18,380              | 0                         | 18,380                     | 18,380                     |
|           | TOTAL FOR CATEGORY 15                 | 580,595             | 616,450                   | 580,595                    | 580,595                    |
| <b>16</b> | <b>UPLAND GAME</b>                    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 395                 | 537                       | 395                        | 395                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 877                 | 0                         | 877                        | 877                        |
| 7090      | EQUIPMENT REPAIR                      | 0                   | 350                       | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 0                   | 5                         | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES               | 0                   | 7                         | 0                          | 0                          |
| 7302      | REGISTRATION FEES                     | 335                 | 1,000                     | 335                        | 335                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 50                  | 0                         | 50                         | 50                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 707                       | 0                          | 0                          |
| 7770      | COMPUTER SOFTWARE >\$5,000            | 0                   | 600                       | 0                          | 0                          |
| 8575      | AID TO GOVERNMENTAL UNITS-A           | 0                   | 39,544                    | 0                          | 0                          |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8780      | AID TO NON-PROFIT ORGS              | 0                   | 74,734                    | 0                          | 0                          |
| 8795      | GRANTS                              | 134,166             | 0                         | 134,166                    | 134,166                    |
|           | TOTAL FOR CATEGORY 16               | 135,823             | 117,484                   | 135,823                    | 135,823                    |
| <b>17</b> | <b>MIGRATORY BIRD</b>               |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 4,756               | 4,149                     | 4,756                      | 4,756                      |
| 7060      | CONTRACTS                           | 23,876              | 26,038                    | 23,876                     | 23,876                     |
| 7065      | CONTRACTS - E                       | 2,827               | 0                         | 2,827                      | 2,827                      |
| 7090      | EQUIPMENT REPAIR                    | 145                 | 662                       | 145                        | 145                        |
| 7153      | GASOLINE                            | 499                 | 159                       | 499                        | 499                        |
| 7190      | STIPENDS                            | 0                   | 360                       | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES            | 360                 | 60                        | 360                        | 360                        |
| 7301      | MEMBERSHIP DUES                     | 7,623               | 5,099                     | 7,623                      | 7,623                      |
| 7302      | REGISTRATION FEES                   | 150                 | 0                         | 150                        | 150                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 50                        | 0                          | 0                          |
| 7385      | STAFF PHYSICALS                     | 0                   | 423                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 0                   | 444                       | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL        | 1,975               | 0                         | 1,975                      | 1,975                      |
| 7970      | MATERIALS                           | 58                  | 0                         | 58                         | 58                         |
|           | TOTAL FOR CATEGORY 17               | 42,269              | 37,444                    | 42,269                     | 42,269                     |
| <b>18</b> | <b>FURBEARER</b>                    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 541                 | 139                       | 541                        | 541                        |
| 7062      | CONTRACTS - B                       | 0                   | 9,820                     | 0                          | 0                          |
| 7065      | CONTRACTS - E                       | 7,447               | 0                         | 7,447                      | 7,447                      |
| 7291      | CELL PHONE/PAGER CHARGES            | 270                 | 0                         | 270                        | 270                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 20                        | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS        | 55                  | 0                         | 55                         | 55                         |
| 7370      | PUBLICATIONS AND PERIODICALS        | 0                   | 23                        | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 100                 | 185                       | 100                        | 100                        |
|           | TOTAL FOR CATEGORY 18               | 8,413               | 10,187                    | 8,413                      | 8,413                      |
| <b>19</b> | <b>ELK DAMAGE</b>                   |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 24                  | 0                         | 24                         | 24                         |
| 7061      | CONTRACTS - A                       | 55,005              | 13,301                    | 55,005                     | 55,005                     |
| 7500      | PYMTS TO INDIVIDUAL F/SERVICES      | 1,658               | 1,255                     | 1,658                      | 1,658                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT          | 300                 | 0                         | 300                        | 300                        |
| 7970      | MATERIALS                           | 29,166              | 72,571                    | 29,166                     | 29,166                     |
|           | TOTAL FOR CATEGORY 19               | 86,153              | 87,127                    | 86,153                     | 86,153                     |
| <b>20</b> | <b>COST ALLOCATIONS</b>             |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                 | 290,966             | 257,224                   | 290,966                    | 290,966                    |



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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7395      | COST ALLOCATION - B                   | 249,078             | 275,969                   | 249,078                    | 249,078                    |
| 7396      | COST ALLOCATION - C                   | 7,377               | 6,793                     | 7,377                      | 7,377                      |
| 7397      | COST ALLOCATION - D                   | 291,712             | 257,890                   | 291,712                    | 291,712                    |
| 7398      | COST ALLOCATION - E                   | 7,646               | 6,805                     | 7,646                      | 7,646                      |
| 7399      | COST ALLOCATION - F                   | 96,157              | 85,006                    | 96,157                     | 96,157                     |
|           | TOTAL FOR CATEGORY 20                 | 942,936             | 889,687                   | 942,936                    | 942,936                    |
| <b>21</b> | <b>BEAR AWARE</b>                     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 0                   | 33                        | 0                          | 0                          |
| 7041      | PRINTING AND COPYING - A              | 2,610               | 0                         | 2,610                      | 2,610                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS        | 0                   | 2,577                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 21                 | 2,610               | 2,610                     | 2,610                      | 2,610                      |
| <b>22</b> | <b>URBAN ANIMAL CONTROL</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 2,992               | 4,984                     | 2,992                      | 2,992                      |
| 7045      | STATE PRINTING CHARGES                | 44                  | 0                         | 44                         | 44                         |
| 7060      | CONTRACTS                             | 10,000              | 0                         | 10,000                     | 10,000                     |
| 7061      | CONTRACTS - A                         | 5,329               | 9,424                     | 5,329                      | 5,329                      |
| 7090      | EQUIPMENT REPAIR                      | 2,152               | 710                       | 2,152                      | 2,152                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS        | 380                 | 97                        | 380                        | 380                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 0                   | 1,565                     | 0                          | 0                          |
| 7155      | VEHICLE OPERATION - B                 | 109                 | 0                         | 109                        | 109                        |
| 7291      | CELL PHONE/PAGER CHARGES              | 1,799               | 426                       | 1,799                      | 1,799                      |
| 7302      | REGISTRATION FEES                     | 9,375               | 87                        | 9,375                      | 9,375                      |
| 7370      | PUBLICATIONS AND PERIODICALS          | 1,000               | 0                         | 1,000                      | 1,000                      |
| 7385      | STAFF PHYSICALS                       | 0                   | 847                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                 | 730                 | 1,212                     | 730                        | 730                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 2,583               | 907                       | 2,583                      | 2,583                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 1,900                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 22                 | 36,493              | 22,159                    | 36,493                     | 36,493                     |
| <b>23</b> | <b>AIR OPERATIONS</b>                 |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 2,893               | 2,012                     | 2,893                      | 2,893                      |
| 7041      | PRINTING AND COPYING - A              | 65                  | 167                       | 65                         | 65                         |
| 7057      | AVIATION INSURANCE                    | 42,514              | 67,690                    | 42,514                     | 42,514                     |
| 7060      | CONTRACTS                             | 108,622             | 110,667                   | 108,622                    | 108,622                    |
| 7061      | CONTRACTS - A                         | 26,234              | 33,684                    | 26,234                     | 26,234                     |
| 7065      | CONTRACTS - E                         | 998                 | 1,080                     | 998                        | 998                        |
| 7090      | EQUIPMENT REPAIR                      | 454                 | 614                       | 454                        | 454                        |
| 7113      | NON-STATE OWNED MEETING ROOM RENT     | 331                 | 6,774                     | 331                        | 331                        |
| 7136      | GARBAGE DISPOSAL UTILITIES            | 0                   | 19                        | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 461                 | 0                         | 461                        | 461                        |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7162      | AIRCRAFT REPAIR & MAINTENANCE         | 19,843              | 60,122                    | 19,843                     | 19,843                     |
| 7163      | AIRCRAFT FUEL                         | 112,351             | 69,680                    | 112,351                    | 112,351                    |
| 7164      | AIRCRAFT MISC SUPPLIES                | 2,387               | 0                         | 2,387                      | 2,387                      |
| 7176      | PROTECTIVE GEAR                       | 3,959               | 4,273                     | 3,959                      | 3,959                      |
| 7190      | STIPENDS                              | 0                   | 180                       | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                       | 0                   | 23                        | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 3,510               | 4,418                     | 3,510                      | 3,510                      |
| 7291      | CELL PHONE/PAGER CHARGES              | 529                 | 0                         | 529                        | 529                        |
| 7299      | TELEPHONE & DATA WIRING               | 1,253               | 0                         | 1,253                      | 1,253                      |
| 7301      | MEMBERSHIP DUES                       | 0                   | 300                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                     | 0                   | 6,645                     | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 50                  | 1                         | 50                         | 50                         |
| 7370      | PUBLICATIONS AND PERIODICALS          | 3,237               | 0                         | 3,237                      | 3,237                      |
| 7385      | STAFF PHYSICALS                       | 327                 | 424                       | 327                        | 327                        |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 2,060                     | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 6,576               | 278                       | 6,576                      | 6,576                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 4,085               | 633                       | 4,085                      | 4,085                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 0                   | 1,610                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 2,590               | 0                         | 2,590                      | 2,590                      |
|           | TOTAL FOR CATEGORY 23                 | 343,269             | 373,354                   | 343,269                    | 343,269                    |
| <b>24</b> | <b>SAGE GROUSE CONSERVATION</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 571                 | 30,883                    | 571                        | 571                        |
| 7044      | PRINTING AND COPYING - C              | 0                   | 47                        | 0                          | 0                          |
| 7060      | CONTRACTS                             | 20,660              | 19,047                    | 20,660                     | 20,660                     |
| 7062      | CONTRACTS - B                         | 5,244               | 13,362                    | 5,244                      | 5,244                      |
| 7065      | CONTRACTS - E                         | 3,782               | 0                         | 3,782                      | 3,782                      |
| 7090      | EQUIPMENT REPAIR                      | 807                 | 315                       | 807                        | 807                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 0                   | 704                       | 0                          | 0                          |
| 7190      | STIPENDS                              | 0                   | 36                        | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES              | 748                 | 725                       | 748                        | 748                        |
| 7294      | CONFERENCE CALL CHARGES               | 125                 | 33                        | 125                        | 125                        |
| 7301      | MEMBERSHIP DUES                       | 1,845               | 1,845                     | 1,845                      | 1,845                      |
| 7302      | REGISTRATION FEES                     | 420                 | 200                       | 420                        | 420                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 0                   | 50                        | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 959                 | 89                        | 959                        | 959                        |
| 7770      | COMPUTER SOFTWARE >\$5,000            | 0                   | 1,300                     | 0                          | 0                          |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 0                   | 722                       | 0                          | 0                          |
| 7970      | MATERIALS                             | 0                   | 3,043                     | 0                          | 0                          |
| 8575      | AID TO GOVERNMENTAL UNITS-A           | 0                   | 91,820                    | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                | 0                   | 260,379                   | 0                          | 0                          |
| 8795      | GRANTS                                | 335,940             | 0                         | 335,940                    | 335,940                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 24                     | 371,101             | 424,600                   | 371,101                    | 371,101                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 6,659               | 7,193                     | 7,405                      | 7,405                      |
| 7556               | EITS SECURITY ASSESSMENT                  | 3,212               | 4,374                     | 4,503                      | 4,503                      |
|                    | TOTAL FOR CATEGORY 26                     | 9,871               | 11,567                    | 11,908                     | 11,908                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 8,039,469           | 10,361,078                | 8,178,575                  | 8,234,110                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3500               | FED WILDLIFE RESTORATION W48              | 0                   | 0                         | 35,795                     | 35,795                     |
| 3501               | FED WILDLIFE RESTORATION W64              | 0                   | 0                         | 13,117                     | 13,117                     |
| 3502               | FED STATE WILDLIFE GRANT FW3T             | 0                   | 0                         | 7,281                      | 7,281                      |
| 3520               | FED SPORTFISH FW3T                        | 0                   | 0                         | 383                        | 383                        |
| 3572               | FED STATE WILDLIFE GRANT T-1-2            | 0                   | 0                         | 533                        | 533                        |
| 3590               | FED SMALL GRANTS                          | 0                   | 0                         | -44                        | -44                        |
| 4760               | TRANSFER SPORTSMEN REVENUE                | 0                   | 0                         | 32,244                     | 32,244                     |
| 4764               | TRANSFER PREDATOR FEE                     | 0                   | 0                         | 8,593                      | 8,593                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 97,902                     | 97,902                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5170               | SEASONAL                                  | 0                   | 0                         | 283,509                    | 283,509                    |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -6,116                     | -6,116                     |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -1,176                     | -1,176                     |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -14,299                    | -14,299                    |
| 5940               | DANGEROUS DUTY PAY                        | 0                   | 0                         | -5,010                     | -5,010                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -15,185                    | -15,185                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 241,723                    | 241,723                    |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -2,383                     | -2,383                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -21,672                    | -21,672                    |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | -42,640                    | -42,640                    |
| 8310               | PICK-UPS, VANS - NEW                      | 0                   | 0                         | -103,191                   | -103,191                   |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -169,886                   | -169,886                   |
| <b>10</b>          | <b>GAME ADMINISTRATION</b>                |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 39                         | 39                         |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | 39                         | 39                         |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>12</b> | <b>PREDATOR MGT NDOW PROJECTS</b>     |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE    | 0                   | 0                         | 3,123                      | 3,123                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 8,505                      | 8,505                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | -504                       | -504                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -8,234                     | -8,234                     |
|           | TOTAL FOR CATEGORY 12                 | 0                   | 0                         | 2,890                      | 2,890                      |
| <b>13</b> | <b>VETERINARIAN</b>                   |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -278                       | -278                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | -240                       | -240                       |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 0                   | 0                         | -834                       | -834                       |
|           | TOTAL FOR CATEGORY 13                 | 0                   | 0                         | -1,352                     | -1,352                     |
| <b>14</b> | <b>BIG GAME</b>                       |                     |                           |                            |                            |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 0                   | 0                         | 2,436                      | 2,436                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -5,487                     | -5,487                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | 2,494                      | 2,494                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -1,962                     | -1,962                     |
|           | TOTAL FOR CATEGORY 14                 | 0                   | 0                         | -2,519                     | -2,519                     |
| <b>15</b> | <b>MULE DEER RESEARCH</b>             |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 837                        | 837                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | 1,375                      | 1,375                      |
|           | TOTAL FOR CATEGORY 15                 | 0                   | 0                         | 2,212                      | 2,212                      |
| <b>16</b> | <b>UPLAND GAME</b>                    |                     |                           |                            |                            |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 0                   | 0                         | -877                       | -877                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 53                         | 53                         |
|           | TOTAL FOR CATEGORY 16                 | 0                   | 0                         | -824                       | -824                       |
| <b>17</b> | <b>MIGRATORY BIRD</b>                 |                     |                           |                            |                            |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 0                   | 0                         | 221                        | 221                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 213                        | 213                        |
|           | TOTAL FOR CATEGORY 17                 | 0                   | 0                         | 434                        | 434                        |
| <b>18</b> | <b>FURBEARER</b>                      |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -67                        | -67                        |
|           | TOTAL FOR CATEGORY 18                 | 0                   | 0                         | -67                        | -67                        |
| <b>21</b> | <b>BEAR AWARE</b>                     |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 59                         | 59                         |
|           | TOTAL FOR CATEGORY 21                 | 0                   | 0                         | 59                         | 59                         |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>22</b>          | <b>URBAN ANIMAL CONTROL</b>               |                     |                           |                            |                            |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 221                        | 221                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -376                       | -376                       |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 683                        | 683                        |
|                    | TOTAL FOR CATEGORY 22                     | 0                   | 0                         | 528                        | 528                        |
| <b>23</b>          | <b>AIR OPERATIONS</b>                     |                     |                           |                            |                            |
| 7057               | AVIATION INSURANCE                        | 0                   | 0                         | 31,406                     | 31,406                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -3,068                     | -3,068                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -804                       | -804                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -2,590                     | -2,590                     |
|                    | TOTAL FOR CATEGORY 23                     | 0                   | 0                         | 24,944                     | 24,944                     |
| <b>24</b>          | <b>SAGE GROUSE CONSERVATION</b>           |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -279                       | -279                       |
|                    | TOTAL FOR CATEGORY 24                     | 0                   | 0                         | -279                       | -279                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 97,902                     | 97,902                     |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3500               | FED WILDLIFE RESTORATION W48              | 0                   | 0                         | 140,153                    | 90,648                     |
| 4760               | TRANSFER SPORTSMEN REVENUE                | 0                   | 0                         | 46,718                     | 30,217                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 186,871                    | 120,865                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 4,248                      | 3,186                      |
| 8220               | TRAILERS                                  | 0                   | 0                         | 27,687                     | 0                          |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 5,590                      | 5,590                      |
| 8310               | PICK-UPS, VANS - NEW                      | 0                   | 0                         | 149,346                    | 112,089                    |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 186,871                    | 120,865                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 186,871                    | 120,865                    |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3500               | FED WILDLIFE RESTORATION W48              | 0                   | 0                         | 11,195                     | 11,781                     |
| 4760               | TRANSFER SPORTSMEN REVENUE                | 0                   | 0                         | 3,732                      | 3,927                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E805     | 0                   | 0                         | 14,927                     | 15,708                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 12,556                     | 13,272                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 32                         | -36                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 1,821                      | 1,924                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 319                        | 337                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 17                         | 19                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 182                        | 192                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 14,927                     | 15,708                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E805 | 0                   | 0                         | 14,927                     | 15,708                     |
| <b>E901</b>        | <b>TRANSFER BIO 3 FROM 4464 TO 4461</b>   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3513               | FED WILDLIFE RESTORATION W66              | 0                   | 0                         | -63,988                    | -66,365                    |
| 4760               | TRANSFER SPORTSMEN REVENUE                | 0                   | 0                         | -21,329                    | -22,122                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E901     | 0                   | 0                         | -85,317                    | -88,487                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -58,819                    | -61,455                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -842                       | -885                       |
| 5300               | RETIREMENT                                | 0                   | 0                         | -8,529                     | -8,911                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -1,494                     | -1,561                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -82                        | -86                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | -853                       | -891                       |

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|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -79,859                    | -83,029                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                      | 0                   | 0                         | -1,249                     | -1,249                     |
| 6130               | PUBLIC TRANS OUT-OF-STATE                  | 0                   | 0                         | -37                        | -37                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE              | 0                   | 0                         | -291                       | -291                       |
|                    | TOTAL FOR CATEGORY 02                      | 0                   | 0                         | -1,577                     | -1,577                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                     |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                          | 0                   | 0                         | -3,081                     | -3,081                     |
|                    | TOTAL FOR CATEGORY 03                      | 0                   | 0                         | -3,081                     | -3,081                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -99                        | -99                        |
| <b>17</b>          | <b>MIGRATORY BIRD</b>                      |                     |                           |                            |                            |
| 7291               | CELL PHONE/PAGER CHARGES                   | 0                   | 0                         | -360                       | -360                       |
|                    | TOTAL FOR CATEGORY 17                      | 0                   | 0                         | -360                       | -360                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -341                       | -341                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E901  | 0                   | 0                         | -85,317                    | -88,487                    |
| <b>E903</b>        | <b>TRANSFERS</b>                           |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>20</b>          | <b>COST ALLOCATIONS</b>                    |                     |                           |                            |                            |
| 7396               | COST ALLOCATION - C                        | 0                   | 0                         | -7,377                     | -7,377                     |
| 739A               | COST ALLOCATION - 739A                     | 0                   | 0                         | 7,377                      | 7,377                      |
|                    | TOTAL FOR CATEGORY 20                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E903  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4464     | 8,039,469           | 10,361,078                | 8,392,958                  | 8,380,098                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4464 | 8,039,469           | 10,361,078                | 8,392,958                  | 8,380,098                  |

## Section A1: Line Item Detail by GL

Budget Account: 4465 WILDLIFE - FISHERIES MANAGEMENT

| Item No                               | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                               |                     |                           |                            |                            |
|                                       | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                           |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                     | 150,918             | 150,918                   | 150,918                    | 150,918                    |
| 3500                                  | FED WILDLIFE RESTORATION W48              | 8,989               | 0                         | 0                          | 0                          |
| 3501                                  | FED WILDLIFE RESTORATION W64              | 3,645               | 0                         | 0                          | 0                          |
| 3502                                  | FED WILDLIFE RSTORATION FW3T              | 1,157               | 0                         | 0                          | 0                          |
| 3503                                  | FEDERAL WILDLIFE RESTORATION FW4D         | 1,872               | 0                         | 0                          | 0                          |
| 3505                                  | FEDERAL WILDLIFE RESTORATION W58          | 6,628               | 0                         | 0                          | 0                          |
| 3510                                  | FED WILDLIFE RESTORATION FW24             | 2,035               | 0                         | 0                          | 0                          |
| 3520                                  | FED SPORTFISH FW3T                        | 61                  | 0                         | 0                          | 0                          |
| 3521                                  | FEDERAL SPORTFISH FW4D                    | 396                 | 0                         | 0                          | 0                          |
| 3522                                  | FEDERAL SPORTFISH F30                     | 652                 | 0                         | 0                          | 0                          |
| 3524                                  | FED SPORTFISH F-20                        | 1,882,176           | 2,022,420                 | 1,920,795                  | 1,928,694                  |
| 3525                                  | FED SPORTFISH F-32                        | 1,623,907           | 1,500,301                 | 1,678,857                  | 1,725,289                  |
| 3526                                  | FED SPORTFISH F-38                        | 700,000             | 700,000                   | 699,034                    | 698,378                    |
| 3528                                  | FED SPORTFISH AIS OUTREACH AND INSPECTION | 0                   | 10,438                    | 16,446                     | 16,446                     |
| 3529                                  | FED SPORTFISH AIS BOAT ACC                | 266,447             | 139,285                   | 207,457                    | 208,410                    |
| 3540                                  | FED ENDANGERED SPECIES SECTION 6          | 183,082             | 304,248                   | 305,314                    | 311,033                    |
| 3572                                  | FED STATE WILDLIFE GRANT T-1-2            | 427                 | 0                         | 0                          | 0                          |
| 3576                                  | FED SWG T2P3                              | 166,483             | 171,484                   | 143,194                    | 146,054                    |
| 3577                                  | FED SWG T5R1                              | 20,783              | 0                         | 0                          | 0                          |
| 3590                                  | FED SMALL GRANTS                          | 812,262             | 1,223,400                 | 909,752                    | 916,424                    |
| 4265                                  | PRIVATE GRANT                             | 9,343               | 48,157                    | 50,277                     | 51,231                     |
| 4760                                  | TRANSFER SPORTMEN REVENUE                 | 1,299,455           | 1,356,033                 | 1,302,442                  | 1,324,365                  |
| 4763                                  | TRANS HABITAT CONSERVATION FEE            | 310                 | 0                         | 0                          | 0                          |
| 4767                                  | TRANS MINING ASSESSMENT                   | 840                 | 0                         | 0                          | 0                          |
| 4769                                  | TRANSFER TROUT STAMPS                     | 419,376             | 1,561,060                 | 433,651                    | 434,306                    |
| 4777                                  | TRANS FROM 4458 - AIS FEES                | 309,562             | 312,335                   | 344,799                    | 346,705                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                           | 7,870,806           | 9,500,079                 | 8,162,936                  | 8,258,253                  |
| <b>EXPENDITURE</b>                    |                                           |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100                                  | SALARIES                                  | 2,351,002           | 2,361,131                 | 2,537,913                  | 2,615,566                  |
| 5170                                  | SEASONAL                                  | 0                   | 198,361                   | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION                      | 40,377              | 37,309                    | 35,797                     | 37,544                     |
| 5300                                  | RETIREMENT                                | 419,035             | 443,670                   | 467,764                    | 480,475                    |
| 5400                                  | PERSONNEL ASSESSMENT                      | 10,415              | 11,425                    | 11,425                     | 11,425                     |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION         | 10,623              | 11,508                    | 10,623                     | 10,623                     |
| 5500                                  | GROUP INSURANCE                           | 337,322             | 382,313                   | 382,313                    | 382,313                    |
| 5700                                  | PAYROLL ASSESSMENT                        | 3,427               | 3,571                     | 3,571                      | 3,571                      |



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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE      | 55,250              | 59,971                    | 64,462                     | 66,432                     |
| 5800      | UNEMPLOYMENT COMPENSATION              | 2,698               | 3,434                     | 3,552                      | 3,659                      |
| 5810      | OVERTIME PAY                           | 3,986               | 0                         | 3,986                      | 3,986                      |
| 5820      | HOLIDAY PAY                            | 3,349               | 0                         | 3,349                      | 3,349                      |
| 5840      | MEDICARE                               | 32,803              | 33,084                    | 35,582                     | 36,711                     |
| 5880      | SHIFT DIFFERENTIAL PAY                 | 2                   | 0                         | 2                          | 2                          |
| 5940      | DANGEROUS DUTY PAY                     | 136                 | 0                         | 136                        | 136                        |
| 5960      | TERMINAL SICK LEAVE PAY                | 11,210              | 0                         | 11,210                     | 11,210                     |
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 24,846              | 0                         | 24,846                     | 24,846                     |
| 5980      | CALL BACK PAY                          | 2,683               | 0                         | 2,683                      | 2,683                      |
|           | TOTAL FOR CATEGORY 01                  | 3,309,164           | 3,545,777                 | 3,599,214                  | 3,694,531                  |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 16,127              | 13,575                    | 16,127                     | 16,127                     |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 0                   | 122                       | 0                          | 0                          |
| 6120      | AUTO MISC OUT-OF-STATE                 | 1,016               | 7                         | 1,016                      | 1,016                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 205                 | 690                       | 205                        | 205                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 546                 | 194                       | 546                        | 546                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 7,273               | 4,948                     | 7,273                      | 7,273                      |
| 6170      | DINERS CLUB ATM CHARGES O/S            | 0                   | 3                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 02                  | 25,167              | 19,539                    | 25,167                     | 25,167                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 50,218              | 52,717                    | 50,218                     | 50,218                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 246                 | 243                       | 246                        | 246                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 213                 | 178                       | 213                        | 213                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 23                  | 237                       | 23                         | 23                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 458                 | 104                       | 458                        | 458                        |
| 6250      | COMM AIR TRANS IN-STATE                | 6,562               | 5,976                     | 6,562                      | 6,562                      |
| 7153      | GASOLINE                               | 0                   | 772                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 03                  | 57,720              | 60,227                    | 57,720                     | 57,720                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                | 65                  | 65                        | 65                         | 65                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 19,645              | 19,645                    | 19,645                     | 19,645                     |
| 7054      | AG TORT CLAIM ASSESSMENT               | 4,239               | 4,174                     | 4,174                      | 4,174                      |
|           | TOTAL FOR CATEGORY 04                  | 23,949              | 23,884                    | 23,884                     | 23,884                     |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7030      | FREIGHT CHARGES                        | 2,195               | 0                         | 2,195                      | 2,195                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 4,850               | 0                         | 4,850                      | 4,850                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 25,938              | 10,101                    | 25,938                     | 25,938                     |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8220      | TRAILERS                              | 0                   | 68,840                    | 0                          | 0                          |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000          | 11,677              | 0                         | 11,677                     | 11,677                     |
| 8260      | BOATS                                 | 24,600              | 0                         | 24,600                     | 24,600                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 27,639              | 109,747                   | 27,639                     | 27,639                     |
| 8310      | PICK-UPS, VANS - NEW                  | 114,436             | 124,738                   | 114,436                    | 114,436                    |
|           | TOTAL FOR CATEGORY 05                 | 211,335             | 313,426                   | 211,335                    | 211,335                    |
| <b>13</b> | <b>FISHERIES SMALL GRANTS</b>         |                     |                           |                            |                            |
| 6210      | FS DAILY RENTAL IN-STATE              | 171                 | 0                         | 171                        | 171                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE    | 9,308               | 6,277                     | 9,308                      | 9,308                      |
| 7000      | OPERATING                             | 0                   | 5,614                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                    | 18,783              | 40,168                    | 18,783                     | 18,783                     |
| 7023      | OPERATING SUPPLIES-C                  | 31,330              | 47,347                    | 31,330                     | 31,330                     |
| 7044      | PRINTING AND COPYING - C              | 0                   | 178                       | 0                          | 0                          |
| 7060      | CONTRACTS                             | 0                   | 337,250                   | 0                          | 0                          |
| 7061      | CONTRACTS - A                         | 32,639              | 28,081                    | 32,639                     | 32,639                     |
| 7065      | CONTRACTS - E                         | 930                 | 0                         | 930                        | 930                        |
| 7090      | EQUIPMENT REPAIR                      | 1,804               | 2,581                     | 1,804                      | 1,804                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 2,127               | 5,147                     | 2,127                      | 2,127                      |
| 7150      | MOTOR POOL FLEET MAINTENANCE          | 0                   | 252                       | 0                          | 0                          |
| 7152      | DIESEL FUEL                           | 16                  | 0                         | 16                         | 16                         |
| 7153      | GASOLINE                              | 15                  | 178                       | 15                         | 15                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 2,954               | 0                         | 2,954                      | 2,954                      |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE          | 40                  | 0                         | 40                         | 40                         |
| 7176      | PROTECTIVE GEAR                       | 85                  | 69                        | 85                         | 85                         |
| 7190      | STIPENDS                              | 0                   | 630                       | 0                          | 0                          |
| 7260      | TAXES AND ASSESSMENTS                 | 160                 | 161                       | 160                        | 160                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 755                 | 2,077                     | 755                        | 755                        |
| 7291      | CELL PHONE/PAGER CHARGES              | 360                 | 0                         | 360                        | 360                        |
| 7301      | MEMBERSHIP DUES                       | 0                   | 490                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                     | 417                 | 895                       | 417                        | 417                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 0                   | 605                       | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 1,145               | 200                       | 1,145                      | 1,145                      |
| 7370      | PUBLICATIONS AND PERIODICALS          | 0                   | 77                        | 0                          | 0                          |
| 7385      | STAFF PHYSICALS                       | 195                 | 288                       | 195                        | 195                        |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 741                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 5,205               | 9,905                     | 5,205                      | 5,205                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 6,933               | 9,546                     | 6,933                      | 6,933                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 75                  | 0                         | 75                         | 75                         |
| 8401      | MAJOR EQUIP REPAIR/IMPROVEMENT        | 0                   | 1,623                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 13                 | 115,447             | 500,380                   | 115,447                    | 115,447                    |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>14</b> | <b>SECTION 6 ENDANGERED SPECIES</b>   |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 1,177               | 2,961                     | 1,177                      | 1,177                      |
| 7041      | PRINTING AND COPYING - A              | 0                   | 105                       | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C              | 0                   | 12                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                | 0                   | 40                        | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                      | 363                 | 719                       | 363                        | 363                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 646                 | 29                        | 646                        | 646                        |
| 7153      | GASOLINE                              | 277                 | 22                        | 277                        | 277                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 973                 | 0                         | 973                        | 973                        |
| 7176      | PROTECTIVE GEAR                       | 5                   | 0                         | 5                          | 5                          |
| 7291      | CELL PHONE/PAGER CHARGES              | 180                 | 1,192                     | 180                        | 180                        |
| 7294      | CONFERENCE CALL CHARGES               | 16                  | 114                       | 16                         | 16                         |
| 7301      | MEMBERSHIP DUES                       | 0                   | 400                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                     | 557                 | 1,875                     | 557                        | 557                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 25                  | 780                       | 25                         | 25                         |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 39                  | 0                         | 39                         | 39                         |
| 7385      | STAFF PHYSICALS                       | 295                 | 0                         | 295                        | 295                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 215                 | 3,939                     | 215                        | 215                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 1,509                     | 0                          | 0                          |
| 8795      | GRANTS                                | 9,080               | 8,855                     | 9,080                      | 9,080                      |
|           | TOTAL FOR CATEGORY 14                 | 13,848              | 22,552                    | 13,848                     | 13,848                     |
| <b>16</b> | <b>SWG AQUATIC CONSERVATION</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 1,459               | 1,207                     | 1,459                      | 1,459                      |
| 7044      | PRINTING AND COPYING - C              | 0                   | 5                         | 0                          | 0                          |
| 7062      | CONTRACTS - B                         | 0                   | 94,101                    | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                      | 919                 | 0                         | 919                        | 919                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 545                 | 0                         | 545                        | 545                        |
| 7153      | GASOLINE                              | 2                   | 24                        | 2                          | 2                          |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 580                 | 0                         | 580                        | 580                        |
| 7220      | OTHER EDP COSTS (NON-EITS)            | 100                 | 0                         | 100                        | 100                        |
| 7291      | CELL PHONE/PAGER CHARGES              | 165                 | 95                        | 165                        | 165                        |
| 7294      | CONFERENCE CALL CHARGES               | 368                 | 45                        | 368                        | 368                        |
| 7302      | REGISTRATION FEES                     | 98                  | 735                       | 98                         | 98                         |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 275                 | 0                         | 275                        | 275                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 216                 | 2,526                     | 216                        | 216                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 145                       | 0                          | 0                          |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 250                 | 0                         | 250                        | 250                        |
| 8795      | GRANTS                                | 13,856              | 0                         | 13,856                     | 13,856                     |
|           | TOTAL FOR CATEGORY 16                 | 18,833              | 98,883                    | 18,833                     | 18,833                     |
| <b>17</b> | <b>SPORTFISH MANAGEMENT</b>           |                     |                           |                            |                            |

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| Item No               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020                  | OPERATING SUPPLIES                    | 17,036              | 195,393                   | 17,036                     | 17,036                     |
| 7023                  | OPERATING SUPPLIES-C                  | 302                 | 0                         | 302                        | 302                        |
| 7029                  | OPERATING SUPPLIES-I                  | 107,913             | 104,290                   | 107,913                    | 107,913                    |
| 7030                  | FREIGHT CHARGES                       | 292                 | 0                         | 292                        | 292                        |
| 7044                  | PRINTING AND COPYING - C              | 0                   | 1,230                     | 0                          | 0                          |
| 7045                  | STATE PRINTING CHARGES                | 2,285               | 2,416                     | 2,285                      | 2,285                      |
| 7052                  | VEHICLE COMP & COLLISION INS          | 50                  | 0                         | 50                         | 50                         |
| 7059                  | AG VEHICLE LIABILITY INSURANCE        | 886                 | 443                       | 886                        | 886                        |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE     | 0                   | 14                        | 0                          | 0                          |
| 7065                  | CONTRACTS - E                         | 0                   | 201                       | 0                          | 0                          |
| 7090                  | EQUIPMENT REPAIR                      | 13,174              | 20,847                    | 13,174                     | 13,174                     |
| 7110                  | NON-STATE OWNED OFFICE RENT           | 10,332              | 14,912                    | 10,332                     | 10,332                     |
| 7113                  | NON-STATE OWNED MEETING ROOM RENT     | 4,567               | 4,812                     | 4,567                      | 4,567                      |
| 7120                  | ADVERTISING & PUBLIC RELATIONS        | 5,044               | 3,195                     | 5,044                      | 5,044                      |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS         | 411                 | 389                       | 411                        | 411                        |
| 7153                  | GASOLINE                              | 2,345               | 1,920                     | 2,345                      | 2,345                      |
| 7155                  | VEHICLE OPERATION - B                 | 28                  | 7                         | 28                         | 28                         |
| 7156                  | VEHICLE REPAIR & REPLACEMENT PARTS    | 1,935               | 0                         | 1,935                      | 1,935                      |
| 7176                  | PROTECTIVE GEAR                       | 480                 | 2,443                     | 480                        | 480                        |
| 7190                  | STIPENDS                              | 0                   | 1,796                     | 0                          | 0                          |
| 7220                  | OTHER EDP COSTS (NON-EITS)            | 100                 | 0                         | 100                        | 100                        |
| 7255                  | B & G LEASE ASSESSMENT                | 0                   | 287                       | 0                          | 0                          |
| 7260                  | TAXES AND ASSESSMENTS                 | 0                   | 4,839                     | 0                          | 0                          |
| 7280                  | OUTSIDE POSTAGE                       | 21                  | 12                        | 21                         | 21                         |
| 7285                  | POSTAGE - STATE MAILROOM              | 7                   | 0                         | 7                          | 7                          |
| 7291                  | CELL PHONE/PAGER CHARGES              | 4,959               | 2,193                     | 4,959                      | 4,959                      |
| 7294                  | CONFERENCE CALL CHARGES               | 35                  | 120                       | 35                         | 35                         |
| 7301                  | MEMBERSHIP DUES                       | 6,595               | 8,217                     | 6,595                      | 6,595                      |
| 7302                  | REGISTRATION FEES                     | 3,837               | 3,728                     | 3,837                      | 3,837                      |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT   | 0                   | 20                        | 0                          | 0                          |
| 7340                  | INSPECTIONS & CERTIFICATIONS          | 1,252               | 761                       | 1,252                      | 1,252                      |
| 7370                  | PUBLICATIONS AND PERIODICALS          | 1,869               | 0                         | 1,869                      | 1,869                      |
| 7385                  | STAFF PHYSICALS                       | 235                 | 288                       | 235                        | 235                        |
| 7430                  | PROFESSIONAL SERVICES                 | 960                 | 767                       | 960                        | 960                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 5,709               | 9,305                     | 5,709                      | 5,709                      |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 4,177                     | 0                          | 0                          |
| 7637                  | NOTARY FEE APPLY OR RENEW             | 0                   | 320                       | 0                          | 0                          |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A        | 50                  | 0                         | 50                         | 50                         |
| 7960                  | RENTALS FOR LAND/EQUIPMENT            | 789                 | 450                       | 789                        | 789                        |
| 8401                  | MAJOR EQUIP REPAIR/IMPROVEMENT        | 0                   | 6,021                     | 0                          | 0                          |
| 8795                  | GRANTS                                | 1,793               | 524                       | 1,793                      | 1,793                      |
| TOTAL FOR CATEGORY 17 |                                       | 195,291             | 396,337                   | 195,291                    | 195,291                    |

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|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>18</b> | <b>SPORTFISH PRODUCTION/DISTRIBUTION</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                       | 27,196              | 26,534                    | 27,196                     | 27,196                     |
| 7023      | OPERATING SUPPLIES-C                     | 182,887             | 206,145                   | 182,887                    | 182,887                    |
| 7029      | OPERATING SUPPLIES-I                     | 13,032              | 2,951                     | 13,032                     | 13,032                     |
| 7044      | PRINTING AND COPYING - C                 | 0                   | 620                       | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                   | 0                   | 662                       | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE   | 17,494              | 17,482                    | 17,494                     | 17,494                     |
| 7060      | CONTRACTS                                | 285,590             | 45,888                    | 285,590                    | 285,590                    |
| 7061      | CONTRACTS - A                            | 3,372               | 0                         | 3,372                      | 3,372                      |
| 7062      | CONTRACTS - B                            | 370                 | 163                       | 370                        | 370                        |
| 7065      | CONTRACTS - E                            | 0                   | 4,523                     | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS           | 0                   | 475                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                         | 9,736               | 8,820                     | 9,736                      | 9,736                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS           | 1,939               | 0                         | 1,939                      | 1,939                      |
| 7130      | BOTTLED WATER                            | 769                 | 0                         | 769                        | 769                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS            | 12,410              | 13,599                    | 12,410                     | 12,410                     |
| 7152      | DIESEL FUEL                              | 1,195               | 1,642                     | 1,195                      | 1,195                      |
| 7153      | GASOLINE                                 | 893                 | 1,091                     | 893                        | 893                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS       | 15,861              | 5,977                     | 15,861                     | 15,861                     |
| 7176      | PROTECTIVE GEAR                          | 212                 | 429                       | 212                        | 212                        |
| 7190      | STIPENDS                                 | 0                   | 360                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE           | 9,208               | 7,964                     | 9,208                      | 9,208                      |
| 7291      | CELL PHONE/PAGER CHARGES                 | 1,651               | 1,742                     | 1,651                      | 1,651                      |
| 7301      | MEMBERSHIP DUES                          | 343                 | 293                       | 343                        | 343                        |
| 7302      | REGISTRATION FEES                        | 2,600               | 1,690                     | 2,600                      | 2,600                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT      | 0                   | 88                        | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS             | 15,952              | 11,706                    | 15,952                     | 15,952                     |
| 7370      | PUBLICATIONS AND PERIODICALS             | 0                   | 278                       | 0                          | 0                          |
| 7385      | STAFF PHYSICALS                          | 1,195               | 1,728                     | 1,195                      | 1,195                      |
| 7430      | PROFESSIONAL SERVICES                    | 526                 | 6,234                     | 526                        | 526                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000            | 4,363               | 6,078                     | 4,363                      | 4,363                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A    | 0                   | 2,148                     | 0                          | 0                          |
| 7802      | NURSERY AND FARMING-B                    | 19                  | 141                       | 19                         | 19                         |
| 7960      | RENTALS FOR LAND/EQUIPMENT               | 2,972               | 10,022                    | 2,972                      | 2,972                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A           | 3,680               | 0                         | 3,680                      | 3,680                      |
| 8401      | MAJOR EQUIP REPAIR/IMPROVEMENT           | 0                   | 2,647                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 18                    | 615,465             | 390,120                   | 615,465                    | 615,465                    |
| <b>19</b> | <b>AIS OUTREACH AND INS</b>              |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE       | 9,059               | 6,163                     | 9,059                      | 9,059                      |
| 7020      | OPERATING SUPPLIES                       | 7,114               | 32,348                    | 7,114                      | 7,114                      |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7041      | PRINTING AND COPYING - A              | 9,477               | 5,709                     | 9,477                      | 9,477                      |
| 7044      | PRINTING AND COPYING - C              | 0                   | 5                         | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                | 85                  | 4,314                     | 85                         | 85                         |
| 7052      | VEHICLE COMP & COLLISION INS          | 50                  | 0                         | 50                         | 50                         |
| 7060      | CONTRACTS                             | 78,557              | 53,460                    | 78,557                     | 78,557                     |
| 7065      | CONTRACTS - E                         | 641,730             | 414,490                   | 641,730                    | 641,730                    |
| 7090      | EQUIPMENT REPAIR                      | 6,371               | 1,935                     | 6,371                      | 6,371                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT     | 6,434               | 4,340                     | 6,434                      | 6,434                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS        | 22,754              | 13,630                    | 22,754                     | 22,754                     |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 2,286               | 602                       | 2,286                      | 2,286                      |
| 7152      | DIESEL FUEL                           | 0                   | 16                        | 0                          | 0                          |
| 7153      | GASOLINE                              | 114                 | 6,180                     | 114                        | 114                        |
| 7155      | VEHICLE OPERATION - B                 | 0                   | 76                        | 0                          | 0                          |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 85                  | 0                         | 85                         | 85                         |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 11,349              | 0                         | 11,349                     | 11,349                     |
| 7176      | PROTECTIVE GEAR                       | 16                  | 68                        | 16                         | 16                         |
| 7177      | CLOTH/UNIFORM/TOOL ALLOWANCE-G        | 2,959               | 13,048                    | 2,959                      | 2,959                      |
| 7291      | CELL PHONE/PAGER CHARGES              | 11,967              | 4,894                     | 11,967                     | 11,967                     |
| 7294      | CONFERENCE CALL CHARGES               | 131                 | 15                        | 131                        | 131                        |
| 7299      | TELEPHONE & DATA WIRING               | 244                 | 0                         | 244                        | 244                        |
| 7301      | MEMBERSHIP DUES                       | 1,000               | 1,600                     | 1,000                      | 1,000                      |
| 7302      | REGISTRATION FEES                     | 225                 | 650                       | 225                        | 225                        |
| 7430      | PROFESSIONAL SERVICES                 | 237                 | 0                         | 237                        | 237                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 3,343               | 5,318                     | 3,343                      | 3,343                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 1,755               | 0                         | 1,755                      | 1,755                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 4,645               | 783                       | 4,645                      | 4,645                      |
|           | TOTAL FOR CATEGORY 19                 | 821,987             | 569,644                   | 821,987                    | 821,987                    |
| <b>20</b> | <b>COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                   | 339,561             | 300,441                   | 339,561                    | 339,561                    |
| 7395      | COST ALLOCATION - B                   | 200,448             | 258,234                   | 200,448                    | 200,448                    |
| 7396      | COST ALLOCATION - C                   | 275,675             | 269,056                   | 275,675                    | 275,675                    |
| 7397      | COST ALLOCATION - D                   | 399,413             | 353,405                   | 399,413                    | 399,413                    |
| 7398      | COST ALLOCATION - E                   | 13,883              | 13,091                    | 13,883                     | 13,883                     |
| 7399      | COST ALLOCATION - F                   | 101,758             | 90,035                    | 101,758                    | 101,758                    |
|           | TOTAL FOR CATEGORY 20                 | 1,330,738           | 1,284,262                 | 1,330,738                  | 1,330,738                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 8,422               | 9,097                     | 9,098                      | 9,098                      |
| 7556      | EITS SECURITY ASSESSMENT              | 4,063               | 5,533                     | 5,532                      | 5,532                      |
|           | TOTAL FOR CATEGORY 26                 | 12,485              | 14,630                    | 14,630                     | 14,630                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>44</b>          | <b>HATCHERY REFURBISHMENT</b>             |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 50,840              | 1,010,419                 | 50,840                     | 50,840                     |
| 7120               | ADVERTISING & PUBLIC RELATIONS            | 626                 | 0                         | 626                        | 626                        |
| 7140               | MAINTENANCE OF BLDGS AND GRDS             | 0                   | 2,000                     | 0                          | 0                          |
| 7156               | VEHICLE REPAIR & REPLACEMENT PARTS        | 0                   | 5,376                     | 0                          | 0                          |
| 7340               | INSPECTIONS & CERTIFICATIONS              | 2,961               | 0                         | 2,961                      | 2,961                      |
| 8401               | MAJOR EQUIP REPAIR/IMPROVEMENT            | 0                   | 18,148                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 44                     | 54,427              | 1,035,943                 | 54,427                     | 54,427                     |
| <b>45</b>          | <b>HATCHERY BOND ISSUE COSTS</b>          |                     |                           |                            |                            |
| 9008               | TRANS TO TREASURER                        | 1,064,950           | 1,224,475                 | 1,064,950                  | 1,064,950                  |
|                    | TOTAL FOR CATEGORY 45                     | 1,064,950           | 1,224,475                 | 1,064,950                  | 1,064,950                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 7,870,806           | 9,500,079                 | 8,162,936                  | 8,258,253                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3524               | FED SPORTFISH F-20                        | 0                   | 0                         | -6,068                     | -5,987                     |
| 3525               | FED SPORTFISH F-32                        | 0                   | 0                         | 44,682                     | 44,682                     |
| 3528               | FED SPORTFISH AIS OUTREACH AND INSPECTION | 0                   | 0                         | 60                         | 60                         |
| 3529               | FED SPORTFISH AIS BOAT ACC                | 0                   | 0                         | 2,462                      | 2,462                      |
| 3540               | FED ENDANGERED SPECIES SECTION 6          | 0                   | 0                         | 22,523                     | 22,523                     |
| 3576               | FED SWG T2P3                              | 0                   | 0                         | 10,936                     | 10,936                     |
| 3590               | FED SMALL GRANTS                          | 0                   | 0                         | -10,065                    | -10,065                    |
| 4265               | PRIVATE GRANT                             | 0                   | 0                         | 3,993                      | 3,993                      |
| 4760               | TRANSFER SPORTSMEN REVENUE                | 0                   | 0                         | 23,242                     | 23,269                     |
| 4769               | TRANSFER TROUT STAMPS                     | 0                   | 0                         | 161,425                    | 160,275                    |
| 4777               | TRANS FROM 4458 - AIS FEES                | 0                   | 0                         | 8,462                      | 8,462                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 261,652                    | 260,610                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5170               | SEASONAL                                  | 0                   | 0                         | 399,300                    | 399,300                    |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -10,623                    | -10,623                    |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -3,986                     | -3,986                     |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -3,016                     | -3,016                     |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -2                         | -2                         |
| 5940               | DANGEROUS DUTY PAY                        | 0                   | 0                         | -136                       | -136                       |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -11,210                    | -11,210                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -24,846                    | -24,846                    |
| 5980               | CALL BACK PAY                             | 0                   | 0                         | -2,339                     | -2,339                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 343,142                    | 343,142                    |

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|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>05</b> | <b>EQUIPMENT</b>                         |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000            | 0                   | 0                         | -4,850                     | -4,850                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A    | 0                   | 0                         | -25,938                    | -25,938                    |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000             | 0                   | 0                         | -11,677                    | -11,677                    |
| 8260      | BOATS                                    | 0                   | 0                         | -24,600                    | -24,600                    |
| 8270      | SPECIAL EQUIPMENT >\$5,000               | 0                   | 0                         | -27,639                    | -27,639                    |
| 8310      | PICK-UPS, VANS - NEW                     | 0                   | 0                         | -114,436                   | -114,436                   |
|           | TOTAL FOR CATEGORY 05                    | 0                   | 0                         | -209,140                   | -209,140                   |
| <b>13</b> | <b>FISHERIES SMALL GRANTS</b>            |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE       | 0                   | 0                         | -1,818                     | -1,818                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE           | 0                   | 0                         | 221                        | 221                        |
| 7061      | CONTRACTS - A                            | 0                   | 0                         | -32,639                    | -32,639                    |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE             | 0                   | 0                         | -40                        | -40                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000            | 0                   | 0                         | 683                        | 683                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A    | 0                   | 0                         | -3,044                     | -3,044                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A           | 0                   | 0                         | -75                        | -75                        |
|           | TOTAL FOR CATEGORY 13                    | 0                   | 0                         | -36,712                    | -36,712                    |
| <b>14</b> | <b>SECTION 6 ENDANGERED SPECIES</b>      |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000            | 0                   | 0                         | 847                        | 847                        |
|           | TOTAL FOR CATEGORY 14                    | 0                   | 0                         | 847                        | 847                        |
| <b>16</b> | <b>SWG AQUATIC CONSERVATION</b>          |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000            | 0                   | 0                         | 212                        | 212                        |
|           | TOTAL FOR CATEGORY 16                    | 0                   | 0                         | 212                        | 212                        |
| <b>17</b> | <b>SPORTFISH MANAGEMENT</b>              |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS             | 0                   | 0                         | -50                        | -50                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE           | 0                   | 0                         | -222                       | -222                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE        | 0                   | 0                         | 12                         | 12                         |
| 7110      | NON-STATE OWNED OFFICE RENT              | 0                   | 0                         | 2,550                      | 2,658                      |
| 7255      | B & G LEASE ASSESSMENT                   | 0                   | 0                         | 246                        | 246                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000            | 0                   | 0                         | 3,266                      | 3,266                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A    | 0                   | 0                         | 1,077                      | 1,077                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A           | 0                   | 0                         | -50                        | -50                        |
|           | TOTAL FOR CATEGORY 17                    | 0                   | 0                         | 6,829                      | 6,937                      |
| <b>18</b> | <b>SPORTFISH PRODUCTION/DISTRIBUTION</b> |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE   | 0                   | 0                         | -12                        | -12                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE           | 0                   | 0                         | 443                        | 443                        |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060               | CONTRACTS                                 | 0                   | 0                         | -5,110                     | -5,110                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -532                       | -532                       |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 649                        | 649                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -3,680                     | -3,680                     |
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | -8,242                     | -8,242                     |
| <b>19</b>          | <b>AIS OUTREACH AND INS</b>               |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -1,569                     | -1,569                     |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | -50                        | -50                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 350                        | 350                        |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -1,170                     | -1,170                     |
| 7960               | RENTALS FOR LAND/EQUIPMENT                | 0                   | 0                         | 5,730                      | 5,730                      |
|                    | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | 3,291                      | 3,291                      |
| <b>45</b>          | <b>HATCHERY BOND ISSUE COSTS</b>          |                     |                           |                            |                            |
| 9008               | TRANS TO TREASURER                        | 0                   | 0                         | 161,425                    | 160,275                    |
|                    | TOTAL FOR CATEGORY 45                     | 0                   | 0                         | 161,425                    | 160,275                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 261,652                    | 260,610                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3524               | FED SPORTFISH F-20                        | 0                   | 0                         | 12,219                     | 79,611                     |
| 3525               | FED SPORTFISH F-32                        | 0                   | 0                         | 38,725                     | 2,700                      |
| 4760               | TRANSFER SPORTSMEN REVENUE                | 0                   | 0                         | 16,982                     | 27,438                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 67,926                     | 109,749                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 1,445                      | 0                          |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 2,599                      | 3,600                      |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000              | 0                   | 0                         | 39,250                     | 0                          |
| 8260               | BOATS                                     | 0                   | 0                         | 14,847                     | 85,735                     |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 9,785                      | 20,414                     |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 67,926                     | 109,749                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 67,926                     | 109,749                    |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3524               | FED SPORTFISH F-20                        | 0                   | 0                         | 113,787                    | 58,914                     |
| 3525               | FED SPORTFISH F-32                        | 0                   | 0                         | 0                          | 28,023                     |

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|--------------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4760                                       | TRANSFER SPORTSMEN REVENUE                | 0                   | 0                         | 37,930                     | 28,979                     |
|                                            | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 151,717                    | 115,916                    |
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| <b>05</b>                                  | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8310                                       | PICK-UPS, VANS - NEW                      | 0                   | 0                         | 151,717                    | 115,916                    |
|                                            | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 151,717                    | 115,916                    |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 151,717                    | 115,916                    |
| <b>E720</b>                                | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                           |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3524                                       | FED SPORTFISH F-20                        | 0                   | 0                         | 37,119                     | 29,240                     |
| 3525                                       | FED SPORTFISH F-32                        | 0                   | 0                         | 21,426                     | 0                          |
| 4760                                       | TRANSFER SPORTSMEN REVENUE                | 0                   | 0                         | 19,515                     | 9,747                      |
|                                            | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 78,060                     | 38,987                     |
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| <b>05</b>                                  | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8260                                       | BOATS                                     | 0                   | 0                         | 10,258                     | 0                          |
| 8270                                       | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 67,802                     | 38,987                     |
|                                            | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 78,060                     | 38,987                     |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 78,060                     | 38,987                     |
| <b>E903</b>                                | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| <b>20</b>                                  | <b>COST ALLOCATIONS</b>                   |                     |                           |                            |                            |
| 7396                                       | COST ALLOCATION - C                       | 0                   | 0                         | -275,675                   | -275,675                   |
| 739A                                       | COST ALLOCATION - 739A                    | 0                   | 0                         | 275,675                    | 275,675                    |
|                                            | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | 0                          | 0                          |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E903 | 0                   | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR BUDGET ACCOUNT 4465     |                                           | 7,870,806           | 9,500,079                 | 8,722,291                  | 8,783,515                  |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4465 |                                           | 7,870,806           | 9,500,079                 | 8,722,291                  | 8,783,515                  |

## Section A1: Line Item Detail by GL

Budget Account: 4466 WILDLIFE - DIVERSITY DIVISION

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 461,245             | 461,244                   | 461,245                    | 461,245                    |
| 3500                                  | FED WILDLIFE RESTORATION W48      | 12,715              | 0                         | 0                          | 0                          |
| 3501                                  | FED WILDLIFE RESTORATION W64      | 4,106               | 0                         | 0                          | 0                          |
| 3502                                  | FED WILDLIFE GRANT FW3T           | 74,479              | 169,121                   | 153,726                    | 155,184                    |
| 3503                                  | FED WILDLIFE RESTORATION FW4D     | 344                 | 0                         | 0                          | 0                          |
| 3510                                  | FED WILDLIFE RESTORATION FW24     | 1,059               | 2                         | 0                          | 0                          |
| 3513                                  | FED WILDLIFE RESTORATION W66      | 633,486             | 0                         | 551,673                    | 562,198                    |
| 3520                                  | FED SPORTFISH FW3T                | 3,920               | 8,886                     | 16,516                     | 16,661                     |
| 3521                                  | FED SPORTFISH FW4D                | 73                  | 0                         | 0                          | 0                          |
| 3524                                  | FED SPORTFISH F-20                | 343                 | 0                         | 0                          | 0                          |
| 3525                                  | FED SPORTFISH F32                 | 859                 | 0                         | 0                          | 0                          |
| 3540                                  | FED ENDANGERED SPECIES SECTION 6  | 78,538              | 79,730                    | 51,907                     | 52,344                     |
| 3572                                  | FED STATEWIDE WILDLIFE GRANT T12  | 475,706             | 990,829                   | 528,888                    | 531,951                    |
| 3573                                  | FED STATE WILDLIFE GRANT T4       | 0                   | 15,076                    | 17,184                     | 17,330                     |
| 3576                                  | FED STATE WILDLIFE GRANT T2P2     | 11,261              | 0                         | 0                          | 0                          |
| 3590                                  | FED SMALL GRANTS                  | 61,436              | 43,788                    | 35,659                     | 35,659                     |
| 4263                                  | WATER BOND REIMBURSEMENTS         | 12,645              | 0                         | 0                          | 0                          |
| 4666                                  | TRANSFER TAHOE EIP PROGRAM        | 18,762              | 25,822                    | 23,544                     | 46,518                     |
| 4760                                  | TRANSFER SPORTSMEN REVENUE        | 4,095               | 240,561                   | 178,098                    | 162,281                    |
| 4763                                  | TRANS 4458 - HABITAT CONS FEE     | 1,459               | 32,528                    | 29,110                     | 29,401                     |
| 4767                                  | TRANS MINING ASSESSMENT FEES      | 4,978               | 29,195                    | 16,446                     | 16,592                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 1,861,509           | 2,096,782                 | 2,063,996                  | 2,087,364                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>         |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 975,149             | 1,089,137                 | 1,131,641                  | 1,150,918                  |
| 5170                                  | SEASONAL                          | 0                   | 5,383                     | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION              | 13,230              | 13,803                    | 13,446                     | 13,817                     |
| 5300                                  | RETIREMENT                        | 178,275             | 203,173                   | 202,978                    | 205,904                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 3,876               | 4,251                     | 4,251                      | 4,251                      |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION | 644                 | 697                       | 644                        | 644                        |
| 5500                                  | GROUP INSURANCE                   | 131,511             | 142,256                   | 142,256                    | 142,256                    |
| 5700                                  | PAYROLL ASSESSMENT                | 1,275               | 1,329                     | 1,329                      | 1,329                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 22,916              | 27,664                    | 28,745                     | 29,235                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 1,112               | 1,579                     | 1,584                      | 1,610                      |
| 5820                                  | HOLIDAY PAY                       | 211                 | 0                         | 211                        | 211                        |
| 5840                                  | MEDICARE                          | 13,583              | 14,818                    | 16,409                     | 16,687                     |
| 5940                                  | DANGEROUS DUTY PAY                | 276                 | 0                         | 276                        | 276                        |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 01                 | 1,342,058           | 1,504,090                 | 1,543,770                  | 1,567,138                  |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 10,508              | 13,455                    | 10,508                     | 10,508                     |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 587                 | 224                       | 587                        | 587                        |
| 6120      | AUTO MISC OUT-OF-STATE                | 1,089               | 7                         | 1,089                      | 1,089                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 428                 | 603                       | 428                        | 428                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 79                  | 1,786                     | 79                         | 79                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 4,614               | 2,868                     | 4,614                      | 4,614                      |
|           | TOTAL FOR CATEGORY 02                 | 17,305              | 18,943                    | 17,305                     | 17,305                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 21,981              | 28,246                    | 21,981                     | 21,981                     |
| 6210      | FS DAILY RENTAL IN-STATE              | 0                   | 99                        | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE        | 0                   | 293                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE             | 757                 | 1,183                     | 757                        | 757                        |
| 6250      | COMM AIR TRANS IN-STATE               | 6,142               | 7,003                     | 6,142                      | 6,142                      |
| 6270      | DINERS CLUB ATM CHARGES I/S           | 0                   | 3                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 03                 | 28,880              | 36,827                    | 28,880                     | 28,880                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE               | 23                  | 24                        | 24                         | 24                         |
| 7054      | AG TORT CLAIM ASSESSMENT              | 1,577               | 1,553                     | 1,553                      | 1,553                      |
|           | TOTAL FOR CATEGORY 04                 | 1,600               | 1,577                     | 1,577                      | 1,577                      |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 90                  | 0                         | 90                         | 90                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 461                 | 0                         | 461                        | 461                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 13,633                    | 0                          | 0                          |
| 8310      | PICK-UPS, VANS - NEW                  | 29,921              | 32,397                    | 29,921                     | 29,921                     |
|           | TOTAL FOR CATEGORY 05                 | 30,472              | 46,030                    | 30,472                     | 30,472                     |
| <b>11</b> | <b>SWG PLAN IMPLEMENTATION</b>        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 7,421               | 12,467                    | 7,421                      | 7,421                      |
| 7030      | FREIGHT CHARGES                       | 47                  | 0                         | 47                         | 47                         |
| 7041      | PRINTING AND COPYING - A              | 1,361               | 1,288                     | 1,361                      | 1,361                      |
| 7044      | PRINTING AND COPYING - C              | 0                   | 822                       | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                | 45                  | 160                       | 45                         | 45                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 221                 | 0                         | 221                        | 221                        |
| 7060      | CONTRACTS                             | 5,245               | 2,735                     | 5,245                      | 5,245                      |
| 7065      | CONTRACTS - E                         | 100                 | 1,963                     | 100                        | 100                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 7,800               | 0                         | 7,800                      | 7,800                      |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7090      | EQUIPMENT REPAIR                       | 3,117               | 1,685                     | 3,117                      | 3,117                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 867                 | 840                       | 867                        | 867                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 1,607               | 15                        | 1,607                      | 1,607                      |
| 7155      | VEHICLE OPERATION - B                  | 7                   | 59                        | 7                          | 7                          |
| 7176      | PROTECTIVE GEAR                        | 389                 | 291                       | 389                        | 389                        |
| 7177      | CLOTH/UNIFORM/TOOL ALLOWANCE-G         | 590                 | 483                       | 590                        | 590                        |
| 7190      | STIPENDS                               | 0                   | 4,065                     | 0                          | 0                          |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 1,959               | 0                         | 1,959                      | 1,959                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 5,882               | 2,476                     | 5,882                      | 5,882                      |
| 7294      | CONFERENCE CALL CHARGES                | 582                 | 322                       | 582                        | 582                        |
| 7301      | MEMBERSHIP DUES                        | 998                 | 962                       | 998                        | 998                        |
| 7302      | REGISTRATION FEES                      | 12,078              | 1,411                     | 12,078                     | 12,078                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 113                 | 530                       | 113                        | 113                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 1,530               | 4,345                     | 1,530                      | 1,530                      |
| 7385      | STAFF PHYSICALS                        | 705                 | 0                         | 705                        | 705                        |
| 7430      | PROFESSIONAL SERVICES                  | 125                 | 731                       | 125                        | 125                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 4,504               | 13,039                    | 4,504                      | 4,504                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 1,615               | 1,582                     | 1,615                      | 1,615                      |
| 7770      | COMPUTER SOFTWARE >\$5,000             | 0                   | 15,200                    | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 50                  | 0                         | 50                         | 50                         |
| 8575      | AID TO GOVERNMENTAL UNITS-A            | 0                   | 43,329                    | 0                          | 0                          |
| 8795      | GRANTS                                 | 30,267              | 0                         | 30,267                     | 30,267                     |
|           | TOTAL FOR CATEGORY 11                  | 89,225              | 110,800                   | 89,225                     | 89,225                     |
| <b>13</b> | <b>SECTION 6 ENDANGERED SPECIES</b>    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 1,087               | 3,332                     | 1,087                      | 1,087                      |
| 7041      | PRINTING AND COPYING - A               | 49                  | 0                         | 49                         | 49                         |
| 7044      | PRINTING AND COPYING - C               | 0                   | 4                         | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                       | 31                  | 0                         | 31                         | 31                         |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 55                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 580                 | 0                         | 580                        | 580                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 250                       | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS           | 54                  | 0                         | 54                         | 54                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 2,731                     | 0                          | 0                          |
| 8750      | AID TO PRIVATE ORGANIZATIONS           | 0                   | 17,794                    | 0                          | 0                          |
| 8795      | GRANTS                                 | 0                   | 11,821                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 13                  | 1,801               | 35,987                    | 1,801                      | 1,801                      |
| <b>15</b> | <b>TAHOE EIP BOND</b>                  |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 115                 | 296                       | 115                        | 115                        |
| 7044      | PRINTING AND COPYING - C               | 0                   | 4                         | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 23                  | 0                         | 23                         | 23                         |

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|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705B           | B&G - PROP. & CONT. INSURANCE             | 0                   | 23                        | 0                          | 0                          |
| 7100           | STATE OWNED BLDG RENT-B&G                 | 1,069               | 1,069                     | 1,069                      | 1,069                      |
| 7104           | STATE OWNED BUILDING RENT - COPS          | 1,959               | 1,965                     | 1,959                      | 1,959                      |
| 7291           | CELL PHONE/PAGER CHARGES                  | 330                 | 300                       | 330                        | 330                        |
| 7385           | STAFF PHYSICALS                           | 169                 | 0                         | 169                        | 169                        |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 0                   | 194                       | 0                          | 0                          |
| 7980           | OPERATING LEASE PAYMENTS                  | 119                 | 112                       | 119                        | 119                        |
|                | TOTAL FOR CATEGORY 15                     | 3,784               | 3,963                     | 3,784                      | 3,784                      |
| <b>20</b>      | <b>COST ALLOCATIONS</b>                   |                     |                           |                            |                            |
| 7151           | OUTSIDE MAINTENANCE OF VEHICLE            | 80                  | 0                         | 80                         | 80                         |
| 7394           | COST ALLOCATION - A                       | 192,322             | 173,029                   | 192,322                    | 192,322                    |
| 7395           | COST ALLOCATION - B                       | 48,466              | 67,951                    | 48,466                     | 48,466                     |
| 7397           | COST ALLOCATION - D                       | 70,166              | 63,128                    | 70,166                     | 70,166                     |
| 7398           | COST ALLOCATION - E                       | 1,664               | 2,886                     | 1,664                      | 1,664                      |
| 7399           | COST ALLOCATION - F                       | 29,040              | 26,127                    | 29,040                     | 29,040                     |
|                | TOTAL FOR CATEGORY 20                     | 341,738             | 333,121                   | 341,738                    | 341,738                    |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 3,134               | 3,385                     | 3,385                      | 3,385                      |
| 7556           | EITS SECURITY ASSESSMENT                  | 1,512               | 2,059                     | 2,059                      | 2,059                      |
|                | TOTAL FOR CATEGORY 26                     | 4,646               | 5,444                     | 5,444                      | 5,444                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,861,509           | 2,096,782                 | 2,063,996                  | 2,087,364                  |
| <b>M150</b>    | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3502           | FED WILDLIFE GRANT FW3T                   | 0                   | 0                         | 1,685                      | 1,685                      |
| 3513           | FED WILDLIFE RESTORATION W66              | 0                   | 0                         | 5,857                      | 5,857                      |
| 3520           | FED SPORTFISH FW3T                        | 0                   | 0                         | 89                         | 89                         |
| 3540           | FED ENDANGERED SPECIES SECTION 6          | 0                   | 0                         | 807                        | 807                        |
| 3572           | FED STATEWIDE WILDLIFE GRANT T12          | 0                   | 0                         | -24,399                    | -24,399                    |
| 3573           | FED STATE WILDLIFE GRANT T4               | 0                   | 0                         | 114                        | 114                        |
| 3590           | FED SMALL GRANTS                          | 0                   | 0                         | -2,534                     | -2,534                     |
| 4666           | TRANSFER TAHOE EIP PROGRAM                | 0                   | 0                         | 222                        | 222                        |
| 4760           | TRANSFER SPORTSMEN REVENUE                | 0                   | 0                         | 6,693                      | 6,693                      |
| 4763           | TRANS 4458 - HABITAT CONS FEE             | 0                   | 0                         | 336                        | 336                        |
| 4767           | TRANS MINING ASSESSMENT FEES              | 0                   | 0                         | 274                        | 274                        |
|                | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -10,856                    | -10,856                    |

**EXPENDITURE****01 PERSONNEL SERVICES**

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5170               | SEASONAL                                         | 0                   | 0                         | 26,622                     | 26,622                     |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION                | 0                   | 0                         | -644                       | -644                       |
| 5820               | HOLIDAY PAY                                      | 0                   | 0                         | -211                       | -211                       |
| 5940               | DANGEROUS DUTY PAY                               | 0                   | 0                         | -276                       | -276                       |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 25,491                     | 25,491                     |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -461                       | -461                       |
| 8310               | PICK-UPS, VANS - NEW                             | 0                   | 0                         | -29,921                    | -29,921                    |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | -30,382                    | -30,382                    |
| <b>11</b>          | <b>SWG PLAN IMPLEMENTATION</b>                   |                     |                           |                            |                            |
| 7059               | AG VEHICLE LIABILITY INSURANCE                   | 0                   | 0                         | 1,329                      | 1,329                      |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | -9,000                     | -9,000                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 1,874                      | 1,874                      |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A            | 0                   | 0                         | -565                       | -565                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -50                        | -50                        |
|                    | TOTAL FOR CATEGORY 11                            | 0                   | 0                         | -6,412                     | -6,412                     |
| <b>13</b>          | <b>SECTION 6 ENDANGERED SPECIES</b>              |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 447                        | 447                        |
|                    | TOTAL FOR CATEGORY 13                            | 0                   | 0                         | 447                        | 447                        |
| <b>15</b>          | <b>TAHOE EIP BOND</b>                            |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE           | 0                   | 0                         | -23                        | -23                        |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 23                         | 23                         |
|                    | TOTAL FOR CATEGORY 15                            | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -10,856                    | -10,856                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3572               | FED STATEWIDE WILDLIFE GRANT T12                 | 0                   | 0                         | 463                        | 463                        |
| 4760               | TRANSFER SPORTSMEN REVENUE                       | 0                   | 0                         | 464                        | 464                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 927                        | 927                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>15</b>          | <b>TAHOE EIP BOND</b>                            |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 20                         | 20                         |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | 907                        | 907                        |
|                    | TOTAL FOR CATEGORY 15                            | 0                   | 0                         | 927                        | 927                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 927                        | 927                        |

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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E287</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>        |                     |                           |                            |                            |
|                    | [See Attachment]                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | 149,837                    | 149,837                    |
| 4760               | TRANSFER SPORTSMEN REVENUE                   | 0                   | 0                         | -149,837                   | -149,837                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E287        | 0                   | 0                         | 0                          | 0                          |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 3572               | FED STATEWIDE WILDLIFE GRANT T12             | 0                   | 0                         | 29,436                     | 30,144                     |
| 4760               | TRANSFER SPORTSMEN REVENUE                   | 0                   | 0                         | 15,851                     | 16,231                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711        | 0                   | 0                         | 45,287                     | 46,375                     |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                             |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | 1,061                      | 1,061                      |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A        | 0                   | 0                         | 2,361                      | 2,361                      |
| 8270               | SPECIAL EQUIPMENT >\$5,000                   | 0                   | 0                         | 5,590                      | 5,590                      |
| 8310               | PICK-UPS, VANS - NEW                         | 0                   | 0                         | 36,275                     | 37,363                     |
|                    | TOTAL FOR CATEGORY 05                        | 0                   | 0                         | 45,287                     | 46,375                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711    | 0                   | 0                         | 45,287                     | 46,375                     |
| <b>E902</b>        | <b>TRANSFER 3 PCNS FROM BA4466 TO BA4461</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 3513               | FED WILDLIFE RESTORATION W66                 | 0                   | 0                         | -223,594                   | -247,813                   |
| 4760               | TRANSFER SPORTSMEN REVENUE                   | 0                   | 0                         | -51,269                    | -35,832                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E902        | 0                   | 0                         | -274,863                   | -283,645                   |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                    |                     |                           |                            |                            |
| 5100               | SALARIES                                     | 0                   | 0                         | -205,086                   | -212,424                   |
| 5200               | WORKERS COMPENSATION                         | 0                   | 0                         | -2,534                     | -2,610                     |
| 5300               | RETIREMENT                                   | 0                   | 0                         | -29,737                    | -30,802                    |
| 5400               | PERSONNEL ASSESSMENT                         | 0                   | 0                         | -797                       | -797                       |
| 5500               | GROUP INSURANCE                              | 0                   | 0                         | -26,673                    | -26,673                    |
| 5700               | PAYROLL ASSESSMENT                           | 0                   | 0                         | -249                       | -249                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE            | 0                   | 0                         | -5,209                     | -5,396                     |
| 5800               | UNEMPLOYMENT COMPENSATION                    | 0                   | 0                         | -287                       | -298                       |
| 5840               | MEDICARE                                     | 0                   | 0                         | -2,974                     | -3,079                     |



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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -273,546                   | -282,328                   |
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | -5                         | -5                         |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | -291                       | -291                       |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -296                       | -296                       |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | -635                       | -635                       |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | -386                       | -386                       |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -1,021                     | -1,021                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E902  | 0                   | 0                         | -274,863                   | -283,645                   |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4466     | 1,861,509           | 2,096,782                 | 1,824,491                  | 1,840,165                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4466 | 1,861,509           | 2,096,782                 | 1,824,491                  | 1,840,165                  |

## Section A1: Line Item Detail by GL

Budget Account: 4467 WILDLIFE - HABITAT

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 3500               | FED WILDLIFE RESTORATION W48          | 41,577              | 0                         | 0                          | 0                          |
| 3501               | FED WILDLIFE RESTORATION W64          | 8,735               | 0                         | 0                          | 0                          |
| 3502               | FED WILD RESTORATION FW3T             | 635,928             | 661,697                   | 664,947                    | 650,616                    |
| 3503               | FED WILD RESTORATION FW4D             | 1,168,811           | 1,077,545                 | 1,323,714                  | 1,363,312                  |
| 3504               | FED WILD RESTORATION W61              | 142,665             | 175,548                   | 167,795                    | 169,485                    |
| 3505               | FED WILD RESTORATION W58              | 1,058,994           | 995,611                   | 1,151,969                  | 1,162,460                  |
| 3509               | FEDERAL RECEIPTS-I                    | 13,040              | 0                         | 0                          | 0                          |
| 3510               | FED WILD RESTORATION FW24             | 1,792,081           | 522,984                   | 1,914,046                  | 1,927,559                  |
| 3520               | FED SPORTFISH FW3T                    | 33,470              | 34,645                    | 48,567                     | 47,333                     |
| 3521               | FED SPORTFISH FW4D                    | 247,415             | 229,257                   | 223,939                    | 231,240                    |
| 3524               | FED SPORTFISH F-20                    | 525                 | 0                         | 0                          | 0                          |
| 3572               | FED STATE WILDLIFE GRANT T12          | 156                 | 0                         | 0                          | 0                          |
| 3590               | FED SMALL GRANT                       | 1,224,984           | 730,547                   | 1,470,085                  | 1,471,773                  |
| 4266               | DREAM TAG PROJECTS                    | 475,000             | 58,331                    | 250,001                    | 250,001                    |
| 4667               | TRANSFER IN DCNR SETT                 | 62,475              | 0                         | 0                          | 0                          |
| 4760               | TRANSFER SPORTSMEN REVENUE            | 1,667,967           | 1,245,869                 | 1,385,024                  | 1,402,319                  |
| 4763               | TRANS HABITAT CONSERVE FEE            | 405,571             | 458,740                   | 596,722                    | 596,722                    |
| 4765               | TRANS DUCK STAMP                      | 123,893             | 108,494                   | 123,892                    | 123,892                    |
| 4767               | TRANS MINING ASSESSMENT               | 149,238             | 404,594                   | 377,481                    | 385,081                    |
| 4768               | TRANS UPLAND GAME STAMP               | 256,632             | 246,037                   | 299,546                    | 300,391                    |
| 4769               | TRANSFER FROM TRAFFIC SAFETY-I        | 5,704               | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 9,514,861           | 6,949,899                 | 9,997,728                  | 10,082,184                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 2,015,480           | 2,298,338                 | 2,365,282                  | 2,433,997                  |
| 5170               | SEASONAL                              | 0                   | 44,670                    | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                  | 32,188              | 33,743                    | 32,612                     | 33,968                     |
| 5300               | RETIREMENT                            | 352,918             | 410,058                   | 416,295                    | 427,842                    |
| 5400               | PERSONNEL ASSESSMENT                  | 9,446               | 10,363                    | 10,362                     | 10,362                     |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION     | 3,219               | 3,487                     | 3,219                      | 3,219                      |
| 5500               | GROUP INSURANCE                       | 299,327             | 346,749                   | 346,749                    | 346,749                    |
| 5700               | PAYROLL ASSESSMENT                    | 3,109               | 3,238                     | 3,239                      | 3,239                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 47,364              | 58,377                    | 60,077                     | 61,821                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 2,321               | 3,334                     | 3,309                      | 3,408                      |
| 5820               | HOLIDAY PAY                           | 266                 | 0                         | 266                        | 266                        |
| 5830               | COMP TIME PAYOFF                      | 92                  | 0                         | 92                         | 92                         |
| 5840               | MEDICARE                              | 29,089              | 33,327                    | 34,296                     | 35,291                     |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5940      | DANGEROUS DUTY PAY                     | 444                 | 0                         | 444                        | 444                        |
| 5960      | TERMINAL SICK LEAVE PAY                | 21,372              | 0                         | 21,372                     | 21,372                     |
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 32,600              | 0                         | 32,600                     | 32,600                     |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE           | 1,200               | 1,200                     | 1,200                      | 1,200                      |
|           | TOTAL FOR CATEGORY 01                  | 2,850,435           | 3,246,884                 | 3,331,414                  | 3,415,870                  |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 5,853               | 7,387                     | 5,853                      | 5,853                      |
| 6110      | FS DAILY RENTAL OUT-OF-STATE           | 0                   | 224                       | 0                          | 0                          |
| 6120      | AUTO MISC OUT-OF-STATE                 | 303                 | 198                       | 303                        | 303                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 168                 | 290                       | 168                        | 168                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 97                  | 258                       | 97                         | 97                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,434               | 3,322                     | 1,434                      | 1,434                      |
|           | TOTAL FOR CATEGORY 02                  | 7,855               | 11,679                    | 7,855                      | 7,855                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 31,860              | 37,197                    | 31,860                     | 31,860                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 70                  | 553                       | 70                         | 70                         |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 496                 | 112                       | 496                        | 496                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 0                   | 353                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 716                 | 1,560                     | 716                        | 716                        |
| 6250      | COMM AIR TRANS IN-STATE                | 9,408               | 10,111                    | 9,408                      | 9,408                      |
| 6270      | DINERS CLUB ATM CHARGES I/S            | 0                   | 7                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 03                  | 42,550              | 49,893                    | 42,550                     | 42,550                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                | 60                  | 60                        | 59                         | 59                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 4,585               | 4,585                     | 4,585                      | 4,585                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 3,844               | 3,785                     | 3,786                      | 3,786                      |
|           | TOTAL FOR CATEGORY 04                  | 8,489               | 8,430                     | 8,430                      | 8,430                      |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 10,472              | 0                         | 10,472                     | 10,472                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 675                 | 3,753                     | 675                        | 675                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 13,708              | 18,239                    | 13,708                     | 13,708                     |
| 8220      | TRAILERS                               | 0                   | 8,709                     | 0                          | 0                          |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000           | 84,801              | 0                         | 84,801                     | 84,801                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000             | 9,047               | 0                         | 9,047                      | 9,047                      |
| 8310      | PICK-UPS, VANS - NEW                   | 117,824             | 106,824                   | 117,824                    | 117,824                    |
| 8320      | USED MAJOR EQUIPMENT >\$5,000          | 21,940              | 0                         | 21,940                     | 21,940                     |
| 8340      | SPECIAL PURPOSE VEHICLES >\$5K         | 0                   | 121,621                   | 0                          | 0                          |
| 8341      | SPECIAL PURPOSE VEHICLES - A           | 0                   | 4,899                     | 0                          | 0                          |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 05              | 258,467             | 264,045                   | 258,467                    | 258,467                    |
| <b>08</b> | <b>DREAM TAG PROJECTS</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 92,013              | 0                         | 92,013                     | 92,013                     |
| 7802      | NURSERY AND FARMING-B              | 0                   | 58,331                    | 0                          | 0                          |
| 8795      | GRANTS                             | 157,988             | 0                         | 157,988                    | 157,988                    |
|           | TOTAL FOR CATEGORY 08              | 250,001             | 58,331                    | 250,001                    | 250,001                    |
| <b>09</b> | <b>WATER DEVELOPMENT ATLAS</b>     |                     |                           |                            |                            |
| 7041      | PRINTING AND COPYING - A           | 29,661              | 29,108                    | 29,661                     | 29,661                     |
|           | TOTAL FOR CATEGORY 09              | 29,661              | 29,108                    | 29,661                     | 29,661                     |
| <b>10</b> | <b>CARSON WETLANDS</b>             |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 279                 | 326                       | 279                        | 279                        |
| 7044      | PRINTING AND COPYING - C           | 0                   | 4                         | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                   | 25                  | 0                         | 25                         | 25                         |
| 7140      | MAINTENANCE OF BLDGS AND GRDS      | 39                  | 0                         | 39                         | 39                         |
| 7153      | GASOLINE                           | 10                  | 0                         | 10                         | 10                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS | 0                   | 904                       | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                    | 0                   | 19                        | 0                          | 0                          |
| 7260      | TAXES AND ASSESSMENTS              | 118,535             | 114,564                   | 118,535                    | 118,535                    |
| 7340      | INSPECTIONS & CERTIFICATIONS       | 2,370               | 0                         | 2,370                      | 2,370                      |
| 7385      | STAFF PHYSICALS                    | 120                 | 75                        | 120                        | 120                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 169                 | 167                       | 169                        | 169                        |
|           | TOTAL FOR CATEGORY 10              | 121,547             | 116,059                   | 121,547                    | 121,547                    |
| <b>11</b> | <b>TECHNICAL GUIDANCE</b>          |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 2,431               | 1,401                     | 2,431                      | 2,431                      |
| 7041      | PRINTING AND COPYING - A           | 119                 | 0                         | 119                        | 119                        |
| 7044      | PRINTING AND COPYING - C           | 0                   | 45                        | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES             | 91                  | 160                       | 91                         | 91                         |
| 7090      | EQUIPMENT REPAIR                   | 838                 | 376                       | 838                        | 838                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS     | 419                 | 15                        | 419                        | 419                        |
| 7155      | VEHICLE OPERATION - B              | 7                   | 12                        | 7                          | 7                          |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS | 503                 | 0                         | 503                        | 503                        |
| 7190      | STIPENDS                           | 0                   | 2,955                     | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                    | 0                   | 7                         | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES           | 4,065               | 750                       | 4,065                      | 4,065                      |
| 7294      | CONFERENCE CALL CHARGES            | 295                 | 181                       | 295                        | 295                        |
| 7302      | REGISTRATION FEES                  | 3,383               | 4,204                     | 3,383                      | 3,383                      |
| 7340      | INSPECTIONS & CERTIFICATIONS       | 415                 | 58                        | 415                        | 415                        |
| 7370      | PUBLICATIONS AND PERIODICALS       | 412                 | 0                         | 412                        | 412                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 60                        | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,460               | 2,472                     | 1,460                      | 1,460                      |
| 7770      | COMPUTER SOFTWARE >\$5,000             | 0                   | 1,800                     | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 1,500               | 0                         | 1,500                      | 1,500                      |
| 8795      | GRANTS                                 | 14,648              | 0                         | 14,648                     | 14,648                     |
|           | TOTAL FOR CATEGORY 11                  | 30,586              | 14,496                    | 30,586                     | 30,586                     |
| <b>12</b> | <b>WMA SYSTEM</b>                      |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 17,678              | 18,334                    | 17,678                     | 17,678                     |
| 7030      | FREIGHT CHARGES                        | 0                   | 22                        | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 0                   | 226                       | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                 | 724                 | 545                       | 724                        | 724                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 4,937               | 4,937                     | 4,937                      | 4,937                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 250                 | 0                         | 250                        | 250                        |
| 7060      | CONTRACTS                              | 189,231             | 0                         | 189,231                    | 189,231                    |
| 7061      | CONTRACTS - A                          | 25,163              | 1,200                     | 25,163                     | 25,163                     |
| 7090      | EQUIPMENT REPAIR                       | 9,560               | 8,799                     | 9,560                      | 9,560                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 2,297               | 2,426                     | 2,297                      | 2,297                      |
| 7130      | BOTTLED WATER                          | 111                 | 0                         | 111                        | 111                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 22,099              | 19,548                    | 22,099                     | 22,099                     |
| 7141      | MAINTENANCE OF BLDGS AND GRDS-A        | 598                 | 0                         | 598                        | 598                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 268                 | 0                         | 268                        | 268                        |
| 7152      | DIESEL FUEL                            | 19,445              | 14,444                    | 19,445                     | 19,445                     |
| 7153      | GASOLINE                               | 2,746               | 902                       | 2,746                      | 2,746                      |
| 7155      | VEHICLE OPERATION - B                  | 80                  | 91                        | 80                         | 80                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 25,699              | 27,587                    | 25,699                     | 25,699                     |
| 7176      | PROTECTIVE GEAR                        | 1,015               | 1,331                     | 1,015                      | 1,015                      |
| 7190      | STIPENDS                               | 0                   | 822                       | 0                          | 0                          |
| 7260      | TAXES AND ASSESSMENTS                  | 135,284             | 117,652                   | 135,284                    | 135,284                    |
| 7280      | OUTSIDE POSTAGE                        | 1                   | 17                        | 1                          | 1                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 6,143               | 6,774                     | 6,143                      | 6,143                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,080               | 0                         | 1,080                      | 1,080                      |
| 7301      | MEMBERSHIP DUES                        | 128                 | 123                       | 128                        | 128                        |
| 7302      | REGISTRATION FEES                      | 460                 | 690                       | 460                        | 460                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 50                        | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 12,449              | 10,565                    | 12,449                     | 12,449                     |
| 7385      | STAFF PHYSICALS                        | 589                 | 600                       | 589                        | 589                        |
| 7430      | PROFESSIONAL SERVICES                  | 82                  | 857                       | 82                         | 82                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 5,766               | 9,739                     | 5,766                      | 5,766                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 374                       | 0                          | 0                          |
| 7802      | NURSERY AND FARMING-B                  | 19,335              | 8,178                     | 19,335                     | 19,335                     |
| 7960      | RENTALS FOR LAND/EQUIPMENT             | 4,425               | 662                       | 4,425                      | 4,425                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7970      | MATERIALS                              | 628                 | 0                         | 628                        | 628                        |
| 8320      | USED MAJOR EQUIPMENT >\$5,000          | 74,070              | 0                         | 74,070                     | 74,070                     |
| 9017      | TRANS TO PUBLIC WORKS BOARD            | 19,014              | 0                         | 19,014                     | 19,014                     |
|           | TOTAL FOR CATEGORY 12                  | 601,355             | 257,495                   | 601,355                    | 601,355                    |
| <b>13</b> | <b>NV PARTNERS FOR C&amp;D PROGRAM</b> |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 12,482              | 16,174                    | 12,482                     | 12,482                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 4,218               | 0                         | 4,218                      | 4,218                      |
| 7020      | OPERATING SUPPLIES                     | 18,909              | 43,191                    | 18,909                     | 18,909                     |
| 7044      | PRINTING AND COPYING - C               | 0                   | 6                         | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                 | 84                  | 84                        | 84                         | 84                         |
| 7060      | CONTRACTS                              | 403,803             | 19,010                    | 403,803                    | 403,803                    |
| 7061      | CONTRACTS - A                          | 0                   | 137,000                   | 0                          | 0                          |
| 7062      | CONTRACTS - B                          | 93,753              | 3,927                     | 93,753                     | 93,753                     |
| 7065      | CONTRACTS - E                          | 1,104,050           | 488,069                   | 1,104,050                  | 1,104,050                  |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 200                 | 0                         | 200                        | 200                        |
| 7090      | EQUIPMENT REPAIR                       | 4,752               | 1,007                     | 4,752                      | 4,752                      |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 1,991               | 1,881                     | 1,991                      | 1,991                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 772                 | 1,929                     | 772                        | 772                        |
| 7136      | GARBAGE DISPOSAL UTILITIES             | 0                   | 10                        | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 150                 | 545                       | 150                        | 150                        |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 178                 | 0                         | 178                        | 178                        |
| 7153      | GASOLINE                               | 87                  | 0                         | 87                         | 87                         |
| 7155      | VEHICLE OPERATION - B                  | 7                   | 36                        | 7                          | 7                          |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 0                   | 406                       | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                        | 40                  | 25                        | 40                         | 40                         |
| 7177      | CLOTH/UNIFORM/TOOL ALLOWANCE-G         | 1,438               | 3,956                     | 1,438                      | 1,438                      |
| 7190      | STIPENDS                               | 0                   | 773                       | 0                          | 0                          |
| 7220      | OTHER EDP COSTS (NON-EITS)             | 250                 | 0                         | 250                        | 250                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 47                  | 0                         | 47                         | 47                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 3,325               | 1,200                     | 3,325                      | 3,325                      |
| 7294      | CONFERENCE CALL CHARGES                | 81                  | 143                       | 81                         | 81                         |
| 7301      | MEMBERSHIP DUES                        | 100                 | 0                         | 100                        | 100                        |
| 7302      | REGISTRATION FEES                      | 4,913               | 6,150                     | 4,913                      | 4,913                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 440                 | 320                       | 440                        | 440                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 808                 | 1,150                     | 808                        | 808                        |
| 7430      | PROFESSIONAL SERVICES                  | 2,156               | 2,406                     | 2,156                      | 2,156                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 16,215              | 7,547                     | 16,215                     | 16,215                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 1,925               | 4,509                     | 1,925                      | 1,925                      |
| 7770      | COMPUTER SOFTWARE >\$5,000             | 0                   | 700                       | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 2,550               | 0                         | 2,550                      | 2,550                      |
| 7802      | NURSERY AND FARMING-B                  | 385,316             | 1,476                     | 385,316                    | 385,316                    |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7960      | RENTALS FOR LAND/EQUIPMENT                | 1,775               | 0                         | 1,775                      | 1,775                      |
| 7970      | MATERIALS                                 | 0                   | 13,010                    | 0                          | 0                          |
| 8220      | TRAILERS                                  | 3,923               | 0                         | 3,923                      | 3,923                      |
| 8575      | AID TO GOVERNMENTAL UNITS-A               | 0                   | 2,482                     | 0                          | 0                          |
| 8750      | AID TO PRIVATE ORGANIZATIONS              | 0                   | 16,555                    | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                    | 0                   | 231,522                   | 0                          | 0                          |
| 8795      | GRANTS                                    | 920,398             | 0                         | 920,398                    | 920,398                    |
|           | TOTAL FOR CATEGORY 13                     | 2,991,136           | 1,007,199                 | 2,991,136                  | 2,991,136                  |
| <b>14</b> | <b>HABITAT REHABILITATION/RESTORATION</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 46,452              | 9,515                     | 46,452                     | 46,452                     |
| 7029      | OPERATING SUPPLIES-I                      | 39,080              | 0                         | 39,080                     | 39,080                     |
| 7060      | CONTRACTS                                 | 115,137             | 36,533                    | 115,137                    | 115,137                    |
| 7061      | CONTRACTS - A                             | 57,856              | 44,889                    | 57,856                     | 57,856                     |
| 7062      | CONTRACTS - B                             | 7,610               | 0                         | 7,610                      | 7,610                      |
| 7063      | CONTRACTS - C                             | 52,362              | 0                         | 52,362                     | 52,362                     |
| 7065      | CONTRACTS - E                             | 69,298              | 33,567                    | 69,298                     | 69,298                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 7,000               | 0                         | 7,000                      | 7,000                      |
| 7090      | EQUIPMENT REPAIR                          | 2,837               | 8,947                     | 2,837                      | 2,837                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS             | 15,524              | 0                         | 15,524                     | 15,524                     |
| 7176      | PROTECTIVE GEAR                           | 313                 | 797                       | 313                        | 313                        |
| 7302      | REGISTRATION FEES                         | 0                   | 325                       | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS              | 250                 | 0                         | 250                        | 250                        |
| 7370      | PUBLICATIONS AND PERIODICALS              | 0                   | 5,979                     | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                     | 2,966               | 22                        | 2,966                      | 2,966                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 17,255              | 12,737                    | 17,255                     | 17,255                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 3,998               | 4,593                     | 3,998                      | 3,998                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 49                  | 0                         | 49                         | 49                         |
| 7802      | NURSERY AND FARMING-B                     | 8,519               | 0                         | 8,519                      | 8,519                      |
| 7970      | MATERIALS                                 | 3,372               | 4,666                     | 3,372                      | 3,372                      |
| 8575      | AID TO GOVERNMENTAL UNITS-A               | 0                   | 72,835                    | 0                          | 0                          |
| 8750      | AID TO PRIVATE ORGANIZATIONS              | 0                   | 47,298                    | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                    | 0                   | 113,537                   | 0                          | 0                          |
| 8795      | GRANTS                                    | 137,652             | 0                         | 137,652                    | 137,652                    |
|           | TOTAL FOR CATEGORY 14                     | 587,530             | 396,240                   | 587,530                    | 587,530                    |
| <b>15</b> | <b>UPLAND GAME</b>                        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 839                 | 19,089                    | 839                        | 839                        |
| 7060      | CONTRACTS                                 | 67,725              | 49,479                    | 67,725                     | 67,725                     |
| 7061      | CONTRACTS - A                             | 2,885               | 8,682                     | 2,885                      | 2,885                      |
| 7065      | CONTRACTS - E                             | 10,178              | 796                       | 10,178                     | 10,178                     |
| 7090      | EQUIPMENT REPAIR                          | 1,685               | 2,346                     | 1,685                      | 1,685                      |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7120      | ADVERTISING & PUBLIC RELATIONS        | 680                 | 0                         | 680                        | 680                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE        | 0                   | 798                       | 0                          | 0                          |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 1,193               | 0                         | 1,193                      | 1,193                      |
| 7176      | PROTECTIVE GEAR                       | 0                   | 55                        | 0                          | 0                          |
| 7177      | CLOTH/UNIFORM/TOOL ALLOWANCE-G        | 0                   | 454                       | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES              | 0                   | 300                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 3,551                     | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 503                 | 5,069                     | 503                        | 503                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 3,020                     | 0                          | 0                          |
| 7802      | NURSERY AND FARMING-B                 | 23,720              | 20,954                    | 23,720                     | 23,720                     |
| 7970      | MATERIALS                             | 300                 | 5,470                     | 300                        | 300                        |
| 8575      | AID TO GOVERNMENTAL UNITS-A           | 0                   | 9,752                     | 0                          | 0                          |
| 8750      | AID TO PRIVATE ORGANIZATIONS          | 0                   | 7,000                     | 0                          | 0                          |
| 8780      | AID TO NON-PROFIT ORGS                | 0                   | 89,429                    | 0                          | 0                          |
| 8795      | GRANTS                                | 146,925             | 0                         | 146,925                    | 146,925                    |
|           | TOTAL FOR CATEGORY 15                 | 256,633             | 226,244                   | 256,633                    | 256,633                    |
| <b>16</b> | <b>WILDLIFE WATER DEVELOPMENT</b>     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 72,445              | 8,678                     | 72,445                     | 72,445                     |
| 7030      | FREIGHT CHARGES                       | 760                 | 0                         | 760                        | 760                        |
| 7044      | PRINTING AND COPYING - C              | 0                   | 18                        | 0                          | 0                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 666                 | 0                         | 666                        | 666                        |
| 7065      | CONTRACTS - E                         | 1,850               | 0                         | 1,850                      | 1,850                      |
| 7090      | EQUIPMENT REPAIR                      | 14,304              | 6,847                     | 14,304                     | 14,304                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS        | 0                   | 225                       | 0                          | 0                          |
| 7136      | GARBAGE DISPOSAL UTILITIES            | 0                   | 153                       | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 0                   | 157                       | 0                          | 0                          |
| 7153      | GASOLINE                              | 190                 | 0                         | 190                        | 190                        |
| 7155      | VEHICLE OPERATION - B                 | 7                   | 34                        | 7                          | 7                          |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 6,947               | 5,104                     | 6,947                      | 6,947                      |
| 7176      | PROTECTIVE GEAR                       | 508                 | 667                       | 508                        | 508                        |
| 7190      | STIPENDS                              | 0                   | 979                       | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                       | 0                   | 7                         | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES              | 2,144               | 750                       | 2,144                      | 2,144                      |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 790                 | 0                         | 790                        | 790                        |
| 7385      | STAFF PHYSICALS                       | 162                 | 75                        | 162                        | 162                        |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 330                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 6,495               | 6,419                     | 6,495                      | 6,495                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 1,027               | 6,888                     | 1,027                      | 1,027                      |
| 7770      | COMPUTER SOFTWARE >\$5,000            | 0                   | 300                       | 0                          | 0                          |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 155                 | 0                         | 155                        | 155                        |
| 7970      | MATERIALS                             | 277,131             | 209,309                   | 277,131                    | 277,131                    |



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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 16                 | 385,581             | 246,940                   | 385,581                    | 385,581                    |
| <b>17</b> | <b>INDUSTRIAL DEV PROJECTS</b>        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 6,400               | 230                       | 6,400                      | 6,400                      |
| 7060      | CONTRACTS                             | 29,016              | 0                         | 29,016                     | 29,016                     |
| 7155      | VEHICLE OPERATION - B                 | 0                   | 29                        | 0                          | 0                          |
| 7190      | STIPENDS                              | 0                   | 360                       | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                       | 3,000               | 0                         | 3,000                      | 3,000                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 185                 | 2,293                     | 185                        | 185                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 3,602                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 17                 | 38,601              | 6,514                     | 38,601                     | 38,601                     |
| <b>18</b> | <b>DUCK STAMP PROJECTS</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 0                   | 23,154                    | 0                          | 0                          |
| 7060      | CONTRACTS                             | 42,334              | 0                         | 42,334                     | 42,334                     |
| 7061      | CONTRACTS - A                         | 18,000              | 0                         | 18,000                     | 18,000                     |
| 7090      | EQUIPMENT REPAIR                      | 0                   | 523                       | 0                          | 0                          |
| 7132      | ELECTRIC UTILITIES                    | 0                   | 5,933                     | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 14,894              | 14,081                    | 14,894                     | 14,894                     |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 0                   | 207                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 7,703                     | 0                          | 0                          |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 433                       | 0                          | 0                          |
| 7802      | NURSERY AND FARMING-B                 | 9,720               | 20,988                    | 9,720                      | 9,720                      |
| 7970      | MATERIALS                             | 4,827               | 0                         | 4,827                      | 4,827                      |
| 8780      | AID TO NON-PROFIT ORGS                | 0                   | 35,472                    | 0                          | 0                          |
| 8781      | AID TO NON-PROFIT ORGS-A              | 10,000              | 0                         | 10,000                     | 10,000                     |
| 8795      | GRANTS                                | 24,117              | 0                         | 24,117                     | 24,117                     |
|           | TOTAL FOR CATEGORY 18                 | 123,892             | 108,494                   | 123,892                    | 123,892                    |
| <b>20</b> | <b>COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                   | 262,259             | 237,239                   | 262,259                    | 262,259                    |
| 7395      | COST ALLOCATION - B                   | 147,226             | 181,351                   | 147,226                    | 147,226                    |
| 7396      | COST ALLOCATION - C                   | 49,396              | 55,215                    | 49,396                     | 49,396                     |
| 7397      | COST ALLOCATION - D                   | 359,487             | 325,200                   | 359,487                    | 359,487                    |
| 7398      | COST ALLOCATION - E                   | 14,309              | 11,285                    | 14,309                     | 14,309                     |
| 7399      | COST ALLOCATION - F                   | 86,543              | 78,287                    | 86,543                     | 86,543                     |
|           | TOTAL FOR CATEGORY 20                 | 919,220             | 888,577                   | 919,220                    | 919,220                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 7,638               | 8,252                     | 8,251                      | 8,251                      |
| 7556      | EITS SECURITY ASSESSMENT              | 3,684               | 5,019                     | 5,018                      | 5,018                      |
|           | TOTAL FOR CATEGORY 26                 | 11,322              | 13,271                    | 13,269                     | 13,269                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 9,514,861           | 6,949,899                 | 9,997,728                  | 10,082,184                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3502               | FED WILD RESTORATION FW3T                 | 0                   | 0                         | -18,548                    | -18,548                    |
| 3503               | FED WILD RESTORATION FW4D                 | 0                   | 0                         | -132,153                   | -132,153                   |
| 3504               | FED WILD RESTORATION W61                  | 0                   | 0                         | 693                        | 693                        |
| 3505               | FED WILD RESTORATION W58                  | 0                   | 0                         | -34,867                    | -34,867                    |
| 3510               | FED WILD RESTORATION FW24                 | 0                   | 0                         | -17,033                    | -17,033                    |
| 3520               | FED SPORTFISH FW3T                        | 0                   | 0                         | -976                       | -976                       |
| 3521               | FED SPORTFISH FW4D                        | 0                   | 0                         | -28,798                    | -28,798                    |
| 3590               | FED SMALL GRANT                           | 0                   | 0                         | -52,572                    | -52,572                    |
| 4760               | TRANSFER SPORTSMEN REVENUE                | 0                   | 0                         | -81,506                    | -81,431                    |
| 4763               | TRANS HABITAT CONSERVE FEE                | 0                   | 0                         | -10,364                    | -10,364                    |
| 4765               | TRANS DUCK STAMP                          | 0                   | 0                         | -16,672                    | -16,672                    |
| 4767               | TRANS MINING ASSESSMENT                   | 0                   | 0                         | 3,363                      | 3,363                      |
| 4768               | TRANS UPLAND GAME STAMP                   | 0                   | 0                         | 1,072                      | 1,072                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -388,361                   | -388,286                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5170               | SEASONAL                                  | 0                   | 0                         | 93,177                     | 93,177                     |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -3,219                     | -3,219                     |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -266                       | -266                       |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -92                        | -92                        |
| 5940               | DANGEROUS DUTY PAY                        | 0                   | 0                         | -444                       | -444                       |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -21,372                    | -21,372                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -32,600                    | -32,600                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 35,184                     | 35,184                     |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -675                       | -675                       |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -13,708                    | -13,708                    |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000              | 0                   | 0                         | -84,801                    | -84,801                    |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | -9,047                     | -9,047                     |
| 8310               | PICK-UPS, VANS - NEW                      | 0                   | 0                         | -117,824                   | -117,824                   |
| 8320               | USED MAJOR EQUIPMENT >\$5,000             | 0                   | 0                         | -21,940                    | -21,940                    |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -247,995                   | -247,995                   |
| <b>10</b>          | <b>CARSON WETLANDS</b>                    |                     |                           |                            |                            |
| 7385               | STAFF PHYSICALS                           | 0                   | 0                         | -45                        | -45                        |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -29                        | -29                        |
|           | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -74                        | -74                        |
| <b>11</b> | <b>TECHNICAL GUIDANCE</b>                 |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 69                         | 69                         |
|           | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 69                         | 69                         |
| <b>12</b> | <b>WMA SYSTEM</b>                         |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 550                        | 550                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 2,185                      | 2,185                      |
| 7130      | BOTTLED WATER                             | 0                   | 0                         | -111                       | -111                       |
| 7385      | STAFF PHYSICALS                           | 0                   | 0                         | -139                       | -64                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 742                        | 742                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 374                        | 374                        |
| 8320      | USED MAJOR EQUIPMENT >\$5,000             | 0                   | 0                         | -74,070                    | -74,070                    |
|           | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | -70,469                    | -70,394                    |
| <b>13</b> | <b>NV PARTNERS FOR C&amp;D PROGRAM</b>    |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 8,047                      | 8,047                      |
| 7052      | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 150                        | 150                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 664                        | 664                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -200                       | -200                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -4,917                     | -4,917                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 4,317                      | 4,317                      |
| 8220      | TRAILERS                                  | 0                   | 0                         | -3,923                     | -3,923                     |
| 8795      | GRANTS                                    | 0                   | 0                         | -83,728                    | -83,728                    |
|           | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | -79,590                    | -79,590                    |
| <b>14</b> | <b>HABITAT REHABILITATION/RESTORATION</b> |                     |                           |                            |                            |
| 7062      | CONTRACTS - B                             | 0                   | 0                         | -7,610                     | -7,610                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -1,458                     | -1,458                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -1,247                     | -1,247                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -49                        | -49                        |
|           | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | -10,364                    | -10,364                    |
| <b>15</b> | <b>UPLAND GAME</b>                        |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 157                        | 157                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 753                        | 753                        |
|           | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 910                        | 910                        |
| <b>16</b> | <b>WILDLIFE WATER DEVELOPMENT</b>         |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 350                        | 350                        |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 884                        | 884                        |
| 7385               | STAFF PHYSICALS                           | 0                   | 0                         | -12                        | -12                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -2,187                     | -2,187                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 1,602                      | 1,602                      |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 637                        | 637                        |
| <b>17</b>          | <b>INDUSTRIAL DEV PROJECTS</b>            |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 3                          | 3                          |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | 3                          | 3                          |
| <b>18</b>          | <b>DUCK STAMP PROJECTS</b>                |                     |                           |                            |                            |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | -18,000                    | -18,000                    |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 895                        | 895                        |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 433                        | 433                        |
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | -16,672                    | -16,672                    |
| <b>20</b>          | <b>COST ALLOCATIONS</b>                   |                     |                           |                            |                            |
| 7396               | COST ALLOCATION - C                       | 0                   | 0                         | 1                          | 1                          |
| 7397               | COST ALLOCATION - D                       | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -388,361                   | -388,286                   |
| <b>E284</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 156,332                    | 156,332                    |
| 4760               | TRANSFER SPORTSMEN REVENUE                | 0                   | 0                         | -156,332                   | -156,332                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E284     | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3503               | FED WILD RESTORATION FW4D                 | 0                   | 0                         | 159,583                    | 27,108                     |
| 3505               | FED WILD RESTORATION W58                  | 0                   | 0                         | 27,000                     | 0                          |
| 3521               | FED SPORTFISH FW4D                        | 0                   | 0                         | 33,968                     | 5,770                      |
| 4760               | TRANSFER SPORTSMEN REVENUE                | 0                   | 0                         | 64,518                     | 10,960                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 285,069                    | 43,838                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8220               | TRAILERS                                  | 0                   | 0                         | 8,831                      | 0                          |
| 8320               | USED MAJOR EQUIPMENT >\$5,000             | 0                   | 0                         | 239,900                    | 0                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8340               | SPECIAL PURPOSE VEHICLES >\$5K            | 0                   | 0                         | 36,338                     | 43,838                     |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 285,069                    | 43,838                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 285,069                    | 43,838                     |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3502               | FED WILD RESTORATION FW3T                 | 0                   | 0                         | 19,414                     | 32,513                     |
| 3503               | FED WILD RESTORATION FW4D                 | 0                   | 0                         | 27,545                     | 25,222                     |
| 3505               | FED WILD RESTORATION W58                  | 0                   | 0                         | 44,122                     | 40,787                     |
| 3520               | FED SPORTFISH FW3T                        | 0                   | 0                         | 1,022                      | 1,711                      |
| 3521               | FED SPORTFISH FW4D                        | 0                   | 0                         | 5,863                      | 5,369                      |
| 4760               | TRANSFER SPORTSMEN REVENUE                | 0                   | 0                         | 17,948                     | 21,604                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 115,914                    | 127,206                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 12,755                     | 15,117                     |
| 8310               | PICK-UPS, VANS - NEW                      | 0                   | 0                         | 103,159                    | 112,089                    |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 115,914                    | 127,206                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 115,914                    | 127,206                    |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3503               | FED WILD RESTORATION FW4D                 | 0                   | 0                         | 0                          | 56,241                     |
| 3521               | FED SPORTFISH FW4D                        | 0                   | 0                         | 0                          | 11,971                     |
| 4760               | TRANSFER SPORTSMEN REVENUE                | 0                   | 0                         | 0                          | 22,738                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 0                          | 90,950                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8320               | USED MAJOR EQUIPMENT >\$5,000             | 0                   | 0                         | 0                          | 86,250                     |
| 8340               | SPECIAL PURPOSE VEHICLES >\$5K            | 0                   | 0                         | 0                          | 4,700                      |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 0                          | 90,950                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 0                          | 90,950                     |
| <b>E903</b>        | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>20</b>          | <b>COST ALLOCATIONS</b>                   |                     |                           |                            |                            |
| 7396               | COST ALLOCATION - C                       | 0                   | 0                         | -49,397                    | -49,397                    |
| 739A               | COST ALLOCATION - 739A                    | 0                   | 0                         | 49,397                     | 49,397                     |

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| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 20                       | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E903   | 0                   | 0                         | 0                          | 0                          |
| <b>E905</b>        | <b>TRANSFER CAT70 FROM BA4461 TO BA4467</b> |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 4760               | TRANSFER SPORTSMEN REVENUE                  | 0                   | 0                         | 81,930                     | 84,564                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E905       | 0                   | 0                         | 81,930                     | 84,564                     |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>70</b>          | <b>TRANSFER TO STATE LANDS</b>              |                     |                           |                            |                            |
| 9094               | TRANS TO DIV STATE LANDS                    | 0                   | 0                         | 81,930                     | 84,564                     |
|                    | TOTAL FOR CATEGORY 70                       | 0                   | 0                         | 81,930                     | 84,564                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E905   | 0                   | 0                         | 81,930                     | 84,564                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4467      | 9,514,861           | 6,949,899                 | 10,092,280                 | 10,040,456                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4467  | 9,514,861           | 6,949,899                 | 10,092,280                 | 10,040,456                 |

## Section A1: Line Item Detail by GL

Budget Account: 4470 AGRI - DAIRY FUND

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
|                                       | [See Attachment]                    |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR  | 999,226             | 929,826                   | 676,007                    | 546,598                    |
| 2512                                  | BALANCE FORWARD TO NEW YEAR         | -929,823            | 0                         | 0                          | 0                          |
| 3310                                  | YOGURT ASSESSMENTS                  | 767,193             | 730,338                   | 786,450                    | 786,450                    |
| 3312                                  | ICE CREAM ASSESSMENTS               | 129,722             | 109,914                   | 130,010                    | 130,010                    |
| 3313                                  | COTTAGE CHEESE ASSESSMENTS          | 58,372              | 53,239                    | 58,090                     | 58,090                     |
| 3326                                  | PRIOR YEAR ASSESSMENTS              | 0                   | 14,897                    | 9,130                      | 9,130                      |
| 3722                                  | DAIRY PERMIT FEES                   | 12,731              | 9,273                     | 15,270                     | 15,270                     |
| 3723                                  | DISTRIBUTOR FEES                    | 5,225               | 5,679                     | 5,500                      | 5,500                      |
| 4326                                  | TREASURER'S INTEREST DISTRIB        | 12,577              | 941                       | 7,910                      | 7,910                      |
| 4669                                  | TRANS FROM B/A 4545                 | 0                   | 11,120                    | 0                          | 0                          |
| 4761                                  | TRANSFER FROM BA 2691               | 0                   | 41,946                    | 48,381                     | 50,010                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 1,055,223           | 1,907,173                 | 1,736,748                  | 1,608,968                  |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                    |                     |                           |                            |                            |
| 5100                                  | SALARIES                            | 471,825             | 536,738                   | 574,178                    | 585,896                    |
| 5200                                  | WORKERS COMPENSATION                | 6,841               | 7,794                     | 7,483                      | 7,810                      |
| 5300                                  | RETIREMENT                          | 97,160              | 111,144                   | 113,126                    | 114,825                    |
| 5400                                  | PERSONNEL ASSESSMENT                | 2,180               | 2,391                     | 2,391                      | 2,391                      |
| 5500                                  | GROUP INSURANCE                     | 70,190              | 80,019                    | 80,019                     | 80,019                     |
| 5700                                  | PAYROLL ASSESSMENT                  | 717                 | 747                       | 747                        | 747                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE   | 11,088              | 13,633                    | 14,584                     | 14,882                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION           | 531                 | 778                       | 803                        | 820                        |
| 5840                                  | MEDICARE                            | 6,634               | 7,782                     | 8,326                      | 8,498                      |
| 5860                                  | BOARD AND COMMISSION PAY            | 0                   | 2,880                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 01                 |                                     | 667,166             | 763,906                   | 801,657                    | 815,888                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>          |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE               | 0                   | 560                       | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE       | 0                   | 146                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                     | 0                   | 706                       | 0                          | 0                          |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>              |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                   | 5,973               | 5,418                     | 5,973                      | 5,973                      |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE      | 0                   | 49                        | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE           | 260                 | 168                       | 260                        | 260                        |
| 6250                                  | COMM AIR TRANS IN-STATE             | 4,183               | 3,850                     | 4,183                      | 4,183                      |
| 7306                                  | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 12                        | 0                          | 0                          |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 03                 | 10,416              | 9,497                     | 10,416                     | 10,416                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 21,186              | 24,570                    | 21,186                     | 21,186                     |
| 7030      | FREIGHT CHARGES                       | 3,442               | 754                       | 3,442                      | 3,442                      |
| 7040      | NON-STATE PRINTING SERVICES           | 5,202               | 2,677                     | 5,202                      | 5,202                      |
| 7045      | STATE PRINTING CHARGES                | 0                   | 151                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE               | 14                  | 14                        | 14                         | 14                         |
| 7052      | VEHICLE COMP & COLLISION INS          | 300                 | 300                       | 300                        | 300                        |
| 7054      | AG TORT CLAIM ASSESSMENT              | 887                 | 874                       | 874                        | 874                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 1,328               | 1,328                     | 1,328                      | 1,328                      |
| 7060      | CONTRACTS                             | 210                 | 12,359                    | 210                        | 210                        |
| 7061      | CONTRACTS - A                         | 0                   | 7,359                     | 0                          | 0                          |
| 7062      | CONTRACTS - B                         | 0                   | 33,704                    | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 3,500               | 3,500                     | 3,500                      | 3,500                      |
| 7080      | LEGAL AND COURT                       | 0                   | 1,150                     | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                      | 324                 | 2,338                     | 324                        | 324                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 32                  | 43                        | 32                         | 32                         |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E       | 219                 | 106                       | 219                        | 219                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE        | 4,084               | 1,596                     | 4,084                      | 4,084                      |
| 7152      | DIESEL FUEL                           | 131                 | 240                       | 131                        | 131                        |
| 7153      | GASOLINE                              | 5,506               | 5,543                     | 5,506                      | 5,506                      |
| 7176      | PROTECTIVE GEAR                       | 0                   | 91                        | 0                          | 0                          |
| 7180      | MED/DENT SVCS - NON-CONTRACT          | 55                  | 0                         | 55                         | 55                         |
| 7280      | OUTSIDE POSTAGE                       | 723                 | 1,731                     | 723                        | 723                        |
| 7285      | POSTAGE - STATE MAILROOM              | 22                  | 84                        | 22                         | 22                         |
| 7286      | MAIL STOP-STATE MAILROM               | 355                 | 591                       | 355                        | 355                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 1,789               | 1,426                     | 1,789                      | 1,789                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 636                 | 203                       | 636                        | 636                        |
| 7291      | CELL PHONE/PAGER CHARGES              | 4,887               | 3,710                     | 4,887                      | 4,887                      |
| 7296      | EITS LONG DISTANCE CHARGES            | 106                 | 89                        | 106                        | 106                        |
| 7301      | MEMBERSHIP DUES                       | 445                 | 650                       | 445                        | 445                        |
| 7302      | REGISTRATION FEES                     | 855                 | 130                       | 855                        | 855                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 20                  | 0                         | 20                         | 20                         |
| 7320      | INSTRUCTIONAL SUPPLIES                | 0                   | 212                       | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS          | 200                 | 180                       | 200                        | 200                        |
| 7390      | CREDIT CARD DISCOUNT FEES             | 93                  | 118                       | 93                         | 93                         |
| 7430      | PROFESSIONAL SERVICES                 | 5,423               | 120                       | 5,423                      | 5,423                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 418                 | 900                       | 418                        | 418                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 8,996               | 4,131                     | 8,996                      | 8,996                      |
| 7637      | NOTARY FEE APPLY OR RENEW             | 0                   | 225                       | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 413                 | 0                         | 413                        | 413                        |



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| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7980      | OPERATING LEASE PAYMENTS                     | 3,314               | 3,477                     | 3,314                      | 3,314                      |
|           | TOTAL FOR CATEGORY 04                        | 75,115              | 116,674                   | 75,102                     | 75,102                     |
| <b>05</b> | <b>EQUIPMENT</b>                             |                     |                           |                            |                            |
| 8220      | TRAILERS                                     | 0                   | 15,000                    | 0                          | 0                          |
| 8270      | SPECIAL EQUIPMENT >\$5,000                   | 86,920              | 20,320                    | 86,920                     | 86,920                     |
|           | TOTAL FOR CATEGORY 05                        | 86,920              | 35,320                    | 86,920                     | 86,920                     |
| <b>08</b> | <b>MEDICAL MARIJUANA TESTING</b>             |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                           | 0                   | 3,500                     | 0                          | 0                          |
| 7060      | CONTRACTS                                    | 0                   | 7,620                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 08                        | 0                   | 11,120                    | 0                          | 0                          |
| <b>10</b> | <b>BIRD NUISANCE CONTROL</b>                 |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                        | 3,914               | 10,000                    | 3,914                      | 3,914                      |
|           | TOTAL FOR CATEGORY 10                        | 3,914               | 10,000                    | 3,914                      | 3,914                      |
| <b>14</b> | <b>HEALTHY NEVADA DAIRY PRODUCTS PROGRAM</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                           | 0                   | 120                       | 0                          | 0                          |
| 7060      | CONTRACTS                                    | 2,442               | 31,200                    | 2,442                      | 2,442                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS               | 2,220               | 863                       | 2,220                      | 2,220                      |
| 7153      | GASOLINE                                     | 0                   | 1,759                     | 0                          | 0                          |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL             | 0                   | 366                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 14                        | 4,662               | 34,308                    | 4,662                      | 4,662                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7532      | EITS SHARED WEB SERVER HOSTING               | 673                 | 673                       | 673                        | 673                        |
| 7533      | EITS EMAIL SERVICE                           | 1,792               | 2,097                     | 1,792                      | 1,792                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT               | 1,763               | 1,904                     | 1,904                      | 1,904                      |
| 7556      | EITS SECURITY ASSESSMENT                     | 850                 | 1,158                     | 1,158                      | 1,158                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 1,646                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 3,043               | 14,165                    | 3,043                      | 3,043                      |
|           | TOTAL FOR CATEGORY 26                        | 8,121               | 21,643                    | 8,570                      | 8,570                      |
| <b>29</b> | <b>UNIFORMS</b>                              |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D               | 640                 | 718                       | 640                        | 640                        |
|           | TOTAL FOR CATEGORY 29                        | 640                 | 718                       | 640                        | 640                        |
| <b>30</b> | <b>TRAINING</b>                              |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                        | 4,501               | 5,863                     | 4,501                      | 4,501                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                    | 420                 | 191                       | 420                        | 420                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                  | 1,227               | 2,447                     | 1,227                      | 1,227                      |

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200               | PER DIEM IN-STATE                               | 0                   | 498                       | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE                       | 0                   | 54                        | 0                          | 0                          |
| 7302               | REGISTRATION FEES                               | 3,010               | 895                       | 3,010                      | 3,010                      |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT             | 0                   | 2,507                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 30                           | 9,158               | 12,455                    | 9,158                      | 9,158                      |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 3,846               | 3,846                     | 3,846                      | 3,846                      |
| 7399               | COST ALLOCATION - F                             | 143,956             | 171,161                   | 143,956                    | 143,956                    |
|                    | TOTAL FOR CATEGORY 82                           | 147,802             | 175,007                   | 147,802                    | 147,802                    |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 676,007                   | 546,598                    | 404,587                    |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 676,007                   | 546,598                    | 404,587                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 948                 | 1,319                     | 948                        | 948                        |
|                    | TOTAL FOR CATEGORY 87                           | 948                 | 1,319                     | 948                        | 948                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                       | 27,270              | 27,270                    | 27,270                     | 27,270                     |
|                    | TOTAL FOR CATEGORY 88                           | 27,270              | 27,270                    | 27,270                     | 27,270                     |
| <b>89</b>          | <b>ATTORNEY GENERAL COST ALLOC</b>              |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                     | 13,091              | 11,223                    | 13,091                     | 13,091                     |
|                    | TOTAL FOR CATEGORY 89                           | 13,091              | 11,223                    | 13,091                     | 13,091                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 1,055,223           | 1,907,173                 | 1,736,748                  | 1,608,968                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 1,693                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 0                          | 1,693                      |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -195                       | -195                       |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -195                       | -195                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -1                         | -1                         |

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|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                               |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 0                         | 1,693                      | 3,386                      |
|                    | TOTAL FOR CATEGORY 86                        | 0                   | 0                         | 1,693                      | 3,386                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                 |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                        | 0                   | 0                         | 371                        | 371                        |
|                    | TOTAL FOR CATEGORY 87                        | 0                   | 0                         | 371                        | 371                        |
| <b>89</b>          | <b>ATTORNEY GENERAL COST ALLOC</b>           |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                  | 0                   | 0                         | -1,868                     | -1,868                     |
|                    | TOTAL FOR CATEGORY 89                        | 0                   | 0                         | -1,868                     | -1,868                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100    | 0                   | 0                         | 0                          | 1,693                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR           | 0                   | 0                         | 0                          | 35,564                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | 0                          | 35,564                     |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                           | 0                   | 0                         | 5,224                      | 5,224                      |
| 7090               | EQUIPMENT REPAIR                             | 0                   | 0                         | 1,327                      | 1,327                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | 287                        | 287                        |
| 7301               | MEMBERSHIP DUES                              | 0                   | 0                         | 200                        | 200                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -418                       | -418                       |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A        | 0                   | 0                         | -8,996                     | -8,996                     |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | -413                       | -413                       |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | -2,789                     | -2,789                     |
| <b>05</b>          | <b>EQUIPMENT</b>                             |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                   | 0                   | 0                         | -86,920                    | -86,920                    |
|                    | TOTAL FOR CATEGORY 05                        | 0                   | 0                         | -86,920                    | -86,920                    |
| <b>10</b>          | <b>BIRD NUISANCE CONTROL</b>                 |                     |                           |                            |                            |
| 7430               | PROFESSIONAL SERVICES                        | 0                   | 0                         | 6,086                      | 6,086                      |
|                    | TOTAL FOR CATEGORY 10                        | 0                   | 0                         | 6,086                      | 6,086                      |
| <b>14</b>          | <b>HEALTHY NEVADA DAIRY PRODUCTS PROGRAM</b> |                     |                           |                            |                            |
| 7060               | CONTRACTS                                    | 0                   | 0                         | 19,318                     | 23,669                     |
|                    | TOTAL FOR CATEGORY 14                        | 0                   | 0                         | 19,318                     | 23,669                     |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 15                         | 15                         |
| 7548               | EITS VIRTUAL SERVER HOSTING                      | 0                   | 0                         | 733                        | 733                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -3,043                     | -3,043                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -2,295                     | -2,295                     |
| <b>29</b>          | <b>UNIFORMS</b>                                  |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                   | 0                   | 0                         | 385                        | 385                        |
|                    | TOTAL FOR CATEGORY 29                            | 0                   | 0                         | 385                        | 385                        |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 55                         | -420                       |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 55                         | -420                       |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7399               | COST ALLOCATION - F                              | 0                   | 0                         | 30,596                     | 34,012                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 30,596                     | 34,012                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 35,564                     | 63,836                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 35,564                     | 63,836                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 0                          | 35,564                     |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | 0                          | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | 0                          | 0                          |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -1,658                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 0                          | -1,658                     |

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|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 1,088                      | 848                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                            | 0                   | 0                         | 70                         | 56                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 500                        | 277                        |
|                    | TOTAL FOR CATEGORY 02                                                | 0                   | 0                         | 1,658                      | 1,181                      |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -1,658                     | -2,839                     |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -1,658                     | -2,839                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 0                          | -1,658                     |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -7,146                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                                | 0                   | 0                         | 0                          | -7,146                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 5,416                      | 4,656                      |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 2                          | 372                        |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 1,578                      | 1,962                      |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 6,996                      | 6,990                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 150                        | 300                        |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 150                        | 300                        |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -7,146                     | -14,436                    |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -7,146                     | -14,436                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226                            | 0                   | 0                         | 0                          | -7,146                     |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -27,983                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E228                                | 0                   | 0                         | 0                          | -27,983                    |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 15,953                     | 9,861                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 0                         | 1,726                      | 1,247                      |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 5,909                      | 3,008                      |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 4,395                      | 3,195                      |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 27,983                     | 17,311                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -27,983                    | -45,294                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -27,983                    | -45,294                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228        | 0                   | 0                         | 0                          | -27,983                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -3,397                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 0                          | -3,397                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 1,656                      | 1,656                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,741                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 3,397                      | 1,656                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -3,397                     | -5,053                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -3,397                     | -5,053                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 0                          | -3,397                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -31,928                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E800            | 0                   | 0                         | 0                          | -31,928                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7399               | COST ALLOCATION - F                              | 0                   | 0                         | 31,928                     | 34,171                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 31,928                     | 34,171                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178    | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -31,928                    | -66,099                    |
|         | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -31,928                    | -66,099                    |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 0                          | -31,928                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 4470     | 1,055,223           | 1,907,173                 | 1,736,748                  | 1,574,113                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4470 | 1,055,223           | 1,907,173                 | 1,736,748                  | 1,574,113                  |

## Section A1: Line Item Detail by GL

Budget Account: 4490 CRC - COLORADO RIVER COMMISSION

| Item No            | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                   |                     |                           |                            |                            |
|                    | [See Attachment]                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR            | 2,305,551           | 2,105,498                 | 1,692,571                  | 1,785,919                  |
| 2512               | BALANCE FORWARD TO NEW YEAR                   | -2,105,498          | 0                         | 0                          | 0                          |
| 4022               | RAW WATER SALES                               | 28,919              | 30,105                    | 30,000                     | 30,000                     |
| 4041               | POWER ADMIN CHARGE                            | 900,715             | 1,074,752                 | 2,209,307                  | 2,195,080                  |
| 4102               | WATER ADMIN CHARGE                            | 1,442,049           | 2,364,052                 | 1,515,937                  | 1,535,031                  |
| 4235               | COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502 | 2,467,051           | 2,989,662                 | 2,639,103                  | 2,634,235                  |
| 4236               | COST ALLOC REIMBURSEMENT FROM B/A 4502        | 44,104              | 51,214                    | 50,000                     | 50,000                     |
| 4254               | MISCELLANEOUS REVENUE                         | 0                   | 311                       | 0                          | 0                          |
| 4326               | TREASURER'S INTEREST DISTRIB                  | 34,033              | 27,593                    | 80,202                     | 80,202                     |
| 4510               | CREDA MEMBERSHIP PASS-THROUGH                 | 59,347              | 55,465                    | 69,400                     | 69,400                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000         | 5,176,271           | 8,698,652                 | 8,286,520                  | 8,379,867                  |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                              |                     |                           |                            |                            |
| 5100               | SALARIES                                      | 2,858,857           | 3,672,147                 | 3,881,070                  | 3,890,857                  |
| 5200               | WORKERS COMPENSATION                          | 30,619              | 34,912                    | 34,848                     | 35,048                     |
| 5300               | RETIREMENT                                    | 623,083             | 756,431                   | 788,243                    | 789,854                    |
| 5400               | PERSONNEL ASSESSMENT                          | 9,931               | 10,894                    | 10,893                     | 10,893                     |
| 5500               | GROUP INSURANCE                               | 283,826             | 364,531                   | 364,531                    | 364,531                    |
| 5700               | PAYROLL ASSESSMENT                            | 3,268               | 3,405                     | 3,405                      | 3,405                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE             | 67,183              | 93,275                    | 98,582                     | 98,831                     |
| 5800               | UNEMPLOYMENT COMPENSATION                     | 3,281               | 5,325                     | 5,425                      | 5,437                      |
| 5810               | OVERTIME PAY                                  | 7,022               | 10,643                    | 7,022                      | 7,022                      |
| 5840               | MEDICARE                                      | 40,878              | 52,566                    | 56,275                     | 56,415                     |
| 5860               | BOARD AND COMMISSION PAY                      | 1,040               | 3,840                     | 1,040                      | 1,040                      |
| 5880               | SHIFT DIFFERENTIAL PAY                        | 42                  | 0                         | 42                         | 42                         |
| 5910               | STANDBY PAY                                   | 11,440              | 10,174                    | 11,440                     | 11,440                     |
|                    | TOTAL FOR CATEGORY 01                         | 3,940,470           | 5,018,143                 | 5,262,816                  | 5,274,815                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                         | 22,685              | 22,202                    | 22,685                     | 22,685                     |
| 6130               | PUBLIC TRANS OUT-OF-STATE                     | 4,536               | 4,631                     | 4,536                      | 4,536                      |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                 | 2,636               | 2,706                     | 2,636                      | 2,636                      |
| 6150               | COMM AIR TRANS OUT-OF-STATE                   | 27,032              | 30,300                    | 27,032                     | 27,032                     |
|                    | TOTAL FOR CATEGORY 02                         | 56,889              | 59,839                    | 56,889                     | 56,889                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                        |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                       | 0                   | 12                        | 0                          | 0                          |



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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                      | 3,056               | 4,807                     | 3,056                      | 3,056                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 202                 | 712                       | 202                        | 202                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 3,746                     | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 333                 | 1,158                     | 333                        | 333                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 335                 | 131                       | 335                        | 335                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 710                 | 1,488                     | 710                        | 710                        |
| 6250      | COMM AIR TRANS IN-STATE                | 4,849               | 13,587                    | 4,849                      | 4,849                      |
|           | TOTAL FOR CATEGORY 03                  | 9,485               | 25,641                    | 9,485                      | 9,485                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 4,607               | 0                         | 4,607                      | 4,607                      |
| 7020      | OPERATING SUPPLIES                     | 12,201              | 12,752                    | 12,201                     | 12,201                     |
| 7030      | FREIGHT CHARGES                        | 929                 | 861                       | 929                        | 929                        |
| 7040      | NON-STATE PRINTING SERVICES            | 5,447               | 5,599                     | 5,447                      | 5,447                      |
| 7045      | STATE PRINTING CHARGES                 | 641                 | 183                       | 641                        | 641                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 62                  | 62                        | 62                         | 62                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,547               | 0                         | 1,547                      | 1,547                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 165                 | 149                       | 165                        | 165                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 4,041               | 3,980                     | 3,980                      | 3,980                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 771                 | 665                       | 771                        | 771                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 5                         | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 1,542                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 150,720             | 816,865                   | 150,720                    | 150,720                    |
| 7080      | LEGAL AND COURT                        | 380                 | 0                         | 380                        | 380                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 128,638             | 137,319                   | 128,638                    | 128,638                    |
| 7111      | NON-STATE OWNED STORAGE RENT           | 4,635               | 4,368                     | 4,635                      | 4,635                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 6,052               | 2,586                     | 6,052                      | 6,052                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 979                 | 1,577                     | 979                        | 979                        |
| 7153      | GASOLINE                               | 823                 | 1,598                     | 823                        | 823                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 0                   | 601                       | 0                          | 0                          |
| 7157      | VEHICLE SUPPLIES - OTHER               | 1,015               | 118                       | 1,015                      | 1,015                      |
| 7199      | PRIZES                                 | 1,023               | 1,034                     | 1,023                      | 1,023                      |
| 7240      | HOST FUND                              | 1,619               | 2,619                     | 1,619                      | 1,619                      |
| 7241      | HOST FUND -A                           | 133                 | 404                       | 133                        | 133                        |
| 7285      | POSTAGE - STATE MAILROOM               | 730                 | 712                       | 730                        | 730                        |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 4,366                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 3,992               | 3,740                     | 3,992                      | 3,992                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,024               | 4,233                     | 1,024                      | 1,024                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 9,501               | 8,562                     | 9,501                      | 9,501                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 821                 | 474                       | 821                        | 821                        |
| 7301      | MEMBERSHIP DUES                        | 51,269              | 52,805                    | 51,269                     | 51,269                     |
| 7302      | REGISTRATION FEES                      | 18,041              | 14,863                    | 18,041                     | 18,041                     |

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| Item No   | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT           | 0                   | 309                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                        | 750                 | 912                       | 750                        | 750                        |
| 7370      | PUBLICATIONS AND PERIODICALS                  | 9,329               | 9,649                     | 9,329                      | 9,329                      |
| 7430      | PROFESSIONAL SERVICES                         | 644                 | 760                       | 644                        | 644                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS                | 1,194               | 378                       | 1,194                      | 1,194                      |
| 7634      | MISCELLANEOUS GOODS, MAT - D                  | 180                 | 0                         | 180                        | 180                        |
| 7635      | MISCELLANEOUS SERVICES                        | 1,043               | 774                       | 1,043                      | 1,043                      |
| 7980      | OPERATING LEASE PAYMENTS                      | 7,421               | 6,461                     | 7,421                      | 7,421                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                | 1,617               | 0                         | 1,617                      | 1,617                      |
| 9498      | CREDA MEMBERSHIP PASS-THROUGH COST ALLOCATION | 59,347              | 55,465                    | 59,347                     | 59,347                     |
|           | TOTAL FOR CATEGORY 04                         | 495,216             | 1,159,350                 | 495,155                    | 495,155                    |
| <b>05</b> | <b>EQUIPMENT</b>                              |                     |                           |                            |                            |
| 7635      | MISCELLANEOUS SERVICES                        | 29                  | 0                         | 29                         | 29                         |
| 8241      | NEW FURNISHINGS <\$5,000 - A                  | 0                   | 2,360                     | 0                          | 0                          |
| 8310      | PICK-UPS, VANS - NEW                          | 22,686              | 0                         | 22,686                     | 22,686                     |
|           | TOTAL FOR CATEGORY 05                         | 22,715              | 2,360                     | 22,715                     | 22,715                     |
| <b>10</b> | <b>WATER PURCHASES</b>                        |                     |                           |                            |                            |
| 7310      | POWER PURCHASES                               | 13,255              | 13,717                    | 13,255                     | 13,255                     |
|           | TOTAL FOR CATEGORY 10                         | 13,255              | 13,717                    | 13,255                     | 13,255                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                   |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                | 0                   | 5,045                     | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES                      | 0                   | 163                       | 0                          | 0                          |
| 7532      | EITS SHARED WEB SERVER HOSTING                | 673                 | 842                       | 673                        | 673                        |
| 7533      | EITS EMAIL SERVICE                            | 6,804               | 6,988                     | 6,804                      | 6,804                      |
| 7542      | EITS SILVERNET ACCESS                         | 6,967               | 6,967                     | 6,967                      | 6,967                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                | 8,030               | 8,674                     | 8,674                      | 8,674                      |
| 7556      | EITS SECURITY ASSESSMENT                      | 3,874               | 5,276                     | 5,275                      | 5,275                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS                | 0                   | 26                        | 0                          | 0                          |
| 7770      | COMPUTER SOFTWARE >\$5,000                    | 0                   | 6,000                     | 0                          | 0                          |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                | 4,272               | 1,845                     | 4,272                      | 4,272                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                | 11,367              | 10,346                    | 11,367                     | 11,367                     |
|           | TOTAL FOR CATEGORY 26                         | 41,987              | 52,172                    | 44,032                     | 44,032                     |
| <b>30</b> | <b>TRAINING</b>                               |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                         | 0                   | 1,535                     | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                   | 0                   | 841                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                             | 3,924               | 8,230                     | 3,924                      | 3,924                      |
| 7320      | INSTRUCTIONAL SUPPLIES                        | 0                   | 144                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                         | 3,924               | 10,750                    | 3,924                      | 3,924                      |

| Item No            | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>59</b>          | <b>UTILITIES</b>                              |                     |                           |                            |                            |
| 7138               | OTHER UTILITIES                               | 842                 | 773                       | 842                        | 842                        |
|                    | TOTAL FOR CATEGORY 59                         | 842                 | 773                       | 842                        | 842                        |
| <b>86</b>          | <b>RESERVE</b>                                |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY            | 0                   | 1,692,571                 | 1,785,919                  | 1,867,267                  |
|                    | TOTAL FOR CATEGORY 86                         | 0                   | 1,692,571                 | 1,785,919                  | 1,867,267                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                  |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                         | 1,485               | 1,955                     | 1,485                      | 1,485                      |
|                    | TOTAL FOR CATEGORY 87                         | 1,485               | 1,955                     | 1,485                      | 1,485                      |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                     | 106,883             | 0                         | 106,883                    | 106,883                    |
| 9159               | STATEWIDE COST ALLOCATION                     | 0                   | 106,883                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                         | 106,883             | 106,883                   | 106,883                    | 106,883                    |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                   | 483,120             | 554,498                   | 483,120                    | 483,120                    |
|                    | TOTAL FOR CATEGORY 89                         | 483,120             | 554,498                   | 483,120                    | 483,120                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000     | 5,176,271           | 8,698,652                 | 8,286,520                  | 8,379,867                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 4041               | POWER ADMIN CHARGE                            | 0                   | 0                         | 30,657                     | 30,657                     |
| 4102               | WATER ADMIN CHARGE                            | 0                   | 0                         | 35,709                     | 35,709                     |
| 4235               | COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502 | 0                   | 0                         | 5,270                      | 5,270                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100         | 0                   | 0                         | 71,636                     | 71,636                     |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                     |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                 | 0                   | 0                         | -376                       | -376                       |
|                    | TOTAL FOR CATEGORY 04                         | 0                   | 0                         | -376                       | -376                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                   |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING                | 0                   | 0                         | 169                        | 169                        |
| 7533               | EITS EMAIL SERVICE                            | 0                   | 0                         | -5                         | -5                         |
|                    | TOTAL FOR CATEGORY 26                         | 0                   | 0                         | 164                        | 164                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                  |                     |                           |                            |                            |

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| Item No            | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7393               | PURCHASING ASSESSMENT                         | 0                   | 0                         | 470                        | 470                        |
|                    | TOTAL FOR CATEGORY 87                         | 0                   | 0                         | 470                        | 470                        |
| <b>89</b>          | <b>ATTY GENERAL COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                   | 0                   | 0                         | 71,378                     | 71,378                     |
|                    | TOTAL FOR CATEGORY 89                         | 0                   | 0                         | 71,378                     | 71,378                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100     | 0                   | 0                         | 71,636                     | 71,636                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 4041               | POWER ADMIN CHARGE                            | 0                   | 0                         | 5,624                      | 12,655                     |
| 4102               | WATER ADMIN CHARGE                            | 0                   | 0                         | 574,373                    | 580,017                    |
| 4235               | COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502 | 0                   | 0                         | -6,073                     | 1,507                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150         | 0                   | 0                         | 573,924                    | 594,179                    |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                        |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                             | 0                   | 0                         | 0                          | 3,464                      |
| 6210               | FS DAILY RENTAL IN-STATE                      | 0                   | 0                         | 0                          | 606                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE                | 0                   | 0                         | 0                          | 380                        |
| 6240               | PERSONAL VEHICLE IN-STATE                     | 0                   | 0                         | 0                          | 805                        |
| 6250               | COMM AIR TRANS IN-STATE                       | 0                   | 0                         | 0                          | 5,496                      |
|                    | TOTAL FOR CATEGORY 03                         | 0                   | 0                         | 0                          | 10,751                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                     |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -4,607                     | -4,607                     |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE        | 0                   | 0                         | -1,547                     | -1,547                     |
| 7052               | VEHICLE COMP & COLLISION INS                  | 0                   | 0                         | 35                         | -15                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE                | 0                   | 0                         | 115                        | -107                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 5                          | 5                          |
| 705B               | B&G - PROP. & CONT. INSURANCE                 | 0                   | 0                         | 1,542                      | 1,542                      |
| 7060               | CONTRACTS                                     | 0                   | 0                         | 608,487                    | 610,931                    |
| 7100               | STATE OWNED BLDG RENT-B&G                     | 0                   | 0                         | 8,681                      | 8,681                      |
| 7111               | NON-STATE OWNED STORAGE RENT                  | 0                   | 0                         | 165                        | 357                        |
| 7301               | MEMBERSHIP DUES                               | 0                   | 0                         | 2,305                      | 2,305                      |
| 7302               | REGISTRATION FEES                             | 0                   | 0                         | -400                       | -400                       |
| 7370               | PUBLICATIONS AND PERIODICALS                  | 0                   | 0                         | -621                       | 519                        |
| 7430               | PROFESSIONAL SERVICES                         | 0                   | 0                         | -644                       | -644                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                | 0                   | 0                         | -1,617                     | -1,617                     |
|                    | TOTAL FOR CATEGORY 04                         | 0                   | 0                         | 611,899                    | 615,403                    |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>05</b>          | <b>EQUIPMENT</b>                                                     |                     |                           |                            |                            |
| 8310               | PICK-UPS, VANS - NEW                                                 | 0                   | 0                         | -22,686                    | -22,686                    |
|                    | TOTAL FOR CATEGORY 05                                                | 0                   | 0                         | -22,686                    | -22,686                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                                       | 0                   | 0                         | 0                          | 6,000                      |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 350                        | 350                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | -4,272                     | -4,272                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | -11,367                    | -11,367                    |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | -15,289                    | -9,289                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                            | 0                   | 0                         | 573,924                    | 594,179                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 4041               | POWER ADMIN CHARGE                                                   | 0                   | 0                         | 4,895                      | 2,023                      |
| 4235               | COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502                        | 0                   | 0                         | 4,895                      | 2,022                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 9,790                      | 4,045                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 2,500                      | 1,250                      |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 2,100                      | 800                        |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 5,190                      | 1,995                      |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 9,790                      | 4,045                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 9,790                      | 4,045                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment]                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 4041               | POWER ADMIN CHARGE                                                   | 0                   | 0                         | 28,251                     | 25,480                     |
| 4102               | WATER ADMIN CHARGE                                                   | 0                   | 0                         | 16,950                     | 15,288                     |
| 4235               | COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502                        | 0                   | 0                         | 48,968                     | 44,164                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710                                | 0                   | 0                         | 94,169                     | 84,932                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 18,711                     | 16,155                     |
| 8370               | COMPUTER HARDWARE >\$5,000                                           | 0                   | 0                         | 23,430                     | 29,451                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 52,028                     | 39,326                     |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 94,169                     | 84,932                     |

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2019-2021 Biennium (FY20-21)

| Item No            | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710     | 0                   | 0                         | 94,169                     | 84,932                     |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>                  |                     |                           |                            |                            |
|                    | [See Attachment]                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 4041               | POWER ADMIN CHARGE                            | 0                   | 0                         | 8,633                      | 163                        |
| 4102               | WATER ADMIN CHARGE                            | 0                   | 0                         | 5,392                      | 68                         |
| 4235               | COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502 | 0                   | 0                         | 10,447                     | 40                         |
|                    | TOTAL REVENUES FOR DECISION UNIT E712         | 0                   | 0                         | 24,472                     | 271                        |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                     |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS                  | 0                   | 0                         | 50                         | 50                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE                | 0                   | 0                         | 221                        | 221                        |
|                    | TOTAL FOR CATEGORY 04                         | 0                   | 0                         | 271                        | 271                        |
| <b>05</b>          | <b>EQUIPMENT</b>                              |                     |                           |                            |                            |
| 8310               | PICK-UPS, VANS - NEW                          | 0                   | 0                         | 24,201                     | 0                          |
|                    | TOTAL FOR CATEGORY 05                         | 0                   | 0                         | 24,201                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712     | 0                   | 0                         | 24,472                     | 271                        |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4490        | 5,176,271           | 8,698,652                 | 9,060,511                  | 9,134,930                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4490    | 5,176,271           | 8,698,652                 | 9,060,511                  | 9,134,930                  |

## Section A1: Line Item Detail by GL

Budget Account: 4497 CRC - RESEARCH AND DEVELOPMENT ACCOUNT

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 10,226,908          | 10,657,656                | 10,557,284                 | 10,941,863                 |
| 2512               | BALANCE FORWARD TO NEW YEAR                | -10,657,656         | 0                         | 0                          | 0                          |
| 4326               | TREASURER'S INTEREST DISTRIB               | 148,222             | 121,591                   | 102,053                    | 102,053                    |
| 4510               | LOWER COL RIVER MULTI-SPECIES CONSERV PRGM | 682,492             | 751,339                   | 682,492                    | 682,492                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 399,966             | 11,530,586                | 11,341,829                 | 11,726,408                 |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>MULTI SPECIES PROGRAM</b>               |                     |                           |                            |                            |
| 9498               | LCRMSCP - US BUREAU OF RECLAMATION         | 399,966             | 973,302                   | 399,966                    | 399,966                    |
|                    | TOTAL FOR CATEGORY 10                      | 399,966             | 973,302                   | 399,966                    | 399,966                    |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 10,557,284                | 10,941,863                 | 11,326,442                 |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 10,557,284                | 10,941,863                 | 11,326,442                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 399,966             | 11,530,586                | 11,341,829                 | 11,726,408                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -488,991                   |
| 4326               | TREASURER'S INTEREST DISTRIB               | 0                   | 0                         | 83,467                     | 79,505                     |
| 4510               | LOWER COL RIVER MULTI-SPECIES CONSERV PRGM | 0                   | 0                         | 66,524                     | 103,345                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 149,991                    | -306,141                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>MULTI SPECIES PROGRAM</b>               |                     |                           |                            |                            |
| 9498               | LCRMSCP - US BUREAU OF RECLAMATION         | 0                   | 0                         | 638,982                    | 672,308                    |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 638,982                    | 672,308                    |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -488,991                   | -978,449                   |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -488,991                   | -978,449                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 149,991                    | -306,141                   |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4497     | 399,966             | 11,530,586                | 11,491,820                 | 11,420,267                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4497 | 399,966             | 11,530,586                | 11,491,820                 | 11,420,267                 |

## Section A1: Line Item Detail by GL

Budget Account: 4501 CRC - POWER DELIVERY PROJECT

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 809,562             | 1,284,086                 | 1,398,554                  | 1,411,426                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -1,284,086          | 0                         | 0                          | 0                          |
| 4041                                  | POWER SALES                        | 12,699,429          | 25,359,886                | 12,237,777                 | 12,237,777                 |
| 4252                                  | EXCESS PROPERTY SALES              | 0                   | 5,000                     | 0                          | 0                          |
| 4326                                  | TREASURER'S INTEREST DISTRIB       | 12,872              | 3,037                     | 12,872                     | 12,872                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 12,237,777          | 26,652,009                | 13,649,203                 | 13,662,075                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 6,604               | 7,980                     | 6,604                      | 6,604                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 598                 | 2,285                     | 598                        | 598                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 327                 | 607                       | 327                        | 327                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 5,421               | 5,424                     | 5,421                      | 5,421                      |
| TOTAL FOR CATEGORY 02                 |                                    | 12,950              | 16,296                    | 12,950                     | 12,950                     |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 184                 | 77                        | 184                        | 184                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 20                  | 34                        | 20                         | 20                         |
| 6250                                  | COMM AIR TRANS IN-STATE            | 231                 | 475                       | 231                        | 231                        |
| TOTAL FOR CATEGORY 03                 |                                    | 435                 | 586                       | 435                        | 435                        |
| <b>10</b>                             | <b>POWER OPERATIONS</b>            |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                 | 24,505              | 33,043                    | 24,505                     | 24,505                     |
| 7022                                  | OPERATING SUPPLIES-B               | 3,534               | 601                       | 3,534                      | 3,534                      |
| 7023                                  | OPERATING SUPPLIES-C               | 0                   | 628                       | 0                          | 0                          |
| 7030                                  | FREIGHT CHARGES                    | 3,071               | 466                       | 3,071                      | 3,071                      |
| 7040                                  | NON-STATE PRINTING SERVICES        | 341                 | 545                       | 341                        | 341                        |
| 7045                                  | STATE PRINTING CHARGES             | 16                  | 16                        | 16                         | 16                         |
| 7052                                  | VEHICLE COMP & COLLISION INS       | 550                 | 449                       | 550                        | 550                        |
| 7059                                  | AG VEHICLE LIABILITY INSURANCE     | 1,992               | 1,993                     | 1,992                      | 1,992                      |
| 7060                                  | CONTRACTS                          | 182,423             | 616,914                   | 182,423                    | 182,423                    |
| 7090                                  | EQUIPMENT REPAIR                   | 21,391              | 4,206                     | 21,391                     | 21,391                     |
| 7120                                  | ADVERTISING & PUBLIC RELATIONS     | 200                 | 1,271                     | 200                        | 200                        |
| 7121                                  | ADVERTISING & PUBLIC REL - A       | 0                   | 299                       | 0                          | 0                          |
| 7130                                  | BOTTLED WATER                      | 471                 | 522                       | 471                        | 471                        |
| 7136                                  | GARBAGE DISPOSAL UTILITIES         | 2,111               | 2,083                     | 2,111                      | 2,111                      |
| 7138                                  | OTHER UTILITIES                    | 1,661               | 0                         | 1,661                      | 1,661                      |
| 7140                                  | MAINTENANCE OF BLDGS AND GRDS      | 11,390              | 2,568                     | 11,390                     | 11,390                     |



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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7151           | OUTSIDE MAINTENANCE OF VEHICLE            | 5,570               | 5,653                     | 5,570                      | 5,570                      |
| 7152           | DIESEL FUEL                               | 5,830               | 1,207                     | 5,830                      | 5,830                      |
| 7153           | GASOLINE                                  | 8,227               | 12,239                    | 8,227                      | 8,227                      |
| 7157           | VEHICLE SUPPLIES - OTHER                  | 508                 | 0                         | 508                        | 508                        |
| 7170           | CLOTH/UNIFORM/TOOL ALLOWANCE              | 752                 | 912                       | 752                        | 752                        |
| 7176           | PROTECTIVE GEAR                           | 1,267               | 564                       | 1,267                      | 1,267                      |
| 7230           | MINOR IMPRV-BLGS/FIXTRS                   | 0                   | 700                       | 0                          | 0                          |
| 7290           | PHONE, FAX, COMMUNICATION LINE            | 11,699              | 14,132                    | 11,699                     | 11,699                     |
| 7291           | CELL PHONE/PAGER CHARGES                  | 9,230               | 9,075                     | 9,230                      | 9,230                      |
| 7301           | MEMBERSHIP DUES                           | 22,101              | 35,127                    | 22,101                     | 22,101                     |
| 7302           | REGISTRATION FEES                         | 6,592               | 9,885                     | 6,592                      | 6,592                      |
| 7310           | POWER PURCHASES                           | 9,447,184           | 21,500,000                | 9,447,184                  | 9,447,184                  |
| 7340           | INSPECTIONS & CERTIFICATIONS              | 9,894               | 14,156                    | 9,894                      | 9,894                      |
| 7370           | PUBLICATIONS AND PERIODICALS              | 32,956              | 61,187                    | 32,956                     | 32,956                     |
| 7399           | 4490-4501 COST ALLOCATION - F             | 2,249,844           | 2,816,046                 | 2,249,844                  | 2,249,844                  |
| 7430           | PROFESSIONAL SERVICES                     | 9,964               | 6,100                     | 9,964                      | 9,964                      |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 15,606              | 0                         | 15,606                     | 15,606                     |
| 7630           | MISCELLANEOUS GOODS, MATERIALS            | 0                   | 6,555                     | 0                          | 0                          |
| 7635           | MISCELLANEOUS SERVICES                    | 0                   | 22                        | 0                          | 0                          |
| 7650           | SNWA MONTHLY POWER DELIVERY SETTLEMENT    | 65,086              | 0                         | 65,086                     | 65,086                     |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 5,082               | 0                         | 5,082                      | 5,082                      |
| 7960           | RENTALS FOR LAND/EQUIPMENT                | 52,820              | 42,054                    | 52,820                     | 52,820                     |
| 7980           | OPERATING LEASE PAYMENTS                  | 1,935               | 2,155                     | 1,935                      | 1,935                      |
| 8110           | EASEMENTS                                 | 4,050               | 1,200                     | 4,050                      | 4,050                      |
| 8310           | PICK-UPS, VANS - NEW                      | 0                   | 30,002                    | 0                          | 0                          |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 3,087               | 0                         | 3,087                      | 3,087                      |
|                | TOTAL FOR CATEGORY 10                     | 12,222,940          | 25,234,575                | 12,222,940                 | 12,222,940                 |
| <b>86</b>      | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 1,398,554                 | 1,411,426                  | 1,424,298                  |
|                | TOTAL FOR CATEGORY 86                     | 0                   | 1,398,554                 | 1,411,426                  | 1,424,298                  |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 1,452               | 1,998                     | 1,452                      | 1,452                      |
|                | TOTAL FOR CATEGORY 87                     | 1,452               | 1,998                     | 1,452                      | 1,452                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 12,237,777          | 26,652,009                | 13,649,203                 | 13,662,075                 |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4041           | POWER SALES                               | 0                   | 0                         | 546                        | 546                        |
|                | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 546                        | 546                        |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>               |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                      | 0                   | 0                         | 546                        | 546                        |
|                    | TOTAL FOR CATEGORY 87                      | 0                   | 0                         | 546                        | 546                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100  | 0                   | 0                         | 546                        | 546                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 4041               | POWER SALES                                | 0                   | 0                         | 456,815                    | 441,171                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 456,815                    | 441,171                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>POWER OPERATIONS</b>                    |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS               | 0                   | 0                         | -50                        | -100                       |
| 7059               | AG VEHICLE LIABILITY INSURANCE             | 0                   | 0                         | 222                        | 0                          |
| 7060               | CONTRACTS                                  | 0                   | 0                         | 201,108                    | 201,108                    |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE               | 0                   | 0                         | 160                        | 160                        |
| 7399               | 4490-4501 COST ALLOCATION - F              | 0                   | 0                         | 279,150                    | 263,778                    |
| 7460               | EQUIPMENT PURCHASES < \$1,000              | 0                   | 0                         | -15,606                    | -15,606                    |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -5,082                     | -5,082                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | -3,087                     | -3,087                     |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 456,815                    | 441,171                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 456,815                    | 441,171                    |
| <b>E714</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 4041               | POWER SALES                                | 0                   | 0                         | 57,271                     | 57,543                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E714      | 0                   | 0                         | 57,271                     | 57,543                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>POWER OPERATIONS</b>                    |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS               | 0                   | 0                         | 50                         | 100                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE             | 0                   | 0                         | 221                        | 443                        |
| 8310               | PICK-UPS, VANS - NEW                       | 0                   | 0                         | 57,000                     | 57,000                     |
|                    | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | 57,271                     | 57,543                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E714  | 0                   | 0                         | 57,271                     | 57,543                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4501     | 12,237,777          | 26,652,009                | 14,163,835                 | 14,161,335                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4501 | 12,237,777          | 26,652,009                | 14,163,835                 | 14,161,335                 |



## Section A1: Line Item Detail by GL

Budget Account: 4502 CRC - POWER MARKETING

| Item No            | Description                                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR             | 1,007,262           | 1,537,953                 | 1,724,024                  | 1,759,578                  |
| 2512               | BALANCE FORWARD TO NEW YEAR                    | -1,537,953          | 0                         | 0                          | 0                          |
| 4041               | POWER SALES                                    | 28,973,342          | 30,981,757                | 28,478,205                 | 28,478,205                 |
| 4326               | TREASURER'S INTEREST DISTRIB                   | 35,554              | 2,979                     | 35,554                     | 35,554                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000          | 28,478,205          | 32,522,689                | 30,237,783                 | 30,273,337                 |
| <b>EXPENDITURE</b> |                                                |                     |                           |                            |                            |
| <b>10</b>          | <b>POWER PURCHASES</b>                         |                     |                           |                            |                            |
| 7030               | FREIGHT CHARGES                                | 0                   | 8                         | 0                          | 0                          |
| 7058               | PROPERTY & CONTENTS INSUR PREM                 | 31,868              | 40,560                    | 31,868                     | 31,868                     |
| 7060               | CONTRACTS                                      | 33,370              | 65,155                    | 33,370                     | 33,370                     |
| 7090               | EQUIPMENT REPAIR                               | 0                   | 13,999                    | 0                          | 0                          |
| 7310               | POWER PURCHASES                                | 26,013,712          | 29,000,002                | 26,013,712                 | 26,013,712                 |
| 7370               | PUBLICATIONS AND PERIODICALS                   | 0                   | 100                       | 0                          | 0                          |
| 7398               | 4490-4502 COST ALLOCATION - E/G                | 44,104              | 51,214                    | 44,104                     | 44,104                     |
| 7399               | 4490-4501 COST ALLOCATION - F                  | 173,616             | 173,616                   | 173,616                    | 173,616                    |
| 7430               | PROFESSIONAL SERVICES                          | 35,030              | 0                         | 35,030                     | 35,030                     |
| 7630               | MISCELLANEOUS GOODS, MATERIALS                 | 0                   | 650                       | 0                          | 0                          |
| 7835               | TRUST AGENT FEES                               | 325                 | 325                       | 325                        | 325                        |
| 7960               | RENTALS FOR LAND/EQUIPMENT                     | 0                   | 1,959                     | 0                          | 0                          |
| 9158               | TRANSFER TO BA 6143 UPRATING BOND DEBT SERVICE | 2,145,565           | 1,450,413                 | 2,145,565                  | 2,145,565                  |
|                    | TOTAL FOR CATEGORY 10                          | 28,477,590          | 30,798,001                | 28,477,590                 | 28,477,590                 |
| <b>86</b>          | <b>RESERVE</b>                                 |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY             | 0                   | 1,724,024                 | 1,759,578                  | 1,795,132                  |
|                    | TOTAL FOR CATEGORY 86                          | 0                   | 1,724,024                 | 1,759,578                  | 1,795,132                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                   |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                          | 615                 | 664                       | 615                        | 615                        |
|                    | TOTAL FOR CATEGORY 87                          | 615                 | 664                       | 615                        | 615                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000      | 28,478,205          | 32,522,689                | 30,237,783                 | 30,273,337                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                 |                     |                           |                            |                            |
| 4041               | POWER SALES                                    | 0                   | 0                         | 49                         | 49                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100          | 0                   | 0                         | 49                         | 49                         |

State of Nevada - Budget Division  
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| Item No                                    | Description                                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b>                         |                                                |                     |                           |                            |                            |
| <b>87</b>                                  | <b>PURCHASING ASSESSMENT</b>                   |                     |                           |                            |                            |
| 7393                                       | PURCHASING ASSESSMENT                          | 0                   | 0                         | 49                         | 49                         |
|                                            | TOTAL FOR CATEGORY 87                          | 0                   | 0                         | 49                         | 49                         |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT M100      | 0                   | 0                         | 49                         | 49                         |
| <b>M150</b>                                | <b>ADJUSTMENTS TO BASE</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                                |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                                 |                     |                           |                            |                            |
| 4041                                       | POWER SALES                                    | 0                   | 0                         | 8,491,450                  | 8,265,867                  |
|                                            | TOTAL REVENUES FOR DECISION UNIT M150          | 0                   | 0                         | 8,491,450                  | 8,265,867                  |
| <b>EXPENDITURE</b>                         |                                                |                     |                           |                            |                            |
| <b>10</b>                                  | <b>POWER PURCHASES</b>                         |                     |                           |                            |                            |
| 7060                                       | CONTRACTS                                      | 0                   | 0                         | 36,630                     | 36,630                     |
| 7310                                       | POWER PURCHASES                                | 0                   | 0                         | 8,832,094                  | 8,606,511                  |
| 7398                                       | 4490-4502 COST ALLOCATION - E/G                | 0                   | 0                         | 5,896                      | 5,896                      |
| 7430                                       | PROFESSIONAL SERVICES                          | 0                   | 0                         | -35,030                    | -35,030                    |
| 9158                                       | TRANSFER TO BA 6143 UPRATING BOND DEBT SERVICE | 0                   | 0                         | -348,140                   | -348,140                   |
|                                            | TOTAL FOR CATEGORY 10                          | 0                   | 0                         | 8,491,450                  | 8,265,867                  |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT M150      | 0                   | 0                         | 8,491,450                  | 8,265,867                  |
| TOTAL REVENUES FOR BUDGET ACCOUNT 4502     |                                                | 28,478,205          | 32,522,689                | 38,729,282                 | 38,539,253                 |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4502 |                                                | 28,478,205          | 32,522,689                | 38,729,282                 | 38,539,253                 |

## Section A1: Line Item Detail by GL

Budget Account: 4540 AGRI - PLANT HEALTH &amp; QUARANTINE SERVICES

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 1,199,565           | 610,582                   | 1,035,996                  | 1,043,657                  |
| 2510                                  | REVERSIONS                        | -314,219            | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 885,346             | 610,582                   | 1,035,996                  | 1,043,657                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 171,003             | 272,168                   | 277,192                    | 283,434                    |
| 5200                                  | WORKERS COMPENSATION              | 2,704               | 3,959                     | 3,868                      | 4,126                      |
| 5300                                  | RETIREMENT                        | 42,525              | 56,744                    | 58,596                     | 59,500                     |
| 5400                                  | PERSONNEL ASSESSMENT              | 1,093               | 1,198                     | 1,198                      | 1,198                      |
| 5500                                  | GROUP INSURANCE                   | 22,378              | 44,455                    | 44,455                     | 44,455                     |
| 5700                                  | PAYROLL ASSESSMENT                | 359                 | 374                       | 375                        | 375                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 4,018               | 6,912                     | 7,040                      | 7,198                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 203                 | 395                       | 388                        | 396                        |
| 5840                                  | MEDICARE                          | 1,426               | 3,947                     | 3,030                      | 3,121                      |
| TOTAL FOR CATEGORY 01                 |                                   | 245,709             | 390,152                   | 396,142                    | 403,803                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 1,832               | 4,199                     | 1,832                      | 1,832                      |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 0                   | 82                        | 0                          | 0                          |
| 6250                                  | COMM AIR TRANS IN-STATE           | 0                   | 2,075                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 03                 |                                   | 1,832               | 6,356                     | 1,832                      | 1,832                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 0                   | 24                        | 0                          | 0                          |
| 7045                                  | STATE PRINTING CHARGES            | 30                  | 0                         | 30                         | 30                         |
| 7050                                  | EMPLOYEE BOND INSURANCE           | 6                   | 6                         | 7                          | 7                          |
| 7054                                  | AG TORT CLAIM ASSESSMENT          | 445                 | 438                       | 438                        | 438                        |
| 7059                                  | AG VEHICLE LIABILITY INSURANCE    | 221                 | 0                         | 221                        | 221                        |
| 7060                                  | CONTRACTS                         | 19,972              | 58,700                    | 19,972                     | 19,972                     |
| 7153                                  | GASOLINE                          | 0                   | 4,746                     | 0                          | 0                          |
| 7280                                  | OUTSIDE POSTAGE                   | 80                  | 381                       | 80                         | 80                         |
| 7285                                  | POSTAGE - STATE MAILROOM          | 96                  | 51                        | 96                         | 96                         |
| 7286                                  | MAIL STOP-STATE MAILROM           | 0                   | 67                        | 0                          | 0                          |
| 7289                                  | EITS PHONE LINE AND VOICEMAIL     | 1,049               | 763                       | 1,049                      | 1,049                      |
| 7291                                  | CELL PHONE/PAGER CHARGES          | 0                   | 798                       | 0                          | 0                          |
| 7296                                  | EITS LONG DISTANCE CHARGES        | 262                 | 48                        | 262                        | 262                        |
| 7301                                  | MEMBERSHIP DUES                   | 527                 | 382                       | 527                        | 527                        |

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| Item No        | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7302           | REGISTRATION FEES                               | 95                  | 370                       | 95                         | 95                         |
| 7370           | PUBLICATIONS AND PERIODICALS                    | 361                 | 0                         | 361                        | 361                        |
| 7371           | PUBLICATIONS AND PERIODICALS-A                  | 0                   | 192                       | 0                          | 0                          |
| 7980           | OPERATING LEASE PAYMENTS                        | 249                 | 195                       | 249                        | 249                        |
| 8795           | GRANTS                                          | 477,809             | 0                         | 477,809                    | 477,809                    |
|                | TOTAL FOR CATEGORY 04                           | 501,202             | 67,161                    | 501,196                    | 501,196                    |
| <b>05</b>      | <b>EQUIPMENT</b>                                |                     |                           |                            |                            |
| 8241           | NEW FURNISHINGS <\$5,000 - A                    | 0                   | 944                       | 0                          | 0                          |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                  | 1,751               | 3,170                     | 1,751                      | 1,751                      |
|                | TOTAL FOR CATEGORY 05                           | 1,751               | 4,114                     | 1,751                      | 1,751                      |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                              | 481                 | 547                       | 481                        | 481                        |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT                  | 884                 | 954                       | 954                        | 954                        |
| 7556           | EITS SECURITY ASSESSMENT                        | 427                 | 580                       | 580                        | 580                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                  | 229                 | 720                       | 229                        | 229                        |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 5,750                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 26                           | 2,021               | 8,551                     | 2,244                      | 2,244                      |
| <b>29</b>      | <b>UNIFORMS</b>                                 |                     |                           |                            |                            |
| 7170           | CLOTH/UNIFORM/TOOL ALLOWANCE                    | 195                 | 0                         | 195                        | 195                        |
| 7174           | CLOTH/UNIFORM/TOOL ALLOWANCE-D                  | 0                   | 569                       | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 29                           | 195                 | 569                       | 195                        | 195                        |
| <b>80</b>      | <b>TRANSFER TO REGISTRATION AND ENFORCEMENT</b> |                     |                           |                            |                            |
| 9100           | TRANS TO AGRICULTURE                            | 44,311              | 44,311                    | 44,311                     | 44,311                     |
|                | TOTAL FOR CATEGORY 80                           | 44,311              | 44,311                    | 44,311                     | 44,311                     |
| <b>82</b>      | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 1,927               | 1,927                     | 1,927                      | 1,927                      |
| 7397           | COST ALLOCATION - D                             | 86,278              | 87,306                    | 86,278                     | 86,278                     |
|                | TOTAL FOR CATEGORY 82                           | 88,205              | 89,233                    | 88,205                     | 88,205                     |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                           | 120                 | 135                       | 120                        | 120                        |
|                | TOTAL FOR CATEGORY 87                           | 120                 | 135                       | 120                        | 120                        |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 885,346             | 610,582                   | 1,035,996                  | 1,043,657                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                 |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                  |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -98                        | -98                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -98                        | -98                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -112                       | -112                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -112                       | -112                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 15                         | 15                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 15                         | 15                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -98                        | -98                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -471,180                   | -470,142                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -471,180                   | -470,142                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | -221                       | -221                       |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -19,972                    | -19,972                    |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 143                        | 143                        |
| 7301               | MEMBERSHIP DUES                           | 0                   | 0                         | 396                        | 396                        |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 370                        | 370                        |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | -169                       | -169                       |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -54                        | -54                        |
| 8795               | GRANTS                                    | 0                   | 0                         | -477,809                   | -477,809                   |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -497,316                   | -497,316                   |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -1,751                     | -1,751                     |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -1,751                     | -1,751                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 408                        | 408                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -229                       | -229                       |



State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 179                        | 179                        |
| <b>29</b>          | <b>UNIFORMS</b>                                  |                     |                           |                            |                            |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE                     | 0                   | 0                         | -195                       | -195                       |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                   | 0                   | 0                         | 1,653                      | 793                        |
|                    | TOTAL FOR CATEGORY 29                            | 0                   | 0                         | 1,458                      | 598                        |
| <b>80</b>          | <b>TRANSFER TO REGISTRATION AND ENFORCEMENT</b>  |                     |                           |                            |                            |
| 9100               | TRANS TO AGRICULTURE                             | 0                   | 0                         | 7,841                      | 7,841                      |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | 7,841                      | 7,841                      |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 0                   | 0                         | 5,237                      | 5,237                      |
| 7397               | COST ALLOCATION - D                              | 0                   | 0                         | 13,172                     | 15,070                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 18,409                     | 20,307                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -471,180                   | -470,142                   |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | 0                          | 0                          |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 6,096                      | 6,096                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 6,096                      | 6,096                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 6,096                      | 6,096                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 6,096                      | 6,096                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 6,096                      | 6,096                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 920                        | 3,012                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 920                        | 3,012                      |

EXPENDITURE

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 920                        | 920                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 2,092                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 920                        | 3,012                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 920                        | 3,012                      |
| <b>E800</b>        | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 16,004                     | 17,136                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800      | 0                   | 0                         | 16,004                     | 17,136                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>         |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                        | 0                   | 0                         | 16,004                     | 17,136                     |
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 16,004                     | 17,136                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 16,004                     | 17,136                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4540     | 885,346             | 610,582                   | 587,738                    | 599,661                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4540 | 885,346             | 610,582                   | 587,738                    | 599,661                    |

## Section A1: Line Item Detail by GL

Budget Account: 4541 AGRI - COMMERCIAL FEED

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 16,174              | 39,320                    | 48,808                     | 71,712                     |
| 2512               | BALANCE FORWARD TO NEW YEAR                | -39,319             | 0                         | 0                          | 0                          |
| 3713               | MANUFACTURED ANIMAL FEED LABEL             | 25,419              | 9,426                     | 25,500                     | 25,500                     |
| 4326               | TREASURER'S INTEREST DISTRIB               | 422                 | 100                       | 100                        | 100                        |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 2,696               | 48,846                    | 74,408                     | 97,312                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                          | 0                   | 0                         | 0                          | 0                          |
| 7020               | OPERATING SUPPLIES                         | 221                 | 0                         | 221                        | 221                        |
| 7030               | FREIGHT CHARGES                            | 4                   | 0                         | 4                          | 4                          |
| 7152               | DIESEL FUEL                                | 239                 | 0                         | 239                        | 239                        |
| 7153               | GASOLINE                                   | 630                 | 0                         | 630                        | 630                        |
| 7291               | CELL PHONE/PAGER CHARGES                   | 247                 | 0                         | 247                        | 247                        |
| 7390               | CREDIT CARD DISCOUNT FEES                  | 476                 | 38                        | 476                        | 476                        |
| 7430               | PROFESSIONAL SERVICES                      | 879                 | 0                         | 879                        | 879                        |
|                    | TOTAL FOR CATEGORY 04                      | 2,696               | 38                        | 2,696                      | 2,696                      |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 48,808                    | 71,712                     | 94,616                     |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 48,808                    | 71,712                     | 94,616                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 2,696               | 48,846                    | 74,408                     | 97,312                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4541     | 2,696               | 48,846                    | 74,408                     | 97,312                     |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4541 | 2,696               | 48,846                    | 74,408                     | 97,312                     |

## Section A1: Line Item Detail by GL

Budget Account: 4545 AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT

| Item No                               | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                              |                     |                           |                            |                            |
|                                       | [See Attachment]                         |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                          |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR       | 2,668,190           | 2,741,894                 | 2,717,470                  | 2,545,462                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR              | -2,704,074          | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR         | 12,927              | 0                         | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR                | -36,769             | 0                         | 0                          | 0                          |
| 3445                                  | EPA PESTICIDE ENFORCEMENT                | 397,869             | 479,987                   | 480,045                    | 480,045                    |
| 3502                                  | USDA ORGANIC PRODUCER COST-SHA           | 39,673              | 13,202                    | 13,202                     | 13,202                     |
| 3505                                  | USDA SMUGGLING INTERDICTION              | 1,725               | 11,807                    | 11,807                     | 11,807                     |
| 3602                                  | PEST CONTROL OPERATOR LICENSE            | 404,281             | 355,453                   | 419,474                    | 419,474                    |
| 3603                                  | PHYTO CERTIFICATE DOCUMENT FEE           | 22,711              | 13,827                    | 22,711                     | 22,711                     |
| 3614                                  | NURSERY LICENSES                         | 169,350             | 168,151                   | 168,151                    | 168,151                    |
| 3701                                  | INDUST HEMP RESEARCH & FEES              | 88,933              | 123,606                   | 123,222                    | 123,222                    |
| 3702                                  | SEED CERTIFICATION FEES                  | 84,943              | 66,728                    | 66,733                     | 66,733                     |
| 3704                                  | PRODUCER CERTIFICATION FEES              | 12,631              | 9,890                     | 13,927                     | 14,623                     |
| 3705                                  | WAL-MART INSPECTION FEES                 | 5,407               | 8,245                     | 6,962                      | 6,962                      |
| 3713                                  | RESTRICTED USE PESTICIDE CERT FEES       | 17,636              | 18,487                    | 18,491                     | 18,491                     |
| 3716                                  | WEED FREE INSPECTION FEES                | 6,299               | 5,792                     | 6,347                      | 6,347                      |
| 3717                                  | GAP AUDIT FEES                           | 2,966               | 4,988                     | 3,591                      | 3,591                      |
| 3741                                  | PESTICIDE REGISTRATION FEE               | 1,535,737           | 1,455,526                 | 1,480,205                  | 1,480,205                  |
| 3742                                  | FERTILIZER TONNAGE REG FEE               | 482,005             | 304,487                   | 451,807                    | 451,807                    |
| 3743                                  | ANTIFREEZE REGISTRATION FEE              | 26,350              | 20,550                    | 27,295                     | 27,295                     |
| 3757                                  | SHIPPING PT INSPECTION FEES              | 38,976              | 28,181                    | 36,061                     | 36,061                     |
| 3763                                  | CONDITIONAL INSPECTION FEES              | 2,753               | 10,525                    | 8,375                      | 8,375                      |
| 3870                                  | COOL SURVEILLANCE                        | 22,800              | 33,677                    | 33,680                     | 33,680                     |
| 4021                                  | TWINE SALES - WEED FREE CERTIFICATION    | 4,327               | 6,569                     | 4,953                      | 4,953                      |
| 4052                                  | BOOK AND PAMPHLET SALES                  | 30,233              | 40,738                    | 33,606                     | 33,606                     |
| 4669                                  | TRANS FROM OTHER B/A SAME FUND (BA 4540) | 44,311              | 44,311                    | 44,311                     | 44,311                     |
| 4671                                  | TRANS FROM TAXATION                      | 0                   | 60,000                    | 60,000                     | 60,000                     |
| 4771                                  | TRANSFER FROM TAXATION                   | 1,961               | 0                         | 1,961                      | 1,961                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                          | 3,384,151           | 6,026,621                 | 6,254,387                  | 6,083,075                  |
| <b>EXPENDITURE</b>                    |                                          |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                         |                     |                           |                            |                            |
| 5100                                  | SALARIES                                 | 1,284,530           | 1,419,480                 | 1,525,543                  | 1,566,482                  |
| 5170                                  | SEASONAL                                 | 0                   | 43,138                    | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION                     | 20,661              | 21,596                    | 20,898                     | 21,787                     |
| 5300                                  | RETIREMENT                               | 189,123             | 213,410                   | 229,645                    | 235,968                    |
| 5400                                  | PERSONNEL ASSESSMENT                     | 6,056               | 6,642                     | 6,642                      | 6,642                      |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION        | 2,575               | 2,790                     | 2,575                      | 2,575                      |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5500      | GROUP INSURANCE                   | 193,033             | 222,275                   | 222,275                    | 222,275                    |
| 5700      | PAYROLL ASSESSMENT                | 1,992               | 2,076                     | 1,910                      | 1,910                      |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE | 30,343              | 36,054                    | 38,750                     | 39,790                     |
| 5800      | UNEMPLOYMENT COMPENSATION         | 1,496               | 2,059                     | 2,134                      | 2,194                      |
| 5810      | OVERTIME PAY                      | 2,808               | 0                         | 2,808                      | 2,808                      |
| 5840      | MEDICARE                          | 18,974              | 20,585                    | 22,124                     | 22,717                     |
| 5960      | TERMINAL SICK LEAVE PAY           | 27,033              | 0                         | 27,033                     | 27,033                     |
| 5970      | TERMINAL ANNUAL LEAVE PAY         | 23,090              | 0                         | 23,090                     | 23,090                     |
|           | TOTAL FOR CATEGORY 01             | 1,801,714           | 1,990,105                 | 2,125,427                  | 2,175,271                  |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 5,181               | 4,050                     | 5,181                      | 5,181                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE         | 311                 | 116                       | 311                        | 311                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE     | 2                   | 40                        | 2                          | 2                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE       | 4,225               | 2,480                     | 4,225                      | 4,225                      |
| 6200      | PER DIEM IN-STATE                 | 0                   | 7,631                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 02             | 9,719               | 14,317                    | 9,719                      | 9,719                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 8,905               | 11,955                    | 8,905                      | 8,905                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 197                       | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE    | 21                  | 176                       | 21                         | 21                         |
| 6240      | PERSONAL VEHICLE IN-STATE         | 256                 | 81                        | 256                        | 256                        |
| 6250      | COMM AIR TRANS IN-STATE           | 4,742               | 2,907                     | 4,742                      | 4,742                      |
| 6270      | DINERS CLUB ATM CHARGES I/S       | 6                   | 0                         | 6                          | 6                          |
|           | TOTAL FOR CATEGORY 03             | 13,930              | 15,316                    | 13,930                     | 13,930                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 11,821              | 16,620                    | 11,821                     | 11,821                     |
| 7030      | FREIGHT CHARGES                   | 154                 | 138                       | 154                        | 154                        |
| 7040      | NON-STATE PRINTING SERVICES       | 1,651               | 565                       | 1,651                      | 1,651                      |
| 7045      | STATE PRINTING CHARGES            | 185                 | 283                       | 185                        | 185                        |
| 7050      | EMPLOYEE BOND INSURANCE           | 37                  | 37                        | 38                         | 38                         |
| 7052      | VEHICLE COMP & COLLISION INS      | 100                 | 200                       | 100                        | 100                        |
| 7054      | AG TORT CLAIM ASSESSMENT          | 2,613               | 2,426                     | 2,427                      | 2,427                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE    | 3,099               | 885                       | 3,099                      | 3,099                      |
| 7060      | CONTRACTS                         | 2,030               | 10,266                    | 2,030                      | 2,030                      |
| 7061      | CONTRACTS - A                     | 60,114              | 8,401                     | 60,114                     | 60,114                     |
| 7080      | LEGAL AND COURT                   | 0                   | 4,100                     | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                  | 2,454               | 0                         | 2,454                      | 2,454                      |
| 7092      | EQUIPMENT REPAIR-B                | 0                   | 1,252                     | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 483                 | 0                         | 483                        | 483                        |

State of Nevada - Budget Division  
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| Item No               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7140                  | MAINTENANCE OF BLDGS AND GRDS         | 206                 | 109                       | 206                        | 206                        |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E       | 25                  | 0                         | 25                         | 25                         |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE        | 933                 | 3,812                     | 933                        | 933                        |
| 7153                  | GASOLINE                              | 1,742               | 3,180                     | 1,742                      | 1,742                      |
| 7176                  | PROTECTIVE GEAR                       | 154                 | 0                         | 154                        | 154                        |
| 7280                  | OUTSIDE POSTAGE                       | 1,000               | 2,739                     | 1,000                      | 1,000                      |
| 7285                  | POSTAGE - STATE MAILROOM              | 1,525               | 3,330                     | 1,525                      | 1,525                      |
| 7286                  | MAIL STOP-STATE MAILROM               | 592                 | 448                       | 592                        | 592                        |
| 7289                  | EITS PHONE LINE AND VOICEMAIL         | 1,875               | 2,494                     | 1,875                      | 1,875                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 4,953               | 286                       | 4,953                      | 4,953                      |
| 7291                  | CELL PHONE/PAGER CHARGES              | 6,288               | 4,570                     | 6,288                      | 6,288                      |
| 7296                  | EITS LONG DISTANCE CHARGES            | 236                 | 283                       | 236                        | 236                        |
| 7299                  | TELEPHONE & DATA WIRING               | 280                 | 0                         | 280                        | 280                        |
| 7301                  | MEMBERSHIP DUES                       | 2,876               | 1,570                     | 2,876                      | 2,876                      |
| 7302                  | REGISTRATION FEES                     | 955                 | 765                       | 955                        | 955                        |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT   | 1,405               | 0                         | 1,405                      | 1,405                      |
| 7340                  | INSPECTIONS & CERTIFICATIONS          | 0                   | 296                       | 0                          | 0                          |
| 7370                  | PUBLICATIONS AND PERIODICALS          | 800                 | 500                       | 800                        | 800                        |
| 7390                  | CREDIT CARD DISCOUNT FEES             | 23,124              | 15,245                    | 23,124                     | 23,124                     |
| 7430                  | PROFESSIONAL SERVICES                 | 393                 | 0                         | 393                        | 393                        |
| 7533                  | EITS EMAIL SERVICE                    | 772                 | 0                         | 772                        | 772                        |
| 7980                  | OPERATING LEASE PAYMENTS              | 2,047               | 193                       | 2,047                      | 2,047                      |
| TOTAL FOR CATEGORY 04 |                                       | 136,922             | 84,993                    | 136,737                    | 136,737                    |
| <b>05</b>             | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 1,961               | 0                         | 1,961                      | 1,961                      |
| 8250                  | NEW MAJOR EQUIPMENT >\$5,000          | 265,763             | 0                         | 265,763                    | 265,763                    |
| TOTAL FOR CATEGORY 05 |                                       | 267,724             | 0                         | 267,724                    | 267,724                    |
| <b>11</b>             | <b>SHIPPING POINT INSPECTION</b>      |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE                     | 1,673               | 1,661                     | 1,673                      | 1,673                      |
| 6240                  | PERSONAL VEHICLE IN-STATE             | 110                 | 482                       | 110                        | 110                        |
| 6250                  | COMM AIR TRANS IN-STATE               | 0                   | 419                       | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                    | 2,980               | 1,961                     | 2,980                      | 2,980                      |
| 7030                  | FREIGHT CHARGES                       | 73                  | 11                        | 73                         | 73                         |
| 7120                  | ADVERTISING & PUBLIC RELATIONS        | 0                   | 95                        | 0                          | 0                          |
| 7153                  | GASOLINE                              | 24                  | 0                         | 24                         | 24                         |
| 7280                  | OUTSIDE POSTAGE                       | 61                  | 0                         | 61                         | 61                         |
| 7286                  | MAIL STOP-STATE MAILROM               | 23                  | 0                         | 23                         | 23                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL         | 126                 | 125                       | 126                        | 126                        |
| 7296                  | EITS LONG DISTANCE CHARGES            | 1                   | 2                         | 1                          | 1                          |
| 7340                  | INSPECTIONS & CERTIFICATIONS          | 2,434               | 2,826                     | 2,434                      | 2,434                      |

State of Nevada - Budget Division  
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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7390      | CREDIT CARD DISCOUNT FEES         | 157                 | 32                        | 157                        | 157                        |
| 7430      | PROFESSIONAL SERVICES             | 93                  | 0                         | 93                         | 93                         |
| 7533      | EITS EMAIL SERVICE                | 0                   | 175                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS          | 45                  | 0                         | 45                         | 45                         |
|           | TOTAL FOR CATEGORY 11             | 7,800               | 7,789                     | 7,800                      | 7,800                      |
| <b>12</b> | <b>GLOBAL TRADE AND MARKETING</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                         | 0                   | 2,500                     | 0                          | 0                          |
| 7190      | STIPENDS                          | 0                   | 5,000                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 12             | 0                   | 7,500                     | 0                          | 0                          |
| <b>13</b> | <b>TRANSFER TO BA 4557</b>        |                     |                           |                            |                            |
| 7396      | COST ALLOCATION - C               | -13,585             | 0                         | -13,585                    | -13,585                    |
| 7397      | COST ALLOCATION - D               | 13,585              | 0                         | 13,585                     | 13,585                     |
| 9100      | TRANS TO AGRICULTURE              | 34,374              | 35,647                    | 34,374                     | 34,374                     |
|           | TOTAL FOR CATEGORY 13             | 34,374              | 35,647                    | 34,374                     | 34,374                     |
| <b>14</b> | <b>EPA PESTICIDE ENFORCEMENT</b>  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 2,618               | 3,140                     | 2,618                      | 2,618                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE         | 175                 | 25                        | 175                        | 175                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE     | 0                   | 173                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE       | 2,069               | 2,559                     | 2,069                      | 2,069                      |
| 6200      | PER DIEM IN-STATE                 | 4,483               | 5,302                     | 4,483                      | 4,483                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 302                       | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE    | 10                  | 48                        | 10                         | 10                         |
| 6240      | PERSONAL VEHICLE IN-STATE         | 31                  | 207                       | 31                         | 31                         |
| 6250      | COMM AIR TRANS IN-STATE           | 3,170               | 0                         | 3,170                      | 3,170                      |
| 6270      | DINERS CLUB ATM CHARGES I/S       | -3                  | 0                         | -3                         | -3                         |
| 6274      | DEBIT/CREDIT CARD CHARGE I/S      | 7                   | 0                         | 7                          | 7                          |
| 7020      | OPERATING SUPPLIES                | 7,610               | 1,088                     | 7,610                      | 7,610                      |
| 7030      | FREIGHT CHARGES                   | 6                   | 27                        | 6                          | 6                          |
| 7040      | NON-STATE PRINTING SERVICES       | 1,037               | 1,607                     | 1,037                      | 1,037                      |
| 7045      | STATE PRINTING CHARGES            | 30                  | 65                        | 30                         | 30                         |
| 7052      | VEHICLE COMP & COLLISION INS      | 50                  | 200                       | 50                         | 50                         |
| 7053      | RISK MGT MISC INS POLICIES        | 0                   | 7                         | 0                          | 0                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE    | 0                   | 885                       | 0                          | 0                          |
| 7060      | CONTRACTS                         | 0                   | 4,044                     | 0                          | 0                          |
| 7061      | CONTRACTS - A                     | 1,417               | 0                         | 1,417                      | 1,417                      |
| 7090      | EQUIPMENT REPAIR                  | 0                   | 31                        | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS    | 193                 | 0                         | 193                        | 193                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE    | 1,515               | 143                       | 1,515                      | 1,515                      |
| 7152      | DIESEL FUEL                       | 154                 | 31                        | 154                        | 154                        |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7153      | GASOLINE                           | 4,039               | 3,085                     | 4,039                      | 4,039                      |
| 7280      | OUTSIDE POSTAGE                    | 263                 | 382                       | 263                        | 263                        |
| 7285      | POSTAGE - STATE MAILROOM           | 33                  | 702                       | 33                         | 33                         |
| 7286      | MAIL STOP-STATE MAILROM            | 69                  | 67                        | 69                         | 69                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 826                 | 623                       | 826                        | 826                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 4                   | 0                         | 4                          | 4                          |
| 7291      | CELL PHONE/PAGER CHARGES           | 4,989               | 4,468                     | 4,989                      | 4,989                      |
| 7296      | EITS LONG DISTANCE CHARGES         | 223                 | 187                       | 223                        | 223                        |
| 7302      | REGISTRATION FEES                  | 425                 | 600                       | 425                        | 425                        |
| 7390      | CREDIT CARD DISCOUNT FEES          | 100                 | 0                         | 100                        | 100                        |
| 7533      | EITS EMAIL SERVICE                 | 510                 | 874                       | 510                        | 510                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 700                 | 0                         | 700                        | 700                        |
| 7980      | OPERATING LEASE PAYMENTS           | 3,320               | 3,655                     | 3,320                      | 3,320                      |
| 8310      | PICK-UPS, VANS - NEW               | 27,871              | 27,894                    | 27,871                     | 27,871                     |
| 8795      | GRANTS                             | 11,346              | 3,403                     | 11,346                     | 11,346                     |
|           | TOTAL FOR CATEGORY 14              | 79,290              | 65,824                    | 79,290                     | 79,290                     |
| <b>17</b> | <b>NOXIOUS WEED CONTROL</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 0                   | 4,065                     | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 0                   | 119                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 0                   | 2,385                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                  | 4,408               | 2,268                     | 4,408                      | 4,408                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 99                  | 240                       | 99                         | 99                         |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 6,193               | 0                         | 6,193                      | 6,193                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 156                 | 0                         | 156                        | 156                        |
| 6250      | COMM AIR TRANS IN-STATE            | 836                 | 438                       | 836                        | 836                        |
| 7020      | OPERATING SUPPLIES                 | 1,642               | 178                       | 1,642                      | 1,642                      |
| 7030      | FREIGHT CHARGES                    | 81                  | 39                        | 81                         | 81                         |
| 7040      | NON-STATE PRINTING SERVICES        | 1,914               | 6,822                     | 1,914                      | 1,914                      |
| 7045      | STATE PRINTING CHARGES             | 28                  | 0                         | 28                         | 28                         |
| 7052      | VEHICLE COMP & COLLISION INS       | 100                 | 149                       | 100                        | 100                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE     | 221                 | 665                       | 221                        | 221                        |
| 7060      | CONTRACTS                          | 11,495              | 9,815                     | 11,495                     | 11,495                     |
| 7061      | CONTRACTS - A                      | 11,919              | 39,093                    | 11,919                     | 11,919                     |
| 7080      | LEGAL AND COURT                    | 0                   | 150                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                   | 80                  | 0                         | 80                         | 80                         |
| 7140      | MAINTENANCE OF BLDGS AND GRDS      | 154                 | 0                         | 154                        | 154                        |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E    | 46                  | 0                         | 46                         | 46                         |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE     | 1,272               | 3,808                     | 1,272                      | 1,272                      |
| 7152      | DIESEL FUEL                        | 421                 | 101                       | 421                        | 421                        |
| 7153      | GASOLINE                           | 5,824               | 4,252                     | 5,824                      | 5,824                      |
| 7280      | OUTSIDE POSTAGE                    | 122                 | 213                       | 122                        | 122                        |



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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7286      | MAIL STOP-STATE MAILROM             | 46                  | 34                        | 46                         | 46                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 1,781               | 623                       | 1,781                      | 1,781                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 2,859               | 0                         | 2,859                      | 2,859                      |
| 7291      | CELL PHONE/PAGER CHARGES            | 3,821               | 2,365                     | 3,821                      | 3,821                      |
| 7296      | EITS LONG DISTANCE CHARGES          | 479                 | 70                        | 479                        | 479                        |
| 7301      | MEMBERSHIP DUES                     | 200                 | 0                         | 200                        | 200                        |
| 7302      | REGISTRATION FEES                   | 1,703               | 1,005                     | 1,703                      | 1,703                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 575                 | 0                         | 575                        | 575                        |
| 7320      | INSTRUCTIONAL SUPPLIES              | 0                   | 83                        | 0                          | 0                          |
| 7390      | CREDIT CARD DISCOUNT FEES           | 2                   | 0                         | 2                          | 2                          |
| 7430      | PROFESSIONAL SERVICES               | 200                 | 0                         | 200                        | 200                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 100                 | 0                         | 100                        | 100                        |
| 7533      | EITS EMAIL SERVICE                  | 1,064               | 874                       | 1,064                      | 1,064                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 1,905               | 0                         | 1,905                      | 1,905                      |
| 7970      | MATERIALS                           | 867                 | 0                         | 867                        | 867                        |
| 7980      | OPERATING LEASE PAYMENTS            | 1,092               | 1,007                     | 1,092                      | 1,092                      |
|           | TOTAL FOR CATEGORY 17               | 63,705              | 80,861                    | 63,705                     | 63,705                     |
| <b>18</b> | <b>INDUSTRIAL RESEARCH PROGRAM</b>  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 1,572               | 0                         | 1,572                      | 1,572                      |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 1,303               | 0                         | 1,303                      | 1,303                      |
| 6200      | PER DIEM IN-STATE                   | 2,485               | 9,682                     | 2,485                      | 2,485                      |
| 6230      | PUBLIC TRANSPORTATION IN-STATE      | 10                  | 0                         | 10                         | 10                         |
| 6240      | PERSONAL VEHICLE IN-STATE           | 21                  | 0                         | 21                         | 21                         |
| 7020      | OPERATING SUPPLIES                  | 1,003               | 240                       | 1,003                      | 1,003                      |
| 7030      | FREIGHT CHARGES                     | 116                 | 317                       | 116                        | 116                        |
| 7081      | LEGAL AND COURT-A                   | 200                 | 0                         | 200                        | 200                        |
| 7152      | DIESEL FUEL                         | 0                   | 82                        | 0                          | 0                          |
| 7153      | GASOLINE                            | 72                  | 4,202                     | 72                         | 72                         |
| 7291      | CELL PHONE/PAGER CHARGES            | 633                 | 0                         | 633                        | 633                        |
| 7302      | REGISTRATION FEES                   | 1,960               | 0                         | 1,960                      | 1,960                      |
| 7390      | CREDIT CARD DISCOUNT FEES           | 530                 | 2,383                     | 530                        | 530                        |
| 7430      | PROFESSIONAL SERVICES               | 1,550               | 0                         | 1,550                      | 1,550                      |
| 7800      | NURSERY AND FARMING                 | 0                   | 39,010                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 18               | 11,455              | 55,916                    | 11,455                     | 11,455                     |
| <b>19</b> | <b>OTHER SEED CERTIFICATION</b>     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 5                   | 1,767                     | 5                          | 5                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 0                   | 438                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 0                   | 956                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                   | 4,465               | 2,214                     | 4,465                      | 4,465                      |
| 6240      | PERSONAL VEHICLE IN-STATE           | 68                  | 0                         | 68                         | 68                         |

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| Item No               | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250                  | COMM AIR TRANS IN-STATE        | 0                   | 364                       | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES             | 4,207               | 307                       | 4,207                      | 4,207                      |
| 7030                  | FREIGHT CHARGES                | 64                  | 41                        | 64                         | 64                         |
| 7040                  | NON-STATE PRINTING SERVICES    | 82                  | 355                       | 82                         | 82                         |
| 7045                  | STATE PRINTING CHARGES         | 0                   | 34                        | 0                          | 0                          |
| 7052                  | VEHICLE COMP & COLLISION INS   | 0                   | 50                        | 0                          | 0                          |
| 7059                  | AG VEHICLE LIABILITY INSURANCE | 443                 | 222                       | 443                        | 443                        |
| 7061                  | CONTRACTS - A                  | 11,883              | 8,782                     | 11,883                     | 11,883                     |
| 7120                  | ADVERTISING & PUBLIC RELATIONS | 170                 | 0                         | 170                        | 170                        |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE | 665                 | 880                       | 665                        | 665                        |
| 7152                  | DIESEL FUEL                    | 227                 | 41                        | 227                        | 227                        |
| 7153                  | GASOLINE                       | 3,512               | 936                       | 3,512                      | 3,512                      |
| 7176                  | PROTECTIVE GEAR                | 599                 | 0                         | 599                        | 599                        |
| 7280                  | OUTSIDE POSTAGE                | 114                 | 127                       | 114                        | 114                        |
| 7286                  | MAIL STOP-STATE MAILROM        | 23                  | 22                        | 23                         | 23                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL  | 184                 | 249                       | 184                        | 184                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE | 0                   | 29                        | 0                          | 0                          |
| 7291                  | CELL PHONE/PAGER CHARGES       | 1,592               | 1,157                     | 1,592                      | 1,592                      |
| 7296                  | EITS LONG DISTANCE CHARGES     | 34                  | 9                         | 34                         | 34                         |
| 7301                  | MEMBERSHIP DUES                | 1,675               | 600                       | 1,675                      | 1,675                      |
| 7302                  | REGISTRATION FEES              | 425                 | 40                        | 425                        | 425                        |
| 7340                  | INSPECTIONS & CERTIFICATIONS   | 0                   | 6                         | 0                          | 0                          |
| 7390                  | CREDIT CARD DISCOUNT FEES      | 276                 | 45                        | 276                        | 276                        |
| 7430                  | PROFESSIONAL SERVICES          | 311                 | 0                         | 311                        | 311                        |
| 7533                  | EITS EMAIL SERVICE             | 277                 | 350                       | 277                        | 277                        |
| 7980                  | OPERATING LEASE PAYMENTS       | 33                  | 0                         | 33                         | 33                         |
| TOTAL FOR CATEGORY 19 |                                | 31,334              | 20,021                    | 31,334                     | 31,334                     |
| <b>21</b>             | <b>NURSERY PROGRAM</b>         |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE          | 492                 | 1,182                     | 492                        | 492                        |
| 6130                  | PUBLIC TRANS OUT-OF-STATE      | 40                  | 0                         | 40                         | 40                         |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE  | 0                   | 40                        | 0                          | 0                          |
| 6150                  | COMM AIR TRANS OUT-OF-STATE    | 413                 | 772                       | 413                        | 413                        |
| 6200                  | PER DIEM IN-STATE              | 1,075               | 2,285                     | 1,075                      | 1,075                      |
| 6240                  | PERSONAL VEHICLE IN-STATE      | 0                   | 20                        | 0                          | 0                          |
| 6250                  | COMM AIR TRANS IN-STATE        | 194                 | 737                       | 194                        | 194                        |
| 7020                  | OPERATING SUPPLIES             | 1,474               | 921                       | 1,474                      | 1,474                      |
| 7040                  | NON-STATE PRINTING SERVICES    | 728                 | 859                       | 728                        | 728                        |
| 7045                  | STATE PRINTING CHARGES         | 26                  | 54                        | 26                         | 26                         |
| 7052                  | VEHICLE COMP & COLLISION INS   | 0                   | 100                       | 0                          | 0                          |
| 7059                  | AG VEHICLE LIABILITY INSURANCE | 221                 | 443                       | 221                        | 221                        |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS  | 11                  | 9                         | 11                         | 11                         |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E        | 20                  | 27                        | 20                         | 20                         |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 1,273               | 716                       | 1,273                      | 1,273                      |
| 7152      | DIESEL FUEL                            | 139                 | 0                         | 139                        | 139                        |
| 7153      | GASOLINE                               | 2,930               | 2,069                     | 2,930                      | 2,930                      |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 0                   | 132                       | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 47                        | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                        | 88                  | 300                       | 88                         | 88                         |
| 7285      | POSTAGE - STATE MAILROOM               | 435                 | 0                         | 435                        | 435                        |
| 7286      | MAIL STOP-STATE MAILROM                | 95                  | 134                       | 95                         | 95                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 505                 | 623                       | 505                        | 505                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 212                 | 66                        | 212                        | 212                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 4,114               | 2,721                     | 4,114                      | 4,114                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 309                 | 76                        | 309                        | 309                        |
| 7302      | REGISTRATION FEES                      | 335                 | 240                       | 335                        | 335                        |
| 7390      | CREDIT CARD DISCOUNT FEES              | 371                 | 30                        | 371                        | 371                        |
| 7430      | PROFESSIONAL SERVICES                  | 201                 | 0                         | 201                        | 201                        |
| 7533      | EITS EMAIL SERVICE                     | 437                 | 0                         | 437                        | 437                        |
| 7980      | OPERATING LEASE PAYMENTS               | 627                 | 1,238                     | 627                        | 627                        |
|           | TOTAL FOR CATEGORY 21                  | 16,765              | 15,841                    | 16,765                     | 16,765                     |
| <b>22</b> | <b>PESTICIDE DISPOSAL FUND</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 1,438                     | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 873                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 0                   | 1,490                     | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 69                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 50,977              | 35,460                    | 50,977                     | 50,977                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 51                        | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 0                   | 316                       | 0                          | 0                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E        | 0                   | 100                       | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 65                        | 0                          | 0                          |
| 7153      | GASOLINE                               | 0                   | 183                       | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 290                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 31                        | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 318                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 0                   | 42                        | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 0                   | 150                       | 0                          | 0                          |
| 7390      | CREDIT CARD DISCOUNT FEES              | 0                   | 745                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 22                  | 50,977              | 41,621                    | 50,977                     | 50,977                     |
| <b>23</b> | <b>PESTICIDE CONTAMINATION PROGRAM</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 517                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 50                        | 0                          | 0                          |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 0                   | 39                        | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                    | 2,149               | 1,362                     | 2,149                      | 2,149                      |
| 7060      | CONTRACTS                             | 15,033              | 7,500                     | 15,033                     | 15,033                     |
| 7153      | GASOLINE                              | 0                   | 55                        | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES              | 0                   | 320                       | 0                          | 0                          |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 27                  | 0                         | 27                         | 27                         |
| 7980      | OPERATING LEASE PAYMENTS              | 9                   | 0                         | 9                          | 9                          |
|           | TOTAL FOR CATEGORY 23                 | 17,218              | 9,843                     | 17,218                     | 17,218                     |
| <b>24</b> | <b>PEST CONTROL OPERATOR (PCO)</b>    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 0                   | 495                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 0                   | 50                        | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                     | 795                 | 764                       | 795                        | 795                        |
| 6240      | PERSONAL VEHICLE IN-STATE             | 36                  | 10                        | 36                         | 36                         |
| 6250      | COMM AIR TRANS IN-STATE               | 1,587               | 1,287                     | 1,587                      | 1,587                      |
| 7020      | OPERATING SUPPLIES                    | 1,076               | 760                       | 1,076                      | 1,076                      |
| 7040      | NON-STATE PRINTING SERVICES           | 715                 | 6,254                     | 715                        | 715                        |
| 7045      | STATE PRINTING CHARGES                | 87                  | 837                       | 87                         | 87                         |
| 7052      | VEHICLE COMP & COLLISION INS          | 0                   | 149                       | 0                          | 0                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 0                   | 665                       | 0                          | 0                          |
| 7061      | CONTRACTS - A                         | 5,328               | 750                       | 5,328                      | 5,328                      |
| 7081      | LEGAL AND COURT-A                     | 1,750               | 0                         | 1,750                      | 1,750                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 0                   | 46                        | 0                          | 0                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E       | 0                   | 133                       | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE        | 392                 | 90                        | 392                        | 392                        |
| 7153      | GASOLINE                              | 1,189               | 250                       | 1,189                      | 1,189                      |
| 7250      | B & G EXTRA SERVICES                  | 0                   | 234                       | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                       | 149                 | 168                       | 149                        | 149                        |
| 7285      | POSTAGE - STATE MAILROOM              | 1,038               | 169                       | 1,038                      | 1,038                      |
| 7286      | MAIL STOP-STATE MAILROM               | 46                  | 412                       | 46                         | 46                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 873                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 225                 | 269                       | 225                        | 225                        |
| 7291      | CELL PHONE/PAGER CHARGES              | 2,496               | 1,405                     | 2,496                      | 2,496                      |
| 7296      | EITS LONG DISTANCE CHARGES            | 25                  | 66                        | 25                         | 25                         |
| 7301      | MEMBERSHIP DUES                       | 0                   | 150                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                     | 335                 | 0                         | 335                        | 335                        |
| 7390      | CREDIT CARD DISCOUNT FEES             | 2,894               | 1,436                     | 2,894                      | 2,894                      |
| 7533      | EITS EMAIL SERVICE                    | 1,122               | 874                       | 1,122                      | 1,122                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 700                 | 0                         | 700                        | 700                        |
| 7980      | OPERATING LEASE PAYMENTS              | 624                 | 751                       | 624                        | 624                        |
|           | TOTAL FOR CATEGORY 24                 | 22,609              | 19,347                    | 22,609                     | 22,609                     |

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|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>25</b> | <b>USDA ORGANIC PRODUCER COST-SHA</b>           |                     |                           |                            |                            |
| 8842      | REFUNDS                                         | 12,716              | 21,724                    | 12,716                     | 12,716                     |
|           | TOTAL FOR CATEGORY 25                           | 12,716              | 21,724                    | 12,716                     | 12,716                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 12                  | 0                         | 12                         | 12                         |
| 7060      | CONTRACTS                                       | 60,013              | 80,772                    | 60,013                     | 60,013                     |
| 7430      | PROFESSIONAL SERVICES                           | 3,045               | 0                         | 3,045                      | 3,045                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 2,156               | 0                         | 2,156                      | 2,156                      |
| 7533      | EITS EMAIL SERVICE                              | 1,180               | 2,097                     | 1,180                      | 1,180                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 4,897               | 5,289                     | 5,289                      | 5,289                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 2,363               | 3,216                     | 3,217                      | 3,217                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 5,565                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 28,286              | 22,840                    | 28,286                     | 28,286                     |
|           | TOTAL FOR CATEGORY 26                           | 101,952             | 119,779                   | 103,198                    | 103,198                    |
| <b>28</b> | <b>WEED FREE FORAGE CERTIFICATION</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 8,346               | 2,323                     | 8,346                      | 8,346                      |
| 7390      | CREDIT CARD DISCOUNT FEES                       | 0                   | 3                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 28                           | 8,346               | 2,326                     | 8,346                      | 8,346                      |
| <b>29</b> | <b>UNIFORMS</b>                                 |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE                    | 994                 | 0                         | 994                        | 994                        |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D                  | 0                   | 3,530                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29                           | 994                 | 3,530                     | 994                        | 994                        |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 328                 | 0                         | 328                        | 328                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE                       | 45                  | 0                         | 45                         | 45                         |
| 6200      | PER DIEM IN-STATE                               | 0                   | 0                         | 0                          | 0                          |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 2,627               | 0                         | 2,627                      | 2,627                      |
|           | TOTAL FOR CATEGORY 30                           | 3,000               | 0                         | 3,000                      | 3,000                      |
| <b>81</b> | <b>TRANS TO BA 4544</b>                         |                     |                           |                            |                            |
| 9100      | TRANS TO AGRICULTURE                            | 1,891               | 1,891                     | 1,891                      | 1,891                      |
|           | TOTAL FOR CATEGORY 81                           | 1,891               | 1,891                     | 1,891                      | 1,891                      |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 14,529              | 14,529                    | 14,529                     | 14,529                     |
| 7397      | COST ALLOCATION - D                             | 506,769             | 512,600                   | 506,769                    | 506,769                    |
|           | TOTAL FOR CATEGORY 82                           | 521,298             | 527,129                   | 521,298                    | 521,298                    |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>83</b>          | <b>TRANSFER TO BA 4470</b>                |                     |                           |                            |                            |
| 9100               | TRANS TO AGRICULTURE                      | 0                   | 11,120                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 83                     | 0                   | 11,120                    | 0                          | 0                          |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 2,717,470                 | 2,545,462                  | 2,324,306                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 2,717,470                 | 2,545,462                  | 2,324,306                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 1,706               | 4,611                     | 1,706                      | 1,706                      |
|                    | TOTAL FOR CATEGORY 87                     | 1,706               | 4,611                     | 1,706                      | 1,706                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 166,712             | 0                         | 166,712                    | 166,712                    |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 152,100                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 166,712             | 152,100                   | 166,712                    | 166,712                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,384,151           | 6,026,621                 | 6,254,387                  | 6,083,075                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 2,304                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 2,304                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -224                       | -224                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -225                       | -225                       |
| <b>11</b>          | <b>SHIPPING POINT INSPECTION</b>          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -12                        | -12                        |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | -12                        | -12                        |
| <b>14</b>          | <b>EPA PESTICIDE ENFORCEMENT</b>          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -78                        | -78                        |
|                    | TOTAL FOR CATEGORY 14                     | 0                   | 0                         | -78                        | -78                        |
| <b>17</b>          | <b>NOXIOUS WEED CONTROL</b>               |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -168                       | -168                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 17                     | 0                   | 0                         | -169                       | -169                       |

| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>19</b>      | <b>OTHER SEED CERTIFICATION</b>           |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -17                        | -17                        |
|                | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | -17                        | -17                        |
| <b>21</b>      | <b>NURSERY PROGRAM</b>                    |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -48                        | -48                        |
|                | TOTAL FOR CATEGORY 21                     | 0                   | 0                         | -48                        | -48                        |
| <b>24</b>      | <b>PEST CONTROL OPERATOR (PCO)</b>        |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                | TOTAL FOR CATEGORY 24                     | 0                   | 0                         | -1                         | -1                         |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>86</b>      | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 2,304                      | 4,504                      |
|                | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 2,304                      | 4,504                      |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 0                   | 0                         | 3,751                      | 3,751                      |
|                | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 3,751                      | 3,751                      |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -5,504                     | -5,504                     |
| 9159           | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 0                          | 104                        |
|                | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -5,504                     | -5,400                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 2,304                      |
| <b>M150</b>    | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 189,873                    |
| 3505           | USDA SMUGGLING INTERDICTION               | 0                   | 0                         | 11,807                     | 11,807                     |
| 4669           | TRANS FROM OTHER B/A SAME FUND (BA 4540)  | 0                   | 0                         | 7,841                      | 7,841                      |
| 4671           | TRANS FROM TAXATION                       | 0                   | 0                         | -60,000                    | -60,000                    |
| 4771           | TRANSFER FROM TAXATION                    | 0                   | 0                         | -1,961                     | -1,961                     |
|                | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -42,313                    | 147,560                    |

**EXPENDITURE**

State of Nevada - Budget Division  
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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>01</b> | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5440      | PERSONNEL SUBSIDY COST ALLOCATION     | 0                   | 0                         | -2,575                     | -2,575                     |
| 5960      | TERMINAL SICK LEAVE PAY               | 0                   | 0                         | -27,033                    | -27,033                    |
| 5970      | TERMINAL ANNUAL LEAVE PAY             | 0                   | 0                         | -23,090                    | -23,090                    |
|           | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | -52,698                    | -52,698                    |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE    | 0                   | 0                         | 9,475                      | 9,475                      |
|           | TOTAL FOR CATEGORY 03                 | 0                   | 0                         | 9,475                      | 9,475                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS          | 0                   | 0                         | 100                        | -50                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 0                   | 0                         | -2,213                     | -2,878                     |
| 7060      | CONTRACTS                             | 0                   | 0                         | -1,235                     | 118                        |
| 7061      | CONTRACTS - A                         | 0                   | 0                         | 1                          | 1                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 504                        | 504                        |
| 7301      | MEMBERSHIP DUES                       | 0                   | 0                         | 3,250                      | 3,250                      |
| 7302      | REGISTRATION FEES                     | 0                   | 0                         | -305                       | -305                       |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 0                         | 384                        | 384                        |
|           | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 486                        | 1,024                      |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | -1,961                     | -1,961                     |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000          | 0                   | 0                         | -265,763                   | -265,763                   |
|           | TOTAL FOR CATEGORY 05                 | 0                   | 0                         | -267,724                   | -267,724                   |
| <b>11</b> | <b>SHIPPING POINT INSPECTION</b>      |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 0                         | 93                         | 93                         |
| 7980      | OPERATING LEASE PAYMENTS              | 0                   | 0                         | 45                         | 45                         |
|           | TOTAL FOR CATEGORY 11                 | 0                   | 0                         | 138                        | 138                        |
| <b>13</b> | <b>TRANSFER TO BA 4557</b>            |                     |                           |                            |                            |
| 7396      | COST ALLOCATION - C                   | 0                   | 0                         | 13,585                     | 13,585                     |
| 7397      | COST ALLOCATION - D                   | 0                   | 0                         | -13,585                    | -13,585                    |
| 9100      | TRANS TO AGRICULTURE                  | 0                   | 0                         | 7,703                      | 9,394                      |
|           | TOTAL FOR CATEGORY 13                 | 0                   | 0                         | 7,703                      | 9,394                      |
| <b>14</b> | <b>EPA PESTICIDE ENFORCEMENT</b>      |                     |                           |                            |                            |
| 6270      | DINERS CLUB ATM CHARGES I/S           | 0                   | 0                         | 3                          | 3                          |
| 7052      | VEHICLE COMP & COLLISION INS          | 0                   | 0                         | 100                        | 50                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 0                   | 0                         | 664                        | 443                        |
| 7061      | CONTRACTS - A                         | 0                   | 0                         | 1,419                      | 1,419                      |



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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -700                       | -700                       |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 46                         | 46                         |
| 8310      | PICK-UPS, VANS - NEW                   | 0                   | 0                         | -27,871                    | -27,871                    |
|           | TOTAL FOR CATEGORY 14                  | 0                   | 0                         | -26,339                    | -26,610                    |
| <b>17</b> | <b>NOXIOUS WEED CONTROL</b>            |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -6,193                     | -6,193                     |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 0                          | -100                       |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | 222                        | -221                       |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | 100                        | 100                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -713                       | -713                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -100                       | -100                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -1,905                     | -1,905                     |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -938                       | -938                       |
|           | TOTAL FOR CATEGORY 17                  | 0                   | 0                         | -9,527                     | -10,070                    |
| <b>19</b> | <b>OTHER SEED CERTIFICATION</b>        |                     |                           |                            |                            |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -443                       | -443                       |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | -1,175                     | -1,175                     |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -425                       | -425                       |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | 1                          | 1                          |
|           | TOTAL FOR CATEGORY 19                  | 0                   | 0                         | -2,042                     | -2,042                     |
| <b>21</b> | <b>NURSERY PROGRAM</b>                 |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 50                         | 0                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | 0                          | -221                       |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | 400                        | 400                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -75                        | -75                        |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -1                         | -1                         |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -627                       | -627                       |
|           | TOTAL FOR CATEGORY 21                  | 0                   | 0                         | -253                       | -524                       |
| <b>23</b> | <b>PESTICIDE CONTAMINATION PROGRAM</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -33                        | -33                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -27                        | -27                        |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 590                        | 590                        |
|           | TOTAL FOR CATEGORY 23                  | 0                   | 0                         | 530                        | 530                        |
| <b>24</b> | <b>PEST CONTROL OPERATOR (PCO)</b>     |                     |                           |                            |                            |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 0                         | 275                        | 275                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 150                        | 150                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | 664                        | 664                        |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7081               | LEGAL AND COURT-A                                | 0                   | 0                         | 1,750                      | 1,750                      |
| 7153               | GASOLINE                                         | 0                   | 0                         | 237                        | 237                        |
| 7390               | CREDIT CARD DISCOUNT FEES                        | 0                   | 0                         | 2,894                      | 2,894                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -700                       | -700                       |
| 7980               | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | -624                       | -624                       |
|                    | TOTAL FOR CATEGORY 24                            | 0                   | 0                         | 4,646                      | 4,646                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 1                          | 1                          |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -2,156                     | -2,156                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -28,286                    | -28,286                    |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -30,441                    | -30,441                    |
| <b>29</b>          | <b>UNIFORMS</b>                                  |                     |                           |                            |                            |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE                     | 0                   | 0                         | -994                       | -994                       |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                   | 0                   | 0                         | 7,069                      | 3,518                      |
|                    | TOTAL FOR CATEGORY 29                            | 0                   | 0                         | 6,075                      | 2,524                      |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 0                   | 0                         | 5,237                      | 5,237                      |
| 7397               | COST ALLOCATION - D                              | 0                   | 0                         | 102,457                    | 112,842                    |
| 8651               | INTERGOVERNMENTAL OTHER                          | 0                   | 0                         | 20,091                     | 20,494                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 127,785                    | 138,573                    |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 189,873                    | 371,365                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 189,873                    | 371,365                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -42,313                    | 147,560                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | 0                          | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | 0                          | 0                          |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 3602               | PEST CONTROL OPERATOR LICENSE         | 0                   | 0                         | 104,909                    | 193,641                    |
| 3741               | PESTICIDE REGISTRATION FEE            | 0                   | 0                         | 61,846                     | 105,005                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225 | 0                   | 0                         | 166,755                    | 298,646                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | 107,360                    | 206,717                    |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | 2,545                      | 3,993                      |
| 5300               | RETIREMENT                            | 0                   | 0                         | 15,567                     | 29,974                     |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 0                         | 797                        | 1,328                      |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | 20,004                     | 37,787                     |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | 249                        | 415                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | 2,726                      | 5,250                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | 150                        | 290                        |
| 5840               | MEDICARE                              | 0                   | 0                         | 1,556                      | 2,996                      |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | 150,954                    | 288,750                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 0                   | 0                         | 558                        | 930                        |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 5                          | 8                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 291                        | 485                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 187                        | 343                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A          | 0                   | 0                         | 7,149                      | 2,406                      |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 8,190                      | 4,172                      |
| <b>17</b>          | <b>NOXIOUS WEED CONTROL</b>           |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 94                         | 125                        |
| 7533               | EITS EMAIL SERVICE                    | 0                   | 0                         | 131                        | 175                        |
|                    | TOTAL FOR CATEGORY 17                 | 0                   | 0                         | 225                        | 300                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                    | 0                   | 0                         | 262                        | 480                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT        | 0                   | 0                         | 635                        | 1,058                      |
| 7556               | EITS SECURITY ASSESSMENT              | 0                   | 0                         | 386                        | 643                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | 597                        | 751                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | 4,758                      | 1,716                      |
|                    | TOTAL FOR CATEGORY 26                 | 0                   | 0                         | 6,638                      | 4,648                      |
| <b>29</b>          | <b>UNIFORMS</b>                       |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 0                   | 0                         | 748                        | 776                        |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 29                            | 0                   | 0                         | 748                        | 776                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 166,755                    | 298,646                    |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3741               | PESTICIDE REGISTRATION FEE                       | 0                   | 0                         | 9,695                      | 9,695                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 9,695                      | 9,695                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 2,939                      | 2,939                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 0                         | 1,686                      | 1,686                      |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 5,070                      | 5,070                      |
|                    | TOTAL FOR CATEGORY 02                            | 0                   | 0                         | 9,695                      | 9,695                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 9,695                      | 9,695                      |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3614               | NURSERY LICENSES                                 | 0                   | 0                         | 5,269                      | 5,269                      |
| 3702               | SEED CERTIFICATION FEES                          | 0                   | 0                         | 2,583                      | 2,583                      |
| 3741               | PESTICIDE REGISTRATION FEE                       | 0                   | 0                         | 3,329                      | 3,329                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 11,181                     | 11,181                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>17</b>          | <b>NOXIOUS WEED CONTROL</b>                      |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 3,329                      | 3,329                      |
|                    | TOTAL FOR CATEGORY 17                            | 0                   | 0                         | 3,329                      | 3,329                      |
| <b>19</b>          | <b>OTHER SEED CERTIFICATION</b>                  |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 2,583                      | 2,583                      |
|                    | TOTAL FOR CATEGORY 19                            | 0                   | 0                         | 2,583                      | 2,583                      |
| <b>21</b>          | <b>NURSERY PROGRAM</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 5,269                      | 5,269                      |
|                    | TOTAL FOR CATEGORY 21                            | 0                   | 0                         | 5,269                      | 5,269                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 11,181                     | 11,181                     |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -70,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E228                                | 0                   | 0                         | 0                          | -70,000                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7061               | CONTRACTS - A                                                        | 0                   | 0                         | 70,000                     | 70,000                     |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 70,000                     | 70,000                     |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -70,000                    | -140,000                   |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -70,000                    | -140,000                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228                            | 0                   | 0                         | 0                          | -70,000                    |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3614               | NURSERY LICENSES                                                     | 0                   | 0                         | 8,472                      | 8,472                      |
| 3701               | INDUST HEMP RESEARCH & FEES                                          | 0                   | 0                         | 4,746                      | 4,746                      |
| 3702               | SEED CERTIFICATION FEES                                              | 0                   | 0                         | 1,066                      | 1,066                      |
| 3741               | PESTICIDE REGISTRATION FEE                                           | 0                   | 0                         | 7,986                      | 7,986                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E229                                | 0                   | 0                         | 22,270                     | 22,270                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>17</b>          | <b>NOXIOUS WEED CONTROL</b>                                          |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 147                        | 147                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                            | 0                   | 0                         | 493                        | 493                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | 252                        | 252                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 1,244                      | 1,244                      |
|                    | TOTAL FOR CATEGORY 17                                                | 0                   | 0                         | 2,136                      | 2,136                      |
| <b>18</b>          | <b>INDUSTRIAL RESEARCH PROGRAM</b>                                   |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 1,989                      | 1,989                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                            | 0                   | 0                         | 680                        | 680                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | 196                        | 196                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 1,881                      | 1,881                      |
|                    | TOTAL FOR CATEGORY 18                                                | 0                   | 0                         | 4,746                      | 4,746                      |
| <b>19</b>          | <b>OTHER SEED CERTIFICATION</b>                                      |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 551                        | 551                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 515                        | 515                        |
|                    | TOTAL FOR CATEGORY 19                                                | 0                   | 0                         | 1,066                      | 1,066                      |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>21</b>          | <b>NURSERY PROGRAM</b>                    |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 5,443                      | 5,443                      |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 640                        | 640                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 2,389                      | 2,389                      |
|                    | TOTAL FOR CATEGORY 21                     | 0                   | 0                         | 8,472                      | 8,472                      |
| <b>24</b>          | <b>PEST CONTROL OPERATOR (PCO)</b>        |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 3,518                      | 3,518                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 358                        | 358                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 1,974                      | 1,974                      |
|                    | TOTAL FOR CATEGORY 24                     | 0                   | 0                         | 5,850                      | 5,850                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229 | 0                   | 0                         | 22,270                     | 22,270                     |
| <b>E275</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -123,788                   |
| 3760               | HABITAT CONSERVATION FEE                  | 0                   | 0                         | 0                          | 352,743                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E275     | 0                   | 0                         | 0                          | 228,955                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 71,658                     | 150,416                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 1,698                      | 2,978                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 10,390                     | 21,810                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 531                        | 1,063                      |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 13,336                     | 31,118                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 166                        | 332                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,820                      | 3,820                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 100                        | 212                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 1,040                      | 2,180                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 100,739                    | 213,929                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 1,499                      | 1,499                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 75                         | 75                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 0                          | 70                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 828                        | 828                        |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 2,402                      | 2,472                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 1,326                      | 1,326                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 1,326                      | 1,326                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 6,255                      | 6,255                      |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 3                          | 6                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 194                        | 388                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 374                        | 499                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 6,826                      | 7,148                      |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 5,410                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 5,410                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 524                        | 699                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 423                        | 846                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 257                        | 515                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 398                        | 368                        |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 1,198                      | 1,198                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 3,432                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 6,232                      | 3,626                      |
| <b>29</b>          | <b>UNIFORMS</b>                           |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 853                        | 454                        |
|                    | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 853                        | 454                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -123,788                   | 0                          |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -123,788                   | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E275 | 0                   | 0                         | 0                          | 228,955                    |
| <b>E276</b>        | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3722               | PLANT HEALTH ASSESSMENT                   | 0                   | 0                         | 83,964                     | 113,235                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E276     | 0                   | 0                         | 83,964                     | 113,235                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 31,640                     | 56,310                     |
| 5170               | SEASONAL                                  | 0                   | 0                         | 25,883                     | 25,883                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 750                        | 881                        |

| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5300           | RETIREMENT                                | 0                   | 0                         | 4,588                      | 8,165                      |
| 5400           | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500           | GROUP INSURANCE                           | 0                   | 0                         | 5,186                      | 8,891                      |
| 5700           | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750           | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 804                        | 1,430                      |
| 5800           | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 44                         | 79                         |
| 5840           | MEDICARE                                  | 0                   | 0                         | 458                        | 816                        |
|                | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 69,702                     | 102,804                    |
| <b>03</b>      | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200           | PER DIEM IN-STATE                         | 0                   | 0                         | 1,530                      | 3,060                      |
|                | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 1,530                      | 3,060                      |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                        | 0                   | 0                         | 6,220                      | 6,220                      |
| 7050           | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054           | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 62                         | 125                        |
| 8241           | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 2,383                      | 0                          |
|                | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 8,764                      | 6,444                      |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | 87                         | 175                        |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556           | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 199                        | 184                        |
| 8370           | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 1,198                      | 0                          |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,716                      | 0                          |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 3,541                      | 700                        |
| <b>29</b>      | <b>UNIFORMS</b>                           |                     |                           |                            |                            |
| 7174           | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 427                        | 227                        |
|                | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 427                        | 227                        |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E276 | 0                   | 0                         | 83,964                     | 113,235                    |
| <b>E277</b>    | <b>EDUCATED AND HEALTHY CITIZENRY</b>     |                     |                           |                            |                            |
|                | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4671           | TRANS FROM TAXATION                       | 0                   | 0                         | 79,219                     | 92,788                     |
|                | TOTAL REVENUES FOR DECISION UNIT E277     | 0                   | 0                         | 79,219                     | 92,788                     |

EXPENDITURE



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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>01</b>      | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100           | SALARIES                                  | 0                   | 0                         | 35,829                     | 49,446                     |
| 5200           | WORKERS COMPENSATION                      | 0                   | 0                         | 849                        | 878                        |
| 5300           | RETIREMENT                                | 0                   | 0                         | 5,195                      | 7,170                      |
| 5400           | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500           | GROUP INSURANCE                           | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700           | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750           | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 910                        | 1,256                      |
| 5800           | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 50                         | 70                         |
| 5840           | MEDICARE                                  | 0                   | 0                         | 520                        | 716                        |
|                | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 50,370                     | 68,776                     |
| <b>03</b>      | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200           | PER DIEM IN-STATE                         | 0                   | 0                         | 9,403                      | 9,403                      |
|                | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 9,403                      | 9,403                      |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                        | 0                   | 0                         | 4,000                      | 4,000                      |
| 7050           | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054           | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 94                         | 125                        |
| 7430           | PROFESSIONAL SERVICES                     | 0                   | 0                         | 9,510                      | 9,510                      |
| 8241           | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 2,383                      | 0                          |
|                | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 16,086                     | 13,734                     |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | 131                        | 175                        |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556           | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 199                        | 184                        |
| 8370           | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 599                        | 0                          |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,716                      | 0                          |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,986                      | 700                        |
| <b>29</b>      | <b>UNIFORMS</b>                           |                     |                           |                            |                            |
| 7174           | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 374                        | 175                        |
|                | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 374                        | 175                        |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E277 | 0                   | 0                         | 79,219                     | 92,788                     |
| <b>E710</b>    | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -45,263                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -45,263                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 22,863                     | 50,089                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 22,863                     | 50,089                     |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 10,074                     | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 10,074                     | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 6,440                      | 6,440                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 5,886                      | 11,772                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 12,326                     | 18,212                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -45,263                    | -113,564                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -45,263                    | -113,564                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -45,263                    |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -81,321                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 0                          | -81,321                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000              | 0                   | 0                         | 81,321                     | 325,000                    |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 81,321                     | 325,000                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -81,321                    | -406,321                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -81,321                    | -406,321                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 0                          | -81,321                    |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -78,832                    |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 0                          | -78,832                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>        |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                       | 0                   | 0                         | 78,832                     | 84,429                     |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 78,832                     | 84,429                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -78,832                    | -163,261                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -78,832                    | -163,261                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | 0                          | -78,832                    |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3702               | SEED CERTIFICATION FEES                   | 0                   | 0                         | 2,769                      | 2,924                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E805     | 0                   | 0                         | 2,769                      | 2,924                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 2,337                      | 2,462                      |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -1                         | 2                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | 338                        | 357                        |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 59                         | 63                         |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 3                          | 3                          |
| 5840               | MEDICARE                                  | 0                   | 0                         | 33                         | 37                         |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 2,769                      | 2,924                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E805 | 0                   | 0                         | 2,769                      | 2,924                      |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E806</b>        | <b>CLASSIFIED POSITION CHANGES</b>         |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3614               | NURSERY LICENSES                           | 0                   | 0                         | 2,728                      | 2,804                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E806      | 0                   | 0                         | 2,728                      | 2,804                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 0                   | 0                         | 2,302                      | 2,362                      |
| 5200               | WORKERS COMPENSATION                       | 0                   | 0                         | -1                         | 1                          |
| 5300               | RETIREMENT                                 | 0                   | 0                         | 334                        | 342                        |
| 5400               | PERSONNEL ASSESSMENT                       | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                            | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 58                         | 60                         |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 3                          | 4                          |
| 5840               | MEDICARE                                   | 0                   | 0                         | 32                         | 35                         |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 2,728                      | 2,804                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E806  | 0                   | 0                         | 2,728                      | 2,804                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4545     | 3,384,151           | 6,026,621                 | 6,590,655                  | 6,740,021                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4545 | 3,384,151           | 6,026,621                 | 6,590,655                  | 6,740,021                  |

## Section A1: Line Item Detail by GL

Budget Account: 4546 AGRI - LIVESTOCK INSPECTION

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 358,847             | 202,804                   | 232,176                    | 616,932                    |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -206,257            | 0                         | 0                          | 0                          |
| 3319               | LIVESTOCK INSPECTION TAX              | 210,407             | 188,846                   | 210,408                    | 210,408                    |
| 3612               | DEALERS LICENSES                      | 13,774              | 8,411                     | 11,465                     | 11,465                     |
| 3613               | PUBLIC AUCTION LICENSES/PERMITS       | 150                 | 2,004                     | 1,260                      | 1,260                      |
| 3714               | BIOLOGICS LABELING FEES               | 0                   | 75,000                    | 0                          | 0                          |
| 3716               | BRAND INSPECTION FEES                 | 583,839             | 657,493                   | 657,493                    | 697,493                    |
| 3745               | BRAND RECORDING FEES                  | 22,617              | 61,058                    | 61,065                     | 61,065                     |
| 3746               | BRAND TRANSFER FEES                   | 6,600               | 15,104                    | 8,378                      | 8,378                      |
| 3747               | RERECORDING FEES                      | 0                   | 0                         | 411,638                    | 0                          |
| 3804               | LABORATORY CHARGE                     | 254,885             | 247,279                   | 249,724                    | 249,724                    |
| 4027               | PUBLICATION SALES                     | 1,060               | 27,257                    | 1,060                      | 1,060                      |
| 4252               | EXCESS PROPERTY SALES                 | 2,955               | 0                         | 2,955                      | 2,955                      |
| 4326               | TREASURER'S INTEREST DISTRIB          | 3,425               | 1,661                     | 1,762                      | 1,762                      |
| 4738               | TRANS FROM BA 4491                    | 24,000              | 24,000                    | 24,000                     | 24,000                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 1,276,302           | 1,510,917                 | 1,873,384                  | 1,886,502                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 138,626             | 131,707                   | 119,914                    | 125,092                    |
| 5200               | WORKERS COMPENSATION                  | 5,172               | 2,552                     | 2,483                      | 2,609                      |
| 5300               | RETIREMENT                            | 13,765              | 19,097                    | 17,388                     | 18,138                     |
| 5310               | RETIREMENT PURCHASE OF SERVICE-STATE  | 3,277               | 0                         | 3,277                      | 3,277                      |
| 5400               | PERSONNEL ASSESSMENT                  | 727                 | 797                       | 797                        | 797                        |
| 5500               | GROUP INSURANCE                       | 23,562              | 26,673                    | 26,673                     | 26,673                     |
| 5700               | PAYROLL ASSESSMENT                    | 239                 | 249                       | 249                        | 249                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 3,325               | 3,345                     | 3,046                      | 3,177                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 254                 | 192                       | 168                        | 174                        |
| 5810               | OVERTIME PAY                          | 375                 | 0                         | 375                        | 375                        |
| 5820               | HOLIDAY PAY                           | 121                 | 0                         | 121                        | 121                        |
| 5830               | COMP TIME PAYOFF                      | 167                 | 0                         | 167                        | 167                        |
| 5840               | MEDICARE                              | 3,445               | 1,910                     | 1,739                      | 1,814                      |
| 5841               | SOCIAL SECURITY                       | 3,337               | 0                         | 0                          | 0                          |
| 5960               | TERMINAL SICK LEAVE PAY               | 17,895              | 0                         | 17,895                     | 17,895                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 80,059              | 0                         | 80,059                     | 80,059                     |
|                    | TOTAL FOR CATEGORY 01                 | 294,346             | 186,522                   | 274,351                    | 280,617                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |

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| Item No   | Description                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE               | 1,652               | 6,232                     | 1,652                      | 1,652                      |
| 6240      | PERSONAL VEHICLE IN-STATE       | 19,363              | 100,335                   | 19,363                     | 19,363                     |
| 6250      | COMM AIR TRANS IN-STATE         | 484                 | 1,389                     | 484                        | 484                        |
|           | TOTAL FOR CATEGORY 03           | 21,499              | 107,956                   | 21,499                     | 21,499                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES              | 7,217               | 8,359                     | 7,217                      | 7,217                      |
| 7030      | FREIGHT CHARGES                 | 14                  | 186                       | 14                         | 14                         |
| 7040      | NON-STATE PRINTING SERVICES     | 199                 | 825                       | 199                        | 199                        |
| 7045      | STATE PRINTING CHARGES          | 1,101               | 3,438                     | 1,101                      | 1,101                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY  | 0                   | 801                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE         | 5                   | 5                         | 5                          | 5                          |
| 7052      | VEHICLE COMP & COLLISION INS    | 0                   | 350                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT        | 296                 | 292                       | 291                        | 291                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE  | 1,988               | 1,550                     | 1,988                      | 1,988                      |
| 7060      | CONTRACTS                       | 36,101              | 42,719                    | 36,101                     | 36,101                     |
| 7061      | CONTRACTS - A                   | 251,179             | 245,103                   | 251,179                    | 251,179                    |
| 7080      | LEGAL AND COURT                 | 0                   | 450                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                | 240                 | 0                         | 240                        | 240                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS  | 483                 | 975                       | 483                        | 483                        |
| 7136      | GARBAGE DISPOSAL UTILITIES      | 1,705               | 1,349                     | 1,705                      | 1,705                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS   | 461                 | 109                       | 461                        | 461                        |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E | 137                 | 0                         | 137                        | 137                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE  | 6,835               | 3,280                     | 6,835                      | 6,835                      |
| 7152      | DIESEL FUEL                     | 60                  | 173                       | 60                         | 60                         |
| 7153      | GASOLINE                        | 12,133              | 3,884                     | 12,133                     | 12,133                     |
| 7260      | TAXES AND ASSESSMENTS           | 0                   | 8                         | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                 | 2,554               | 3,334                     | 2,554                      | 2,554                      |
| 7285      | POSTAGE - STATE MAILROOM        | 2,502               | 6,181                     | 2,502                      | 2,502                      |
| 7286      | MAIL STOP-STATE MAILROM         | 46                  | 22                        | 46                         | 46                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL   | 356                 | 374                       | 356                        | 356                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE  | 12,219              | 7,264                     | 12,219                     | 12,219                     |
| 7291      | CELL PHONE/PAGER CHARGES        | 49,061              | 30,713                    | 49,061                     | 49,061                     |
| 7296      | EITS LONG DISTANCE CHARGES      | 108                 | 730                       | 108                        | 108                        |
| 7299      | TELEPHONE & DATA WIRING         | 700                 | 0                         | 700                        | 700                        |
| 7302      | REGISTRATION FEES               | 0                   | 878                       | 0                          | 0                          |
| 7340      | INSPECTIONS & CERTIFICATIONS    | 41                  | 0                         | 41                         | 41                         |
| 7370      | PUBLICATIONS AND PERIODICALS    | 0                   | 200                       | 0                          | 0                          |
| 7390      | CREDIT CARD DISCOUNT FEES       | 2,478               | 2,988                     | 2,478                      | 2,478                      |
| 7430      | PROFESSIONAL SERVICES           | 295                 | 0                         | 295                        | 295                        |
| 7432      | PROFESSIONAL SERVICES-B         | 0                   | 200                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS        | 1,289               | 2,243                     | 1,289                      | 1,289                      |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 04               | 391,803             | 368,983                   | 391,798                    | 391,798                    |
| <b>05</b> | <b>EQUIPMENT</b>                    |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 3,384               | 893                       | 3,384                      | 3,384                      |
|           | TOTAL FOR CATEGORY 05               | 3,384               | 893                       | 3,384                      | 3,384                      |
| <b>10</b> | <b>TRANSFER TO ELKO COUNTY</b>      |                     |                           |                            |                            |
| 8505      | EXPENDITURES ELKO CO                | 37,814              | 36,702                    | 37,814                     | 37,814                     |
|           | TOTAL FOR CATEGORY 10               | 37,814              | 36,702                    | 37,814                     | 37,814                     |
| <b>13</b> | <b>TRANSFER TO BA 4557</b>          |                     |                           |                            |                            |
| 9100      | TRANS TO AGRICULTURE                | 131,805             | 167,240                   | 131,805                    | 131,805                    |
|           | TOTAL FOR CATEGORY 13               | 131,805             | 167,240                   | 131,805                    | 131,805                    |
| <b>14</b> | <b>E.I.A. TESTING EXPENSE</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 103,793             | 97,241                    | 103,793                    | 103,793                    |
| 7030      | FREIGHT CHARGES                     | 117                 | 161                       | 117                        | 117                        |
| 7060      | CONTRACTS                           | 0                   | 3,692                     | 0                          | 0                          |
| 7070      | CONTRACTS - J                       | 2,569               | 0                         | 2,569                      | 2,569                      |
| 7080      | LEGAL AND COURT                     | 0                   | 150                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                    | 1,436               | 3,045                     | 1,436                      | 1,436                      |
| 7390      | CREDIT CARD DISCOUNT FEES           | 3,164               | 70                        | 3,164                      | 3,164                      |
| 7430      | PROFESSIONAL SERVICES               | 5,257               | 0                         | 5,257                      | 5,257                      |
|           | TOTAL FOR CATEGORY 14               | 116,336             | 104,359                   | 116,336                    | 116,336                    |
| <b>23</b> | <b>AGRICULTURE ENFORCEMENT UNIT</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 0                   | 947                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                   | 4,428               | 6,309                     | 4,428                      | 4,428                      |
| 6240      | PERSONAL VEHICLE IN-STATE           | 156                 | 0                         | 156                        | 156                        |
| 6250      | COMM AIR TRANS IN-STATE             | 811                 | 0                         | 811                        | 811                        |
| 7020      | OPERATING SUPPLIES                  | 467                 | 2,545                     | 467                        | 467                        |
| 7030      | FREIGHT CHARGES                     | 14                  | 0                         | 14                         | 14                         |
| 7040      | NON-STATE PRINTING SERVICES         | 29                  | 0                         | 29                         | 29                         |
| 7052      | VEHICLE COMP & COLLISION INS        | 50                  | 350                       | 50                         | 50                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE      | 3,540               | 1,550                     | 3,540                      | 3,540                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE      | 14,438              | 16,319                    | 14,438                     | 14,438                     |
| 7152      | DIESEL FUEL                         | 7,918               | 2,941                     | 7,918                      | 7,918                      |
| 7153      | GASOLINE                            | 12,515              | 14,871                    | 12,515                     | 12,515                     |
| 7180      | MED/DENT SVCS - NON-CONTRACT        | 26                  | 0                         | 26                         | 26                         |
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 56                  | 0                         | 56                         | 56                         |
| 7291      | CELL PHONE/PAGER CHARGES            | 7,705               | 4,295                     | 7,705                      | 7,705                      |
| 7302      | REGISTRATION FEES                   | 1,045               | 0                         | 1,045                      | 1,045                      |

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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT                  | 225                 | 0                         | 225                        | 225                        |
| 7980      | OPERATING LEASE PAYMENTS                             | 22                  | 0                         | 22                         | 22                         |
| 8390      | MISCELLANEOUS EQUIPMENT>\$5,000                      | 435                 | 0                         | 435                        | 435                        |
|           | TOTAL FOR CATEGORY 23                                | 53,880              | 50,127                    | 53,880                     | 53,880                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 6250      | COMM AIR TRANS IN-STATE                              | -484                | 0                         | -484                       | -484                       |
| 7060      | CONTRACTS                                            | 13,722              | 0                         | 13,722                     | 13,722                     |
| 7533      | EITS EMAIL SERVICE                                   | 1,282               | 1,398                     | 1,282                      | 1,282                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                       | 588                 | 635                       | 635                        | 635                        |
| 7556      | EITS SECURITY ASSESSMENT                             | 283                 | 386                       | 386                        | 386                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                       | 229                 | 720                       | 229                        | 229                        |
| 8370      | COMPUTER HARDWARE >\$5,000                           | 0                   | 11,381                    | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                       | 6,209               | 10,200                    | 6,209                      | 6,209                      |
|           | TOTAL FOR CATEGORY 26                                | 21,829              | 24,720                    | 21,979                     | 21,979                     |
| <b>29</b> | <b>UNIFORMS</b>                                      |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE                         | 456                 | 0                         | 456                        | 456                        |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D                       | 0                   | 931                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29                                | 456                 | 931                       | 456                        | 456                        |
| <b>30</b> | <b>TRAINING</b>                                      |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                                | 446                 | 0                         | 446                        | 446                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                        | 445                 | 0                         | 445                        | 445                        |
| 6200      | PER DIEM IN-STATE                                    | 1,479               | 0                         | 1,479                      | 1,479                      |
| 6250      | COMM AIR TRANS IN-STATE                              | 0                   | 0                         | 0                          | 0                          |
| 7302      | REGISTRATION FEES                                    | 250                 | 0                         | 250                        | 250                        |
|           | TOTAL FOR CATEGORY 30                                | 2,620               | 0                         | 2,620                      | 2,620                      |
| <b>81</b> | <b>TRANSFER TO NHP DISPATCH COST ALLOCATION</b>      |                     |                           |                            |                            |
| 7387      | DPS COST ALLOCATION - GS DISPATCH                    | 105                 | 107                       | 105                        | 105                        |
|           | TOTAL FOR CATEGORY 81                                | 105                 | 107                       | 105                        | 105                        |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATIONS</b>                   |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC      | 2,991               | 2,991                     | 2,991                      | 2,991                      |
| 7396      | COST ALLOCATION - C                                  | 114,489             | 141,135                   | 114,489                    | 114,489                    |
|           | TOTAL FOR CATEGORY 82                                | 117,480             | 144,126                   | 117,480                    | 117,480                    |
| <b>83</b> | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388      | NDOT RADIO COST ALLOCATION                           | 10,500              | 10,500                    | 10,500                     | 10,500                     |
|           | TOTAL FOR CATEGORY 83                                | 10,500              | 10,500                    | 10,500                     | 10,500                     |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>84</b>          | <b>TRANS TO VET MED</b>                   |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                       | 18,987              | 0                         | 18,987                     | 18,987                     |
| 7395               | COST ALLOCATION - B                       | 0                   | 0                         | 0                          | 0                          |
| 739A               | COST ALLOCATION - 739A                    | 0                   | 21,817                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 84                     | 18,987              | 21,817                    | 18,987                     | 18,987                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 232,176                   | 616,932                    | 623,784                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 232,176                   | 616,932                    | 623,784                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 1,205               | 1,505                     | 1,205                      | 1,205                      |
|                    | TOTAL FOR CATEGORY 87                     | 1,205               | 1,505                     | 1,205                      | 1,205                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 52,253              | 52,253                    | 52,253                     | 52,253                     |
|                    | TOTAL FOR CATEGORY 88                     | 52,253              | 52,253                    | 52,253                     | 52,253                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,276,302           | 1,510,917                 | 1,873,384                  | 1,886,502                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -247                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -247                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -52                        | -52                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -52                        | -52                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -247                       | -494                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -247                       | -494                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 300                        | 300                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 300                        | 300                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -247                       |

State of Nevada - Budget Division  
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| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 0                   | 0                         | 0                          | -54,424                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150 | 0                   | 0                         | 0                          | -54,424                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5310               | RETIREMENT PURCHASE OF SERVICE-STATE  | 0                   | 0                         | -3,277                     | -3,277                     |
| 5830               | COMP TIME PAYOFF                      | 0                   | 0                         | -167                       | -167                       |
| 5960               | TERMINAL SICK LEAVE PAY               | 0                   | 0                         | -17,895                    | -17,895                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 0                   | 0                         | -80,059                    | -80,059                    |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | -101,398                   | -101,398                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS          | 0                   | 0                         | 250                        | 250                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE        | 0                   | 0                         | -881                       | -881                       |
| 7060               | CONTRACTS                             | 0                   | 0                         | 38,373                     | 38,373                     |
| 7061               | CONTRACTS - A                         | 0                   | 0                         | 3,821                      | 3,821                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 195                        | 195                        |
| 7302               | REGISTRATION FEES                     | 0                   | 0                         | 1,006                      | 1,006                      |
| 7370               | PUBLICATIONS AND PERIODICALS          | 0                   | 0                         | 200                        | 200                        |
| 7430               | PROFESSIONAL SERVICES                 | 0                   | 0                         | 1,417                      | 1,417                      |
| 7432               | PROFESSIONAL SERVICES-B               | 0                   | 0                         | 200                        | 200                        |
| 7980               | OPERATING LEASE PAYMENTS              | 0                   | 0                         | -43                        | 981                        |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 44,538                     | 45,562                     |
| <b>05</b>          | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -3,384                     | -3,384                     |
|                    | TOTAL FOR CATEGORY 05                 | 0                   | 0                         | -3,384                     | -3,384                     |
| <b>13</b>          | <b>TRANSFER TO BA 4557</b>            |                     |                           |                            |                            |
| 9100               | TRANS TO AGRICULTURE                  | 0                   | 0                         | 107,804                    | 121,200                    |
|                    | TOTAL FOR CATEGORY 13                 | 0                   | 0                         | 107,804                    | 121,200                    |
| <b>14</b>          | <b>E.I.A. TESTING EXPENSE</b>         |                     |                           |                            |                            |
| 7060               | CONTRACTS                             | 0                   | 0                         | 3,692                      | 3,692                      |
| 7070               | CONTRACTS - J                         | 0                   | 0                         | -2,569                     | -2,569                     |
| 7430               | PROFESSIONAL SERVICES                 | 0                   | 0                         | -5,257                     | -5,257                     |
|                    | TOTAL FOR CATEGORY 14                 | 0                   | 0                         | -4,134                     | -4,134                     |

State of Nevada - Budget Division  
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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>23</b> | <b>AGRICULTURE ENFORCEMENT UNIT</b>                  |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS                         | 0                   | 0                         | 50                         | 250                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE                       | 0                   | 0                         | -3,097                     | -2,212                     |
| 7302      | REGISTRATION FEES                                    | 0                   | 0                         | -1,045                     | -1,045                     |
| 7980      | OPERATING LEASE PAYMENTS                             | 0                   | 0                         | -22                        | -22                        |
| 8390      | MISCELLANEOUS EQUIPMENT>\$5,000                      | 0                   | 0                         | -435                       | -435                       |
|           | TOTAL FOR CATEGORY 23                                | 0                   | 0                         | -4,549                     | -3,464                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 6250      | COMM AIR TRANS IN-STATE                              | 0                   | 0                         | 484                        | 484                        |
| 7060      | CONTRACTS                                            | 0                   | 0                         | -13,722                    | -13,722                    |
| 7533      | EITS EMAIL SERVICE                                   | 0                   | 0                         | -379                       | -379                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                       | 0                   | 0                         | -229                       | -229                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                       | 0                   | 0                         | -6,209                     | -6,209                     |
|           | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | -20,055                    | -20,055                    |
| <b>29</b> | <b>UNIFORMS</b>                                      |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE                         | 0                   | 0                         | -456                       | -456                       |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D                       | 0                   | 0                         | 1,542                      | 1,542                      |
|           | TOTAL FOR CATEGORY 29                                | 0                   | 0                         | 1,086                      | 1,086                      |
| <b>30</b> | <b>TRAINING</b>                                      |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                                    | 0                   | 0                         | 1,045                      | 1,045                      |
|           | TOTAL FOR CATEGORY 30                                | 0                   | 0                         | 1,045                      | 1,045                      |
| <b>81</b> | <b>TRANSFER TO NHP DISPATCH COST ALLOCATION</b>      |                     |                           |                            |                            |
| 7387      | DPS COST ALLOCATION - GS DISPATCH                    | 0                   | 0                         | 3,578                      | 3,608                      |
|           | TOTAL FOR CATEGORY 81                                | 0                   | 0                         | 3,578                      | 3,608                      |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATIONS</b>                   |                     |                           |                            |                            |
| 7396      | COST ALLOCATION - C                                  | 0                   | 0                         | 27,693                     | 30,350                     |
|           | TOTAL FOR CATEGORY 82                                | 0                   | 0                         | 27,693                     | 30,350                     |
| <b>83</b> | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388      | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | -630                       | -630                       |
|           | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | -630                       | -630                       |
| <b>84</b> | <b>TRANS TO VET MED</b>                              |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                                  | 0                   | 0                         | -18,987                    | -18,987                    |
| 9100      | TRANS TO AGRICULTURE                                 | 0                   | 0                         | 21,817                     | 21,817                     |
|           | TOTAL FOR CATEGORY 84                                | 0                   | 0                         | 2,830                      | 2,830                      |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -54,424                    | -127,040                   |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -54,424                    | -127,040                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 0                          | -54,424                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 14                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | 0                          | 14                         |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>81</b>          | <b>TRANSFER TO NHP DISPATCH COST ALLOCATION</b>  |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH                | 0                   | 0                         | -14                        | -14                        |
|                    | TOTAL FOR CATEGORY 81                            | 0                   | 0                         | -14                        | -14                        |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 14                         | 28                         |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 14                         | 28                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | 0                          | 14                         |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3319               | LIVESTOCK INSPECTION TAX                         | 0                   | 0                         | 1,472                      | 481                        |
| 3716               | BRAND INSPECTION FEES                            | 0                   | 0                         | 835                        | 273                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 2,307                      | 754                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7176               | PROTECTIVE GEAR                                  | 0                   | 0                         | 2,307                      | 754                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 2,307                      | 754                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 2,307                      | 754                        |
| <b>E501</b>        | <b>ADJUSTMENTS TO TRANSFERS</b>                  |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3319               | LIVESTOCK INSPECTION TAX                         | 0                   | 0                         | -1,472                     | -481                       |
| 3716               | BRAND INSPECTION FEES                            | 0                   | 0                         | -835                       | -273                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E501            | 0                   | 0                         | -2,307                     | -754                       |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7176               | PROTECTIVE GEAR                           | 0                   | 0                         | -2,307                     | -754                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -2,307                     | -754                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E501 | 0                   | 0                         | -2,307                     | -754                       |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -36,793                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -36,793                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 21,125                     | 42,250                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 21,125                     | 42,250                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 1,288                      | 1,288                      |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 14,380                     | 23,008                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 15,668                     | 24,296                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -36,793                    | -103,339                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -36,793                    | -103,339                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -36,793                    |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -18,920                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 0                          | -18,920                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8393               | MISCELLANEOUS EQUIP <\$5,000 -C           | 0                   | 0                         | 18,920                     | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 18,920                     | 0                          |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -18,920                    | -18,920                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -18,920                    | -18,920                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 0                          | -18,920                    |

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E800</b>        | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -24,850                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E800      | 0                   | 0                         | 0                          | -24,850                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>         |                     |                           |                            |                            |
| 7396               | COST ALLOCATION - C                        | 0                   | 0                         | 24,850                     | 26,613                     |
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 24,850                     | 26,613                     |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -24,850                    | -51,463                    |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -24,850                    | -51,463                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 0                          | -24,850                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4546     | 1,276,302           | 1,510,917                 | 1,873,384                  | 1,751,282                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4546 | 1,276,302           | 1,510,917                 | 1,873,384                  | 1,751,282                  |

## Section A1: Line Item Detail by GL

Budget Account: 4547 HHS-DPBH - MARIJUANA HEALTH REGISTRY

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 1,780,176           | 2,240,882                 | 2,405,706                  | 2,871,296                  |
| 2512               | BALANCE FORWARD TO NEW YEAR            | -2,240,882          | 0                         | 0                          | 0                          |
| 3601               | PATIENT LICENSES AND FEES              | 1,435,593           | 1,879,775                 | 1,494,892                  | 1,092,726                  |
| 4326               | TREASURER'S INTEREST DISTRIB           | 29,584              | 5,944                     | 29,584                     | 29,584                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 1,004,471           | 4,126,601                 | 3,930,182                  | 3,993,606                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5100               | SALARIES                               | 130,393             | 155,014                   | 174,682                    | 177,619                    |
| 5200               | WORKERS COMPENSATION                   | 2,644               | 3,321                     | 3,280                      | 3,430                      |
| 5300               | RETIREMENT                             | 32,079              | 32,231                    | 31,000                     | 31,426                     |
| 5400               | PERSONNEL ASSESSMENT                   | 969                 | 1,063                     | 1,063                      | 1,063                      |
| 5500               | GROUP INSURANCE                        | 27,491              | 35,564                    | 35,564                     | 35,564                     |
| 5700               | PAYROLL ASSESSMENT                     | 319                 | 332                       | 332                        | 332                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 3,064               | 3,938                     | 4,437                      | 4,511                      |
| 5800               | UNEMPLOYMENT COMPENSATION              | 143                 | 224                       | 244                        | 248                        |
| 5810               | OVERTIME PAY                           | 770                 | 0                         | 770                        | 770                        |
| 5840               | MEDICARE                               | 1,812               | 2,247                     | 2,534                      | 2,576                      |
|                    | TOTAL FOR CATEGORY 01                  | 199,684             | 233,934                   | 253,906                    | 257,539                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                      | 0                   | 238                       | 0                          | 0                          |
| 6210               | FS DAILY RENTAL IN-STATE               | 0                   | 71                        | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE              | 0                   | 154                       | 0                          | 0                          |
| 6250               | COMM AIR TRANS IN-STATE                | 0                   | 413                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 876                       | 0                          | 0                          |
| <b>04</b>          | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 4,179               | 11,696                    | 4,179                      | 4,179                      |
| 7030               | FREIGHT CHARGES                        | 17                  | 0                         | 17                         | 17                         |
| 7044               | PRINTING AND COPYING - C               | 246                 | 4,141                     | 246                        | 246                        |
| 7045               | STATE PRINTING CHARGES                 | 1,419               | 3,366                     | 1,419                      | 1,419                      |
| 7050               | EMPLOYEE BOND INSURANCE                | 6                   | 6                         | 6                          | 6                          |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 30                  | 0                         | 30                         | 30                         |
| 7054               | AG TORT CLAIM ASSESSMENT               | 394                 | 389                       | 388                        | 388                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 30                        | 0                          | 0                          |
| 7064               | CONTRACTS - D                          | 65,388              | 266,479                   | 65,388                     | 65,388                     |
| 7065               | CONTRACTS - E                          | 782                 | 0                         | 782                        | 782                        |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 318                 | 0                         | 318                        | 318                        |
| 7110      | NON-STATE OWNED OFFICE RENT        | 68,487              | 45,574                    | 68,487                     | 68,487                     |
| 7138      | OTHER UTILITIES                    | 0                   | 1,151                     | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT             | 529                 | 620                       | 529                        | 529                        |
| 7285      | POSTAGE - STATE MAILROOM           | 16,505              | 51,072                    | 16,505                     | 16,505                     |
| 7286      | MAIL STOP-STATE MAILROM            | 2,827               | 4,366                     | 2,827                      | 2,827                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 1,514               | 1,683                     | 1,514                      | 1,514                      |
| 7291      | CELL PHONE/PAGER CHARGES           | 0                   | 125                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES         | 513                 | 282                       | 513                        | 513                        |
| 7390      | CREDIT CARD DISCOUNT FEES          | 14,015              | 0                         | 14,015                     | 14,015                     |
| 7430      | PROFESSIONAL SERVICES              | 27,990              | 0                         | 27,990                     | 27,990                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 4,451                     | 0                          | 0                          |
| 7630      | MISCELLANEOUS GOODS, MATERIALS     | 1,207               | 0                         | 1,207                      | 1,207                      |
| 7980      | OPERATING LEASE PAYMENTS           | 226                 | 1,721                     | 226                        | 226                        |
|           | TOTAL FOR CATEGORY 04              | 206,592             | 397,152                   | 206,586                    | 206,586                    |
| <b>10</b> | <b>MARIJUANA PATIENT REGISTRY</b>  |                     |                           |                            |                            |
| 7211      | MSA PROGRAMMER CHARGES             | 147,812             | 208,000                   | 147,812                    | 147,812                    |
| 7430      | PROFESSIONAL SERVICES              | 9,494               | 335,181                   | 9,494                      | 9,494                      |
| 7431      | PROFESSIONAL SERVICES-A            | 237,644             | 284,471                   | 237,644                    | 237,644                    |
|           | TOTAL FOR CATEGORY 10              | 394,950             | 827,652                   | 394,950                    | 394,950                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 800                 | 599                       | 800                        | 800                        |
| 7531      | EITS DISK STORAGE                  | 1,044               | 191                       | 1,044                      | 1,044                      |
| 7533      | EITS EMAIL SERVICE                 | 1,297               | 2,184                     | 1,297                      | 1,297                      |
| 7548      | EITS VIRTUAL SERVER HOSTING        | 32,234              | 25,397                    | 32,234                     | 32,234                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT     | 784                 | 847                       | 846                        | 846                        |
| 7556      | EITS SECURITY ASSESSMENT           | 378                 | 514                       | 515                        | 515                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 2,334               | 1,728                     | 2,334                      | 2,334                      |
|           | TOTAL FOR CATEGORY 26              | 38,871              | 31,460                    | 39,070                     | 39,070                     |
| <b>82</b> | <b>DIVISION COST ALLOCATION</b>    |                     |                           |                            |                            |
| 7398      | COST ALLOCATION - E                | 92,961              | 153,668                   | 92,961                     | 92,961                     |
|           | TOTAL FOR CATEGORY 82              | 92,961              | 153,668                   | 92,961                     | 92,961                     |
| <b>86</b> | <b>RESERVE</b>                     |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY | 0                   | 2,405,706                 | 2,871,296                  | 2,931,087                  |
|           | TOTAL FOR CATEGORY 86              | 0                   | 2,405,706                 | 2,871,296                  | 2,931,087                  |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>       |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT              | 2,953               | 3,395                     | 2,953                      | 2,953                      |



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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                     | 2,953               | 3,395                     | 2,953                      | 2,953                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 11,681              | 11,681                    | 11,681                     | 11,681                     |
|                    | TOTAL FOR CATEGORY 88                     | 11,681              | 11,681                    | 11,681                     | 11,681                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 56,779              | 61,077                    | 56,779                     | 56,779                     |
|                    | TOTAL FOR CATEGORY 89                     | 56,779              | 61,077                    | 56,779                     | 56,779                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,004,471           | 4,126,601                 | 3,930,182                  | 3,993,606                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3601               | PATIENT LICENSES AND FEES                 | 0                   | 0                         | 4,636                      | 4,636                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 4,636                      | 4,636                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -103                       | -103                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -103                       | -103                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 442                        | 442                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 442                        | 442                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 4,298                      | 4,298                      |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 4,298                      | 4,298                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 4,636                      | 4,636                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3601               | PATIENT LICENSES AND FEES                 | 0                   | 0                         | -100,408                   | -129,120                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -100,408                   | -129,120                   |

**EXPENDITURE**

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -770                       | -770                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -770                       | -770                       |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 23,335                     | 88                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -30                        | -30                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 11                         | 11                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -52,043                    | -51,486                    |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -301                       | -301                       |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -425                       | -425                       |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | -27,990                    | -27,990                    |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 2,909                      | 2,909                      |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -226                       | -226                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -54,760                    | -77,450                    |
| <b>10</b>          | <b>MARIJUANA PATIENT REGISTRY</b>         |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 28,748                     | 25,047                     |
| 7211               | MSA PROGRAMMER CHARGES                    | 0                   | 0                         | -56,444                    | -56,444                    |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | -9,494                     | -9,494                     |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -37,190                    | -40,891                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -248                       | -248                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -1,598                     | -1,598                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1,846                     | -1,846                     |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -5,842                     | -8,163                     |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | -5,842                     | -8,163                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -100,408                   | -129,120                   |
| <b>M800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3601               | PATIENT LICENSES AND FEES                 | 0                   | 0                         | -717                       | -717                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M800     | 0                   | 0                         | -717                       | -717                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>82</b>          | <b>DIVISION COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | -717                       | -717                       |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | -717                       | -717                       |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | -717                       | -717                       |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3601               | PATIENT LICENSES AND FEES                        | 0                   | 0                         | 39,997                     | 40,475                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 39,997                     | 40,475                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 9043               | TRANS TO HEALTH DIVISION                         | 0                   | 0                         | 39,997                     | 40,475                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 39,997                     | 40,475                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 39,997                     | 40,475                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4547           | 1,004,471           | 4,126,601                 | 3,873,690                  | 3,908,880                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4547       | 1,004,471           | 4,126,601                 | 3,873,690                  | 3,908,880                  |

## Section A1: Line Item Detail by GL

Budget Account: 4550 AGRI - VETERINARY MEDICAL SERVICES

| Item No                               | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                               |                     |                           |                            |                            |
|                                       | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                           |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                     | 1,164,373           | 1,159,493                 | 1,168,879                  | 1,180,164                  |
| 2510                                  | REVERSIONS                                | -95,231             | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR        | 1,068               | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR          | 5,667               | 0                         | 0                          | 0                          |
| 2521                                  | FEDERAL FUNDS TO NEW YEAR                 | -8,918              | 0                         | 0                          | 0                          |
| 3514                                  | USDA APHIS GRANTS                         | 44,611              | 87,082                    | 90,988                     | 90,988                     |
| 3722                                  | SWINE FEEDER FEES                         | 0                   | 25                        | 25                         | 25                         |
| 3827                                  | AGENCY SERVICES                           | 9,942               | 12,356                    | 14,092                     | 14,092                     |
| 4052                                  | BOOK AND PAMPHLET SALES                   | 2,843               | 2,963                     | 2,963                      | 2,963                      |
| 4230                                  | TRANSFER FROM LIVESTOCK INSPECTION (4546) | 18,987              | 21,817                    | 21,817                     | 21,817                     |
| 4620                                  | TRANS FROM NV HEALTH DIV (WEST NILE)      | 44,742              | 54,501                    | 60,876                     | 60,876                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                           | 1,188,084           | 1,338,237                 | 1,359,640                  | 1,370,925                  |
| <b>EXPENDITURE</b>                    |                                           |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100                                  | SALARIES                                  | 486,518             | 580,344                   | 602,861                    | 612,203                    |
| 5170                                  | SEASONAL                                  | 0                   | 12,989                    | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION                      | 6,749               | 6,905                     | 6,734                      | 6,936                      |
| 5300                                  | RETIREMENT                                | 93,660              | 113,444                   | 119,686                    | 121,041                    |
| 5400                                  | PERSONNEL ASSESSMENT                      | 1,938               | 2,126                     | 2,126                      | 2,126                      |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION         | 966                 | 1,046                     | 966                        | 966                        |
| 5500                                  | GROUP INSURANCE                           | 48,146              | 71,128                    | 71,128                     | 71,128                     |
| 5700                                  | PAYROLL ASSESSMENT                        | 638                 | 664                       | 498                        | 498                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE         | 11,442              | 14,740                    | 15,312                     | 15,549                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION                 | 585                 | 841                       | 844                        | 856                        |
| 5810                                  | OVERTIME PAY                              | 438                 | 0                         | 438                        | 438                        |
| 5820                                  | HOLIDAY PAY                               | 24                  | 0                         | 24                         | 24                         |
| 5830                                  | COMP TIME PAYOFF                          | 1,739               | 0                         | 1,739                      | 1,739                      |
| 5840                                  | MEDICARE                                  | 7,085               | 8,417                     | 8,741                      | 8,878                      |
| 5960                                  | TERMINAL SICK LEAVE PAY                   | 7,036               | 0                         | 7,036                      | 7,036                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY                 | 11,283              | 0                         | 11,283                     | 11,283                     |
| TOTAL FOR CATEGORY 01                 |                                           | 678,247             | 812,644                   | 849,416                    | 860,701                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE                     | 3,013               | 4,327                     | 3,013                      | 3,013                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE                 | 266                 | 1,165                     | 266                        | 266                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE               | 911                 | 3,492                     | 911                        | 911                        |
| TOTAL FOR CATEGORY 02                 |                                           | 4,190               | 8,984                     | 4,190                      | 4,190                      |

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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>              |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                   | 3,521               | 8,168                     | 3,521                      | 3,521                      |
| 6210      | FS DAILY RENTAL IN-STATE            | 59                  | 0                         | 59                         | 59                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE      | 644                 | 14                        | 644                        | 644                        |
| 6240      | PERSONAL VEHICLE IN-STATE           | 97                  | 14                        | 97                         | 97                         |
| 6250      | COMM AIR TRANS IN-STATE             | 242                 | 506                       | 242                        | 242                        |
|           | TOTAL FOR CATEGORY 03               | 4,563               | 8,702                     | 4,563                      | 4,563                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 7,781               | 21,177                    | 7,781                      | 7,781                      |
| 7030      | FREIGHT CHARGES                     | 2,059               | 1,312                     | 2,059                      | 2,059                      |
| 7040      | NON-STATE PRINTING SERVICES         | 4,109               | 278                       | 4,109                      | 4,109                      |
| 7045      | STATE PRINTING CHARGES              | 272                 | 123                       | 272                        | 272                        |
| 7050      | EMPLOYEE BOND INSURANCE             | 13                  | 13                        | 12                         | 12                         |
| 7052      | VEHICLE COMP & COLLISION INS        | 0                   | 149                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT            | 789                 | 777                       | 777                        | 777                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE      | 221                 | 665                       | 221                        | 221                        |
| 7060      | CONTRACTS                           | 17,886              | 9,830                     | 17,886                     | 17,886                     |
| 7061      | CONTRACTS - A                       | 2,583               | 0                         | 2,583                      | 2,583                      |
| 7090      | EQUIPMENT REPAIR                    | 6,626               | 3,560                     | 6,626                      | 6,626                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS       | 154                 | 0                         | 154                        | 154                        |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E     | 46                  | 0                         | 46                         | 46                         |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE      | 1,680               | 620                       | 1,680                      | 1,680                      |
| 7152      | DIESEL FUEL                         | 3,289               | 5,217                     | 3,289                      | 3,289                      |
| 7153      | GASOLINE                            | 454                 | 6,000                     | 454                        | 454                        |
| 7180      | MED/DENT SVCS - NON-CONTRACT        | 0                   | 1,782                     | 0                          | 0                          |
| 7181      | MED/DENT SVCS - NON-CONTRACT-A      | 0                   | 2,007                     | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                     | 737                 | 555                       | 737                        | 737                        |
| 7285      | POSTAGE - STATE MAILROOM            | 11                  | 374                       | 11                         | 11                         |
| 7286      | MAIL STOP-STATE MAILROM             | 161                 | 201                       | 161                        | 161                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 1,789               | 1,871                     | 1,789                      | 1,789                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 3,519               | 222                       | 3,519                      | 3,519                      |
| 7291      | CELL PHONE/PAGER CHARGES            | 2,056               | 1,164                     | 2,056                      | 2,056                      |
| 7296      | EITS LONG DISTANCE CHARGES          | 778                 | 643                       | 778                        | 778                        |
| 7299      | TELEPHONE & DATA WIRING             | 140                 | 0                         | 140                        | 140                        |
| 7301      | MEMBERSHIP DUES                     | 360                 | 0                         | 360                        | 360                        |
| 7302      | REGISTRATION FEES                   | 1,365               | 1,762                     | 1,365                      | 1,365                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 825                 | 0                         | 825                        | 825                        |
| 7340      | INSPECTIONS & CERTIFICATIONS        | 525                 | 320                       | 525                        | 525                        |
| 7390      | CREDIT CARD DISCOUNT FEES           | 7                   | 43                        | 7                          | 7                          |
| 7430      | PROFESSIONAL SERVICES               | 4,403               | 603                       | 4,403                      | 4,403                      |

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|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7980      | OPERATING LEASE PAYMENTS       | 1,937               | 812                       | 1,937                      | 1,937                      |
|           | TOTAL FOR CATEGORY 04          | 66,575              | 62,080                    | 66,562                     | 66,562                     |
| <b>05</b> | <b>EQUIPMENT</b>               |                     |                           |                            |                            |
| 7090      | EQUIPMENT REPAIR               | 1,295               | 0                         | 1,295                      | 1,295                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000     | 69,852              | 63,978                    | 69,852                     | 69,852                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A | 37,218              | 14,489                    | 37,218                     | 37,218                     |
|           | TOTAL FOR CATEGORY 05          | 108,365             | 78,467                    | 108,365                    | 108,365                    |
| <b>25</b> | <b>DIAGNOSTIC LAB SERVICES</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                      | 8,205               | 9,740                     | 8,205                      | 8,205                      |
| 7390      | CREDIT CARD DISCOUNT FEES      | 54                  | 0                         | 54                         | 54                         |
| 7430      | PROFESSIONAL SERVICES          | 5,081               | 3,661                     | 5,081                      | 5,081                      |
|           | TOTAL FOR CATEGORY 25          | 13,340              | 13,401                    | 13,340                     | 13,340                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE             | 1,603               | 1,806                     | 1,603                      | 1,603                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 1,567               | 1,693                     | 1,693                      | 1,693                      |
| 7556      | EITS SECURITY ASSESSMENT       | 755                 | 1,030                     | 1,029                      | 1,029                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 367                 | 1,152                     | 367                        | 367                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 5,132               | 5,915                     | 5,132                      | 5,132                      |
|           | TOTAL FOR CATEGORY 26          | 9,424               | 11,596                    | 9,824                      | 9,824                      |
| <b>29</b> | <b>UNIFORMS</b>                |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE   | 154                 | 0                         | 154                        | 154                        |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D | 0                   | 822                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29          | 154                 | 822                       | 154                        | 154                        |
| <b>42</b> | <b>WEST NILE SURVEILLANCE</b>  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 0                   | 1,187                     | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE      | 0                   | 32                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 0                   | 60                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 0                   | 520                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE              | 1,442               | 2,156                     | 1,442                      | 1,442                      |
| 6240      | PERSONAL VEHICLE IN-STATE      | 0                   | 10                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE        | 0                   | 408                       | 0                          | 0                          |
| 7000      | OPERATING                      | 0                   | 6,870                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES             | 28,048              | 37,659                    | 28,048                     | 28,048                     |
| 7030      | FREIGHT CHARGES                | 562                 | 399                       | 562                        | 562                        |
| 7060      | CONTRACTS                      | 0                   | 423                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR               | 0                   | 1,082                     | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES       | 3,763               | 3,345                     | 3,763                      | 3,763                      |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 0                   | 350                       | 0                          | 0                          |
| 7396      | COST ALLOCATION - C                             | 9,439               | 0                         | 9,439                      | 9,439                      |
|           | TOTAL FOR CATEGORY 42                           | 43,254              | 54,501                    | 43,254                     | 43,254                     |
| <b>54</b> | <b>USDA ANIMAL DISEASE TRACEABILITY</b>         |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 1,735               | 5,800                     | 1,735                      | 1,735                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                       | 564                 | 389                       | 564                        | 564                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                   | 0                   | 140                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 1,418               | 1,682                     | 1,418                      | 1,418                      |
| 6200      | PER DIEM IN-STATE                               | 214                 | 1,113                     | 214                        | 214                        |
| 6210      | FS DAILY RENTAL IN-STATE                        | 0                   | 96                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 19                  | 20                        | 19                         | 19                         |
| 6250      | COMM AIR TRANS IN-STATE                         | 244                 | 206                       | 244                        | 244                        |
| 7020      | OPERATING SUPPLIES                              | 18,161              | 4,066                     | 18,161                     | 18,161                     |
| 7030      | FREIGHT CHARGES                                 | 442                 | 501                       | 442                        | 442                        |
| 7040      | NON-STATE PRINTING SERVICES                     | 0                   | 928                       | 0                          | 0                          |
| 7060      | CONTRACTS                                       | 3,717               | 1,800                     | 3,717                      | 3,717                      |
| 7061      | CONTRACTS - A                                   | 4,778               | 4,938                     | 4,778                      | 4,778                      |
| 7090      | EQUIPMENT REPAIR                                | 4,220               | 0                         | 4,220                      | 4,220                      |
| 7153      | GASOLINE                                        | 652                 | 0                         | 652                        | 652                        |
| 7280      | OUTSIDE POSTAGE                                 | 0                   | 200                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 125                       | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES                        | 0                   | 7,563                     | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                                 | 675                 | 650                       | 675                        | 675                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 500                 | 1,320                     | 500                        | 500                        |
| 7340      | INSPECTIONS & CERTIFICATIONS                    | 150                 | 0                         | 150                        | 150                        |
| 7396      | COST ALLOCATION - C                             | 1,698               | 0                         | 1,698                      | 1,698                      |
| 7430      | PROFESSIONAL SERVICES                           | 1,224               | 0                         | 1,224                      | 1,224                      |
| 7533      | EITS EMAIL SERVICE                              | 0                   | 175                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS                        | 0                   | 743                       | 0                          | 0                          |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A                  | 9,900               | 0                         | 9,900                      | 9,900                      |
|           | TOTAL FOR CATEGORY 54                           | 50,311              | 32,455                    | 50,311                     | 50,311                     |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7296      | EITS LONG DISTANCE CHARGES                      | 6                   | 0                         | 6                          | 6                          |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 4,700               | 4,701                     | 4,700                      | 4,700                      |
| 7395      | COST ALLOCATION - B                             | 0                   | 232,602                   | 0                          | 0                          |
| 7396      | COST ALLOCATION - C                             | 187,910             | 0                         | 187,910                    | 187,910                    |
|           | TOTAL FOR CATEGORY 82                           | 192,616             | 237,303                   | 192,616                    | 192,616                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 730                 | 1,036                     | 730                        | 730                        |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                     | 730                 | 1,036                     | 730                        | 730                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 16,315              | 0                         | 16,315                     | 16,315                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 16,246                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 16,315              | 16,246                    | 16,315                     | 16,315                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,188,084           | 1,338,237                 | 1,359,640                  | 1,370,925                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 53                         | 53                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 53                         | 53                         |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -183                       | -183                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -183                       | -183                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 306                        | 306                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 306                        | 306                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -69                        | -69                        |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -69                        | -69                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 53                         | 53                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -85,848                    | -82,821                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -85,848                    | -82,821                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -966                       | -966                       |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -1,739                     | -1,739                     |



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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5960      | TERMINAL SICK LEAVE PAY        | 0                   | 0                         | -7,036                     | -7,036                     |
| 5970      | TERMINAL ANNUAL LEAVE PAY      | 0                   | 0                         | -11,283                    | -11,283                    |
|           | TOTAL FOR CATEGORY 01          | 0                   | 0                         | -21,024                    | -21,024                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>      |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS   | 0                   | 0                         | 100                        | 100                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE | 0                   | 0                         | 222                        | 222                        |
| 7060      | CONTRACTS                      | 0                   | 0                         | 2,206                      | 2,206                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 0                   | 0                         | 149                        | 149                        |
| 7301      | MEMBERSHIP DUES                | 0                   | 0                         | -200                       | -200                       |
| 7302      | REGISTRATION FEES              | 0                   | 0                         | -811                       | -811                       |
| 7430      | PROFESSIONAL SERVICES          | 0                   | 0                         | 4,868                      | 4,868                      |
| 7980      | OPERATING LEASE PAYMENTS       | 0                   | 0                         | -385                       | -415                       |
|           | TOTAL FOR CATEGORY 04          | 0                   | 0                         | 6,149                      | 6,119                      |
| <b>05</b> | <b>EQUIPMENT</b>               |                     |                           |                            |                            |
| 7090      | EQUIPMENT REPAIR               | 0                   | 0                         | -1,295                     | -1,295                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000     | 0                   | 0                         | -69,852                    | -69,852                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A | 0                   | 0                         | -37,218                    | -37,218                    |
|           | TOTAL FOR CATEGORY 05          | 0                   | 0                         | -108,365                   | -108,365                   |
| <b>25</b> | <b>DIAGNOSTIC LAB SERVICES</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                      | 0                   | 0                         | 1,569                      | 1,569                      |
| 7430      | PROFESSIONAL SERVICES          | 0                   | 0                         | -817                       | -817                       |
|           | TOTAL FOR CATEGORY 25          | 0                   | 0                         | 752                        | 752                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE             | 0                   | 0                         | 451                        | 451                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 0                   | 0                         | -367                       | -367                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 0                   | 0                         | -5,132                     | -5,132                     |
|           | TOTAL FOR CATEGORY 26          | 0                   | 0                         | -5,048                     | -5,048                     |
| <b>29</b> | <b>UNIFORMS</b>                |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE   | 0                   | 0                         | -154                       | -154                       |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D | 0                   | 0                         | 813                        | 833                        |
|           | TOTAL FOR CATEGORY 29          | 0                   | 0                         | 659                        | 679                        |
| <b>42</b> | <b>WEST NILE SURVEILLANCE</b>  |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 0                   | 0                         | 7,419                      | 7,419                      |
| 7090      | EQUIPMENT REPAIR               | 0                   | 0                         | 2,600                      | 2,600                      |
| 7291      | CELL PHONE/PAGER CHARGES       | 0                   | 0                         | 368                        | 368                        |
| 7396      | COST ALLOCATION - C            | 0                   | 0                         | -9,439                     | -9,439                     |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 42                            | 0                   | 0                         | 948                        | 948                        |
| <b>54</b>          | <b>USDA ANIMAL DISEASE TRACEABILITY</b>          |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 0                          | 1                          |
| 7061               | CONTRACTS - A                                    | 0                   | 0                         | 1,489                      | 1,488                      |
| 7396               | COST ALLOCATION - C                              | 0                   | 0                         | -1,698                     | -1,698                     |
| 7430               | PROFESSIONAL SERVICES                            | 0                   | 0                         | -1,224                     | -1,224                     |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                   | 0                   | 0                         | -9,900                     | -9,900                     |
|                    | TOTAL FOR CATEGORY 54                            | 0                   | 0                         | -11,333                    | -11,333                    |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 0                   | 0                         | 0                          | 1                          |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | 239,324                    | 242,360                    |
| 7396               | COST ALLOCATION - C                              | 0                   | 0                         | -187,910                   | -187,910                   |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 51,414                     | 54,451                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -85,848                    | -82,821                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | 0                          | 0                          |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 4,479                      | 4,479                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 4,479                      | 4,479                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 2,845                      | 2,845                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 0                         | 306                        | 306                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 1,328                      | 1,328                      |
|                    | TOTAL FOR CATEGORY 02                            | 0                   | 0                         | 4,479                      | 4,479                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 4,479                      | 4,479                      |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 2,245                      | 2,245                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 2,245                      | 2,245                      |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 795                        | 795                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 0                         | 100                        | 100                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 600                        | 600                        |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 750                        | 750                        |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 2,245                      | 2,245                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 2,245                      | 2,245                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 40,208                     | 3,188                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 40,208                     | 3,188                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8310               | PICK-UPS, VANS - NEW                             | 0                   | 0                         | 38,736                     | 0                          |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 38,736                     | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 1,472                      | 1,472                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 1,716                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 1,472                      | 3,188                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 40,208                     | 3,188                      |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 11,608                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E720            | 0                   | 0                         | 11,608                     | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8393               | MISCELLANEOUS EQUIP <\$5,000 -C                  | 0                   | 0                         | 11,608                     | 0                          |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 11,608                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720        | 0                   | 0                         | 11,608                     | 0                          |
| <b>E800</b>        | <b>COST ALLOCATION</b><br>[See Attachment]       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 28,410                     | 30,427                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800      | 0                   | 0                         | 28,410                     | 30,427                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>         |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                        | 0                   | 0                         | 28,410                     | 30,427                     |
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 28,410                     | 30,427                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 28,410                     | 30,427                     |
| <b>E815</b>        | <b>UNCLASSIFIED POSITION CHANGES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 13,247                     | 13,247                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E815      | 0                   | 0                         | 13,247                     | 13,247                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 0                   | 0                         | 9,160                      | 9,160                      |
| 5200               | WORKERS COMPENSATION                       | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                 | 0                   | 0                         | 3,709                      | 3,709                      |
| 5400               | PERSONNEL ASSESSMENT                       | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                            | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 233                        | 233                        |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 12                         | 12                         |
| 5840               | MEDICARE                                   | 0                   | 0                         | 133                        | 133                        |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 13,247                     | 13,247                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E815  | 0                   | 0                         | 13,247                     | 13,247                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4550     | 1,188,084           | 1,338,237                 | 1,374,042                  | 1,341,743                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4550 | 1,188,084           | 1,338,237                 | 1,374,042                  | 1,341,743                  |

## Section A1: Line Item Detail by GL

Budget Account: 4551 AGRI - CONSUMER EQUITABILITY

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 1,105,552           | 1,101,318                 | 825,881                    | 1,420,487                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -1,101,317          | 0                         | 0                          | 0                          |
| 3601               | REGISTERED SERVICE AGENT FEES         | 18,420              | 19,340                    | 18,662                     | 18,662                     |
| 3602               | METROLOGY FEES                        | 36,610              | 76,500                    | 37,342                     | 43,001                     |
| 3616               | PUBLIC WEIGHMASTER LICENSES           | 7,720               | 7,736                     | 7,527                      | 7,527                      |
| 3701               | DEVICE TESTING FEES                   | 848,279             | 918,879                   | 1,703,798                  | 1,703,798                  |
| 3799               | PETROLEUM INSPECTION TAX              | 743,624             | 688,860                   | 759,981                    | 759,981                    |
| 4326               | TREASURER'S INTEREST DISTRIB          | 15,649              | 6,653                     | 3,000                      | 3,726                      |
| 4721               | TRANS FROM DMV                        | 752,430             | 752,430                   | 752,430                    | 752,430                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 2,426,967           | 3,571,716                 | 4,108,621                  | 4,709,612                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 1,094,080           | 1,168,570                 | 1,281,901                  | 1,319,827                  |
| 5170               | SEASONAL                              | 0                   | 26,735                    | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                  | 19,136              | 19,078                    | 18,234                     | 19,207                     |
| 5300               | RETIREMENT                            | 201,799             | 218,465                   | 238,604                    | 244,691                    |
| 5400               | PERSONNEL ASSESSMENT                  | 5,329               | 5,845                     | 5,845                      | 5,845                      |
| 5500               | GROUP INSURANCE                       | 170,452             | 195,602                   | 195,602                    | 195,602                    |
| 5700               | PAYROLL ASSESSMENT                    | 1,753               | 1,827                     | 1,827                      | 1,827                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 25,711              | 29,681                    | 32,559                     | 33,522                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 1,242               | 1,696                     | 1,793                      | 1,846                      |
| 5810               | OVERTIME PAY                          | 1,648               | 0                         | 1,648                      | 1,648                      |
| 5830               | COMP TIME PAYOFF                      | 16                  | 0                         | 16                         | 16                         |
| 5840               | MEDICARE                              | 15,347              | 16,945                    | 18,586                     | 19,135                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 3,026               | 0                         | 3,026                      | 3,026                      |
|                    | TOTAL FOR CATEGORY 01                 | 1,539,539           | 1,684,444                 | 1,799,641                  | 1,846,192                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 10,207              | 10,435                    | 10,207                     | 10,207                     |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 375                 | 362                       | 375                        | 375                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 0                   | 992                       | 0                          | 0                          |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 4,396               | 3,814                     | 4,396                      | 4,396                      |
| 6170               | DINERS CLUB ATM CHARGES O/S           | 0                   | 3                         | 0                          | 0                          |
| 6174               | DEBIT/CREDIT CARD CHARGE O/S          | 3                   | 0                         | 3                          | 3                          |
|                    | TOTAL FOR CATEGORY 02                 | 14,981              | 15,606                    | 14,981                     | 14,981                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |

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|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE               | 21,464              | 27,751                    | 21,464                     | 21,464                     |
| 6230      | PUBLIC TRANSPORTATION IN-STATE  | 477                 | 194                       | 477                        | 477                        |
| 6240      | PERSONAL VEHICLE IN-STATE       | 485                 | 0                         | 485                        | 485                        |
| 6250      | COMM AIR TRANS IN-STATE         | 7,350               | 3,301                     | 7,350                      | 7,350                      |
| 6270      | DINERS CLUB ATM CHARGES I/S     | 11                  | 0                         | 11                         | 11                         |
| 6274      | DEBIT/CREDIT CARD CHARGE I/S    | 4                   | 0                         | 4                          | 4                          |
|           | TOTAL FOR CATEGORY 03           | 29,791              | 31,246                    | 29,791                     | 29,791                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES              | 22,209              | 40,391                    | 22,209                     | 22,209                     |
| 7030      | FREIGHT CHARGES                 | 342                 | 290                       | 342                        | 342                        |
| 7040      | NON-STATE PRINTING SERVICES     | 5,268               | 1,790                     | 5,268                      | 5,268                      |
| 7045      | STATE PRINTING CHARGES          | 3,015               | 1,533                     | 3,015                      | 3,015                      |
| 7050      | EMPLOYEE BOND INSURANCE         | 33                  | 33                        | 33                         | 33                         |
| 7052      | VEHICLE COMP & COLLISION INS    | 900                 | 1,499                     | 900                        | 900                        |
| 7054      | AG TORT CLAIM ASSESSMENT        | 2,169               | 2,136                     | 2,136                      | 2,136                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE  | 6,641               | 6,641                     | 6,641                      | 6,641                      |
| 7060      | CONTRACTS                       | 13,464              | 42,183                    | 13,464                     | 13,464                     |
| 7061      | CONTRACTS - A                   | 9,458               | 0                         | 9,458                      | 9,458                      |
| 7080      | LEGAL AND COURT                 | 0                   | 400                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                | 10,915              | 6,638                     | 10,915                     | 10,915                     |
| 7111      | NON-STATE OWNED STORAGE RENT    | 0                   | 950                       | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS  | 483                 | 0                         | 483                        | 483                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS   | 3,989               | 1,429                     | 3,989                      | 3,989                      |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E | 91                  | 2,608                     | 91                         | 91                         |
| 7150      | MOTOR POOL FLEET MAINTENANCE    | 598                 | 3,189                     | 598                        | 598                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE  | 33,835              | 56,772                    | 33,835                     | 33,835                     |
| 7152      | DIESEL FUEL                     | 17,927              | 14,737                    | 17,927                     | 17,927                     |
| 7153      | GASOLINE                        | 15,227              | 15,833                    | 15,227                     | 15,227                     |
| 7176      | PROTECTIVE GEAR                 | 727                 | 782                       | 727                        | 727                        |
| 7180      | MED/DENT SVCS - NON-CONTRACT    | 389                 | 586                       | 389                        | 389                        |
| 7195      | COMMISSIONS                     | 6,344               | 6,307                     | 6,344                      | 6,344                      |
| 7250      | B & G EXTRA SERVICES            | 0                   | 711                       | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                 | 1,175               | 0                         | 1,175                      | 1,175                      |
| 7285      | POSTAGE - STATE MAILROOM        | 1,117               | 447                       | 1,117                      | 1,117                      |
| 7286      | MAIL STOP-STATE MAILROM         | 1,001               | 780                       | 1,001                      | 1,001                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL   | 4,611               | 4,107                     | 4,611                      | 4,611                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE  | 9,045               | 3,443                     | 9,045                      | 9,045                      |
| 7291      | CELL PHONE/PAGER CHARGES        | 18,829              | 18,698                    | 18,829                     | 18,829                     |
| 7296      | EITS LONG DISTANCE CHARGES      | 452                 | 300                       | 452                        | 452                        |
| 7299      | TELEPHONE & DATA WIRING         | 990                 | 0                         | 990                        | 990                        |
| 7301      | MEMBERSHIP DUES                 | 1,830               | 2,070                     | 1,830                      | 1,830                      |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7302      | REGISTRATION FEES                     | 1,900               | 130                       | 1,900                      | 1,900                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 1,425               | 1,215                     | 1,425                      | 1,425                      |
| 7320      | INSTRUCTIONAL SUPPLIES                | 162                 | 191                       | 162                        | 162                        |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 267                 | 520                       | 267                        | 267                        |
| 7390      | CREDIT CARD DISCOUNT FEES             | 1,656               | 651                       | 1,656                      | 1,656                      |
| 7430      | PROFESSIONAL SERVICES                 | 1,745               | 520                       | 1,745                      | 1,745                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 2,506                     | 0                          | 0                          |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 3,434                     | 0                          | 0                          |
| 7638      | MISCELLANEOUS SERVICES - B            | 4,428               | 10,237                    | 4,428                      | 4,428                      |
| 7980      | OPERATING LEASE PAYMENTS              | 4,235               | 4,575                     | 4,235                      | 4,235                      |
| 8240      | NEW FURNISHINGS >\$5,000              | 214                 | 0                         | 214                        | 214                        |
|           | TOTAL FOR CATEGORY 04                 | 209,106             | 261,262                   | 209,073                    | 209,073                    |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 2,486               | 8,364                     | 2,486                      | 2,486                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 1,875               | 1,850                     | 1,875                      | 1,875                      |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000          | 34,110              | 0                         | 34,110                     | 34,110                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 38,967              | 48,145                    | 38,967                     | 38,967                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 1,890               | 4,480                     | 1,890                      | 1,890                      |
| 8310      | PICK-UPS, VANS - NEW                  | 0                   | 68,680                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 05                 | 79,328              | 131,519                   | 79,328                     | 79,328                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                    | 4,327               | 5,067                     | 4,327                      | 4,327                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 4,309               | 4,655                     | 4,655                      | 4,655                      |
| 7556      | EITS SECURITY ASSESSMENT              | 2,079               | 2,831                     | 2,831                      | 2,831                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 642                 | 2,016                     | 642                        | 642                        |
| 8370      | COMPUTER HARDWARE >\$5,000            | 0                   | 9,584                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 22,535                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                 | 11,357              | 46,688                    | 12,455                     | 12,455                     |
| <b>29</b> | <b>UNIFORMS</b>                       |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE          | 1,788               | 0                         | 1,788                      | 1,788                      |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 203                 | 3,216                     | 203                        | 203                        |
| 7176      | PROTECTIVE GEAR                       | 100                 | 323                       | 100                        | 100                        |
|           | TOTAL FOR CATEGORY 29                 | 2,091               | 3,539                     | 2,091                      | 2,091                      |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 7,365               | 3,640                     | 7,365                      | 7,365                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 423                 | 190                       | 423                        | 423                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 0                   | 14                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 2,421               | 1,347                     | 2,421                      | 2,421                      |

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|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200               | PER DIEM IN-STATE                               | 0                   | 5,409                     | 0                          | 0                          |
| 6250               | COMM AIR TRANS IN-STATE                         | 0                   | 854                       | 0                          | 0                          |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT             | 1,000               | 0                         | 1,000                      | 1,000                      |
|                    | TOTAL FOR CATEGORY 30                           | 11,209              | 11,454                    | 11,209                     | 11,209                     |
| <b>82</b>          | <b>TRANSFER TO AG ADMINISTRATION</b>            |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 10,256              | 10,256                    | 10,256                     | 10,256                     |
| 7398               | COST ALLOCATION - E                             | 499,820             | 529,475                   | 499,820                    | 499,820                    |
|                    | TOTAL FOR CATEGORY 82                           | 510,076             | 539,731                   | 510,076                    | 510,076                    |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 825,881                   | 1,420,487                  | 1,974,927                  |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 825,881                   | 1,420,487                  | 1,974,927                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 2,200               | 3,057                     | 2,200                      | 2,200                      |
|                    | TOTAL FOR CATEGORY 87                           | 2,200               | 3,057                     | 2,200                      | 2,200                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                       | 17,289              | 17,289                    | 17,289                     | 17,289                     |
|                    | TOTAL FOR CATEGORY 88                           | 17,289              | 17,289                    | 17,289                     | 17,289                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 2,426,967           | 3,571,716                 | 4,108,621                  | 4,709,612                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | -376                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 0                          | -376                       |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -477                       | -477                       |
|                    | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -477                       | -477                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -4                         | -4                         |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -4                         | -4                         |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | -376                       | -752                       |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | -376                       | -752                       |



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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 857                        | 857                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 857                        | 857                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -376                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 33,645                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 33,645                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                 |                     |                           |                            |                            |
| 5170               | SEASONAL                                  | 0                   | 0                         | 28,363                     | 28,363                     |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -1,648                     | -1,648                     |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -16                        | -16                        |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -3,026                     | -3,026                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 23,673                     | 23,673                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 7,320                      | 7,320                      |
| 7040               | NON-STATE PRINTING SERVICES               | 0                   | 0                         | 964                        | 964                        |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 449                        | 449                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | -664                       | -664                       |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -3,628                     | -3,628                     |
| 7090               | EQUIPMENT REPAIR                          | 0                   | 0                         | 1,681                      | 1,681                      |
| 7151               | OUTSIDE MAINTENANCE OF VEHICLE            | 0                   | 0                         | 8,931                      | 8,931                      |
| 7176               | PROTECTIVE GEAR                           | 0                   | 0                         | 1,700                      | 1,700                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 459                        | 459                        |
| 7301               | MEMBERSHIP DUES                           | 0                   | 0                         | 1,900                      | 1,900                      |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | -1,900                     | -1,900                     |
| 7385               | STAFF PHYSICALS                           | 0                   | 0                         | 388                        | 388                        |
| 7390               | CREDIT CARD DISCOUNT FEES                 | 0                   | 0                         | 2,020                      | 2,860                      |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | 616                        | 616                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 2,812                      | 2,812                      |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 10,126                     | 10,126                     |
| 7638               | MISCELLANEOUS SERVICES - B                | 0                   | 0                         | 2,316                      | 2,316                      |
| 8240               | NEW FURNISHINGS >\$5,000                  | 0                   | 0                         | -214                       | -214                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 35,276                     | 36,116                     |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -2,486                     | -2,486                     |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A            | 0                   | 0                         | -1,875                     | -1,875                     |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000                     | 0                   | 0                         | -34,110                    | -34,110                    |
| 8270               | SPECIAL EQUIPMENT >\$5,000                       | 0                   | 0                         | -38,967                    | -38,967                    |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                   | 0                   | 0                         | -1,890                     | -1,890                     |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | -79,328                    | -79,328                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 1,107                      | 1,107                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -642                       | -642                       |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 465                        | 465                        |
| <b>29</b>          | <b>UNIFORMS</b>                                  |                     |                           |                            |                            |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE                     | 0                   | 0                         | -1,788                     | -1,788                     |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                   | 0                   | 0                         | 2,670                      | 2,670                      |
|                    | TOTAL FOR CATEGORY 29                            | 0                   | 0                         | 882                        | 882                        |
| <b>82</b>          | <b>TRANSFER TO AG ADMINISTRATION</b>             |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                              | 0                   | 0                         | -14,613                    | -5,504                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -14,613                    | -5,504                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 33,645                     | 57,341                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 33,645                     | 57,341                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 0                          | 33,645                     |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | 0                          | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | 0                          | 0                          |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -130,651                   |

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| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E225 | 0                   | 0                         | 0                          | -130,651                   |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | 71,658                     | 242,574                    |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | 1,698                      | 5,161                      |
| 5300               | RETIREMENT                            | 0                   | 0                         | 10,390                     | 35,175                     |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 0                         | 531                        | 1,328                      |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | 13,336                     | 44,455                     |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | 166                        | 415                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | 1,820                      | 6,163                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | 100                        | 341                        |
| 5840               | MEDICARE                              | 0                   | 0                         | 1,040                      | 3,517                      |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | 100,739                    | 339,129                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE    | 0                   | 0                         | 7,086                      | 14,169                     |
|                    | TOTAL FOR CATEGORY 03                 | 0                   | 0                         | 7,086                      | 14,169                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 0                   | 0                         | 1,350                      | 4,500                      |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 3                          | 8                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 194                        | 485                        |
| 7062               | CONTRACTS - B                         | 0                   | 0                         | 909                        | 828                        |
| 7153               | GASOLINE                              | 0                   | 0                         | 1,628                      | 3,255                      |
| 7176               | PROTECTIVE GEAR                       | 0                   | 0                         | 300                        | 750                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 187                        | 623                        |
| 7291               | CELL PHONE/PAGER CHARGES              | 0                   | 0                         | 2,520                      | 5,850                      |
| 7385               | STAFF PHYSICALS                       | 0                   | 0                         | 97                         | 146                        |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 7,188                      | 16,445                     |
| <b>05</b>          | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 0                          | 9,165                      |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | 0                          | 18,555                     |
|                    | TOTAL FOR CATEGORY 05                 | 0                   | 0                         | 0                          | 27,720                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                    | 0                   | 0                         | 262                        | 874                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT        | 0                   | 0                         | 423                        | 1,058                      |
| 7556               | EITS SECURITY ASSESSMENT              | 0                   | 0                         | 257                        | 643                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | 398                        | 965                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | 8,624                      | 12,936                     |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 9,964                      | 16,476                     |
| <b>29</b>          | <b>UNIFORMS</b>                                  |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                   | 0                   | 0                         | 748                        | 1,472                      |
|                    | TOTAL FOR CATEGORY 29                            | 0                   | 0                         | 748                        | 1,472                      |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 3,220                      | 4,830                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 0                         | 200                        | 300                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 1,506                      | 2,259                      |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 4,926                      | 7,389                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -130,651                   | -553,451                   |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -130,651                   | -553,451                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 0                          | -130,651                   |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -5,000                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 0                          | -5,000                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7090               | EQUIPMENT REPAIR                                 | 0                   | 0                         | 5,000                      | 10,050                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 5,000                      | 10,050                     |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -5,000                     | -15,050                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -5,000                     | -15,050                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 0                          | -5,000                     |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -15,896                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 0                          | -15,896                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 4,044                      | 4,044                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 2,000                      | 2,000                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 6,044                      | 6,044                      |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 6,440                      | 6,440                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 400                        | 400                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 3,012                      | 3,012                      |
|                    | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 9,852                      | 9,852                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -15,896                    | -31,792                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -15,896                    | -31,792                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227 | 0                   | 0                         | 0                          | -15,896                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -7,296                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 0                          | -7,296                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 4,048                      | 4,048                      |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | 3,248                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 7,296                      | 4,048                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -7,296                     | -11,344                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -7,296                     | -11,344                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -7,296                     |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -264,438                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 0                          | -264,438                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 3,261                      | 19,566                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 3,261                      | 19,566                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7090               | EQUIPMENT REPAIR                          | 0                   | 0                         | 0                          | 2,000                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 2,000                      |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 261,177                    | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 261,177                    | 0                          |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -264,438                   | -286,004                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -264,438                   | -286,004                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 0                          | -264,438                   |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -190,603                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 0                          | -190,603                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7062               | CONTRACTS - B                             | 0                   | 0                         | 744                        | 552                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 744                        | 552                        |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | 21,090                     | 0                          |
| 8280               | HEAVY DUTY TRUCKS - NEW                   | 0                   | 0                         | 49,469                     | 0                          |
| 8340               | SPECIAL PURPOSE VEHICLES >\$5K            | 0                   | 0                         | 119,300                    | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 189,859                    | 0                          |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -190,603                   | -191,155                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -190,603                   | -191,155                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 0                          | -190,603                   |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -78,099                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 0                          | -78,099                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>82</b>          | <b>TRANSFER TO AG ADMINISTRATION</b>      |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                       | 0                   | 0                         | 78,099                     | 83,642                     |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 78,099                     | 83,642                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -78,099                    | -161,741                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -78,099                    | -161,741                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | 0                          | -78,099                    |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -8,625                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E805     | 0                   | 0                         | 0                          | -8,625                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 6,490                      | 6,490                      |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 49                         | 0                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | 1,817                      | 1,817                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 165                        | 165                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 10                         | 10                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 94                         | 94                         |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 8,625                      | 8,576                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -8,625                     | -17,201                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -8,625                     | -17,201                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E805 | 0                   | 0                         | 0                          | -8,625                     |

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| Item No | Description                                | Actual    | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|-----------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018 | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 4551     | 2,426,967 | 3,571,716    | 4,108,621           | 4,042,273           |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4551 | 2,426,967 | 3,571,716    | 4,108,621           | 4,042,273           |



## Section A1: Line Item Detail by GL

Budget Account: 4552 AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 38,463              | 342,264                   | 449,848                    | 238,626                    |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -44,468             | 0                         | 0                          | 0                          |
| 2521               | FEDERAL FUNDS TO NEW YEAR             | -299,391            | 0                         | 0                          | 0                          |
| 3500               | USDA AMS-FNS AGREEMENTS               | 321,497             | 250,278                   | 245,024                    | 245,024                    |
| 3506               | USDA USF AGREEMENTS                   | 185,722             | 26,579                    | 115,689                    | 115,689                    |
| 3510               | FDA PRODUCE SAFETY                    | 386,591             | 413,791                   | 239,312                    | 339,312                    |
| 3512               | USDA APHIS AGREEMENTS                 | 555,602             | 323,768                   | 217,620                    | 217,620                    |
| 4201               | REIMBURSEMENT                         | 33,992              | 41,599                    | 40,024                     | 40,024                     |
| 4265               | UC DAVIS - WPDN                       | 16,352              | 3,657                     | 13,931                     | 13,931                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 1,194,360           | 1,401,936                 | 1,321,448                  | 1,210,226                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 249,016             | 76,133                    | 153,827                    | 160,392                    |
| 5170               | SEASONAL                              | 0                   | 210,000                   | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                  | 5,116               | 1,413                     | 3,058                      | 3,203                      |
| 5300               | RETIREMENT                            | 28,288              | 11,040                    | 22,305                     | 23,256                     |
| 5400               | PERSONNEL ASSESSMENT                  | 366                 | 401                       | 933                        | 933                        |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION     | 7,404               | 8,021                     | 7,404                      | 7,404                      |
| 5500               | GROUP INSURANCE                       | 42,422              | 17,782                    | 35,564                     | 35,564                     |
| 5700               | PAYROLL ASSESSMENT                    | 120                 | 125                       | 291                        | 291                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 5,803               | 1,934                     | 3,908                      | 4,074                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 266                 | 110                       | 216                        | 223                        |
| 5810               | OVERTIME PAY                          | 4,017               | 0                         | 4,017                      | 4,017                      |
| 5840               | MEDICARE                              | 3,575               | 1,105                     | 2,232                      | 2,325                      |
| 5880               | SHIFT DIFFERENTIAL PAY                | 5                   | 0                         | 5                          | 5                          |
| 5882               | SHIFT DIFFERENTIAL OVERTIME           | 0                   | 0                         | 0                          | 0                          |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 553                 | 0                         | 553                        | 553                        |
|                    | TOTAL FOR CATEGORY 01                 | 346,951             | 328,064                   | 234,313                    | 242,240                    |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 800                 | 0                         | 800                        | 800                        |
| 7050               | EMPLOYEE BOND INSURANCE               | 2                   | 2                         | 5                          | 5                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 147                       | 341                        | 341                        |
| 7060               | CONTRACTS                             | 0                   | 684                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                 | 802                 | 833                       | 1,146                      | 1,146                      |
| <b>05</b>          | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 845                 | 0                         | 845                        | 845                        |
| 8310      | PICK-UPS, VANS - NEW           | 26,908              | 36,363                    | 26,908                     | 26,908                     |
|           | TOTAL FOR CATEGORY 05          | 27,753              | 36,363                    | 27,753                     | 27,753                     |
| <b>11</b> | <b>USDA AMS-FNS</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 0                   | 625                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE      | 0                   | 244                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 0                   | 50                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 0                   | 1,255                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE              | 0                   | 273                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE      | 0                   | 20                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE        | 0                   | 509                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES             | 0                   | 210                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES    | 0                   | 108                       | 0                          | 0                          |
| 7052      | VEHICLE COMP & COLLISION INS   | 0                   | 50                        | 0                          | 0                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE | 0                   | 222                       | 0                          | 0                          |
| 7061      | CONTRACTS - A                  | 554                 | 0                         | 554                        | 554                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS | 6,121               | 1,010                     | 6,121                      | 6,121                      |
| 7153      | GASOLINE                       | 0                   | 92                        | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                | 0                   | 168                       | 0                          | 0                          |
| 7286      | MAIL STOP-STATE MAILROM        | 0                   | 34                        | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES       | 0                   | 686                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES     | 0                   | 30                        | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                | 0                   | 116                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES              | 0                   | 150                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS       | 0                   | 58                        | 0                          | 0                          |
| 8795      | GRANTS                         | 256,643             | 187,105                   | 256,643                    | 256,643                    |
| 8842      | REFUNDS                        | 2,958               | 3,377                     | 2,958                      | 2,958                      |
|           | TOTAL FOR CATEGORY 11          | 266,276             | 196,392                   | 266,276                    | 266,276                    |
| <b>12</b> | <b>VERTEBRATE PEST CONTROL</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 3,090               | 27,138                    | 3,090                      | 3,090                      |
| 7180      | MED/DENT SVCS - NON-CONTRACT   | 200                 | 291                       | 200                        | 200                        |
| 7340      | INSPECTIONS & CERTIFICATIONS   | 150                 | 0                         | 150                        | 150                        |
| 7390      | CREDIT CARD DISCOUNT FEES      | 217                 | 320                       | 217                        | 217                        |
| 7970      | MATERIALS                      | 24,005              | 0                         | 24,005                     | 24,005                     |
|           | TOTAL FOR CATEGORY 12          | 27,662              | 27,749                    | 27,662                     | 27,662                     |
| <b>18</b> | <b>USDA APHIS</b>              |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 5,290               | 3,834                     | 5,290                      | 5,290                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE      | 151                 | 10                        | 151                        | 151                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 0                   | 95                        | 0                          | 0                          |

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| Item No               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150                  | COMM AIR TRANS OUT-OF-STATE           | 2,141               | 773                       | 2,141                      | 2,141                      |
| 6200                  | PER DIEM IN-STATE                     | 24,613              | 28,732                    | 24,613                     | 24,613                     |
| 6210                  | FS DAILY RENTAL IN-STATE              | 65                  | 0                         | 65                         | 65                         |
| 6230                  | PUBLIC TRANSPORTATION IN-STATE        | 250                 | 16                        | 250                        | 250                        |
| 6240                  | PERSONAL VEHICLE IN-STATE             | 67                  | 39                        | 67                         | 67                         |
| 6250                  | COMM AIR TRANS IN-STATE               | 7,021               | 8,200                     | 7,021                      | 7,021                      |
| 7020                  | OPERATING SUPPLIES                    | 12,458              | 15,921                    | 12,458                     | 12,458                     |
| 7030                  | FREIGHT CHARGES                       | 243                 | 76                        | 243                        | 243                        |
| 7040                  | NON-STATE PRINTING SERVICES           | 0                   | 1,213                     | 0                          | 0                          |
| 7045                  | STATE PRINTING CHARGES                | 57                  | 0                         | 57                         | 57                         |
| 7052                  | VEHICLE COMP & COLLISION INS          | 100                 | 600                       | 100                        | 100                        |
| 7059                  | AG VEHICLE LIABILITY INSURANCE        | 3,353               | 2,656                     | 3,353                      | 3,353                      |
| 7061                  | CONTRACTS - A                         | 962                 | 0                         | 962                        | 962                        |
| 7090                  | EQUIPMENT REPAIR                      | 1,915               | 360                       | 1,915                      | 1,915                      |
| 7092                  | EQUIPMENT REPAIR-B                    | 0                   | 726                       | 0                          | 0                          |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS         | 121                 | 0                         | 121                        | 121                        |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E       | 89                  | 4,202                     | 89                         | 89                         |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE        | 4,664               | 4,986                     | 4,664                      | 4,664                      |
| 7152                  | DIESEL FUEL                           | 731                 | 3,019                     | 731                        | 731                        |
| 7153                  | GASOLINE                              | 8,649               | 10,239                    | 8,649                      | 8,649                      |
| 7170                  | CLOTH/UNIFORM/TOOL ALLOWANCE          | 378                 | 0                         | 378                        | 378                        |
| 7280                  | OUTSIDE POSTAGE                       | 0                   | 295                       | 0                          | 0                          |
| 7285                  | POSTAGE - STATE MAILROOM              | 12                  | 13                        | 12                         | 12                         |
| 7286                  | MAIL STOP-STATE MAILROM               | 0                   | 56                        | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL         | 413                 | 374                       | 413                        | 413                        |
| 7291                  | CELL PHONE/PAGER CHARGES              | 9,902               | 8,680                     | 9,902                      | 9,902                      |
| 7296                  | EITS LONG DISTANCE CHARGES            | 82                  | 2                         | 82                         | 82                         |
| 7301                  | MEMBERSHIP DUES                       | 97                  | 946                       | 97                         | 97                         |
| 7302                  | REGISTRATION FEES                     | 754                 | 675                       | 754                        | 754                        |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT   | 50                  | 25                        | 50                         | 50                         |
| 7320                  | INSTRUCTIONAL SUPPLIES                | 0                   | 55                        | 0                          | 0                          |
| 7370                  | PUBLICATIONS AND PERIODICALS          | 40                  | 76                        | 40                         | 40                         |
| 7430                  | PROFESSIONAL SERVICES                 | 2,234               | 0                         | 2,234                      | 2,234                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 240                 | 0                         | 240                        | 240                        |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 8,654               | 0                         | 8,654                      | 8,654                      |
| 7533                  | EITS EMAIL SERVICE                    | 350                 | 524                       | 350                        | 350                        |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A        | 2,549               | 0                         | 2,549                      | 2,549                      |
| 7980                  | OPERATING LEASE PAYMENTS              | 0                   | 1,246                     | 0                          | 0                          |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 1,520                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 18 |                                       | 98,695              | 100,184                   | 98,695                     | 98,695                     |

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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100      | PER DIEM OUT-OF-STATE               | 9,810               | 0                         | 9,810                      | 9,810                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 1,268               | 0                         | 1,268                      | 1,268                      |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 432                 | 0                         | 432                        | 432                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 5,727               | 0                         | 5,727                      | 5,727                      |
| 6200      | PER DIEM IN-STATE                   | 881                 | 15,348                    | 881                        | 881                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE  | 952                 | 0                         | 952                        | 952                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE      | 88                  | 0                         | 88                         | 88                         |
| 6240      | PERSONAL VEHICLE IN-STATE           | 30                  | 0                         | 30                         | 30                         |
| 6250      | COMM AIR TRANS IN-STATE             | 1,805               | 0                         | 1,805                      | 1,805                      |
| 7000      | OPERATING                           | 0                   | 31,894                    | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                  | 514                 | 0                         | 514                        | 514                        |
| 7045      | STATE PRINTING CHARGES              | 85                  | 0                         | 85                         | 85                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE      | 221                 | 0                         | 221                        | 221                        |
| 7060      | CONTRACTS                           | 0                   | 115,952                   | 0                          | 0                          |
| 7061      | CONTRACTS - A                       | 7,936               | 0                         | 7,936                      | 7,936                      |
| 7153      | GASOLINE                            | 42                  | 0                         | 42                         | 42                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 138                 | 249                       | 138                        | 138                        |
| 7291      | CELL PHONE/PAGER CHARGES            | 1,806               | 0                         | 1,806                      | 1,806                      |
| 7296      | EITS LONG DISTANCE CHARGES          | 135                 | 0                         | 135                        | 135                        |
| 7302      | REGISTRATION FEES                   | 6,397               | 0                         | 6,397                      | 6,397                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 130                 | 0                         | 130                        | 130                        |
| 7320      | INSTRUCTIONAL SUPPLIES              | 4,821               | 0                         | 4,821                      | 4,821                      |
| 7430      | PROFESSIONAL SERVICES               | 2,400               | 0                         | 2,400                      | 2,400                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 348                 | 0                         | 348                        | 348                        |
| 7533      | EITS EMAIL SERVICE                  | 175                 | 349                       | 175                        | 175                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 2,342               | 0                         | 2,342                      | 2,342                      |
| 8795      | GRANTS                              | 151,910             | 0                         | 151,910                    | 151,910                    |
|           | TOTAL FOR CATEGORY 19               | 200,393             | 163,792                   | 200,393                    | 200,393                    |
| <b>25</b> | <b>USDA FOREST SERVICE</b>          |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                   | 252                 | 147                       | 252                        | 252                        |
| 7020      | OPERATING SUPPLIES                  | 709                 | 1                         | 709                        | 709                        |
| 7061      | CONTRACTS - A                       | 1,719               | 0                         | 1,719                      | 1,719                      |
| 7153      | GASOLINE                            | 0                   | 533                       | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                     | 0                   | 41                        | 0                          | 0                          |
| 7286      | MAIL STOP-STATE MAILROM             | 0                   | 11                        | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS            | 0                   | 20                        | 0                          | 0                          |
| 8795      | GRANTS                              | 128,562             | 25,529                    | 128,562                    | 128,562                    |
|           | TOTAL FOR CATEGORY 25               | 131,242             | 26,282                    | 131,242                    | 131,242                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT      | 296                 | 319                       | 743                        | 743                        |

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|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7556      | EITS SECURITY ASSESSMENT                        | 143                 | 194                       | 452                        | 452                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 229                 | 1,420                     | 229                        | 229                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 1,720                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26                           | 668                 | 3,653                     | 1,424                      | 1,424                      |
| <b>29</b> | <b>UNIFORMS</b>                                 |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D                  | 0                   | 1,436                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29                           | 0                   | 1,436                     | 0                          | 0                          |
| <b>31</b> | <b>UC DAVIS PROGRAM</b>                         |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                           | 0                   | 884                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE                       | 0                   | 51                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                     | 0                   | 609                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                               | 233                 | 0                         | 233                        | 233                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                  | 24                  | 0                         | 24                         | 24                         |
| 7030      | FREIGHT CHARGES                                 | 19                  | 14                        | 19                         | 19                         |
| 7040      | NON-STATE PRINTING SERVICES                     | 210                 | 0                         | 210                        | 210                        |
| 7052      | VEHICLE COMP & COLLISION INS                    | 0                   | 50                        | 0                          | 0                          |
| 7053      | RISK MGT MISC INS POLICIES                      | 0                   | 7                         | 0                          | 0                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE                  | 0                   | 222                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                                | 573                 | 0                         | 573                        | 573                        |
| 7152      | DIESEL FUEL                                     | 0                   | 21                        | 0                          | 0                          |
| 7153      | GASOLINE                                        | 0                   | 1,013                     | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 125                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES                      | 0                   | 2                         | 0                          | 0                          |
| 7302      | REGISTRATION FEES                               | 1,760               | 275                       | 1,760                      | 1,760                      |
| 7533      | EITS EMAIL SERVICE                              | 627                 | 175                       | 627                        | 627                        |
|           | TOTAL FOR CATEGORY 31                           | 3,446               | 3,448                     | 3,446                      | 3,446                      |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 10,474              | 10,474                    | 10,474                     | 10,474                     |
| 7397      | COST ALLOCATION - D                             | 79,431              | 37,632                    | 79,431                     | 79,431                     |
|           | TOTAL FOR CATEGORY 82                           | 89,905              | 48,106                    | 89,905                     | 89,905                     |
| <b>86</b> | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 449,848                   | 238,626                    | 119,477                    |
|           | TOTAL FOR CATEGORY 86                           | 0                   | 449,848                   | 238,626                    | 119,477                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 567                 | 846                       | 567                        | 567                        |
|           | TOTAL FOR CATEGORY 87                           | 567                 | 846                       | 567                        | 567                        |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 14,940                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 14,940                    | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,194,360           | 1,401,936                 | 1,321,448                  | 1,210,226                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3500               | USDA AMS-FNS AGREEMENTS                   | 0                   | 0                         | -134                       | -134                       |
| 3506               | USDA USF AGREEMENTS                       | 0                   | 0                         | -15                        | -15                        |
| 3510               | FDA PRODUCE SAFETY                        | 0                   | 0                         | -252                       | -252                       |
| 3512               | USDA APHIS AGREEMENTS                     | 0                   | 0                         | -217                       | -217                       |
| 4201               | REIMBURSEMENT                             | 0                   | 0                         | -19                        | -19                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -637                       | -637                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>18</b>          | <b>USDA APHIS</b>                         |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -42                        | -42                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 18                     | 0                   | 0                         | -43                        | -43                        |
| <b>19</b>          | <b>FDA PRODUCE SAFETY</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -27                        | -27                        |
|                    | TOTAL FOR CATEGORY 19                     | 0                   | 0                         | -27                        | -27                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -567                       | -567                       |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -567                       | -567                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -637                       | -637                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3510               | FDA PRODUCE SAFETY                        | 0                   | 0                         | 12,506                     | 12,507                     |
| 3512               | USDA APHIS AGREEMENTS                     | 0                   | 0                         | 140,462                    | 143,461                    |
| 4265               | UC DAVIS - WPDN                           | 0                   | 0                         | 5,495                      | 5,495                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 158,463                    | 161,463                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5170               | SEASONAL                                  | 0                   | 0                         | 183,156                    | 186,156                    |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -7,404                     | -7,404                     |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5970      | TERMINAL ANNUAL LEAVE PAY             | 0                   | 0                         | -553                       | -553                       |
|           | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | 175,199                    | 178,199                    |
| <b>04</b> | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 0                   | 0                         | 506                        | 506                        |
|           | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 506                        | 506                        |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -845                       | -845                       |
| 8310      | PICK-UPS, VANS - NEW                  | 0                   | 0                         | -26,908                    | -26,908                    |
|           | TOTAL FOR CATEGORY 05                 | 0                   | 0                         | -27,753                    | -27,753                    |
| <b>11</b> | <b>USDA AMS-FNS</b>                   |                     |                           |                            |                            |
| 7061      | CONTRACTS - A                         | 0                   | 0                         | 1                          | 1                          |
|           | TOTAL FOR CATEGORY 11                 | 0                   | 0                         | 1                          | 1                          |
| <b>18</b> | <b>USDA APHIS</b>                     |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS          | 0                   | 0                         | 500                        | 500                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 0                   | 0                         | -696                       | -696                       |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE          | 0                   | 0                         | -378                       | -378                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 34                         | 34                         |
| 7301      | MEMBERSHIP DUES                       | 0                   | 0                         | 123                        | 123                        |
| 7302      | REGISTRATION FEES                     | 0                   | 0                         | -555                       | -555                       |
| 7370      | PUBLICATIONS AND PERIODICALS          | 0                   | 0                         | 435                        | 435                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -240                       | -240                       |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | -8,654                     | -8,654                     |
| 7533      | EITS EMAIL SERVICE                    | 0                   | 0                         | 408                        | 408                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | -2,549                     | -2,549                     |
|           | TOTAL FOR CATEGORY 18                 | 0                   | 0                         | -11,572                    | -11,572                    |
| <b>19</b> | <b>FDA PRODUCE SAFETY</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 0                   | 0                         | 11,658                     | 11,658                     |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 0                   | 0                         | 1,032                      | 1,032                      |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 0                   | 0                         | 3,273                      | 3,273                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE    | 0                   | 0                         | 4,668                      | 4,668                      |
| 6250      | COMM AIR TRANS IN-STATE               | 0                   | 0                         | 195                        | 195                        |
| 7020      | OPERATING SUPPLIES                    | 0                   | 0                         | 506                        | 506                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE        | 0                   | 0                         | -221                       | -221                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 149                        | 149                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -348                       | -348                       |
| 7533      | EITS EMAIL SERVICE                    | 0                   | 0                         | 204                        | 204                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -2,342                     | -2,342                     |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 19                            | 0                   | 0                         | 18,774                     | 18,774                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -229                       | -229                       |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -229                       | -229                       |
| <b>29</b>          | <b>UNIFORMS</b>                                  |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                   | 0                   | 0                         | 699                        | 699                        |
|                    | TOTAL FOR CATEGORY 29                            | 0                   | 0                         | 699                        | 699                        |
| <b>31</b>          | <b>UC DAVIS PROGRAM</b>                          |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 1,614                      | 2,016                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 0                         | 150                        | 150                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 800                        | 800                        |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 1,000                      | 1,000                      |
| 7052               | VEHICLE COMP & COLLISION INS                     | 0                   | 0                         | 50                         | 50                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE                   | 0                   | 0                         | 221                        | 221                        |
| 7090               | EQUIPMENT REPAIR                                 | 0                   | 0                         | 1,825                      | 1,423                      |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | -131                       | -131                       |
|                    | TOTAL FOR CATEGORY 31                            | 0                   | 0                         | 5,529                      | 5,529                      |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 0                   | 0                         | -10,474                    | -10,474                    |
| 7397               | COST ALLOCATION - D                              | 0                   | 0                         | 7,783                      | 7,783                      |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -2,691                     | -2,691                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 158,463                    | 161,463                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3512               | USDA APHIS AGREEMENTS                            | 0                   | 0                         | 147,935                    | 152,371                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 147,935                    | 152,371                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                        |                     |                           |                            |                            |
| 5170               | SEASONAL                                         | 0                   | 0                         | 147,830                    | 152,266                    |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 147,830                    | 152,266                    |
| <b>29</b>          | <b>UNIFORMS</b>                                  |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                   | 0                   | 0                         | 105                        | 105                        |
|                    | TOTAL FOR CATEGORY 29                            | 0                   | 0                         | 105                        | 105                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 147,935                    | 152,371                    |



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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3510               | FDA PRODUCE SAFETY                         | 0                   | 0                         | 1,985                      | 4,385                      |
| 3512               | USDA APHIS AGREEMENTS                      | 0                   | 0                         | 29,502                     | 3,113                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 31,487                     | 7,498                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>18</b>          | <b>USDA APHIS</b>                          |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE         | 0                   | 0                         | 1,985                      | 4,385                      |
| 8270               | SPECIAL EQUIPMENT >\$5,000                 | 0                   | 0                         | 18,229                     | 0                          |
|                    | TOTAL FOR CATEGORY 18                      | 0                   | 0                         | 20,214                     | 4,385                      |
| <b>19</b>          | <b>FDA PRODUCE SAFETY</b>                  |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE         | 0                   | 0                         | 1,985                      | 2,193                      |
|                    | TOTAL FOR CATEGORY 19                      | 0                   | 0                         | 1,985                      | 2,193                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 920                        | 920                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 8,368                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 9,288                      | 920                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 31,487                     | 7,498                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4552     | 1,194,360           | 1,401,936                 | 1,658,696                  | 1,530,921                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4552 | 1,194,360           | 1,401,936                 | 1,658,696                  | 1,530,921                  |

## Section A1: Line Item Detail by GL

Budget Account: 4554 AGRI - AGRICULTURE ADMINISTRATION

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 116,779             | 40,000                    | 116,779                    | 116,779                    |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 10,856              | 12,256                    | 14,078                     | 14,910                     |
| 2512               | BALANCE FORWARD TO NEW YEAR                      | -12,256             | 0                         | 0                          | 0                          |
| 3420               | FED GAS PIPELINE SAFETY GRANT                    | 5,000               | 4,768                     | 5,000                      | 5,000                      |
| 4008               | MEMBERSHIP SALES                                 | 3,850               | 8,655                     | 3,850                      | 3,850                      |
| 4231               | ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 336,466             | 360,584                   | 391,174                    | 396,720                    |
| 4232               | LIVESTOCK INSPECTION (BA4546)                    | 89,390              | 141,135                   | 151,347                    | 153,935                    |
| 4233               | PLANT INDUSTRY (BA4540, 4545, 4552, 4556)        | 672,478             | 637,538                   | 838,266                    | 850,231                    |
| 4234               | MEASUREMENT STANDARDS (BA4551)                   | 524,920             | 529,475                   | 516,632                    | 525,504                    |
| 4235               | FOOD NUTRITION (BA1362, 2691, 4470)              | 800,184             | 862,575                   | 829,438                    | 835,513                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000            | 2,547,667           | 2,596,986                 | 2,866,564                  | 2,902,442                  |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                        |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 1,266,712           | 1,399,941                 | 1,513,879                  | 1,542,407                  |
| 5200               | WORKERS COMPENSATION                             | 18,923              | 18,883                    | 18,403                     | 19,040                     |
| 5300               | RETIREMENT                                       | 241,600             | 251,165                   | 268,578                    | 272,715                    |
| 5400               | PERSONNEL ASSESSMENT                             | 5,086               | 5,580                     | 5,579                      | 5,579                      |
| 5500               | GROUP INSURANCE                                  | 179,263             | 195,602                   | 195,602                    | 195,602                    |
| 5700               | PAYROLL ASSESSMENT                               | 1,754               | 1,827                     | 1,827                      | 1,827                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 29,877              | 35,558                    | 38,453                     | 39,176                     |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 1,536               | 2,030                     | 2,120                      | 2,159                      |
| 5830               | COMP TIME PAYOFF                                 | 13,758              | 0                         | 13,758                     | 13,758                     |
| 5840               | MEDICARE                                         | 18,720              | 20,304                    | 21,952                     | 22,365                     |
| 5860               | BOARD AND COMMISSION PAY                         | 4,240               | 4,000                     | 4,240                      | 4,240                      |
| 5960               | TERMINAL SICK LEAVE PAY                          | 16,007              | 0                         | 16,007                     | 16,007                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                        | 20,238              | 0                         | 20,238                     | 20,238                     |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF                    | 6,880               | 0                         | 6,880                      | 6,880                      |
|                    | TOTAL FOR CATEGORY 01                            | 1,824,594           | 1,934,890                 | 2,127,516                  | 2,161,993                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 5,509               | 6,415                     | 5,509                      | 5,509                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                        | 275                 | 158                       | 275                        | 275                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 130                       | 0                          | 0                          |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 2,490               | 3,245                     | 2,490                      | 2,490                      |
|                    | TOTAL FOR CATEGORY 02                            | 8,274               | 9,948                     | 8,274                      | 8,274                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                      | 7,939               | 12,815                    | 7,939                      | 7,939                      |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 256                 | 269                       | 256                        | 256                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 370                 | 219                       | 370                        | 370                        |
| 6250      | COMM AIR TRANS IN-STATE                | 6,090               | 6,333                     | 6,090                      | 6,090                      |
|           | TOTAL FOR CATEGORY 03                  | 14,655              | 19,636                    | 14,655                     | 14,655                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 15,708              | 8,434                     | 15,708                     | 15,708                     |
| 7030      | FREIGHT CHARGES                        | 466                 | 170                       | 466                        | 466                        |
| 7040      | NON-STATE PRINTING SERVICES            | 2,029               | 2,769                     | 2,029                      | 2,029                      |
| 7045      | STATE PRINTING CHARGES                 | 245                 | 282                       | 245                        | 245                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 34                  | 34                        | 33                         | 33                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 10,988              | 10,976                    | 10,988                     | 10,988                     |
| 7052      | VEHICLE COMP & COLLISION INS           | 50                  | 350                       | 50                         | 50                         |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 50                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,169               | 2,135                     | 2,136                      | 2,136                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 1,992               | 1,550                     | 1,992                      | 1,992                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 12                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 0                   | 11,016                    | 0                          | 0                          |
| 7061      | CONTRACTS - A                          | 1,124               | 4,712                     | 1,124                      | 1,124                      |
| 7090      | EQUIPMENT REPAIR                       | 4,224               | 0                         | 4,224                      | 4,224                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 16,404              | 16,881                    | 16,404                     | 16,404                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 2,876                     | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 0                   | 960                       | 0                          | 0                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E        | 0                   | 3,784                     | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 1,009               | 2,255                     | 1,009                      | 1,009                      |
| 7152      | DIESEL FUEL                            | 373                 | 95                        | 373                        | 373                        |
| 7153      | GASOLINE                               | 3,807               | 5,324                     | 3,807                      | 3,807                      |
| 7255      | B & G LEASE ASSESSMENT                 | 209                 | 244                       | 209                        | 209                        |
| 7260      | TAXES AND ASSESSMENTS                  | 1,324               | 1,481                     | 1,324                      | 1,324                      |
| 7280      | OUTSIDE POSTAGE                        | 1,726               | 2,118                     | 1,726                      | 1,726                      |
| 7285      | POSTAGE - STATE MAILROOM               | 69                  | 645                       | 69                         | 69                         |
| 7286      | MAIL STOP-STATE MAILROM                | 460                 | 458                       | 460                        | 460                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 5,377               | 5,237                     | 5,377                      | 5,377                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 12,004              | 17,421                    | 12,004                     | 12,004                     |
| 7291      | CELL PHONE/PAGER CHARGES               | 12,946              | 9,296                     | 12,946                     | 12,946                     |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,034               | 539                       | 1,034                      | 1,034                      |
| 7301      | MEMBERSHIP DUES                        | 5,575               | 5,500                     | 5,575                      | 5,575                      |
| 7302      | REGISTRATION FEES                      | 4,965               | 2,191                     | 4,965                      | 4,965                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 275                 | 697                       | 275                        | 275                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 421                 | 473                       | 421                        | 421                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 601                 | 0                         | 601                        | 601                        |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7980      | OPERATING LEASE PAYMENTS                | 5,941               | 8,141                     | 5,941                      | 5,941                      |
| 8240      | NEW FURNISHINGS >\$5,000                | 182                 | 0                         | 182                        | 182                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 102                 | 0                         | 102                        | 102                        |
|           | TOTAL FOR CATEGORY 04                   | 113,833             | 129,106                   | 113,799                    | 113,799                    |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 1,432               | 0                         | 1,432                      | 1,432                      |
| 7060      | CONTRACTS                               | 81,009              | 72,914                    | 81,009                     | 81,009                     |
| 7090      | EQUIPMENT REPAIR                        | 10,090              | 0                         | 10,090                     | 10,090                     |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 16,481              | 6,083                     | 16,481                     | 16,481                     |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E         | 4,627               | 16,907                    | 4,627                      | 4,627                      |
| 7340      | INSPECTIONS & CERTIFICATIONS            | 574                 | 340                       | 574                        | 574                        |
| 7430      | PROFESSIONAL SERVICES                   | 1,430               | 0                         | 1,430                      | 1,430                      |
| 8240      | NEW FURNISHINGS >\$5,000                | 0                   | 8,000                     | 0                          | 0                          |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 0                   | 7,843                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 07                   | 115,643             | 112,087                   | 115,643                    | 115,643                    |
| <b>11</b> | <b>DONATIONS TO NON-PROFITS</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                       | 1,551               | 0                         | 1,551                      | 1,551                      |
| 7020      | OPERATING SUPPLIES                      | 695                 | 0                         | 695                        | 695                        |
| 7110      | NON-STATE OWNED OFFICE RENT             | 9,497               | 0                         | 9,497                      | 9,497                      |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E         | 2,072               | 0                         | 2,072                      | 2,072                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL            | 6,185               | 0                         | 6,185                      | 6,185                      |
| 8780      | AID TO NON-PROFIT ORGS                  | 20,000              | 40,000                    | 20,000                     | 20,000                     |
|           | TOTAL FOR CATEGORY 11                   | 40,000              | 40,000                    | 40,000                     | 40,000                     |
| <b>13</b> | <b>NV BOARD OF AGRICULTURE</b>          |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                       | 2,844               | 4,021                     | 2,844                      | 2,844                      |
| 6230      | PUBLIC TRANSPORTATION IN-STATE          | 30                  | 120                       | 30                         | 30                         |
| 6240      | PERSONAL VEHICLE IN-STATE               | 3,312               | 6,524                     | 3,312                      | 3,312                      |
| 6250      | COMM AIR TRANS IN-STATE                 | 1,808               | 4,455                     | 1,808                      | 1,808                      |
| 7020      | OPERATING SUPPLIES                      | 0                   | 680                       | 0                          | 0                          |
| 7240      | HOST FUND                               | 439                 | 233                       | 439                        | 439                        |
| 7241      | HOST FUND -A                            | 0                   | 299                       | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 0                   | 710                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 13                   | 8,433               | 17,042                    | 8,433                      | 8,433                      |
| <b>25</b> | <b>AG ECONOMIC PROMOTION</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                   | 313                 | 0                         | 313                        | 313                        |
| 7020      | OPERATING SUPPLIES                      | 0                   | 4,833                     | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS          | 1,990               | 3,804                     | 1,990                      | 1,990                      |
| 7370      | PUBLICATIONS AND PERIODICALS            | 140                 | 18                        | 140                        | 140                        |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7390      | CREDIT CARD DISCOUNT FEES             | 6                   | 0                         | 6                          | 6                          |
|           | TOTAL FOR CATEGORY 25                 | 2,449               | 8,655                     | 2,449                      | 2,449                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 1,548               | 442                       | 1,548                      | 1,548                      |
| 7430      | PROFESSIONAL SERVICES                 | 3,060               | 0                         | 3,060                      | 3,060                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 4,545               | 0                         | 4,545                      | 4,545                      |
| 7532      | EITS SHARED WEB SERVER HOSTING        | 1,459               | 842                       | 1,459                      | 1,459                      |
| 7533      | EITS EMAIL SERVICE                    | 6,877               | 6,989                     | 6,877                      | 6,877                      |
| 7542      | EITS SILVERNET ACCESS                 | 6,967               | 6,967                     | 6,967                      | 6,967                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 4,310               | 4,656                     | 4,655                      | 4,655                      |
| 7556      | EITS SECURITY ASSESSMENT              | 2,077               | 2,831                     | 2,831                      | 2,831                      |
| 7557      | EITS NAS CARD READER                  | 9,565               | 9,162                     | 9,565                      | 9,565                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 6,993               | 8,752                     | 6,993                      | 6,993                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 819                 | 0                         | 819                        | 819                        |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000       | 900                 | 0                         | 900                        | 900                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 67,718              | 56,573                    | 67,718                     | 67,718                     |
|           | TOTAL FOR CATEGORY 26                 | 116,838             | 97,214                    | 117,937                    | 117,937                    |
| <b>29</b> | <b>UNIFORMS</b>                       |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 0                   | 1,076                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29                 | 0                   | 1,076                     | 0                          | 0                          |
| <b>33</b> | <b>MARKETING TRAVEL</b>               |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 6,528               | 5,944                     | 6,528                      | 6,528                      |
| 6110      | FS DAILY RENTAL OUT-OF-STATE          | 203                 | 0                         | 203                        | 203                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 632                 | 690                       | 632                        | 632                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 0                   | 336                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 2,627               | 2,297                     | 2,627                      | 2,627                      |
| 6200      | PER DIEM IN-STATE                     | 0                   | 416                       | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE              | 30                  | 0                         | 30                         | 30                         |
| 6240      | PERSONAL VEHICLE IN-STATE             | 0                   | 14                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE               | 461                 | 382                       | 461                        | 461                        |
| 7020      | OPERATING SUPPLIES                    | 0                   | 2,359                     | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                | 0                   | 65                        | 0                          | 0                          |
| 7120      | ADVERTISING & PUBLIC RELATIONS        | 1,461               | 558                       | 1,461                      | 1,461                      |
| 7280      | OUTSIDE POSTAGE                       | 0                   | 41                        | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES              | 0                   | 50                        | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                       | 6,945               | 6,118                     | 6,945                      | 6,945                      |
| 7302      | REGISTRATION FEES                     | 0                   | 185                       | 0                          | 0                          |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 700                 | 132                       | 700                        | 700                        |
|           | TOTAL FOR CATEGORY 33                 | 19,587              | 19,587                    | 19,587                     | 19,587                     |

| Item No        | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>59</b>      | <b>UTILITIES</b>                                 |                     |                           |                            |                            |
| 7132           | ELECTRIC UTILITIES                               | 117,425             | 107,567                   | 117,425                    | 117,425                    |
| 7134           | NATURAL GAS UTILITIES                            | 27,178              | 29,705                    | 27,178                     | 27,178                     |
| 7135           | PROPANE UTILITIES                                | 3,102               | 2,481                     | 3,102                      | 3,102                      |
| 7136           | GARBAGE DISPOSAL UTILITIES                       | 4,525               | 10,873                    | 4,525                      | 4,525                      |
| 7137           | WATER & SEWER UTILITIES                          | 29,926              | 21,320                    | 29,926                     | 29,926                     |
| 7138           | OTHER UTILITIES                                  | 1,210               | 838                       | 1,210                      | 1,210                      |
| 7251           | B & G SPECIAL SERVICES - A                       | 0                   | 2,379                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 59                            | 183,366             | 175,163                   | 183,366                    | 183,366                    |
| <b>82</b>      | <b>DEPARTMENT COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 9,401               | 9,401                     | 9,401                      | 9,401                      |
|                | TOTAL FOR CATEGORY 82                            | 9,401               | 9,401                     | 9,401                      | 9,401                      |
| <b>86</b>      | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 14,078                    | 14,910                     | 16,311                     |
|                | TOTAL FOR CATEGORY 86                            | 0                   | 14,078                    | 14,910                     | 16,311                     |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                     |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                            | 1,042               | 1,963                     | 1,042                      | 1,042                      |
|                | TOTAL FOR CATEGORY 87                            | 1,042               | 1,963                     | 1,042                      | 1,042                      |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                        | 7,374               | 0                         | 7,374                      | 7,374                      |
| 9159           | STATEWIDE COST ALLOCATION                        | 0                   | 7,140                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                            | 7,374               | 7,140                     | 7,374                      | 7,374                      |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>                   |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC                      | 82,178              | 0                         | 82,178                     | 82,178                     |
|                | TOTAL FOR CATEGORY 89                            | 82,178              | 0                         | 82,178                     | 82,178                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000        | 2,547,667           | 2,596,986                 | 2,866,564                  | 2,902,442                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                  |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                            | 0                   | 0                         | -76,779                    | -76,779                    |
| 4231           | ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 0                   | 0                         | -932                       | -932                       |
| 4232           | LIVESTOCK INSPECTION (BA4546)                    | 0                   | 0                         | -435                       | -435                       |
| 4233           | PLANT INDUSTRY (BA4540, 4545, 4552, 4556)        | 0                   | 0                         | -2,011                     | -2,011                     |
| 4234           | MEASUREMENT STANDARDS (BA4551)                   | 0                   | 0                         | -1,492                     | -1,492                     |
| 4235           | FOOD NUTRITION (BA1362, 2691, 4470)              | 0                   | 0                         | -1,021                     | -1,021                     |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M100            | 0                   | 0                         | -82,670                    | -82,670                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -506                       | -506                       |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -506                       | -506                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -51                        | -51                        |
| 7532               | EITS SHARED WEB SERVER HOSTING                   | 0                   | 0                         | -617                       | -617                       |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | -5                         | -5                         |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -673                       | -673                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                     |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                            | 0                   | 0                         | 921                        | 921                        |
|                    | TOTAL FOR CATEGORY 87                            | 0                   | 0                         | 921                        | 921                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                        | 0                   | 0                         | -234                       | -234                       |
|                    | TOTAL FOR CATEGORY 88                            | 0                   | 0                         | -234                       | -234                       |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                   |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                      | 0                   | 0                         | -82,178                    | -82,178                    |
|                    | TOTAL FOR CATEGORY 89                            | 0                   | 0                         | -82,178                    | -82,178                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100        | 0                   | 0                         | -82,670                    | -82,670                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4231               | ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 0                   | 0                         | -18,708                    | -18,561                    |
| 4232               | LIVESTOCK INSPECTION (BA4546)                    | 0                   | 0                         | -8,730                     | -8,661                     |
| 4233               | PLANT INDUSTRY (BA4540, 4545, 4552, 4556)        | 0                   | 0                         | -40,364                    | -40,047                    |
| 4234               | MEASUREMENT STANDARDS (BA4551)                   | 0                   | 0                         | -29,933                    | -29,697                    |
| 4235               | FOOD NUTRITION (BA1362, 2691, 4470)              | 0                   | 0                         | -20,500                    | -20,336                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150            | 0                   | 0                         | -118,235                   | -117,302                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                        |                     |                           |                            |                            |
| 5960               | TERMINAL SICK LEAVE PAY                          | 0                   | 0                         | -16,007                    | -16,007                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                        | 0                   | 0                         | -20,238                    | -20,238                    |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF                    | 0                   | 0                         | -6,880                     | -6,880                     |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | -43,125                    | -43,125                    |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>               |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 0                   | 0                         | -364                       | -364                       |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 0                   | 0                         | -12                        | -12                        |
| 7052      | VEHICLE COMP & COLLISION INS            | 0                   | 0                         | 300                        | 300                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE          | 0                   | 0                         | -442                       | -442                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE       | 0                   | 0                         | 12                         | 12                         |
| 7061      | CONTRACTS - A                           | 0                   | 0                         | 876                        | 876                        |
| 7110      | NON-STATE OWNED OFFICE RENT             | 0                   | 0                         | 954                        | 1,430                      |
| 7255      | B & G LEASE ASSESSMENT                  | 0                   | 0                         | 35                         | 35                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -601                       | -601                       |
| 7980      | OPERATING LEASE PAYMENTS                | 0                   | 0                         | 117                        | 178                        |
| 8240      | NEW FURNISHINGS >\$5,000                | 0                   | 0                         | -182                       | -182                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 0                   | 0                         | -102                       | -102                       |
|           | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | 591                        | 1,128                      |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 0                   | 0                         | 7,726                      | 8,122                      |
| 7430      | PROFESSIONAL SERVICES                   | 0                   | 0                         | -1,430                     | -1,430                     |
|           | TOTAL FOR CATEGORY 07                   | 0                   | 0                         | 6,296                      | 6,692                      |
| <b>11</b> | <b>DONATIONS TO NON-PROFITS</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                      | 0                   | 0                         | 9,497                      | 9,497                      |
| 7110      | NON-STATE OWNED OFFICE RENT             | 0                   | 0                         | -9,497                     | -9,497                     |
|           | TOTAL FOR CATEGORY 11                   | 0                   | 0                         | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>             |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 0                   | 0                         | 542                        | 542                        |
| 7430      | PROFESSIONAL SERVICES                   | 0                   | 0                         | -3,060                     | -3,060                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | -4,545                     | -4,545                     |
| 7533      | EITS EMAIL SERVICE                      | 0                   | 0                         | 466                        | 466                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A          | 0                   | 0                         | -6,993                     | -6,993                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A          | 0                   | 0                         | -819                       | -819                       |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000         | 0                   | 0                         | -900                       | -900                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A          | 0                   | 0                         | -67,718                    | -67,718                    |
|           | TOTAL FOR CATEGORY 26                   | 0                   | 0                         | -83,027                    | -83,027                    |
| <b>29</b> | <b>UNIFORMS</b>                         |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D          | 0                   | 0                         | 1,030                      | 1,030                      |
|           | TOTAL FOR CATEGORY 29                   | 0                   | 0                         | 1,030                      | 1,030                      |
| <b>33</b> | <b>MARKETING TRAVEL</b>                 |                     |                           |                            |                            |



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|-------------------------------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100                                      | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | -313                       | -313                       |
| 6110                                      | FS DAILY RENTAL OUT-OF-STATE                     | 0                   | 0                         | -203                       | -203                       |
| 6130                                      | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 0                         | -32                        | -32                        |
| 6140                                      | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 420                        | 420                        |
| 6150                                      | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 213                        | 213                        |
| 6200                                      | PER DIEM IN-STATE                                | 0                   | 0                         | 282                        | 282                        |
| 6210                                      | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | -30                        | -30                        |
| 6240                                      | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 28                         | 28                         |
| 7120                                      | ADVERTISING & PUBLIC RELATIONS                   | 0                   | 0                         | -65                        | -65                        |
| 7301                                      | MEMBERSHIP DUES                                  | 0                   | 0                         | -300                       | -300                       |
| 7302                                      | REGISTRATION FEES                                | 0                   | 0                         | 700                        | 700                        |
| 7306                                      | DUES & REG - EMPLOYEE REIMBURSEMENT              | 0                   | 0                         | -700                       | -700                       |
| TOTAL FOR CATEGORY 33                     |                                                  | 0                   | 0                         | 0                          | 0                          |
| TOTAL EXPENDITURES FOR DECISION UNIT M150 |                                                  | 0                   | 0                         | -118,235                   | -117,302                   |
| <b>E227</b>                               | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                                  |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4231                                      | ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 0                   | 0                         | 492                        | 492                        |
| 4232                                      | LIVESTOCK INSPECTION (BA4546)                    | 0                   | 0                         | 230                        | 230                        |
| 4233                                      | PLANT INDUSTRY (BA4540, 4545, 4552, 4556)        | 0                   | 0                         | 876                        | 876                        |
| 4234                                      | MEASUREMENT STANDARDS (BA4551)                   | 0                   | 0                         | 722                        | 722                        |
| 4235                                      | FOOD NUTRITION (BA1362, 2691, 4470)              | 0                   | 0                         | 527                        | 527                        |
| TOTAL REVENUES FOR DECISION UNIT E227     |                                                  | 0                   | 0                         | 2,847                      | 2,847                      |
| <b>EXPENDITURE</b>                        |                                                  |                     |                           |                            |                            |
| <b>02</b>                                 | <b>OUT-OF-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6100                                      | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 1,056                      | 1,056                      |
| 6130                                      | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 0                         | 89                         | 89                         |
| 6140                                      | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 490                        | 490                        |
| 6150                                      | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 1,212                      | 1,212                      |
| TOTAL FOR CATEGORY 02                     |                                                  | 0                   | 0                         | 2,847                      | 2,847                      |
| TOTAL EXPENDITURES FOR DECISION UNIT E227 |                                                  | 0                   | 0                         | 2,847                      | 2,847                      |
| <b>E228</b>                               | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                                  |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511                                      | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -6,403                     |
| 4008                                      | MEMBERSHIP SALES                                 | 0                   | 0                         | 1,150                      | 1,150                      |
| TOTAL REVENUES FOR DECISION UNIT E228     |                                                  | 0                   | 0                         | 1,150                      | -5,253                     |
| <b>EXPENDITURE</b>                        |                                                  |                     |                           |                            |                            |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>25</b>          | <b>AG ECONOMIC PROMOTION</b>                     |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | -313                       | -313                       |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 500                        | 500                        |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 56                         | 56                         |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 600                        | 600                        |
| 7040               | NON-STATE PRINTING SERVICES                      | 0                   | 0                         | 920                        | 920                        |
| 7120               | ADVERTISING & PUBLIC RELATIONS                   | 0                   | 0                         | 5,790                      | 5,790                      |
|                    | TOTAL FOR CATEGORY 25                            | 0                   | 0                         | 7,553                      | 7,553                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -6,403                     | -12,806                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -6,403                     | -12,806                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228        | 0                   | 0                         | 1,150                      | -5,253                     |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4231               | ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 0                   | 0                         | 1,179                      | 1,179                      |
| 4232               | LIVESTOCK INSPECTION (BA4546)                    | 0                   | 0                         | 550                        | 550                        |
| 4233               | PLANT INDUSTRY (BA4540, 4545, 4552, 4556)        | 0                   | 0                         | 2,100                      | 2,100                      |
| 4234               | MEASUREMENT STANDARDS (BA4551)                   | 0                   | 0                         | 1,729                      | 1,729                      |
| 4235               | FOOD NUTRITION (BA1362, 2691, 4470)              | 0                   | 0                         | 1,265                      | 1,265                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 6,823                      | 6,823                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 5,743                      | 5,743                      |
| 6230               | PUBLIC TRANSPORTATION IN-STATE                   | 0                   | 0                         | -256                       | -256                       |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 316                        | 316                        |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 1,020                      | 1,020                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 6,823                      | 6,823                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | 6,823                      | 6,823                      |
| <b>E231</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4231               | ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 0                   | 0                         | 11,800                     | 14,510                     |
| 4232               | LIVESTOCK INSPECTION (BA4546)                    | 0                   | 0                         | 5,507                      | 6,771                      |
| 4233               | PLANT INDUSTRY (BA4540, 4545, 4552, 4556)        | 0                   | 0                         | 21,016                     | 25,842                     |
| 4234               | MEASUREMENT STANDARDS (BA4551)                   | 0                   | 0                         | 17,307                     | 21,282                     |
| 4235               | FOOD NUTRITION (BA1362, 2691, 4470)              | 0                   | 0                         | 12,743                     | 15,563                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E231            | 0                   | 0                         | 68,373                     | 83,968                     |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                        |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 42,571                     | 58,819                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,009                      | 883                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 6,173                      | 8,529                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,081                      | 1,494                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 60                         | 82                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 617                        | 853                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 58,528                     | 79,900                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 1,832                      | 1,832                      |
| 6230               | PUBLIC TRANSPORTATION IN-STATE                   | 0                   | 0                         | 112                        | 112                        |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 1,200                      | 1,200                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 3,144                      | 3,144                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 94                         | 125                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 3,745                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 3,938                      | 224                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 199                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 2,092                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,763                      | 700                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E231        | 0                   | 0                         | 68,373                     | 83,968                     |
| <b>E233</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4231               | ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 0                   | 0                         | 12,073                     | 15,076                     |
| 4232               | LIVESTOCK INSPECTION (BA4546)                    | 0                   | 0                         | 5,634                      | 7,035                      |
| 4233               | PLANT INDUSTRY (BA4540, 4545, 4552, 4556)        | 0                   | 0                         | 21,502                     | 26,849                     |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4234               | MEASUREMENT STANDARDS (BA4551)                   | 0                   | 0                         | 17,707                     | 22,112                     |
| 4235               | FOOD NUTRITION (BA1362, 2691, 4470)              | 0                   | 0                         | 13,038                     | 16,170                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E233            | 0                   | 0                         | 69,954                     | 87,242                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                        |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 46,476                     | 64,227                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,102                      | 886                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 6,739                      | 9,313                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,180                      | 1,631                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 65                         | 90                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 674                        | 931                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 63,253                     | 86,318                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 94                         | 125                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 3,745                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 3,938                      | 224                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 199                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 2,092                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,763                      | 700                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E233        | 0                   | 0                         | 69,954                     | 87,242                     |
| <b>E250</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE                         | 0                   | 0                         | -57,500                    | -58,680                    |
| 4231               | ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 0                   | 0                         | 9,924                      | 10,140                     |
| 4232               | LIVESTOCK INSPECTION (BA4546)                    | 0                   | 0                         | 4,631                      | 4,732                      |
| 4233               | PLANT INDUSTRY (BA4540, 4545, 4552, 4556)        | 0                   | 0                         | 17,674                     | 18,059                     |
| 4234               | MEASUREMENT STANDARDS (BA4551)                   | 0                   | 0                         | 14,555                     | 14,873                     |
| 4235               | FOOD NUTRITION (BA1362, 2691, 4470)              | 0                   | 0                         | 10,716                     | 10,876                     |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E250            | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4231               | ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 0                   | 0                         | 12,044                     | 12,885                     |
| 4232               | LIVESTOCK INSPECTION (BA4546)                    | 0                   | 0                         | 5,620                      | 6,013                      |
| 4233               | PLANT INDUSTRY (BA4540, 4545, 4552, 4556)        | 0                   | 0                         | 21,449                     | 22,947                     |
| 4234               | MEASUREMENT STANDARDS (BA4551)                   | 0                   | 0                         | 17,664                     | 18,897                     |
| 4235               | FOOD NUTRITION (BA1362, 2691, 4470)              | 0                   | 0                         | 13,005                     | 13,819                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 69,782                     | 74,561                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 20,206                     | 15,226                     |
| 8270               | SPECIAL EQUIPMENT >\$5,000                       | 0                   | 0                         | 5,264                      | 0                          |
| 8370               | COMPUTER HARDWARE >\$5,000                       | 0                   | 0                         | 19,300                     | 31,560                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 25,012                     | 27,775                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 69,782                     | 74,561                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 69,782                     | 74,561                     |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4231               | ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 0                   | 0                         | 3,598                      | 604                        |
| 4232               | LIVESTOCK INSPECTION (BA4546)                    | 0                   | 0                         | 1,679                      | 282                        |
| 4233               | PLANT INDUSTRY (BA4540, 4545, 4552, 4556)        | 0                   | 0                         | 6,407                      | 1,076                      |
| 4234               | MEASUREMENT STANDARDS (BA4551)                   | 0                   | 0                         | 5,277                      | 886                        |
| 4235               | FOOD NUTRITION (BA1362, 2691, 4470)              | 0                   | 0                         | 3,885                      | 648                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E720            | 0                   | 0                         | 20,846                     | 3,496                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                       | 0                   | 0                         | 13,200                     | 0                          |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                   | 0                   | 0                         | 7,646                      | 3,496                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 20,846                     | 3,496                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720        | 0                   | 0                         | 20,846                     | 3,496                      |
| <b>E816</b>        | <b>UNCLASSIFIED POSITION CHANGES</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4231               | ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 0                   | 0                         | 2,140                      | 2,143                      |

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| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4232               | LIVESTOCK INSPECTION (BA4546)               | 0                   | 0                         | 999                        | 1,000                      |
| 4233               | PLANT INDUSTRY (BA4540, 4545, 4552, 4556)   | 0                   | 0                         | 3,811                      | 3,816                      |
| 4234               | MEASUREMENT STANDARDS (BA4551)              | 0                   | 0                         | 3,138                      | 3,142                      |
| 4235               | FOOD NUTRITION (BA1362, 2691, 4470)         | 0                   | 0                         | 2,311                      | 2,298                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E816       | 0                   | 0                         | 12,399                     | 12,399                     |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                   |                     |                           |                            |                            |
| 5100               | SALARIES                                    | 0                   | 0                         | 10,452                     | 10,452                     |
| 5200               | WORKERS COMPENSATION                        | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                  | 0                   | 0                         | 1,516                      | 1,516                      |
| 5400               | PERSONNEL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                             | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                          | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE           | 0                   | 0                         | 265                        | 265                        |
| 5800               | UNEMPLOYMENT COMPENSATION                   | 0                   | 0                         | 14                         | 14                         |
| 5840               | MEDICARE                                    | 0                   | 0                         | 152                        | 152                        |
|                    | TOTAL FOR CATEGORY 01                       | 0                   | 0                         | 12,399                     | 12,399                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                   |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                     | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                    | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT              | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                    | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E816   | 0                   | 0                         | 12,399                     | 12,399                     |
| <b>E901</b>        | <b>TRANSFER IT PROFESSIONALS TO BA 4554</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE                    | 0                   | 0                         | 57,500                     | 58,680                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E901       | 0                   | 0                         | 57,500                     | 58,680                     |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                   |                     |                           |                            |                            |
| 5100               | SALARIES                                    | 0                   | 0                         | 29,297                     | 30,173                     |
| 5200               | WORKERS COMPENSATION                        | 0                   | 0                         | 694                        | 715                        |
| 5300               | RETIREMENT                                  | 0                   | 0                         | 8,203                      | 8,448                      |
| 5400               | PERSONNEL ASSESSMENT                        | 0                   | 0                         | 106                        | 106                        |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5500      | GROUP INSURANCE                            | 0                   | 0                         | 17,782                     | 17,782                     |
| 5700      | PAYROLL ASSESSMENT                         | 0                   | 0                         | 33                         | 33                         |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 744                        | 767                        |
| 5800      | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 40                         | 42                         |
| 5840      | MEDICARE                                   | 0                   | 0                         | 425                        | 438                        |
|           | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 57,324                     | 58,504                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 1                          | 1                          |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 39                         | 39                         |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 40                         | 40                         |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 85                         | 85                         |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 51                         | 51                         |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 136                        | 136                        |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E901  | 0                   | 0                         | 57,500                     | 58,680                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4554     | 2,547,667           | 2,596,986                 | 2,975,333                  | 3,027,233                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4554 | 2,547,667           | 2,596,986                 | 2,975,333                  | 3,027,233                  |

## Section A1: Line Item Detail by GL

Budget Account: 4557 AGRI - LIVESTOCK ENFORCEMENT

| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 197,335             | 202,887                   | 219,433                    | 229,323                    |
| 2510               | REVERSIONS                                   | -32,020             | 0                         | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR                  | -1,422              | 0                         | 0                          | 0                          |
| 4669               | TRANS FROM OTHER B/A SAME FUND               | 131,805             | 167,240                   | 165,607                    | 170,805                    |
| 4699               | TRANS FROM PRIV INVEST LIC BD                | 34,374              | 35,648                    | 42,077                     | 43,768                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000        | 330,072             | 405,775                   | 427,117                    | 443,896                    |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                             |                     |                           |                            |                            |
| 5100               | SALARIES                                     | 210,303             | 281,399                   | 277,794                    | 290,345                    |
| 5200               | WORKERS COMPENSATION                         | 4,018               | 4,351                     | 4,127                      | 4,416                      |
| 5300               | RETIREMENT                                   | 61,801              | 59,995                    | 75,766                     | 79,191                     |
| 5400               | PERSONNEL ASSESSMENT                         | 0                   | 1,329                     | 1,328                      | 1,328                      |
| 5500               | GROUP INSURANCE                              | 35,136              | 44,455                    | 44,455                     | 44,455                     |
| 5700               | PAYROLL ASSESSMENT                           | 0                   | 415                       | 415                        | 415                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE            | 4,944               | 7,147                     | 7,057                      | 7,375                      |
| 5800               | UNEMPLOYMENT COMPENSATION                    | 243                 | 409                       | 390                        | 406                        |
| 5810               | OVERTIME PAY                                 | 5,602               | 0                         | 5,602                      | 5,602                      |
| 5820               | HOLIDAY PAY                                  | 250                 | 0                         | 250                        | 250                        |
| 5830               | COMP TIME PAYOFF                             | 3,008               | 0                         | 3,008                      | 3,008                      |
| 5840               | MEDICARE                                     | 3,093               | 4,080                     | 4,030                      | 4,210                      |
| 5980               | CALL BACK PAY                                | 143                 | 0                         | 143                        | 143                        |
|                    | TOTAL FOR CATEGORY 01                        | 328,541             | 403,580                   | 424,365                    | 441,144                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                    |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                      | 8                   | 8                         | 8                          | 8                          |
| 7054               | AG TORT CLAIM ASSESSMENT                     | 493                 | 485                       | 485                        | 485                        |
|                    | TOTAL FOR CATEGORY 04                        | 501                 | 493                       | 493                        | 493                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT               | 0                   | 1,058                     | 1,058                      | 1,058                      |
| 7556               | EITS SECURITY ASSESSMENT                     | 472                 | 644                       | 643                        | 643                        |
|                    | TOTAL FOR CATEGORY 26                        | 472                 | 1,702                     | 1,701                      | 1,701                      |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 558                 | 0                         | 558                        | 558                        |
|                    | TOTAL FOR CATEGORY 93                        | 558                 | 0                         | 558                        | 558                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000    | 330,072             | 405,775                   | 427,117                    | 443,896                    |



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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                        | 0                   | 0                         | -2,062                     | -2,062                     |
| 4669               | TRANS FROM OTHER B/A SAME FUND               | 0                   | 0                         | -1,128                     | -1,128                     |
| 4699               | TRANS FROM PRIV INVEST LIC BD                | 0                   | 0                         | -376                       | -376                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M150        | 0                   | 0                         | -3,566                     | -3,566                     |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                             |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                             | 0                   | 0                         | -3,008                     | -3,008                     |
|                    | TOTAL FOR CATEGORY 01                        | 0                   | 0                         | -3,008                     | -3,008                     |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b> |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS               | 0                   | 0                         | -558                       | -558                       |
|                    | TOTAL FOR CATEGORY 93                        | 0                   | 0                         | -558                       | -558                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | -3,566                     | -3,566                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4557       | 330,072             | 405,775                   | 423,551                    | 440,330                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4557   | 330,072             | 405,775                   | 423,551                    | 440,330                    |

## Section A1: Line Item Detail by GL

Budget Account: 4600 AGRI - PREDATORY ANIMAL &amp; RODENT CONTROL

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 777,440             | 789,470                   | 796,593                    | 804,666                    |
| 2510                                  | REVERSIONS                        | -15,492             | 0                         | 0                          | 0                          |
| 4103                                  | TRANS FROM WOOLGROWERS            | 20,982              | 19,123                    | 20,982                     | 19,123                     |
| 4667                                  | TRANSFER FROM WILDLIFE            | 14,000              | 14,000                    | 14,000                     | 14,000                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 796,930             | 822,593                   | 831,575                    | 837,789                    |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 276,878             | 289,538                   | 305,214                    | 310,262                    |
| 5200                                  | WORKERS COMPENSATION              | 5,968               | 5,993                     | 5,800                      | 6,028                      |
| 5300                                  | RETIREMENT                        | 45,790              | 47,308                    | 49,929                     | 50,661                     |
| 5400                                  | PERSONNEL ASSESSMENT              | 1,696               | 1,860                     | 1,860                      | 1,860                      |
| 5500                                  | GROUP INSURANCE                   | 62,412              | 62,237                    | 62,237                     | 62,237                     |
| 5700                                  | PAYROLL ASSESSMENT                | 558                 | 581                       | 581                        | 581                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 6,507               | 7,356                     | 7,754                      | 7,881                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 315                 | 419                       | 427                        | 434                        |
| 5840                                  | MEDICARE                          | 3,105               | 4,198                     | 3,733                      | 3,805                      |
| 5940                                  | DANGEROUS DUTY PAY                | 648                 | 1,265                     | 648                        | 648                        |
| TOTAL FOR CATEGORY 01                 |                                   | 403,877             | 420,755                   | 438,183                    | 444,397                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 24,619              | 24,991                    | 24,619                     | 24,619                     |
| TOTAL FOR CATEGORY 03                 |                                   | 24,619              | 24,991                    | 24,619                     | 24,619                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 12,175              | 9,758                     | 12,175                     | 12,175                     |
| 7050                                  | EMPLOYEE BOND INSURANCE           | 11                  | 11                        | 11                         | 11                         |
| 7052                                  | VEHICLE COMP & COLLISION INS      | 0                   | 300                       | 0                          | 0                          |
| 7054                                  | AG TORT CLAIM ASSESSMENT          | 690                 | 680                       | 679                        | 679                        |
| 7059                                  | AG VEHICLE LIABILITY INSURANCE    | 0                   | 1,328                     | 0                          | 0                          |
| 7060                                  | CONTRACTS                         | 34,798              | 0                         | 34,798                     | 34,798                     |
| 7151                                  | OUTSIDE MAINTENANCE OF VEHICLE    | 0                   | 27,972                    | 0                          | 0                          |
| 7152                                  | DIESEL FUEL                       | 0                   | 461                       | 0                          | 0                          |
| 7153                                  | GASOLINE                          | 120                 | 5,881                     | 120                        | 120                        |
| 7180                                  | MED/DENT SVCS - NON-CONTRACT      | 0                   | 150                       | 0                          | 0                          |
| 7285                                  | POSTAGE - STATE MAILROOM          | 48                  | 3                         | 48                         | 48                         |
| 7286                                  | MAIL STOP-STATE MAILROM           | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7291                                  | CELL PHONE/PAGER CHARGES          | 768                 | 1,063                     | 768                        | 768                        |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 04                           | 50,495              | 49,790                    | 50,484                     | 50,484                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                  | 1,371               | 1,481                     | 1,481                      | 1,481                      |
| 7556               | EITS SECURITY ASSESSMENT                        | 661                 | 901                       | 901                        | 901                        |
|                    | TOTAL FOR CATEGORY 26                           | 2,032               | 2,382                     | 2,382                      | 2,382                      |
| <b>29</b>          | <b>UNIFORMS</b>                                 |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                  | 0                   | 1,256                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 29                           | 0                   | 1,256                     | 0                          | 0                          |
| <b>32</b>          | <b>FEDERAL CONTRACT - ELY SUPERVISOR</b>        |                     |                           |                            |                            |
| 7060               | CONTRACTS                                       | 186,652             | 192,446                   | 186,652                    | 186,652                    |
|                    | TOTAL FOR CATEGORY 32                           | 186,652             | 192,446                   | 186,652                    | 186,652                    |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 2,991               | 2,991                     | 2,991                      | 2,991                      |
| 7395               | COST ALLOCATION - B                             | 0                   | 127,982                   | 0                          | 0                          |
| 7396               | COST ALLOCATION - C                             | 126,264             | 0                         | 126,264                    | 126,264                    |
|                    | TOTAL FOR CATEGORY 82                           | 129,255             | 130,973                   | 129,255                    | 129,255                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 796,930             | 822,593                   | 831,575                    | 837,789                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | 0                          | 0                          |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 7,170                      | 9,826                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150           | 0                   | 0                         | 7,170                      | 9,826                      |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>29</b>          | <b>UNIFORMS</b>                                 |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                  | 0                   | 0                         | 1,224                      | 1,224                      |
|                    | TOTAL FOR CATEGORY 29                           | 0                   | 0                         | 1,224                      | 1,224                      |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | 132,210                    | 134,866                    |
| 7396               | COST ALLOCATION - C                             | 0                   | 0                         | -126,264                   | -126,264                   |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 5,946                      | 8,602                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 7,170                      | 9,826                      |
| <b>M800</b>        | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M800      | 0                   | 0                         | 0                          | 0                          |
| <b>E800</b>        | <b>COST ALLOCATION</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 23,796                     | 25,516                     |
| 4103               | TRANS FROM WOOLGROWERS                     | 0                   | 0                         | 609                        | 652                        |
| 4667               | TRANSFER FROM WILDLIFE                     | 0                   | 0                         | 435                        | 435                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E800      | 0                   | 0                         | 24,840                     | 26,603                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>         |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                        | 0                   | 0                         | 24,840                     | 26,603                     |
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 24,840                     | 26,603                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 24,840                     | 26,603                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4600     | 796,930             | 822,593                   | 863,585                    | 874,218                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4600 | 796,930             | 822,593                   | 863,585                    | 874,218                    |

## Section A1: Line Item Detail by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION            | 451,299,316         | 339,911,089               | 392,576,758                | 395,852,282                |
| 2510               | REVERSIONS                            | -121,157,197        | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 570,638             | 565,216                   | 0                          | 0                          |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -565,215            | 0                         | 0                          | 0                          |
| 3401               | FEDERAL AID                           | 380,546,364         | 343,436,484               | 345,000,000                | 345,000,000                |
| 3722               | MISCELLANEOUS PROGRAM FEES            | 357,678             | 273,550                   | 276,430                    | 276,430                    |
| 3893               | LICENSE PLATE CHARGE                  | 4,747               | 8,100                     | 4,747                      | 4,747                      |
| 4021               | MISCELLANEOUS SALES                   | 1,003,683           | 560,946                   | 1,003,683                  | 1,003,683                  |
| 4034               | SALE OF OIL AND GAS                   | 2,266,736           | 2,302,535                 | 2,302,535                  | 2,302,535                  |
| 4218               | REBATE                                | 1,227               | 4,500                     | 1,227                      | 1,227                      |
| 4238               | COST ALLOCATION - NDOT 800 MHZ RADIO  | 1,041,000           | 1,047,000                 | 996,615                    | 996,615                    |
| 4304               | BUILDING RENT - EXECUTIVE BUDGETS     | 616,862             | 803,018                   | 762,508                    | 812,843                    |
| 4355               | COUNTY REIMB/800 MHZ RADIOS           | 246,975             | 348,240                   | 348,240                    | 348,240                    |
| 4746               | TRANSFER FROM EMERGENCY MGMT          | 220,230             | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 716,453,044         | 689,260,678               | 743,272,743                | 746,598,602                |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 94,967,064          | 107,109,274               | 114,262,663                | 116,914,214                |
| 5170               | SEASONAL                              | 0                   | 3,706,245                 | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                  | 1,656,368           | 2,516,761                 | 2,435,886                  | 2,532,910                  |
| 5300               | RETIREMENT                            | 18,615,627          | 20,738,529                | 22,068,552                 | 22,536,323                 |
| 5400               | PERSONNEL ASSESSMENT                  | 446,535             | 489,803                   | 490,334                    | 490,334                    |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION     | 125,222             | 135,655                   | 125,222                    | 125,222                    |
| 5500               | GROUP INSURANCE                       | 14,149,883          | 16,403,895                | 16,421,677                 | 16,421,677                 |
| 5700               | PAYROLL ASSESSMENT                    | 146,990             | 153,167                   | 153,334                    | 153,334                    |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 2,234,057           | 2,720,545                 | 2,902,291                  | 2,969,627                  |
| 5800               | UNEMPLOYMENT COMPENSATION             | 193,325             | 155,401                   | 159,943                    | 163,667                    |
| 5810               | OVERTIME PAY                          | 3,717,226           | 3,035,311                 | 3,717,226                  | 3,717,226                  |
| 5820               | HOLIDAY PAY                           | 77,683              | 108,327                   | 77,683                     | 77,683                     |
| 5830               | COMP TIME PAYOFF                      | 207,239             | 0                         | 207,239                    | 207,239                    |
| 5840               | MEDICARE                              | 1,407,561           | 1,535,597                 | 1,652,378                  | 1,690,831                  |
| 5860               | BOARD AND COMMISSION PAY              | 240                 | 0                         | 240                        | 240                        |
| 5880               | SHIFT DIFFERENTIAL PAY                | 33,209              | 30,398                    | 33,209                     | 33,209                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME           | 1,616               | 0                         | 1,616                      | 1,616                      |
| 5901               | PAYROLL ADJUSTMENT                    | 655                 | 0                         | 655                        | 655                        |
| 5904               | VACANCY SAVINGS                       | 0                   | -7,536,478                | 0                          | 0                          |
| 5910               | STANDBY PAY                           | 76,064              | 82,481                    | 76,064                     | 76,064                     |

State of Nevada - Budget Division  
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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5940      | DANGEROUS DUTY PAY             | 4,115               | 3,683                     | 4,115                      | 4,115                      |
| 5960      | TERMINAL SICK LEAVE PAY        | 463,463             | 0                         | 463,463                    | 463,463                    |
| 5970      | TERMINAL ANNUAL LEAVE PAY      | 704,853             | 0                         | 704,853                    | 704,853                    |
| 5975      | FORFEITED ANNUAL LEAVE PAYOFF  | 8,169               | 0                         | 8,169                      | 8,169                      |
| 5980      | CALL BACK PAY                  | 74,829              | 0                         | 74,829                     | 74,829                     |
| 5990      | LABOR LOAD RESERVE-FRIDGE      | -289,636            | 0                         | -289,636                   | -289,636                   |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE   | 58,950              | 55,950                    | 58,950                     | 58,950                     |
|           | TOTAL FOR CATEGORY 01          | 139,081,307         | 151,444,544               | 165,810,955                | 169,136,814                |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>     |                     |                           |                            |                            |
| 6000      | TRAVEL                         | 0                   | 1,000                     | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE          | 0                   | 29,907                    | 0                          | 0                          |
| 6101      | PER DIEM OUT-OF-STATE-A        | 56,443              | 47,069                    | 56,443                     | 56,443                     |
| 6102      | PER DIEM OUT-OF-STATE-B        | 43,071              | 31,432                    | 43,071                     | 43,071                     |
|           | TOTAL FOR CATEGORY 02          | 99,514              | 109,408                   | 99,514                     | 99,514                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE              | 0                   | 14,500                    | 0                          | 0                          |
| 6201      | PER DIEM IN-STATE-A            | 771,244             | 757,300                   | 771,244                    | 771,244                    |
| 6202      | PER DIEM IN-STATE-B            | 560,397             | 586,446                   | 560,397                    | 560,397                    |
| 6203      | PER DIEM IN-STATE-C            | 160,097             | 120,817                   | 160,097                    | 160,097                    |
| 6204      | PER DIEM IN-STATE-D            | 38,965              | 10,567                    | 38,965                     | 38,965                     |
| 6205      | PER DIEM IN-STATE-E            | 766,397             | 786,966                   | 766,397                    | 766,397                    |
| 6206      | PER DIEM IN-STATE-F            | 5,594               | 6,435                     | 5,594                      | 5,594                      |
| 6210      | FS DAILY RENTAL IN-STATE       | 16,412              | 19,838                    | 16,412                     | 16,412                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE | 16,063              | 15,747                    | 16,063                     | 16,063                     |
| 7381      | EMPLOYEE MOVING-TRANS/PER DIEM | 3,982               | 13,129                    | 3,982                      | 3,982                      |
| 9743      | OUTSIDE BANK ACCOUNT           | 35,450              | 0                         | 35,450                     | 35,450                     |
|           | TOTAL FOR CATEGORY 03          | 2,374,601           | 2,331,745                 | 2,374,601                  | 2,374,601                  |
| <b>04</b> | <b>OPERATING EXPENSES</b>      |                     |                           |                            |                            |
| 7000      | OPERATING                      | 0                   | 988,090                   | 0                          | 0                          |
| 7021      | OPERATING SUPPLIES-A           | 217,859             | 218,654                   | 217,859                    | 217,859                    |
| 7023      | OPERATING SUPPLIES-C           | 85,064              | 62,532                    | 85,064                     | 85,064                     |
| 7024      | OPERATING SUPPLIES-D           | 1,983,236           | 1,911,290                 | 1,983,236                  | 1,983,236                  |
| 7025      | OPERATING SUPPLIES-E           | 149,008             | 170,388                   | 149,008                    | 149,008                    |
| 7027      | OPERATING SUPPLIES-G           | 30,830              | 52,880                    | 30,830                     | 30,830                     |
| 7028      | OPERATING SUPPLIES-H           | 27,523              | 39,428                    | 27,523                     | 27,523                     |
| 702D      | OPERATING SUPPLIES-M           | 57,964              | 51,635                    | 57,964                     | 57,964                     |
| 7041      | PRINTING AND COPYING - A       | 199,460             | 216,054                   | 199,460                    | 199,460                    |
| 7043      | PRINTING AND COPYING - B       | 0                   | 570                       | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES         | 17,483              | 23,505                    | 17,483                     | 17,483                     |

**State of Nevada - Budget Division**  
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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7046    | QUICK PRINT JOBS - CARSON CITY         | 0                   | 213                       | 0                          | 0                          |
| 7050    | EMPLOYEE BOND INSURANCE                | 2,767               | 2,767                     | 2,770                      | 2,770                      |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 192,449             | 192,009                   | 192,449                    | 192,449                    |
| 7052    | VEHICLE COMP & COLLISION INS           | 24,479              | 55,855                    | 24,479                     | 24,479                     |
| 7053    | RISK MGT MISC INS POLICIES             | 327,408             | 326,569                   | 327,408                    | 327,408                    |
| 7054    | AG TORT CLAIM ASSESSMENT               | 181,813             | 179,048                   | 179,241                    | 179,241                    |
| 7055    | OTHER MISC INSURANCE POLICIES          | 4,600               | 18,341                    | 4,600                      | 4,600                      |
| 7056    | INSURANCE DEDUCTIBLES                  | 101,775             | 50,700                    | 101,775                    | 101,775                    |
| 7059    | AG VEHICLE LIABILITY INSURANCE         | 352,439             | 551,900                   | 352,439                    | 352,439                    |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 439                       | 0                          | 0                          |
| 7061    | CONTRACTS - A                          | 623,442             | 525,461                   | 623,442                    | 623,442                    |
| 7062    | CONTRACTS - B                          | 1,084,167           | 1,029,258                 | 1,084,167                  | 1,084,167                  |
| 7063    | CONTRACTS - C                          | 3,721,731           | 2,633,115                 | 3,721,731                  | 3,721,731                  |
| 7064    | CONTRACTS - D                          | 1,918,750           | 1,918,750                 | 1,918,750                  | 1,918,750                  |
| 7072    | CONTRACTS - L                          | 735,428             | 411,733                   | 735,428                    | 735,428                    |
| 7073    | SOFTWARE LICENSE/MNT CONTRACTS         | 4,454,364           | 4,280,478                 | 4,454,364                  | 4,454,364                  |
| 7074    | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 14,261                    | 0                          | 0                          |
| 7087    | LEGAL AND COURT-G                      | 0                   | 1,986                     | 0                          | 0                          |
| 7089    | JURY FEES                              | 640                 | 3,880                     | 640                        | 640                        |
| 7090    | EQUIPMENT REPAIR                       | 0                   | 191                       | 0                          | 0                          |
| 7096    | EQUIPMENT REPAIR-F                     | 9,360               | 57,956                    | 9,360                      | 9,360                      |
| 7110    | NON-STATE OWNED OFFICE RENT            | 972,284             | 1,003,620                 | 972,284                    | 972,284                    |
| 7120    | ADVERTISING & PUBLIC RELATIONS         | 50,899              | 82,254                    | 50,899                     | 50,899                     |
| 7121    | ADVERTISING & PUBLIC REL - A           | 65,639              | 30,996                    | 65,639                     | 65,639                     |
| 7130    | BOTTLED WATER                          | 10,978              | 9,972                     | 10,978                     | 10,978                     |
| 7131    | HAZARDOUS WASTE DISPOSAL               | 115,840             | 91,533                    | 115,840                    | 115,840                    |
| 7132    | ELECTRIC UTILITIES                     | 2,313,165           | 2,250,566                 | 2,313,165                  | 2,313,165                  |
| 7133    | OIL UTILITIES                          | 61,503              | 49,389                    | 61,503                     | 61,503                     |
| 7134    | NATURAL GAS UTILITIES                  | 274,676             | 267,973                   | 274,676                    | 274,676                    |
| 7135    | PROPANE UTILITIES                      | 303,699             | 240,897                   | 303,699                    | 303,699                    |
| 7136    | GARBAGE DISPOSAL UTILITIES             | 981,207             | 723,109                   | 981,207                    | 981,207                    |
| 7137    | WATER & SEWER UTILITIES                | 505,760             | 464,490                   | 505,760                    | 505,760                    |
| 7140    | MAINTENANCE OF BLDGS AND GRDS          | 541,990             | 360,585                   | 541,990                    | 541,990                    |
| 7151    | OUTSIDE MAINTENANCE OF VEHICLE         | 2,616,141           | 2,235,584                 | 2,616,141                  | 2,616,141                  |
| 7152    | DIESEL FUEL                            | 2,771,135           | 2,208,250                 | 2,771,135                  | 2,771,135                  |
| 7153    | GASOLINE                               | 1,091,941           | 758,112                   | 1,091,941                  | 1,091,941                  |
| 7156    | VEHICLE REPAIR & REPLACEMENT PARTS     | 5,186,063           | 4,738,470                 | 5,186,063                  | 5,186,063                  |
| 7158    | COMPRESSED NATURAL GAS, PROPANE        | 48,241              | 96,607                    | 48,241                     | 48,241                     |
| 7159    | TEST FUELS                             | 277,610             | 227,675                   | 277,610                    | 277,610                    |
| 715A    | PROPANE FOR VEHICLES                   | 131,283             | 93,016                    | 131,283                    | 131,283                    |
| 7180    | MED/DENT SVCS - NON-CONTRACT           | 23,773              | 19,855                    | 23,773                     | 23,773                     |
| 7222    | DATA PROCESSING SUPPLIES               | 196,574             | 172,171                   | 196,574                    | 196,574                    |

**State of Nevada - Budget Division**  
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| Item No | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7223    | OTHER (NON-EITS) EDP COSTS - A        | 575,687             | 0                         | 575,687                    | 575,687                    |
| 7224    | OTHER (NON-EITS) EDP COSTS - B        | 29,528              | 0                         | 29,528                     | 29,528                     |
| 7255    | B & G LEASE ASSESSMENT                | 7,939               | 9,300                     | 7,939                      | 7,939                      |
| 7270    | LATE FEES AND PENALTIES               | 5,654               | 0                         | 5,654                      | 5,654                      |
| 7280    | OUTSIDE POSTAGE                       | 55,241              | 69,716                    | 55,241                     | 55,241                     |
| 7285    | POSTAGE - STATE MAILROOM              | 17,773              | 20,068                    | 17,773                     | 17,773                     |
| 7286    | MAIL STOP-STATE MAILROM               | 5,655               | 6,548                     | 5,655                      | 5,655                      |
| 7290    | PHONE, FAX, COMMUNICATION LINE        | 830,050             | 813,739                   | 830,050                    | 830,050                    |
| 7291    | CELL PHONE/PAGER CHARGES              | 623,800             | 474,250                   | 623,800                    | 623,800                    |
| 7299    | TELEPHONE & DATA WIRING               | 41,003              | 486,135                   | 41,003                     | 41,003                     |
| 7301    | MEMBERSHIP DUES                       | 130,799             | 129,773                   | 130,799                    | 130,799                    |
| 7302    | REGISTRATION FEES                     | 639,497             | 805,183                   | 639,497                    | 639,497                    |
| 7306    | DUES & REG - EMPLOYEE REIMBURSEMENT   | 31,838              | 52,470                    | 31,838                     | 31,838                     |
| 7370    | PUBLICATIONS AND PERIODICALS          | 400,499             | 272,527                   | 400,499                    | 400,499                    |
| 7385    | STAFF PHYSICALS                       | 3,140               | 18,192                    | 3,140                      | 3,140                      |
| 7390    | CREDIT CARD DISCOUNT FEES             | 24,332              | 23,693                    | 24,332                     | 24,332                     |
| 7430    | PROFESSIONAL SERVICES                 | 187,773             | 37,959                    | 187,773                    | 187,773                    |
| 7432    | PROFESSIONAL SERVICES-B               | 293,868             | 413,281                   | 293,868                    | 293,868                    |
| 7460    | EQUIPMENT PURCHASES < \$1,000         | 361,063             | 540,579                   | 361,063                    | 361,063                    |
| 7465    | EQUIP > \$1,000 LESS THAN \$5,000 - A | 174,794             | 440,795                   | 174,794                    | 174,794                    |
| 7634    | MISCELLANEOUS GOODS, MAT - D          | 125,668             | 59,606                    | 125,668                    | 125,668                    |
| 7636    | MISCELLANEOUS SERVICES - A            | 270,146             | 259,633                   | 270,146                    | 270,146                    |
| 7637    | NOTARY FEE APPLY OR RENEW             | 580                 | 541                       | 580                        | 580                        |
| 7638    | MISCELLANEOUS SERVICES - B            | 175,621             | 114,936                   | 175,621                    | 175,621                    |
| 7770    | COMPUTER SOFTWARE >\$5,000            | 271,351             | 481,023                   | 271,351                    | 271,351                    |
| 7771    | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 884,539                   | 0                          | 0                          |
| 7835    | TRUST AGENT FEES                      | 1,463               | 3,038                     | 1,463                      | 1,463                      |
| 7870    | MATERIALS                             | 30,848              | 867,801                   | 30,848                     | 30,848                     |
| 7873    | MATERIALS-C                           | 277,968             | 204,746                   | 277,968                    | 277,968                    |
| 7874    | LANDSCAPING MATERIAL                  | 98,625              | 135,587                   | 98,625                     | 98,625                     |
| 7875    | INSECTICIDES & HERBICIDES             | 289,402             | 631,463                   | 289,402                    | 289,402                    |
| 7876    | TRAFFIC PAINT & BEADS                 | 2,944,626           | 3,426,083                 | 2,944,626                  | 2,944,626                  |
| 7877    | LUMBER AND RELATED PRODUCTS           | 6,739               | 10,275                    | 6,739                      | 6,739                      |
| 7878    | FENCING                               | 151,340             | 135,627                   | 151,340                    | 151,340                    |
| 7879    | STEEL & IRON                          | 65,767              | 98,678                    | 65,767                     | 65,767                     |
| 787A    | CEMENT AND CONCRETE PRODUCTS          | 164,404             | 92,289                    | 164,404                    | 164,404                    |
| 787C    | TRAFFIC SUPPLIES                      | 1,415,538           | 2,225,531                 | 1,415,538                  | 1,415,538                  |
| 787F    | TRAFFIC RECORDER PARTS                | 28,433              | 134,793                   | 28,433                     | 28,433                     |
| 787G    | MATERIALS-P                           | 97,405              | 80,505                    | 97,405                     | 97,405                     |
| 787P    | GUARDRAIL                             | 1,195,994           | 944,805                   | 1,195,994                  | 1,195,994                  |
| 787R    | CULVERT PIPE AND END SECTIONS         | 6,228               | 364,441                   | 6,228                      | 6,228                      |
| 787S    | MAPS AND SPECIFICATIONS               | 0                   | 174,756                   | 0                          | 0                          |



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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 787T      | CHEMICAL DE-ICING AGENCY            | 112,302             | 499,709                   | 112,302                    | 112,302                    |
| 787U      | AGGREGATE ITEMS                     | 2,801,730           | 2,099,359                 | 2,801,730                  | 2,801,730                  |
| 787W      | PREMIX AND PLANT MIX                | 1,755,311           | 2,375,255                 | 1,755,311                  | 1,755,311                  |
| 787X      | LIQUID ASPHALT                      | 6,505,281           | 5,438,610                 | 6,505,281                  | 6,505,281                  |
| 787Y      | SALT, SALT AND SAND MIX             | 3,041,120           | 2,298,343                 | 3,041,120                  | 3,041,120                  |
| 787Z      | SIGN SUPPLIES                       | 254,549             | 182,046                   | 254,549                    | 254,549                    |
| 7961      | RENTALS FOR LAND/EQUIPMENT- A       | 1,590,924           | 1,866,598                 | 1,590,924                  | 1,590,924                  |
| 7963      | RENTALS FOR LAND/EQUIPMENT-C        | 683,858             | 710,646                   | 683,858                    | 683,858                    |
| 7971      | MATERIALS-A                         | 65,854              | 77,171                    | 65,854                     | 65,854                     |
| 7972      | MATERIALS-B                         | 285,879             | 243,666                   | 285,879                    | 285,879                    |
| 8394      | MISCELLANEOUS EQUIP <\$5,000 -D     | 2,906               | 0                         | 2,906                      | 2,906                      |
|           | TOTAL FOR CATEGORY 04               | 64,202,233          | 63,851,367                | 64,199,664                 | 64,199,664                 |
| <b>05</b> | <b>EQUIPMENT</b>                    |                     |                           |                            |                            |
| 8270      | SPECIAL EQUIPMENT >\$5,000          | 0                   | 620,000                   | 0                          | 0                          |
| 8273      | SPECIAL EQUIPMENT <\$5,000 - C      | 89,709              | 0                         | 89,709                     | 89,709                     |
| 8274      | SPECIAL EQUIPMENT <\$5,000 - D      | 556,189             | 2,500,000                 | 556,189                    | 556,189                    |
| 8275      | SPECIAL EQUIPMENT <\$5,000 - E      | 41,803              | 0                         | 41,803                     | 41,803                     |
| 8276      | SPECIAL EQUIPMENT <\$5,000 - F      | 0                   | 66,000                    | 0                          | 0                          |
| 8277      | SPECIAL EQUIPMENT <\$5,000 - G      | 419,981             | 420,000                   | 419,981                    | 419,981                    |
| 8280      | HEAVY DUTY TRUCKS - NEW             | 6,032,254           | 20,387,435                | 6,032,254                  | 6,032,254                  |
| 8310      | PICK-UPS, VANS - NEW                | 2,863,903           | 0                         | 2,863,903                  | 2,863,903                  |
| 8330      | OFFICE & OTHER EQUIP >\$5,000       | 8,465               | 0                         | 8,465                      | 8,465                      |
| 8370      | COMPUTER HARDWARE >\$5,000          | 315,070             | 90,988                    | 315,070                    | 315,070                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 377,428             | 0                         | 377,428                    | 377,428                    |
| 8390      | MISCELLANEOUS EQUIPMENT>\$5,000     | 181,851             | 0                         | 181,851                    | 181,851                    |
| 8393      | MISCELLANEOUS EQUIP <\$5,000 -C     | 183,190             | 0                         | 183,190                    | 183,190                    |
| 8394      | MISCELLANEOUS EQUIP <\$5,000 -D     | 385,547             | 0                         | 385,547                    | 385,547                    |
|           | TOTAL FOR CATEGORY 05               | 11,455,390          | 24,084,423                | 11,455,390                 | 11,455,390                 |
| <b>06</b> | <b>LAND &amp; BLDG IMPROVEMENTS</b> |                     |                           |                            |                            |
| 8000      | CAPITOL OUTLAY                      | 0                   | -93,510,330               | 0                          | 0                          |
| 8101      | NON CASH CAPITAL IMPROVEMENTS       | -33,919             | 236,080                   | -33,919                    | -33,919                    |
| 8110      | EASEMENTS                           | -2,639,965          | 4,175                     | -2,639,965                 | -2,639,965                 |
| 8111      | EASEMENTS - TEMPORARY               | 116,150             | 12,012                    | 116,150                    | 116,150                    |
| 8130      | HIGHWAY CONSTRUCTION                | -1,500              | 0                         | -1,500                     | -1,500                     |
| 8131      | HIGHWAY CONSTRUCTION                | -1,062,540          | 0                         | -1,062,540                 | -1,062,540                 |
| 813A      | BUILDING PURCHASE AND IMPROVEMENT   | 236,174             | 2,560,822                 | 236,174                    | 236,174                    |
| 813B      | BUILDING REPAIRS AND MAINTENANCE    | 28,866              | 0                         | 28,866                     | 28,866                     |
| 813C      | BLDG IMPROVEMENTS-ARCHITECTURE      | 1,682,166           | 8,563,655                 | 1,682,166                  | 1,682,166                  |
| 813E      | RELOCATION/REPLACEMENT HOUSING      | 1,543,643           | 537,018                   | 1,543,643                  | 1,543,643                  |
| 813G      | UTILITY ADJUSTMENT AND LINE EXT     | 4,382,214           | 1,095,236                 | 4,382,214                  | 4,382,214                  |

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|---------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 813H    | HIGHWAY CONSTRUCTION             | -15,172,165         | 1,918,503                 | -15,172,165                | -15,172,165                |
| 813J    | RIGHT OF WAY UTILITY PAYMENTS    | 23,902              | 16,499                    | 23,902                     | 23,902                     |
| 813K    | PROPERTY VALUE REDUCTION         | 50,024              | 2,460                     | 50,024                     | 50,024                     |
| 813M    | COURT COSTS AND FEES             | 147,492             | 17,025                    | 147,492                    | 147,492                    |
| 813N    | HIGHWAY CONSTRUCTION             | 1,750               | 0                         | 1,750                      | 1,750                      |
| 813P    | STATE CONTRACT PAYMENTS          | 278,837,465         | 233,249,800               | 278,837,465                | 278,837,465                |
| 813Q    | HIGHWAY CONSTRUCTION             | 2,949,057           | 5,192,129                 | 2,949,057                  | 2,949,057                  |
| 813R    | COOP AGREEMENT AND INTERLOCAL    | 3,976,970           | 6,200,993                 | 3,976,970                  | 3,976,970                  |
| 813S    | HIGHWAY CONSTRUCTION             | 3,728,782           | 1,983,997                 | 3,728,782                  | 3,728,782                  |
| 813T    | SIGNALS AND LIGHTS               | 4,050,803           | 3,715,952                 | 4,050,803                  | 4,050,803                  |
| 813U    | HIGHWAY CONSTRUCTION             | 6,931,445           | 3,499,110                 | 6,931,445                  | 6,931,445                  |
| 813V    | SPECIAL PERMIT/MITIGATION FEE    | 21,839              | 35,591                    | 21,839                     | 21,839                     |
| 813W    | HIGHWAY CONSTRUCTION             | 2,534,201           | 962,443                   | 2,534,201                  | 2,534,201                  |
| 813Y    | HIGHWAY CONSTRUCTION             | 0                   | 850                       | 0                          | 0                          |
| 813Z    | HIGHWAY CONSTRUCTION             | 45,940,052          | 51,931,607                | 45,940,052                 | 45,940,052                 |
| 8142    | CONSULTANTS - ICE                | 136,780             | 200,416                   | 136,780                    | 136,780                    |
| 8143    | CONSULTANTS - CMAR               | -375,798            | 576,575                   | -375,798                   | -375,798                   |
| 814B    | HIGHWAY IMPROVEMENTS             | 14,410,132          | 7,814,816                 | 14,410,132                 | 14,410,132                 |
| 814C    | CONSULTANTS-LOCATION             | 130,478             | 129,844                   | 130,478                    | 130,478                    |
| 814D    | CONSULTANTS-ROADWAY              | 18,210,888          | 8,659,055                 | 18,210,888                 | 18,210,888                 |
| 814E    | CONSULTANTS-TRAFFIC              | 1,881,830           | 2,371,252                 | 1,881,830                  | 1,881,830                  |
| 814F    | CONSULTANTS-ENVIRONMENTAL        | 1,894,814           | 505,844                   | 1,894,814                  | 1,894,814                  |
| 814G    | CONSULTANTS-STRUCTURAL           | 2,092,595           | 950,041                   | 2,092,595                  | 2,092,595                  |
| 814H    | CONSULTANTS-RIGHT OF WAY         | -351,636            | 486,061                   | -351,636                   | -351,636                   |
| 814J    | CONSULTANTS-MATERIALS            | 100,232             | 96,488                    | 100,232                    | 100,232                    |
| 814K    | CONSULTANTS-CONSTRUCTION         | 522,774             | 606,806                   | 522,774                    | 522,774                    |
| 814L    | CONSULTANTS-MAINTENANCE          | 4,014,364           | 861,036                   | 4,014,364                  | 4,014,364                  |
| 814M    | CONSULTANTS-ARCHITECTURE         | 568,629             | 881,429                   | 568,629                    | 568,629                    |
| 814N    | CONSULTANTS-CONTRACT COMPLIANCE  | 73,928              | 75,000                    | 73,928                     | 73,928                     |
| 814O    | SERV PRO - ROW UTILITIES         | 2,588,048           | 0                         | 2,588,048                  | 2,588,048                  |
| 814P    | CONSULTANTS-SAFETY               | 3,728,897           | 4,471,749                 | 3,728,897                  | 3,728,897                  |
| 814R    | CONSULTANTS-LEGAL                | 131,226             | 202,923                   | 131,226                    | 131,226                    |
| 814U    | CONSULTANTS-PLANNING             | 2,518,022           | 1,974,068                 | 2,518,022                  | 2,518,022                  |
| 814W    | HIGHWAY IMPROVEMENTS             | 1,966,671           | 13,519,346                | 1,966,671                  | 1,966,671                  |
| 814X    | HIGHWAY IMPROVEMENTS             | 73,931,467          | 132,111,293               | 73,931,467                 | 73,931,467                 |
| 814Z    | SERVICE PROVIDERS - DESIGN BUILD | -51,603             | 1,129,527                 | -51,603                    | -51,603                    |
| 8181    | CIP ARCH/ENG CONTRACTS-A         | -576                | 0                         | -576                       | -576                       |
| 8578    | AID TO GOVERNMENTAL UNITS-D      | 280,817             | 250,449                   | 280,817                    | 280,817                    |
| 8579    | AID TO GOVERNMENTAL UNITS-E      | 3,516,060           | 4,564,438                 | 3,516,060                  | 3,516,060                  |
| 8580    | AID TO GOVERNMENTAL UNITS-F      | 905,910             | 1,500,833                 | 905,910                    | 905,910                    |
| 9006    | TRANS TO ATTORNEY GENERAL        | 529,741             | 631,052                   | 529,741                    | 529,741                    |
| 9023    | TRANS TO EITS ADMINISTRATOR      | 884,651             | 0                         | 884,651                    | 884,651                    |

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|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9025      | TRANS TO TRAFFIC SAFETY              | 2,311,534           | 2,794,047                 | 2,311,534                  | 2,311,534                  |
| 9028      | TRANS TO HISTORICAL SOCIETY          | 716,129             | 725,807                   | 716,129                    | 716,129                    |
| 9089      | TRANS TO PARKS                       | 62,700              | 100,000                   | 62,700                     | 62,700                     |
| 9092      | TRANS TO HISTORIC PRESERVATION       | 7,033               | 45,000                    | 7,033                      | 7,033                      |
|           | TOTAL FOR CATEGORY 06                | 475,609,643         | 416,460,822               | 475,609,643                | 475,609,643                |
| <b>09</b> | <b>O/S INSPECTION AUDIT</b>          |                     |                           |                            |                            |
| 6000      | TRAVEL                               | 0                   | 5,000                     | 0                          | 0                          |
| 6103      | PER DIEM OUT-OF-STATE-C              | 70,573              | 63,749                    | 70,573                     | 70,573                     |
| 6104      | PER DIEM OUT-OF-STATE-D              | 20,597              | 35,346                    | 20,597                     | 20,597                     |
| 6105      | PER DIEM OUT-OF-STATE-E              | 3,945               | 62,440                    | 3,945                      | 3,945                      |
| 6106      | PER DIEM OUT-OF-STATE-F              | 2,605               | 1,240                     | 2,605                      | 2,605                      |
| 6203      | PER DIEM IN-STATE-C                  | 0                   | 41,299                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 09                | 97,720              | 209,074                   | 97,720                     | 97,720                     |
| <b>10</b> | <b>HONOR CAMP PAYMENTS</b>           |                     |                           |                            |                            |
| 7194      | INMATE PAYROLLS                      | 1,067,174           | 1,138,911                 | 1,067,174                  | 1,067,174                  |
|           | TOTAL FOR CATEGORY 10                | 1,067,174           | 1,138,911                 | 1,067,174                  | 1,067,174                  |
| <b>14</b> | <b>AIRPLANE OPERATIONS</b>           |                     |                           |                            |                            |
| 7000      | OPERATING                            | 0                   | 1,028                     | 0                          | 0                          |
| 7027      | OPERATING SUPPLIES-G                 | 29                  | 0                         | 29                         | 29                         |
| 7057      | AVIATION INSURANCE                   | 24,302              | 17,959                    | 24,302                     | 24,302                     |
| 7132      | ELECTRIC UTILITIES                   | 1,622               | 1,102                     | 1,622                      | 1,622                      |
| 7160      | AIRCRAFT OPERATION                   | 440,244             | 276,695                   | 440,244                    | 440,244                    |
| 7161      | AIRCRAFT MISC SERVICES               | 11,963              | 8,779                     | 11,963                     | 11,963                     |
| 7162      | AIRCRAFT REPAIR & MAINTENANCE        | 248,456             | 299,000                   | 248,456                    | 248,456                    |
| 7163      | AIRCRAFT FUEL                        | 401,876             | 290,875                   | 401,876                    | 401,876                    |
| 7164      | AIRCRAFT MISC SUPPLIES               | 6,081               | 539                       | 6,081                      | 6,081                      |
| 7280      | OUTSIDE POSTAGE                      | 193                 | 357                       | 193                        | 193                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE       | 1,440               | 2,444                     | 1,440                      | 1,440                      |
| 7301      | MEMBERSHIP DUES                      | 20,782              | 21,600                    | 20,782                     | 20,782                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT  | 0                   | 0                         | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS         | 10,735              | 16,109                    | 10,735                     | 10,735                     |
| 7385      | STAFF PHYSICALS                      | 0                   | 1,671                     | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                | 11,623              | 25,000                    | 11,623                     | 11,623                     |
| 7636      | MISCELLANEOUS SERVICES - A           | 50                  | 107                       | 50                         | 50                         |
|           | TOTAL FOR CATEGORY 14                | 1,179,396           | 963,265                   | 1,179,396                  | 1,179,396                  |
| <b>16</b> | <b>ADMIN CONSULT/OTHER FED PROGS</b> |                     |                           |                            |                            |
| 7000      | OPERATING                            | 0                   | -350,155                  | 0                          | 0                          |
| 7062      | CONTRACTS - B                        | 17,542              | 0                         | 17,542                     | 17,542                     |

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|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7075      | MED/HEALTH CARE CONTRACTS            | 67,907              | 60,009                    | 67,907                     | 67,907                     |
| 7211      | MSA PROGRAMMER CHARGES               | 1,208,244           | 1,589,032                 | 1,208,244                  | 1,208,244                  |
| 8101      | NON CASH CAPITAL IMPROVEMENTS        | 0                   | 5,561                     | 0                          | 0                          |
| 813W      | HIGHWAY CONSTRUCTION                 | 0                   | 41,633                    | 0                          | 0                          |
| 814V      | CONSULTANTS-DATA PROCESSING          | 214,685             | 206,937                   | 214,685                    | 214,685                    |
| 814Y      | HIGHWAY IMPROVEMENTS                 | 109,710             | 63,265                    | 109,710                    | 109,710                    |
| 8575      | AID TO GOVERNMENTAL UNITS-A          | 0                   | 482,425                   | 0                          | 0                          |
| 8576      | AID TO GOVERNMENTAL UNITS-B          | 7,928,682           | 8,071,858                 | 7,928,682                  | 7,928,682                  |
| 8577      | AID TO GOVERNMENTAL UNITS-C          | 0                   | 225,351                   | 0                          | 0                          |
| 8582      | AID TO GOVERNMENTAL UNITS-H          | 12,751              | 143,806                   | 12,751                     | 12,751                     |
| 8590      | FTA MAP-21 5339                      | 385,941             | 1,691,118                 | 385,941                    | 385,941                    |
|           | TOTAL FOR CATEGORY 16                | 9,945,462           | 12,230,840                | 9,945,462                  | 9,945,462                  |
| <b>20</b> | <b>TRANSPORTATION BOARD EXPENSES</b> |                     |                           |                            |                            |
| 5000      | PERSONNEL SERVICES                   | 0                   | 916                       | 0                          | 0                          |
| 5200      | WORKERS COMPENSATION                 | 50                  | 0                         | 0                          | 0                          |
| 5860      | BOARD AND COMMISSION PAY             | 3,200               | 3,520                     | 3,200                      | 3,200                      |
| 6201      | PER DIEM IN-STATE-A                  | 1,665               | 1,236                     | 1,665                      | 1,665                      |
| 6202      | PER DIEM IN-STATE-B                  | 4,366               | 1,826                     | 4,366                      | 4,366                      |
| 7432      | PROFESSIONAL SERVICES-B              | 2,270               | 2,675                     | 2,270                      | 2,270                      |
|           | TOTAL FOR CATEGORY 20                | 11,551              | 10,173                    | 11,501                     | 11,501                     |
| <b>24</b> | <b>BIKE PATH PLANNING</b>            |                     |                           |                            |                            |
| 6101      | PER DIEM OUT-OF-STATE-A              | 4,183               | 4,591                     | 4,183                      | 4,183                      |
| 6102      | PER DIEM OUT-OF-STATE-B              | 3,124               | 2,818                     | 3,124                      | 3,124                      |
| 6104      | PER DIEM OUT-OF-STATE-D              | 0                   | 1,596                     | 0                          | 0                          |
| 6201      | PER DIEM IN-STATE-A                  | 4,792               | 5,894                     | 4,792                      | 4,792                      |
| 6202      | PER DIEM IN-STATE-B                  | 5,951               | 7,108                     | 5,951                      | 5,951                      |
| 6203      | PER DIEM IN-STATE-C                  | 229                 | 0                         | 229                        | 229                        |
| 6204      | PER DIEM IN-STATE-D                  | 20                  | 0                         | 20                         | 20                         |
| 6210      | FS DAILY RENTAL IN-STATE             | 186                 | 50                        | 186                        | 186                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE       | 192                 | 743                       | 192                        | 192                        |
| 7000      | OPERATING                            | 0                   | 143,550                   | 0                          | 0                          |
| 7021      | OPERATING SUPPLIES-A                 | 151                 | 0                         | 151                        | 151                        |
| 7023      | OPERATING SUPPLIES-C                 | 236                 | 0                         | 236                        | 236                        |
| 7024      | OPERATING SUPPLIES-D                 | 2,212               | 29                        | 2,212                      | 2,212                      |
| 7025      | OPERATING SUPPLIES-E                 | 720                 | 0                         | 720                        | 720                        |
| 7053      | RISK MGT MISC INS POLICIES           | 0                   | 6,623                     | 0                          | 0                          |
| 7072      | CONTRACTS - L                        | 1,226               | 0                         | 1,226                      | 1,226                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS       | 5,744               | 6,358                     | 5,744                      | 5,744                      |
| 7121      | ADVERTISING & PUBLIC REL - A         | 194,518             | 65,355                    | 194,518                    | 194,518                    |
| 7153      | GASOLINE                             | 40                  | 0                         | 40                         | 40                         |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7280      | OUTSIDE POSTAGE                    | 1,702               | 30                        | 1,702                      | 1,702                      |
| 7301      | MEMBERSHIP DUES                    | 105                 | 0                         | 105                        | 105                        |
| 7302      | REGISTRATION FEES                  | 54,835              | 2,595                     | 54,835                     | 54,835                     |
| 7370      | PUBLICATIONS AND PERIODICALS       | 0                   | 1,800                     | 0                          | 0                          |
| 7432      | PROFESSIONAL SERVICES-B            | 0                   | 1,762                     | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 4,341               | 0                         | 4,341                      | 4,341                      |
| 7634      | MISCELLANEOUS GOODS, MAT - D       | 0                   | 5,305                     | 0                          | 0                          |
| 7638      | MISCELLANEOUS SERVICES - B         | 0                   | 27                        | 0                          | 0                          |
| 814U      | CONSULTANTS-PLANNING               | 0                   | 25,416                    | 0                          | 0                          |
| 8588      | AID TO GOVERNMENTAL UNITS          | 4,000               | 565,216                   | 4,000                      | 4,000                      |
|           | TOTAL FOR CATEGORY 24              | 288,507             | 846,866                   | 288,507                    | 288,507                    |
| <b>25</b> | <b>SALE OF GAS &amp; OIL</b>       |                     |                           |                            |                            |
| 7563      | COST OF GASOLINE SOLD              | 2,270,477           | 2,302,535                 | 2,270,477                  | 2,270,477                  |
|           | TOTAL FOR CATEGORY 25              | 2,270,477           | 2,302,535                 | 2,270,477                  | 2,270,477                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 395                 | 362                       | 395                        | 395                        |
| 7296      | EITS LONG DISTANCE CHARGES         | 16                  | 43                        | 16                         | 16                         |
| 7297      | EITS 800 TOLL FREE CHARGES         | 4                   | 7                         | 4                          | 4                          |
| 7510      | EITS PROGRAMMER/DEVELOPER          | 1,534               | 36,811                    | 1,534                      | 1,534                      |
| 7511      | EITS DATABASE ADMINISTRATOR        | 82,663              | 57,215                    | 82,663                     | 82,663                     |
| 7540      | EITS UNIX SUPPORT                  | 23,961              | 23,959                    | 23,961                     | 23,961                     |
| 7542      | EITS SILVERNET ACCESS              | 89,181              | 89,181                    | 89,181                     | 89,181                     |
| 7550      | EITS MICROWAVE SITE SPACE RENT     | 251,713             | 258,112                   | 251,713                    | 251,713                    |
| 7551      | EITS MICROWAVE DS0 CIRCUIT         | 1,100,323           | 1,118,117                 | 1,100,323                  | 1,100,323                  |
| 7552      | EITS MICROWAVE DS1 CIRCUIT         | 304,073             | 413,014                   | 304,073                    | 304,073                    |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT     | 360,875             | 389,821                   | 390,243                    | 390,243                    |
| 7556      | EITS SECURITY ASSESSMENT           | 174,270             | 237,316                   | 237,572                    | 237,572                    |
| 7557      | EITS NAS CARD READER               | 79,984              | 73,947                    | 79,984                     | 79,984                     |
| 7559      | EITS MICROWAVE ETHERNET TRANSPORT  | 1,400,227           | 0                         | 1,400,227                  | 1,400,227                  |
|           | TOTAL FOR CATEGORY 26              | 3,869,219           | 2,697,905                 | 3,961,889                  | 3,961,889                  |
| <b>27</b> | <b>WASHINGTON OFFICE</b>           |                     |                           |                            |                            |
| 9127      | TRANS TO GOV'S WASHINGTON OFFICE   | 133,495             | 133,495                   | 133,495                    | 133,495                    |
|           | TOTAL FOR CATEGORY 27              | 133,495             | 133,495                   | 133,495                    | 133,495                    |
| <b>28</b> | <b>TRANSFER TO NUCLEAR PROJECT</b> |                     |                           |                            |                            |
| 9122      | TRANS TO OTHER STATE AGENCY        | 400,000             | 400,000                   | 400,000                    | 400,000                    |
|           | TOTAL FOR CATEGORY 28              | 400,000             | 400,000                   | 400,000                    | 400,000                    |
| <b>35</b> | <b>WASHINGTON CONSULTANT</b>       |                     |                           |                            |                            |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7434      | PROFESSIONAL SERVICES-D                 | 158,634             | 158,634                   | 158,634                    | 158,634                    |
|           | TOTAL FOR CATEGORY 35                   | 158,634             | 158,634                   | 158,634                    | 158,634                    |
| <b>36</b> | <b>TRAFFIC MANAGEMENT CENTER (TMC)</b>  |                     |                           |                            |                            |
| 7023      | OPERATING SUPPLIES-C                    | 24                  | 0                         | 24                         | 24                         |
| 7024      | OPERATING SUPPLIES-D                    | 27,320              | 18,537                    | 27,320                     | 27,320                     |
| 7025      | OPERATING SUPPLIES-E                    | 24                  | 0                         | 24                         | 24                         |
| 7027      | OPERATING SUPPLIES-G                    | 37                  | 0                         | 37                         | 37                         |
| 7063      | CONTRACTS - C                           | 262,223             | 346,719                   | 262,223                    | 262,223                    |
| 7072      | CONTRACTS - L                           | 22,986              | 55,312                    | 22,986                     | 22,986                     |
| 7132      | ELECTRIC UTILITIES                      | 177,148             | 200,000                   | 177,148                    | 177,148                    |
| 7134      | NATURAL GAS UTILITIES                   | 10,670              | 15,000                    | 10,670                     | 10,670                     |
| 7136      | GARBAGE DISPOSAL UTILITIES              | 14,449              | 14,500                    | 14,449                     | 14,449                     |
| 7137      | WATER & SEWER UTILITIES                 | 31,467              | 35,000                    | 31,467                     | 31,467                     |
| 7140      | MAINTENANCE OF BLDGS AND GRDS           | 4,997               | 7,022                     | 4,997                      | 4,997                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE          | 1,345               | 1,800                     | 1,345                      | 1,345                      |
| 7291      | CELL PHONE/PAGER CHARGES                | 632                 | 311                       | 632                        | 632                        |
| 7557      | EITS NAS CARD READER                    | 14,158              | 14,159                    | 14,158                     | 14,158                     |
| 7634      | MISCELLANEOUS GOODS, MAT - D            | 0                   | 3,010                     | 0                          | 0                          |
| 7638      | MISCELLANEOUS SERVICES - B              | 0                   | 2,443                     | 0                          | 0                          |
| 7874      | LANDSCAPING MATERIAL                    | 299                 | 0                         | 299                        | 299                        |
| 7875      | INSECTICIDES & HERBICIDES               | 0                   | 580                       | 0                          | 0                          |
| 7879      | STEEL & IRON                            | 0                   | 174                       | 0                          | 0                          |
| 787A      | CEMENT AND CONCRETE PRODUCTS            | 202                 | 0                         | 202                        | 202                        |
|           | TOTAL FOR CATEGORY 36                   | 567,981             | 714,567                   | 567,981                    | 567,981                    |
| <b>49</b> | <b>NSRS REPLACEMENT</b>                 |                     |                           |                            |                            |
| 813A      | BUILDING PURCHASE AND IMPROVEMENT       | 0                   | 5,981,614                 | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 49                   | 0                   | 5,981,614                 | 0                          | 0                          |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>            |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                   | 330,193             | 309,790                   | 330,193                    | 330,193                    |
|           | TOTAL FOR CATEGORY 87                   | 330,193             | 309,790                   | 330,193                    | 330,193                    |
| <b>88</b> | <b>STATE COST ALLOCATION</b>            |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION               | 750,352             | 0                         | 750,352                    | 750,352                    |
| 9159      | STATEWIDE COST ALLOCATION               | 0                   | 750,352                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                   | 750,352             | 750,352                   | 750,352                    | 750,352                    |
| <b>89</b> | <b>ATTORNEY GENERAL COST ALLOCATION</b> |                     |                           |                            |                            |
| 7391      | ATTORNEY GENERAL COST ALLOC             | 2,560,195           | 2,130,348                 | 2,560,195                  | 2,560,195                  |
|           | TOTAL FOR CATEGORY 89                   | 2,560,195           | 2,130,348                 | 2,560,195                  | 2,560,195                  |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 716,453,044         | 689,260,678               | 743,272,743                | 746,598,602                |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -1,375,267                 | -1,375,267                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -1,375,267                 | -1,375,267                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -45                        | -45                        |
| 7540               | EITS UNIX SUPPORT                         | 0                   | 0                         | -3                         | -3                         |
| 7551               | EITS MICROWAVE DS0 CIRCUIT                | 0                   | 0                         | -6,945                     | -6,945                     |
| 7552               | EITS MICROWAVE DS1 CIRCUIT                | 0                   | 0                         | -50,227                    | -50,227                    |
| 7559               | EITS MICROWAVE ETHERNET TRANSPORT         | 0                   | 0                         | -867,797                   | -867,797                   |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -925,017                   | -925,017                   |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -20,403                    | -20,403                    |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -20,403                    | -20,403                    |
| <b>89</b>          | <b>ATTORNEY GENERAL COST ALLOCATION</b>   |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -429,847                   | -429,847                   |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -429,847                   | -429,847                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -1,375,267                 | -1,375,267                 |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -111,842,627               | -110,960,487               |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -111,842,627               | -110,960,487               |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -125,222                   | -125,222                   |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -207,238                   | -207,238                   |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -7,536,478                 | -7,536,478                 |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -463,463                   | -463,463                   |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -704,852                   | -704,852                   |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF             | 0                   | 0                         | -8,168                     | -8,168                     |
| 5980               | CALL BACK PAY                             | 0                   | 0                         | -74,828                    | -74,828                    |
| 5990               | LABOR LOAD RESERVE-FRINGE                 | 0                   | 0                         | 289,636                    | 289,636                    |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE           | 0                   | 0                         | -150                       | -150                       |
|           | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -8,830,763                 | -8,830,763                 |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | 9,895                      | 9,895                      |
|           | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | 9,895                      | 9,895                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A                   | 0                   | 0                         | 6,200                      | 6,200                      |
| 7024      | OPERATING SUPPLIES-D                   | 0                   | 0                         | 100,000                    | 100,000                    |
| 7025      | OPERATING SUPPLIES-E                   | 0                   | 0                         | 25,000                     | 25,000                     |
| 7027      | OPERATING SUPPLIES-G                   | 0                   | 0                         | 11,000                     | 11,000                     |
| 7028      | OPERATING SUPPLIES-H                   | 0                   | 0                         | 55,000                     | 55,000                     |
| 7041      | PRINTING AND COPYING - A               | 0                   | 0                         | 6,500                      | 6,500                      |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 0                         | 7,000                      | 7,000                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -440                       | -440                       |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -24,479                    | -24,479                    |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -352,439                   | -352,439                   |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 406                        | 406                        |
| 7060      | CONTRACTS                              | 0                   | 0                         | 3,500,000                  | 4,000,000                  |
| 7062      | CONTRACTS - B                          | 0                   | 0                         | -1,333                     | -1,333                     |
| 7063      | CONTRACTS - C                          | 0                   | 0                         | 48,900                     | 48,900                     |
| 7064      | CONTRACTS - D                          | 0                   | 0                         | 155,447                    | 265,268                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 1,570,583                  | 1,508,584                  |
| 7089      | JURY FEES                              | 0                   | 0                         | 1,050                      | 1,050                      |
| 7096      | EQUIPMENT REPAIR-F                     | 0                   | 0                         | 20,000                     | 20,000                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 323,355                    | 366,868                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 0                         | 25,000                     | 25,000                     |
| 7152      | DIESEL FUEL                            | 0                   | 0                         | 786,391                    | 786,391                    |
| 7153      | GASOLINE                               | 0                   | 0                         | 256,758                    | 256,758                    |
| 7158      | COMPRESSED NATURAL GAS, PROPANE        | 0                   | 0                         | 12,500                     | 12,500                     |
| 7159      | TEST FUELS                             | 0                   | 0                         | 57,725                     | 57,725                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 629                        | 629                        |
| 7280      | OUTSIDE POSTAGE                        | 0                   | 0                         | 11,500                     | 11,500                     |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 0                         | 2,500                      | 2,500                      |
| 7286      | MAIL STOP-STATE MAILROM                | 0                   | 0                         | 500                        | 500                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | 70,000                     | 70,000                     |
| 7299      | TELEPHONE & DATA WIRING                | 0                   | 0                         | 165,000                    | 165,000                    |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 23,100                     | 23,100                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 0                         | 13,000                     | 13,000                     |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 64,080                     | 64,080                     |
| 7382      | EMPLOYEE MOVING SERVICES               | 0                   | 0                         | 1,600                      | 1,600                      |



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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7385      | STAFF PHYSICALS                     | 0                   | 0                         | 19,104                     | 19,104                     |
| 7770      | COMPUTER SOFTWARE >\$5,000          | 0                   | 0                         | -271,351                   | -271,351                   |
| 7870      | MATERIALS                           | 0                   | 0                         | 425,000                    | 425,000                    |
| 7875      | INSECTICIDES & HERBICIDES           | 0                   | 0                         | 50,000                     | 50,000                     |
| 7877      | LUMBER AND RELATED PRODUCTS         | 0                   | 0                         | 3,000                      | 3,000                      |
| 7879      | STEEL & IRON                        | 0                   | 0                         | 33,000                     | 33,000                     |
| 787F      | TRAFFIC RECORDER PARTS              | 0                   | 0                         | 100,000                    | 100,000                    |
| 787R      | CULVERT PIPE AND END SECTIONS       | 0                   | 0                         | 90,000                     | 90,000                     |
| 787T      | CHEMICAL DE-ICING AGENCY            | 0                   | 0                         | 150,000                    | 150,000                    |
| 787W      | PREMIX AND PLANT MIX                | 0                   | 0                         | 265,000                    | 265,000                    |
| 787Z      | SIGN SUPPLIES                       | 0                   | 0                         | 96,447                     | 96,447                     |
| 8394      | MISCELLANEOUS EQUIP <\$5,000 -D     | 0                   | 0                         | -2,906                     | -2,906                     |
|           | TOTAL FOR CATEGORY 04               | 0                   | 0                         | 7,899,327                  | 8,490,662                  |
| <b>05</b> | <b>EQUIPMENT</b>                    |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS        | 0                   | 0                         | 31,075                     | 29,576                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE      | 0                   | 0                         | 424,164                    | 406,454                    |
| 8273      | SPECIAL EQUIPMENT <\$5,000 - C      | 0                   | 0                         | -89,709                    | -89,709                    |
| 8274      | SPECIAL EQUIPMENT <\$5,000 - D      | 0                   | 0                         | -556,189                   | -556,189                   |
| 8275      | SPECIAL EQUIPMENT <\$5,000 - E      | 0                   | 0                         | -41,803                    | -41,803                    |
| 8277      | SPECIAL EQUIPMENT <\$5,000 - G      | 0                   | 0                         | -419,981                   | -419,981                   |
| 8280      | HEAVY DUTY TRUCKS - NEW             | 0                   | 0                         | -6,032,254                 | -6,032,254                 |
| 8310      | PICK-UPS, VANS - NEW                | 0                   | 0                         | -2,863,903                 | -2,863,903                 |
| 8330      | OFFICE & OTHER EQUIP >\$5,000       | 0                   | 0                         | -8,465                     | -8,465                     |
| 8370      | COMPUTER HARDWARE >\$5,000          | 0                   | 0                         | -315,070                   | -315,070                   |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 0                   | 0                         | -377,428                   | -377,428                   |
| 8390      | MISCELLANEOUS EQUIPMENT>\$5,000     | 0                   | 0                         | -181,851                   | -181,851                   |
| 8393      | MISCELLANEOUS EQUIP <\$5,000 -C     | 0                   | 0                         | -183,190                   | -183,190                   |
| 8394      | MISCELLANEOUS EQUIP <\$5,000 -D     | 0                   | 0                         | -385,547                   | -385,547                   |
|           | TOTAL FOR CATEGORY 05               | 0                   | 0                         | -11,000,151                | -11,019,360                |
| <b>06</b> | <b>LAND &amp; BLDG IMPROVEMENTS</b> |                     |                           |                            |                            |
| 8000      | CAPITOL OUTLAY                      | 0                   | 0                         | -102,139,065               | -101,289,359               |
| 9025      | TRANS TO TRAFFIC SAFETY             | 0                   | 0                         | -532,736                   | -532,736                   |
| 9028      | TRANS TO HISTORICAL SOCIETY         | 0                   | 0                         | 77,483                     | 110,263                    |
|           | TOTAL FOR CATEGORY 06               | 0                   | 0                         | -102,594,318               | -101,711,832               |
| <b>14</b> | <b>AIRPLANE OPERATIONS</b>          |                     |                           |                            |                            |
| 7000      | OPERATING                           | 0                   | 0                         | 13,126                     | 13,126                     |
| 7057      | AVIATION INSURANCE                  | 0                   | 0                         | 3,948                      | 3,948                      |
| 7160      | AIRCRAFT OPERATION                  | 0                   | 0                         | 268,847                    | 324,611                    |
| 7162      | AIRCRAFT REPAIR & MAINTENANCE       | 0                   | 0                         | 1,591,044                  | 807,044                    |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7163      | AIRCRAFT FUEL                          | 0                   | 0                         | 694,661                    | 750,425                    |
| 7385      | STAFF PHYSICALS                        | 0                   | 0                         | 2,005                      | 2,005                      |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | 13,377                     | 13,377                     |
|           | TOTAL FOR CATEGORY 14                  | 0                   | 0                         | 2,587,008                  | 1,914,536                  |
| <b>16</b> | <b>ADMIN CONSULT/OTHER FED PROGS</b>   |                     |                           |                            |                            |
| 7062      | CONTRACTS - B                          | 0                   | 0                         | -17,542                    | -17,542                    |
| 7075      | MED/HEALTH CARE CONTRACTS              | 0                   | 0                         | -5,914                     | -5,914                     |
| 7211      | MSA PROGRAMMER CHARGES                 | 0                   | 0                         | -360,000                   | -310,000                   |
|           | TOTAL FOR CATEGORY 16                  | 0                   | 0                         | -383,456                   | -333,456                   |
| <b>24</b> | <b>BIKE PATH PLANNING</b>              |                     |                           |                            |                            |
| 7072      | CONTRACTS - L                          | 0                   | 0                         | -1,226                     | -1,226                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -4,341                     | -4,341                     |
|           | TOTAL FOR CATEGORY 24                  | 0                   | 0                         | -5,567                     | -5,567                     |
| <b>25</b> | <b>SALE OF GAS &amp; OIL</b>           |                     |                           |                            |                            |
| 7563      | COST OF GASOLINE SOLD                  | 0                   | 0                         | 32,058                     | 32,058                     |
|           | TOTAL FOR CATEGORY 25                  | 0                   | 0                         | 32,058                     | 32,058                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 84                         | 84                         |
| 7510      | EITS PROGRAMMER/DEVELOPER              | 0                   | 0                         | 59,818                     | 59,818                     |
| 7511      | EITS DATABASE ADMINISTRATOR            | 0                   | 0                         | 33,375                     | 33,375                     |
| 7530      | EITS 18-19 ELIM (UNIX SUPPORT)         | 0                   | 0                         | 1                          | 1                          |
| 7550      | EITS MICROWAVE SITE SPACE RENT         | 0                   | 0                         | 6,399                      | 6,399                      |
| 7551      | EITS MICROWAVE DS0 CIRCUIT             | 0                   | 0                         | 57,266                     | 57,266                     |
| 7552      | EITS MICROWAVE DS1 CIRCUIT             | 0                   | 0                         | 179,243                    | 179,243                    |
| 7557      | EITS NAS CARD READER                   | 0                   | 0                         | 5,205                      | 5,205                      |
|           | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | 341,391                    | 341,391                    |
| <b>35</b> | <b>WASHINGTON CONSULTANT</b>           |                     |                           |                            |                            |
| 7434      | PROFESSIONAL SERVICES-D                | 0                   | 0                         | 15,366                     | 15,366                     |
|           | TOTAL FOR CATEGORY 35                  | 0                   | 0                         | 15,366                     | 15,366                     |
| <b>36</b> | <b>TRAFFIC MANAGEMENT CENTER (TMC)</b> |                     |                           |                            |                            |
| 7023      | OPERATING SUPPLIES-C                   | 0                   | 0                         | 26                         | 26                         |
| 7024      | OPERATING SUPPLIES-D                   | 0                   | 0                         | 2,680                      | 2,680                      |
| 7025      | OPERATING SUPPLIES-E                   | 0                   | 0                         | 26                         | 26                         |
| 7027      | OPERATING SUPPLIES-G                   | 0                   | 0                         | -37                        | -37                        |
| 7063      | CONTRACTS - C                          | 0                   | 0                         | 11,266                     | 61,266                     |
| 7072      | CONTRACTS - L                          | 0                   | 0                         | 12,014                     | 12,014                     |

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

| Item No                                   | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7132                                      | ELECTRIC UTILITIES                               | 0                   | 0                         | 22,852                     | 22,852                     |
| 7134                                      | NATURAL GAS UTILITIES                            | 0                   | 0                         | 4,330                      | 4,330                      |
| 7136                                      | GARBAGE DISPOSAL UTILITIES                       | 0                   | 0                         | 551                        | 551                        |
| 7140                                      | MAINTENANCE OF BLDGS AND GRDS                    | 0                   | 0                         | 1,003                      | 1,003                      |
| 7151                                      | OUTSIDE MAINTENANCE OF VEHICLE                   | 0                   | 0                         | 25,000                     | 25,000                     |
| 7290                                      | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | 455                        | 455                        |
| 7291                                      | CELL PHONE/PAGER CHARGES                         | 0                   | 0                         | 368                        | 368                        |
| 7634                                      | MISCELLANEOUS GOODS, MAT - D                     | 0                   | 0                         | 3,000                      | 3,000                      |
| 7638                                      | MISCELLANEOUS SERVICES - B                       | 0                   | 0                         | 3,000                      | 3,000                      |
| 7874                                      | LANDSCAPING MATERIAL                             | 0                   | 0                         | 1                          | 1                          |
| 787A                                      | CEMENT AND CONCRETE PRODUCTS                     | 0                   | 0                         | 48                         | 48                         |
| TOTAL FOR CATEGORY 36                     |                                                  | 0                   | 0                         | 86,583                     | 136,583                    |
| TOTAL EXPENDITURES FOR DECISION UNIT M150 |                                                  | 0                   | 0                         | -111,842,627               | -110,960,487               |
| <b>E710</b>                               | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                                  |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507                                      | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 7,920,000                  | 7,920,000                  |
| TOTAL REVENUES FOR DECISION UNIT E710     |                                                  | 0                   | 0                         | 7,920,000                  | 7,920,000                  |
| <b>EXPENDITURE</b>                        |                                                  |                     |                           |                            |                            |
| <b>05</b>                                 | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8277                                      | SPECIAL EQUIPMENT <\$5,000 - G                   | 0                   | 0                         | 420,000                    | 420,000                    |
| 8280                                      | HEAVY DUTY TRUCKS - NEW                          | 0                   | 0                         | 7,500,000                  | 7,500,000                  |
| TOTAL FOR CATEGORY 05                     |                                                  | 0                   | 0                         | 7,920,000                  | 7,920,000                  |
| TOTAL EXPENDITURES FOR DECISION UNIT E710 |                                                  | 0                   | 0                         | 7,920,000                  | 7,920,000                  |
| <b>E712</b>                               | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                                  |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507                                      | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 7,347,871                  | 6,138,696                  |
| 4003                                      | SALES OF EQUIPMENT                               | 0                   | 0                         | 250,000                    | 400,000                    |
| TOTAL REVENUES FOR DECISION UNIT E712     |                                                  | 0                   | 0                         | 7,597,871                  | 6,538,696                  |
| <b>EXPENDITURE</b>                        |                                                  |                     |                           |                            |                            |
| <b>03</b>                                 | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200                                      | PER DIEM IN-STATE                                | 0                   | 0                         | -45,000                    | -360,000                   |
| TOTAL FOR CATEGORY 03                     |                                                  | 0                   | 0                         | -45,000                    | -360,000                   |
| <b>04</b>                                 | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7302                                      | REGISTRATION FEES                                | 0                   | 0                         | -10,000                    | -10,000                    |

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

| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | -10,000                    | -10,000                    |
| <b>05</b>          | <b>EQUIPMENT</b>                            |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                  | 0                   | 0                         | 9,200,000                  | 7,800,000                  |
|                    | TOTAL FOR CATEGORY 05                       | 0                   | 0                         | 9,200,000                  | 7,800,000                  |
| <b>09</b>          | <b>O/S INSPECTION AUDIT</b>                 |                     |                           |                            |                            |
| 6103               | PER DIEM OUT-OF-STATE-C                     | 0                   | 0                         | -4,000                     | -4,000                     |
|                    | TOTAL FOR CATEGORY 09                       | 0                   | 0                         | -4,000                     | -4,000                     |
| <b>14</b>          | <b>AIRPLANE OPERATIONS</b>                  |                     |                           |                            |                            |
| 7057               | AVIATION INSURANCE                          | 0                   | 0                         | 12,500                     | 16,750                     |
| 7162               | AIRCRAFT REPAIR & MAINTENANCE               | 0                   | 0                         | -1,502,764                 | -789,883                   |
| 7163               | AIRCRAFT FUEL                               | 0                   | 0                         | -64,865                    | -130,971                   |
| 7301               | MEMBERSHIP DUES                             | 0                   | 0                         | 12,000                     | 16,800                     |
|                    | TOTAL FOR CATEGORY 14                       | 0                   | 0                         | -1,543,129                 | -887,304                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712   | 0                   | 0                         | 7,597,871                  | 6,538,696                  |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                        |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                  | 0                   | 0                         | 11,687,500                 | 3,575,000                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E720       | 0                   | 0                         | 11,687,500                 | 3,575,000                  |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                            |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                  | 0                   | 0                         | 8,227,500                  | 825,000                    |
| 8274               | SPECIAL EQUIPMENT <\$5,000 - D              | 0                   | 0                         | 2,750,000                  | 2,750,000                  |
| 8276               | SPECIAL EQUIPMENT <\$5,000 - F              | 0                   | 0                         | 710,000                    | 0                          |
|                    | TOTAL FOR CATEGORY 05                       | 0                   | 0                         | 11,687,500                 | 3,575,000                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720   | 0                   | 0                         | 11,687,500                 | 3,575,000                  |
| <b>E730</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                  | 0                   | 0                         | 19,811,000                 | 7,455,000                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E730       | 0                   | 0                         | 19,811,000                 | 7,455,000                  |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>06</b>          | <b>LAND &amp; BLDG IMPROVEMENTS</b>         |                     |                           |                            |                            |
| 813C               | BLDG IMPROVEMENTS-ARCHITECTURE              | 0                   | 0                         | 19,161,000                 | 6,805,000                  |

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

| Item No            | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 813Q               | HIGHWAY CONSTRUCTION                                     | 0                   | 0                         | 650,000                    | 650,000                    |
|                    | TOTAL FOR CATEGORY 06                                    | 0                   | 0                         | 19,811,000                 | 7,455,000                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E730                | 0                   | 0                         | 19,811,000                 | 7,455,000                  |
| <b>E815</b>        | <b>UNCLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                               | 0                   | 0                         | 36,480                     | 36,480                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E815                    | 0                   | 0                         | 36,480                     | 36,480                     |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                         |                     |                           |                            |                            |
| 5100               | SALARIES                                                 | 0                   | 0                         | 30,748                     | 30,748                     |
| 5200               | WORKERS COMPENSATION                                     | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                               | 0                   | 0                         | 4,459                      | 4,459                      |
| 5400               | PERSONNEL ASSESSMENT                                     | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                          | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                                       | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                        | 0                   | 0                         | 781                        | 781                        |
| 5800               | UNEMPLOYMENT COMPENSATION                                | 0                   | 0                         | 44                         | 44                         |
| 5840               | MEDICARE                                                 | 0                   | 0                         | 448                        | 448                        |
|                    | TOTAL FOR CATEGORY 01                                    | 0                   | 0                         | 36,480                     | 36,480                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                  | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                                    | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                           | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                                 | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E815                | 0                   | 0                         | 36,480                     | 36,480                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4660                   | 716,453,044         | 689,260,678               | 677,107,700                | 659,788,024                |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660               | 716,453,044         | 689,260,678               | 677,107,700                | 659,788,024                |

## Section A1: Line Item Detail by GL

Budget Account: 4663 NDOT - BOND CONSTRUCTION

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 195,172,515         | 111,015,914               | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -111,015,913        | 0                         | 0                          | 0                          |
| 4326                                  | TREASURER'S INTEREST DISTRIB       | 1,834,144           | 1,110,180                 | 0                          | 0                          |
| 4902                                  | PROCEEDS FROM SALE OF BONDS        | 135,004,892         | 0                         | 220,083,462                | 220,083,462                |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 220,995,638         | 112,126,094               | 220,083,462                | 220,083,462                |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>31</b>                             | <b>YR 2016 BOND ISSUE</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 143,550             | 229                       | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION               | 1,254               | 0                         | 0                          | 0                          |
| 5300                                  | RETIREMENT                         | 24,284              | 0                         | 0                          | 0                          |
| 5500                                  | GROUP INSURANCE                    | 17,138              | 0                         | 0                          | 0                          |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 3,373               | 0                         | 0                          | 0                          |
| 5810                                  | OVERTIME PAY                       | 40,426              | 0                         | 40,426                     | 40,426                     |
| 5840                                  | MEDICARE                           | 2,604               | 0                         | 0                          | 0                          |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 98                  | 0                         | 98                         | 98                         |
| 5990                                  | LABOR LOAD RESERVE-FRinge          | 52,203              | 0                         | 52,203                     | 52,203                     |
| 813Z                                  | HIGHWAY CONSTRUCTION               | 9,409,107           | 0                         | 9,409,107                  | 9,409,107                  |
| 814Z                                  | SERVICE PROVIDERS - DESIGN BUILD   | 101,774             | 0                         | 101,774                    | 101,774                    |
| TOTAL FOR CATEGORY 31                 |                                    | 9,795,811           | 229                       | 9,603,608                  | 9,603,608                  |
| <b>33</b>                             | <b>FY 2017 BOND ISSUE</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 515,799             | 164,964                   | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION               | 11,745              | 0                         | 0                          | 0                          |
| 5300                                  | RETIREMENT                         | 98,450              | 0                         | 0                          | 0                          |
| 5500                                  | GROUP INSURANCE                    | 72,494              | 0                         | 0                          | 0                          |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 12,121              | 0                         | 0                          | 0                          |
| 5810                                  | OVERTIME PAY                       | 138,647             | 0                         | 138,647                    | 138,647                    |
| 5820                                  | HOLIDAY PAY                        | 6,787               | 0                         | 6,787                      | 6,787                      |
| 5840                                  | MEDICARE                           | 9,364               | 0                         | 0                          | 0                          |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 225                 | 0                         | 225                        | 225                        |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME        | 151                 | 0                         | 151                        | 151                        |
| 5940                                  | DANGEROUS DUTY PAY                 | 81                  | 0                         | 81                         | 81                         |
| 5990                                  | LABOR LOAD RESERVE-FRinge          | 188,247             | 0                         | 188,247                    | 188,247                    |
| 813Z                                  | HIGHWAY CONSTRUCTION               | 179,869,825         | 0                         | 179,869,825                | 179,869,825                |
| 814B                                  | HIGHWAY IMPROVEMENTS               | 5,954,542           | 0                         | 5,954,542                  | 5,954,542                  |
| TOTAL FOR CATEGORY 33                 |                                    | 186,878,478         | 164,964                   | 186,158,505                | 186,158,505                |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>35</b>          | <b>FY 2018 BOND ISSUE</b>                 |                     |                           |                            |                            |
| 813Z               | HIGHWAY CONSTRUCTION                      | 23,653,367          | 111,960,901               | 23,653,367                 | 23,653,367                 |
| 814B               | HIGHWAY IMPROVEMENTS                      | 626,979             | 0                         | 626,979                    | 626,979                    |
| 814J               | CONSULTANTS-MATERIALS                     | 41,003              | 0                         | 41,003                     | 41,003                     |
|                    | TOTAL FOR CATEGORY 35                     | 24,321,349          | 111,960,901               | 24,321,349                 | 24,321,349                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 220,995,638         | 112,126,094               | 220,083,462                | 220,083,462                |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 220,083,461                |
| 4902               | PROCEEDS FROM SALE OF BONDS               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 220,083,461                |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>31</b>          | <b>YR 2016 BOND ISSUE</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -40,426                    | -40,426                    |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -98                        | -98                        |
| 5990               | LABOR LOAD RESERVE-FRIDGE                 | 0                   | 0                         | -52,203                    | -52,203                    |
| 813Z               | HIGHWAY CONSTRUCTION                      | 0                   | 0                         | -9,409,107                 | -9,409,107                 |
| 814Z               | SERVICE PROVIDERS - DESIGN BUILD          | 0                   | 0                         | -101,774                   | -101,774                   |
|                    | TOTAL FOR CATEGORY 31                     | 0                   | 0                         | -9,603,608                 | -9,603,608                 |
| <b>33</b>          | <b>FY 2017 BOND ISSUE</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -138,647                   | -138,647                   |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -6,787                     | -6,787                     |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -225                       | -225                       |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -151                       | -151                       |
| 5940               | DANGEROUS DUTY PAY                        | 0                   | 0                         | -81                        | -81                        |
| 5990               | LABOR LOAD RESERVE-FRIDGE                 | 0                   | 0                         | -188,247                   | -188,247                   |
| 813Z               | HIGHWAY CONSTRUCTION                      | 0                   | 0                         | -179,869,825               | -179,869,825               |
| 814B               | HIGHWAY IMPROVEMENTS                      | 0                   | 0                         | -5,954,542                 | -5,954,542                 |
|                    | TOTAL FOR CATEGORY 33                     | 0                   | 0                         | -186,158,505               | -186,158,505               |
| <b>35</b>          | <b>FY 2018 BOND ISSUE</b>                 |                     |                           |                            |                            |
| 813Z               | HIGHWAY CONSTRUCTION                      | 0                   | 0                         | -23,653,366                | -23,653,366                |
| 814B               | HIGHWAY IMPROVEMENTS                      | 0                   | 0                         | -626,979                   | -626,979                   |
| 814J               | CONSULTANTS-MATERIALS                     | 0                   | 0                         | -41,003                    | -41,003                    |
|                    | TOTAL FOR CATEGORY 35                     | 0                   | 0                         | -24,321,348                | -24,321,348                |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 220,083,461                | 440,166,922                |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 220,083,461                | 440,166,922                |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 0                          | 220,083,461                |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4326               | TREASURER'S INTEREST DISTRIB                     | 0                   | 0                         | 1,600,000                  | 1,600,000                  |
| 4902               | PROCEEDS FROM SALE OF BONDS                      | 0                   | 0                         | 160,000,000                | 160,000,000                |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 161,600,000                | 161,600,000                |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>37</b>          | <b>FY 2020 BOND ISSUE</b>                        |                     |                           |                            |                            |
| 813Z               | HIGHWAY CONSTRUCTION                             | 0                   | 0                         | 161,600,000                | 0                          |
|                    | TOTAL FOR CATEGORY 37                            | 0                   | 0                         | 161,600,000                | 0                          |
| <b>39</b>          | <b>FY 2021 BOND ISSUE</b>                        |                     |                           |                            |                            |
| 813Z               | HIGHWAY CONSTRUCTION                             | 0                   | 0                         | 0                          | 161,600,000                |
|                    | TOTAL FOR CATEGORY 39                            | 0                   | 0                         | 0                          | 161,600,000                |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 161,600,000                | 161,600,000                |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4663           | 220,995,638         | 112,126,094               | 381,683,462                | 601,766,923                |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4663       | 220,995,638         | 112,126,094               | 381,683,462                | 601,766,923                |



## Section A1: Line Item Detail by GL

Budget Account: 4677 B&amp;I - OFFICE OF BUSINESS AND PLANNING

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
|                                       | [See Attachment]                    |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL               | 301,828             | 315,917                   | 342,220                    | 349,087                    |
| 2510                                  | REVERSIONS                          | -16,091             | 0                         | 0                          | 0                          |
| 4653                                  | TRANSFER FROM EMPLOYMENT SECURITY   | 27,547              | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 313,284             | 315,917                   | 342,220                    | 349,087                    |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                    |                     |                           |                            |                            |
| 5100                                  | SALARIES                            | 170,556             | 177,546                   | 186,013                    | 191,353                    |
| 5200                                  | WORKERS COMPENSATION                | 2,589               | 2,601                     | 2,461                      | 2,623                      |
| 5300                                  | RETIREMENT                          | 31,348              | 25,744                    | 35,168                     | 36,314                     |
| 5400                                  | PERSONNEL ASSESSMENT                | 727                 | 797                       | 797                        | 797                        |
| 5500                                  | GROUP INSURANCE                     | 18,192              | 26,673                    | 26,673                     | 26,673                     |
| 5700                                  | PAYROLL ASSESSMENT                  | 239                 | 249                       | 249                        | 249                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE   | 3,999               | 4,509                     | 4,725                      | 4,861                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION           | 193                 | 258                       | 260                        | 268                        |
| 5840                                  | MEDICARE                            | 2,411               | 2,575                     | 2,699                      | 2,774                      |
| TOTAL FOR CATEGORY 01                 |                                     | 230,254             | 240,952                   | 259,045                    | 265,912                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>          |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE               | 2,405               | 2,003                     | 2,405                      | 2,405                      |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE  | 0                   | 165                       | 0                          | 0                          |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE           | 118                 | 128                       | 118                        | 118                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE       | 0                   | 235                       | 0                          | 0                          |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE         | 1,437               | 2,181                     | 1,437                      | 1,437                      |
| 6151                                  | COMM AIR TRANS OUT-OF-STATE-A       | 23                  | 0                         | 23                         | 23                         |
| 7306                                  | DUES & REG - EMPLOYEE REIMBURSEMENT | 531                 | 0                         | 531                        | 531                        |
| TOTAL FOR CATEGORY 02                 |                                     | 4,514               | 4,712                     | 4,514                      | 4,514                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>              |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                   | 665                 | 1,085                     | 665                        | 665                        |
| 6210                                  | FS DAILY RENTAL IN-STATE            | 374                 | 93                        | 374                        | 374                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE      | 0                   | 333                       | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE           | 163                 | 228                       | 163                        | 163                        |
| 6250                                  | COMM AIR TRANS IN-STATE             | 1,896               | 1,366                     | 1,896                      | 1,896                      |
| TOTAL FOR CATEGORY 03                 |                                     | 3,098               | 3,105                     | 3,098                      | 3,098                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>           |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                  | 2,660               | 2,400                     | 2,660                      | 2,660                      |

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| Item No        | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7044           | PRINTING AND COPYING - C                        | 251                 | 0                         | 251                        | 251                        |
| 7045           | STATE PRINTING CHARGES                          | 0                   | 475                       | 0                          | 0                          |
| 7050           | EMPLOYEE BOND INSURANCE                         | 4                   | 4                         | 5                          | 5                          |
| 7051           | AGENCY OWNED - PROP. & CONT. INSURANCE          | 16                  | 0                         | 16                         | 16                         |
| 7054           | AG TORT CLAIM ASSESSMENT                        | 296                 | 292                       | 291                        | 291                        |
| 705A           | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 16                        | 0                          | 0                          |
| 7065           | CONTRACTS - E                                   | 993                 | 1,559                     | 993                        | 993                        |
| 7110           | NON-STATE OWNED OFFICE RENT                     | 20,496              | 30,782                    | 20,496                     | 20,496                     |
| 7120           | ADVERTISING & PUBLIC RELATIONS                  | 462                 | 610                       | 462                        | 462                        |
| 7255           | B & G LEASE ASSESSMENT                          | 282                 | 330                       | 282                        | 282                        |
| 7285           | POSTAGE - STATE MAILROOM                        | 212                 | 0                         | 212                        | 212                        |
| 7286           | MAIL STOP-STATE MAILROM                         | 211                 | 0                         | 211                        | 211                        |
| 7289           | EITS PHONE LINE AND VOICEMAIL                   | 413                 | 374                       | 413                        | 413                        |
| 7296           | EITS LONG DISTANCE CHARGES                      | 61                  | 0                         | 61                         | 61                         |
| 7300           | DUES AND REGISTRATIONS                          | 180                 | 626                       | 180                        | 180                        |
| 7980           | OPERATING LEASE PAYMENTS                        | 372                 | 0                         | 372                        | 372                        |
|                | TOTAL FOR CATEGORY 04                           | 26,909              | 37,468                    | 26,905                     | 26,905                     |
| <b>15</b>      | <b>VETERANS AND SENIORS PROGRAM</b>             |                     |                           |                            |                            |
| 7060           | CONTRACTS                                       | 27,548              | 0                         | 27,548                     | 27,548                     |
|                | TOTAL FOR CATEGORY 15                           | 27,548              | 0                         | 27,548                     | 27,548                     |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                              | 524                 | 524                       | 524                        | 524                        |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT                  | 588                 | 635                       | 635                        | 635                        |
| 7556           | EITS SECURITY ASSESSMENT                        | 284                 | 385                       | 386                        | 386                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 2,020                     | 0                          | 0                          |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 5,650                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 26                           | 1,396               | 9,214                     | 1,545                      | 1,545                      |
| <b>80</b>      | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b>   |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                             | 18,283              | 19,184                    | 18,283                     | 18,283                     |
|                | TOTAL FOR CATEGORY 80                           | 18,283              | 19,184                    | 18,283                     | 18,283                     |
| <b>82</b>      | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 1,282               | 1,282                     | 1,282                      | 1,282                      |
|                | TOTAL FOR CATEGORY 82                           | 1,282               | 1,282                     | 1,282                      | 1,282                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 313,284             | 315,917                   | 342,220                    | 349,087                    |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                 |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                  |                     |                           |                            |                            |

| Item No            | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2501               | APPROPRIATION CONTROL                         | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100         | 0                   | 0                         | -39                        | -39                        |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                     |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                 | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 04                         | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100     | 0                   | 0                         | -39                        | -39                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                         | 0                   | 0                         | -7,441                     | -6,813                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150         | 0                   | 0                         | -7,441                     | -6,813                     |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                        | 0                   | 0                         | 531                        | 531                        |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT           | 0                   | 0                         | -531                       | -531                       |
|                    | TOTAL FOR CATEGORY 02                         | 0                   | 0                         | 0                          | 0                          |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                     |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                            | 0                   | 0                         | -1,247                     | -1,247                     |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE        | 0                   | 0                         | -16                        | -16                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 15                         | 15                         |
| 7065               | CONTRACTS - E                                 | 0                   | 0                         | 943                        | 943                        |
| 7110               | NON-STATE OWNED OFFICE RENT                   | 0                   | 0                         | 8,223                      | 8,223                      |
| 7120               | ADVERTISING & PUBLIC RELATIONS                | 0                   | 0                         | -462                       | -462                       |
| 7255               | B & G LEASE ASSESSMENT                        | 0                   | 0                         | 26                         | 26                         |
| 7980               | OPERATING LEASE PAYMENTS                      | 0                   | 0                         | 51                         | 51                         |
|                    | TOTAL FOR CATEGORY 04                         | 0                   | 0                         | 7,533                      | 7,533                      |
| <b>15</b>          | <b>VETERANS AND SENIORS PROGRAM</b>           |                     |                           |                            |                            |
| 7060               | CONTRACTS                                     | 0                   | 0                         | -27,548                    | -27,548                    |
|                    | TOTAL FOR CATEGORY 15                         | 0                   | 0                         | -27,548                    | -27,548                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                   |                     |                           |                            |                            |
| 7220               | OTHER EDP COSTS (NON-EITS)                    | 0                   | 0                         | 462                        | 462                        |
| 7533               | EITS EMAIL SERVICE                            | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL FOR CATEGORY 26                         | 0                   | 0                         | 463                        | 463                        |
| <b>80</b>          | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | 13,393                     | 14,021                     |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | 13,393                     | 14,021                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -1,282                     | -1,282                     |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -1,282                     | -1,282                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | -7,441                     | -6,813                     |
| <b>M800</b>        | <b>COST ALLOCATION</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | -182                       | -182                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M800           | 0                   | 0                         | -182                       | -182                       |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b>   |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | -182                       | -182                       |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | -182                       | -182                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800       | 0                   | 0                         | -182                       | -182                       |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | 736                        | 736                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E711           | 0                   | 0                         | 736                        | 736                        |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | 736                        | 736                        |
|                    | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | 736                        | 736                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711       | 0                   | 0                         | 736                        | 736                        |
| <b>E800</b>        | <b>COST ALLOCATION</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                           | 0                   | 0                         | -1,371                     | -1,355                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800           | 0                   | 0                         | -1,371                     | -1,355                     |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b>   |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | -1,371                     | -1,355                     |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | -1,371                     | -1,355                     |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | -1,371                     | -1,355                     |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 4677     | 313,284             | 315,917                   | 333,923                    | 341,434                    |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4677 | 313,284             | 315,917                   | 333,923                    | 341,434                    |

## Section A1: Line Item Detail by GL

Budget Account: 4680 B&amp;I - DIVISION OF INDUSTRIAL RELATIONS

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2505                                  | ALLOCATION FROM FUND               | 7,267,171           | 7,159,494                 | 8,016,506                  | 8,117,227                  |
| 2510                                  | REVERSIONS                         | -635,117            | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 582,058             | 0                         | 0                          | 0                          |
| 3601                                  | LICENSES AND FEES                  | 84,642              | 78,500                    | 84,642                     | 84,642                     |
| 3841                                  | RECORDS SEARCH CHARGE              | 0                   | 1,500                     | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 7,298,754           | 7,239,494                 | 8,101,148                  | 8,201,869                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 3,603,376           | 3,974,015                 | 4,182,052                  | 4,261,796                  |
| 5200                                  | WORKERS COMPENSATION               | 56,257              | 58,203                    | 56,517                     | 58,830                     |
| 5300                                  | RETIREMENT                         | 681,120             | 734,568                   | 793,916                    | 809,274                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 16,471              | 18,067                    | 18,067                     | 18,067                     |
| 5500                                  | GROUP INSURANCE                    | 531,741             | 604,588                   | 604,588                    | 604,588                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 5,419               | 5,647                     | 5,647                      | 5,647                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 84,682              | 100,934                   | 106,228                    | 108,254                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 4,133               | 5,762                     | 5,845                      | 5,962                      |
| 5830                                  | COMP TIME PAYOFF                   | 260                 | 0                         | 260                        | 260                        |
| 5840                                  | MEDICARE                           | 51,203              | 57,624                    | 60,645                     | 61,808                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 25                  | 0                         | 25                         | 25                         |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 5,992               | 0                         | 5,992                      | 5,992                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 31,823              | 0                         | 31,823                     | 31,823                     |
| TOTAL FOR CATEGORY 01                 |                                    | 5,072,502           | 5,559,408                 | 5,871,605                  | 5,972,326                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 2,390               | 5,672                     | 2,390                      | 2,390                      |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 293                       | 0                          | 0                          |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 48                  | 211                       | 48                         | 48                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 0                   | 483                       | 0                          | 0                          |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 962                 | 2,730                     | 962                        | 962                        |
| TOTAL FOR CATEGORY 02                 |                                    | 3,400               | 9,389                     | 3,400                      | 3,400                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 5,183               | 11,391                    | 5,183                      | 5,183                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 347                 | 38                        | 347                        | 347                        |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE | 30,821              | 31,602                    | 30,821                     | 30,821                     |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE     | 0                   | 37                        | 0                          | 0                          |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 62                        | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE              | 430                 | 1,206                     | 430                        | 430                        |
| 6250      | COMM AIR TRANS IN-STATE                | 5,303               | 11,071                    | 5,303                      | 5,303                      |
| 6252      | COMM AIR TRANS IN-STATE-B              | 0                   | 463                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 03                  | 42,084              | 55,870                    | 42,084                     | 42,084                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 7,966               | 8,054                     | 7,966                      | 7,966                      |
| 7021      | OPERATING SUPPLIES-A                   | 4,367               | 7,458                     | 4,367                      | 4,367                      |
| 7022      | OPERATING SUPPLIES-B                   | 3,327               | 1,338                     | 3,327                      | 3,327                      |
| 7030      | FREIGHT CHARGES                        | 39                  | 48                        | 39                         | 39                         |
| 7044      | PRINTING AND COPYING - C               | 9,326               | 10,235                    | 9,326                      | 9,326                      |
| 7045      | STATE PRINTING CHARGES                 | 1,753               | 4,433                     | 1,753                      | 1,753                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 102                 | 102                       | 102                        | 102                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 247                 | 0                         | 247                        | 247                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 250                 | 149                       | 250                        | 250                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 6,703               | 6,601                     | 6,601                      | 6,601                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 1,032               | 665                       | 1,032                      | 1,032                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 247                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 3,000               | 0                         | 3,000                      | 3,000                      |
| 7063      | CONTRACTS - C                          | 5,056               | 4,421                     | 5,056                      | 5,056                      |
| 7065      | CONTRACTS - E                          | 978                 | 4,844                     | 978                        | 978                        |
| 7080      | LEGAL AND COURT                        | 5,809               | 2,158                     | 5,809                      | 5,809                      |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 895                       | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 467,584             | 494,347                   | 467,584                    | 467,584                    |
| 7111      | NON-STATE OWNED STORAGE RENT           | 6,566               | 5,364                     | 6,566                      | 6,566                      |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 768                 | 294                       | 768                        | 768                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 536                 | 685                       | 536                        | 536                        |
| 7153      | GASOLINE                               | 1,664               | 2,246                     | 1,664                      | 1,664                      |
| 7154      | VEHICLE OPERATION - A                  | 47                  | 52                        | 47                         | 47                         |
| 7176      | PROTECTIVE GEAR                        | 0                   | 130                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 4,464               | 5,229                     | 4,464                      | 4,464                      |
| 7280      | OUTSIDE POSTAGE                        | 18                  | 0                         | 18                         | 18                         |
| 7285      | POSTAGE - STATE MAILROOM               | 45,290              | 48,632                    | 45,290                     | 45,290                     |
| 7286      | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 5,834               | 4,613                     | 5,834                      | 5,834                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 9,491               | 8,432                     | 9,491                      | 9,491                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 8,654               | 8,324                     | 8,654                      | 8,654                      |
| 7294      | CONFERENCE CALL CHARGES                | 321                 | 296                       | 321                        | 321                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 10,836              | 3,418                     | 10,836                     | 10,836                     |
| 7301      | MEMBERSHIP DUES                        | 1,508               | 850                       | 1,508                      | 1,508                      |
| 7302      | REGISTRATION FEES                      | 1,450               | 2,603                     | 1,450                      | 1,450                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 1,240               | 257                       | 1,240                      | 1,240                      |

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| Item No   | Description                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7320      | INSTRUCTIONAL SUPPLIES               | 0                   | 238                       | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS         | 3,893               | 4,584                     | 3,893                      | 3,893                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000        | 5,775               | 2,099                     | 5,775                      | 5,775                      |
| 7636      | MISCELLANEOUS SERVICES - A           | 0                   | 1,500                     | 0                          | 0                          |
| 7637      | NOTARY FEE APPLY OR RENEW            | 152                 | 0                         | 152                        | 152                        |
| 7980      | OPERATING LEASE PAYMENTS             | 17,911              | 18,113                    | 17,911                     | 17,911                     |
|           | TOTAL FOR CATEGORY 04                | 647,727             | 668,320                   | 647,625                    | 647,625                    |
| <b>05</b> | <b>EQUIPMENT</b>                     |                     |                           |                            |                            |
| 7299      | TELEPHONE & DATA WIRING              | 1,427               | 0                         | 1,427                      | 1,427                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000        | 1,020               | 0                         | 1,020                      | 1,020                      |
| 8151      | BUILDINGS AND IMPROVEMENTS-A         | 3,898               | 0                         | 3,898                      | 3,898                      |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000      | 34,341              | 0                         | 34,341                     | 34,341                     |
| 8370      | COMPUTER HARDWARE >\$5,000           | 29,100              | 0                         | 29,100                     | 29,100                     |
|           | TOTAL FOR CATEGORY 05                | 69,786              | 0                         | 69,786                     | 69,786                     |
| <b>14</b> | <b>LV CENTRALIZATION RELOCATION</b>  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                    | 2,854               | 0                         | 2,854                      | 2,854                      |
| 6210      | FS DAILY RENTAL IN-STATE             | 809                 | 0                         | 809                        | 809                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE       | 180                 | 0                         | 180                        | 180                        |
| 6220      | AUTO MISC - IN-STATE                 | 20                  | 0                         | 20                         | 20                         |
| 6240      | PERSONAL VEHICLE IN-STATE            | 438                 | 0                         | 438                        | 438                        |
| 6250      | COMM AIR TRANS IN-STATE              | 2,281               | 0                         | 2,281                      | 2,281                      |
| 7020      | OPERATING SUPPLIES                   | 3,596               | 0                         | 3,596                      | 3,596                      |
| 7045      | STATE PRINTING CHARGES               | 32                  | 0                         | 32                         | 32                         |
| 7060      | CONTRACTS                            | 5,934               | 0                         | 5,934                      | 5,934                      |
| 7063      | CONTRACTS - C                        | 11,535              | 0                         | 11,535                     | 11,535                     |
| 7111      | NON-STATE OWNED STORAGE RENT         | 614                 | 0                         | 614                        | 614                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE       | 724                 | 0                         | 724                        | 724                        |
| 7299      | TELEPHONE & DATA WIRING              | 53,720              | 0                         | 53,720                     | 53,720                     |
| 7430      | PROFESSIONAL SERVICES                | 4,802               | 0                         | 4,802                      | 4,802                      |
| 7980      | OPERATING LEASE PAYMENTS             | 382                 | 0                         | 382                        | 382                        |
| 8151      | BUILDINGS AND IMPROVEMENTS-A         | 4,290               | 0                         | 4,290                      | 4,290                      |
| 8240      | NEW FURNISHINGS >\$5,000             | 29,734              | 0                         | 29,734                     | 29,734                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A         | 6,796               | 0                         | 6,796                      | 6,796                      |
| 8390      | MISCELLANEOUS EQUIPMENT>\$5,000      | 37,013              | 0                         | 37,013                     | 37,013                     |
|           | TOTAL FOR CATEGORY 14                | 165,754             | 0                         | 165,754                    | 165,754                    |
| <b>17</b> | <b>CARDS CLAIM MANAGEMENT SYSTEM</b> |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                    | 516                 | 0                         | 516                        | 516                        |
| 6210      | FS DAILY RENTAL IN-STATE             | 77                  | 0                         | 77                         | 77                         |
| 6240      | PERSONAL VEHICLE IN-STATE            | 87                  | 0                         | 87                         | 87                         |



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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250      | COMM AIR TRANS IN-STATE                         | 770                 | 0                         | 770                        | 770                        |
| 7060      | CONTRACTS                                       | 9,023               | 0                         | 9,023                      | 9,023                      |
| 7063      | CONTRACTS - C                                   | 495,444             | 0                         | 495,444                    | 495,444                    |
| 7511      | EITS DATABASE ADMINISTRATOR                     | 85                  | 0                         | 85                         | 85                         |
|           | TOTAL FOR CATEGORY 17                           | 506,002             | 0                         | 506,002                    | 506,002                    |
| <b>23</b> | <b>ASSOCIATION SUBSEQUENT INJURY BOARD</b>      |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 52,564              | 24,589                    | 52,564                     | 52,564                     |
|           | TOTAL FOR CATEGORY 23                           | 52,564              | 24,589                    | 52,564                     | 52,564                     |
| <b>25</b> | <b>SUBSEQUENT INJURY BOARD</b>                  |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 40,665              | 43,521                    | 40,665                     | 40,665                     |
|           | TOTAL FOR CATEGORY 25                           | 40,665              | 43,521                    | 40,665                     | 40,665                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 343                 | 401                       | 343                        | 343                        |
| 7022      | OPERATING SUPPLIES-B                            | 0                   | 6,220                     | 0                          | 0                          |
| 7063      | CONTRACTS - C                                   | 0                   | 90,000                    | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 16,910              | 64,603                    | 16,910                     | 16,910                     |
| 7532      | EITS SHARED WEB SERVER HOSTING                  | 842                 | 842                       | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                              | 12,938              | 11,881                    | 12,938                     | 12,938                     |
| 7542      | EITS SILVERNET ACCESS                           | 27,869              | 27,869                    | 27,869                     | 27,869                     |
| 7548      | EITS VIRTUAL SERVER HOSTING                     | 2,930               | 0                         | 2,930                      | 2,930                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 13,318              | 14,387                    | 14,387                     | 14,387                     |
| 7556      | EITS SECURITY ASSESSMENT                        | 6,425               | 8,749                     | 8,749                      | 8,749                      |
| 7557      | EITS NAS CARD READER                            | 538                 | 0                         | 538                        | 538                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 3,403               | 7,590                     | 3,403                      | 3,403                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A                  | 2,389               | 0                         | 2,389                      | 2,389                      |
| 8370      | COMPUTER HARDWARE >\$5,000                      | 29,584              | 0                         | 29,584                     | 29,584                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 43,298              | 46,308                    | 43,298                     | 43,298                     |
|           | TOTAL FOR CATEGORY 26                           | 160,787             | 278,850                   | 164,180                    | 164,180                    |
| <b>80</b> | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b>   |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                             | 425,396             | 446,330                   | 425,396                    | 425,396                    |
|           | TOTAL FOR CATEGORY 80                           | 425,396             | 446,330                   | 425,396                    | 425,396                    |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 29,058              | 29,058                    | 29,058                     | 29,058                     |
|           | TOTAL FOR CATEGORY 82                           | 29,058              | 29,058                    | 29,058                     | 29,058                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 10,740              | 18,572                    | 10,740                     | 10,740                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                     | 10,740              | 18,572                    | 10,740                     | 10,740                     |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 44,244              | 0                         | 44,244                     | 44,244                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 44,244                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 44,244              | 44,244                    | 44,244                     | 44,244                     |
| <b>89</b>          | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 28,045              | 61,343                    | 28,045                     | 28,045                     |
|                    | TOTAL FOR CATEGORY 89                     | 28,045              | 61,343                    | 28,045                     | 28,045                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 7,298,754           | 7,239,494                 | 8,101,148                  | 8,201,869                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | 40,039                     | 40,039                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 40,039                     | 40,039                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,081                     | -1,081                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,081                     | -1,081                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -10                        | -10                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -10                        | -10                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 7,832                      | 7,832                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 7,832                      | 7,832                      |
| <b>89</b>          | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 33,298                     | 33,298                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 33,298                     | 33,298                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 40,039                     | 40,039                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | -782,343                   | -771,848                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -782,343                   | -771,848                   |

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|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                       | 0                   | 0                         | -260                       | -260                       |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 0                   | 0                         | -25                        | -25                        |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -5,992                     | -5,992                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -31,823                    | -31,823                    |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -38,100                    | -38,100                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -4,842                     | -4,842                     |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -4,842                     | -4,842                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -247                       | -247                       |
| 7052               | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -150                       | -150                       |
| 7059               | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -589                       | -589                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 244                        | 244                        |
| 7063               | CONTRACTS - C                          | 0                   | 0                         | 5,899                      | 5,899                      |
| 7080               | LEGAL AND COURT                        | 0                   | 0                         | -320                       | -320                       |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -40,220                    | -39,584                    |
| 7111               | NON-STATE OWNED STORAGE RENT           | 0                   | 0                         | -338                       | -338                       |
| 7154               | VEHICLE OPERATION - A                  | 0                   | 0                         | -21                        | -21                        |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 686                        | 686                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 5,643                      | 5,643                      |
| 7290               | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | 2,000                      | 2,000                      |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 0                         | -15                        | -15                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -5,775                     | -5,775                     |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | -33,203                    | -32,567                    |
| <b>05</b>          | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7299               | TELEPHONE & DATA WIRING                | 0                   | 0                         | -1,427                     | -1,427                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -1,020                     | -1,020                     |
| 8151               | BUILDINGS AND IMPROVEMENTS-A           | 0                   | 0                         | -3,898                     | -3,898                     |
| 8290               | TELEPHONE SYSTEM EQUIP >\$5,000        | 0                   | 0                         | -34,341                    | -34,341                    |
| 8370               | COMPUTER HARDWARE >\$5,000             | 0                   | 0                         | -29,100                    | -29,100                    |
|                    | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -69,786                    | -69,786                    |
| <b>14</b>          | <b>LV CENTRALIZATION RELOCATION</b>    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                      | 0                   | 0                         | -2,854                     | -2,854                     |
| 6210               | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | -809                       | -809                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 0                         | -180                       | -180                       |
| 6220               | AUTO MISC - IN-STATE                   | 0                   | 0                         | -20                        | -20                        |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240      | PERSONAL VEHICLE IN-STATE                  | 0                   | 0                         | -438                       | -438                       |
| 6250      | COMM AIR TRANS IN-STATE                    | 0                   | 0                         | -2,281                     | -2,281                     |
| 7020      | OPERATING SUPPLIES                         | 0                   | 0                         | -3,596                     | -3,596                     |
| 7045      | STATE PRINTING CHARGES                     | 0                   | 0                         | -32                        | -32                        |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -5,934                     | -5,934                     |
| 7063      | CONTRACTS - C                              | 0                   | 0                         | -11,535                    | -11,535                    |
| 7111      | NON-STATE OWNED STORAGE RENT               | 0                   | 0                         | -614                       | -614                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE             | 0                   | 0                         | -724                       | -724                       |
| 7299      | TELEPHONE & DATA WIRING                    | 0                   | 0                         | -53,720                    | -53,720                    |
| 7430      | PROFESSIONAL SERVICES                      | 0                   | 0                         | -4,802                     | -4,802                     |
| 7980      | OPERATING LEASE PAYMENTS                   | 0                   | 0                         | -382                       | -382                       |
| 8151      | BUILDINGS AND IMPROVEMENTS-A               | 0                   | 0                         | -4,290                     | -4,290                     |
| 8240      | NEW FURNISHINGS >\$5,000                   | 0                   | 0                         | -29,734                    | -29,734                    |
| 8241      | NEW FURNISHINGS <\$5,000 - A               | 0                   | 0                         | -6,796                     | -6,796                     |
| 8390      | MISCELLANEOUS EQUIPMENT>\$5,000            | 0                   | 0                         | -37,013                    | -37,013                    |
|           | TOTAL FOR CATEGORY 14                      | 0                   | 0                         | -165,754                   | -165,754                   |
| <b>17</b> | <b>CARDS CLAIM MANAGEMENT SYSTEM</b>       |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                          | 0                   | 0                         | -516                       | -516                       |
| 6210      | FS DAILY RENTAL IN-STATE                   | 0                   | 0                         | -77                        | -77                        |
| 6240      | PERSONAL VEHICLE IN-STATE                  | 0                   | 0                         | -87                        | -87                        |
| 6250      | COMM AIR TRANS IN-STATE                    | 0                   | 0                         | -770                       | -770                       |
| 7060      | CONTRACTS                                  | 0                   | 0                         | -9,023                     | -9,023                     |
| 7063      | CONTRACTS - C                              | 0                   | 0                         | -405,145                   | -405,145                   |
|           | TOTAL FOR CATEGORY 17                      | 0                   | 0                         | -415,618                   | -415,618                   |
| <b>23</b> | <b>ASSOCIATION SUBSEQUENT INJURY BOARD</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | 8,936                      | 8,936                      |
|           | TOTAL FOR CATEGORY 23                      | 0                   | 0                         | 8,936                      | 8,936                      |
| <b>25</b> | <b>SUBSEQUENT INJURY BOARD</b>             |                     |                           |                            |                            |
| 7060      | CONTRACTS                                  | 0                   | 0                         | 6,426                      | 6,426                      |
|           | TOTAL FOR CATEGORY 25                      | 0                   | 0                         | 6,426                      | 6,426                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7531      | EITS DISK STORAGE                          | 0                   | 0                         | 161                        | 161                        |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 1,749                      | 1,749                      |
| 7548      | EITS VIRTUAL SERVER HOSTING                | 0                   | 0                         | 2,930                      | 2,930                      |
| 7557      | EITS NAS CARD READER                       | 0                   | 0                         | 2,290                      | 3,123                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -3,403                     | -3,403                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A             | 0                   | 0                         | -2,389                     | -2,389                     |
| 8370      | COMPUTER HARDWARE >\$5,000                 | 0                   | 0                         | -29,584                    | -29,584                    |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -43,298                    | -43,298                    |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -71,544                    | -70,711                    |
| <b>80</b>          | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b>    |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | 30,200                     | 39,226                     |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | 30,200                     | 39,226                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 0                   | 0                         | -29,058                    | -29,058                    |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -29,058                    | -29,058                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -782,343                   | -771,848                   |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | -2,625                     | -2,624                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | -2,625                     | -2,624                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b>    |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -2,625                     | -2,624                     |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -2,625                     | -2,624                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | -2,625                     | -2,624                     |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | 63,211                     | 75,754                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 63,211                     | 75,754                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 39,075                     | 53,957                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 926                        | 880                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 5,666                      | 7,824                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 993                        | 1,371                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 54                         | 76                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 567                        | 782                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 54,298                     | 74,130                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 400                        | 500                        |
| 7040               | NON-STATE PRINTING SERVICES               | 0                   | 0                         | 200                        | 200                        |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 125                        | 125                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 824                        | 924                        |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 5,984                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 5,984                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 175                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 199                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,390                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,105                      | 700                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225 | 0                   | 0                         | 63,211                     | 75,754                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | 43,916                     | 41,856                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 43,916                     | 41,856                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 7,168                      | 6,645                      |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 15,230                     | 15,230                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 21,518                     | 19,981                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 43,916                     | 41,856                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 43,916                     | 41,856                     |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | 10,746                     | 9,936                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 10,746                     | 9,936                      |

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|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                   |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                | 0                   | 0                         | 10,746                     | 9,936                      |
|                    | TOTAL FOR CATEGORY 26                         | 0                   | 0                         | 10,746                     | 9,936                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711     | 0                   | 0                         | 10,746                     | 9,936                      |
| <b>E714</b>        | <b>EQUIPMENT REPLACEMENT</b>                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                          | 0                   | 0                         | 2,768                      | 5,534                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E714         | 0                   | 0                         | 2,768                      | 5,534                      |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                        |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 2,768                      | 5,534                      |
|                    | TOTAL FOR CATEGORY 03                         | 0                   | 0                         | 2,768                      | 5,534                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E714     | 0                   | 0                         | 2,768                      | 5,534                      |
| <b>E800</b>        | <b>COST ALLOCATION</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                          | 0                   | 0                         | -19,715                    | -19,493                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E800         | 0                   | 0                         | -19,715                    | -19,493                    |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANS TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                           | 0                   | 0                         | -19,715                    | -19,493                    |
|                    | TOTAL FOR CATEGORY 80                         | 0                   | 0                         | -19,715                    | -19,493                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800     | 0                   | 0                         | -19,715                    | -19,493                    |
| <b>E900</b>        | <b>TRANSFERS</b>                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                          | 0                   | 0                         | 222,115                    | 226,271                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E900         | 0                   | 0                         | 222,115                    | 226,271                    |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                              |                     |                           |                            |                            |
| 5100               | SALARIES                                      | 0                   | 0                         | 168,640                    | 172,167                    |
| 5200               | WORKERS COMPENSATION                          | 0                   | 0                         | 1,706                      | 1,706                      |
| 5300               | RETIREMENT                                    | 0                   | 0                         | 24,452                     | 24,964                     |
| 5400               | PERSONNEL ASSESSMENT                          | 0                   | 0                         | 531                        | 531                        |

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| Item No        | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5500           | GROUP INSURANCE                            | 0                   | 0                         | 17,782                     | 17,782                     |
| 5700           | PAYROLL ASSESSMENT                         | 0                   | 0                         | 166                        | 166                        |
| 5750           | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 4,284                      | 4,373                      |
| 5800           | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 236                        | 242                        |
| 5840           | MEDICARE                                   | 0                   | 0                         | 2,445                      | 2,497                      |
|                | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 220,242                    | 224,428                    |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050           | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 3                          | 3                          |
| 7054           | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 194                        | 194                        |
| 7289           | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 249                        | 249                        |
|                | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 446                        | 446                        |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                         | 0                   | 0                         | 349                        | 349                        |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 423                        | 423                        |
| 7556           | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 257                        | 257                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 398                        | 368                        |
|                | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 1,427                      | 1,397                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E900  | 0                   | 0                         | 222,115                    | 226,271                    |
| <b>E901</b>    | <b>TRANSFERS</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b> |                                            |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2505           | ALLOCATION FROM FUND                       | 0                   | 0                         | 84,642                     | 84,642                     |
| 3601           | LICENSES AND FEES                          | 0                   | 0                         | -84,642                    | -84,642                    |
|                | TOTAL REVENUES FOR DECISION UNIT E901      | 0                   | 0                         | 0                          | 0                          |
|                | TOTAL REVENUES FOR BUDGET ACCOUNT 4680     | 7,298,754           | 7,239,494                 | 7,679,260                  | 7,807,294                  |
|                | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4680 | 7,298,754           | 7,239,494                 | 7,679,260                  | 7,807,294                  |



## Section A1: Line Item Detail by GL

Budget Account: 4681 B&amp;I - BUSINESS AND INDUSTRY ADMINISTRATION

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 190,290             | 207,916                   | 239,171                    | 242,258                    |
| 2510                                  | REVERSIONS                        | -46,573             | 0                         | 0                          | 0                          |
| 4230                                  | COST ALLOCATION REIMBURSEMENT     | 3,595,611           | 3,772,560                 | 3,845,172                  | 3,917,490                  |
| 4235                                  | COST ALLOCATION REIMBURSEMENT - F | 0                   | 69,332                    | 0                          | 0                          |
| 4622                                  | TRANSFER FROM ATTORNEY GENERAL    | 577,564             | 659,011                   | 748,985                    | 764,497                    |
| 4668                                  | TRANSFER FROM FID & MLD           | 482,824             | 570,239                   | 562,873                    | 581,620                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 4,799,716           | 5,279,058                 | 5,396,201                  | 5,505,865                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5000                                  | PERSONNEL SERVICES                | 0                   | 87,828                    | 0                          | 0                          |
| 5100                                  | SALARIES                          | 2,815,129           | 2,992,208                 | 3,250,107                  | 3,339,905                  |
| 5200                                  | WORKERS COMPENSATION              | 44,066              | 44,716                    | 44,987                     | 46,405                     |
| 5300                                  | RETIREMENT                        | 518,906             | 611,307                   | 601,057                    | 615,794                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 12,498              | 13,710                    | 13,975                     | 13,975                     |
| 5500                                  | GROUP INSURANCE                   | 431,244             | 471,223                   | 480,114                    | 480,114                    |
| 5700                                  | PAYROLL ASSESSMENT                | 4,192               | 4,368                     | 4,451                      | 4,451                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 66,165              | 76,000                    | 82,554                     | 84,834                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 3,223               | 4,340                     | 4,550                      | 4,678                      |
| 5830                                  | COMP TIME PAYOFF                  | 17,524              | 0                         | 17,524                     | 17,524                     |
| 5840                                  | MEDICARE                          | 39,998              | 43,379                    | 47,127                     | 48,430                     |
| 5901                                  | PAYROLL ADJUSTMENT                | 687                 | 0                         | 687                        | 687                        |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 3,787               | 0                         | 3,787                      | 3,787                      |
| TOTAL FOR CATEGORY 01                 |                                   | 3,957,419           | 4,349,079                 | 4,550,920                  | 4,660,584                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 5,100               | 5,134                     | 5,100                      | 5,100                      |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 757                 | 652                       | 757                        | 757                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 78                        | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 215                 | 502                       | 215                        | 215                        |
| 6250                                  | COMM AIR TRANS IN-STATE           | 6,872               | 6,610                     | 6,872                      | 6,872                      |
| TOTAL FOR CATEGORY 03                 |                                   | 12,944              | 12,976                    | 12,944                     | 12,944                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 5,192               | 6,432                     | 5,192                      | 5,192                      |
| 7023                                  | OPERATING SUPPLIES-C              | 1,117               | 0                         | 1,117                      | 1,117                      |
| 7030                                  | FREIGHT CHARGES                   | 162                 | 192                       | 162                        | 162                        |
| 7043                                  | PRINTING AND COPYING - B          | 40                  | 0                         | 40                         | 40                         |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7044      | PRINTING AND COPYING - C               | 2,232               | 3,587                     | 2,232                      | 2,232                      |
| 7045      | STATE PRINTING CHARGES                 | 850                 | 1,094                     | 850                        | 850                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 79                  | 79                        | 80                         | 80                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 138                 | 0                         | 138                        | 138                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 5,185               | 5,106                     | 5,203                      | 5,203                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 138                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 0                   | 111                       | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 2,838               | 71,929                    | 2,838                      | 2,838                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 249,757             | 245,394                   | 249,757                    | 249,757                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 610                       | 0                          | 0                          |
| 7250      | B & G EXTRA SERVICES                   | 38                  | 38                        | 38                         | 38                         |
| 7255      | B & G LEASE ASSESSMENT                 | 2,488               | 2,915                     | 2,488                      | 2,488                      |
| 7285      | POSTAGE - STATE MAILROOM               | 4,401               | 3,255                     | 4,401                      | 4,401                      |
| 7286      | MAIL STOP-STATE MAILROM                | 3,024               | 3,246                     | 3,024                      | 3,024                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 6,580               | 5,736                     | 6,580                      | 6,580                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,087               | 1,200                     | 1,087                      | 1,087                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,210               | 643                       | 1,210                      | 1,210                      |
| 7299      | TELEPHONE & DATA WIRING                | 600                 | 0                         | 600                        | 600                        |
| 7300      | DUES AND REGISTRATIONS                 | 5,652               | 0                         | 5,652                      | 5,652                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 932                 | 982                       | 932                        | 932                        |
| 7430      | PROFESSIONAL SERVICES                  | 205                 | 0                         | 205                        | 205                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 251                 | 0                         | 251                        | 251                        |
| 7980      | OPERATING LEASE PAYMENTS               | 5,224               | 6,998                     | 5,224                      | 5,224                      |
| 8151      | BUILDINGS AND IMPROVEMENTS-A           | 1,455               | 0                         | 1,455                      | 1,455                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 2,375               | 0                         | 2,375                      | 2,375                      |
|           | TOTAL FOR CATEGORY 04                  | 303,112             | 359,685                   | 303,131                    | 303,131                    |
| <b>08</b> | <b>LICENSING</b>                       |                     |                           |                            |                            |
| 6240      | PERSONAL VEHICLE IN-STATE              | 136                 | 240                       | 136                        | 136                        |
| 7020      | OPERATING SUPPLIES                     | 1,801               | 2,251                     | 1,801                      | 1,801                      |
| 7044      | PRINTING AND COPYING - C               | 848                 | 2,602                     | 848                        | 848                        |
| 7045      | STATE PRINTING CHARGES                 | 1,795               | 1,323                     | 1,795                      | 1,795                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 15                  | 0                         | 15                         | 15                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 15                        | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 25,370              | 25,917                    | 25,370                     | 25,370                     |
| 7255      | B & G LEASE ASSESSMENT                 | 269                 | 316                       | 269                        | 269                        |
| 7286      | MAIL STOP-STATE MAILROM                | 0                   | 640                       | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 1,526               | 1,621                     | 1,526                      | 1,526                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 894                 | 2,891                     | 894                        | 894                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 976                 | 499                       | 976                        | 976                        |
| 7430      | PROFESSIONAL SERVICES                  | 90                  | 0                         | 90                         | 90                         |
| 7533      | EITS EMAIL SERVICE                     | 1,544               | 1,573                     | 1,544                      | 1,544                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 2,970                     | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 2,199               | 2,199                     | 2,199                      | 2,199                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 12,195                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 08                  | 37,463              | 57,252                    | 37,463                     | 37,463                     |
| <b>12</b> | <b>CONSUMER AFFAIRS UNIT</b>           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 2,637                     | 0                          | 0                          |
| 6102      | PER DIEM OUT-OF-STATE-B                | 0                   | 30                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 25                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 1,830                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 971                 | 1,801                     | 971                        | 971                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 146                 | 95                        | 146                        | 146                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 39                  | 188                       | 39                         | 39                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 1,333               | 679                       | 1,333                      | 1,333                      |
| 6250      | COMM AIR TRANS IN-STATE                | 1,195               | 2,221                     | 1,195                      | 1,195                      |
| 7020      | OPERATING SUPPLIES                     | 1,321               | 2,831                     | 1,321                      | 1,321                      |
| 7022      | OPERATING SUPPLIES-B                   | 302                 | 0                         | 302                        | 302                        |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 1,426                     | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 678                 | 175                       | 678                        | 678                        |
| 7045      | STATE PRINTING CHARGES                 | 316                 | 249                       | 316                        | 316                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 36                  | 0                         | 36                         | 36                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 36                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 5,026               | 5,000                     | 5,026                      | 5,026                      |
| 7065      | CONTRACTS - E                          | 2,395               | 2,598                     | 2,395                      | 2,395                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 13,680              | 16,320                    | 13,680                     | 13,680                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 69,315              | 69,758                    | 69,315                     | 69,315                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 5,345               | 6,466                     | 5,345                      | 5,345                      |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 258                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 662                 | 775                       | 662                        | 662                        |
| 7285      | POSTAGE - STATE MAILROOM               | 662                 | 726                       | 662                        | 662                        |
| 7286      | MAIL STOP-STATE MAILROM                | 464                 | 480                       | 464                        | 464                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 986                 | 997                       | 986                        | 986                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 96                  | 0                         | 96                         | 96                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 2,807               | 0                         | 2,807                      | 2,807                      |
| 7294      | CONFERENCE CALL CHARGES                | 228                 | 0                         | 228                        | 228                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 325                 | 281                       | 325                        | 325                        |
| 7297      | EITS 800 TOLL FREE CHARGES             | 321                 | 46                        | 321                        | 321                        |
| 7300      | DUES AND REGISTRATIONS                 | 1,108               | 0                         | 1,108                      | 1,108                      |
| 7302      | REGISTRATION FEES                      | 1,450               | 0                         | 1,450                      | 1,450                      |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 4,863               | 2,875                     | 4,863                      | 4,863                      |
| 7430      | PROFESSIONAL SERVICES                  | 36                  | 0                         | 36                         | 36                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 509                 | 0                         | 509                        | 509                        |

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| Item No   | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7531      | EITS DISK STORAGE                                  | 1,479               | 0                         | 1,479                      | 1,479                      |
| 7533      | EITS EMAIL SERVICE                                 | 1,180               | 1,223                     | 1,180                      | 1,180                      |
| 7548      | EITS VIRTUAL SERVER HOSTING                        | 2,930               | 2,930                     | 2,930                      | 2,930                      |
| 7637      | NOTARY FEE APPLY OR RENEW                          | 207                 | 0                         | 207                        | 207                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                     | 954                 | 2,525                     | 954                        | 954                        |
| 7980      | OPERATING LEASE PAYMENTS                           | 811                 | 0                         | 811                        | 811                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                     | 0                   | 6,775                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 12                              | 124,176             | 134,256                   | 124,176                    | 124,176                    |
| <b>13</b> | <b>TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN</b> |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                                  | 263                 | 354                       | 263                        | 263                        |
| 6210      | FS DAILY RENTAL IN-STATE                           | 0                   | 147                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                     | 77                  | 0                         | 77                         | 77                         |
| 6240      | PERSONAL VEHICLE IN-STATE                          | 91                  | 0                         | 91                         | 91                         |
| 6250      | COMM AIR TRANS IN-STATE                            | 450                 | 842                       | 450                        | 450                        |
| 7020      | OPERATING SUPPLIES                                 | 165                 | 308                       | 165                        | 165                        |
| 7044      | PRINTING AND COPYING - C                           | 132                 | 0                         | 132                        | 132                        |
| 7045      | STATE PRINTING CHARGES                             | 154                 | 153                       | 154                        | 154                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE             | 5                   | 0                         | 5                          | 5                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                  | 0                   | 5                         | 0                          | 0                          |
| 7065      | CONTRACTS - E                                      | 479                 | 520                       | 479                        | 479                        |
| 7110      | NON-STATE OWNED OFFICE RENT                        | 10,248              | 10,268                    | 10,248                     | 10,248                     |
| 7255      | B & G LEASE ASSESSMENT                             | 94                  | 110                       | 94                         | 94                         |
| 7285      | POSTAGE - STATE MAILROOM                           | 102                 | 0                         | 102                        | 102                        |
| 7286      | MAIL STOP-STATE MAILROM                            | 70                  | 0                         | 70                         | 70                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                      | 138                 | 125                       | 138                        | 138                        |
| 7296      | EITS LONG DISTANCE CHARGES                         | 35                  | 22                        | 35                         | 35                         |
| 7533      | EITS EMAIL SERVICE                                 | 175                 | 175                       | 175                        | 175                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                     | 0                   | 330                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS                           | 194                 | 0                         | 194                        | 194                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                     | 0                   | 1,355                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 13                              | 12,872              | 14,714                    | 12,872                     | 12,872                     |
| <b>20</b> | <b>COMMISSION ON MINORITY AFFAIRS</b>              |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                                  | 731                 | 118                       | 731                        | 731                        |
| 6210      | FS DAILY RENTAL IN-STATE                           | 56                  | 0                         | 56                         | 56                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                     | 79                  | 72                        | 79                         | 79                         |
| 6240      | PERSONAL VEHICLE IN-STATE                          | 179                 | 28                        | 179                        | 179                        |
| 6250      | COMM AIR TRANS IN-STATE                            | 1,332               | 916                       | 1,332                      | 1,332                      |
| 7020      | OPERATING SUPPLIES                                 | 302                 | 0                         | 302                        | 302                        |
| 7044      | PRINTING AND COPYING - C                           | 25                  | 0                         | 25                         | 25                         |
| 7045      | STATE PRINTING CHARGES                             | 1,560               | 184                       | 1,560                      | 1,560                      |

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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7065      | CONTRACTS - E                                   | 113                 | 0                         | 113                        | 113                        |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 1,719               | 0                         | 1,719                      | 1,719                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS                  | 214                 | 0                         | 214                        | 214                        |
| 7285      | POSTAGE - STATE MAILROOM                        | 14                  | 0                         | 14                         | 14                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL                   | 46                  | 0                         | 46                         | 46                         |
| 7296      | EITS LONG DISTANCE CHARGES                      | 5                   | 0                         | 5                          | 5                          |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT             | 50                  | 0                         | 50                         | 50                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 251                 | 0                         | 251                        | 251                        |
| 7533      | EITS EMAIL SERVICE                              | 102                 | 0                         | 102                        | 102                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 643                 | 0                         | 643                        | 643                        |
| 7980      | OPERATING LEASE PAYMENTS                        | 35                  | 0                         | 35                         | 35                         |
| 8241      | NEW FURNISHINGS <\$5,000 - A                    | 1,212               | 0                         | 1,212                      | 1,212                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 1,435               | 0                         | 1,435                      | 1,435                      |
|           | TOTAL FOR CATEGORY 20                           | 10,103              | 1,318                     | 10,103                     | 10,103                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 124                 | 0                         | 124                        | 124                        |
| 7220      | OTHER EDP COSTS (NON-EITS)                      | 1,270               | 0                         | 1,270                      | 1,270                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE                  | 11,181              | 15,901                    | 11,181                     | 11,181                     |
| 7532      | EITS SHARED WEB SERVER HOSTING                  | 842                 | 1,346                     | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                              | 6,732               | 6,129                     | 6,732                      | 6,732                      |
| 7542      | EITS SILVERNET ACCESS                           | 178,360             | 178,360                   | 178,360                    | 178,360                    |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 10,302              | 11,129                    | 11,340                     | 11,340                     |
| 7556      | EITS SECURITY ASSESSMENT                        | 4,969               | 6,768                     | 6,896                      | 6,896                      |
| 7557      | EITS NAS CARD READER                            | 2,082               | 0                         | 2,082                      | 2,082                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 9,595                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 5,260               | 25,975                    | 5,260                      | 5,260                      |
|           | TOTAL FOR CATEGORY 26                           | 221,122             | 255,203                   | 224,087                    | 224,087                    |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATIONS</b>              |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 22,477              | 22,477                    | 22,477                     | 22,477                     |
|           | TOTAL FOR CATEGORY 82                           | 22,477              | 22,477                    | 22,477                     | 22,477                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                           | 823                 | 1,798                     | 823                        | 823                        |
|           | TOTAL FOR CATEGORY 87                           | 823                 | 1,798                     | 823                        | 823                        |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                       | 20,377              | 0                         | 20,377                     | 20,377                     |
| 9159      | STATEWIDE COST ALLOCATION                       | 0                   | 20,377                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                           | 20,377              | 20,377                    | 20,377                     | 20,377                     |

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| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                     |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                        | 76,828              | 49,923                    | 76,828                     | 76,828                     |
|                    | TOTAL FOR CATEGORY 89                              | 76,828              | 49,923                    | 76,828                     | 76,828                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000          | 4,799,716           | 5,279,058                 | 5,396,201                  | 5,505,865                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                              | 0                   | 0                         | -1,111                     | -1,104                     |
| 4230               | COST ALLOCATION REIMBURSEMENT                      | 0                   | 0                         | -21,857                    | -21,852                    |
| 4622               | TRANSFER FROM ATTORNEY GENERAL                     | 0                   | 0                         | -3,219                     | -3,231                     |
| 4668               | TRANSFER FROM FID & MLD                            | 0                   | 0                         | -145                       | -145                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100              | 0                   | 0                         | -26,332                    | -26,332                    |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -632                       | -632                       |
|                    | TOTAL FOR CATEGORY 04                              | 0                   | 0                         | -632                       | -632                       |
| <b>08</b>          | <b>LICENSING</b>                                   |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -144                       | -144                       |
| 7533               | EITS EMAIL SERVICE                                 | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 08                              | 0                   | 0                         | -145                       | -145                       |
| <b>12</b>          | <b>CONSUMER AFFAIRS UNIT</b>                       |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -93                        | -93                        |
| 7533               | EITS EMAIL SERVICE                                 | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 12                              | 0                   | 0                         | -94                        | -94                        |
| <b>13</b>          | <b>TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN</b> |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 13                              | 0                   | 0                         | -13                        | -13                        |
| <b>20</b>          | <b>COMMISSION ON MINORITY AFFAIRS</b>              |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                      | 0                   | 0                         | -17                        | -17                        |
|                    | TOTAL FOR CATEGORY 20                              | 0                   | 0                         | -17                        | -17                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                        |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING                     | 0                   | 0                         | 504                        | 504                        |
| 7533               | EITS EMAIL SERVICE                                 | 0                   | 0                         | -5                         | -5                         |
|                    | TOTAL FOR CATEGORY 26                              | 0                   | 0                         | 499                        | 499                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 975                        | 975                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 975                        | 975                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -26,905                    | -26,905                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -26,905                    | -26,905                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -26,332                    | -26,332                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 1,961                      | 2,117                      |
| 4230               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | -51,349                    | -48,509                    |
| 4622               | TRANSFER FROM ATTORNEY GENERAL            | 0                   | 0                         | -18,555                    | -17,972                    |
| 4668               | TRANSFER FROM FID & MLD                   | 0                   | 0                         | 14,295                     | 14,984                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -53,648                    | -49,380                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -17,524                    | -17,524                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -3,787                     | -3,787                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -21,311                    | -21,311                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -386                       | -386                       |
| 7023               | OPERATING SUPPLIES-C                      | 0                   | 0                         | -1,117                     | -1,117                     |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -138                       | -138                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 133                        | 133                        |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | -414                       | -414                       |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -8,658                     | -5,283                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 332                        | 332                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 137                        | 137                        |
| 7299               | TELEPHONE & DATA WIRING                   | 0                   | 0                         | -600                       | -600                       |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | -5,652                     | -5,652                     |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | -205                       | -205                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -251                       | -251                       |
| 8151               | BUILDINGS AND IMPROVEMENTS-A              | 0                   | 0                         | -1,455                     | -1,455                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -2,375                     | -2,375                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -20,649                    | -17,274                    |
| <b>08</b>          | <b>LICENSING</b>                          |                     |                           |                            |                            |

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| Item No   | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE             | 0                   | 0                         | -15                        | -15                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                  | 0                   | 0                         | 22                         | 22                         |
| 7110      | NON-STATE OWNED OFFICE RENT                        | 0                   | 0                         | 14,057                     | 14,746                     |
| 7255      | B & G LEASE ASSESSMENT                             | 0                   | 0                         | 202                        | 202                        |
| 7430      | PROFESSIONAL SERVICES                              | 0                   | 0                         | -90                        | -90                        |
| 7980      | OPERATING LEASE PAYMENTS                           | 0                   | 0                         | 119                        | 119                        |
|           | TOTAL FOR CATEGORY 08                              | 0                   | 0                         | 14,295                     | 14,984                     |
| <b>12</b> | <b>CONSUMER AFFAIRS UNIT</b>                       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                              | 0                   | 0                         | 2,015                      | 2,015                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                          | 0                   | 0                         | 70                         | 70                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                      | 0                   | 0                         | 130                        | 130                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                        | 0                   | 0                         | 456                        | 456                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE             | 0                   | 0                         | -36                        | -36                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                  | 0                   | 0                         | 31                         | 31                         |
| 7060      | CONTRACTS                                          | 0                   | 0                         | -26                        | -26                        |
| 7065      | CONTRACTS - E                                      | 0                   | 0                         | 29                         | 29                         |
| 7110      | NON-STATE OWNED OFFICE RENT                        | 0                   | 0                         | -9,770                     | -9,566                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS                     | 0                   | 0                         | -200                       | -200                       |
| 7255      | B & G LEASE ASSESSMENT                             | 0                   | 0                         | -9                         | -9                         |
| 7300      | DUES AND REGISTRATIONS                             | 0                   | 0                         | -1,108                     | -1,108                     |
| 7302      | REGISTRATION FEES                                  | 0                   | 0                         | 275                        | 275                        |
| 7430      | PROFESSIONAL SERVICES                              | 0                   | 0                         | -36                        | -36                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000                      | 0                   | 0                         | -509                       | -509                       |
| 7548      | EITS VIRTUAL SERVER HOSTING                        | 0                   | 0                         | -1,465                     | -1,465                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                     | 0                   | 0                         | -954                       | -954                       |
| 7980      | OPERATING LEASE PAYMENTS                           | 0                   | 0                         | -106                       | -106                       |
|           | TOTAL FOR CATEGORY 12                              | 0                   | 0                         | -11,213                    | -11,009                    |
| <b>13</b> | <b>TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN</b> |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE             | 0                   | 0                         | -5                         | -5                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                  | 0                   | 0                         | 5                          | 5                          |
| 7065      | CONTRACTS - E                                      | 0                   | 0                         | 6                          | 6                          |
| 7110      | NON-STATE OWNED OFFICE RENT                        | 0                   | 0                         | -667                       | -667                       |
| 7255      | B & G LEASE ASSESSMENT                             | 0                   | 0                         | 9                          | 9                          |
| 7980      | OPERATING LEASE PAYMENTS                           | 0                   | 0                         | -53                        | -53                        |
|           | TOTAL FOR CATEGORY 13                              | 0                   | 0                         | -705                       | -705                       |
| <b>20</b> | <b>COMMISSION ON MINORITY AFFAIRS</b>              |                     |                           |                            |                            |
| 7044      | PRINTING AND COPYING - C                           | 0                   | 0                         | 75                         | 75                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE                  | 0                   | 0                         | 5                          | 5                          |
| 7065      | CONTRACTS - E                                      | 0                   | 0                         | 372                        | 372                        |



| Item No            | Description                                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110               | NON-STATE OWNED OFFICE RENT                                | 0                   | 0                         | 7,862                      | 7,862                      |
| 7120               | ADVERTISING & PUBLIC RELATIONS                             | 0                   | 0                         | -214                       | -214                       |
| 7255               | B & G LEASE ASSESSMENT                                     | 0                   | 0                         | 103                        | 103                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                              | 0                   | 0                         | 138                        | 138                        |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT                        | 0                   | 0                         | -50                        | -50                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                              | 0                   | 0                         | -251                       | -251                       |
| 7533               | EITS EMAIL SERVICE                                         | 0                   | 0                         | 350                        | 350                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                             | 0                   | 0                         | -643                       | -643                       |
| 7980               | OPERATING LEASE PAYMENTS                                   | 0                   | 0                         | 106                        | 106                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A                               | 0                   | 0                         | -1,212                     | -1,212                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                             | 0                   | 0                         | -1,435                     | -1,435                     |
|                    | TOTAL FOR CATEGORY 20                                      | 0                   | 0                         | 5,206                      | 5,206                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                |                     |                           |                            |                            |
| 7220               | OTHER EDP COSTS (NON-EITS)                                 | 0                   | 0                         | 563                        | 563                        |
| 7531               | EITS DISK STORAGE                                          | 0                   | 0                         | 1,737                      | 1,737                      |
| 7533               | EITS EMAIL SERVICE                                         | 0                   | 0                         | 336                        | 336                        |
| 7557               | EITS NAS CARD READER                                       | 0                   | 0                         | 5,830                      | 5,830                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                             | 0                   | 0                         | -5,260                     | -5,260                     |
|                    | TOTAL FOR CATEGORY 26                                      | 0                   | 0                         | 3,206                      | 3,206                      |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>                         |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC            | 0                   | 0                         | -22,477                    | -22,477                    |
|                    | TOTAL FOR CATEGORY 82                                      | 0                   | 0                         | -22,477                    | -22,477                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                  | 0                   | 0                         | -53,648                    | -49,380                    |
| <b>E125</b>        | <b>SUSTAINABLE AND GROWING ECONOMY</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                      | 0                   | 0                         | 103                        | 103                        |
| 4230               | COST ALLOCATION REIMBURSEMENT                              | 0                   | 0                         | 2,089                      | 2,089                      |
| 4622               | TRANSFER FROM ATTORNEY GENERAL                             | 0                   | 0                         | 299                        | 299                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E125                      | 0                   | 0                         | 2,491                      | 2,491                      |
| <b>EXPENDITURE</b> |                                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                  |                     |                           |                            |                            |
| 7045               | STATE PRINTING CHARGES                                     | 0                   | 0                         | 2,491                      | 2,491                      |
|                    | TOTAL FOR CATEGORY 04                                      | 0                   | 0                         | 2,491                      | 2,491                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E125                  | 0                   | 0                         | 2,491                      | 2,491                      |
| <b>E130</b>        | <b>SUSTAINABLE AND GROWING ECONOMY</b><br>[See Attachment] |                     |                           |                            |                            |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 1,246                      | 1,246                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E130                                | 0                   | 0                         | 1,246                      | 1,246                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>13</b>          | <b>TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN</b>                   |                     |                           |                            |                            |
| 7045               | STATE PRINTING CHARGES                                               | 0                   | 0                         | 1,246                      | 1,246                      |
|                    | TOTAL FOR CATEGORY 13                                                | 0                   | 0                         | 1,246                      | 1,246                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E130                            | 0                   | 0                         | 1,246                      | 1,246                      |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 4668               | TRANSFER FROM FID & MLD                                              | 0                   | 0                         | 44,656                     | 54,467                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 44,656                     | 54,467                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 24,774                     | 34,105                     |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 587                        | 808                        |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 3,592                      | 4,945                      |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 629                        | 866                        |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 35                         | 48                         |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 359                        | 495                        |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 36,993                     | 50,507                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 99                         | 99                         |
| <b>08</b>          | <b>LICENSING</b>                                                     |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                                   | 0                   | 0                         | 150                        | 200                        |
| 7044               | PRINTING AND COPYING - C                                             | 0                   | 0                         | 71                         | 94                         |
| 7045               | STATE PRINTING CHARGES                                               | 0                   | 0                         | 150                        | 199                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                                    | 0                   | 0                         | 1                          | 2                          |
| 7110               | NON-STATE OWNED OFFICE RENT                                          | 0                   | 0                         | 1,706                      | 2,307                      |
| 7255               | B & G LEASE ASSESSMENT                                               | 0                   | 0                         | 20                         | 27                         |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289               | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 94                         | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                                       | 0                   | 0                         | 75                         | 99                         |
| 7296               | EITS LONG DISTANCE CHARGES                                           | 0                   | 0                         | 81                         | 108                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | 304                        | 0                          |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 131                        | 175                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 199                        | 184                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A                                         | 0                   | 0                         | 2,721                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 1,520                      | 0                          |
|                    | TOTAL FOR CATEGORY 08                                                | 0                   | 0                         | 7,223                      | 3,520                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 341                        | 341                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 44,656                     | 54,467                     |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 5,184                      | 5,184                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E227                                | 0                   | 0                         | 5,184                      | 5,184                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>20</b>          | <b>COMMISSION ON MINORITY AFFAIRS</b>                                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 1,897                      | 1,897                      |
| 6210               | FS DAILY RENTAL IN-STATE                                             | 0                   | 0                         | 426                        | 426                        |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 909                        | 909                        |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 1,952                      | 1,952                      |
|                    | TOTAL FOR CATEGORY 20                                                | 0                   | 0                         | 5,184                      | 5,184                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227                            | 0                   | 0                         | 5,184                      | 5,184                      |
| <b>E230</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                                                | 0                   | 0                         | 1,862                      | 2,412                      |
| 4230               | COST ALLOCATION REIMBURSEMENT                                        | 0                   | 0                         | 40,359                     | 49,063                     |
| 4622               | TRANSFER FROM ATTORNEY GENERAL                                       | 0                   | 0                         | 5,381                      | 7,042                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E230                                | 0                   | 0                         | 47,602                     | 58,517                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5100      | SALARIES                                  | 0                   | 0                         | 26,828                     | 36,976                     |
| 5200      | WORKERS COMPENSATION                      | 0                   | 0                         | 636                        | 870                        |
| 5300      | RETIREMENT                                | 0                   | 0                         | 3,890                      | 5,362                      |
| 5400      | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 266                        | 266                        |
| 5500      | GROUP INSURANCE                           | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700      | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 681                        | 939                        |
| 5800      | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 38                         | 52                         |
| 5840      | MEDICARE                                  | 0                   | 0                         | 389                        | 536                        |
|           | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 39,479                     | 53,975                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 0                   | 0                         | 191                        | 254                        |
| 7044      | PRINTING AND COPYING - C                  | 0                   | 0                         | 84                         | 112                        |
| 7045      | STATE PRINTING CHARGES                    | 0                   | 0                         | 100                        | 134                        |
| 7050      | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054      | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 1                          | 1                          |
| 7110      | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 1,891                      | 2,521                      |
| 7255      | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 20                         | 27                         |
| 7285      | POSTAGE - STATE MAILROOM                  | 0                   | 0                         | 111                        | 148                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 94                         | 125                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 261                        | 348                        |
| 7296      | EITS LONG DISTANCE CHARGES                | 0                   | 0                         | 55                         | 73                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 304                        | 0                          |
|           | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 3,211                      | 3,842                      |
| <b>05</b> | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 2,721                      | 0                          |
|           | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 2,721                      | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                        | 0                   | 0                         | 131                        | 175                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556      | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 199                        | 184                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,520                      | 0                          |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,191                      | 700                        |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E230 | 0                   | 0                         | 47,602                     | 58,517                     |

**E240** **EFFICIENT AND RESPONSIVE STATE GOVERNMENT**  
[See Attachment]

**REVENUE**

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| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                              | 0                   | 0                         | 140                        | 139                        |
| 4230               | COST ALLOCATION REIMBURSEMENT                      | 0                   | 0                         | 2,834                      | 2,833                      |
| 4622               | TRANSFER FROM ATTORNEY GENERAL                     | 0                   | 0                         | 405                        | 407                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E240              | 0                   | 0                         | 3,379                      | 3,379                      |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                         |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                              | 0                   | 0                         | 1,131                      | 1,131                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                          | 0                   | 0                         | 80                         | 80                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                      | 0                   | 0                         | 96                         | 96                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                        | 0                   | 0                         | 1,277                      | 1,277                      |
|                    | TOTAL FOR CATEGORY 02                              | 0                   | 0                         | 2,584                      | 2,584                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                          |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                             | 0                   | 0                         | 795                        | 795                        |
|                    | TOTAL FOR CATEGORY 04                              | 0                   | 0                         | 795                        | 795                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E240          | 0                   | 0                         | 3,379                      | 3,379                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                              | 0                   | 0                         | 365                        | 4,448                      |
| 4230               | COST ALLOCATION REIMBURSEMENT                      | 0                   | 0                         | 7,382                      | 3,778                      |
| 4622               | TRANSFER FROM ATTORNEY GENERAL                     | 0                   | 0                         | 1,056                      | 28,052                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710              | 0                   | 0                         | 8,803                      | 36,278                     |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>12</b>          | <b>CONSUMER AFFAIRS UNIT</b>                       |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                     | 0                   | 0                         | 0                          | 1,345                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                     | 0                   | 0                         | 0                          | 11,370                     |
|                    | TOTAL FOR CATEGORY 12                              | 0                   | 0                         | 0                          | 12,715                     |
| <b>13</b>          | <b>TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN</b> |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                     | 0                   | 0                         | 0                          | 199                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                     | 0                   | 0                         | 0                          | 1,576                      |
|                    | TOTAL FOR CATEGORY 13                              | 0                   | 0                         | 0                          | 1,775                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                        |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                     | 0                   | 0                         | 1,345                      | 5,408                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                     | 0                   | 0                         | 7,458                      | 16,380                     |
|                    | TOTAL FOR CATEGORY 26                              | 0                   | 0                         | 8,803                      | 21,788                     |

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| Item No            | Description                                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710          | 0                   | 0                         | 8,803                      | 36,278                     |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                              | 0                   | 0                         | 549                        | 520                        |
| 4230               | COST ALLOCATION REIMBURSEMENT                      | 0                   | 0                         | 2,259                      | 2,081                      |
| 4622               | TRANSFER FROM ATTORNEY GENERAL                     | 0                   | 0                         | 1,976                      | 2,183                      |
| 4668               | TRANSFER FROM FID & MLD                            | 0                   | 0                         | 1,656                      | 1,656                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E711              | 0                   | 0                         | 6,440                      | 6,440                      |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>08</b>          | <b>LICENSING</b>                                   |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                     | 0                   | 0                         | 1,656                      | 1,656                      |
|                    | TOTAL FOR CATEGORY 08                              | 0                   | 0                         | 1,656                      | 1,656                      |
| <b>12</b>          | <b>CONSUMER AFFAIRS UNIT</b>                       |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                     | 0                   | 0                         | 920                        | 920                        |
|                    | TOTAL FOR CATEGORY 12                              | 0                   | 0                         | 920                        | 920                        |
| <b>13</b>          | <b>TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN</b> |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                     | 0                   | 0                         | 184                        | 184                        |
|                    | TOTAL FOR CATEGORY 13                              | 0                   | 0                         | 184                        | 184                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                        |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                     | 0                   | 0                         | 3,680                      | 3,680                      |
|                    | TOTAL FOR CATEGORY 26                              | 0                   | 0                         | 3,680                      | 3,680                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711          | 0                   | 0                         | 6,440                      | 6,440                      |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b>                 |                     |                           |                            |                            |
|                    | [See Attachment]                                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                    |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                     |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                              | 0                   | 0                         | 370                        | 386                        |
| 4230               | COST ALLOCATION REIMBURSEMENT                      | 0                   | 0                         | 7,478                      | 7,847                      |
| 4622               | TRANSFER FROM ATTORNEY GENERAL                     | 0                   | 0                         | 1,069                      | 1,126                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E805              | 0                   | 0                         | 8,917                      | 9,359                      |
| <b>EXPENDITURE</b> |                                                    |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                   |                     |                           |                            |                            |
| 5100               | SALARIES                                           | 0                   | 0                         | 7,517                      | 7,890                      |
| 5200               | WORKERS COMPENSATION                               | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                         | 0                   | 0                         | 1,090                      | 1,144                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 191                        | 200                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 10                         | 12                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 109                        | 113                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 8,917                      | 9,359                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E805 | 0                   | 0                         | 8,917                      | 9,359                      |
| <b>E900</b>        | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -9,215                     | -9,326                     |
| 4230               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | -186,267                   | -189,714                   |
| 4622               | TRANSFER FROM ATTORNEY GENERAL            | 0                   | 0                         | -26,633                    | -27,231                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E900     | 0                   | 0                         | -222,115                   | -226,271                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -168,640                   | -172,167                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -1,706                     | -1,706                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | -24,452                    | -24,964                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -531                       | -531                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -17,782                    | -17,782                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -166                       | -166                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -4,284                     | -4,373                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -236                       | -242                       |
| 5840               | MEDICARE                                  | 0                   | 0                         | -2,445                     | -2,497                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -220,242                   | -224,428                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -3                         | -3                         |

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| Item No        | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054           | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | -194                       | -194                       |
| 7289           | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -249                       | -249                       |
|                | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -446                       | -446                       |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                         | 0                   | 0                         | -349                       | -349                       |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | -423                       | -423                       |
| 7556           | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | -257                       | -257                       |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -398                       | -368                       |
|                | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -1,427                     | -1,397                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E900  | 0                   | 0                         | -222,115                   | -226,271                   |
| <b>E901</b>    | <b>TRANSFERS</b>                           |                     |                           |                            |                            |
|                | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b> |                                            |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 4230           | COST ALLOCATION REIMBURSEMENT              | 0                   | 0                         | -40,302                    | -40,302                    |
| 4666           | TRANSFER OF BOND PROCEEDS                  | 0                   | 0                         | 40,302                     | 40,302                     |
|                | TOTAL REVENUES FOR DECISION UNIT E901      | 0                   | 0                         | 0                          | 0                          |
|                | TOTAL REVENUES FOR BUDGET ACCOUNT 4681     | 4,799,716           | 5,279,058                 | 5,222,824                  | 5,381,243                  |
|                | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4681 | 4,799,716           | 5,279,058                 | 5,222,824                  | 5,381,243                  |



## Section A1: Line Item Detail by GL

Budget Account: 4682 B&amp;I - OCCUPATIONAL SAFETY &amp; HEALTH ENFORCEMENT

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2505                                  | ALLOCATION FROM FUND               | 9,851,770           | 9,705,287                 | 10,518,749                 | 10,771,711                 |
| 2510                                  | REVERSIONS                         | -1,242,612          | 0                         | 0                          | 0                          |
| 3406                                  | FED LABOR STATISTICS GRANT         | 74,525              | 72,000                    | 75,700                     | 75,700                     |
| 3407                                  | FED DEPT OF OCUP HEALTH & SFTY     | 1,239,215           | 1,239,215                 | 1,288,261                  | 1,288,261                  |
| 3601                                  | LICENSES AND FEES                  | 140,591             | 162,821                   | 140,590                    | 140,590                    |
| 3716                                  | INSPECTION FEES                    | 310,150             | 315,160                   | 310,150                    | 310,150                    |
| 3818                                  | PHOTOCOPY SERVICE CHARGE           | 5,082               | 5,025                     | 5,084                      | 5,084                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 10,378,721          | 11,499,508                | 12,338,534                 | 12,591,496                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 5,483,996           | 6,452,493                 | 6,935,436                  | 7,142,263                  |
| 5200                                  | WORKERS COMPENSATION               | 89,459              | 94,029                    | 91,461                     | 94,733                     |
| 5300                                  | RETIREMENT                         | 1,038,475           | 1,158,797                 | 1,252,941                  | 1,287,232                  |
| 5400                                  | PERSONNEL ASSESSMENT               | 26,402              | 28,960                    | 28,960                     | 28,960                     |
| 5500                                  | GROUP INSURANCE                    | 758,898             | 969,119                   | 969,119                    | 969,119                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 8,686               | 9,051                     | 9,051                      | 9,051                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 128,875             | 163,894                   | 176,165                    | 181,422                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 6,406               | 9,362                     | 9,694                      | 9,997                      |
| 5810                                  | OVERTIME PAY                       | 42,603              | 270                       | 42,603                     | 42,603                     |
| 5830                                  | COMP TIME PAYOFF                   | 3,588               | 0                         | 3,588                      | 3,588                      |
| 5840                                  | MEDICARE                           | 77,651              | 93,551                    | 100,559                    | 103,571                    |
| 5860                                  | BOARD AND COMMISSION PAY           | 5,040               | 4,240                     | 5,040                      | 5,040                      |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 14                  | 0                         | 14                         | 14                         |
| 5910                                  | STANDBY PAY                        | 61,467              | 0                         | 61,467                     | 61,467                     |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 13,704              | 0                         | 13,704                     | 13,704                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 29,363              | 0                         | 29,363                     | 29,363                     |
| TOTAL FOR CATEGORY 01                 |                                    | 7,774,627           | 8,983,766                 | 9,729,165                  | 9,982,127                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 2,852               | 4,081                     | 2,852                      | 2,852                      |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 191                 | 0                         | 191                        | 191                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 98                  | 76                        | 98                         | 98                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 56                  | 241                       | 56                         | 56                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 1,903               | 2,772                     | 1,903                      | 1,903                      |
| 6151                                  | COMM AIR TRANS OUT-OF-STATE-A      | 125                 | 0                         | 125                        | 125                        |
| TOTAL FOR CATEGORY 02                 |                                    | 5,225               | 7,170                     | 5,225                      | 5,225                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 0                   | 2                         | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                      | 14,569              | 7,873                     | 14,569                     | 14,569                     |
| 6202      | PER DIEM IN-STATE-B                    | 2,297               | 3,182                     | 2,297                      | 2,297                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 138                 | 187                       | 138                        | 138                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 31,242              | 36,194                    | 31,242                     | 31,242                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 368                 | 597                       | 368                        | 368                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 351                 | 124                       | 351                        | 351                        |
| 6242      | PERSONAL VEHICLE IN-STATE-B            | 382                 | 425                       | 382                        | 382                        |
| 6250      | COMM AIR TRANS IN-STATE                | 4,098               | 3,396                     | 4,098                      | 4,098                      |
| 6252      | COMM AIR TRANS IN-STATE-B              | 4,819               | 8,377                     | 4,819                      | 4,819                      |
| 6270      | DINERS CLUB ATM CHARGES I/S            | 0                   | 26                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 03                  | 58,264              | 60,383                    | 58,264                     | 58,264                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 14,171              | 14,066                    | 14,171                     | 14,171                     |
| 7021      | OPERATING SUPPLIES-A                   | 2,932               | 4,635                     | 2,932                      | 2,932                      |
| 7022      | OPERATING SUPPLIES-B                   | 2,450               | 395                       | 2,450                      | 2,450                      |
| 7030      | FREIGHT CHARGES                        | 851                 | 1,242                     | 851                        | 851                        |
| 7044      | PRINTING AND COPYING - C               | 5,820               | 4,284                     | 5,820                      | 5,820                      |
| 7045      | STATE PRINTING CHARGES                 | 1,318               | 1,499                     | 1,318                      | 1,318                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 101                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 164                 | 164                       | 164                        | 164                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 255                 | 0                         | 255                        | 255                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 2,398               | 1,449                     | 2,398                      | 2,398                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 10,744              | 10,581                    | 10,581                     | 10,581                     |
| 7056      | INSURANCE DEDUCTIBLES                  | 0                   | 300                       | 0                          | 0                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 10,717              | 6,420                     | 10,717                     | 10,717                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 255                       | 0                          | 0                          |
| 7061      | CONTRACTS - A                          | 11,457              | 8,964                     | 11,457                     | 11,457                     |
| 7062      | CONTRACTS - B                          | 98,068              | 164,728                   | 98,068                     | 98,068                     |
| 7063      | CONTRACTS - C                          | 671                 | 137                       | 671                        | 671                        |
| 7065      | CONTRACTS - E                          | 16,497              | 10,008                    | 16,497                     | 16,497                     |
| 7080      | LEGAL AND COURT                        | 0                   | 177                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                       | 26,313              | 20,246                    | 26,313                     | 26,313                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 527,345             | 568,076                   | 527,345                    | 527,345                    |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 10,262              | 11,807                    | 10,262                     | 10,262                     |
| 7153      | GASOLINE                               | 10,606              | 19,208                    | 10,606                     | 10,606                     |
| 7154      | VEHICLE OPERATION - A                  | 0                   | 35                        | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                        | 3,582               | 5,299                     | 3,582                      | 3,582                      |
| 7255      | B & G LEASE ASSESSMENT                 | 4,610               | 5,400                     | 4,610                      | 4,610                      |
| 7280      | OUTSIDE POSTAGE                        | 425                 | 0                         | 425                        | 425                        |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7285      | POSTAGE - STATE MAILROOM              | 30,153              | 24,781                    | 30,153                     | 30,153                     |
| 7286      | MAIL STOP-STATE MAILROM               | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 6,969               | 4,987                     | 6,969                      | 6,969                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 30,705              | 31,953                    | 30,705                     | 30,705                     |
| 7291      | CELL PHONE/PAGER CHARGES              | 8,916               | 9,535                     | 8,916                      | 8,916                      |
| 7296      | EITS LONG DISTANCE CHARGES            | 1,666               | 3,705                     | 1,666                      | 1,666                      |
| 7297      | EITS 800 TOLL FREE CHARGES            | 0                   | 5                         | 0                          | 0                          |
| 7299      | TELEPHONE & DATA WIRING               | 0                   | 3,839                     | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                       | 655                 | 255                       | 655                        | 655                        |
| 7302      | REGISTRATION FEES                     | 1,664               | 750                       | 1,664                      | 1,664                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 920                 | 674                       | 920                        | 920                        |
| 7370      | PUBLICATIONS AND PERIODICALS          | 9,664               | 70,140                    | 9,664                      | 9,664                      |
| 7385      | STAFF PHYSICALS                       | 970                 | 0                         | 970                        | 970                        |
| 7430      | PROFESSIONAL SERVICES                 | 825                 | 1,420                     | 825                        | 825                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 11,105              | 6,325                     | 11,105                     | 11,105                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 48,453              | 0                         | 48,453                     | 48,453                     |
| 7637      | NOTARY FEE APPLY OR RENEW             | 166                 | 0                         | 166                        | 166                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT            | 1,038               | 997                       | 1,038                      | 1,038                      |
| 7980      | OPERATING LEASE PAYMENTS              | 11,858              | 13,373                    | 11,858                     | 11,858                     |
|           | TOTAL FOR CATEGORY 04                 | 931,153             | 1,036,581                 | 930,990                    | 930,990                    |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7299      | TELEPHONE & DATA WIRING               | 2,400               | 0                         | 2,400                      | 2,400                      |
| 8151      | BUILDINGS AND IMPROVEMENTS-A          | 6,555               | 0                         | 6,555                      | 6,555                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000            | 50,015              | 0                         | 50,015                     | 50,015                     |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000       | 57,755              | 0                         | 57,755                     | 57,755                     |
|           | TOTAL FOR CATEGORY 05                 | 116,725             | 0                         | 116,725                    | 116,725                    |
| <b>11</b> | <b>MECHANICAL SECTION</b>             |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A               | 0                   | 80                        | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE                 | 3,766               | 3,788                     | 3,766                      | 3,766                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 569                 | 0                         | 569                        | 569                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 0                   | 541                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 182                 | 18                        | 182                        | 182                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 1,271               | 514                       | 1,271                      | 1,271                      |
| 6200      | PER DIEM IN-STATE                     | 9,501               | 12,652                    | 9,501                      | 9,501                      |
| 6210      | FS DAILY RENTAL IN-STATE              | 0                   | 420                       | 0                          | 0                          |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE    | 70,807              | 89,233                    | 70,807                     | 70,807                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 93                  | 0                         | 93                         | 93                         |
| 6220      | AUTO MISC - IN-STATE                  | 80                  | 0                         | 80                         | 80                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE        | 0                   | 19                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE             | 1,360               | 3,597                     | 1,360                      | 1,360                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250      | COMM AIR TRANS IN-STATE                | 242                 | 4,516                     | 242                        | 242                        |
| 7020      | OPERATING SUPPLIES                     | 8,938               | 6,387                     | 8,938                      | 8,938                      |
| 7021      | OPERATING SUPPLIES-A                   | 2,034               | 2,519                     | 2,034                      | 2,034                      |
| 7022      | OPERATING SUPPLIES-B                   | 0                   | 1,384                     | 0                          | 0                          |
| 7030      | FREIGHT CHARGES                        | 33                  | 15                        | 33                         | 33                         |
| 7044      | PRINTING AND COPYING - C               | 1,963               | 2,117                     | 1,963                      | 1,963                      |
| 7045      | STATE PRINTING CHARGES                 | 1,110               | 1,533                     | 1,110                      | 1,110                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 56                  | 0                         | 56                         | 56                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 56                        | 0                          | 0                          |
| 7063      | CONTRACTS - C                          | 4,967               | 3,872                     | 4,967                      | 4,967                      |
| 7080      | LEGAL AND COURT                        | 44                  | 0                         | 44                         | 44                         |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 721                       | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 111,850             | 110,576                   | 111,850                    | 111,850                    |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 493                 | 19,982                    | 493                        | 493                        |
| 7153      | GASOLINE                               | 1,358               | 10,943                    | 1,358                      | 1,358                      |
| 7154      | VEHICLE OPERATION - A                  | 126                 | 0                         | 126                        | 126                        |
| 7176      | PROTECTIVE GEAR                        | 1,965               | 2,039                     | 1,965                      | 1,965                      |
| 7255      | B & G LEASE ASSESSMENT                 | 1,009               | 1,182                     | 1,009                      | 1,009                      |
| 7285      | POSTAGE - STATE MAILROOM               | 17,709              | 14,221                    | 17,709                     | 17,709                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 294                 | 0                         | 294                        | 294                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 6,786               | 8,569                     | 6,786                      | 6,786                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 5                   | 561                       | 5                          | 5                          |
| 7301      | MEMBERSHIP DUES                        | 925                 | 2,365                     | 925                        | 925                        |
| 7302      | REGISTRATION FEES                      | 5,095               | 9,915                     | 5,095                      | 5,095                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 5,994               | 0                         | 5,994                      | 5,994                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 7,955               | 4,025                     | 7,955                      | 7,955                      |
| 7533      | EITS EMAIL SERVICE                     | 5,245               | 6,465                     | 5,245                      | 5,245                      |
| 7980      | OPERATING LEASE PAYMENTS               | 4,253               | 4,872                     | 4,253                      | 4,253                      |
|           | TOTAL FOR CATEGORY 11                  | 278,078             | 329,697                   | 278,078                    | 278,078                    |
| <b>12</b> | <b>BLS</b>                             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 607                 | 3,489                     | 607                        | 607                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 14                  | 179                       | 14                         | 14                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 8                   | 34                        | 8                          | 8                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 506                 | 1,135                     | 506                        | 506                        |
| 6170      | DINERS CLUB ATM CHARGES O/S            | 4                   | 3                         | 4                          | 4                          |
| 7020      | OPERATING SUPPLIES                     | 18                  | 744                       | 18                         | 18                         |
| 7021      | OPERATING SUPPLIES-A                   | 26                  | 76                        | 26                         | 26                         |
| 7022      | OPERATING SUPPLIES-B                   | 234                 | 215                       | 234                        | 234                        |
| 7030      | FREIGHT CHARGES                        | 90                  | 0                         | 90                         | 90                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 5                   | 0                         | 5                          | 5                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 6                         | 0                          | 0                          |

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|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7080      | LEGAL AND COURT                     | 1,590               | 1,590                     | 1,590                      | 1,590                      |
| 7110      | NON-STATE OWNED OFFICE RENT         | 12,905              | 13,718                    | 12,905                     | 12,905                     |
| 7255      | B & G LEASE ASSESSMENT              | 100                 | 117                       | 100                        | 100                        |
| 7285      | POSTAGE - STATE MAILROOM            | 679                 | 630                       | 679                        | 679                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 27                  | 281                       | 27                         | 27                         |
| 7297      | EITS 800 TOLL FREE CHARGES          | 46                  | 30                        | 46                         | 46                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 0                   | 3,298                     | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                  | 350                 | 247                       | 350                        | 350                        |
|           | TOTAL FOR CATEGORY 12               | 17,209              | 25,792                    | 17,209                     | 17,209                     |
| <b>14</b> | <b>LV CENTRALIZATION RELOCATION</b> |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A             | 5,613               | 0                         | 5,613                      | 5,613                      |
| 7020      | OPERATING SUPPLIES                  | 4,595               | 0                         | 4,595                      | 4,595                      |
| 7060      | CONTRACTS                           | 9,980               | 0                         | 9,980                      | 9,980                      |
| 7063      | CONTRACTS - C                       | 19,203              | 0                         | 19,203                     | 19,203                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 1,218               | 0                         | 1,218                      | 1,218                      |
| 7299      | TELEPHONE & DATA WIRING             | 90,348              | 0                         | 90,348                     | 90,348                     |
| 7430      | PROFESSIONAL SERVICES               | 8,961               | 0                         | 8,961                      | 8,961                      |
| 7980      | OPERATING LEASE PAYMENTS            | 642                 | 0                         | 642                        | 642                        |
| 8151      | BUILDINGS AND IMPROVEMENTS-A        | 5,961               | 0                         | 5,961                      | 5,961                      |
| 8240      | NEW FURNISHINGS >\$5,000            | 50,007              | 0                         | 50,007                     | 50,007                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A        | 11,429              | 0                         | 11,429                     | 11,429                     |
| 8390      | MISCELLANEOUS EQUIPMENT>\$5,000     | 66,562              | 0                         | 66,562                     | 66,562                     |
|           | TOTAL FOR CATEGORY 14               | 274,519             | 0                         | 274,519                    | 274,519                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 100                 | 335                       | 100                        | 100                        |
| 7022      | OPERATING SUPPLIES-B                | 52                  | 4,566                     | 52                         | 52                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 35,100              | 33,530                    | 35,100                     | 35,100                     |
| 7090      | EQUIPMENT REPAIR                    | 0                   | 129                       | 0                          | 0                          |
| 7211      | MSA PROGRAMMER CHARGES              | 36,000              | 36,000                    | 36,000                     | 36,000                     |
| 7430      | PROFESSIONAL SERVICES               | 0                   | 10,639                    | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 192                 | 0                         | 192                        | 192                        |
| 7533      | EITS EMAIL SERVICE                  | 12,720              | 12,693                    | 12,720                     | 12,720                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT      | 21,349              | 23,061                    | 23,061                     | 23,061                     |
| 7556      | EITS SECURITY ASSESSMENT            | 10,298              | 14,024                    | 14,024                     | 14,024                     |
| 7557      | EITS NAS CARD READER                | 347                 | 0                         | 347                        | 347                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 917                 | 12,540                    | 917                        | 917                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 14,347              | 58,362                    | 14,347                     | 14,347                     |
|           | TOTAL FOR CATEGORY 26               | 131,422             | 205,879                   | 136,860                    | 136,860                    |

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| Item No   | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6001      | OTHER TRAVEL EXPENSES-A                          | 36                  | 353                       | 36                         | 36                         |
| 6100      | PER DIEM OUT-OF-STATE                            | 6,281               | 140,148                   | 6,281                      | 6,281                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE               | 0                   | 558                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE                        | -1                  | 3,403                     | -1                         | -1                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                    | 68                  | 1,844                     | 68                         | 68                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                      | 2,919               | 43,012                    | 2,919                      | 2,919                      |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A                    | 250                 | 5,480                     | 250                        | 250                        |
| 6170      | DINERS CLUB ATM CHARGES O/S                      | 0                   | 173                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                                | 71,758              | 9,807                     | 71,758                     | 71,758                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                   | 212                 | 0                         | 212                        | 212                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                   | 223                 | 51                        | 223                        | 223                        |
| 6240      | PERSONAL VEHICLE IN-STATE                        | 512                 | 376                       | 512                        | 512                        |
| 6250      | COMM AIR TRANS IN-STATE                          | 16,995              | 4,212                     | 16,995                     | 16,995                     |
| 6270      | DINERS CLUB ATM CHARGES I/S                      | 0                   | 18                        | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                               | 11,856              | 0                         | 11,856                     | 11,856                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                   | 1,611               | 0                         | 1,611                      | 1,611                      |
| 7302      | REGISTRATION FEES                                | 38,386              | 22,323                    | 38,386                     | 38,386                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT              | 0                   | 495                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                            | 60,968              | 25,864                    | 60,968                     | 60,968                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000                    | 9,534               | 0                         | 9,534                      | 9,534                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A            | 3,030               | 0                         | 3,030                      | 3,030                      |
| 7637      | NOTARY FEE APPLY OR RENEW                        | 45                  | 0                         | 45                         | 45                         |
|           | TOTAL FOR CATEGORY 30                            | 224,683             | 258,117                   | 224,683                    | 224,683                    |
| <b>80</b> | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                              | 488,028             | 512,046                   | 488,028                    | 488,028                    |
|           | TOTAL FOR CATEGORY 80                            | 488,028             | 512,046                   | 488,028                    | 488,028                    |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 46,577              | 46,578                    | 46,577                     | 46,577                     |
|           | TOTAL FOR CATEGORY 82                            | 46,577              | 46,578                    | 46,577                     | 46,577                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                     |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                            | 2,689               | 3,977                     | 2,689                      | 2,689                      |
|           | TOTAL FOR CATEGORY 87                            | 2,689               | 3,977                     | 2,689                      | 2,689                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                        | 29,522              | 0                         | 29,522                     | 29,522                     |
| 9159      | STATEWIDE COST ALLOCATION                        | 0                   | 29,522                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                            | 29,522              | 29,522                    | 29,522                     | 29,522                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000        | 10,378,721          | 11,499,508                | 12,338,534                 | 12,591,496                 |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | -405                       | -405                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -405                       | -405                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,175                     | -1,175                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,175                     | -1,175                     |
| <b>11</b>          | <b>MECHANICAL SECTION</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -467                       | -467                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | -470                       | -470                       |
| <b>12</b>          | <b>BLS</b>                                |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 12                     | 0                   | 0                         | -26                        | -26                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -9                         | -9                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -22                        | -22                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,288                      | 1,288                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,288                      | 1,288                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -405                       | -405                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | -607,312                   | -594,336                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -607,312                   | -594,336                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -3,588                     | -3,588                     |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -14                        | -14                        |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -61,467                    | -61,467                    |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -13,704                    | -13,704                    |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -29,363                    | -29,363                    |
|           | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -108,136                   | -108,136                   |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -8,795                     | -8,795                     |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -8,795                     | -8,795                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | -1,761                     | -1,761                     |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -255                       | -255                       |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -949                       | -949                       |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -4,297                     | -4,297                     |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 234                        | 234                        |
| 7062      | CONTRACTS - B                          | 0                   | 0                         | 18,529                     | 18,529                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -102,351                   | -100,460                   |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 333                        | 333                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 5,505                      | 5,505                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | 3,195                      | 3,195                      |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | -109                       | -109                       |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -1,664                     | -1,664                     |
| 7385      | STAFF PHYSICALS                        | 0                   | 0                         | 10,065                     | 10,065                     |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -825                       | -825                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -11,105                    | -11,105                    |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -48,453                    | -48,453                    |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | -133,908                   | -132,017                   |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7299      | TELEPHONE & DATA WIRING                | 0                   | 0                         | -2,400                     | -2,400                     |
| 8151      | BUILDINGS AND IMPROVEMENTS-A           | 0                   | 0                         | -6,555                     | -6,555                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000             | 0                   | 0                         | -50,015                    | -50,015                    |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000        | 0                   | 0                         | -57,755                    | -57,755                    |
|           | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -116,725                   | -116,725                   |
| <b>11</b> | <b>MECHANICAL SECTION</b>              |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | 6,367                      | 6,367                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -56                        | -56                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 114                        | 113                        |
| 7063      | CONTRACTS - C                          | 0                   | 0                         | -358                       | -358                       |
| 7080      | LEGAL AND COURT                        | 0                   | 0                         | -44                        | -44                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 91,192                     | 92,245                     |
| 7154      | VEHICLE OPERATION - A                  | 0                   | 0                         | -126                       | -126                       |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 1,403                      | 1,403                      |



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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 4,955                      | 4,955                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | 3,526                      | 3,526                      |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -1                         | -1                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -7,955                     | -7,955                     |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -350                       | -350                       |
|           | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | 98,667                     | 99,719                     |
| <b>12</b> | <b>BLS</b>                             |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -5                         | -5                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 7                          | 7                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 242                        | 242                        |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 41                         | 41                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 275                        | 275                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | 320                        | 320                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 103                        | 103                        |
|           | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | 983                        | 983                        |
| <b>14</b> | <b>LV CENTRALIZATION RELOCATION</b>    |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 0                   | 0                         | -5,613                     | -5,613                     |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | -4,595                     | -4,595                     |
| 7060      | CONTRACTS                              | 0                   | 0                         | -9,980                     | -9,980                     |
| 7063      | CONTRACTS - C                          | 0                   | 0                         | -19,203                    | -19,203                    |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | -1,218                     | -1,218                     |
| 7299      | TELEPHONE & DATA WIRING                | 0                   | 0                         | -90,348                    | -90,348                    |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -8,961                     | -8,961                     |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -642                       | -642                       |
| 8151      | BUILDINGS AND IMPROVEMENTS-A           | 0                   | 0                         | -5,961                     | -5,961                     |
| 8240      | NEW FURNISHINGS >\$5,000               | 0                   | 0                         | -50,007                    | -50,007                    |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -11,429                    | -11,429                    |
| 8390      | MISCELLANEOUS EQUIPMENT>\$5,000        | 0                   | 0                         | -66,562                    | -66,562                    |
|           | TOTAL FOR CATEGORY 14                  | 0                   | 0                         | -274,519                   | -274,519                   |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 260                        | 260                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 138                        | 138                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -192                       | -192                       |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 411                        | 411                        |
| 7557      | EITS NAS CARD READER                   | 0                   | 0                         | 3,748                      | 3,748                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -917                       | -917                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -14,347                    | -14,347                    |
|           | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | -10,899                    | -10,899                    |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6130               | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 0                         | 1                          | 1                          |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | -11,856                    | -11,856                    |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -1,611                     | -1,611                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -9,534                     | -9,534                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A            | 0                   | 0                         | -3,030                     | -3,030                     |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | -26,030                    | -26,030                    |
| <b>80</b>          | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | 18,627                     | 28,660                     |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | 18,627                     | 28,660                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 0                   | 0                         | -46,577                    | -46,577                    |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -46,577                    | -46,577                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -607,312                   | -594,336                   |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | -2,919                     | -2,918                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | -2,919                     | -2,918                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -2,919                     | -2,918                     |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -2,919                     | -2,918                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | -2,919                     | -2,918                     |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | 40,061                     | 50,275                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 40,061                     | 50,275                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 21,732                     | 29,916                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 515                        | 709                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 6,085                      | 8,376                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 552                        | 760                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 30                         | 42                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 315                        | 433                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 36,246                     | 49,476                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 99                         | 99                         |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 1,995                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 1,995                      | 0                          |
| <b>11</b>          | <b>MECHANICAL SECTION</b>                 |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 175                        | 175                        |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 175                        | 175                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 199                        | 184                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 1,006                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 1,546                      | 525                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225 | 0                   | 0                         | 40,061                     | 50,275                     |
| <b>E550</b>        | <b>TECHNOLOGY INVESTMENT REQUEST</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | 94,000                     | 24,720                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E550     | 0                   | 0                         | 94,000                     | 24,720                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>MECHANICAL SECTION</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 94,000                     | 24,720                     |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 94,000                     | 24,720                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E550 | 0                   | 0                         | 94,000                     | 24,720                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | 65,723                     | 65,212                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 65,723                     | 65,212                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 16,384                     | 15,904                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 49,339                     | 49,308                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 65,723                     | 65,212                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 65,723                     | 65,212                     |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | 15,323                     | 14,168                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 15,323                     | 14,168                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 15,323                     | 14,168                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 15,323                     | 14,168                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 15,323                     | 14,168                     |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | 22,400                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E712     | 0                   | 0                         | 22,400                     | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 11,405                     | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 11,405                     | 0                          |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 10,995                     | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 10,995                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712 | 0                   | 0                         | 22,400                     | 0                          |
| <b>E714</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | 28,289                     | 56,575                     |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E714            | 0                   | 0                         | 28,289                     | 56,575                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE               | 0                   | 0                         | 16,777                     | 33,554                     |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 16,777                     | 33,554                     |
| <b>11</b>          | <b>MECHANICAL SECTION</b>                        |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE               | 0                   | 0                         | 11,512                     | 23,021                     |
|                    | TOTAL FOR CATEGORY 11                            | 0                   | 0                         | 11,512                     | 23,021                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E714        | 0                   | 0                         | 28,289                     | 56,575                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | -21,924                    | -21,678                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E800            | 0                   | 0                         | -21,924                    | -21,678                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -21,924                    | -21,678                    |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -21,924                    | -21,678                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800        | 0                   | 0                         | -21,924                    | -21,678                    |
| <b>E806</b>        | <b>CLASSIFIED POSITION CHANGES</b>               |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | 4,069                      | 4,329                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E806            | 0                   | 0                         | 4,069                      | 4,329                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 3,429                      | 3,646                      |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 0                          | 3                          |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 498                        | 529                        |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 87                         | 93                         |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 5                          | 5                          |
| 5840               | MEDICARE                                         | 0                   | 0                         | 50                         | 53                         |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 4,069                      | 4,329                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E806 | 0                   | 0                         | 4,069                      | 4,329                      |
| <b>E807</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | 9,935                      | 9,935                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E807     | 0                   | 0                         | 9,935                      | 9,935                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 7,520                      | 7,520                      |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | 2,105                      | 2,105                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 191                        | 191                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 10                         | 10                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 109                        | 109                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 9,935                      | 9,935                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E807 | 0                   | 0                         | 9,935                      | 9,935                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E808</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | 7,372                      | 7,728                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E808     | 0                   | 0                         | 7,372                      | 7,728                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 6,203                      | 6,545                      |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 12                         | -36                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 900                        | 949                        |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 158                        | 166                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 10                         | 9                          |
| 5840               | MEDICARE                                  | 0                   | 0                         | 89                         | 95                         |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 7,372                      | 7,728                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E808 | 0                   | 0                         | 7,372                      | 7,728                      |
| <b>E809</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | 9,673                      | 9,673                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E809     | 0                   | 0                         | 9,673                      | 9,673                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 8,153                      | 8,153                      |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | 1,182                      | 1,182                      |

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| Item No        | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5400           | PERSONNEL ASSESSMENT                       | 0                   | 0                         | 0                          | 0                          |
| 5500           | GROUP INSURANCE                            | 0                   | 0                         | 0                          | 0                          |
| 5700           | PAYROLL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5750           | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 208                        | 208                        |
| 5800           | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 12                         | 12                         |
| 5840           | MEDICARE                                   | 0                   | 0                         | 118                        | 118                        |
|                | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 9,673                      | 9,673                      |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050           | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054           | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556           | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E809  | 0                   | 0                         | 9,673                      | 9,673                      |
| <b>E900</b>    | <b>TRANSFERS</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b> |                                            |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2505           | ALLOCATION FROM FUND                       | 0                   | 0                         | 455,822                    | 455,822                    |
| 3601           | LICENSES AND FEES                          | 0                   | 0                         | -140,590                   | -140,590                   |
| 3716           | INSPECTION FEES                            | 0                   | 0                         | -310,150                   | -310,150                   |
| 3818           | PHOTOCOPY SERVICE CHARGE                   | 0                   | 0                         | -5,082                     | -5,082                     |
|                | TOTAL REVENUES FOR DECISION UNIT E900      | 0                   | 0                         | 0                          | 0                          |
|                | TOTAL REVENUES FOR BUDGET ACCOUNT 4682     | 10,378,721          | 11,499,508                | 12,002,819                 | 12,214,774                 |
|                | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4682 | 10,378,721          | 11,499,508                | 12,002,819                 | 12,214,774                 |



## Section A1: Line Item Detail by GL

Budget Account: 4683 B&amp;I - PRIVATE ACTIVITY BONDS

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 843,244             | 1,130,436                 | 1,205,257                  | 1,442,724                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -1,130,435          | 0                         | 0                          | 0                          |
| 3601               | CHARTER SCHOOL BOND APP FEES          | 0                   | 0                         | 2,500                      | 2,500                      |
| 3717               | IDRB PAB BOND APP FEES                | 23,700              | 5,500                     | 23,700                     | 23,700                     |
| 3746               | VOLUME CAP TRANSFER FEES              | 241,224             | 100,200                   | 189,000                    | 189,000                    |
| 3850               | CHARGES FOR SERVICES - O              | 8,000               | 0                         | 8,000                      | 8,000                      |
| 3851               | CHARTER SCHOOL PROCESSING FEES        | 18,000              | 0                         | 18,000                     | 18,000                     |
| 4326               | TREASURER'S INTEREST DISTRIB          | 14,155              | 2,935                     | 14,155                     | 14,155                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 17,888              | 1,239,071                 | 1,460,612                  | 1,698,079                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>10</b>          | <b>IDRB PAB BOND ISSUANCE</b>         |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 415                 | 0                         | 415                        | 415                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 73                  | 0                         | 73                         | 73                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 728                 | 0                         | 728                        | 728                        |
| 6151               | COMM AIR TRANS OUT-OF-STATE-A         | 3                   | 0                         | 3                          | 3                          |
| 6200               | PER DIEM IN-STATE                     | 2,362               | 0                         | 2,362                      | 2,362                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 287                 | 0                         | 287                        | 287                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE        | 45                  | 0                         | 45                         | 45                         |
| 6240               | PERSONAL VEHICLE IN-STATE             | 20                  | 0                         | 20                         | 20                         |
| 6250               | COMM AIR TRANS IN-STATE               | 1,773               | 0                         | 1,773                      | 1,773                      |
| 7020               | OPERATING SUPPLIES                    | 272                 | 0                         | 272                        | 272                        |
| 7060               | CONTRACTS                             | 6,480               | 0                         | 6,480                      | 6,480                      |
| 7300               | DUES AND REGISTRATIONS                | 1,610               | 0                         | 1,610                      | 1,610                      |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT   | 59                  | 0                         | 59                         | 59                         |
| 8820               | BOND ISSUE COSTS                      | 750                 | 30,804                    | 750                        | 750                        |
|                    | TOTAL FOR CATEGORY 10                 | 14,877              | 30,804                    | 14,877                     | 14,877                     |
| <b>14</b>          | <b>CHARTER SCHOOL BOND ISSUANCE</b>   |                     |                           |                            |                            |
| 7060               | CONTRACTS                             | 3,000               | 0                         | 3,000                      | 3,000                      |
| 8820               | BOND ISSUE COSTS                      | 0                   | 3,000                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 14                 | 3,000               | 3,000                     | 3,000                      | 3,000                      |
| <b>84</b>          | <b>CHARTER SCHOOL BOND RESERVE</b>    |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY    | 0                   | 23,864                    | 41,801                     | 59,832                     |
|                    | TOTAL FOR CATEGORY 84                 | 0                   | 23,864                    | 41,801                     | 59,832                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 1,181,393                 | 1,400,923                  | 1,620,359                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 1,181,393                 | 1,400,923                  | 1,620,359                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 11                  | 10                        | 11                         | 11                         |
|                    | TOTAL FOR CATEGORY 87                     | 11                  | 10                        | 11                         | 11                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 17,888              | 1,239,071                 | 1,460,612                  | 1,698,079                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 1                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 1                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 1                          | 2                          |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 1                          | 2                          |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 1                          |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 250                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 250                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>10</b>          | <b>IDRB PAB BOND ISSUANCE</b>             |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | 59                         | 59                         |
| 7306               | DUES & REG - EMPLOYEE REIMBURSEMENT       | 0                   | 0                         | -59                        | -59                        |
| 8820               | BOND ISSUE COSTS                          | 0                   | 0                         | -250                       | -250                       |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -250                       | -250                       |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 250                        | 500                        |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 250                        | 500                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 0                          | 250                        |

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| E901               | TRANSFERS                                  |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 00                 | REVENUE                                    |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -40,302                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E901      | 0                   | 0                         | 0                          | -40,302                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| 82                 | B&I BOND ACTIVITY TRANSFER                 |                     |                           |                            |                            |
| 9158               | TRANSFERS-INTRAFUND                        | 0                   | 0                         | 40,302                     | 40,302                     |
|                    | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 40,302                     | 40,302                     |
| 84                 | CHARTER SCHOOL BOND RESERVE                |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -1,246                     | -2,761                     |
|                    | TOTAL FOR CATEGORY 84                      | 0                   | 0                         | -1,246                     | -2,761                     |
| 86                 | RESERVE                                    |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -39,056                    | -77,843                    |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -39,056                    | -77,843                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E901  | 0                   | 0                         | 0                          | -40,302                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4683     | 17,888              | 1,239,071                 | 1,460,612                  | 1,658,028                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4683 | 17,888              | 1,239,071                 | 1,460,612                  | 1,658,028                  |

## Section A1: Line Item Detail by GL

Budget Account: 4684 B&amp;I - SELF INSURED - WORKERS COMPENSATION

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2505                                  | ALLOCATION FROM FUND                   | 384,958             | 393,671                   | 482,749                    | 491,704                    |
| 2510                                  | REVERSIONS                             | -118,856            | 0                         | 0                          | 0                          |
| 3717                                  | APPLICATION FEES                       | 600                 | 800                       | 600                        | 600                        |
| 3730                                  | EXAMINATION FEES                       | 135,655             | 174,727                   | 52,000                     | 52,000                     |
| 4157                                  | FINES                                  | 13,200              | 9,942                     | 13,200                     | 13,200                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 415,557             | 579,140                   | 548,549                    | 557,504                    |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 158,552             | 234,340                   | 257,670                    | 265,061                    |
| 5200                                  | WORKERS COMPENSATION                   | 2,093               | 3,473                     | 3,311                      | 3,500                      |
| 5300                                  | RETIREMENT                             | 34,170              | 45,349                    | 49,470                     | 50,541                     |
| 5400                                  | PERSONNEL ASSESSMENT                   | 969                 | 1,063                     | 1,063                      | 1,063                      |
| 5500                                  | GROUP INSURANCE                        | 23,033              | 35,564                    | 35,564                     | 35,564                     |
| 5700                                  | PAYROLL ASSESSMENT                     | 319                 | 332                       | 332                        | 332                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 3,726               | 5,952                     | 6,545                      | 6,732                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 170                 | 340                       | 360                        | 371                        |
| 5840                                  | MEDICARE                               | 2,221               | 3,398                     | 3,737                      | 3,843                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY              | 94                  | 0                         | 94                         | 94                         |
| TOTAL FOR CATEGORY 01                 |                                        | 225,347             | 329,811                   | 358,146                    | 367,101                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                      | 193                 | 270                       | 193                        | 193                        |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE         | 9                   | 18                        | 9                          | 9                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE              | 22                  | 63                        | 22                         | 22                         |
| 6250                                  | COMM AIR TRANS IN-STATE                | 404                 | 200                       | 404                        | 404                        |
| 7302                                  | REGISTRATION FEES                      | 0                   | 200                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 03                 |                                        | 628                 | 751                       | 628                        | 628                        |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                     | 0                   | 106                       | 0                          | 0                          |
| 7021                                  | OPERATING SUPPLIES-A                   | 0                   | 484                       | 0                          | 0                          |
| 7044                                  | PRINTING AND COPYING - C               | 172                 | 359                       | 172                        | 172                        |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 6                   | 6                         | 6                          | 6                          |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 11                  | 0                         | 11                         | 11                         |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 394                 | 389                       | 388                        | 388                        |
| 705A                                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 11                        | 0                          | 0                          |
| 7080                                  | LEGAL AND COURT                        | 0                   | 231                       | 0                          | 0                          |

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| Item No     | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110        | NON-STATE OWNED OFFICE RENT                     | 16,545              | 16,547                    | 16,545                     | 16,545                     |
| 7255        | B & G LEASE ASSESSMENT                          | 191                 | 224                       | 191                        | 191                        |
| 7280        | OUTSIDE POSTAGE                                 | 0                   | 27                        | 0                          | 0                          |
| 7285        | POSTAGE - STATE MAILROOM                        | 186                 | 432                       | 186                        | 186                        |
| 7289        | EITS PHONE LINE AND VOICEMAIL                   | 551                 | 499                       | 551                        | 551                        |
| 7296        | EITS LONG DISTANCE CHARGES                      | 150                 | 73                        | 150                        | 150                        |
| 7301        | MEMBERSHIP DUES                                 | 0                   | 750                       | 0                          | 0                          |
| 7306        | DUES & REG - EMPLOYEE REIMBURSEMENT             | 0                   | 448                       | 0                          | 0                          |
| 7980        | OPERATING LEASE PAYMENTS                        | 1,706               | 1,972                     | 1,706                      | 1,706                      |
|             | TOTAL FOR CATEGORY 04                           | 19,912              | 22,558                    | 19,906                     | 19,906                     |
| <b>10</b>   | <b>SELF INSURED COMPANY EXAMS</b>               |                     |                           |                            |                            |
| 7060        | CONTRACTS                                       | 121,954             | 174,727                   | 121,954                    | 121,954                    |
|             | TOTAL FOR CATEGORY 10                           | 121,954             | 174,727                   | 121,954                    | 121,954                    |
| <b>26</b>   | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533        | EITS EMAIL SERVICE                              | 612                 | 874                       | 612                        | 612                        |
| 7554        | EITS INFRASTRUCTURE ASSESSMENT                  | 784                 | 847                       | 846                        | 846                        |
| 7556        | EITS SECURITY ASSESSMENT                        | 378                 | 514                       | 515                        | 515                        |
| 7771        | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 923                       | 0                          | 0                          |
| 8371        | COMPUTER HARDWARE <\$5,000 - A                  | 2,395               | 2,758                     | 2,395                      | 2,395                      |
|             | TOTAL FOR CATEGORY 26                           | 4,169               | 5,916                     | 4,368                      | 4,368                      |
| <b>80</b>   | <b>TRANS TO DEPT OF B&amp;I</b>                 |                     |                           |                            |                            |
| 7395        | COST ALLOCATION - B                             | 31,753              | 33,316                    | 31,753                     | 31,753                     |
|             | TOTAL FOR CATEGORY 80                           | 31,753              | 33,316                    | 31,753                     | 31,753                     |
| <b>82</b>   | <b>DHRM COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389        | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 1,709               | 1,709                     | 1,709                      | 1,709                      |
|             | TOTAL FOR CATEGORY 82                           | 1,709               | 1,709                     | 1,709                      | 1,709                      |
| <b>87</b>   | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393        | PURCHASING ASSESSMENT                           | 1,946               | 2,213                     | 1,946                      | 1,946                      |
|             | TOTAL FOR CATEGORY 87                           | 1,946               | 2,213                     | 1,946                      | 1,946                      |
| <b>88</b>   | <b>STATE COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 7384        | STATEWIDE COST ALLOCATION                       | 8,139               | 0                         | 8,139                      | 8,139                      |
| 9159        | STATEWIDE COST ALLOCATION                       | 0                   | 8,139                     | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 88                           | 8,139               | 8,139                     | 8,139                      | 8,139                      |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 415,557             | 579,140                   | 548,549                    | 557,504                    |
| <b>M100</b> | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | 215                        | 215                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 215                        | 215                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -52                        | -52                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -52                        | -52                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 267                        | 267                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 267                        | 267                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 215                        | 215                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | -62,713                    | -61,653                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -62,713                    | -61,653                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -94                        | -94                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -94                        | -94                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -11                        | -11                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 13                         | 13                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 5,121                      | 5,432                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 92                         | 92                         |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 83                         | 83                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 5,298                      | 5,609                      |
| <b>10</b>          | <b>SELF INSURED COMPANY EXAMS</b>         |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -69,954                    | -69,954                    |
|                    | TOTAL FOR CATEGORY 10                     | 0                   | 0                         | -69,954                    | -69,954                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 87                         | 87                         |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -2,395                     | -2,395                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2,308                     | -2,308                     |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>80</b>          | <b>TRANS TO DEPT OF B&amp;I</b>                  |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | 6,054                      | 6,803                      |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | 6,054                      | 6,803                      |
| <b>82</b>          | <b>DHRM COST ALLOCATION</b>                      |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 0                   | 0                         | -1,709                     | -1,709                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -1,709                     | -1,709                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -62,713                    | -61,653                    |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | -218                       | -218                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | -218                       | -218                       |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANS TO DEPT OF B&amp;I</b>                  |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -218                       | -218                       |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -218                       | -218                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | -218                       | -218                       |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | -60,630                    | -62,744                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | -60,630                    | -62,744                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | -42,255                    | -43,995                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | -823                       | -873                       |
| 5300               | RETIREMENT                                       | 0                   | 0                         | -6,127                     | -6,379                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | -1,073                     | -1,117                     |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | -59                        | -62                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | -613                       | -638                       |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | -60,190                    | -62,304                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -99                        | -99                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -341                       | -341                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | -60,630                    | -62,744                    |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | 398                        | 368                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E711            | 0                   | 0                         | 398                        | 368                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 398                        | 368                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 398                        | 368                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711        | 0                   | 0                         | 398                        | 368                        |
| <b>E800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | -1,636                     | -1,618                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800            | 0                   | 0                         | -1,636                     | -1,618                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANS TO DEPT OF B&amp;I</b>                  |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -1,636                     | -1,618                     |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -1,636                     | -1,618                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800        | 0                   | 0                         | -1,636                     | -1,618                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4684           | 415,557             | 579,140                   | 423,965                    | 431,854                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4684       | 415,557             | 579,140                   | 423,965                    | 431,854                    |



## Section A1: Line Item Detail by GL

Budget Account: 4685 B&amp;I - SAFETY CONSULTATION AND TRAINING

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2505                                  | ALLOCATION FROM FUND               | 2,738,277           | 2,629,310                 | 2,961,929                  | 3,023,749                  |
| 2510                                  | REVERSIONS                         | -192,440            | 0                         | 0                          | 0                          |
| 3407                                  | FED DEPT OF OCUP HEALTH & SFTY     | 218,685             | 218,685                   | 227,340                    | 227,340                    |
| 3580                                  | FEDERAL GRANT 21D                  | 755,015             | 612,600                   | 625,200                    | 625,200                    |
| 3601                                  | LICENSES AND FEES                  | 6,826               | 4,803                     | 6,828                      | 6,828                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 3,526,363           | 3,465,398                 | 3,821,297                  | 3,883,117                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 1,782,285           | 1,893,068                 | 1,976,100                  | 2,024,816                  |
| 5200                                  | WORKERS COMPENSATION               | 26,393              | 25,958                    | 25,220                     | 26,066                     |
| 5300                                  | RETIREMENT                         | 372,301             | 371,263                   | 432,212                    | 442,456                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 7,267               | 7,971                     | 7,971                      | 7,971                      |
| 5500                                  | GROUP INSURANCE                    | 239,246             | 266,730                   | 266,730                    | 266,730                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 2,391               | 2,491                     | 2,491                      | 2,491                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 41,884              | 48,081                    | 50,196                     | 51,433                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 2,029               | 2,745                     | 2,766                      | 2,832                      |
| 5810                                  | OVERTIME PAY                       | 118                 | 0                         | 118                        | 118                        |
| 5840                                  | MEDICARE                           | 25,063              | 27,442                    | 28,654                     | 29,365                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 3,905               | 0                         | 3,905                      | 3,905                      |
| TOTAL FOR CATEGORY 01                 |                                    | 2,502,882           | 2,645,749                 | 2,796,363                  | 2,858,183                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 3,168               | 3,473                     | 3,168                      | 3,168                      |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 254                 | 0                         | 254                        | 254                        |
| 6120                                  | AUTO MISC OUT-OF-STATE             | 169                 | 64                        | 169                        | 169                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 0                   | 293                       | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 164                 | 319                       | 164                        | 164                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 1,282               | 2,080                     | 1,282                      | 1,282                      |
| TOTAL FOR CATEGORY 02                 |                                    | 5,037               | 6,229                     | 5,037                      | 5,037                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 8,022               | 15,869                    | 8,022                      | 8,022                      |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE | 11,455              | 9,519                     | 11,455                     | 11,455                     |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 40                        | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 760                 | 1,581                     | 760                        | 760                        |
| 6250                                  | COMM AIR TRANS IN-STATE            | 3,300               | 11,981                    | 3,300                      | 3,300                      |
| TOTAL FOR CATEGORY 03                 |                                    | 23,537              | 38,990                    | 23,537                     | 23,537                     |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 9,577               | 8,708                     | 9,577                      | 9,577                      |
| 7021      | OPERATING SUPPLIES-A                   | 1,742               | 1,965                     | 1,742                      | 1,742                      |
| 7022      | OPERATING SUPPLIES-B                   | 437                 | 384                       | 437                        | 437                        |
| 7030      | FREIGHT CHARGES                        | 228                 | 513                       | 228                        | 228                        |
| 7044      | PRINTING AND COPYING - C               | 6,043               | 5,200                     | 6,043                      | 6,043                      |
| 7045      | STATE PRINTING CHARGES                 | 1,406               | 1,284                     | 1,406                      | 1,406                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 45                  | 45                        | 45                         | 45                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 94                  | 0                         | 94                         | 94                         |
| 7052      | VEHICLE COMP & COLLISION INS           | 949                 | 899                       | 949                        | 949                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,957               | 2,912                     | 2,912                      | 2,912                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 4,585               | 3,985                     | 4,585                      | 4,585                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 94                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 6,947               | 0                         | 6,947                      | 6,947                      |
| 7063      | CONTRACTS - C                          | 534                 | 239                       | 534                        | 534                        |
| 7090      | EQUIPMENT REPAIR                       | 324                 | 4,228                     | 324                        | 324                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 180,747             | 189,361                   | 180,747                    | 180,747                    |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 5,272               | 9,242                     | 5,272                      | 5,272                      |
| 7153      | GASOLINE                               | 5,170               | 5,578                     | 5,170                      | 5,170                      |
| 7176      | PROTECTIVE GEAR                        | 1,529               | 1,479                     | 1,529                      | 1,529                      |
| 7255      | B & G LEASE ASSESSMENT                 | 1,695               | 1,986                     | 1,695                      | 1,695                      |
| 7280      | OUTSIDE POSTAGE                        | 550                 | 0                         | 550                        | 550                        |
| 7285      | POSTAGE - STATE MAILROOM               | 4,040               | 4,454                     | 4,040                      | 4,040                      |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,242               | 1,538                     | 2,242                      | 2,242                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 3,101               | 2,960                     | 3,101                      | 3,101                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 3,397               | 3,111                     | 3,397                      | 3,397                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 790                 | 1,846                     | 790                        | 790                        |
| 7297      | EITS 800 TOLL FREE CHARGES             | 219                 | 83                        | 219                        | 219                        |
| 7300      | DUES AND REGISTRATIONS                 | 1,937               | 1,576                     | 1,937                      | 1,937                      |
| 7302      | REGISTRATION FEES                      | 700                 | 1,260                     | 700                        | 700                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 50                  | 50                        | 50                         | 50                         |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 46                  | 14,354                    | 46                         | 46                         |
| 7370      | PUBLICATIONS AND PERIODICALS           | 33,053              | 20,094                    | 33,053                     | 33,053                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 14,734              | 0                         | 14,734                     | 14,734                     |
| 7980      | OPERATING LEASE PAYMENTS               | 7,833               | 9,826                     | 7,833                      | 7,833                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000             | 3,596               | 0                         | 3,596                      | 3,596                      |
|           | TOTAL FOR CATEGORY 04                  | 308,454             | 301,437                   | 308,409                    | 308,409                    |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7299      | TELEPHONE & DATA WIRING                | 567                 | 0                         | 567                        | 567                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8151      | BUILDINGS AND IMPROVEMENTS-A           | 1,683               | 0                         | 1,683                      | 1,683                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000             | 35,351              | 0                         | 35,351                     | 35,351                     |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000        | 14,829              | 0                         | 14,829                     | 14,829                     |
|           | TOTAL FOR CATEGORY 05                  | 52,430              | 0                         | 52,430                     | 52,430                     |
| <b>14</b> | <b>LV CENTRALIZATION RELOCATION</b>    |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 2,267               | 0                         | 2,267                      | 2,267                      |
| 7020      | OPERATING SUPPLIES                     | 1,282               | 0                         | 1,282                      | 1,282                      |
| 7060      | CONTRACTS                              | 1,603               | 0                         | 1,603                      | 1,603                      |
| 7063      | CONTRACTS - C                          | 4,992               | 0                         | 4,992                      | 4,992                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 313                 | 0                         | 313                        | 313                        |
| 7299      | TELEPHONE & DATA WIRING                | 23,246              | 0                         | 23,246                     | 23,246                     |
| 7430      | PROFESSIONAL SERVICES                  | 3,110               | 0                         | 3,110                      | 3,110                      |
| 7980      | OPERATING LEASE PAYMENTS               | 165                 | 0                         | 165                        | 165                        |
| 8151      | BUILDINGS AND IMPROVEMENTS-A           | 1,825               | 0                         | 1,825                      | 1,825                      |
| 8240      | NEW FURNISHINGS >\$5,000               | 12,848              | 0                         | 12,848                     | 12,848                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 2,934               | 0                         | 2,934                      | 2,934                      |
| 8390      | MISCELLANEOUS EQUIPMENT>\$5,000        | 20,289              | 0                         | 20,289                     | 20,289                     |
|           | TOTAL FOR CATEGORY 14                  | 74,874              | 0                         | 74,874                     | 74,874                     |
| <b>15</b> | <b>INFORMATIONAL SAFETY PROGRAM</b>    |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 117,837             | 124,978                   | 117,837                    | 117,837                    |
|           | TOTAL FOR CATEGORY 15                  | 117,837             | 124,978                   | 117,837                    | 117,837                    |
| <b>16</b> | <b>21D ONE-TIME AWARD EXPENDITURES</b> |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 15,309                    | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 306                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 662                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 3,957                     | 0                          | 0                          |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A          | 0                   | 395                       | 0                          | 0                          |
| 6170      | DINERS CLUB ATM CHARGES O/S            | 0                   | 3                         | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 19,031              | 8,499                     | 19,031                     | 19,031                     |
| 7021      | OPERATING SUPPLIES-A                   | 0                   | 426                       | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                 | 0                   | 9,320                     | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 8,000                     | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 2,135               | 0                         | 2,135                      | 2,135                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000             | 62,240              | 0                         | 62,240                     | 62,240                     |
| 8360      | AUTOMOBILES - NEW                      | 73,646              | 0                         | 73,646                     | 73,646                     |
|           | TOTAL FOR CATEGORY 16                  | 157,052             | 46,877                    | 157,052                    | 157,052                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 188                 | 354                       | 188                        | 188                        |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7022      | OPERATING SUPPLIES-B                             | 0                   | 5,296                     | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                   | 6,318               | 6,900                     | 6,318                      | 6,318                      |
| 7299      | TELEPHONE & DATA WIRING                          | 0                   | 210                       | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                            | 0                   | 10,639                    | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                               | 5,959               | 5,242                     | 5,959                      | 5,959                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                   | 5,875               | 6,347                     | 6,347                      | 6,347                      |
| 7556      | EITS SECURITY ASSESSMENT                         | 2,834               | 3,860                     | 3,860                      | 3,860                      |
| 7557      | EITS NAS CARD READER                             | 278                 | 0                         | 278                        | 278                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                   | 17,861              | 3,587                     | 17,861                     | 17,861                     |
|           | TOTAL FOR CATEGORY 26                            | 39,313              | 42,435                    | 40,811                     | 40,811                     |
| <b>30</b> | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                            | 0                   | 35,063                    | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 1,515                     | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 500                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 15,091                    | 0                          | 0                          |
| 6151      | COMM AIR TRANS OUT-OF-STATE-A                    | 0                   | 980                       | 0                          | 0                          |
| 6170      | DINERS CLUB ATM CHARGES O/S                      | 0                   | 13                        | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                                | 14,756              | 2,982                     | 14,756                     | 14,756                     |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                   | 127                 | 40                        | 127                        | 127                        |
| 6240      | PERSONAL VEHICLE IN-STATE                        | 833                 | 54                        | 833                        | 833                        |
| 6250      | COMM AIR TRANS IN-STATE                          | 4,451               | 770                       | 4,451                      | 4,451                      |
| 6270      | DINERS CLUB ATM CHARGES I/S                      | 0                   | 3                         | 0                          | 0                          |
| 7302      | REGISTRATION FEES                                | 40,350              | 8,365                     | 40,350                     | 40,350                     |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT              | 0                   | 350                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                            | 60,517              | 65,726                    | 60,517                     | 60,517                     |
| <b>80</b> | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                              | 156,491             | 164,193                   | 156,491                    | 156,491                    |
|           | TOTAL FOR CATEGORY 80                            | 156,491             | 164,193                   | 156,491                    | 156,491                    |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 12,819              | 12,820                    | 12,819                     | 12,819                     |
|           | TOTAL FOR CATEGORY 82                            | 12,819              | 12,820                    | 12,819                     | 12,819                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                     |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                            | 2,846               | 3,690                     | 2,846                      | 2,846                      |
|           | TOTAL FOR CATEGORY 87                            | 2,846               | 3,690                     | 2,846                      | 2,846                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                        | 12,274              | 0                         | 12,274                     | 12,274                     |
| 9159      | STATEWIDE COST ALLOCATION                        | 0                   | 12,274                    | 0                          | 0                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 88                     | 12,274              | 12,274                    | 12,274                     | 12,274                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,526,363           | 3,465,398                 | 3,821,297                  | 3,883,117                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | 321                        | 321                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 321                        | 321                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -518                       | -518                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -518                       | -518                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -5                         | -5                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -5                         | -5                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 844                        | 844                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 844                        | 844                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 321                        | 321                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | -339,769                   | -335,645                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -339,769                   | -335,645                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -118                       | -118                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -3,905                     | -3,905                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -4,023                     | -4,023                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -1,586                     | -1,586                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -1,586                     | -1,586                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -21                        | -21                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -94                        | -94                        |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -50                        | -50                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -600                       | -600                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 98                         | 98                         |
| 7060      | CONTRACTS                              | 0                   | 0                         | -6,947                     | -6,947                     |
| 7063      | CONTRACTS - C                          | 0                   | 0                         | 2,607                      | 2,607                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -4,697                     | -3,717                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 386                        | 386                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 3,258                      | 3,258                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | 1,120                      | 1,120                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -14,734                    | -14,734                    |
| 8270      | SPECIAL EQUIPMENT >\$5,000             | 0                   | 0                         | -3,596                     | -3,596                     |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | -23,270                    | -22,290                    |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7299      | TELEPHONE & DATA WIRING                | 0                   | 0                         | -567                       | -567                       |
| 8151      | BUILDINGS AND IMPROVEMENTS-A           | 0                   | 0                         | -1,683                     | -1,683                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000             | 0                   | 0                         | -35,351                    | -35,351                    |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000        | 0                   | 0                         | -14,829                    | -14,829                    |
|           | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -52,430                    | -52,430                    |
| <b>14</b> | <b>LV CENTRALIZATION RELOCATION</b>    |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 0                   | 0                         | -2,267                     | -2,267                     |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | -1,282                     | -1,282                     |
| 7060      | CONTRACTS                              | 0                   | 0                         | -1,603                     | -1,603                     |
| 7063      | CONTRACTS - C                          | 0                   | 0                         | -4,992                     | -4,992                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | -313                       | -313                       |
| 7299      | TELEPHONE & DATA WIRING                | 0                   | 0                         | -23,246                    | -23,246                    |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -3,110                     | -3,110                     |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -165                       | -165                       |
| 8151      | BUILDINGS AND IMPROVEMENTS-A           | 0                   | 0                         | -1,825                     | -1,825                     |
| 8240      | NEW FURNISHINGS >\$5,000               | 0                   | 0                         | -12,848                    | -12,848                    |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -2,934                     | -2,934                     |
| 8390      | MISCELLANEOUS EQUIPMENT>\$5,000        | 0                   | 0                         | -20,289                    | -20,289                    |
|           | TOTAL FOR CATEGORY 14                  | 0                   | 0                         | -74,874                    | -74,874                    |
| <b>16</b> | <b>21D ONE-TIME AWARD EXPENDITURES</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | -19,031                    | -19,031                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -2,135                     | -2,135                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000             | 0                   | 0                         | -62,240                    | -62,240                    |
| 8360      | AUTOMOBILES - NEW                      | 0                   | 0                         | -73,646                    | -73,646                    |
|           | TOTAL FOR CATEGORY 16                  | 0                   | 0                         | -157,052                   | -157,052                   |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 874                        | 874                        |
| 7557               | EITS NAS CARD READER                             | 0                   | 0                         | 1,041                      | 1,041                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -17,861                    | -17,861                    |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -15,946                    | -15,946                    |
| <b>80</b>          | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | 2,231                      | 5,375                      |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | 2,231                      | 5,375                      |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 0                   | 0                         | -12,819                    | -12,819                    |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -12,819                    | -12,819                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -339,769                   | -335,645                   |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | -914                       | -914                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | -914                       | -914                       |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -914                       | -914                       |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -914                       | -914                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | -914                       | -914                       |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | 23,118                     | 2,208                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 23,118                     | 2,208                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 4,488                      | 2,208                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 18,630                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 23,118                     | 2,208                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 23,118                     | 2,208                      |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | 3,582                      | 3,312                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 3,582                      | 3,312                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 3,582                      | 3,312                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 3,582                      | 3,312                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 3,582                      | 3,312                      |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | 23,622                     | 37,865                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E712     | 0                   | 0                         | 23,622                     | 37,865                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 645                        | 0                          |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 4,109                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 4,754                      | 0                          |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 18,868                     | 37,865                     |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 18,868                     | 37,865                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712 | 0                   | 0                         | 23,622                     | 37,865                     |
| <b>E714</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | 10,660                     | 21,318                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E714     | 0                   | 0                         | 10,660                     | 21,318                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 10,660                     | 21,318                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 10,660                     | 21,318                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E714 | 0                   | 0                         | 10,660                     | 21,318                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |



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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | -6,868                     | -6,791                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800            | 0                   | 0                         | -6,868                     | -6,791                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -6,868                     | -6,791                     |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -6,868                     | -6,791                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800        | 0                   | 0                         | -6,868                     | -6,791                     |
| <b>E900</b>        | <b>TRANSFERS</b>                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | 6,826                      | 6,826                      |
| 3601               | LICENSES AND FEES                                | 0                   | 0                         | -6,826                     | -6,826                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E900            | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4685           | 3,526,363           | 3,465,398                 | 3,535,049                  | 3,604,791                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4685       | 3,526,363           | 3,465,398                 | 3,535,049                  | 3,604,791                  |

## Section A1: Line Item Detail by GL

Budget Account: 4686 B&amp;I - MINE SAFETY &amp; TRAINING

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2505                                  | ALLOCATION FROM FUND                   | 1,387,100           | 1,321,978                 | 1,389,090                  | 1,419,647                  |
| 2510                                  | REVERSIONS                             | -254,940            | 0                         | 0                          | 0                          |
| 3408                                  | FED MINE SAFETY & HEALTH GRANT         | 371,351             | 278,998                   | 377,346                    | 377,346                    |
| 4252                                  | EXCESS PROPERTY SALES                  | 4,855               | 0                         | 4,855                      | 4,855                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 1,508,366           | 1,600,976                 | 1,771,291                  | 1,801,848                  |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 784,460             | 912,350                   | 985,899                    | 1,011,030                  |
| 5200                                  | WORKERS COMPENSATION                   | 11,349              | 12,107                    | 11,764                     | 12,111                     |
| 5300                                  | RETIREMENT                             | 137,339             | 149,025                   | 163,378                    | 167,417                    |
| 5400                                  | PERSONNEL ASSESSMENT                   | 3,391               | 3,720                     | 3,720                      | 3,720                      |
| 5500                                  | GROUP INSURANCE                        | 100,305             | 124,474                   | 124,474                    | 124,474                    |
| 5700                                  | PAYROLL ASSESSMENT                     | 1,116               | 1,163                     | 1,163                      | 1,163                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 18,441              | 23,173                    | 25,043                     | 25,682                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 926                 | 1,322                     | 1,380                      | 1,415                      |
| 5840                                  | MEDICARE                               | 11,540              | 13,226                    | 14,295                     | 14,661                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY                 | 11                  | 0                         | 11                         | 11                         |
| 5960                                  | TERMINAL SICK LEAVE PAY                | 16,543              | 0                         | 16,543                     | 16,543                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY              | 23,966              | 0                         | 23,966                     | 23,966                     |
| TOTAL FOR CATEGORY 01                 |                                        | 1,109,387           | 1,240,560                 | 1,371,636                  | 1,402,193                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                      | 17,139              | 21,867                    | 17,139                     | 17,139                     |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE     | 17,803              | 20,196                    | 17,803                     | 17,803                     |
| 6240                                  | PERSONAL VEHICLE IN-STATE              | 0                   | 20                        | 0                          | 0                          |
| TOTAL FOR CATEGORY 03                 |                                        | 34,942              | 42,083                    | 34,942                     | 34,942                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                     | 5,973               | 7,270                     | 5,973                      | 5,973                      |
| 7021                                  | OPERATING SUPPLIES-A                   | 272                 | 354                       | 272                        | 272                        |
| 7022                                  | OPERATING SUPPLIES-B                   | 610                 | 24                        | 610                        | 610                        |
| 7030                                  | FREIGHT CHARGES                        | 27                  | 127                       | 27                         | 27                         |
| 7044                                  | PRINTING AND COPYING - C               | 498                 | 589                       | 498                        | 498                        |
| 7045                                  | STATE PRINTING CHARGES                 | 1,066               | 239                       | 1,066                      | 1,066                      |
| 7046                                  | QUICK PRINT JOBS - CARSON CITY         | 0                   | 747                       | 0                          | 0                          |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 21                  | 21                        | 21                         | 21                         |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 57                  | 0                         | 57                         | 57                         |

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| Item No               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7052                  | VEHICLE COMP & COLLISION INS        | 699                 | 500                       | 699                        | 699                        |
| 7054                  | AG TORT CLAIM ASSESSMENT            | 1,380               | 1,359                     | 1,359                      | 1,359                      |
| 7059                  | AG VEHICLE LIABILITY INSURANCE      | 2,657               | 2,213                     | 2,657                      | 2,657                      |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE   | 0                   | 55                        | 0                          | 0                          |
| 7061                  | CONTRACTS - A                       | 7,522               | 9,316                     | 7,522                      | 7,522                      |
| 7090                  | EQUIPMENT REPAIR                    | 3,600               | 1,219                     | 3,600                      | 3,600                      |
| 7110                  | NON-STATE OWNED OFFICE RENT         | 77,869              | 81,327                    | 77,869                     | 77,869                     |
| 7111                  | NON-STATE OWNED STORAGE RENT        | 2,636               | 2,676                     | 2,636                      | 2,636                      |
| 7113                  | NON-STATE OWNED MEETING ROOM RENT   | 6,633               | 5,120                     | 6,633                      | 6,633                      |
| 7150                  | MOTOR POOL FLEET MAINTENANCE        | 881                 | 2,671                     | 881                        | 881                        |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE      | 5,511               | 6,928                     | 5,511                      | 5,511                      |
| 7153                  | GASOLINE                            | 20,078              | 32,464                    | 20,078                     | 20,078                     |
| 7176                  | PROTECTIVE GEAR                     | 1,607               | 3,210                     | 1,607                      | 1,607                      |
| 7255                  | B & G LEASE ASSESSMENT              | 1,016               | 1,190                     | 1,016                      | 1,016                      |
| 7285                  | POSTAGE - STATE MAILROOM            | 562                 | 642                       | 562                        | 562                        |
| 7289                  | EITS PHONE LINE AND VOICEMAIL       | 1,675               | 1,746                     | 1,675                      | 1,675                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE      | 2,603               | 2,575                     | 2,603                      | 2,603                      |
| 7291                  | CELL PHONE/PAGER CHARGES            | 4,945               | 5,340                     | 4,945                      | 4,945                      |
| 7296                  | EITS LONG DISTANCE CHARGES          | 539                 | 580                       | 539                        | 539                        |
| 7302                  | REGISTRATION FEES                   | 750                 | 650                       | 750                        | 750                        |
| 7370                  | PUBLICATIONS AND PERIODICALS        | 1,297               | 1,126                     | 1,297                      | 1,297                      |
| 7385                  | STAFF PHYSICALS                     | 752                 | 0                         | 752                        | 752                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000       | 16,752              | 8,374                     | 16,752                     | 16,752                     |
| 7980                  | OPERATING LEASE PAYMENTS            | 2,483               | 3,182                     | 2,483                      | 2,483                      |
| TOTAL FOR CATEGORY 04 |                                     | 172,971             | 183,834                   | 172,950                    | 172,950                    |
| <b>05</b>             | <b>EQUIPMENT</b>                    |                     |                           |                            |                            |
| 7299                  | TELEPHONE & DATA WIRING             | 32                  | 0                         | 32                         | 32                         |
| 8151                  | BUILDINGS AND IMPROVEMENTS-A        | 89                  | 0                         | 89                         | 89                         |
| 8241                  | NEW FURNISHINGS <\$5,000 - A        | 20,796              | 0                         | 20,796                     | 20,796                     |
| 8270                  | SPECIAL EQUIPMENT >\$5,000          | 38,975              | 0                         | 38,975                     | 38,975                     |
| 8290                  | TELEPHONE SYSTEM EQUIP >\$5,000     | 781                 | 0                         | 781                        | 781                        |
| TOTAL FOR CATEGORY 05 |                                     | 60,673              | 0                         | 60,673                     | 60,673                     |
| <b>14</b>             | <b>LV CENTRALIZATION RELOCATION</b> |                     |                           |                            |                            |
| 6001                  | OTHER TRAVEL EXPENSES-A             | 119                 | 0                         | 119                        | 119                        |
| 7020                  | OPERATING SUPPLIES                  | 48                  | 0                         | 48                         | 48                         |
| 7060                  | CONTRACTS                           | 416                 | 0                         | 416                        | 416                        |
| 7063                  | CONTRACTS - C                       | 258                 | 0                         | 258                        | 258                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE      | 16                  | 0                         | 16                         | 16                         |
| 7299                  | TELEPHONE & DATA WIRING             | 1,221               | 0                         | 1,221                      | 1,221                      |
| 7430                  | PROFESSIONAL SERVICES               | 105                 | 0                         | 105                        | 105                        |

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| Item No        | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7980           | OPERATING LEASE PAYMENTS                         | 9                   | 0                         | 9                          | 9                          |
| 8151           | BUILDINGS AND IMPROVEMENTS-A                     | 78                  | 0                         | 78                         | 78                         |
| 8240           | NEW FURNISHINGS >\$5,000                         | 667                 | 0                         | 667                        | 667                        |
| 8241           | NEW FURNISHINGS <\$5,000 - A                     | 154                 | 0                         | 154                        | 154                        |
| 8390           | MISCELLANEOUS EQUIPMENT>\$5,000                  | 841                 | 0                         | 841                        | 841                        |
|                | TOTAL FOR CATEGORY 14                            | 3,932               | 0                         | 3,932                      | 3,932                      |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7022           | OPERATING SUPPLIES-B                             | 0                   | 829                       | 0                          | 0                          |
| 7290           | PHONE, FAX, COMMUNICATION LINE                   | 236                 | 0                         | 236                        | 236                        |
| 7533           | EITS EMAIL SERVICE                               | 2,346               | 2,446                     | 2,346                      | 2,346                      |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT                   | 2,743               | 2,962                     | 2,962                      | 2,962                      |
| 7556           | EITS SECURITY ASSESSMENT                         | 1,323               | 1,801                     | 1,801                      | 1,801                      |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                   | 1,101               | 2,640                     | 1,101                      | 1,101                      |
| 8271           | SPECIAL EQUIPMENT <\$5,000 - A                   | 2,560               | 0                         | 2,560                      | 2,560                      |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                   | 10,430              | 13,153                    | 10,430                     | 10,430                     |
|                | TOTAL FOR CATEGORY 26                            | 20,739              | 23,831                    | 21,436                     | 21,436                     |
| <b>80</b>      | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                              | 90,035              | 94,466                    | 90,035                     | 90,035                     |
|                | TOTAL FOR CATEGORY 80                            | 90,035              | 94,466                    | 90,035                     | 90,035                     |
| <b>82</b>      | <b>DEPARTMENT COST ALLOCATIONS</b>               |                     |                           |                            |                            |
| 7389           | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 5,982               | 5,982                     | 5,982                      | 5,982                      |
|                | TOTAL FOR CATEGORY 82                            | 5,982               | 5,982                     | 5,982                      | 5,982                      |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                     |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                            | 651                 | 1,166                     | 651                        | 651                        |
|                | TOTAL FOR CATEGORY 87                            | 651                 | 1,166                     | 651                        | 651                        |
| <b>88</b>      | <b>STATEWIDE COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                        | 9,054               | 0                         | 9,054                      | 9,054                      |
| 9159           | STATEWIDE COST ALLOCATION                        | 0                   | 9,054                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                            | 9,054               | 9,054                     | 9,054                      | 9,054                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000        | 1,508,366           | 1,600,976                 | 1,771,291                  | 1,801,848                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                  |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505           | ALLOCATION FROM FUND                             | 0                   | 0                         | 329                        | 329                        |
|                | TOTAL REVENUES FOR DECISION UNIT M100            | 0                   | 0                         | 329                        | 329                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -184                       | -184                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -184                       | -184                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -2                         | -2                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2                         | -2                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 515                        | 515                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 515                        | 515                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 329                        | 329                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                      | 0                   | 0                         | -133,776                   | -131,521                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -133,776                   | -131,521                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -11                        | -11                        |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -16,543                    | -16,543                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -23,966                    | -23,966                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -40,520                    | -40,520                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -774                       | -774                       |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -774                       | -774                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -57                        | -57                        |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | -199                       | -199                       |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | -443                       | -443                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 60                         | 60                         |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | 84                         | 84                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 4,764                      | 5,137                      |
| 7111               | NON-STATE OWNED STORAGE RENT              | 0                   | 0                         | -1,292                     | -1,292                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 257                        | 257                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 275                        | 275                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 475                        | 475                        |

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| Item No   | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7302      | REGISTRATION FEES                                | 0                   | 0                         | 900                        | 900                        |
| 7370      | PUBLICATIONS AND PERIODICALS                     | 0                   | 0                         | -985                       | -985                       |
| 7385      | STAFF PHYSICALS                                  | 0                   | 0                         | 218                        | 218                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -16,752                    | -16,752                    |
|           | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -12,695                    | -12,322                    |
| <b>05</b> | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 7299      | TELEPHONE & DATA WIRING                          | 0                   | 0                         | -32                        | -32                        |
| 8151      | BUILDINGS AND IMPROVEMENTS-A                     | 0                   | 0                         | -89                        | -89                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | -20,796                    | -20,796                    |
| 8270      | SPECIAL EQUIPMENT >\$5,000                       | 0                   | 0                         | -38,975                    | -38,975                    |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000                  | 0                   | 0                         | -781                       | -781                       |
|           | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | -60,673                    | -60,673                    |
| <b>14</b> | <b>LV CENTRALIZATION RELOCATION</b>              |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                          | 0                   | 0                         | -119                       | -119                       |
| 7020      | OPERATING SUPPLIES                               | 0                   | 0                         | -48                        | -48                        |
| 7060      | CONTRACTS                                        | 0                   | 0                         | -416                       | -416                       |
| 7063      | CONTRACTS - C                                    | 0                   | 0                         | -258                       | -258                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | -16                        | -16                        |
| 7299      | TELEPHONE & DATA WIRING                          | 0                   | 0                         | -1,221                     | -1,221                     |
| 7430      | PROFESSIONAL SERVICES                            | 0                   | 0                         | -105                       | -105                       |
| 7980      | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | -9                         | -9                         |
| 8151      | BUILDINGS AND IMPROVEMENTS-A                     | 0                   | 0                         | -78                        | -78                        |
| 8240      | NEW FURNISHINGS >\$5,000                         | 0                   | 0                         | -667                       | -667                       |
| 8241      | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | -154                       | -154                       |
| 8390      | MISCELLANEOUS EQUIPMENT>\$5,000                  | 0                   | 0                         | -841                       | -841                       |
|           | TOTAL FOR CATEGORY 14                            | 0                   | 0                         | -3,932                     | -3,932                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7290      | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | -236                       | -236                       |
| 7533      | EITS EMAIL SERVICE                               | 0                   | 0                         | 175                        | 175                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -1,101                     | -1,101                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A                   | 0                   | 0                         | -2,560                     | -2,560                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -10,430                    | -10,430                    |
|           | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -14,152                    | -14,152                    |
| <b>80</b> | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                              | 0                   | 0                         | 4,952                      | 6,834                      |
|           | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | 4,952                      | 6,834                      |
| <b>82</b> | <b>DEPARTMENT COST ALLOCATIONS</b>               |                     |                           |                            |                            |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC  | 0                   | 0                         | -5,982                     | -5,982                     |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -5,982                     | -5,982                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -133,776                   | -131,521                   |
| <b>M800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | -547                       | -547                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M800            | 0                   | 0                         | -547                       | -547                       |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -547                       | -547                       |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -547                       | -547                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | -547                       | -547                       |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | 18,405                     | 1,840                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 18,405                     | 1,840                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 3,740                      | 1,840                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 14,665                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 18,405                     | 1,840                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 18,405                     | 1,840                      |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | 796                        | 736                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E711            | 0                   | 0                         | 796                        | 736                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 796                        | 736                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 796                        | 736                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711        | 0                   | 0                         | 796                        | 736                        |
| <b>E714</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | 13,316                     | 26,632                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E714            | 0                   | 0                         | 13,316                     | 26,632                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE               | 0                   | 0                         | 13,316                     | 26,632                     |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 13,316                     | 26,632                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E714        | 0                   | 0                         | 13,316                     | 26,632                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | -4,110                     | -4,064                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800            | 0                   | 0                         | -4,110                     | -4,064                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>TRANSFER TO DEPT OF BUSINESS AND INDUSTRY</b> |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | -4,110                     | -4,064                     |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | -4,110                     | -4,064                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800        | 0                   | 0                         | -4,110                     | -4,064                     |
| <b>E900</b>        | <b>TRANSFERS</b>                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2505               | ALLOCATION FROM FUND                             | 0                   | 0                         | 4,855                      | 4,855                      |
| 4252               | EXCESS PROPERTY SALES                            | 0                   | 0                         | -4,855                     | -4,855                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E900            | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4686           | 1,508,366           | 1,600,976                 | 1,665,704                  | 1,695,253                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4686       | 1,508,366           | 1,600,976                 | 1,665,704                  | 1,695,253                  |



## Section A1: Line Item Detail by GL

Budget Account: 4687 DPS - TRAFFIC SAFETY

| Item No                               | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                              |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                          |                     |                           |                            |                            |
| 3423                                  | FED TRAFFIC SAFETY GRANT                 | 2,117,139           | 2,268,638                 | 2,108,877                  | 2,108,877                  |
| 3581                                  | FED ALCOHOL INCENTIVE GRANTS             | 1,171,161           | 1,103,812                 | 1,166,590                  | 1,166,590                  |
| 3582                                  | FED MOTORCYCLE INCENTIVE GRANTS          | 36,543              | 33,874                    | 61,303                     | 61,303                     |
| 3583                                  | FED OCCUPANT PROTECTION INCENTIVE GRANTS | 322,311             | 349,400                   | 321,053                    | 321,053                    |
| 3584                                  | FED TRAFFIC RECORDS INCENTIVE GRANTS     | 491,221             | 308,715                   | 489,304                    | 489,304                    |
| 3585                                  | FED PEDESTRIAN SAFETY INCENTIVE GRANT    | 190,164             | 303,000                   | 189,422                    | 189,422                    |
| 4704                                  | TRANS FROM TRANSPORTATION                | 1,236,777           | 1,300,000                 | 1,231,949                  | 1,231,949                  |
| 4705                                  | TRANS FROM TRANSPORTATION                | 815,119             | 1,494,047                 | 811,937                    | 811,937                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                          | 6,380,435           | 7,161,486                 | 6,380,435                  | 6,380,435                  |
| <b>EXPENDITURE</b>                    |                                          |                     |                           |                            |                            |
| <b>32</b>                             | <b>AID TO STATE AGENCIES</b>             |                     |                           |                            |                            |
| 8500                                  | AID TO NEVADA GOVERNMENTAL UNITS         | 0                   | 73,004                    | 0                          | 0                          |
| 8647                                  | UNIVERSITY OF NEVADA RENO                | 23,230              | 0                         | 23,230                     | 23,230                     |
| 9025                                  | TRANS TO TRAFFIC SAFETY                  | 724,787             | 823,233                   | 724,787                    | 724,787                    |
| 9104                                  | TRANS TO DEPT OF TRANSPORTATION          | 28,500              | 0                         | 28,500                     | 28,500                     |
| 9139                                  | TRANS TO PS - HIGHWAY PATROL             | 290,530             | 334,000                   | 290,530                    | 290,530                    |
| TOTAL FOR CATEGORY 32                 |                                          | 1,067,047           | 1,230,237                 | 1,067,047                  | 1,067,047                  |
| <b>35</b>                             | <b>AID TO LOCAL AGENCIES</b>             |                     |                           |                            |                            |
| 8501                                  | EXPENDITURES CARSON CITY CO              | 20,547              | 0                         | 20,547                     | 20,547                     |
| 8504                                  | EXPENDITURES DOUGLAS CO                  | 56,074              | 0                         | 56,074                     | 56,074                     |
| 8505                                  | EXPENDITURES ELKO CO                     | 16,842              | 0                         | 16,842                     | 16,842                     |
| 8508                                  | EXPENDITURES HUMBOLDT CO                 | 38,715              | 0                         | 38,715                     | 38,715                     |
| 8509                                  | EXPENDITURES LANDER CO                   | 7,785               | 0                         | 7,785                      | 7,785                      |
| 8510                                  | EXPENDITURES LINCOLN CO                  | 21,674              | 0                         | 21,674                     | 21,674                     |
| 8511                                  | EXPENDITURES LYON CO                     | 52,483              | 0                         | 52,483                     | 52,483                     |
| 8512                                  | EXPENDITURES MINERAL CO                  | 11,795              | 0                         | 11,795                     | 11,795                     |
| 8513                                  | EXPENDITURES NYE CO                      | 17,888              | 0                         | 17,888                     | 17,888                     |
| 8516                                  | EXPENDITURES WASHOE CO                   | 53,770              | 0                         | 53,770                     | 53,770                     |
| 8517                                  | EXPENDITURES WHITE PINE CO               | 16,214              | 0                         | 16,214                     | 16,214                     |
| 8518                                  | EXPENDITURES CITY OF BOULDER             | 25,942              | 0                         | 25,942                     | 25,942                     |
| 8525                                  | EXPENDITURES CITY OF HENDERSON           | 131,948             | 0                         | 131,948                    | 131,948                    |
| 8526                                  | EXPENDITURES CITY OF LAS VEGAS           | 245,583             | 0                         | 245,583                    | 245,583                    |
| 8528                                  | EXPENDITURES CITY OF N LAS VEGA          | 109,539             | 0                         | 109,539                    | 109,539                    |
| 8529                                  | EXPENDITURES CITY OF RENO                | 68,166              | 0                         | 68,166                     | 68,166                     |
| 8530                                  | EXPENDITURES CITY OF SPARKS              | 23,793              | 0                         | 23,793                     | 23,793                     |
| 8532                                  | EXPENDITURES CITY OF WINNEMUCCA          | 7,501               | 0                         | 7,501                      | 7,501                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8537      | EXPENDITURES CITY OF MESQUITE          | 31,691              | 0                         | 31,691                     | 31,691                     |
| 8539      | EXPENDITURES CITY OF W WENDOVER        | 8,993               | 0                         | 8,993                      | 8,993                      |
| 8576      | AID TO GOVERNMENTAL UNITS-B            | 0                   | 938,401                   | 0                          | 0                          |
| 8616      | WASHOE CO SCHOOL DISTRICT              | 2,485               | 0                         | 2,485                      | 2,485                      |
| 8780      | AID TO NON-PROFIT ORGS                 | 80,541              | 100,000                   | 80,541                     | 80,541                     |
| 8799      | NON-TAXABLE GRANTS - A                 | 123                 | 0                         | 123                        | 123                        |
|           | TOTAL FOR CATEGORY 35                  | 1,050,092           | 1,038,401                 | 1,050,092                  | 1,050,092                  |
| <b>36</b> | <b>IMPAIRED DRIVING GRANT FUNDS</b>    |                     |                           |                            |                            |
| 8501      | EXPENDITURES CARSON CITY CO            | 38,179              | 0                         | 38,179                     | 38,179                     |
| 8503      | EXPENDITURES CLARK CO                  | 48,358              | 0                         | 48,358                     | 48,358                     |
| 8504      | EXPENDITURES DOUGLAS CO                | 18,019              | 0                         | 18,019                     | 18,019                     |
| 8505      | EXPENDITURES ELKO CO                   | 12,645              | 0                         | 12,645                     | 12,645                     |
| 8508      | EXPENDITURES HUMBOLDT CO               | 15,550              | 0                         | 15,550                     | 15,550                     |
| 8509      | EXPENDITURES LANDER CO                 | 2,604               | 0                         | 2,604                      | 2,604                      |
| 8510      | EXPENDITURES LINCOLN CO                | 8,568               | 0                         | 8,568                      | 8,568                      |
| 8511      | EXPENDITURES LYON CO                   | 18,001              | 0                         | 18,001                     | 18,001                     |
| 8512      | EXPENDITURES MINERAL CO                | 5,732               | 0                         | 5,732                      | 5,732                      |
| 8513      | EXPENDITURES NYE CO                    | 15,224              | 0                         | 15,224                     | 15,224                     |
| 8516      | EXPENDITURES WASHOE CO                 | 55,642              | 0                         | 55,642                     | 55,642                     |
| 8517      | EXPENDITURES WHITE PINE CO             | 9,092               | 0                         | 9,092                      | 9,092                      |
| 8518      | EXPENDITURES CITY OF BOULDER           | 13,096              | 0                         | 13,096                     | 13,096                     |
| 8525      | EXPENDITURES CITY OF HENDERSON         | 24,377              | 0                         | 24,377                     | 24,377                     |
| 8526      | EXPENDITURES CITY OF LAS VEGAS         | 207,202             | 0                         | 207,202                    | 207,202                    |
| 8528      | EXPENDITURES CITY OF N LAS VEGA        | 67,567              | 0                         | 67,567                     | 67,567                     |
| 8529      | EXPENDITURES CITY OF RENO              | 58,727              | 0                         | 58,727                     | 58,727                     |
| 8530      | EXPENDITURES CITY OF SPARKS            | 19,669              | 0                         | 19,669                     | 19,669                     |
| 8532      | EXPENDITURES CITY OF WINNEMUCCA        | 1,967               | 0                         | 1,967                      | 1,967                      |
| 8537      | EXPENDITURES CITY OF MESQUITE          | 18,371              | 0                         | 18,371                     | 18,371                     |
| 8539      | EXPENDITURES CITY OF W WENDOVER        | 4,449               | 0                         | 4,449                      | 4,449                      |
| 8576      | AID TO GOVERNMENTAL UNITS-B            | 0                   | 518,590                   | 0                          | 0                          |
| 8616      | WASHOE CO SCHOOL DISTRICT              | 712                 | 0                         | 712                        | 712                        |
| 8647      | UNIVERSITY OF NEVADA RENO              | 429                 | 0                         | 429                        | 429                        |
| 8780      | AID TO NON-PROFIT ORGS                 | 16,785              | 38,000                    | 16,785                     | 16,785                     |
| 9006      | TRANS TO ATTORNEY GENERAL              | 125,062             | 0                         | 125,062                    | 125,062                    |
| 9025      | TRANS TO TRAFFIC SAFETY                | 153,895             | 204,222                   | 153,895                    | 153,895                    |
| 9139      | TRANS TO PS - HIGHWAY PATROL           | 211,239             | 343,000                   | 211,239                    | 211,239                    |
|           | TOTAL FOR CATEGORY 36                  | 1,171,161           | 1,103,812                 | 1,171,161                  | 1,171,161                  |
| <b>37</b> | <b>MOTORCYCLIST SAFETY GRANT FUNDS</b> |                     |                           |                            |                            |
| 9025      | TRANS TO TRAFFIC SAFETY                | 36,543              | 33,874                    | 36,543                     | 36,543                     |
|           | TOTAL FOR CATEGORY 37                  | 36,543              | 33,874                    | 36,543                     | 36,543                     |

State of Nevada - Budget Division  
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| Item No   | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>38</b> | <b>OCCUPANT PROTECTION GRANT FUNDS</b>        |                     |                           |                            |                            |
| 8576      | AID TO GOVERNMENTAL UNITS-B                   | 0                   | 158,551                   | 0                          | 0                          |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS                | 114,126             | 0                         | 114,126                    | 114,126                    |
| 8780      | AID TO NON-PROFIT ORGS                        | 42,945              | 60,000                    | 42,945                     | 42,945                     |
| 9025      | TRANS TO TRAFFIC SAFETY                       | 156,486             | 130,849                   | 156,486                    | 156,486                    |
| 9139      | TRANS TO PS - HIGHWAY PATROL                  | 8,754               | 0                         | 8,754                      | 8,754                      |
|           | TOTAL FOR CATEGORY 38                         | 322,311             | 349,400                   | 322,311                    | 322,311                    |
| <b>39</b> | <b>TRAFFIC SAFETY INCENTIVE GRANT FUNDS</b>   |                     |                           |                            |                            |
| 8514      | EXPENDITURES PERSHING CO                      | 35,430              | 0                         | 35,430                     | 35,430                     |
| 8520      | EXPENDITURES CITY OF CARLIN                   | 14,129              | 0                         | 14,129                     | 14,129                     |
| 8525      | EXPENDITURES CITY OF HENDERSON                | 244,046             | 0                         | 244,046                    | 244,046                    |
| 8527      | EXPENDITURES CITY OF LOVELOCK                 | 12,500              | 0                         | 12,500                     | 12,500                     |
| 8575      | AID TO GOVERNMENTAL UNITS-A                   | 19,810              | 0                         | 19,810                     | 19,810                     |
| 8576      | AID TO GOVERNMENTAL UNITS-B                   | 0                   | 214,758                   | 0                          | 0                          |
| 9025      | TRANS TO TRAFFIC SAFETY                       | 111,247             | 93,957                    | 111,247                    | 111,247                    |
| 9104      | TRANS TO DEPT OF TRANSPORTATION               | 40,107              | 0                         | 40,107                     | 40,107                     |
| 9139      | TRANS TO PS - HIGHWAY PATROL                  | 13,952              | 0                         | 13,952                     | 13,952                     |
|           | TOTAL FOR CATEGORY 39                         | 491,221             | 308,715                   | 491,221                    | 491,221                    |
| <b>40</b> | <b>FED PEDESTRIAN SAFETY INCENTIVE GRANTS</b> |                     |                           |                            |                            |
| 8528      | EXPENDITURES CITY OF N LAS VEGA               | 91,576              | 0                         | 91,576                     | 91,576                     |
| 8529      | EXPENDITURES CITY OF RENO                     | 20,173              | 0                         | 20,173                     | 20,173                     |
| 8576      | AID TO GOVERNMENTAL UNITS-B                   | 0                   | 303,000                   | 0                          | 0                          |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS                | 57,470              | 0                         | 57,470                     | 57,470                     |
| 8780      | AID TO NON-PROFIT ORGS                        | 3,178               | 0                         | 3,178                      | 3,178                      |
| 9025      | TRANS TO TRAFFIC SAFETY                       | 17,767              | 0                         | 17,767                     | 17,767                     |
|           | TOTAL FOR CATEGORY 40                         | 190,164             | 303,000                   | 190,164                    | 190,164                    |
| <b>41</b> | <b>NDOT FLEX FUNDS</b>                        |                     |                           |                            |                            |
| 8512      | EXPENDITURES MINERAL CO                       | 28,177              | 0                         | 28,177                     | 28,177                     |
| 8576      | AID TO GOVERNMENTAL UNITS-B                   | 0                   | 26,719                    | 0                          | 0                          |
| 8647      | UNIVERSITY OF NEVADA RENO                     | 3,563               | 0                         | 3,563                      | 3,563                      |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS                | 88,071              | 0                         | 88,071                     | 88,071                     |
| 8780      | AID TO NON-PROFIT ORGS                        | 372,991             | 200,000                   | 372,991                    | 372,991                    |
| 9025      | TRANS TO TRAFFIC SAFETY                       | 740,304             | 1,073,281                 | 740,304                    | 740,304                    |
| 9139      | TRANS TO PS - HIGHWAY PATROL                  | 3,671               | 0                         | 3,671                      | 3,671                      |
|           | TOTAL FOR CATEGORY 41                         | 1,236,777           | 1,300,000                 | 1,236,777                  | 1,236,777                  |
| <b>42</b> | <b>NDOT HSIP FUNDS</b>                        |                     |                           |                            |                            |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS                | 89,100              | 0                         | 89,100                     | 89,100                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8780               | AID TO NON-PROFIT ORGS                    | 0                   | 244,047                   | 0                          | 0                          |
| 9025               | TRANS TO TRAFFIC SAFETY                   | 726,019             | 1,250,000                 | 726,019                    | 726,019                    |
|                    | TOTAL FOR CATEGORY 42                     | 815,119             | 1,494,047                 | 815,119                    | 815,119                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 6,380,435           | 7,161,486                 | 6,380,435                  | 6,380,435                  |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3423               | FED TRAFFIC SAFETY GRANT                  | 0                   | 0                         | 189,003                    | 195,343                    |
| 3581               | FED ALCOHOL INCENTIVE GRANTS              | 0                   | 0                         | -3,510                     | -2,554                     |
| 3583               | FED OCCUPANT PROTECTION INCENTIVE GRANTS  | 0                   | 0                         | 22,461                     | 22,763                     |
| 3584               | FED TRAFFIC RECORDS INCENTIVE GRANTS      | 0                   | 0                         | 18,258                     | 20,357                     |
| 3585               | FED PEDESTRIAN SAFETY INCENTIVE GRANT     | 0                   | 0                         | -247                       | 55                         |
| 4704               | TRANS FROM TRANSPORTATION                 | 0                   | 0                         | 63,223                     | 63,223                     |
| 4705               | TRANS FROM TRANSPORTATION                 | 0                   | 0                         | -336,321                   | -336,321                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -47,133                    | -37,134                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>32</b>          | <b>AID TO STATE AGENCIES</b>              |                     |                           |                            |                            |
| 8500               | AID TO NEVADA GOVERNMENTAL UNITS          | 0                   | 0                         | 23,231                     | 23,231                     |
| 8647               | UNIVERSITY OF NEVADA RENO                 | 0                   | 0                         | -23,230                    | -23,230                    |
| 9025               | TRANS TO TRAFFIC SAFETY                   | 0                   | 0                         | 189,001                    | 195,341                    |
|                    | TOTAL FOR CATEGORY 32                     | 0                   | 0                         | 189,002                    | 195,342                    |
| <b>35</b>          | <b>AID TO LOCAL AGENCIES</b>              |                     |                           |                            |                            |
| 8500               | AID TO NEVADA GOVERNMENTAL UNITS          | 0                   | 0                         | 1,050,092                  | 1,050,092                  |
| 8501               | EXPENDITURES CARSON CITY CO               | 0                   | 0                         | -20,547                    | -20,547                    |
| 8504               | EXPENDITURES DOUGLAS CO                   | 0                   | 0                         | -56,074                    | -56,074                    |
| 8505               | EXPENDITURES ELKO CO                      | 0                   | 0                         | -16,842                    | -16,842                    |
| 8508               | EXPENDITURES HUMBOLDT CO                  | 0                   | 0                         | -38,715                    | -38,715                    |
| 8509               | EXPENDITURES LANDER CO                    | 0                   | 0                         | -7,785                     | -7,785                     |
| 8510               | EXPENDITURES LINCOLN CO                   | 0                   | 0                         | -21,674                    | -21,674                    |
| 8511               | EXPENDITURES LYON CO                      | 0                   | 0                         | -52,483                    | -52,483                    |
| 8512               | EXPENDITURES MINERAL CO                   | 0                   | 0                         | -11,795                    | -11,795                    |
| 8513               | EXPENDITURES NYE CO                       | 0                   | 0                         | -17,888                    | -17,888                    |
| 8516               | EXPENDITURES WASHOE CO                    | 0                   | 0                         | -53,770                    | -53,770                    |
| 8517               | EXPENDITURES WHITE PINE CO                | 0                   | 0                         | -16,214                    | -16,214                    |
| 8518               | EXPENDITURES CITY OF BOULDER              | 0                   | 0                         | -25,942                    | -25,942                    |
| 8525               | EXPENDITURES CITY OF HENDERSON            | 0                   | 0                         | -131,948                   | -131,948                   |
| 8526               | EXPENDITURES CITY OF LAS VEGAS            | 0                   | 0                         | -245,583                   | -245,583                   |
| 8528               | EXPENDITURES CITY OF N LAS VEGA           | 0                   | 0                         | -109,539                   | -109,539                   |
| 8529               | EXPENDITURES CITY OF RENO                 | 0                   | 0                         | -68,166                    | -68,166                    |

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Line Item Detail & Summary  
2019-2021 Biennium (FY20-21)

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8530      | EXPENDITURES CITY OF SPARKS            | 0                   | 0                         | -23,793                    | -23,793                    |
| 8532      | EXPENDITURES CITY OF WINNEMUCCA        | 0                   | 0                         | -7,501                     | -7,501                     |
| 8537      | EXPENDITURES CITY OF MESQUITE          | 0                   | 0                         | -31,691                    | -31,691                    |
| 8539      | EXPENDITURES CITY OF W WENDOVER        | 0                   | 0                         | -8,993                     | -8,993                     |
| 8616      | WASHOE CO SCHOOL DISTRICT              | 0                   | 0                         | -2,485                     | -2,485                     |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | -80,541                    | -80,541                    |
| 8799      | NON-TAXABLE GRANTS - A                 | 0                   | 0                         | -123                       | -123                       |
|           | TOTAL FOR CATEGORY 35                  | 0                   | 0                         | 0                          | 0                          |
| <b>36</b> | <b>IMPAIRED DRIVING GRANT FUNDS</b>    |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS       | 0                   | 0                         | 680,966                    | 680,966                    |
| 8501      | EXPENDITURES CARSON CITY CO            | 0                   | 0                         | -38,179                    | -38,179                    |
| 8503      | EXPENDITURES CLARK CO                  | 0                   | 0                         | -48,358                    | -48,358                    |
| 8504      | EXPENDITURES DOUGLAS CO                | 0                   | 0                         | -18,019                    | -18,019                    |
| 8505      | EXPENDITURES ELKO CO                   | 0                   | 0                         | -12,645                    | -12,645                    |
| 8508      | EXPENDITURES HUMBOLDT CO               | 0                   | 0                         | -15,550                    | -15,550                    |
| 8509      | EXPENDITURES LANDER CO                 | 0                   | 0                         | -2,604                     | -2,604                     |
| 8510      | EXPENDITURES LINCOLN CO                | 0                   | 0                         | -8,568                     | -8,568                     |
| 8511      | EXPENDITURES LYON CO                   | 0                   | 0                         | -18,001                    | -18,001                    |
| 8512      | EXPENDITURES MINERAL CO                | 0                   | 0                         | -5,732                     | -5,732                     |
| 8513      | EXPENDITURES NYE CO                    | 0                   | 0                         | -15,224                    | -15,224                    |
| 8516      | EXPENDITURES WASHOE CO                 | 0                   | 0                         | -55,642                    | -55,642                    |
| 8517      | EXPENDITURES WHITE PINE CO             | 0                   | 0                         | -9,092                     | -9,092                     |
| 8518      | EXPENDITURES CITY OF BOULDER           | 0                   | 0                         | -13,096                    | -13,096                    |
| 8525      | EXPENDITURES CITY OF HENDERSON         | 0                   | 0                         | -24,377                    | -24,377                    |
| 8526      | EXPENDITURES CITY OF LAS VEGAS         | 0                   | 0                         | -207,202                   | -207,202                   |
| 8528      | EXPENDITURES CITY OF N LAS VEGA        | 0                   | 0                         | -67,567                    | -67,567                    |
| 8529      | EXPENDITURES CITY OF RENO              | 0                   | 0                         | -58,727                    | -58,727                    |
| 8530      | EXPENDITURES CITY OF SPARKS            | 0                   | 0                         | -19,669                    | -19,669                    |
| 8532      | EXPENDITURES CITY OF WINNEMUCCA        | 0                   | 0                         | -1,967                     | -1,967                     |
| 8537      | EXPENDITURES CITY OF MESQUITE          | 0                   | 0                         | -18,371                    | -18,371                    |
| 8539      | EXPENDITURES CITY OF W WENDOVER        | 0                   | 0                         | -4,449                     | -4,449                     |
| 8616      | WASHOE CO SCHOOL DISTRICT              | 0                   | 0                         | -712                       | -712                       |
| 8647      | UNIVERSITY OF NEVADA RENO              | 0                   | 0                         | -429                       | -429                       |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | -16,785                    | -16,785                    |
| 9025      | TRANS TO TRAFFIC SAFETY                | 0                   | 0                         | -3,510                     | -2,554                     |
|           | TOTAL FOR CATEGORY 36                  | 0                   | 0                         | -3,509                     | -2,553                     |
| <b>38</b> | <b>OCCUPANT PROTECTION GRANT FUNDS</b> |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS       | 0                   | 0                         | 157,071                    | 157,071                    |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS         | 0                   | 0                         | -114,126                   | -114,126                   |
| 8780      | AID TO NON-PROFIT ORGS                 | 0                   | 0                         | -42,945                    | -42,945                    |

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Line Item Detail & Summary  
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| Item No   | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9025      | TRANS TO TRAFFIC SAFETY                       | 0                   | 0                         | 22,461                     | 22,763                     |
|           | TOTAL FOR CATEGORY 38                         | 0                   | 0                         | 22,461                     | 22,763                     |
| <b>39</b> | <b>TRAFFIC SAFETY INCENTIVE GRANT FUNDS</b>   |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS              | 0                   | 0                         | 325,915                    | 325,915                    |
| 8514      | EXPENDITURES PERSHING CO                      | 0                   | 0                         | -35,430                    | -35,430                    |
| 8520      | EXPENDITURES CITY OF CARLIN                   | 0                   | 0                         | -14,129                    | -14,129                    |
| 8525      | EXPENDITURES CITY OF HENDERSON                | 0                   | 0                         | -244,046                   | -244,046                   |
| 8527      | EXPENDITURES CITY OF LOVELOCK                 | 0                   | 0                         | -12,500                    | -12,500                    |
| 8575      | AID TO GOVERNMENTAL UNITS-A                   | 0                   | 0                         | -19,810                    | -19,810                    |
| 9025      | TRANS TO TRAFFIC SAFETY                       | 0                   | 0                         | 18,258                     | 20,357                     |
|           | TOTAL FOR CATEGORY 39                         | 0                   | 0                         | 18,258                     | 20,357                     |
| <b>40</b> | <b>FED PEDESTRIAN SAFETY INCENTIVE GRANTS</b> |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS              | 0                   | 0                         | 172,397                    | 172,397                    |
| 8528      | EXPENDITURES CITY OF N LAS VEGA               | 0                   | 0                         | -91,576                    | -91,576                    |
| 8529      | EXPENDITURES CITY OF RENO                     | 0                   | 0                         | -20,173                    | -20,173                    |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS                | 0                   | 0                         | -57,470                    | -57,470                    |
| 8780      | AID TO NON-PROFIT ORGS                        | 0                   | 0                         | -3,178                     | -3,178                     |
| 9025      | TRANS TO TRAFFIC SAFETY                       | 0                   | 0                         | -247                       | 55                         |
|           | TOTAL FOR CATEGORY 40                         | 0                   | 0                         | -247                       | 55                         |
| <b>41</b> | <b>NDOT FLEX FUNDS</b>                        |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS              | 0                   | 0                         | 569,904                    | 568,995                    |
| 8512      | EXPENDITURES MINERAL CO                       | 0                   | 0                         | -28,177                    | -28,177                    |
| 8647      | UNIVERSITY OF NEVADA RENO                     | 0                   | 0                         | -3,563                     | -3,563                     |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS                | 0                   | 0                         | -88,071                    | -88,071                    |
| 8780      | AID TO NON-PROFIT ORGS                        | 0                   | 0                         | -372,991                   | -372,991                   |
| 9025      | TRANS TO TRAFFIC SAFETY                       | 0                   | 0                         | -13,879                    | -12,970                    |
|           | TOTAL FOR CATEGORY 41                         | 0                   | 0                         | 63,223                     | 63,223                     |
| <b>42</b> | <b>NDOT HSIP FUNDS</b>                        |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS              | 0                   | 0                         | 438,798                    | 438,798                    |
| 8648      | UNIVERSITY OF NEVADA LAS VEGAS                | 0                   | 0                         | -89,100                    | -89,100                    |
| 9025      | TRANS TO TRAFFIC SAFETY                       | 0                   | 0                         | -686,019                   | -686,019                   |
|           | TOTAL FOR CATEGORY 42                         | 0                   | 0                         | -336,321                   | -336,321                   |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150     | 0                   | 0                         | -47,133                    | -37,134                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4687        | 6,380,435           | 7,161,486                 | 6,333,302                  | 6,343,301                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4687    | 6,380,435           | 7,161,486                 | 6,333,302                  | 6,343,301                  |

## Section A1: Line Item Detail by GL

Budget Account: 4688 DPS - HIGHWAY SAFETY PLAN &amp; ADMIN

| Item No                               | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                                |                     |                           |                            |                            |
|                                       | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                            |                     |                           |                            |                            |
| 2507                                  | HIGHWAY FUND AUTHORIZATION                 | 270,498             | 282,842                   | 298,296                    | 302,640                    |
| 2510                                  | REVERSIONS                                 | -37,978             | 0                         | 0                          | 0                          |
| 2520                                  | FEDERAL FUNDS FROM PREVIOUS YEAR           | 2,807               | 0                         | 0                          | 0                          |
| 3434                                  | FED FATALITY FILE ANALYST                  | 117,152             | 70,317                    | 127,176                    | 129,717                    |
| 4265                                  | PRIVATE GRANT                              | 3,833               | 0                         | 3,832                      | 3,832                      |
| 4266                                  | PRIVATE GRANT - A                          | 15,000              | 0                         | 15,000                     | 15,000                     |
| 4669                                  | TRANS FROM TRAFFIC SAFETY- 402 FUNDS       | 724,788             | 818,745                   | 840,923                    | 849,973                    |
| 4761                                  | TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE    | 36,543              | 33,874                    | 36,543                     | 36,543                     |
| 4762                                  | TRANSFER FROM TRAFFIC SAFETY-B             | 17,767              | 0                         | 17,601                     | 17,903                     |
| 4763                                  | TRANSFER FROM TRAFFIC SAFETY-ALCOHOL       | 153,895             | 204,222                   | 154,131                    | 155,087                    |
| 4764                                  | TRANSFER FROM TRAFFIC SAFETY- OP/CPS       | 156,486             | 130,849                   | 145,664                    | 147,278                    |
| 4765                                  | TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS | 111,247             | 93,957                    | 107,970                    | 107,972                    |
| 4766                                  | TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS    | 740,304             | 1,073,415                 | 735,486                    | 736,395                    |
| 4767                                  | TRANSFER FROM TRAFFIC SAFETY-G             | 726,019             | 1,250,000                 | 726,019                    | 726,019                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                            | 3,038,361           | 3,958,221                 | 3,208,641                  | 3,228,359                  |
| <b>EXPENDITURE</b>                    |                                            |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5100                                  | SALARIES                                   | 519,762             | 641,909                   | 645,511                    | 661,502                    |
| 5200                                  | WORKERS COMPENSATION                       | 8,249               | 9,553                     | 9,201                      | 9,566                      |
| 5300                                  | RETIREMENT                                 | 115,673             | 132,899                   | 130,547                    | 133,252                    |
| 5400                                  | PERSONNEL ASSESSMENT                       | 2,664               | 2,923                     | 2,923                      | 2,923                      |
| 5500                                  | GROUP INSURANCE                            | 76,173              | 97,801                    | 97,801                     | 97,801                     |
| 5700                                  | PAYROLL ASSESSMENT                         | 877                 | 913                       | 913                        | 913                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE          | 12,214              | 16,306                    | 16,396                     | 16,802                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION                  | 619                 | 928                       | 904                        | 925                        |
| 5810                                  | OVERTIME PAY                               | 8,630               | 0                         | 8,630                      | 8,630                      |
| 5830                                  | COMP TIME PAYOFF                           | 7,116               | 0                         | 7,116                      | 7,116                      |
| 5840                                  | MEDICARE                                   | 6,445               | 9,304                     | 8,228                      | 8,458                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY                  | 10,143              | 0                         | 10,143                     | 10,143                     |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF              | 1,338               | 0                         | 1,338                      | 1,338                      |
| TOTAL FOR CATEGORY 01                 |                                            | 769,903             | 912,536                   | 939,651                    | 959,369                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE                      | 0                   | 1,177                     | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE              | 0                   | 150                       | 0                          | 0                          |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE                | 0                   | 649                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                            | 0                   | 1,976                     | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 1,832               | 939                       | 1,832                      | 1,832                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 250                 | 226                       | 250                        | 250                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 48                  | 91                        | 48                         | 48                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 77                  | 113                       | 77                         | 77                         |
| 6250      | COMM AIR TRANS IN-STATE                | 695                 | 1,959                     | 695                        | 695                        |
|           | TOTAL FOR CATEGORY 03                  | 2,902               | 3,328                     | 2,902                      | 2,902                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 2,600               | 1,526                     | 2,600                      | 2,600                      |
| 7027      | OPERATING SUPPLIES-G                   | 1,167               | 1,408                     | 1,167                      | 1,167                      |
| 7031      | FREIGHT CHARGES - A                    | 37                  | 185                       | 37                         | 37                         |
| 7040      | NON-STATE PRINTING SERVICES            | 1,176               | 2,013                     | 1,176                      | 1,176                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 17                  | 17                        | 17                         | 17                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 348                 | 0                         | 348                        | 348                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 184                 | 50                        | 184                        | 184                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,084               | 1,068                     | 1,068                      | 1,068                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 664                 | 222                       | 664                        | 664                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 341                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 286                 | 228                       | 286                        | 286                        |
| 7062      | CONTRACTS - B                          | 911                 | 0                         | 911                        | 911                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 972                 | 0                         | 972                        | 972                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 27,430              | 29,240                    | 27,430                     | 27,430                     |
| 7150      | MOTOR POOL FLEET MAINTENANCE           | 0                   | 40                        | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 436                 | 1,203                     | 436                        | 436                        |
| 7153      | GASOLINE                               | 0                   | 51                        | 0                          | 0                          |
| 7155      | VEHICLE OPERATION - B                  | 109                 | 36                        | 109                        | 109                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 1,565               | 0                         | 1,565                      | 1,565                      |
| 7250      | B & G EXTRA SERVICES                   | 228                 | 718                       | 228                        | 228                        |
| 7285      | POSTAGE - STATE MAILROOM               | 189                 | 571                       | 189                        | 189                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 920                 | 998                       | 920                        | 920                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 339                 | 753                       | 339                        | 339                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 760                       | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 74                  | 41                        | 74                         | 74                         |
| 7301      | MEMBERSHIP DUES                        | 0                   | 100                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 128                 | 149                       | 128                        | 128                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 390                 | 0                         | 390                        | 390                        |
| 7980      | OPERATING LEASE PAYMENTS               | 617                 | 882                       | 617                        | 617                        |
|           | TOTAL FOR CATEGORY 04                  | 41,871              | 42,600                    | 41,855                     | 41,855                     |



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| Item No   | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                | 0                   | 38                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE        | 0                   | 44                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE          | 0                   | 16                        | 0                          | 0                          |
| 7023      | OPERATING SUPPLIES-C             | 10,008              | 7,231                     | 10,008                     | 10,008                     |
| 7031      | FREIGHT CHARGES - A              | 555                 | 0                         | 555                        | 555                        |
| 7062      | CONTRACTS - B                    | 0                   | 3,700                     | 0                          | 0                          |
| 7155      | VEHICLE OPERATION - B            | 7                   | 0                         | 7                          | 7                          |
| 7301      | MEMBERSHIP DUES                  | 0                   | 50                        | 0                          | 0                          |
| 7302      | REGISTRATION FEES                | 0                   | 2,125                     | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES           | 0                   | 263                       | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL     | 0                   | 1,533                     | 0                          | 0                          |
| 8220      | TRAILERS                         | 4,430               | 0                         | 4,430                      | 4,430                      |
|           | TOTAL FOR CATEGORY 10            | 15,000              | 15,000                    | 15,000                     | 15,000                     |
| <b>12</b> | <b>FATALITY ANALYSIS FILE</b>    |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE            | 1,049               | 975                       | 1,049                      | 1,049                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE        | 17                  | 42                        | 17                         | 17                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE    | 36                  | 0                         | 36                         | 36                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 365                 | 466                       | 365                        | 365                        |
| 6250      | COMM AIR TRANS IN-STATE          | 393                 | 0                         | 393                        | 393                        |
| 7020      | OPERATING SUPPLIES               | 938                 | 342                       | 938                        | 938                        |
| 7027      | OPERATING SUPPLIES-G             | 522                 | 26                        | 522                        | 522                        |
| 7031      | FREIGHT CHARGES - A              | 128                 | 0                         | 128                        | 128                        |
| 7040      | NON-STATE PRINTING SERVICES      | 205                 | 551                       | 205                        | 205                        |
| 7045      | STATE PRINTING CHARGES           | 36                  | 0                         | 36                         | 36                         |
| 7060      | CONTRACTS                        | 48,000              | 0                         | 48,000                     | 48,000                     |
| 7153      | GASOLINE                         | 0                   | 15                        | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL    | 66                  | 125                       | 66                         | 66                         |
| 7291      | CELL PHONE/PAGER CHARGES         | 480                 | 482                       | 480                        | 480                        |
| 7296      | EITS LONG DISTANCE CHARGES       | 57                  | 0                         | 57                         | 57                         |
| 7533      | EITS EMAIL SERVICE               | 262                 | 175                       | 262                        | 262                        |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL | 1,140               | 0                         | 1,140                      | 1,140                      |
| 7980      | OPERATING LEASE PAYMENTS         | 183                 | 75                        | 183                        | 183                        |
|           | TOTAL FOR CATEGORY 12            | 53,877              | 3,274                     | 53,877                     | 53,877                     |
| <b>13</b> | <b>TRAFFIC SAFETY</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE            | 1,033               | 1,249                     | 1,033                      | 1,033                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE        | 68                  | 0                         | 68                         | 68                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE    | 3                   | 146                       | 3                          | 3                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 566                 | 981                       | 566                        | 566                        |
| 6200      | PER DIEM IN-STATE                | 588                 | 150                       | 588                        | 588                        |
| 6210      | FS DAILY RENTAL IN-STATE         | 81                  | 0                         | 81                         | 81                         |

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| Item No               | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE   | 0                   | 131                       | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE        | 43                  | 16                        | 43                         | 43                         |
| 6250                  | COMM AIR TRANS IN-STATE          | 1,110               | 331                       | 1,110                      | 1,110                      |
| 7020                  | OPERATING SUPPLIES               | 0                   | 19                        | 0                          | 0                          |
| 7022                  | OPERATING SUPPLIES-B             | 150                 | 0                         | 150                        | 150                        |
| 7027                  | OPERATING SUPPLIES-G             | 10                  | 0                         | 10                         | 10                         |
| 7040                  | NON-STATE PRINTING SERVICES      | 115                 | 214                       | 115                        | 115                        |
| 7045                  | STATE PRINTING CHARGES           | 73                  | 36                        | 73                         | 73                         |
| 7060                  | CONTRACTS                        | 11,644              | 13,755                    | 11,644                     | 11,644                     |
| 7062                  | CONTRACTS - B                    | 41,638              | 64,480                    | 41,638                     | 41,638                     |
| 7064                  | CONTRACTS - D                    | 38,517              | 0                         | 38,517                     | 38,517                     |
| 7153                  | GASOLINE                         | 0                   | 9                         | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL    | 161                 | 114                       | 161                        | 161                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE   | 189                 | 311                       | 189                        | 189                        |
| 7291                  | CELL PHONE/PAGER CHARGES         | 926                 | 1,115                     | 926                        | 926                        |
| 7296                  | EITS LONG DISTANCE CHARGES       | 129                 | 11                        | 129                        | 129                        |
| 7301                  | MEMBERSHIP DUES                  | 25                  | 0                         | 25                         | 25                         |
| 7302                  | REGISTRATION FEES                | 1,835               | 1,640                     | 1,835                      | 1,835                      |
| 7533                  | EITS EMAIL SERVICE               | 131                 | 175                       | 131                        | 131                        |
| 7536                  | EITS SERVER HOSTING - BASIC      | 0                   | 1,082                     | 0                          | 0                          |
| 7546                  | EITS DATABASE HOSTING            | 141                 | 0                         | 141                        | 141                        |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL     | 4,704               | 4,457                     | 4,704                      | 4,704                      |
| 7760                  | NON EMPLOYEE OUT-OF-STATE TRAVEL | 2,785               | 1,803                     | 2,785                      | 2,785                      |
| 7980                  | OPERATING LEASE PAYMENTS         | 120                 | 147                       | 120                        | 120                        |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A   | 1,186               | 1,585                     | 1,186                      | 1,186                      |
| TOTAL FOR CATEGORY 13 |                                  | 107,971             | 93,957                    | 107,971                    | 107,971                    |
| <b>15</b>             | <b>DRE TRAINING GRANT</b>        |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES               | 344                 | 0                         | 344                        | 344                        |
| 7185                  | MED/DENT SUPP - NON-CONTRACT     | 2,267               | 0                         | 2,267                      | 2,267                      |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL     | 1,221               | 0                         | 1,221                      | 1,221                      |
| TOTAL FOR CATEGORY 15 |                                  | 3,832               | 0                         | 3,832                      | 3,832                      |
| <b>16</b>             | <b>DROWSY DRIVING GRANT</b>      |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES               | 110                 | 0                         | 110                        | 110                        |
| 7045                  | STATE PRINTING CHARGES           | 1,223               | 0                         | 1,223                      | 1,223                      |
| 7060                  | CONTRACTS                        | 6,757               | 0                         | 6,757                      | 6,757                      |
| 7750                  | NON EMPLOYEE IN-STATE TRAVEL     | 5,701               | 0                         | 5,701                      | 5,701                      |
| 9139                  | TRANS TO PS - HIGHWAY PATROL     | 1,209               | 0                         | 1,209                      | 1,209                      |
| TOTAL FOR CATEGORY 16 |                                  | 15,000              | 0                         | 15,000                     | 15,000                     |
| <b>25</b>             | <b>OCCUPANT PROTECTION</b>       |                     |                           |                            |                            |

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| Item No   | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE                | 176                 | 226                       | 176                        | 176                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE   | 0                   | 74                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE          | 0                   | 1,260                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES               | 193                 | 232                       | 193                        | 193                        |
| 7022      | OPERATING SUPPLIES-B             | 68                  | 720                       | 68                         | 68                         |
| 7023      | OPERATING SUPPLIES-C             | 495                 | 10,448                    | 495                        | 495                        |
| 7025      | OPERATING SUPPLIES-E             | 26                  | 0                         | 26                         | 26                         |
| 7027      | OPERATING SUPPLIES-G             | 40                  | 26                        | 40                         | 40                         |
| 7031      | FREIGHT CHARGES - A              | 401                 | 0                         | 401                        | 401                        |
| 7040      | NON-STATE PRINTING SERVICES      | 439                 | 578                       | 439                        | 439                        |
| 7060      | CONTRACTS                        | 15,800              | 17,240                    | 15,800                     | 15,800                     |
| 7062      | CONTRACTS - B                    | 67,111              | 0                         | 67,111                     | 67,111                     |
| 7064      | CONTRACTS - D                    | 33,278              | 0                         | 33,278                     | 33,278                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL    | 138                 | 94                        | 138                        | 138                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE   | 31                  | 101                       | 31                         | 31                         |
| 7291      | CELL PHONE/PAGER CHARGES         | 1,104               | 701                       | 1,104                      | 1,104                      |
| 7296      | EITS LONG DISTANCE CHARGES       | 13                  | 6                         | 13                         | 13                         |
| 7302      | REGISTRATION FEES                | 800                 | 680                       | 800                        | 800                        |
| 7303      | DUES AND REGISTRATIONS-A         | 760                 | 0                         | 760                        | 760                        |
| 7320      | INSTRUCTIONAL SUPPLIES           | 3,315               | 0                         | 3,315                      | 3,315                      |
| 7533      | EITS EMAIL SERVICE               | 175                 | 175                       | 175                        | 175                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL     | 8,885               | 2,145                     | 8,885                      | 8,885                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL | 3,475               | 0                         | 3,475                      | 3,475                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 557                 | 0                         | 557                        | 557                        |
| 7980      | OPERATING LEASE PAYMENTS         | 120                 | 75                        | 120                        | 120                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 1,874               | 0                         | 1,874                      | 1,874                      |
|           | TOTAL FOR CATEGORY 25            | 139,274             | 34,781                    | 139,274                    | 139,274                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>      |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES               | 0                   | 1,281                     | 0                          | 0                          |
| 7027      | OPERATING SUPPLIES-G             | 22                  | 0                         | 22                         | 22                         |
| 7060      | CONTRACTS                        | 9,629               | 9,712                     | 9,629                      | 9,629                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS   | 259                 | 0                         | 259                        | 259                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE   | 1,033               | 1,222                     | 1,033                      | 1,033                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000    | 275                 | 0                         | 275                        | 275                        |
| 7532      | EITS SHARED WEB SERVER HOSTING   | 673                 | 673                       | 673                        | 673                        |
| 7533      | EITS EMAIL SERVICE               | 714                 | 1,049                     | 714                        | 714                        |
| 7546      | EITS DATABASE HOSTING            | 0                   | 13                        | 0                          | 0                          |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT   | 2,155               | 2,328                     | 2,327                      | 2,327                      |
| 7556      | EITS SECURITY ASSESSMENT         | 1,039               | 1,416                     | 1,415                      | 1,415                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 1,119               | 0                         | 1,119                      | 1,119                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 1,785               | 2,710                     | 1,785                      | 1,785                      |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 26              | 18,703              | 20,404                    | 19,251                     | 19,251                     |
| <b>27</b> | <b>COMMUNITY SERVICES</b>          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 7,746               | 11,274                    | 7,746                      | 7,746                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 325                 | 0                         | 325                        | 325                        |
| 6122      | AUTO MISC OUT-OF-STATE-B           | 0                   | 13                        | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 188                 | 232                       | 188                        | 188                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 35                  | 482                       | 35                         | 35                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 5,578               | 4,669                     | 5,578                      | 5,578                      |
| 6200      | PER DIEM IN-STATE                  | 3,347               | 5,453                     | 3,347                      | 3,347                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 767                 | 815                       | 767                        | 767                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 295                 | 1,081                     | 295                        | 295                        |
| 6222      | AUTO MISC - IN-STATE-B             | 0                   | 67                        | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 25                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE          | 695                 | 1,565                     | 695                        | 695                        |
| 6250      | COMM AIR TRANS IN-STATE            | 3,676               | 8,724                     | 3,676                      | 3,676                      |
| 7020      | OPERATING SUPPLIES                 | 457                 | 831                       | 457                        | 457                        |
| 7022      | OPERATING SUPPLIES-B               | 1,284               | 8,186                     | 1,284                      | 1,284                      |
| 7023      | OPERATING SUPPLIES-C               | 0                   | 5,000                     | 0                          | 0                          |
| 7027      | OPERATING SUPPLIES-G               | 390                 | 547                       | 390                        | 390                        |
| 7031      | FREIGHT CHARGES - A                | 59                  | 0                         | 59                         | 59                         |
| 7040      | NON-STATE PRINTING SERVICES        | 1,051               | 771                       | 1,051                      | 1,051                      |
| 7045      | STATE PRINTING CHARGES             | 185                 | 156                       | 185                        | 185                        |
| 7052      | VEHICLE COMP & COLLISION INS       | 0                   | 50                        | 0                          | 0                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE     | 198                 | 222                       | 198                        | 198                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE  | 0                   | 7                         | 0                          | 0                          |
| 7060      | CONTRACTS                          | 17,638              | 23,680                    | 17,638                     | 17,638                     |
| 7061      | CONTRACTS - A                      | 0                   | 11,811                    | 0                          | 0                          |
| 7062      | CONTRACTS - B                      | 95,883              | 151,481                   | 95,883                     | 95,883                     |
| 7064      | CONTRACTS - D                      | 26,946              | 0                         | 26,946                     | 26,946                     |
| 7105      | STATE OWNED BLDG RENT-OTHER        | 5,673               | 7,937                     | 5,673                      | 5,673                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE     | 0                   | 280                       | 0                          | 0                          |
| 7153      | GASOLINE                           | 1,172               | 383                       | 1,172                      | 1,172                      |
| 7250      | B & G EXTRA SERVICES               | 0                   | 50                        | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 413                 | 499                       | 413                        | 413                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 124                 | 72                        | 124                        | 124                        |
| 7291      | CELL PHONE/PAGER CHARGES           | 2,976               | 4,567                     | 2,976                      | 2,976                      |
| 7296      | EITS LONG DISTANCE CHARGES         | 465                 | 147                       | 465                        | 465                        |
| 7301      | MEMBERSHIP DUES                    | 11,680              | 5,715                     | 11,680                     | 11,680                     |
| 7302      | REGISTRATION FEES                  | 6,613               | 2,000                     | 6,613                      | 6,613                      |
| 7533      | EITS EMAIL SERVICE                 | 1,078               | 1,049                     | 1,078                      | 1,078                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 4,842               | 5,014                     | 4,842                      | 4,842                      |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL   | 12,739              | 3,457                     | 12,739                     | 12,739                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 557                 | 0                         | 557                        | 557                        |
| 7980      | OPERATING LEASE PAYMENTS           | 946                 | 405                       | 946                        | 946                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 3,061               | 2,710                     | 3,061                      | 3,061                      |
|           | TOTAL FOR CATEGORY 27              | 219,082             | 271,427                   | 219,082                    | 219,082                    |
| <b>28</b> | <b>IMPAIRED DRIVING</b>            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 6,936               | 2,520                     | 6,936                      | 6,936                      |
| 6110      | FS DAILY RENTAL OUT-OF-STATE       | 143                 | 0                         | 143                        | 143                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 188                       | 0                          | 0                          |
| 6122      | AUTO MISC OUT-OF-STATE-B           | 0                   | 7                         | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 231                 | 108                       | 231                        | 231                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 366                 | 257                       | 366                        | 366                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 2,658               | 2,565                     | 2,658                      | 2,658                      |
| 6200      | PER DIEM IN-STATE                  | 1,997               | 1,335                     | 1,997                      | 1,997                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 145                 | 186                       | 145                        | 145                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 41                  | 99                        | 41                         | 41                         |
| 6240      | PERSONAL VEHICLE IN-STATE          | 402                 | 538                       | 402                        | 402                        |
| 6250      | COMM AIR TRANS IN-STATE            | 989                 | 291                       | 989                        | 989                        |
| 7020      | OPERATING SUPPLIES                 | 832                 | 124                       | 832                        | 832                        |
| 7022      | OPERATING SUPPLIES-B               | 0                   | 5,139                     | 0                          | 0                          |
| 7027      | OPERATING SUPPLIES-G               | 724                 | 163                       | 724                        | 724                        |
| 7040      | NON-STATE PRINTING SERVICES        | 223                 | 23                        | 223                        | 223                        |
| 7045      | STATE PRINTING CHARGES             | 0                   | 1,464                     | 0                          | 0                          |
| 7046      | QUICK PRINT JOBS - CARSON CITY     | 0                   | 2,715                     | 0                          | 0                          |
| 7060      | CONTRACTS                          | 15,800              | 17,216                    | 15,800                     | 15,800                     |
| 7061      | CONTRACTS - A                      | 0                   | 40,096                    | 0                          | 0                          |
| 7062      | CONTRACTS - B                      | 973                 | 0                         | 973                        | 973                        |
| 7153      | GASOLINE                           | 0                   | 46                        | 0                          | 0                          |
| 7185      | MED/DENT SUPP - NON-CONTRACT       | 1,952               | 0                         | 1,952                      | 1,952                      |
| 7220      | OTHER EDP COSTS (NON-EITS)         | 495                 | 0                         | 495                        | 495                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 138                 | 125                       | 138                        | 138                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 31                  | 58                        | 31                         | 31                         |
| 7291      | CELL PHONE/PAGER CHARGES           | 752                 | 1,144                     | 752                        | 752                        |
| 7296      | EITS LONG DISTANCE CHARGES         | 136                 | 32                        | 136                        | 136                        |
| 7301      | MEMBERSHIP DUES                    | 75                  | 0                         | 75                         | 75                         |
| 7302      | REGISTRATION FEES                  | 4,270               | 5,503                     | 4,270                      | 4,270                      |
| 7533      | EITS EMAIL SERVICE                 | 175                 | 175                       | 175                        | 175                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 0                   | 1,353                     | 0                          | 0                          |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL   | 7,577               | 15,033                    | 7,577                      | 7,577                      |
| 7980      | OPERATING LEASE PAYMENTS           | 120                 | 294                       | 120                        | 120                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 1,186               | 0                         | 1,186                      | 1,186                      |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 28              | 49,367              | 98,797                    | 49,367                     | 49,367                     |
| <b>40</b> | <b>MOTORCYCLE SAFETY AWARENESS</b> |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 1,937               | 0                         | 1,937                      | 1,937                      |
| 7031      | FREIGHT CHARGES - A                | 205                 | 0                         | 205                        | 205                        |
| 7045      | STATE PRINTING CHARGES             | 189                 | 0                         | 189                        | 189                        |
| 7061      | CONTRACTS - A                      | 29,919              | 33,874                    | 29,919                     | 29,919                     |
| 7062      | CONTRACTS - B                      | 2,534               | 0                         | 2,534                      | 2,534                      |
| 7121      | ADVERTISING & PUBLIC REL - A       | 1,115               | 0                         | 1,115                      | 1,115                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 644                 | 0                         | 644                        | 644                        |
|           | TOTAL FOR CATEGORY 40              | 36,543              | 33,874                    | 36,543                     | 36,543                     |
| <b>41</b> | <b>NDOT FLEX FUNDS</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 3,771               | 4,941                     | 3,771                      | 3,771                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE | 0                   | 224                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 136                 | 111                       | 136                        | 136                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 67                  | 413                       | 67                         | 67                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 0                   | 2,472                     | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                  | 575                 | 1,508                     | 575                        | 575                        |
| 6210      | FS DAILY RENTAL IN-STATE           | 0                   | 123                       | 0                          | 0                          |
| 6220      | AUTO MISC - IN-STATE               | 6                   | 0                         | 6                          | 6                          |
| 6222      | AUTO MISC - IN-STATE-B             | 0                   | 52                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 213                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE            | 1,040               | 1,073                     | 1,040                      | 1,040                      |
| 7020      | OPERATING SUPPLIES                 | 197                 | 2,776                     | 197                        | 197                        |
| 7022      | OPERATING SUPPLIES-B               | 3,321               | 41,413                    | 3,321                      | 3,321                      |
| 7027      | OPERATING SUPPLIES-G               | 4,645               | 648                       | 4,645                      | 4,645                      |
| 7031      | FREIGHT CHARGES - A                | 25                  | 0                         | 25                         | 25                         |
| 7040      | NON-STATE PRINTING SERVICES        | 237                 | 471                       | 237                        | 237                        |
| 7045      | STATE PRINTING CHARGES             | 88                  | 195                       | 88                         | 88                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE     | 395                 | 0                         | 395                        | 395                        |
| 7061      | CONTRACTS - A                      | 0                   | 689,230                   | 0                          | 0                          |
| 7062      | CONTRACTS - B                      | 127,395             | 148,285                   | 127,395                    | 127,395                    |
| 7065      | CONTRACTS - E                      | 427,395             | 0                         | 427,395                    | 427,395                    |
| 7121      | ADVERTISING & PUBLIC REL - A       | 10,532              | 0                         | 10,532                     | 10,532                     |
| 7122      | ADVERTISING & PUBLIC REL - B       | 597                 | 0                         | 597                        | 597                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE     | 252                 | 0                         | 252                        | 252                        |
| 7153      | GASOLINE                           | 2,105               | 675                       | 2,105                      | 2,105                      |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS | 944                 | 0                         | 944                        | 944                        |
| 7211      | MSA PROGRAMMER CHARGES             | 0                   | 60,000                    | 0                          | 0                          |
| 7220      | OTHER EDP COSTS (NON-EITS)         | 2,013               | 5,597                     | 2,013                      | 2,013                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 138                 | 125                       | 138                        | 138                        |

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| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7290      | PHONE, FAX, COMMUNICATION LINE              | 31                  | 5                         | 31                         | 31                         |
| 7291      | CELL PHONE/PAGER CHARGES                    | 1,580               | 1,405                     | 1,580                      | 1,580                      |
| 7296      | EITS LONG DISTANCE CHARGES                  | 28                  | 15                        | 28                         | 28                         |
| 7302      | REGISTRATION FEES                           | 2,020               | 700                       | 2,020                      | 2,020                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 17,236              | 0                         | 17,236                     | 17,236                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A       | 1,998               | 0                         | 1,998                      | 1,998                      |
| 7510      | EITS PROGRAMMER/DEVELOPER                   | 0                   | 5,752                     | 0                          | 0                          |
| 7511      | EITS DATABASE ADMINISTRATOR                 | 0                   | 5,642                     | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                          | 364                 | 350                       | 364                        | 364                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                | 4,748               | 14,420                    | 4,748                      | 4,748                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL            | 5,843               | 0                         | 5,843                      | 5,843                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A              | 488                 | 0                         | 488                        | 488                        |
| 7980      | OPERATING LEASE PAYMENTS                    | 332                 | 148                       | 332                        | 332                        |
| 8220      | TRAILERS                                    | 4,039               | 0                         | 4,039                      | 4,039                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 4,491               | 0                         | 4,491                      | 4,491                      |
| 8780      | AID TO NON-PROFIT ORGS                      | 50,023              | 23,565                    | 50,023                     | 50,023                     |
| 9139      | TRANS TO PS - HIGHWAY PATROL                | 8,014               | 0                         | 8,014                      | 8,014                      |
|           | TOTAL FOR CATEGORY 41                       | 687,109             | 1,012,547                 | 687,109                    | 687,109                    |
| <b>42</b> | <b>NDOT HSIP GRANTS</b>                     |                     |                           |                            |                            |
| 7060      | CONTRACTS                                   | 701,236             | 0                         | 701,236                    | 701,236                    |
| 7061      | CONTRACTS - A                               | 0                   | 1,250,000                 | 0                          | 0                          |
| 7510      | EITS PROGRAMMER/DEVELOPER                   | 17,851              | 0                         | 17,851                     | 17,851                     |
| 7511      | EITS DATABASE ADMINISTRATOR                 | 6,932               | 0                         | 6,932                      | 6,932                      |
|           | TOTAL FOR CATEGORY 42                       | 726,019             | 1,250,000                 | 726,019                    | 726,019                    |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                         | 7,032               | 10,669                    | 7,032                      | 7,032                      |
|           | TOTAL FOR CATEGORY 81                       | 7,032               | 10,669                    | 7,032                      | 7,032                      |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                         | 60,081              | 69,866                    | 60,081                     | 60,081                     |
| 7397      | COST ALLOCATION - D                         | 4,901               | 5,098                     | 4,901                      | 4,901                      |
| 7506      | EITS PC/LAN SUPPORT                         | 6,927               | 6,927                     | 6,927                      | 6,927                      |
| 7507      | EITS AGENCY IT SUPPORT                      | 2,245               | 2,245                     | 2,245                      | 2,245                      |
| 7508      | EITS EXPANDED HELP DESK SUPPORT             | 9,326               | 9,326                     | 9,326                      | 9,326                      |
|           | TOTAL FOR CATEGORY 82                       | 83,480              | 93,462                    | 83,480                     | 83,480                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                       | 4,342               | 4,456                     | 4,342                      | 4,342                      |
|           | TOTAL FOR CATEGORY 87                       | 4,342               | 4,456                     | 4,342                      | 4,342                      |

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|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>      |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                  | 42,958              | 0                         | 42,958                     | 42,958                     |
| 9159               | STATEWIDE COST ALLOCATION                  | 0                   | 42,958                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                      | 42,958              | 42,958                    | 42,958                     | 42,958                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>             |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                | 14,096              | 12,175                    | 14,096                     | 14,096                     |
|                    | TOTAL FOR CATEGORY 89                      | 14,096              | 12,175                    | 14,096                     | 14,096                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 3,038,361           | 3,958,221                 | 3,208,641                  | 3,228,359                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                 | 0                   | 0                         | -949                       | -950                       |
| 3434               | FED FATALITY FILE ANALYST                  | 0                   | 0                         | -26                        | -26                        |
| 4669               | TRANS FROM TRAFFIC SAFETY- 402 FUNDS       | 0                   | 0                         | -1,003                     | -1,002                     |
| 4763               | TRANSFER FROM TRAFFIC SAFETY-ALCOHOL       | 0                   | 0                         | -13                        | -13                        |
| 4764               | TRANSFER FROM TRAFFIC SAFETY- OP/CPS       | 0                   | 0                         | -13                        | -13                        |
| 4765               | TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS | 0                   | 0                         | -13                        | -13                        |
| 4766               | TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS    | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100      | 0                   | 0                         | -2,030                     | -2,030                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -91                        | -91                        |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -91                        | -91                        |
| <b>12</b>          | <b>FATALITY ANALYSIS FILE</b>              |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -24                        | -24                        |
|                    | TOTAL FOR CATEGORY 12                      | 0                   | 0                         | -24                        | -24                        |
| <b>13</b>          | <b>TRAFFIC SAFETY</b>                      |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -15                        | -15                        |
|                    | TOTAL FOR CATEGORY 13                      | 0                   | 0                         | -15                        | -15                        |
| <b>25</b>          | <b>OCCUPANT PROTECTION</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 25                      | 0                   | 0                         | -13                        | -13                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -1                         | -1                         |



| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>27</b>          | <b>COMMUNITY SERVICES</b>                  |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -52                        | -52                        |
| 7533               | EITS EMAIL SERVICE                         | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 27                      | 0                   | 0                         | -53                        | -53                        |
| <b>28</b>          | <b>IMPAIRED DRIVING</b>                    |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 28                      | 0                   | 0                         | -13                        | -13                        |
| <b>41</b>          | <b>NDOT FLEX FUNDS</b>                     |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 41                      | 0                   | 0                         | -13                        | -13                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>               |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                      | 0                   | 0                         | 114                        | 114                        |
|                    | TOTAL FOR CATEGORY 87                      | 0                   | 0                         | 114                        | 114                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>             |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                | 0                   | 0                         | -1,921                     | -1,921                     |
|                    | TOTAL FOR CATEGORY 89                      | 0                   | 0                         | -1,921                     | -1,921                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100  | 0                   | 0                         | -2,030                     | -2,030                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                 | 0                   | 0                         | 15,369                     | 16,949                     |
| 3434               | FED FATALITY FILE ANALYST                  | 0                   | 0                         | -38,454                    | -38,452                    |
| 4265               | PRIVATE GRANT                              | 0                   | 0                         | -3,832                     | -3,832                     |
| 4266               | PRIVATE GRANT - A                          | 0                   | 0                         | -15,000                    | -15,000                    |
| 4669               | TRANS FROM TRAFFIC SAFETY- 402 FUNDS       | 0                   | 0                         | 36,089                     | 37,727                     |
| 4761               | TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE    | 0                   | 0                         | -2,534                     | -2,534                     |
| 4762               | TRANSFER FROM TRAFFIC SAFETY-B             | 0                   | 0                         | -81                        | -81                        |
| 4763               | TRANSFER FROM TRAFFIC SAFETY-ALCOHOL       | 0                   | 0                         | -3,733                     | -3,733                     |
| 4764               | TRANSFER FROM TRAFFIC SAFETY- OP/CPS       | 0                   | 0                         | 33,576                     | 32,264                     |
| 4765               | TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS | 0                   | 0                         | 21,548                     | 21,546                     |
| 4766               | TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS    | 0                   | 0                         | -9,048                     | -9,048                     |
| 4767               | TRANSFER FROM TRAFFIC SAFETY-G             | 0                   | 0                         | -686,019                   | -686,019                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | -652,119                   | -650,213                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                           |                     |                           |                            |                            |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5810      | OVERTIME PAY                           | 0                   | 0                         | -8,630                     | -8,630                     |
| 5830      | COMP TIME PAYOFF                       | 0                   | 0                         | -7,116                     | -7,116                     |
| 5970      | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -10,143                    | -10,143                    |
| 5975      | FORFEITED ANNUAL LEAVE PAYOFF          | 0                   | 0                         | -1,338                     | -1,338                     |
|           | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -27,227                    | -27,227                    |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | 1,177                      | 1,177                      |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 0                         | 150                        | 150                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | 649                        | 649                        |
|           | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | 1,976                      | 1,976                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -348                       | -348                       |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -84                        | -84                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -221                       | -221                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 5                          | 5                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 341                        | 341                        |
| 7062      | CONTRACTS - B                          | 0                   | 0                         | 10,753                     | 10,753                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -972                       | -972                       |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 1,810                      | 1,810                      |
| 7105      | STATE OWNED BLDG RENT-OTHER            | 0                   | 0                         | 5,174                      | 5,539                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 43                         | 43                         |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -128                       | -128                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -390                       | -390                       |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 15,983                     | 16,348                     |
| <b>10</b> | <b>CHILD PASSENGER SAFETY</b>          |                     |                           |                            |                            |
| 7023      | OPERATING SUPPLIES-C                   | 0                   | 0                         | 4,437                      | 4,437                      |
| 7155      | VEHICLE OPERATION - B                  | 0                   | 0                         | -7                         | -7                         |
| 8220      | TRAILERS                               | 0                   | 0                         | -4,430                     | -4,430                     |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | 0                          | 0                          |
| <b>12</b> | <b>FATALITY ANALYSIS FILE</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -48,000                    | -48,000                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 13,440                     | 13,440                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 186                        | 186                        |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 44                         | 44                         |
|           | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | -34,330                    | -34,330                    |
| <b>13</b> | <b>TRAFFIC SAFETY</b>                  |                     |                           |                            |                            |
| 7062      | CONTRACTS - B                          | 0                   | 0                         | 22,634                     | 22,634                     |

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|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533      | EITS EMAIL SERVICE             | 0                   | 0                         | 88                         | 88                         |
| 7546      | EITS DATABASE HOSTING          | 0                   | 0                         | 12                         | 12                         |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 0                   | 0                         | -1,186                     | -1,186                     |
|           | TOTAL FOR CATEGORY 13          | 0                   | 0                         | 21,548                     | 21,548                     |
| <b>15</b> | <b>DRE TRAINING GRANT</b>      |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 0                   | 0                         | -344                       | -344                       |
| 7185      | MED/DENT SUPP - NON-CONTRACT   | 0                   | 0                         | -2,267                     | -2,267                     |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL   | 0                   | 0                         | -1,221                     | -1,221                     |
|           | TOTAL FOR CATEGORY 15          | 0                   | 0                         | -3,832                     | -3,832                     |
| <b>16</b> | <b>DROWSY DRIVING GRANT</b>    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 0                   | 0                         | -110                       | -110                       |
| 7045      | STATE PRINTING CHARGES         | 0                   | 0                         | -1,223                     | -1,223                     |
| 7060      | CONTRACTS                      | 0                   | 0                         | -6,757                     | -6,757                     |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL   | 0                   | 0                         | -5,701                     | -5,701                     |
| 9139      | TRANS TO PS - HIGHWAY PATROL   | 0                   | 0                         | -1,209                     | -1,209                     |
|           | TOTAL FOR CATEGORY 16          | 0                   | 0                         | -15,000                    | -15,000                    |
| <b>25</b> | <b>OCCUPANT PROTECTION</b>     |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS   | 0                   | 0                         | 50                         | 50                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE | 0                   | 0                         | 221                        | 221                        |
| 7062      | CONTRACTS - B                  | 0                   | 0                         | 34,424                     | 34,424                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 0                   | 0                         | -557                       | -557                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 0                   | 0                         | -1,874                     | -1,874                     |
|           | TOTAL FOR CATEGORY 25          | 0                   | 0                         | 32,264                     | 32,264                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 0                   | 0                         | -259                       | -259                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 0                   | 0                         | -275                       | -275                       |
| 7533      | EITS EMAIL SERVICE             | 0                   | 0                         | 160                        | 160                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 0                   | 0                         | -1,119                     | -1,119                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 0                   | 0                         | -1,785                     | -1,785                     |
|           | TOTAL FOR CATEGORY 26          | 0                   | 0                         | -3,278                     | -3,278                     |
| <b>27</b> | <b>COMMUNITY SERVICES</b>      |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS   | 0                   | 0                         | 50                         | 50                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE | 0                   | 0                         | 23                         | 23                         |
| 7062      | CONTRACTS - B                  | 0                   | 0                         | 49,759                     | 49,759                     |
| 7105      | STATE OWNED BLDG RENT-OTHER    | 0                   | 0                         | -5,673                     | -5,673                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 0                   | 0                         | 138                        | 138                        |
| 7301      | MEMBERSHIP DUES                | 0                   | 0                         | -5,440                     | -5,440                     |

| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533      | EITS EMAIL SERVICE                          | 0                   | 0                         | 146                        | 146                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | -557                       | -557                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | -3,061                     | -3,061                     |
|           | TOTAL FOR CATEGORY 27                       | 0                   | 0                         | 35,385                     | 35,385                     |
| <b>28</b> | <b>IMPAIRED DRIVING</b>                     |                     |                           |                            |                            |
| 7062      | CONTRACTS - B                               | 0                   | 0                         | -973                       | -973                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | -1,186                     | -1,186                     |
|           | TOTAL FOR CATEGORY 28                       | 0                   | 0                         | -2,159                     | -2,159                     |
| <b>40</b> | <b>MOTORCYCLE SAFETY AWARENESS</b>          |                     |                           |                            |                            |
| 7062      | CONTRACTS - B                               | 0                   | 0                         | -2,534                     | -2,534                     |
|           | TOTAL FOR CATEGORY 40                       | 0                   | 0                         | -2,534                     | -2,534                     |
| <b>41</b> | <b>NDOT FLEX FUNDS</b>                      |                     |                           |                            |                            |
| 7052      | VEHICLE COMP & COLLISION INS                | 0                   | 0                         | 150                        | 150                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE              | 0                   | 0                         | 269                        | 269                        |
| 7062      | CONTRACTS - B                               | 0                   | 0                         | 20,888                     | 20,888                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 0                   | 0                         | -17,236                    | -17,236                    |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A       | 0                   | 0                         | -1,998                     | -1,998                     |
| 7533      | EITS EMAIL SERVICE                          | 0                   | 0                         | -14                        | -14                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | -488                       | -488                       |
| 8220      | TRAILERS                                    | 0                   | 0                         | -4,039                     | -4,039                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | -4,491                     | -4,491                     |
|           | TOTAL FOR CATEGORY 41                       | 0                   | 0                         | -6,959                     | -6,959                     |
| <b>42</b> | <b>NDOT HSIP GRANTS</b>                     |                     |                           |                            |                            |
| 7060      | CONTRACTS                                   | 0                   | 0                         | -701,236                   | -701,236                   |
| 7510      | EITS PROGRAMMER/DEVELOPER                   | 0                   | 0                         | -1,286                     | -1,286                     |
| 7511      | EITS DATABASE ADMINISTRATOR                 | 0                   | 0                         | 16,503                     | 16,503                     |
|           | TOTAL FOR CATEGORY 42                       | 0                   | 0                         | -686,019                   | -686,019                   |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                         | 0                   | 0                         | 1,022                      | 1,115                      |
|           | TOTAL FOR CATEGORY 81                       | 0                   | 0                         | 1,022                      | 1,115                      |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                         | 0                   | 0                         | 20,423                     | 21,766                     |
| 7397      | COST ALLOCATION - D                         | 0                   | 0                         | 666                        | 771                        |
| 7506      | EITS PC/LAN SUPPORT                         | 0                   | 0                         | -18                        | -18                        |
| 7507      | EITS AGENCY IT SUPPORT                      | 0                   | 0                         | -6                         | -6                         |
| 7508      | EITS EXPANDED HELP DESK SUPPORT             | 0                   | 0                         | -24                        | -24                        |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 21,041                     | 22,489                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -652,119                   | -650,213                   |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | -1,327                     | -1,327                     |
| 4669               | TRANS FROM TRAFFIC SAFETY- 402 FUNDS             | 0                   | 0                         | 7,129                      | 7,129                      |
| 4764               | TRANSFER FROM TRAFFIC SAFETY- OP/CPS             | 0                   | 0                         | -280                       | -280                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 5,522                      | 5,522                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS                     | 0                   | 0                         | -100                       | -100                       |
| 7059               | AG VEHICLE LIABILITY INSURANCE                   | 0                   | 0                         | -443                       | -443                       |
| 7151               | OUTSIDE MAINTENANCE OF VEHICLE                   | 0                   | 0                         | -436                       | -436                       |
| 7155               | VEHICLE OPERATION - B                            | 0                   | 0                         | -109                       | -109                       |
| 7156               | VEHICLE REPAIR & REPLACEMENT PARTS               | 0                   | 0                         | -1,565                     | -1,565                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -2,653                     | -2,653                     |
| <b>25</b>          | <b>OCCUPANT PROTECTION</b>                       |                     |                           |                            |                            |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                     | 0                   | 0                         | -280                       | -280                       |
|                    | TOTAL FOR CATEGORY 25                            | 0                   | 0                         | -280                       | -280                       |
| <b>27</b>          | <b>COMMUNITY SERVICES</b>                        |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE               | 0                   | 0                         | 10,164                     | 10,164                     |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | -401                       | -401                       |
| 7153               | GASOLINE                                         | 0                   | 0                         | -1,172                     | -1,172                     |
| 7750               | NON EMPLOYEE IN-STATE TRAVEL                     | 0                   | 0                         | -136                       | -136                       |
|                    | TOTAL FOR CATEGORY 27                            | 0                   | 0                         | 8,455                      | 8,455                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 5,522                      | 5,522                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 0                          | 682                        |
| 4669               | TRANS FROM TRAFFIC SAFETY- 402 FUNDS             | 0                   | 0                         | 9,177                      | 4,881                      |
| 4765               | TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS       | 0                   | 0                         | 0                          | 2,099                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 9,177                      | 7,662                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>13</b>          | <b>TRAFFIC SAFETY</b>                            |                     |                           |                            |                            |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 2,099                      |
|           | TOTAL FOR CATEGORY 13                      | 0                   | 0                         | 0                          | 2,099                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 1,365                      |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 1,365                      |
| <b>27</b> | <b>COMMUNITY SERVICES</b>                  |                     |                           |                            |                            |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 9,177                      | 4,198                      |
|           | TOTAL FOR CATEGORY 27                      | 0                   | 0                         | 9,177                      | 4,198                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 9,177                      | 7,662                      |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4688     | 3,038,361           | 3,958,221                 | 2,569,191                  | 2,589,300                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4688 | 3,038,361           | 3,958,221                 | 2,569,191                  | 2,589,300                  |

## Section A1: Line Item Detail by GL

Budget Account: 4691 DPS - MOTORCYCLE SAFETY PROGRAM

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 436,108             | 488,090                   | 469,723                    | 492,926                    |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -484,981            | 0                         | 0                          | 0                          |
| 3700               | REGISTRATION FEES                     | 20,331              | 19,711                    | 20,331                     | 20,331                     |
| 3774               | MOTORCYCLE SAFETY FEES                | 440,700             | 406,468                   | 440,700                    | 440,700                    |
| 4252               | EXCESS PROPERTY SALES                 | 30,005              | 20,858                    | 30,005                     | 30,005                     |
| 4326               | TREASURER'S INTEREST DISTRIB          | 6,590               | 1,780                     | 6,590                      | 6,590                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 448,753             | 936,907                   | 967,349                    | 990,552                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 95,736              | 88,642                    | 109,999                    | 114,890                    |
| 5200               | WORKERS COMPENSATION                  | 2,007               | 1,644                     | 1,660                      | 1,766                      |
| 5300               | RETIREMENT                            | 13,882              | 17,225                    | 15,950                     | 16,659                     |
| 5400               | PERSONNEL ASSESSMENT                  | 484                 | 531                       | 531                        | 531                        |
| 5500               | GROUP INSURANCE                       | 8,916               | 17,782                    | 17,782                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                    | 159                 | 166                       | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 2,250               | 2,252                     | 2,794                      | 2,918                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 123                 | 129                       | 154                        | 162                        |
| 5810               | OVERTIME PAY                          | 2,352               | 0                         | 2,352                      | 2,352                      |
| 5830               | COMP TIME PAYOFF                      | 6,624               | 0                         | 6,624                      | 6,624                      |
| 5840               | MEDICARE                              | 1,502               | 1,284                     | 1,596                      | 1,665                      |
|                    | TOTAL FOR CATEGORY 01                 | 134,035             | 129,655                   | 159,608                    | 165,515                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 658                 | 918                       | 658                        | 658                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 28                  | 0                         | 28                         | 28                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 40                  | 70                        | 40                         | 40                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 332                 | 710                       | 332                        | 332                        |
| 7302               | REGISTRATION FEES                     | 350                 | 0                         | 350                        | 350                        |
|                    | TOTAL FOR CATEGORY 02                 | 1,408               | 1,698                     | 1,408                      | 1,408                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 560                 | 1,269                     | 560                        | 560                        |
| 6210               | FS DAILY RENTAL IN-STATE              | 97                  | 0                         | 97                         | 97                         |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 100                       | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE             | 84                  | 66                        | 84                         | 84                         |
| 6250               | COMM AIR TRANS IN-STATE               | 1,031               | 690                       | 1,031                      | 1,031                      |
|                    | TOTAL FOR CATEGORY 03                 | 1,772               | 2,125                     | 1,772                      | 1,772                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 29                  | 126                       | 29                         | 29                         |
| 7027      | OPERATING SUPPLIES-G                   | 0                   | 41                        | 0                          | 0                          |
| 7031      | FREIGHT CHARGES - A                    | 10                  | 12                        | 10                         | 10                         |
| 7040      | NON-STATE PRINTING SERVICES            | 374                 | 208                       | 374                        | 374                        |
| 7045      | STATE PRINTING CHARGES                 | 99                  | 505                       | 99                         | 99                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 3                   | 3                         | 3                          | 3                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 53                  | 0                         | 53                         | 53                         |
| 7052      | VEHICLE COMP & COLLISION INS           | 200                 | 50                        | 200                        | 200                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 197                 | 194                       | 194                        | 194                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 443                 | 222                       | 443                        | 443                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 53                        | 0                          | 0                          |
| 7062      | CONTRACTS - B                          | 1,557               | 0                         | 1,557                      | 1,557                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 313                       | 0                          | 0                          |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 95                        | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 3,933               | 4,178                     | 3,933                      | 3,933                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 563                 | 0                         | 563                        | 563                        |
| 7153      | GASOLINE                               | 16                  | 58                        | 16                         | 16                         |
| 7285      | POSTAGE - STATE MAILROOM               | 367                 | 373                       | 367                        | 367                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 275                 | 249                       | 275                        | 275                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 93                  | 174                       | 93                         | 93                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,150               | 1,141                     | 1,150                      | 1,150                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 109                 | 110                       | 109                        | 109                        |
| 7297      | EITS 800 TOLL FREE CHARGES             | 93                  | 112                       | 93                         | 93                         |
| 7301      | MEMBERSHIP DUES                        | 1,200               | 1,200                     | 1,200                      | 1,200                      |
| 7302      | REGISTRATION FEES                      | 350                 | 350                       | 350                        | 350                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 1,000                     | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 243                 | 441                       | 243                        | 243                        |
|           | TOTAL FOR CATEGORY 04                  | 11,357              | 11,208                    | 11,354                     | 11,354                     |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8220      | TRAILERS                               | 3,039               | 0                         | 3,039                      | 3,039                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 58,930              | 64,500                    | 58,930                     | 58,930                     |
|           | TOTAL FOR CATEGORY 05                  | 61,969              | 64,500                    | 61,969                     | 61,969                     |
| <b>12</b> | <b>RIDER TRAINING</b>                  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 1,727               | 0                         | 1,727                      | 1,727                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 50                  | 0                         | 50                         | 50                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 71                  | 0                         | 71                         | 71                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 1,903               | 0                         | 1,903                      | 1,903                      |
| 6200      | PER DIEM IN-STATE                      | 234                 | 1,607                     | 234                        | 234                        |



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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6210      | FS DAILY RENTAL IN-STATE           | 51                  | 0                         | 51                         | 51                         |
| 6240      | PERSONAL VEHICLE IN-STATE          | 20                  | 367                       | 20                         | 20                         |
| 6250      | COMM AIR TRANS IN-STATE            | 1,080               | 0                         | 1,080                      | 1,080                      |
| 7020      | OPERATING SUPPLIES                 | 2,976               | 9                         | 2,976                      | 2,976                      |
| 7027      | OPERATING SUPPLIES-G               | 0                   | 619                       | 0                          | 0                          |
| 7031      | FREIGHT CHARGES - A                | 274                 | 105                       | 274                        | 274                        |
| 7045      | STATE PRINTING CHARGES             | 582                 | 105                       | 582                        | 582                        |
| 7055      | OTHER MISC INSURANCE POLICIES      | 6,072               | 6,326                     | 6,072                      | 6,072                      |
| 7062      | CONTRACTS - B                      | 14,097              | 19,868                    | 14,097                     | 14,097                     |
| 7121      | ADVERTISING & PUBLIC REL - A       | 25                  | 0                         | 25                         | 25                         |
| 7152      | DIESEL FUEL                        | 0                   | 181                       | 0                          | 0                          |
| 7153      | GASOLINE                           | 0                   | 159                       | 0                          | 0                          |
| 7155      | VEHICLE OPERATION - B              | 410                 | 848                       | 410                        | 410                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS | 0                   | 7                         | 0                          | 0                          |
| 7302      | REGISTRATION FEES                  | 1,879               | 1,620                     | 1,879                      | 1,879                      |
| 7320      | INSTRUCTIONAL SUPPLIES             | 499                 | 2,764                     | 499                        | 499                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 9,744               | 12,501                    | 9,744                      | 9,744                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL   | 5,230               | 0                         | 5,230                      | 5,230                      |
|           | TOTAL FOR CATEGORY 12              | 46,924              | 47,086                    | 46,924                     | 46,924                     |
| <b>16</b> | <b>COMMUNITY COLLEGE PAYMENT</b>   |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 0                   | 31,000                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 16              | 0                   | 31,000                    | 0                          | 0                          |
| <b>18</b> | <b>MOBILE CLASSROOM</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 3,273               | 330                       | 3,273                      | 3,273                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 647                 | 216                       | 647                        | 647                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 1,030               | 0                         | 1,030                      | 1,030                      |
| 7020      | OPERATING SUPPLIES                 | 3                   | 0                         | 3                          | 3                          |
| 7023      | OPERATING SUPPLIES-C               | 268                 | 0                         | 268                        | 268                        |
| 7031      | FREIGHT CHARGES - A                | 12                  | 0                         | 12                         | 12                         |
| 7045      | STATE PRINTING CHARGES             | 90                  | 0                         | 90                         | 90                         |
| 7060      | CONTRACTS                          | 807                 | 0                         | 807                        | 807                        |
| 7062      | CONTRACTS - B                      | 25,017              | 19,607                    | 25,017                     | 25,017                     |
| 7130      | BOTTLED WATER                      | 85                  | 33                        | 85                         | 85                         |
| 7137      | WATER & SEWER UTILITIES            | 0                   | 110                       | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE     | 1,431               | 4,788                     | 1,431                      | 1,431                      |
| 7152      | DIESEL FUEL                        | 2,388               | 2,716                     | 2,388                      | 2,388                      |
| 7153      | GASOLINE                           | 674                 | 392                       | 674                        | 674                        |
| 7154      | VEHICLE OPERATION - A              | 6                   | 0                         | 6                          | 6                          |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS | 1,849               | 658                       | 1,849                      | 1,849                      |
| 7157      | VEHICLE SUPPLIES - OTHER           | 610                 | 0                         | 610                        | 610                        |

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| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7158      | COMPRESSED NATURAL GAS, PROPANE             | 26                  | 0                         | 26                         | 26                         |
| 7390      | CREDIT CARD DISCOUNT FEES                   | 31                  | 262                       | 31                         | 31                         |
| 7632      | MISCELLANEOUS GOODS, MAT - B                | 156                 | 0                         | 156                        | 156                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                | 12,816              | 10,727                    | 12,816                     | 12,816                     |
|           | TOTAL FOR CATEGORY 18                       | 51,219              | 39,839                    | 51,219                     | 51,219                     |
| <b>19</b> | <b>RIDER SAFETY</b>                         |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                           | 0                   | 64                        | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE                    | 396                 | 0                         | 396                        | 396                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE              | 0                   | 31                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                   | 21                  | 10                        | 21                         | 21                         |
| 7020      | OPERATING SUPPLIES                          | 1,057               | 0                         | 1,057                      | 1,057                      |
| 7022      | OPERATING SUPPLIES-B                        | 0                   | 6,076                     | 0                          | 0                          |
| 7027      | OPERATING SUPPLIES-G                        | 432                 | 0                         | 432                        | 432                        |
| 7061      | CONTRACTS - A                               | 74,804              | 85,124                    | 74,804                     | 74,804                     |
| 7062      | CONTRACTS - B                               | 17,356              | 11,524                    | 17,356                     | 17,356                     |
| 7113      | NON-STATE OWNED MEETING ROOM RENT           | 2,698               | 3,210                     | 2,698                      | 2,698                      |
| 7121      | ADVERTISING & PUBLIC REL - A                | 510                 | 300                       | 510                        | 510                        |
| 7153      | GASOLINE                                    | 18                  | 96                        | 18                         | 18                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS          | 62                  | 0                         | 62                         | 62                         |
| 7157      | VEHICLE SUPPLIES - OTHER                    | 7                   | 0                         | 7                          | 7                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL                | 6,175               | 6,554                     | 6,175                      | 6,175                      |
|           | TOTAL FOR CATEGORY 19                       | 103,536             | 112,989                   | 103,536                    | 103,536                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7220      | OTHER EDP COSTS (NON-EITS)                  | 8,002               | 0                         | 8,002                      | 8,002                      |
| 7533      | EITS EMAIL SERVICE                          | 699                 | 699                       | 699                        | 699                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT              | 391                 | 423                       | 423                        | 423                        |
| 7556      | EITS SECURITY ASSESSMENT                    | 189                 | 257                       | 257                        | 257                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 2,707               | 0                         | 2,707                      | 2,707                      |
|           | TOTAL FOR CATEGORY 26                       | 11,988              | 1,379                     | 12,088                     | 12,088                     |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                         | 1,278               | 1,940                     | 1,278                      | 1,278                      |
|           | TOTAL FOR CATEGORY 81                       | 1,278               | 1,940                     | 1,278                      | 1,278                      |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                         | 9,295               | 10,808                    | 9,295                      | 9,295                      |
| 7506      | EITS PC/LAN SUPPORT                         | 1,259               | 1,259                     | 1,259                      | 1,259                      |
| 7507      | EITS AGENCY IT SUPPORT                      | 408                 | 408                       | 408                        | 408                        |
| 7508      | EITS EXPANDED HELP DESK SUPPORT             | 1,696               | 1,696                     | 1,696                      | 1,696                      |
|           | TOTAL FOR CATEGORY 82                       | 12,658              | 14,171                    | 12,658                     | 12,658                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 469,723                   | 492,926                    | 510,222                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 469,723                   | 492,926                    | 510,222                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 932                 | 1,150                     | 932                        | 932                        |
|                    | TOTAL FOR CATEGORY 87                     | 932                 | 1,150                     | 932                        | 932                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 8,006               | 0                         | 8,006                      | 8,006                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 8,006                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 8,006               | 8,006                     | 8,006                      | 8,006                      |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 1,671               | 438                       | 1,671                      | 1,671                      |
|                    | TOTAL FOR CATEGORY 89                     | 1,671               | 438                       | 1,671                      | 1,671                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 448,753             | 936,907                   | 967,349                    | 990,552                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 1,041                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 1,041                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -26                        | -26                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 1,041                      | 2,082                      |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 1,041                      | 2,082                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 218                        | 218                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 218                        | 218                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -1,233                     | -1,233                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -1,233                     | -1,233                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 1,041                      |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 0                   | 0                         | 0                          | -53,541                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | -53,541                    |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                           | 0                   | 0                         | -2,352                     | -2,352                     |
| 5830               | COMP TIME PAYOFF                       | 0                   | 0                         | -6,624                     | -6,624                     |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -8,976                     | -8,976                     |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | 4,600                      | 4,600                      |
|                    | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | 4,600                      | 4,600                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -53                        | -53                        |
| 7052               | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | 50                         | 50                         |
| 7059               | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | 664                        | 664                        |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 53                         | 53                         |
| 7062               | CONTRACTS - B                          | 0                   | 0                         | -1,557                     | -1,557                     |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 245                        | 245                        |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | -598                       | -598                       |
| <b>05</b>          | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8220               | TRAILERS                               | 0                   | 0                         | -3,039                     | -3,039                     |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A         | 0                   | 0                         | -58,930                    | -58,930                    |
|                    | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -61,969                    | -61,969                    |
| <b>12</b>          | <b>RIDER TRAINING</b>                  |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | 6,495                      | 3,800                      |
| 6200               | PER DIEM IN-STATE                      | 0                   | 0                         | 2,790                      | 2,790                      |
| 7055               | OTHER MISC INSURANCE POLICIES          | 0                   | 0                         | -6,072                     | -6,072                     |
| 7062               | CONTRACTS - B                          | 0                   | 0                         | 12,193                     | 12,193                     |
| 7320               | INSTRUCTIONAL SUPPLIES                 | 0                   | 0                         | -499                       | -499                       |
|                    | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | 14,907                     | 12,212                     |
| <b>16</b>          | <b>COMMUNITY COLLEGE PAYMENT</b>       |                     |                           |                            |                            |
| 7060               | CONTRACTS                              | 0                   | 0                         | 48,300                     | 48,300                     |
|                    | TOTAL FOR CATEGORY 16                  | 0                   | 0                         | 48,300                     | 48,300                     |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>18</b>          | <b>MOBILE CLASSROOM</b>                          |                     |                           |                            |                            |
| 7055               | OTHER MISC INSURANCE POLICIES                    | 0                   | 0                         | 6,072                      | 6,072                      |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 1,008                      | 1,008                      |
| 7320               | INSTRUCTIONAL SUPPLIES                           | 0                   | 0                         | 499                        | 499                        |
|                    | TOTAL FOR CATEGORY 18                            | 0                   | 0                         | 7,579                      | 7,579                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7220               | OTHER EDP COSTS (NON-EITS)                       | 0                   | 0                         | 4,710                      | 4,710                      |
| 7510               | EITS PROGRAMMER/DEVELOPER                        | 0                   | 0                         | 39,955                     | 8,666                      |
| 7511               | EITS DATABASE ADMINISTRATOR                      | 0                   | 0                         | 4,740                      | 0                          |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | -174                       | -174                       |
| 7546               | EITS DATABASE HOSTING                            | 0                   | 0                         | 153                        | 153                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -2,707                     | -2,707                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 46,677                     | 10,648                     |
| <b>81</b>          | <b>DPS GENERAL SERVICES COST ALLOCATION</b>      |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                              | 0                   | 0                         | 186                        | 203                        |
|                    | TOTAL FOR CATEGORY 81                            | 0                   | 0                         | 186                        | 203                        |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                              | 0                   | 0                         | 2,843                      | 3,046                      |
| 7506               | EITS PC/LAN SUPPORT                              | 0                   | 0                         | -3                         | -3                         |
| 7507               | EITS AGENCY IT SUPPORT                           | 0                   | 0                         | -1                         | -1                         |
| 7508               | EITS EXPANDED HELP DESK SUPPORT                  | 0                   | 0                         | -4                         | -4                         |
|                    | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | 2,835                      | 3,038                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -53,541                    | -68,578                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -53,541                    | -68,578                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 0                          | -53,541                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -84,388                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 0                          | -84,388                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                   | 0                   | 0                         | 84,388                     | 89,352                     |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 84,388                     | 89,352                     |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -84,388                    | -173,740                   |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -84,388                    | -173,740                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 0                          | -84,388                    |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -2,099                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711      | 0                   | 0                         | 0                          | -2,099                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 2,099                      | 4,198                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 2,099                      | 4,198                      |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -2,099                     | -6,297                     |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -2,099                     | -6,297                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711  | 0                   | 0                         | 0                          | -2,099                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4691     | 448,753             | 936,907                   | 967,349                    | 851,565                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4691 | 448,753             | 936,907                   | 967,349                    | 851,565                    |

## Section A1: Line Item Detail by GL

Budget Account: 4701 DPS - EVIDENCE VAULT

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
|                    | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 4235               | COST ALLOCATION REIMBURSEMENT          | 612,258             | 658,097                   | 659,742                    | 671,896                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 612,258             | 658,097                   | 659,742                    | 671,896                    |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5100               | SALARIES                               | 250,741             | 279,960                   | 284,626                    | 294,478                    |
| 5200               | WORKERS COMPENSATION                   | 5,163               | 5,177                     | 5,005                      | 5,239                      |
| 5300               | RETIREMENT                             | 46,495              | 48,152                    | 54,858                     | 56,522                     |
| 5400               | PERSONNEL ASSESSMENT                   | 1,453               | 1,594                     | 1,594                      | 1,594                      |
| 5500               | GROUP INSURANCE                        | 50,524              | 53,346                    | 53,346                     | 53,346                     |
| 5700               | PAYROLL ASSESSMENT                     | 478                 | 498                       | 498                        | 498                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 5,892               | 7,110                     | 7,229                      | 7,479                      |
| 5800               | UNEMPLOYMENT COMPENSATION              | 292                 | 406                       | 399                        | 411                        |
| 5830               | COMP TIME PAYOFF                       | 2,775               | 0                         | 2,775                      | 2,775                      |
| 5840               | MEDICARE                               | 3,452               | 4,059                     | 4,129                      | 4,271                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 604                 | 0                         | 604                        | 604                        |
|                    | TOTAL FOR CATEGORY 01                  | 367,869             | 400,302                   | 415,063                    | 427,217                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                      | 8,084               | 8,638                     | 8,084                      | 8,084                      |
| 6240               | PERSONAL VEHICLE IN-STATE              | 721                 | 1,402                     | 721                        | 721                        |
| 6250               | COMM AIR TRANS IN-STATE                | 2,560               | 1,775                     | 2,560                      | 2,560                      |
|                    | TOTAL FOR CATEGORY 03                  | 11,365              | 11,815                    | 11,365                     | 11,365                     |
| <b>04</b>          | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 3,345               | 4,039                     | 3,345                      | 3,345                      |
| 7022               | OPERATING SUPPLIES-B                   | 8,981               | 8,477                     | 8,981                      | 8,981                      |
| 7031               | FREIGHT CHARGES - A                    | 652                 | 1,033                     | 652                        | 652                        |
| 7045               | STATE PRINTING CHARGES                 | 1,013               | 0                         | 1,013                      | 1,013                      |
| 7050               | EMPLOYEE BOND INSURANCE                | 9                   | 9                         | 9                          | 9                          |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 291                 | 0                         | 291                        | 291                        |
| 7054               | AG TORT CLAIM ASSESSMENT               | 592                 | 582                       | 582                        | 582                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 105                       | 0                          | 0                          |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 186                       | 0                          | 0                          |
| 7060               | CONTRACTS                              | 669                 | 504                       | 669                        | 669                        |
| 7062               | CONTRACTS - B                          | 400                 | 480                       | 400                        | 400                        |
| 7075               | MED/HEALTH CARE CONTRACTS              | 26                  | 26                        | 26                         | 26                         |
| 7090               | EQUIPMENT REPAIR                       | 350                 | 1,453                     | 350                        | 350                        |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7097      | EQUIPMENT REPAIR-G                    | 0                   | 1                         | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G             | 10,403              | 10,908                    | 10,403                     | 10,403                     |
| 7110      | NON-STATE OWNED OFFICE RENT           | 140,443             | 151,789                   | 140,443                    | 140,443                    |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE        | 453                 | 1,000                     | 453                        | 453                        |
| 7152      | DIESEL FUEL                           | 0                   | 101                       | 0                          | 0                          |
| 7153      | GASOLINE                              | 871                 | 1,490                     | 871                        | 871                        |
| 7255      | B & G LEASE ASSESSMENT                | 1,133               | 1,327                     | 1,133                      | 1,133                      |
| 7285      | POSTAGE - STATE MAILROOM              | 2,309               | 2,662                     | 2,309                      | 2,309                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 688                 | 1,122                     | 688                        | 688                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 1,020               | 793                       | 1,020                      | 1,020                      |
| 7291      | CELL PHONE/PAGER CHARGES              | 3,424               | 2,110                     | 3,424                      | 3,424                      |
| 7296      | EITS LONG DISTANCE CHARGES            | 131                 | 87                        | 131                        | 131                        |
| 7301      | MEMBERSHIP DUES                       | 230                 | 330                       | 230                        | 230                        |
| 7430      | PROFESSIONAL SERVICES                 | 1,680               | 1,442                     | 1,680                      | 1,680                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 4,472               | 2,500                     | 4,472                      | 4,472                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 2,053               | 0                         | 2,053                      | 2,053                      |
|           | TOTAL FOR CATEGORY 04                 | 185,638             | 194,556                   | 185,628                    | 185,628                    |
| <b>14</b> | <b>VEHICLE LEASE</b>                  |                     |                           |                            |                            |
| 7980      | OPERATING LEASE PAYMENTS              | 3,960               | 3,960                     | 3,960                      | 3,960                      |
|           | TOTAL FOR CATEGORY 14                 | 3,960               | 3,960                     | 3,960                      | 3,960                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                    | 3,476               | 3,507                     | 3,476                      | 3,476                      |
| 7060      | CONTRACTS                             | 80                  | 132                       | 80                         | 80                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 9,019               | 9,019                     | 9,019                      | 9,019                      |
| 7511      | EITS DATABASE ADMINISTRATOR           | 0                   | 1,354                     | 0                          | 0                          |
| 7531      | EITS DISK STORAGE                     | 319                 | 302                       | 319                        | 319                        |
| 7533      | EITS EMAIL SERVICE                    | 1,049               | 1,049                     | 1,049                      | 1,049                      |
| 7548      | EITS VIRTUAL SERVER HOSTING           | 5,861               | 5,861                     | 5,861                      | 5,861                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT        | 1,175               | 1,269                     | 1,269                      | 1,269                      |
| 7556      | EITS SECURITY ASSESSMENT              | 566                 | 772                       | 772                        | 772                        |
| 7557      | EITS NAS CARD READER                  | 1,666               | 1,665                     | 1,666                      | 1,666                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 1,128               | 660                       | 1,128                      | 1,128                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 3,228               | 3,360                     | 3,228                      | 3,228                      |
|           | TOTAL FOR CATEGORY 26                 | 27,567              | 28,950                    | 27,867                     | 27,867                     |
| <b>30</b> | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                     | 0                   | 1,403                     | 0                          | 0                          |
| 6230      | PUBLIC TRANSPORTATION IN-STATE        | 0                   | 38                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE             | 0                   | 272                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE               | 0                   | 458                       | 0                          | 0                          |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 429                       | 0                          | 0                          |
| 7302               | REGISTRATION FEES                         | 375                 | 0                         | 375                        | 375                        |
|                    | TOTAL FOR CATEGORY 30                     | 375                 | 2,600                     | 375                        | 375                        |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                        | 4,667               | 4,986                     | 4,667                      | 4,667                      |
| 7137               | WATER & SEWER UTILITIES                   | 563                 | 536                       | 563                        | 563                        |
|                    | TOTAL FOR CATEGORY 59                     | 5,230               | 5,522                     | 5,230                      | 5,230                      |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7506               | EITS PC/LAN SUPPORT                       | 3,778               | 3,778                     | 3,778                      | 3,778                      |
| 7507               | EITS AGENCY IT SUPPORT                    | 1,224               | 1,224                     | 1,224                      | 1,224                      |
| 7508               | EITS EXPANDED HELP DESK SUPPORT           | 5,087               | 5,087                     | 5,087                      | 5,087                      |
|                    | TOTAL FOR CATEGORY 82                     | 10,089              | 10,089                    | 10,089                     | 10,089                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 165                 | 303                       | 165                        | 165                        |
|                    | TOTAL FOR CATEGORY 87                     | 165                 | 303                       | 165                        | 165                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 612,258             | 658,097                   | 659,742                    | 671,896                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4235               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | 72                         | 72                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 72                         | 72                         |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -65                        | -65                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -65                        | -65                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 138                        | 138                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 138                        | 138                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 72                         | 72                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4235               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | 4,644                      | 10,492                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 4,644                      | 10,492                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | 1,931                      | 1,931                      |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -2,775                     | -2,775                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -604                       | -604                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -1,448                     | -1,448                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -291                       | -291                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 105                        | 105                        |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 186                        | 186                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -199                       | -199                       |
| 7062               | CONTRACTS - B                             | 0                   | 0                         | -400                       | -400                       |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | 26                         | 26                         |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 505                        | 505                        |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 12,143                     | 17,991                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 252                        | 252                        |
| 7301               | MEMBERSHIP DUES                           | 0                   | 0                         | 100                        | 100                        |
| 7430               | PROFESSIONAL SERVICES                     | 0                   | 0                         | -375                       | -375                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -2,743                     | -2,743                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -875                       | -875                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 8,434                      | 14,282                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 2,000                      | 2,000                      |
| 7531               | EITS DISK STORAGE                         | 0                   | 0                         | 40                         | 40                         |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -1,128                     | -1,128                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -3,228                     | -3,228                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2,316                     | -2,316                     |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7506               | EITS PC/LAN SUPPORT                       | 0                   | 0                         | -10                        | -10                        |
| 7507               | EITS AGENCY IT SUPPORT                    | 0                   | 0                         | -3                         | -3                         |
| 7508               | EITS EXPANDED HELP DESK SUPPORT           | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 4,644                      | 10,492                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4701    | 612,258             | 658,097                   | 664,458                    | 682,460                    |

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| Item No | Description                                | Actual    | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|-----------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018 | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4701 | 612,258   | 658,097      | 664,458             | 682,460             |

## Section A1: Line Item Detail by GL

Budget Account: 4702 DPS - RECORDS COMMUNICATIONS AND COMPLIANCE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 4202               | CONTRACT SERVICES REIMBURSEMENT       | 7,770               | 4,975                     | 4,975                      | 4,975                      |
| 4230               | COST ALLOCATION REIMB - DPS           | 1,301,325           | 1,796,807                 | 1,659,683                  | 1,694,442                  |
| 4237               | COST ALLOCATION - NHP DISPATCH        | 4,254,588           | 4,865,170                 | 5,125,467                  | 5,227,619                  |
| 4355               | REIMBURSEMENT OF EXPENSES             | 390                 | 0                         | 0                          | 0                          |
| 4677               | TRANS FROM HIGHWAY PATROL             | 0                   | 996                       | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 5,564,073           | 6,667,948                 | 6,790,125                  | 6,927,036                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 2,290,526           | 3,052,390                 | 3,179,480                  | 3,290,686                  |
| 5200               | WORKERS COMPENSATION                  | 46,111              | 54,654                    | 52,233                     | 55,035                     |
| 5300               | RETIREMENT                            | 435,957             | 539,117                   | 555,747                    | 574,052                    |
| 5400               | PERSONNEL ASSESSMENT                  | 15,260              | 16,738                    | 16,738                     | 16,738                     |
| 5500               | GROUP INSURANCE                       | 386,132             | 560,133                   | 560,133                    | 560,133                    |
| 5700               | PAYROLL ASSESSMENT                    | 5,020               | 5,232                     | 5,232                      | 5,232                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 53,852              | 77,530                    | 80,759                     | 83,581                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 3,398               | 4,435                     | 4,446                      | 4,592                      |
| 5810               | OVERTIME PAY                          | 518,113             | 196,491                   | 518,113                    | 518,113                    |
| 5820               | HOLIDAY PAY                           | 36,032              | 47,030                    | 36,032                     | 36,032                     |
| 5830               | COMP TIME PAYOFF                      | 2,504               | 0                         | 2,504                      | 2,504                      |
| 5840               | MEDICARE                              | 41,605              | 44,262                    | 46,095                     | 47,725                     |
| 5880               | SHIFT DIFFERENTIAL PAY                | 61,778              | 77,627                    | 61,778                     | 61,778                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME           | 2,352               | 0                         | 2,352                      | 2,352                      |
| 5940               | DANGEROUS DUTY PAY                    | -10                 | 0                         | -10                        | -10                        |
| 5960               | TERMINAL SICK LEAVE PAY               | 15,558              | 0                         | 15,558                     | 15,558                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 25,924              | 0                         | 25,924                     | 25,924                     |
| 5980               | CALL BACK PAY                         | 860                 | 0                         | 860                        | 860                        |
|                    | TOTAL FOR CATEGORY 01                 | 3,940,972           | 4,675,639                 | 5,163,974                  | 5,300,885                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 10,080              | 9,186                     | 10,080                     | 10,080                     |
| 6210               | FS DAILY RENTAL IN-STATE              | 787                 | 1,007                     | 787                        | 787                        |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE    | 232                 | 0                         | 232                        | 232                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 2,019               | 306                       | 2,019                      | 2,019                      |
| 6220               | AUTO MISC - IN-STATE                  | 216                 | 0                         | 216                        | 216                        |
| 6240               | PERSONAL VEHICLE IN-STATE             | 1,042               | 1,374                     | 1,042                      | 1,042                      |
| 6250               | COMM AIR TRANS IN-STATE               | 8,607               | 4,981                     | 8,607                      | 8,607                      |
|                    | TOTAL FOR CATEGORY 03                 | 22,983              | 16,854                    | 22,983                     | 22,983                     |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 3,574               | 3,012                     | 3,574                      | 3,574                      |
| 7027      | OPERATING SUPPLIES-G                   | 842                 | 1,152                     | 842                        | 842                        |
| 7031      | FREIGHT CHARGES - A                    | 41                  | 52                        | 41                         | 41                         |
| 7044      | PRINTING AND COPYING - C               | 1,785               | 1,162                     | 1,785                      | 1,785                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 94                  | 94                        | 95                         | 95                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 108                 | 0                         | 108                        | 108                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 6,210               | 6,116                     | 6,115                      | 6,115                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 108                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 1,400               | 2,352                     | 1,400                      | 1,400                      |
| 7075      | MED/HEALTH CARE CONTRACTS              | 607                 | 406                       | 607                        | 607                        |
| 7090      | EQUIPMENT REPAIR                       | 491                 | 133                       | 491                        | 491                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 91,373              | 106,676                   | 91,373                     | 91,373                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 0                   | 252                       | 0                          | 0                          |
| 7130      | BOTTLED WATER                          | 2,408               | 2,061                     | 2,408                      | 2,408                      |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 0                   | 222                       | 0                          | 0                          |
| 7255      | B & G LEASE ASSESSMENT                 | 130                 | 153                       | 130                        | 130                        |
| 7285      | POSTAGE - STATE MAILROOM               | 250                 | 97                        | 250                        | 250                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 3,662               | 3,117                     | 3,662                      | 3,662                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,831               | 2,429                     | 1,831                      | 1,831                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 3,088               | 2,735                     | 3,088                      | 3,088                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,927               | 1,095                     | 1,927                      | 1,927                      |
| 7299      | TELEPHONE & DATA WIRING                | 500                 | 0                         | 500                        | 500                        |
| 7300      | DUES AND REGISTRATIONS                 | 460                 | 383                       | 460                        | 460                        |
| 7380      | EMPLOYEE MOVING COSTS                  | 2,641               | 0                         | 2,641                      | 2,641                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,275               | 0                         | 1,275                      | 1,275                      |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 1,278               | 0                         | 1,278                      | 1,278                      |
| 7980      | OPERATING LEASE PAYMENTS               | 2,926               | 2,396                     | 2,926                      | 2,926                      |
|           | TOTAL FOR CATEGORY 04                  | 128,901             | 136,203                   | 128,807                    | 128,807                    |
| <b>13</b> | <b>DISPATCH SPECIAL SERVICES</b>       |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                           | 0                   | 996                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 13                  | 0                   | 996                       | 0                          | 0                          |
| <b>17</b> | <b>TELEPHONE CIRCUIT CHARGES</b>       |                     |                           |                            |                            |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 115,498             | 143,661                   | 115,498                    | 115,498                    |
|           | TOTAL FOR CATEGORY 17                  | 115,498             | 143,661                   | 115,498                    | 115,498                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 2,211               | 2,989                     | 2,211                      | 2,211                      |
| 7027      | OPERATING SUPPLIES-G                   | 582                 | 865                       | 582                        | 582                        |

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| Item No   | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS               | 333,081             | 303,565                   | 333,081                    | 333,081                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS               | 0                   | 100,374                   | 0                          | 0                          |
| 7220      | OTHER EDP COSTS (NON-EITS)                   | 15,450              | 17,500                    | 15,450                     | 15,450                     |
| 7510      | EITS PROGRAMMER/DEVELOPER                    | 1,802               | 2,147                     | 1,802                      | 1,802                      |
| 7511      | EITS DATABASE ADMINISTRATOR                  | 28,043              | 57,554                    | 28,043                     | 28,043                     |
| 7531      | EITS DISK STORAGE                            | 16,041              | 21,318                    | 16,041                     | 16,041                     |
| 7532      | EITS SHARED WEB SERVER HOSTING               | 842                 | 0                         | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                           | 9,019               | 11,008                    | 9,019                      | 9,019                      |
| 7535      | EITS NON-SERVER HOSTING - BASIC              | 754                 | 0                         | 754                        | 754                        |
| 7536      | EITS SERVER HOSTING - BASIC                  | 1,263               | 0                         | 1,263                      | 1,263                      |
| 7542      | EITS SILVERNET ACCESS                        | 178,360             | 178,360                   | 178,360                    | 178,360                    |
| 7548      | EITS VIRTUAL SERVER HOSTING                  | 29,670              | 263,736                   | 29,670                     | 29,670                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT               | 12,339              | 13,329                    | 13,329                     | 13,329                     |
| 7556      | EITS SECURITY ASSESSMENT                     | 5,952               | 8,105                     | 8,106                      | 8,106                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A               | 6,565               | 0                         | 6,565                      | 6,565                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A               | 3,873               | 0                         | 3,873                      | 3,873                      |
| 8370      | COMPUTER HARDWARE >\$5,000                   | 22,745              | 0                         | 22,745                     | 22,745                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A               | 20,051              | 0                         | 20,051                     | 20,051                     |
|           | TOTAL FOR CATEGORY 26                        | 688,643             | 980,850                   | 691,787                    | 691,787                    |
| <b>30</b> | <b>TRAINING</b>                              |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                        | 1,318               | 0                         | 1,318                      | 1,318                      |
| 6120      | AUTO MISC OUT-OF-STATE                       | 99                  | 0                         | 99                         | 99                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                | 62                  | 0                         | 62                         | 62                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                  | 521                 | 0                         | 521                        | 521                        |
| 6200      | PER DIEM IN-STATE                            | 0                   | 4,462                     | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE                     | 0                   | 0                         | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE               | 212                 | 165                       | 212                        | 212                        |
| 6240      | PERSONAL VEHICLE IN-STATE                    | 0                   | 507                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                      | 0                   | 929                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                            | 209                 | 896                       | 209                        | 209                        |
| 7320      | INSTRUCTIONAL SUPPLIES                       | 1,283               | 777                       | 1,283                      | 1,283                      |
|           | TOTAL FOR CATEGORY 30                        | 3,704               | 7,736                     | 3,704                      | 3,704                      |
| <b>40</b> | <b>TRANSFER TO GENERAL SERVICES DIVISION</b> |                     |                           |                            |                            |
| 9122      | TRANS TO OTHER STATE AGENCY                  | 158,181             | 125,578                   | 158,181                    | 158,181                    |
|           | TOTAL FOR CATEGORY 40                        | 158,181             | 125,578                   | 158,181                    | 158,181                    |
| <b>50</b> | <b>COMMUNICATION HIGH BAND SYSTEM</b>        |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS               | 30,715              | 34,759                    | 30,715                     | 30,715                     |
| 7090      | EQUIPMENT REPAIR                             | 0                   | 240                       | 0                          | 0                          |
| 7552      | EITS MICROWAVE DS1 CIRCUIT                   | 153,637             | 137,670                   | 153,637                    | 153,637                    |

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| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7630               | MISCELLANEOUS GOODS, MATERIALS                       | 10,221              | 0                         | 10,221                     | 10,221                     |
|                    | TOTAL FOR CATEGORY 50                                | 194,573             | 172,669                   | 194,573                    | 194,573                    |
| <b>82</b>          | <b>COST ALLOCATION</b>                               |                     |                           |                            |                            |
| 7506               | EITS PC/LAN SUPPORT                                  | 39,671              | 39,671                    | 39,671                     | 39,671                     |
| 7507               | EITS AGENCY IT SUPPORT                               | 12,857              | 12,857                    | 12,857                     | 12,857                     |
| 7508               | EITS EXPANDED HELP DESK SUPPORT                      | 53,410              | 53,410                    | 53,410                     | 53,410                     |
| 9023               | TRANS TO EITS ADMINISTRATOR                          | 182,908             | 272,310                   | 182,908                    | 182,908                    |
|                    | TOTAL FOR CATEGORY 82                                | 288,846             | 378,248                   | 288,846                    | 288,846                    |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 18,750              | 25,500                    | 18,750                     | 18,750                     |
|                    | TOTAL FOR CATEGORY 83                                | 18,750              | 25,500                    | 18,750                     | 18,750                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 3,022               | 4,014                     | 3,022                      | 3,022                      |
|                    | TOTAL FOR CATEGORY 87                                | 3,022               | 4,014                     | 3,022                      | 3,022                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 5,564,073           | 6,667,948                 | 6,790,125                  | 6,927,036                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 4230               | COST ALLOCATION REIMB - DPS                          | 0                   | 0                         | 31                         | 50                         |
| 4237               | COST ALLOCATION - NHP DISPATCH                       | 0                   | 0                         | -16,205                    | -16,224                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                | 0                   | 0                         | -16,174                    | -16,174                    |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                            |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                        | 0                   | 0                         | -350                       | -350                       |
|                    | TOTAL FOR CATEGORY 04                                | 0                   | 0                         | -350                       | -350                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING                       | 0                   | 0                         | -842                       | -842                       |
| 7533               | EITS EMAIL SERVICE                                   | 0                   | 0                         | -8                         | -8                         |
|                    | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | -850                       | -850                       |
| <b>50</b>          | <b>COMMUNICATION HIGH BAND SYSTEM</b>                |                     |                           |                            |                            |
| 7552               | EITS MICROWAVE DS1 CIRCUIT                           | 0                   | 0                         | -15,966                    | -15,966                    |
|                    | TOTAL FOR CATEGORY 50                                | 0                   | 0                         | -15,966                    | -15,966                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 0                   | 0                         | 992                        | 992                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 992                        | 992                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -16,174                    | -16,174                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4230               | COST ALLOCATION REIMB - DPS               | 0                   | 0                         | 122,509                    | 126,842                    |
| 4237               | COST ALLOCATION - NHP DISPATCH            | 0                   | 0                         | -352,913                   | -333,879                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -230,404                   | -207,037                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -468,113                   | -468,113                   |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -2,504                     | -2,504                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME               | 0                   | 0                         | -2,352                     | -2,352                     |
| 5940               | DANGEROUS DUTY PAY                        | 0                   | 0                         | 10                         | 10                         |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -15,558                    | -15,558                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -25,924                    | -25,924                    |
| 5980               | CALL BACK PAY                             | 0                   | 0                         | -860                       | -860                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -515,301                   | -515,301                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -232                       | -232                       |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -232                       | -232                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -108                       | -108                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 110                        | 110                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -166                       | -166                       |
| 7075               | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | 17                         | 17                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 20,567                     | 25,397                     |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 23                         | 23                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 54                         | 54                         |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | 644                        | 644                        |
| 7380               | EMPLOYEE MOVING COSTS                     | 0                   | 0                         | -2,641                     | -2,641                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -1,275                     | -1,275                     |
| 7630               | MISCELLANEOUS GOODS, MATERIALS            | 0                   | 0                         | -1,278                     | -1,278                     |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 2                          | 2                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 15,949                     | 20,779                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 186,156                    | 197,624                    |



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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7074      | HARDWARE LICENSE/MNT CONTRACTS                       | 0                   | 0                         | 100,374                    | 100,374                    |
| 7510      | EITS PROGRAMMER/DEVELOPER                            | 0                   | 0                         | 9,702                      | 9,702                      |
| 7511      | EITS DATABASE ADMINISTRATOR                          | 0                   | 0                         | 5,812                      | 5,812                      |
| 7531      | EITS DISK STORAGE                                    | 0                   | 0                         | 8,619                      | 8,626                      |
| 7533      | EITS EMAIL SERVICE                                   | 0                   | 0                         | 1,996                      | 1,996                      |
| 7535      | EITS NON-SERVER HOSTING - BASIC                      | 0                   | 0                         | 1,056                      | 1,056                      |
| 7536      | EITS SERVER HOSTING - BASIC                          | 0                   | 0                         | 1,984                      | 1,984                      |
| 7548      | EITS VIRTUAL SERVER HOSTING                          | 0                   | 0                         | 4,030                      | 4,030                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                       | 0                   | 0                         | -6,565                     | -6,565                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A                       | 0                   | 0                         | -3,873                     | -3,873                     |
| 8370      | COMPUTER HARDWARE >\$5,000                           | 0                   | 0                         | -22,745                    | -22,745                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                       | 0                   | 0                         | -20,051                    | -20,051                    |
|           | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | 266,495                    | 277,970                    |
| <b>30</b> | <b>TRAINING</b>                                      |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                                    | 0                   | 0                         | -209                       | -209                       |
|           | TOTAL FOR CATEGORY 30                                | 0                   | 0                         | -209                       | -209                       |
| <b>40</b> | <b>TRANSFER TO GENERAL SERVICES DIVISION</b>         |                     |                           |                            |                            |
| 9122      | TRANS TO OTHER STATE AGENCY                          | 0                   | 0                         | -19,183                    | -13,055                    |
|           | TOTAL FOR CATEGORY 40                                | 0                   | 0                         | -19,183                    | -13,055                    |
| <b>50</b> | <b>COMMUNICATION HIGH BAND SYSTEM</b>                |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                       | 0                   | 0                         | 27,353                     | 28,287                     |
| 7630      | MISCELLANEOUS GOODS, MATERIALS                       | 0                   | 0                         | -10,221                    | -10,221                    |
|           | TOTAL FOR CATEGORY 50                                | 0                   | 0                         | 17,132                     | 18,066                     |
| <b>82</b> | <b>COST ALLOCATION</b>                               |                     |                           |                            |                            |
| 7506      | EITS PC/LAN SUPPORT                                  | 0                   | 0                         | -103                       | -103                       |
| 7507      | EITS AGENCY IT SUPPORT                               | 0                   | 0                         | -33                        | -33                        |
| 7508      | EITS EXPANDED HELP DESK SUPPORT                      | 0                   | 0                         | -139                       | -139                       |
|           | TOTAL FOR CATEGORY 82                                | 0                   | 0                         | -275                       | -275                       |
| <b>83</b> | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388      | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | 5,220                      | 5,220                      |
|           | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | 5,220                      | 5,220                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | -230,404                   | -207,037                   |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4702               | 5,564,073           | 6,667,948                 | 6,543,547                  | 6,703,825                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4702           | 5,564,073           | 6,667,948                 | 6,543,547                  | 6,703,825                  |

## Section A1: Line Item Detail by GL

Budget Account: 4703 DPS - FORFEITURES - LAW ENFORCEMENT

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 53,957              | 932,942                   | 1,075,716                  | 919,363                    |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -218,294            | 0                         | 0                          | 0                          |
| 3452               | FEDERAL FORFEITURES                   | 600,000             | 2,000,000                 | 300,000                    | 300,000                    |
| 4021               | MISCELLANEOUS SALES                   | 645                 | 0                         | 645                        | 645                        |
| 4153               | DEPOSIT FORFEITURE                    | 65,540              | 39,566                    | 39,566                     | 39,566                     |
| 4326               | TREASURER'S INTEREST DISTRIB          | 5,079               | 606                       | 606                        | 606                        |
| 4544               | DISTRIB TO LOCAL LAW ENFORCMNT        | 18,747              | 28,504                    | 28,504                     | 28,504                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 525,674             | 3,001,618                 | 1,445,037                  | 1,288,684                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>09</b>          | <b>NHP FEDERAL FORFEITURES</b>        |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 4,915               | 12,133                    | 4,915                      | 4,915                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 253                 | 0                         | 253                        | 253                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 0                   | 147                       | 0                          | 0                          |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 1,798               | 11,989                    | 1,798                      | 1,798                      |
| 6200               | PER DIEM IN-STATE                     | 11,449              | 1                         | 11,449                     | 11,449                     |
| 7153               | GASOLINE                              | 23                  | 0                         | 23                         | 23                         |
| 7300               | DUES AND REGISTRATIONS                | 3,800               | 10,175                    | 3,800                      | 3,800                      |
|                    | TOTAL FOR CATEGORY 09                 | 22,238              | 34,445                    | 22,238                     | 22,238                     |
| <b>11</b>          | <b>NDI FEDERAL</b>                    |                     |                           |                            |                            |
| 7060               | CONTRACTS                             | 5,000               | 0                         | 5,000                      | 5,000                      |
| 7341               | INSPECTIONS & CERTIFICATIONS-A        | 0                   | 30,000                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 11                 | 5,000               | 30,000                    | 5,000                      | 5,000                      |
| <b>20</b>          | <b>K-9 PROGRAM</b>                    |                     |                           |                            |                            |
| 9054               | TRANSFER TO PUBLIC SAFETY             | 32,227              | 29,109                    | 32,227                     | 32,227                     |
|                    | TOTAL FOR CATEGORY 20                 | 32,227              | 29,109                    | 32,227                     | 32,227                     |
| <b>21</b>          | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 7112               | NON-STATE OWNED RENTAL MISC           | 3,315               | 5,100                     | 3,315                      | 3,315                      |
| 7153               | GASOLINE                              | 3,663               | 1,748                     | 3,663                      | 3,663                      |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D        | 18,032              | 32,624                    | 18,032                     | 18,032                     |
| 7320               | INSTRUCTIONAL SUPPLIES                | 17,407              | 0                         | 17,407                     | 17,407                     |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A        | 8,940               | 0                         | 8,940                      | 8,940                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 16,065                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 21                 | 51,357              | 55,537                    | 51,357                     | 51,357                     |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>24</b> | <b>LOCAL LAW ENF DISTRIB SB 36</b>    |                     |                           |                            |                            |
| 9392      | DISTRIB TO LOCAL LAW ENFCMT           | 18,747              | 28,504                    | 18,747                     | 18,747                     |
|           | TOTAL FOR CATEGORY 24                 | 18,747              | 28,504                    | 18,747                     | 18,747                     |
| <b>29</b> | <b>DIRECTOR'S OFFICE</b>              |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 44,724              | 37,260                    | 44,724                     | 44,724                     |
|           | TOTAL FOR CATEGORY 29                 | 44,724              | 37,260                    | 44,724                     | 44,724                     |
| <b>31</b> | <b>DPS BUILDING SECURITY</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 0                   | 0                         | 0                          | 0                          |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 5,833               | 0                         | 5,833                      | 5,833                      |
|           | TOTAL FOR CATEGORY 31                 | 5,833               | 0                         | 5,833                      | 5,833                      |
| <b>44</b> | <b>NHP MOBILE DATA COMPUTERS</b>      |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 24,277              | 0                         | 24,277                     | 24,277                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS        | 1,100               | 0                         | 1,100                      | 1,100                      |
| 7291      | CELL PHONE/PAGER CHARGES              | 103,774             | 0                         | 103,774                    | 103,774                    |
| 7531      | EITS DISK STORAGE                     | 27                  | 0                         | 27                         | 27                         |
| 7548      | EITS VIRTUAL SERVER HOSTING           | 4,359               | 0                         | 4,359                      | 4,359                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 9,317               | 0                         | 9,317                      | 9,317                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 405                 | 0                         | 405                        | 405                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 164,121             | 0                         | 164,121                    | 164,121                    |
|           | TOTAL FOR CATEGORY 44                 | 307,380             | 0                         | 307,380                    | 307,380                    |
| <b>45</b> | <b>DPS - TASERS</b>                   |                     |                           |                            |                            |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 0                   | 1,667,005                 | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 45                 | 0                   | 1,667,005                 | 0                          | 0                          |
| <b>51</b> | <b>PUBLIC RECORDS TRACKING</b>        |                     |                           |                            |                            |
| 7770      | COMPUTER SOFTWARE >\$5,000            | 23,800              | 29,685                    | 23,800                     | 23,800                     |
|           | TOTAL FOR CATEGORY 51                 | 23,800              | 29,685                    | 23,800                     | 23,800                     |
| <b>86</b> | <b>RESERVE</b>                        |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY    | 0                   | 1,075,716                 | 919,363                    | 763,010                    |
|           | TOTAL FOR CATEGORY 86                 | 0                   | 1,075,716                 | 919,363                    | 763,010                    |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>          |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                 | 3,682               | 3,671                     | 3,682                      | 3,682                      |
|           | TOTAL FOR CATEGORY 87                 | 3,682               | 3,671                     | 3,682                      | 3,682                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b> |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION             | 10,686              | 0                         | 10,686                     | 10,686                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 10,686                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 10,686              | 10,686                    | 10,686                     | 10,686                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 525,674             | 3,001,618                 | 1,445,037                  | 1,288,684                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 11                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 11                         |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 11                         | 22                         |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 11                         | 22                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -11                        | -11                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -11                        | -11                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 11                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 344,946                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 344,946                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>11</b>          | <b>NDI FEDERAL</b>                        |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -5,000                     | -5,000                     |
| 7341               | INSPECTIONS & CERTIFICATIONS-A            | 0                   | 0                         | 30,000                     | 30,000                     |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 25,000                     | 25,000                     |
| <b>20</b>          | <b>K-9 PROGRAM</b>                        |                     |                           |                            |                            |
| 9054               | TRANSFER TO PUBLIC SAFETY                 | 0                   | 0                         | -15,744                    | -6,692                     |
|                    | TOTAL FOR CATEGORY 20                     | 0                   | 0                         | -15,744                    | -6,692                     |
| <b>21</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7112               | NON-STATE OWNED RENTAL MISC               | 0                   | 0                         | 1,275                      | 1,275                      |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | -1,874                     | -1,874                     |
| 7320               | INSTRUCTIONAL SUPPLIES                    | 0                   | 0                         | -17,407                    | -17,407                    |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -8,940                     | -8,940                     |
|                    | TOTAL FOR CATEGORY 21                     | 0                   | 0                         | -26,946                    | -26,946                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>24</b>          | <b>LOCAL LAW ENF DISTRIB SB 36</b>        |                     |                           |                            |                            |
| 9392               | DISTRIB TO LOCAL LAW ENFCMT               | 0                   | 0                         | 9,757                      | 9,757                      |
|                    | TOTAL FOR CATEGORY 24                     | 0                   | 0                         | 9,757                      | 9,757                      |
| <b>31</b>          | <b>DPS BUILDING SECURITY</b>              |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -5,833                     | -5,833                     |
|                    | TOTAL FOR CATEGORY 31                     | 0                   | 0                         | -5,833                     | -5,833                     |
| <b>44</b>          | <b>NHP MOBILE DATA COMPUTERS</b>          |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -24,277                    | -24,277                    |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -1,100                     | -1,100                     |
| 7291               | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | -103,774                   | -103,774                   |
| 7531               | EITS DISK STORAGE                         | 0                   | 0                         | -27                        | -27                        |
| 7548               | EITS VIRTUAL SERVER HOSTING               | 0                   | 0                         | -4,359                     | -4,359                     |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -9,317                     | -9,317                     |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -405                       | -405                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -164,121                   | -164,121                   |
|                    | TOTAL FOR CATEGORY 44                     | 0                   | 0                         | -307,380                   | -307,380                   |
| <b>51</b>          | <b>PUBLIC RECORDS TRACKING</b>            |                     |                           |                            |                            |
| 7770               | COMPUTER SOFTWARE >\$5,000                | 0                   | 0                         | -23,800                    | -23,800                    |
|                    | TOTAL FOR CATEGORY 51                     | 0                   | 0                         | -23,800                    | -23,800                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 344,946                    | 680,840                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 344,946                    | 680,840                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 0                          | 344,946                    |
| <b>E360</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -27,008                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E360     | 0                   | 0                         | 0                          | -27,008                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>21</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 27,008                     | 27,008                     |
|                    | TOTAL FOR CATEGORY 21                     | 0                   | 0                         | 27,008                     | 27,008                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -27,008                    | -54,016                    |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -27,008                    | -54,016                    |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E360  | 0                   | 0                         | 0                          | -27,008                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 4703     | 525,674             | 3,001,618                 | 1,445,037                  | 1,606,633                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4703 | 525,674             | 3,001,618                 | 1,445,037                  | 1,606,633                  |

## Section A1: Line Item Detail by GL

Budget Account: 4704 DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                  | 398,870             | 478,083                   | 459,272                    | 465,441                    |
| 2510                                  | REVERSIONS                             | -195,948            | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 202,922             | 478,083                   | 459,272                    | 465,441                    |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 116,794             | 301,687                   | 309,842                    | 314,995                    |
| 5200                                  | WORKERS COMPENSATION                   | 1,778               | 3,445                     | 3,390                      | 3,448                      |
| 5300                                  | RETIREMENT                             | 16,935              | 43,744                    | 44,926                     | 45,674                     |
| 5400                                  | PERSONNEL ASSESSMENT                   | 969                 | 1,063                     | 1,063                      | 1,063                      |
| 5500                                  | GROUP INSURANCE                        | 10,402              | 35,564                    | 35,564                     | 35,564                     |
| 5700                                  | PAYROLL ASSESSMENT                     | 319                 | 332                       | 332                        | 332                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 2,745               | 7,663                     | 7,871                      | 8,001                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 160                 | 438                       | 434                        | 440                        |
| 5840                                  | MEDICARE                               | 1,659               | 4,374                     | 4,495                      | 4,569                      |
| TOTAL FOR CATEGORY 01                 |                                        | 151,761             | 398,310                   | 407,917                    | 414,086                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE                  | 0                   | 1,380                     | 0                          | 0                          |
| 6120                                  | AUTO MISC OUT-OF-STATE                 | 0                   | 200                       | 0                          | 0                          |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE            | 0                   | 5,812                     | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                        | 0                   | 7,392                     | 0                          | 0                          |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                      | 1,176               | 5,232                     | 1,176                      | 1,176                      |
| 6210                                  | FS DAILY RENTAL IN-STATE               | 131                 | 0                         | 131                        | 131                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE         | 121                 | 0                         | 121                        | 121                        |
| 6220                                  | AUTO MISC - IN-STATE                   | 70                  | 360                       | 70                         | 70                         |
| 6250                                  | COMM AIR TRANS IN-STATE                | 2,538               | 3,600                     | 2,538                      | 2,538                      |
| TOTAL FOR CATEGORY 03                 |                                        | 4,036               | 9,192                     | 4,036                      | 4,036                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                     | 2,605               | 1,500                     | 2,605                      | 2,605                      |
| 7043                                  | PRINTING AND COPYING - B               | 0                   | 350                       | 0                          | 0                          |
| 7045                                  | STATE PRINTING CHARGES                 | 153                 | 100                       | 153                        | 153                        |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 6                   | 6                         | 6                          | 6                          |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 16                  | 0                         | 16                         | 16                         |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 394                 | 388                       | 388                        | 388                        |

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| Item No               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705A                  | NON B&G - PROP. & CONT. INSURANCE | 0                   | 21                        | 0                          | 0                          |
| 7110                  | NON-STATE OWNED OFFICE RENT       | 0                   | 27,413                    | 0                          | 0                          |
| 7153                  | GASOLINE                          | 307                 | 1,496                     | 307                        | 307                        |
| 7255                  | B & G LEASE ASSESSMENT            | 286                 | 446                       | 286                        | 286                        |
| 7285                  | POSTAGE - STATE MAILROOM          | 0                   | 50                        | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL     | 161                 | 499                       | 161                        | 161                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE    | 0                   | 1,500                     | 0                          | 0                          |
| 7291                  | CELL PHONE/PAGER CHARGES          | 808                 | 636                       | 808                        | 808                        |
| 7296                  | EITS LONG DISTANCE CHARGES        | 47                  | 0                         | 47                         | 47                         |
| 7370                  | PUBLICATIONS AND PERIODICALS      | 1,158               | 0                         | 1,158                      | 1,158                      |
| 7430                  | PROFESSIONAL SERVICES             | 539                 | 0                         | 539                        | 539                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000     | 1,166               | 0                         | 1,166                      | 1,166                      |
| 7981                  | OPERATING LEASE PAYMENTS - A      | 0                   | 3,048                     | 0                          | 0                          |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A    | 281                 | 0                         | 281                        | 281                        |
| TOTAL FOR CATEGORY 04 |                                   | 7,927               | 37,453                    | 7,921                      | 7,921                      |
| <b>05</b>             | <b>EQUIPMENT</b>                  |                     |                           |                            |                            |
| 8241                  | NEW FURNISHINGS <\$5,000 - A      | 10,339              | 0                         | 10,339                     | 10,339                     |
| TOTAL FOR CATEGORY 05 |                                   | 10,339              | 0                         | 10,339                     | 10,339                     |
| <b>14</b>             | <b>LEASED VEHICLE</b>             |                     |                           |                            |                            |
| 7980                  | OPERATING LEASE PAYMENTS          | 2,310               | 3,960                     | 2,310                      | 2,310                      |
| TOTAL FOR CATEGORY 14 |                                   | 2,310               | 3,960                     | 2,310                      | 2,310                      |
| <b>26</b>             | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS    | 100                 | 0                         | 100                        | 100                        |
| 7533                  | EITS EMAIL SERVICE                | 291                 | 699                       | 291                        | 291                        |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT    | 783                 | 846                       | 846                        | 846                        |
| 7556                  | EITS SECURITY ASSESSMENT          | 378                 | 515                       | 515                        | 515                        |
| 7635                  | MISCELLANEOUS SERVICES            | 1                   | 0                         | 1                          | 1                          |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A    | 2,773               | 0                         | 2,773                      | 2,773                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A    | 7,825               | 0                         | 7,825                      | 7,825                      |
| TOTAL FOR CATEGORY 26 |                                   | 12,151              | 2,060                     | 12,351                     | 12,351                     |
| <b>30</b>             | <b>TRAINING</b>                   |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE             | 1,756               | 0                         | 1,756                      | 1,756                      |
| 6120                  | AUTO MISC OUT-OF-STATE            | 70                  | 0                         | 70                         | 70                         |
| 6130                  | PUBLIC TRANS OUT-OF-STATE         | 53                  | 0                         | 53                         | 53                         |
| 6150                  | COMM AIR TRANS OUT-OF-STATE       | 411                 | 0                         | 411                        | 411                        |
| 6200                  | PER DIEM IN-STATE                 | 0                   | 2,906                     | 0                          | 0                          |
| 6220                  | AUTO MISC - IN-STATE              | 0                   | 100                       | 0                          | 0                          |
| 6250                  | COMM AIR TRANS IN-STATE           | 0                   | 862                       | 0                          | 0                          |



State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 7,500                     | 0                          | 0                          |
| 7302               | REGISTRATION FEES                         | 5,709               | 0                         | 5,709                      | 5,709                      |
|                    | TOTAL FOR CATEGORY 30                     | 7,999               | 11,368                    | 7,999                      | 7,999                      |
| <b>81</b>          | <b>DPS COST ALLOCATION - GS DISPATCH</b>  |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                       | 2,557               | 3,880                     | 2,557                      | 2,557                      |
|                    | TOTAL FOR CATEGORY 81                     | 2,557               | 3,880                     | 2,557                      | 2,557                      |
| <b>82</b>          | <b>COST ALLOCATION - B</b>                |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                       | 3,842               | 4,468                     | 3,842                      | 3,842                      |
|                    | TOTAL FOR CATEGORY 82                     | 3,842               | 4,468                     | 3,842                      | 3,842                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 202,922             | 478,083                   | 459,272                    | 465,441                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -52                        | -52                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -52                        | -52                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -52                        | -52                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -52                        | -52                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -52                        | -52                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 56,891                     | 58,099                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 56,891                     | 58,099                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 1,380                      | 1,380                      |
| 6120               | AUTO MISC OUT-OF-STATE                    | 0                   | 0                         | 200                        | 200                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 5,812                      | 5,812                      |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 7,392                      | 7,392                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 5,165                      | 5,165                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 5,165                      | 5,165                      |

State of Nevada - Budget Division  
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| Item No   | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>                |                     |                           |                            |                            |
| 7043      | PRINTING AND COPYING - B                 | 0                   | 0                         | 835                        | 835                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE   | 0                   | 0                         | -16                        | -16                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE        | 0                   | 0                         | 18                         | 18                         |
| 7110      | NON-STATE OWNED OFFICE RENT              | 0                   | 0                         | 27,600                     | 28,380                     |
| 7255      | B & G LEASE ASSESSMENT                   | 0                   | 0                         | 83                         | 83                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL            | 0                   | 0                         | 390                        | 390                        |
| 7291      | CELL PHONE/PAGER CHARGES                 | 0                   | 0                         | 768                        | 768                        |
| 7430      | PROFESSIONAL SERVICES                    | 0                   | 0                         | -500                       | -500                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000            | 0                   | 0                         | -1,166                     | -1,166                     |
| 7981      | OPERATING LEASE PAYMENTS - A             | 0                   | 0                         | 1,932                      | 1,932                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A           | 0                   | 0                         | -281                       | -281                       |
|           | TOTAL FOR CATEGORY 04                    | 0                   | 0                         | 29,663                     | 30,443                     |
| <b>05</b> | <b>EQUIPMENT</b>                         |                     |                           |                            |                            |
| 8241      | NEW FURNISHINGS <\$5,000 - A             | 0                   | 0                         | -10,339                    | -10,339                    |
|           | TOTAL FOR CATEGORY 05                    | 0                   | 0                         | -10,339                    | -10,339                    |
| <b>14</b> | <b>LEASED VEHICLE</b>                    |                     |                           |                            |                            |
| 7980      | OPERATING LEASE PAYMENTS                 | 0                   | 0                         | 1,650                      | 1,650                      |
|           | TOTAL FOR CATEGORY 14                    | 0                   | 0                         | 1,650                      | 1,650                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>              |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS           | 0                   | 0                         | 1,000                      | 1,000                      |
| 7533      | EITS EMAIL SERVICE                       | 0                   | 0                         | 408                        | 408                        |
| 7548      | EITS VIRTUAL SERVER HOSTING              | 0                   | 0                         | 2,930                      | 2,930                      |
| 7635      | MISCELLANEOUS SERVICES                   | 0                   | 0                         | -1                         | -1                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A           | 0                   | 0                         | -2,773                     | -2,773                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A           | 0                   | 0                         | -7,825                     | -7,825                     |
|           | TOTAL FOR CATEGORY 26                    | 0                   | 0                         | -6,261                     | -6,261                     |
| <b>30</b> | <b>TRAINING</b>                          |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                        | 0                   | 0                         | 1,000                      | 1,000                      |
| 7300      | DUES AND REGISTRATIONS                   | 0                   | 0                         | 7,500                      | 7,500                      |
| 7302      | REGISTRATION FEES                        | 0                   | 0                         | -5,709                     | -5,709                     |
|           | TOTAL FOR CATEGORY 30                    | 0                   | 0                         | 2,791                      | 2,791                      |
| <b>81</b> | <b>DPS COST ALLOCATION - GS DISPATCH</b> |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                      | 0                   | 0                         | 372                        | 406                        |
|           | TOTAL FOR CATEGORY 81                    | 0                   | 0                         | 372                        | 406                        |
| <b>82</b> | <b>COST ALLOCATION - B</b>               |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No                                    | Description         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|---------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7000                                       | OPERATING           | 0                   | 0                         | 2,511                      | 2,511                      |
| 7001                                       | SOURCE OF FUNDS ADJ | 0                   | 0                         | 814                        | 814                        |
| 7002                                       | IFC ALLOCATION ADJ  | 0                   | 0                         | 3,383                      | 3,383                      |
| 7395                                       | COST ALLOCATION - B | 0                   | 0                         | 19,750                     | 20,144                     |
| TOTAL FOR CATEGORY 82                      |                     | 0                   | 0                         | 26,458                     | 26,852                     |
| TOTAL EXPENDITURES FOR DECISION UNIT M150  |                     | 0                   | 0                         | 56,891                     | 58,099                     |
| TOTAL REVENUES FOR BUDGET ACCOUNT 4704     |                     | 202,922             | 478,083                   | 516,111                    | 523,488                    |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4704 |                     | 202,922             | 478,083                   | 516,111                    | 523,488                    |

## Section A1: Line Item Detail by GL

Budget Account: 4705 DPS - NHP K-9 PROGRAM

| Item No     | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                               |                     |                           |                            |                            |
|             | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4669        | TRANS FROM OTHER B/A SAME FUND            | 32,227              | 20,169                    | 32,227                     | 32,227                     |
|             | TOTAL REVENUES FOR DECISION UNIT B000     | 32,227              | 20,169                    | 32,227                     | 32,227                     |
|             | <b>EXPENDITURE</b>                        |                     |                           |                            |                            |
| <b>04</b>   | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020        | OPERATING SUPPLIES                        | 640                 | 1,424                     | 640                        | 640                        |
| 7027        | OPERATING SUPPLIES-G                      | 0                   | 265                       | 0                          | 0                          |
| 7029        | OPERATING SUPPLIES-I                      | 3,361               | 6,818                     | 3,361                      | 3,361                      |
| 7030        | FREIGHT CHARGES                           | 700                 | 0                         | 700                        | 700                        |
| 7060        | CONTRACTS                                 | 1,994               | 0                         | 1,994                      | 1,994                      |
| 7290        | PHONE, FAX, COMMUNICATION LINE            | 0                   | 1,187                     | 0                          | 0                          |
| 7302        | REGISTRATION FEES                         | 1,358               | 0                         | 1,358                      | 1,358                      |
| 7430        | PROFESSIONAL SERVICES                     | 400                 | 0                         | 400                        | 400                        |
| 7460        | EQUIPMENT PURCHASES < \$1,000             | 680                 | 0                         | 680                        | 680                        |
|             | TOTAL FOR CATEGORY 04                     | 9,133               | 9,694                     | 9,133                      | 9,133                      |
| <b>05</b>   | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7460        | EQUIPMENT PURCHASES < \$1,000             | 1,090               | 0                         | 1,090                      | 1,090                      |
| 7465        | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 12,078              | 0                         | 12,078                     | 12,078                     |
|             | TOTAL FOR CATEGORY 05                     | 13,168              | 0                         | 13,168                     | 13,168                     |
| <b>10</b>   | <b>K-9 PROGRAM</b>                        |                     |                           |                            |                            |
| 7430        | PROFESSIONAL SERVICES                     | 9,790               | 10,084                    | 9,790                      | 9,790                      |
|             | TOTAL FOR CATEGORY 10                     | 9,790               | 10,084                    | 9,790                      | 9,790                      |
| <b>30</b>   | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6200        | PER DIEM IN-STATE                         | 0                   | 156                       | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 30                     | 0                   | 156                       | 0                          | 0                          |
| <b>87</b>   | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393        | PURCHASING ASSESSMENT                     | 136                 | 235                       | 136                        | 136                        |
|             | TOTAL FOR CATEGORY 87                     | 136                 | 235                       | 136                        | 136                        |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 32,227              | 20,169                    | 32,227                     | 32,227                     |
| <b>M100</b> | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
|             | <b>REVENUE</b>                            |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4669        | TRANS FROM OTHER B/A SAME FUND            | 0                   | 0                         | 99                         | 99                         |

State of Nevada - Budget Division  
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| Item No                         | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                                 | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 99                         | 99                         |
| <b>EXPENDITURE</b>              |                                           |                     |                           |                            |                            |
| <b>87</b>                       | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393                            | PURCHASING ASSESSMENT                     | 0                   | 0                         | 99                         | 99                         |
|                                 | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 99                         | 99                         |
|                                 | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 99                         | 99                         |
| <b>M150 ADJUSTMENTS TO BASE</b> |                                           |                     |                           |                            |                            |
| <b>REVENUE</b>                  |                                           |                     |                           |                            |                            |
| <b>00</b>                       | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4669                            | TRANS FROM OTHER B/A SAME FUND            | 0                   | 0                         | -15,842                    | -15,842                    |
|                                 | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -15,842                    | -15,842                    |
| <b>EXPENDITURE</b>              |                                           |                     |                           |                            |                            |
| <b>04</b>                       | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7060                            | CONTRACTS                                 | 0                   | 0                         | -1,994                     | -1,994                     |
| 7460                            | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -680                       | -680                       |
|                                 | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -2,674                     | -2,674                     |
| <b>05</b>                       | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7460                            | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -1,090                     | -1,090                     |
| 7465                            | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -12,078                    | -12,078                    |
|                                 | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -13,168                    | -13,168                    |
|                                 | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -15,842                    | -15,842                    |
| <b>E720 NEW EQUIPMENT</b>       |                                           |                     |                           |                            |                            |
| <b>REVENUE</b>                  |                                           |                     |                           |                            |                            |
| <b>00</b>                       | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4669                            | TRANS FROM OTHER B/A SAME FUND            | 0                   | 0                         | 0                          | 9,052                      |
|                                 | TOTAL REVENUES FOR DECISION UNIT E720     | 0                   | 0                         | 0                          | 9,052                      |
| <b>EXPENDITURE</b>              |                                           |                     |                           |                            |                            |
| <b>04</b>                       | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7460                            | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 0                          | 2,010                      |
|                                 | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 2,010                      |
| <b>05</b>                       | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 7465                            | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 0                          | 7,042                      |
|                                 | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 0                          | 7,042                      |
|                                 | TOTAL EXPENDITURES FOR DECISION UNIT E720 | 0                   | 0                         | 0                          | 9,052                      |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 4705     | 32,227              | 20,169                    | 16,484                     | 25,536                     |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4705 | 32,227              | 20,169                    | 16,484                     | 25,536                     |

## Section A1: Line Item Detail by GL

Budget Account: 4706 DPS - DIRECTOR'S OFFICE

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 4231                                  | COST ALLOCATION REIMBURSEMENT      | 2,834,163           | 3,308,895                 | 3,410,713                  | 3,467,989                  |
| 4757                                  | TRANS FROM DPS CRIMINAL JUSTICE    | 38,329              | 31,378                    | 38,329                     | 38,329                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 2,872,492           | 3,340,273                 | 3,449,042                  | 3,506,318                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 1,644,278           | 1,932,052                 | 2,073,363                  | 2,119,465                  |
| 5200                                  | WORKERS COMPENSATION               | 27,940              | 29,209                    | 28,379                     | 29,468                     |
| 5300                                  | RETIREMENT                         | 338,057             | 427,520                   | 416,145                    | 424,327                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 7,509               | 8,236                     | 8,236                      | 8,236                      |
| 5500                                  | GROUP INSURANCE                    | 257,061             | 302,294                   | 302,294                    | 302,294                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 2,709               | 2,823                     | 2,823                      | 2,823                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 38,640              | 49,073                    | 52,665                     | 53,835                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,957               | 2,805                     | 2,898                      | 2,965                      |
| 5810                                  | OVERTIME PAY                       | 2,483               | 7,078                     | 2,483                      | 2,483                      |
| 5830                                  | COMP TIME PAYOFF                   | 32,015              | 0                         | 32,015                     | 32,015                     |
| 5840                                  | MEDICARE                           | 23,815              | 28,018                    | 30,068                     | 30,734                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 67                  | 0                         | 67                         | 67                         |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 8,000               | 0                         | 8,000                      | 8,000                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 19,299              | 0                         | 19,299                     | 19,299                     |
| TOTAL FOR CATEGORY 01                 |                                    | 2,403,830           | 2,789,108                 | 2,978,735                  | 3,036,011                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 12,470              | 15,546                    | 12,470                     | 12,470                     |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 776                 | 1,445                     | 776                        | 776                        |
| 6120                                  | AUTO MISC OUT-OF-STATE             | 323                 | 422                       | 323                        | 323                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 0                   | 120                       | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 535                 | 619                       | 535                        | 535                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 7,419               | 8,126                     | 7,419                      | 7,419                      |
| TOTAL FOR CATEGORY 02                 |                                    | 21,523              | 26,278                    | 21,523                     | 21,523                     |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 7,399               | 6,868                     | 7,399                      | 7,399                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 128                 | 88                        | 128                        | 128                        |
| 6220                                  | AUTO MISC - IN-STATE               | 216                 | 44                        | 216                        | 216                        |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 30                  | 0                         | 30                         | 30                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 706                 | 959                       | 706                        | 706                        |
| 6250                                  | COMM AIR TRANS IN-STATE            | 14,166              | 10,041                    | 14,166                     | 14,166                     |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 03                  | 22,645              | 18,000                    | 22,645                     | 22,645                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 12,169              | 11,241                    | 12,169                     | 12,169                     |
| 7021      | OPERATING SUPPLIES-A                   | 2,151               | 1,412                     | 2,151                      | 2,151                      |
| 7022      | OPERATING SUPPLIES-B                   | 1,177               | 2,513                     | 1,177                      | 1,177                      |
| 7031      | FREIGHT CHARGES - A                    | 1,735               | 3,894                     | 1,735                      | 1,735                      |
| 7043      | PRINTING AND COPYING - B               | 5,989               | 4,114                     | 5,989                      | 5,989                      |
| 7045      | STATE PRINTING CHARGES                 | 691                 | 383                       | 691                        | 691                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 51                  | 51                        | 51                         | 51                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 2,136               | 0                         | 2,136                      | 2,136                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 3,351               | 3,301                     | 3,300                      | 3,300                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 2,136                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 1,025               | 1,025                     | 1,025                      | 1,025                      |
| 7061      | CONTRACTS - A                          | 277                 | 14,266                    | 277                        | 277                        |
| 7062      | CONTRACTS - B                          | 150                 | 0                         | 150                        | 150                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 171,963             | 183,339                   | 171,963                    | 171,963                    |
| 7114      | NON-STATE OWNED BLDG RENT MISC         | 100                 | 0                         | 100                        | 100                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 56                  | 419                       | 56                         | 56                         |
| 7153      | GASOLINE                               | 986                 | 2,993                     | 986                        | 986                        |
| 7250      | B & G EXTRA SERVICES                   | 25                  | 0                         | 25                         | 25                         |
| 7285      | POSTAGE - STATE MAILROOM               | 591                 | 1,252                     | 591                        | 591                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 6,136               | 5,237                     | 6,136                      | 6,136                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 84                  | 84                        | 84                         | 84                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,639               | 2,531                     | 1,639                      | 1,639                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 3,040               | 911                       | 3,040                      | 3,040                      |
| 7300      | DUES AND REGISTRATIONS                 | 1,345               | 1,875                     | 1,345                      | 1,345                      |
| 7301      | MEMBERSHIP DUES                        | 600                 | 250                       | 600                        | 600                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 1,231               | 507                       | 1,231                      | 1,231                      |
| 7385      | STAFF PHYSICALS                        | 394                 | 866                       | 394                        | 394                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 3,394               | 0                         | 3,394                      | 3,394                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 4,581               | 0                         | 4,581                      | 4,581                      |
| 7635      | MISCELLANEOUS SERVICES                 | 780                 | 0                         | 780                        | 780                        |
| 7980      | OPERATING LEASE PAYMENTS               | 8,217               | 8,935                     | 8,217                      | 8,217                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 3,754               | 0                         | 3,754                      | 3,754                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 4,821               | 0                         | 4,821                      | 4,821                      |
|           | TOTAL FOR CATEGORY 04                  | 244,639             | 253,535                   | 244,588                    | 244,588                    |
| <b>10</b> | <b>RECRUITMENT</b>                     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 3,346               | 4,437                     | 3,346                      | 3,346                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 1,580               | 961                       | 1,580                      | 1,580                      |
| 7300      | DUES AND REGISTRATIONS                 | 6,070               | 7,513                     | 6,070                      | 6,070                      |



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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 10                           | 10,996              | 12,911                    | 10,996                     | 10,996                     |
| <b>11</b> | <b>JAG GRANT</b>                                |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 4,000               | 0                         | 4,000                      | 4,000                      |
| 7060      | CONTRACTS                                       | 26,838              | 0                         | 26,838                     | 26,838                     |
| 7291      | CELL PHONE/PAGER CHARGES                        | 1,709               | 0                         | 1,709                      | 1,709                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000                   | 2,821               | 0                         | 2,821                      | 2,821                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 2,961               | 0                         | 2,961                      | 2,961                      |
|           | TOTAL FOR CATEGORY 11                           | 38,329              | 0                         | 38,329                     | 38,329                     |
| <b>14</b> | <b>NHP VEHICLE LEASE REIMBURSEMENT</b>          |                     |                           |                            |                            |
| 7980      | OPERATING LEASE PAYMENTS                        | 4,800               | 6,840                     | 4,800                      | 4,800                      |
|           | TOTAL FOR CATEGORY 14                           | 4,800               | 6,840                     | 4,800                      | 4,800                      |
| <b>15</b> | <b>COMMITTEE FOR INTOXICATION TESTING STDS.</b> |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                               | 0                   | 276                       | 0                          | 0                          |
| 6210      | FS DAILY RENTAL IN-STATE                        | 0                   | 30                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 0                   | 40                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                         | 0                   | 511                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 15                           | 0                   | 857                       | 0                          | 0                          |
| <b>18</b> | <b>BACKGROUND CONTRACTS</b>                     |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 4,503               | 82,367                    | 4,503                      | 4,503                      |
|           | TOTAL FOR CATEGORY 18                           | 4,503               | 82,367                    | 4,503                      | 4,503                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                              | 4,070               | 3,823                     | 4,070                      | 4,070                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 1,526               | 1,495                     | 1,526                      | 1,526                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS                  | 8,500               | 8,500                     | 8,500                      | 8,500                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE                  | 10,414              | 17,860                    | 10,414                     | 10,414                     |
| 7511      | EITS DATABASE ADMINISTRATOR                     | 677                 | 5,416                     | 677                        | 677                        |
| 7531      | EITS DISK STORAGE                               | 37                  | 39                        | 37                         | 37                         |
| 7532      | EITS SHARED WEB SERVER HOSTING                  | 842                 | 842                       | 842                        | 842                        |
| 7533      | EITS EMAIL SERVICE                              | 6,979               | 6,290                     | 6,979                      | 6,979                      |
| 7546      | EITS DATABASE HOSTING                           | 2,462               | 3,330                     | 2,462                      | 2,462                      |
| 7548      | EITS VIRTUAL SERVER HOSTING                     | 5,861               | 5,861                     | 5,861                      | 5,861                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 6,659               | 7,193                     | 7,193                      | 7,193                      |
| 7556      | EITS SECURITY ASSESSMENT                        | 3,212               | 4,374                     | 4,374                      | 4,374                      |
| 7557      | EITS NAS CARD READER                            | 416                 | 416                       | 416                        | 416                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 1,120               | 0                         | 1,120                      | 1,120                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 7,916               | 17,891                    | 7,916                      | 7,916                      |
|           | TOTAL FOR CATEGORY 26                           | 60,691              | 83,330                    | 62,387                     | 62,387                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>29</b>          | <b>DPS HONOR GUARD UNIFORMS</b>           |                     |                           |                            |                            |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 2,252               | 0                         | 2,252                      | 2,252                      |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 2,501                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 29                     | 2,252               | 2,501                     | 2,252                      | 2,252                      |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 600                       | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 130                 | 0                         | 130                        | 130                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 197                 | 692                       | 197                        | 197                        |
| 7302               | REGISTRATION FEES                         | 1,327               | 2,125                     | 1,327                      | 1,327                      |
| 7320               | INSTRUCTIONAL SUPPLIES                    | 0                   | 3,929                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 30                     | 1,654               | 7,346                     | 1,654                      | 1,654                      |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7506               | EITS PC/LAN SUPPORT                       | 20,780              | 20,780                    | 20,780                     | 20,780                     |
| 7507               | EITS AGENCY IT SUPPORT                    | 6,734               | 6,734                     | 6,734                      | 6,734                      |
| 7508               | EITS EXPANDED HELP DESK SUPPORT           | 27,977              | 27,977                    | 27,977                     | 27,977                     |
|                    | TOTAL FOR CATEGORY 82                     | 55,491              | 55,491                    | 55,491                     | 55,491                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 1,139               | 1,709                     | 1,139                      | 1,139                      |
|                    | TOTAL FOR CATEGORY 87                     | 1,139               | 1,709                     | 1,139                      | 1,139                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,872,492           | 3,340,273                 | 3,449,042                  | 3,506,318                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4231               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -13                        | -13                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -578                       | -578                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -578                       | -578                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -5                         | -5                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -5                         | -5                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 570                        | 570                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 570                        | 570                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -13                        | -13                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4231               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | 56,294                     | 56,854                     |
| 4757               | TRANS FROM DPS CRIMINAL JUSTICE           | 0                   | 0                         | -38,329                    | -38,329                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 17,965                     | 18,525                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | 609                        | 609                        |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -67                        | -67                        |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -8,000                     | -8,000                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -19,299                    | -19,299                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -26,757                    | -26,757                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -2,136                     | -2,136                     |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 2,136                      | 2,136                      |
| 7062               | CONTRACTS - B                             | 0                   | 0                         | -150                       | -150                       |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 11,376                     | 11,376                     |
| 7153               | GASOLINE                                  | 0                   | 0                         | 986                        | 986                        |
| 7291               | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | 636                        | 636                        |
| 7300               | DUES AND REGISTRATIONS                    | 0                   | 0                         | 400                        | 400                        |
| 7301               | MEMBERSHIP DUES                           | 0                   | 0                         | -150                       | -150                       |
| 7385               | STAFF PHYSICALS                           | 0                   | 0                         | 472                        | 472                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -605                       | -605                       |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | -4,581                     | -4,581                     |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 252                        | 252                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -3,754                     | -3,754                     |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -4,821                     | -4,821                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 61                         | 61                         |
| <b>11</b>          | <b>JAG GRANT</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -4,000                     | -4,000                     |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -26,838                    | -26,838                    |
| 7291               | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | -1,709                     | -1,709                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -2,821                     | -2,821                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -2,961                     | -2,961                     |
|                    | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | -38,329                    | -38,329                    |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>14</b> | <b>NHP VEHICLE LEASE REIMBURSEMENT</b>          |                     |                           |                            |                            |
| 7980      | OPERATING LEASE PAYMENTS                        | 0                   | 0                         | 3,960                      | 3,960                      |
|           | TOTAL FOR CATEGORY 14                           | 0                   | 0                         | 3,960                      | 3,960                      |
| <b>15</b> | <b>COMMITTEE FOR INTOXICATION TESTING STDS.</b> |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                               | 0                   | 0                         | 276                        | 276                        |
| 6210      | FS DAILY RENTAL IN-STATE                        | 0                   | 0                         | 30                         | 30                         |
| 6240      | PERSONAL VEHICLE IN-STATE                       | 0                   | 0                         | 40                         | 40                         |
| 6250      | COMM AIR TRANS IN-STATE                         | 0                   | 0                         | 511                        | 511                        |
|           | TOTAL FOR CATEGORY 15                           | 0                   | 0                         | 857                        | 857                        |
| <b>18</b> | <b>BACKGROUND CONTRACTS</b>                     |                     |                           |                            |                            |
| 7060      | CONTRACTS                                       | 0                   | 0                         | 77,864                     | 77,864                     |
|           | TOTAL FOR CATEGORY 18                           | 0                   | 0                         | 77,864                     | 77,864                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS                  | 0                   | 0                         | 4,878                      | 4,980                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS                  | 0                   | 0                         | 2,940                      | 3,398                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                  | 0                   | 0                         | -1,120                     | -1,120                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 0                         | -7,916                     | -7,916                     |
|           | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -1,218                     | -658                       |
| <b>29</b> | <b>DPS HONOR GUARD UNIFORMS</b>                 |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE                    | 0                   | 0                         | -2,252                     | -2,252                     |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D                  | 0                   | 0                         | 3,125                      | 3,125                      |
|           | TOTAL FOR CATEGORY 29                           | 0                   | 0                         | 873                        | 873                        |
| <b>30</b> | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                               | 0                   | 0                         | 798                        | 798                        |
|           | TOTAL FOR CATEGORY 30                           | 0                   | 0                         | 798                        | 798                        |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>             |                     |                           |                            |                            |
| 7506      | EITS PC/LAN SUPPORT                             | 0                   | 0                         | -54                        | -54                        |
| 7507      | EITS AGENCY IT SUPPORT                          | 0                   | 0                         | -17                        | -17                        |
| 7508      | EITS EXPANDED HELP DESK SUPPORT                 | 0                   | 0                         | -73                        | -73                        |
|           | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | -144                       | -144                       |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 17,965                     | 18,525                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4706          | 2,872,492           | 3,340,273                 | 3,466,994                  | 3,524,830                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4706      | 2,872,492           | 3,340,273                 | 3,466,994                  | 3,524,830                  |

## Section A1: Line Item Detail by GL

Budget Account: 4707 DPS - OFFICE OF PROF RESPONSIBILITY

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
|                    | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 4233               | COST ALLOCATION REIMBURSEMENT          | 762,055             | 792,667                   | 807,044                    | 821,951                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 762,055             | 792,667                   | 807,044                    | 821,951                    |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>              |                     |                           |                            |                            |
| 5100               | SALARIES                               | 403,364             | 429,895                   | 433,292                    | 443,530                    |
| 5200               | WORKERS COMPENSATION                   | 5,026               | 5,114                     | 5,057                      | 5,156                      |
| 5300               | RETIREMENT                             | 158,184             | 169,180                   | 170,231                    | 174,378                    |
| 5400               | PERSONNEL ASSESSMENT                   | 1,453               | 1,594                     | 1,594                      | 1,594                      |
| 5500               | GROUP INSURANCE                        | 53,216              | 53,346                    | 53,346                     | 53,346                     |
| 5700               | PAYROLL ASSESSMENT                     | 478                 | 498                       | 498                        | 498                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 9,479               | 10,919                    | 11,005                     | 11,264                     |
| 5800               | UNEMPLOYMENT COMPENSATION              | 455                 | 624                       | 606                        | 621                        |
| 5840               | MEDICARE                               | 5,558               | 6,235                     | 6,282                      | 6,431                      |
| 5880               | SHIFT DIFFERENTIAL PAY                 | -1                  | 0                         | -1                         | -1                         |
| 5882               | SHIFT DIFFERENTIAL OVERTIME            | 23                  | 0                         | 23                         | 23                         |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE           | 10                  | 0                         | 10                         | 10                         |
|                    | TOTAL FOR CATEGORY 01                  | 637,245             | 677,405                   | 681,943                    | 696,850                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                      | 4,039               | 4,130                     | 4,039                      | 4,039                      |
| 6220               | AUTO MISC - IN-STATE                   | 0                   | 25                        | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE              | 10                  | 60                        | 10                         | 10                         |
| 6250               | COMM AIR TRANS IN-STATE                | 495                 | 3,529                     | 495                        | 495                        |
|                    | TOTAL FOR CATEGORY 03                  | 4,544               | 7,744                     | 4,544                      | 4,544                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 733                 | 1,530                     | 733                        | 733                        |
| 7031               | FREIGHT CHARGES - A                    | 25                  | 0                         | 25                         | 25                         |
| 7043               | PRINTING AND COPYING - B               | 302                 | 750                       | 302                        | 302                        |
| 7045               | STATE PRINTING CHARGES                 | 155                 | 305                       | 155                        | 155                        |
| 7050               | EMPLOYEE BOND INSURANCE                | 9                   | 9                         | 9                          | 9                          |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 44                  | 0                         | 44                         | 44                         |
| 7054               | AG TORT CLAIM ASSESSMENT               | 591                 | 582                       | 582                        | 582                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 22                        | 0                          | 0                          |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 22                        | 0                          | 0                          |
| 7060               | CONTRACTS                              | 468                 | 264                       | 468                        | 468                        |
| 7061               | CONTRACTS - A                          | 108                 | 72                        | 108                        | 108                        |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7100      | STATE OWNED BLDG RENT-B&G      | 1,796               | 1,917                     | 1,796                      | 1,796                      |
| 7110      | NON-STATE OWNED OFFICE RENT    | 26,263              | 28,456                    | 26,263                     | 26,263                     |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE | 221                 | 205                       | 221                        | 221                        |
| 7153      | GASOLINE                       | 9,489               | 4,870                     | 9,489                      | 9,489                      |
| 7255      | B & G LEASE ASSESSMENT         | 396                 | 464                       | 396                        | 396                        |
| 7285      | POSTAGE - STATE MAILROOM       | 47                  | 49                        | 47                         | 47                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 1,308               | 1,247                     | 1,308                      | 1,308                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 418                 | 1,469                     | 418                        | 418                        |
| 7291      | CELL PHONE/PAGER CHARGES       | 2,536               | 2,062                     | 2,536                      | 2,536                      |
| 7296      | EITS LONG DISTANCE CHARGES     | 98                  | 279                       | 98                         | 98                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 243                 | 1,200                     | 243                        | 243                        |
| 7980      | OPERATING LEASE PAYMENTS       | 1,827               | 2,031                     | 1,827                      | 1,827                      |
|           | TOTAL FOR CATEGORY 04          | 47,077              | 47,805                    | 47,068                     | 47,068                     |
| <b>05</b> | <b>EQUIPMENT</b>               |                     |                           |                            |                            |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A | 12,052              | 0                         | 12,052                     | 12,052                     |
|           | TOTAL FOR CATEGORY 05          | 12,052              | 0                         | 12,052                     | 12,052                     |
| <b>14</b> | <b>VEHICLE REIMBURSEMENTS</b>  |                     |                           |                            |                            |
| 7980      | OPERATING LEASE PAYMENTS       | 21,200              | 21,480                    | 21,200                     | 21,200                     |
|           | TOTAL FOR CATEGORY 14          | 21,200              | 21,480                    | 21,200                     | 21,200                     |
| <b>15</b> | <b>STAFF PHYSICALS</b>         |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                | 2,001               | 2,107                     | 2,001                      | 2,001                      |
|           | TOTAL FOR CATEGORY 15          | 2,001               | 2,107                     | 2,001                      | 2,001                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 0                   | 356                       | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 8,000               | 8,000                     | 8,000                      | 8,000                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 915                 | 3,904                     | 915                        | 915                        |
| 7511      | EITS DATABASE ADMINISTRATOR    | 1,016               | 113                       | 1,016                      | 1,016                      |
| 7531      | EITS DISK STORAGE              | 54                  | 59                        | 54                         | 54                         |
| 7532      | EITS SHARED WEB SERVER HOSTING | 505                 | 505                       | 505                        | 505                        |
| 7533      | EITS EMAIL SERVICE             | 1,238               | 1,049                     | 1,238                      | 1,238                      |
| 7546      | EITS DATABASE HOSTING          | 295                 | 459                       | 295                        | 295                        |
| 7548      | EITS VIRTUAL SERVER HOSTING    | 4,884               | 3,663                     | 4,884                      | 4,884                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 1,175               | 1,269                     | 1,269                      | 1,269                      |
| 7556      | EITS SECURITY ASSESSMENT       | 566                 | 772                       | 772                        | 772                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 1,671               | 505                       | 1,671                      | 1,671                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 5,450               | 1,355                     | 5,450                      | 5,450                      |
|           | TOTAL FOR CATEGORY 26          | 25,769              | 22,009                    | 26,069                     | 26,069                     |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 804                 | 1,408                     | 804                        | 804                        |
| 7300               | DUES AND REGISTRATIONS                    | 595                 | 650                       | 595                        | 595                        |
| 7302               | REGISTRATION FEES                         | 425                 | 1,302                     | 425                        | 425                        |
| 7320               | INSTRUCTIONAL SUPPLIES                    | 0                   | 200                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 30                     | 1,824               | 3,560                     | 1,824                      | 1,824                      |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7506               | EITS PC/LAN SUPPORT                       | 3,778               | 3,778                     | 3,778                      | 3,778                      |
| 7507               | EITS AGENCY IT SUPPORT                    | 1,224               | 1,224                     | 1,224                      | 1,224                      |
| 7508               | EITS EXPANDED HELP DESK SUPPORT           | 5,087               | 5,087                     | 5,087                      | 5,087                      |
|                    | TOTAL FOR CATEGORY 82                     | 10,089              | 10,089                    | 10,089                     | 10,089                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 254                 | 468                       | 254                        | 254                        |
|                    | TOTAL FOR CATEGORY 87                     | 254                 | 468                       | 254                        | 254                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 762,055             | 792,667                   | 807,044                    | 821,951                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4233               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | 57                         | 57                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 57                         | 57                         |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -156                       | -156                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -156                       | -156                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 214                        | 214                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 214                        | 214                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 57                         | 57                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4233               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | -13,745                    | -13,662                    |

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

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | -13,745                    | -13,662                    |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>              |                     |                           |                            |                            |
| 5880               | SHIFT DIFFERENTIAL PAY                 | 0                   | 0                         | 1                          | 1                          |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE           | 0                   | 0                         | -10                        | -10                        |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -9                         | -9                         |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6250               | COMM AIR TRANS IN-STATE                | 0                   | 0                         | 1,623                      | 1,623                      |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 1,623                      | 1,623                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -44                        | -44                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 22                         | 22                         |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 22                         | 22                         |
| 7060               | CONTRACTS                              | 0                   | 0                         | -228                       | -228                       |
| 7061               | CONTRACTS - A                          | 0                   | 0                         | 58                         | 58                         |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 121                        | 121                        |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 2,608                      | 2,691                      |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 68                         | 68                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 344                        | 344                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 1,163                      | 1,163                      |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -355                       | -355                       |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 3,779                      | 3,862                      |
| <b>05</b>          | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A         | 0                   | 0                         | -12,052                    | -12,052                    |
|                    | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -12,052                    | -12,052                    |
| <b>14</b>          | <b>VEHICLE REIMBURSEMENTS</b>          |                     |                           |                            |                            |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -1,400                     | -1,400                     |
|                    | TOTAL FOR CATEGORY 14                  | 0                   | 0                         | -1,400                     | -1,400                     |
| <b>15</b>          | <b>STAFF PHYSICALS</b>                 |                     |                           |                            |                            |
| 7385               | STAFF PHYSICALS                        | 0                   | 0                         | 444                        | 444                        |
|                    | TOTAL FOR CATEGORY 15                  | 0                   | 0                         | 444                        | 444                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                     | 0                   | 0                         | -190                       | -190                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -1,671                     | -1,671                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -5,450                     | -5,450                     |



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

| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -7,311                     | -7,311                     |
| <b>30</b> | <b>TRAINING</b>                            |                     |                           |                            |                            |
| 7300      | DUES AND REGISTRATIONS                     | 0                   | 0                         | 655                        | 655                        |
| 7302      | REGISTRATION FEES                          | 0                   | 0                         | 552                        | 552                        |
|           | TOTAL FOR CATEGORY 30                      | 0                   | 0                         | 1,207                      | 1,207                      |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>        |                     |                           |                            |                            |
| 7506      | EITS PC/LAN SUPPORT                        | 0                   | 0                         | -10                        | -10                        |
| 7507      | EITS AGENCY IT SUPPORT                     | 0                   | 0                         | -3                         | -3                         |
| 7508      | EITS EXPANDED HELP DESK SUPPORT            | 0                   | 0                         | -13                        | -13                        |
|           | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | -26                        | -26                        |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -13,745                    | -13,662                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4707     | 762,055             | 792,667                   | 793,356                    | 808,346                    |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4707 | 762,055             | 792,667                   | 793,356                    | 808,346                    |

## Section A1: Line Item Detail by GL

Budget Account: 4708 DPS - JUSTICE ASSISTANCE ACT

| Item No                               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                       |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR    | 17,637              | 8,005                     | 8,005                      | 8,531                      |
| 2512                                  | BALANCE FORWARD TO NEW YEAR           | -8,005              | 0                         | 0                          | 0                          |
| 3583                                  | RSAT GRANT                            | 33,780              | 146,384                   | 33,780                     | 33,780                     |
| 3584                                  | SMART GRANTS                          | 69,594              | 110,907                   | 69,594                     | 69,594                     |
| 3585                                  | FEDERAL GRANT-E                       | 985,031             | 115,337                   | 985,031                    | 985,031                    |
| 3586                                  | FSI GRANT                             | 66,366              | 70,951                    | 66,366                     | 66,366                     |
| 3588                                  | NCHIP GRANT                           | 113,635             | 297,558                   | 113,634                    | 113,634                    |
| 3589                                  | FEDERAL GRANT-I                       | 13,448              | 23,711                    | 13,448                     | 13,448                     |
| 3590                                  | NICS BACKGROUND INVESTIGATIONS GRANT  | 309,926             | 261,697                   | 309,927                    | 309,927                    |
| 3591                                  | BULLETPROOF VEST GRANT                | 0                   | 1,955                     | 0                          | 0                          |
| 3592                                  | FED ALCOHOL AND DRUG ABUSE            | 1,000,000           | 0                         | 1,000,000                  | 1,000,000                  |
| 3889                                  | CHARGES FOR SERVICES - OTHER FUND     | 1,145               | 4,555                     | 11,303                     | 11,303                     |
| 4201                                  | REIMBURSEMENT                         | 28,646              | 319,696                   | 28,646                     | 28,646                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                       | 2,631,203           | 1,360,756                 | 2,639,734                  | 2,640,260                  |
| <b>EXPENDITURE</b>                    |                                       |                     |                           |                            |                            |
| <b>10</b>                             | <b>RSAT AFTERCARE - FED PORTION</b>   |                     |                           |                            |                            |
| 9054                                  | TRANSFER TO PUBLIC SAFETY             | 7,491               | 12,109                    | 7,491                      | 7,491                      |
| 9116                                  | TRANS TO CORRECTIONS                  | 26,290              | 134,275                   | 26,290                     | 26,290                     |
| TOTAL FOR CATEGORY 10                 |                                       | 33,781              | 146,384                   | 33,781                     | 33,781                     |
| <b>11</b>                             | <b>SMART GRANT</b>                    |                     |                           |                            |                            |
| 9054                                  | TRANSFER TO PUBLIC SAFETY             | 1,448               | 2,816                     | 1,448                      | 1,448                      |
| 9058                                  | TRANSFER TO CRIMINAL HISTORY REP      | 68,146              | 108,091                   | 68,146                     | 68,146                     |
| TOTAL FOR CATEGORY 11                 |                                       | 69,594              | 110,907                   | 69,594                     | 69,594                     |
| <b>12</b>                             | <b>NCSX GRANT</b>                     |                     |                           |                            |                            |
| 9054                                  | TRANSFER TO PUBLIC SAFETY             | 4,545               | 856                       | 4,545                      | 4,545                      |
| 9058                                  | TRANSFER TO CRIMINAL HISTORY REP      | 980,486             | 114,481                   | 980,486                    | 980,486                    |
| TOTAL FOR CATEGORY 12                 |                                       | 985,031             | 115,337                   | 985,031                    | 985,031                    |
| <b>13</b>                             | <b>BYRNE GRANT EMERG. LV SHOOTING</b> |                     |                           |                            |                            |
| 8526                                  | EXPENDITURES CITY OF LAS VEGAS        | 1,000,000           | 0                         | 1,000,000                  | 1,000,000                  |
| TOTAL FOR CATEGORY 13                 |                                       | 1,000,000           | 0                         | 1,000,000                  | 1,000,000                  |
| <b>14</b>                             | <b>1122 PROGRAM</b>                   |                     |                           |                            |                            |
| 8499                                  | REMIT TO FED GOVERNMENT               | 28,646              | 319,696                   | 28,646                     | 28,646                     |
| TOTAL FOR CATEGORY 14                 |                                       | 28,646              | 319,696                   | 28,646                     | 28,646                     |

| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>15</b>      | <b>FORENSIC SCIENCE IMPROVEMENT</b>       |                     |                           |                            |                            |
| 8516           | EXPENDITURES WASHOE CO                    | 42,514              | 10,522                    | 42,514                     | 42,514                     |
| 8526           | EXPENDITURES CITY OF LAS VEGAS            | 14,751              | 53,791                    | 14,751                     | 14,751                     |
| 9054           | TRANSFER TO PUBLIC SAFETY                 | 9,101               | 6,638                     | 9,101                      | 9,101                      |
|                | TOTAL FOR CATEGORY 15                     | 66,366              | 70,951                    | 66,366                     | 66,366                     |
| <b>16</b>      | <b>NCHIP GRANT</b>                        |                     |                           |                            |                            |
| 9054           | TRANSFER TO PUBLIC SAFETY                 | 3,708               | 6,252                     | 3,708                      | 3,708                      |
| 9058           | TRANSFER TO CRIMINAL HISTORY REP          | 109,926             | 291,306                   | 109,926                    | 109,926                    |
|                | TOTAL FOR CATEGORY 16                     | 113,634             | 297,558                   | 113,634                    | 113,634                    |
| <b>18</b>      | <b>INSTANT BACKGROUND CHECK</b>           |                     |                           |                            |                            |
| 9054           | TRANSFER TO PUBLIC SAFETY                 | 5,740               | 9,348                     | 5,740                      | 5,740                      |
| 9058           | TRANSFER TO CRIMINAL HISTORY REP          | 304,186             | 252,349                   | 304,186                    | 304,186                    |
|                | TOTAL FOR CATEGORY 18                     | 309,926             | 261,697                   | 309,926                    | 309,926                    |
| <b>20</b>      | <b>BULLETPROOF VEST PROGRAM</b>           |                     |                           |                            |                            |
| 8500           | AID TO NEVADA GOVERNMENTAL UNITS          | 0                   | 1,955                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 20                     | 0                   | 1,955                     | 0                          | 0                          |
| <b>22</b>      | <b>ASSESSMENT FEES 1122 PROGRAM</b>       |                     |                           |                            |                            |
| 9054           | TRANSFER TO PUBLIC SAFETY                 | 10,777              | 4,555                     | 10,777                     | 10,777                     |
|                | TOTAL FOR CATEGORY 22                     | 10,777              | 4,555                     | 10,777                     | 10,777                     |
| <b>25</b>      | <b>PREA GRANT</b>                         |                     |                           |                            |                            |
| 9116           | TRANS TO CORRECTIONS                      | 13,448              | 23,711                    | 13,448                     | 13,448                     |
|                | TOTAL FOR CATEGORY 25                     | 13,448              | 23,711                    | 13,448                     | 13,448                     |
| <b>86</b>      | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 8,005                     | 8,531                      | 9,057                      |
|                | TOTAL FOR CATEGORY 86                     | 0                   | 8,005                     | 8,531                      | 9,057                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,631,203           | 1,360,756                 | 2,639,734                  | 2,640,260                  |
| <b>M150</b>    | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -2,407                     |
| 3587           | PROJECT SAFE NEIGHBORHOODS                | 0                   | 0                         | 150,000                    | 150,000                    |
| 3592           | FED ALCOHOL AND DRUG ABUSE                | 0                   | 0                         | -1,000,000                 | -1,000,000                 |
| 3889           | CHARGES FOR SERVICES - OTHER FUND         | 0                   | 0                         | -7,817                     | -7,817                     |
| 4201           | REIMBURSEMENT                             | 0                   | 0                         | 79,719                     | 79,719                     |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | -778,098                   | -780,505                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>13</b>          | <b>BYRNE GRANT EMERG. LV SHOOTING</b>      |                     |                           |                            |                            |
| 8526               | EXPENDITURES CITY OF LAS VEGAS             | 0                   | 0                         | -1,000,000                 | -1,000,000                 |
|                    | TOTAL FOR CATEGORY 13                      | 0                   | 0                         | -1,000,000                 | -1,000,000                 |
| <b>14</b>          | <b>1122 PROGRAM</b>                        |                     |                           |                            |                            |
| 8499               | REMIT TO FED GOVERNMENT                    | 0                   | 0                         | 79,719                     | 79,719                     |
|                    | TOTAL FOR CATEGORY 14                      | 0                   | 0                         | 79,719                     | 79,719                     |
| <b>21</b>          | <b>PROJECT SAFE NEIGHBORHOODS</b>          |                     |                           |                            |                            |
| 8500               | AID TO NEVADA GOVERNMENTAL UNITS           | 0                   | 0                         | 150,000                    | 150,000                    |
|                    | TOTAL FOR CATEGORY 21                      | 0                   | 0                         | 150,000                    | 150,000                    |
| <b>22</b>          | <b>ASSESSMENT FEES 1122 PROGRAM</b>        |                     |                           |                            |                            |
| 9054               | TRANSFER TO PUBLIC SAFETY                  | 0                   | 0                         | -5,410                     | -5,335                     |
|                    | TOTAL FOR CATEGORY 22                      | 0                   | 0                         | -5,410                     | -5,335                     |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -2,407                     | -4,889                     |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -2,407                     | -4,889                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -778,098                   | -780,505                   |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4708     | 2,631,203           | 1,360,756                 | 1,861,636                  | 1,859,755                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4708 | 2,631,203           | 1,360,756                 | 1,861,636                  | 1,859,755                  |

## Section A1: Line Item Detail by GL

Budget Account: 4709 DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 100                 | 100                       | 124,495                    | 128,825                    |
| 2510                                  | REVERSIONS                         | -100                | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 11,638,797          | 12,117,427                | 11,567,668                 | 15,912,226                 |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -12,117,426         | 0                         | 0                          | 0                          |
| 3749                                  | COURT ASSESSMENT                   | 3,827,751           | 3,827,751                 | 7,692,058                  | 7,763,688                  |
| 3750                                  | ADMINISTRATION FEE                 | 0                   | 44,640                    | 44,638                     | 44,638                     |
| 3751                                  | CIVIL APPLICANT/FINGERPRINT FEES   | 8,282,937           | 9,244,895                 | 9,609,497                  | 10,089,972                 |
| 3752                                  | BRADY/POINT OF CONTACT (POS) FEES  | 2,564,155           | 3,091,488                 | 2,619,725                  | 2,619,725                  |
| 3753                                  | CIVIL NAME CHECK FEES              | 800,460             | 1,536,667                 | 753,657                    | 753,657                    |
| 3853                                  | RETURNED CHECK CHARGE              | 450                 | 175                       | 0                          | 0                          |
| 4203                                  | PRIOR YEAR REFUNDS                 | 546                 | 0                         | 0                          | 0                          |
| 4355                                  | REIMBURSEMENT OF EXPENSES          | 97                  | 0                         | 0                          | 0                          |
| 4669                                  | TRANS FROM OTHER B/A SAME FUND     | 15,087              | 15,087                    | 15,087                     | 15,087                     |
| 4670                                  | TRANSFER FROM HEALTH DIVISION      | 458,676             | 496,433                   | 494,635                    | 514,421                    |
| 4705                                  | TRANS FROM PUBLIC SAFETY           | 158,181             | 125,578                   | 138,998                    | 145,126                    |
| 4757                                  | TRANS FROM DPS CRIMINAL JUSTICE    | 1,462,744           | 766,277                   | 1,462,744                  | 1,462,744                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 17,092,455          | 31,266,518                | 34,523,202                 | 39,450,109                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 4,936,346           | 5,539,075                 | 6,031,811                  | 6,217,703                  |
| 5200                                  | WORKERS COMPENSATION               | 93,455              | 100,441                   | 102,283                    | 106,698                    |
| 5300                                  | RETIREMENT                         | 894,596             | 975,892                   | 1,061,237                  | 1,091,016                  |
| 5400                                  | PERSONNEL ASSESSMENT               | 28,582              | 31,351                    | 32,680                     | 32,680                     |
| 5500                                  | GROUP INSURANCE                    | 914,398             | 1,049,138                 | 1,093,593                  | 1,093,593                  |
| 5700                                  | PAYROLL ASSESSMENT                 | 9,403               | 9,799                     | 10,214                     | 10,214                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 116,004             | 140,682                   | 153,218                    | 157,931                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 5,826               | 8,020                     | 8,435                      | 8,689                      |
| 5810                                  | OVERTIME PAY                       | 34,599              | 25,131                    | 34,599                     | 34,599                     |
| 5820                                  | HOLIDAY PAY                        | 3,925               | 4,184                     | 3,925                      | 3,925                      |
| 5840                                  | MEDICARE                           | 71,724              | 80,324                    | 87,478                     | 90,158                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 8,816               | 0                         | 8,816                      | 8,816                      |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 10,509              | 0                         | 10,509                     | 10,509                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 14,110              | 0                         | 14,110                     | 14,110                     |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF      | 555                 | 0                         | 555                        | 555                        |
| TOTAL FOR CATEGORY 01                 |                                    | 7,142,848           | 7,964,037                 | 8,653,463                  | 8,881,196                  |

02 OUT-OF-STATE TRAVEL

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100      | PER DIEM OUT-OF-STATE                  | 26                  | 1,322                     | 26                         | 26                         |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 0                   | 80                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 28                  | 0                         | 28                         | 28                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 674                 | 500                       | 674                        | 674                        |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL       | 229                 | 0                         | 229                        | 229                        |
|           | TOTAL FOR CATEGORY 02                  | 957                 | 1,902                     | 957                        | 957                        |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 22,300              | 20,327                    | 22,300                     | 22,300                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 316                 | 689                       | 316                        | 316                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 13,929              | 13,745                    | 13,929                     | 13,929                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 170                       | 0                          | 0                          |
| 6220      | AUTO MISC - IN-STATE                   | 166                 | 35                        | 166                        | 166                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 17                  | 39                        | 17                         | 17                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 309                 | 437                       | 309                        | 309                        |
| 6250      | COMM AIR TRANS IN-STATE                | 9,762               | 9,295                     | 9,762                      | 9,762                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 457                 | 274                       | 457                        | 457                        |
|           | TOTAL FOR CATEGORY 03                  | 47,256              | 45,011                    | 47,256                     | 47,256                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 18,391              | 21,756                    | 18,391                     | 18,391                     |
| 7027      | OPERATING SUPPLIES-G                   | 3,908               | 4,800                     | 3,908                      | 3,908                      |
| 7031      | FREIGHT CHARGES - A                    | 1,648               | 731                       | 1,648                      | 1,648                      |
| 7044      | PRINTING AND COPYING - C               | 5,996               | 5,399                     | 5,996                      | 5,996                      |
| 7045      | STATE PRINTING CHARGES                 | 1,346               | 1,579                     | 1,346                      | 1,346                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 177                 | 177                       | 185                        | 185                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 298                 | 0                         | 298                        | 298                        |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 14                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 11,631              | 11,454                    | 11,940                     | 11,940                     |
| 7055      | OTHER MISC INSURANCE POLICIES          | 120                 | 236                       | 120                        | 120                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 298                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 3,383               | 2,985                     | 3,383                      | 3,383                      |
| 7067      | CONTRACTS - G                          | 740                 | 0                         | 740                        | 740                        |
| 7075      | MED/HEALTH CARE CONTRACTS              | 442                 | 713                       | 442                        | 442                        |
| 7090      | EQUIPMENT REPAIR                       | 75                  | 130                       | 75                         | 75                         |
| 7110      | NON-STATE OWNED OFFICE RENT            | 422,054             | 434,651                   | 422,054                    | 422,054                    |
| 7250      | B & G EXTRA SERVICES                   | 843                 | 0                         | 843                        | 843                        |
| 7255      | B & G LEASE ASSESSMENT                 | 5,377               | 6,299                     | 5,377                      | 5,377                      |
| 7285      | POSTAGE - STATE MAILROOM               | 45,440              | 59,283                    | 45,440                     | 45,440                     |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 0                         | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 17,405              | 15,585                    | 17,405                     | 17,405                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,719               | 1,398                     | 1,719                      | 1,719                      |

State of Nevada - Budget Division  
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| Item No   | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7291      | CELL PHONE/PAGER CHARGES         | 5,569               | 5,782                     | 5,569                      | 5,569                      |
| 7296      | EITS LONG DISTANCE CHARGES       | 7,209               | 4,906                     | 7,209                      | 7,209                      |
| 7297      | EITS 800 TOLL FREE CHARGES       | 74,725              | 91,527                    | 74,725                     | 74,725                     |
| 7299      | TELEPHONE & DATA WIRING          | 1,820               | 1,013                     | 1,820                      | 1,820                      |
| 7300      | DUES AND REGISTRATIONS           | 6,750               | 9,250                     | 6,750                      | 6,750                      |
| 7430      | PROFESSIONAL SERVICES            | 1,192               | 1,363                     | 1,192                      | 1,192                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000    | 3,581               | 0                         | 3,581                      | 3,581                      |
| 7637      | NOTARY FEE APPLY OR RENEW        | 160                 | 125                       | 160                        | 160                        |
| 7980      | OPERATING LEASE PAYMENTS         | 17,720              | 17,571                    | 17,720                     | 17,720                     |
| 8499      | REMIT TO FED GOVERNMENT          | 270                 | 269                       | 270                        | 270                        |
|           | TOTAL FOR CATEGORY 04            | 661,874             | 699,294                   | 662,191                    | 662,191                    |
| <b>12</b> | <b>FBI FINGERPRINT</b>           |                     |                           |                            |                            |
| 7330      | SPECIAL REPORT SERVICES & FEES   | 2,234,628           | 3,137,319                 | 2,234,628                  | 2,234,628                  |
|           | TOTAL FOR CATEGORY 12            | 2,234,628           | 3,137,319                 | 2,234,628                  | 2,234,628                  |
| <b>14</b> | <b>FINGERPRINT ID NETWORK</b>    |                     |                           |                            |                            |
| 7072      | CONTRACTS - L                    | 664,245             | 725,838                   | 664,245                    | 664,245                    |
|           | TOTAL FOR CATEGORY 14            | 664,245             | 725,838                   | 664,245                    | 664,245                    |
| <b>15</b> | <b>NCSX_NIBRS GRANT</b>          |                     |                           |                            |                            |
| 7031      | FREIGHT CHARGES - A              | 62                  | 0                         | 62                         | 62                         |
| 7060      | CONTRACTS                        | 971,120             | 114,481                   | 971,120                    | 971,120                    |
| 7291      | CELL PHONE/PAGER CHARGES         | 4                   | 0                         | 4                          | 4                          |
| 7510      | EITS PROGRAMMER/DEVELOPER        | 2,224               | 0                         | 2,224                      | 2,224                      |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL | 1,002               | 0                         | 1,002                      | 1,002                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 1,608               | 0                         | 1,608                      | 1,608                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A   | 4,465               | 0                         | 4,465                      | 4,465                      |
|           | TOTAL FOR CATEGORY 15            | 980,485             | 114,481                   | 980,485                    | 980,485                    |
| <b>16</b> | <b>NARIP GRANT</b>               |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                | 4,063               | 0                         | 4,063                      | 4,063                      |
| 6210      | FS DAILY RENTAL IN-STATE         | 864                 | 0                         | 864                        | 864                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE   | 194                 | 0                         | 194                        | 194                        |
| 6250      | COMM AIR TRANS IN-STATE          | 803                 | 0                         | 803                        | 803                        |
| 7020      | OPERATING SUPPLIES               | 2,642               | 0                         | 2,642                      | 2,642                      |
| 7027      | OPERATING SUPPLIES-G             | 268                 | 0                         | 268                        | 268                        |
| 7060      | CONTRACTS                        | 294,178             | 252,349                   | 294,178                    | 294,178                    |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A   | 384                 | 0                         | 384                        | 384                        |
| 8331      | OFFICE & OTHER EQUIPMENT - A     | 789                 | 0                         | 789                        | 789                        |
|           | TOTAL FOR CATEGORY 16            | 304,185             | 252,349                   | 304,185                    | 304,185                    |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>17</b> | <b>NCHIP GRANT</b>                     |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                           | 109,926             | 0                         | 109,926                    | 109,926                    |
| 7060      | CONTRACTS                              | 0                   | 291,306                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 17                  | 109,926             | 291,306                   | 109,926                    | 109,926                    |
| <b>19</b> | <b>SMART GRANT</b>                     |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                           | 0                   | 108,091                   | 0                          | 0                          |
| 7060      | CONTRACTS                              | 68,147              | 0                         | 68,147                     | 68,147                     |
|           | TOTAL FOR CATEGORY 19                  | 68,147              | 108,091                   | 68,147                     | 68,147                     |
| <b>20</b> | <b>DHHS-PBH RAP BACK GRANT</b>         |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 7,515               | 0                         | 7,515                      | 7,515                      |
| 7510      | EITS PROGRAMMER/DEVELOPER              | 12,251              | 0                         | 12,251                     | 12,251                     |
|           | TOTAL FOR CATEGORY 20                  | 19,766              | 0                         | 19,766                     | 19,766                     |
| <b>22</b> | <b>MODERNIZATION PROJECT</b>           |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 700                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 30                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 1,300                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 13                  | 1,200                     | 13                         | 13                         |
| 7027      | OPERATING SUPPLIES-G                   | 19                  | 300                       | 19                         | 19                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 7                   | 0                         | 7                          | 7                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 7                         | 0                          | 0                          |
| 7060      | CONTRACTS                              | 466,982             | 1,871,380                 | 466,982                    | 466,982                    |
| 7061      | CONTRACTS - A                          | 452,276             | 0                         | 452,276                    | 452,276                    |
| 7062      | CONTRACTS - B                          | 4,111               | 0                         | 4,111                      | 4,111                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 10,000              | 10,050                    | 10,000                     | 10,000                     |
| 7255      | B & G LEASE ASSESSMENT                 | 131                 | 154                       | 131                        | 131                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 300                 | 499                       | 300                        | 300                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 13                  | 322                       | 13                         | 13                         |
| 7297      | EITS 800 TOLL FREE CHARGES             | 0                   | 384                       | 0                          | 0                          |
| 7510      | EITS PROGRAMMER/DEVELOPER              | 397,714             | 348,096                   | 397,714                    | 397,714                    |
| 7511      | EITS DATABASE ADMINISTRATOR            | 68,562              | 61,955                    | 68,562                     | 68,562                     |
| 7531      | EITS DISK STORAGE                      | 661                 | 7,275                     | 661                        | 661                        |
| 7533      | EITS EMAIL SERVICE                     | 459                 | 1,747                     | 459                        | 459                        |
| 7546      | EITS DATABASE HOSTING                  | 10,011              | 0                         | 10,011                     | 10,011                     |
| 7548      | EITS VIRTUAL SERVER HOSTING            | 28,022              | 26,560                    | 28,022                     | 28,022                     |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 768                 | 0                         | 768                        | 768                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 2,457               | 0                         | 2,457                      | 2,457                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 6,841               | 0                         | 6,841                      | 6,841                      |
|           | TOTAL FOR CATEGORY 22                  | 1,449,347           | 2,331,959                 | 1,449,347                  | 1,449,347                  |



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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>23</b> | <b>DISPOSITION BACKFILL PROJECT</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 35,553              | 0                         | 35,553                     | 35,553                     |
|           | TOTAL FOR CATEGORY 23               | 35,553              | 0                         | 35,553                     | 35,553                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 52,425              | 38,897                    | 52,425                     | 52,425                     |
| 7027      | OPERATING SUPPLIES-G                | 1,989               | 1,441                     | 1,989                      | 1,989                      |
| 7060      | CONTRACTS                           | 166,919             | 199,959                   | 166,919                    | 166,919                    |
| 7061      | CONTRACTS - A                       | 7,921               | 0                         | 7,921                      | 7,921                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 806,200             | 853,733                   | 806,200                    | 806,200                    |
| 7220      | OTHER EDP COSTS (NON-EITS)          | 28,325              | 29,174                    | 28,325                     | 28,325                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 6,900               | 0                         | 6,900                      | 6,900                      |
| 7299      | TELEPHONE & DATA WIRING             | 111                 | 0                         | 111                        | 111                        |
| 7300      | DUES AND REGISTRATIONS              | 593                 | 125                       | 593                        | 593                        |
| 7301      | MEMBERSHIP DUES                     | 60,000              | 60,000                    | 60,000                     | 60,000                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 65                  | 0                         | 65                         | 65                         |
| 7510      | EITS PROGRAMMER/DEVELOPER           | 535,737             | 976,187                   | 535,737                    | 535,737                    |
| 7511      | EITS DATABASE ADMINISTRATOR         | 142,592             | 177,964                   | 142,592                    | 142,592                    |
| 7515      | EITS MAINFRAME SERVICES             | 33,925              | 34,090                    | 33,925                     | 33,925                     |
| 7531      | EITS DISK STORAGE                   | 29,834              | 25,043                    | 29,834                     | 29,834                     |
| 7532      | EITS SHARED WEB SERVER HOSTING      | 0                   | 842                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                  | 20,325              | 17,936                    | 20,325                     | 20,325                     |
| 7546      | EITS DATABASE HOSTING               | 353,278             | 393,340                   | 353,278                    | 353,278                    |
| 7548      | EITS VIRTUAL SERVER HOSTING         | 196,276             | 190,350                   | 196,276                    | 196,276                    |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT      | 23,111              | 24,965                    | 26,023                     | 26,023                     |
| 7556      | EITS SECURITY ASSESSMENT            | 11,148              | 15,182                    | 15,825                     | 15,825                     |
| 7557      | EITS NAS CARD READER                | 5,795               | 5,621                     | 5,795                      | 5,795                      |
| 8270      | SPECIAL EQUIPMENT >\$5,000          | 60                  | 0                         | 60                         | 60                         |
| 8330      | OFFICE & OTHER EQUIP >\$5,000       | 0                   | 18,404                    | 0                          | 0                          |
| 8331      | OFFICE & OTHER EQUIPMENT - A        | 4,039               | 2,650                     | 4,039                      | 4,039                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 59,419              | 52,850                    | 59,419                     | 59,419                     |
|           | TOTAL FOR CATEGORY 26               | 2,546,987           | 3,118,753                 | 2,554,576                  | 2,554,576                  |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 5,692               | 3,289                     | 5,692                      | 5,692                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE  | 256                 | 236                       | 256                        | 256                        |
| 6120      | AUTO MISC OUT-OF-STATE              | 12                  | 0                         | 12                         | 12                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 65                  | 0                         | 65                         | 65                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 126                 | 0                         | 126                        | 126                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 3,030               | 1,115                     | 3,030                      | 3,030                      |
| 6200      | PER DIEM IN-STATE                   | 351                 | 2,460                     | 351                        | 351                        |
| 6240      | PERSONAL VEHICLE IN-STATE           | 0                   | 92                        | 0                          | 0                          |

| Item No        | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250           | COMM AIR TRANS IN-STATE                     | 206                 | 1,410                     | 206                        | 206                        |
| 7302           | REGISTRATION FEES                           | 652                 | 0                         | 652                        | 652                        |
| 7320           | INSTRUCTIONAL SUPPLIES                      | 0                   | 400                       | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 30                       | 10,390              | 9,002                     | 10,390                     | 10,390                     |
| <b>81</b>      | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7394           | COST ALLOCATION - A                         | 192,070             | 309,539                   | 192,070                    | 192,070                    |
|                | TOTAL FOR CATEGORY 81                       | 192,070             | 309,539                   | 192,070                    | 192,070                    |
| <b>82</b>      | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                         | 216,735             | 256,549                   | 216,735                    | 216,735                    |
| 7397           | COST ALLOCATION - D                         | 29,423              | 30,585                    | 29,423                     | 29,423                     |
| 7506           | EITS PC/LAN SUPPORT                         | 74,304              | 74,304                    | 74,304                     | 74,304                     |
| 7507           | EITS AGENCY IT SUPPORT                      | 24,080              | 24,080                    | 24,080                     | 24,080                     |
| 7508           | EITS EXPANDED HELP DESK SUPPORT             | 100,037             | 100,037                   | 100,037                    | 100,037                    |
|                | TOTAL FOR CATEGORY 82                       | 444,579             | 485,555                   | 444,579                    | 444,579                    |
| <b>86</b>      | <b>RESERVE</b>                              |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 11,567,668                | 15,912,226                 | 20,611,400                 |
|                | TOTAL FOR CATEGORY 86                       | 0                   | 11,567,668                | 15,912,226                 | 20,611,400                 |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                       | 28,438              | 26,388                    | 28,438                     | 28,438                     |
|                | TOTAL FOR CATEGORY 87                       | 28,438              | 26,388                    | 28,438                     | 28,438                     |
| <b>88</b>      | <b>STATE COST ALLOCATION</b>                |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                   | 52,187              | 0                         | 52,187                     | 52,187                     |
| 9159           | STATEWIDE COST ALLOCATION                   | 0                   | 52,187                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                       | 52,187              | 52,187                    | 52,187                     | 52,187                     |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>              |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC                 | 98,587              | 25,839                    | 98,587                     | 98,587                     |
|                | TOTAL FOR CATEGORY 89                       | 98,587              | 25,839                    | 98,587                     | 98,587                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000   | 17,092,455          | 31,266,518                | 34,523,202                 | 39,450,109                 |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                  |                     |                           |                            |                            |
| <b>REVENUE</b> |                                             |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR          | 0                   | 0                         | 0                          | 75,644                     |
|                | TOTAL REVENUES FOR DECISION UNIT M100       | 0                   | 0                         | 0                          | 75,644                     |

## EXPENDITURE

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,529                     | -1,529                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,529                     | -1,529                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7515               | EITS MAINFRAME SERVICES                   | 0                   | 0                         | -145                       | -145                       |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 842                        | 842                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -14                        | -14                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 683                        | 683                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 75,644                     | 151,288                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 75,644                     | 151,288                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -2,050                     | -2,050                     |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -2,050                     | -2,050                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -72,748                    | -72,748                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -72,748                    | -72,748                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 75,644                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -318,460                   |
| 4757               | TRANS FROM DPS CRIMINAL JUSTICE           | 0                   | 0                         | -918,566                   | -918,566                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -918,566                   | -1,237,026                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -9,468                     | -9,468                     |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -8,816                     | -8,816                     |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -10,509                    | -10,509                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -14,110                    | -14,110                    |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF             | 0                   | 0                         | -555                       | -555                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -43,458                    | -43,458                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 946                        | 946                        |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 946                        | 946                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -1,471                     | -1,471                     |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -1,471                     | -1,471                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -298                       | -298                       |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 300                        | 299                        |
| 7060      | CONTRACTS                              | 0                   | 0                         | -126                       | -126                       |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 21,105                     | 24,906                     |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 944                        | 944                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -1,163                     | -1,163                     |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 0                         | 2,500                      | 2,500                      |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -992                       | -542                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -3,581                     | -3,581                     |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 18,689                     | 22,939                     |
| <b>12</b> | <b>FBI FINGERPRINT</b>                 |                     |                           |                            |                            |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 0                   | 0                         | 1,230,021                  | 1,403,253                  |
|           | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | 1,230,021                  | 1,403,253                  |
| <b>14</b> | <b>FINGERPRINT ID NETWORK</b>          |                     |                           |                            |                            |
| 7072      | CONTRACTS - L                          | 0                   | 0                         | 186,627                    | 186,627                    |
|           | TOTAL FOR CATEGORY 14                  | 0                   | 0                         | 186,627                    | 186,627                    |
| <b>15</b> | <b>NCSX_NIBRS GRANT</b>                |                     |                           |                            |                            |
| 7031      | FREIGHT CHARGES - A                    | 0                   | 0                         | -62                        | -62                        |
| 7060      | CONTRACTS                              | 0                   | 0                         | -971,120                   | -971,120                   |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 0                         | -4                         | -4                         |
| 7510      | EITS PROGRAMMER/DEVELOPER              | 0                   | 0                         | -2,224                     | -2,224                     |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL       | 0                   | 0                         | -1,002                     | -1,002                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -1,608                     | -1,608                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -4,465                     | -4,465                     |
|           | TOTAL FOR CATEGORY 15                  | 0                   | 0                         | -980,485                   | -980,485                   |
| <b>16</b> | <b>NARIP GRANT</b>                     |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | -4,063                     | -4,063                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | -864                       | -864                       |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 0                         | -194                       | -194                       |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 0                         | -803                       | -803                       |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | -2,642                     | -2,642                     |
| 7027      | OPERATING SUPPLIES-G                   | 0                   | 0                         | -268                       | -268                       |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -384                       | -384                       |
| 8331      | OFFICE & OTHER EQUIPMENT - A           | 0                   | 0                         | -789                       | -789                       |
|           | TOTAL FOR CATEGORY 16                  | 0                   | 0                         | -10,007                    | -10,007                    |
| <b>17</b> | <b>NCHIP GRANT</b>                     |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                           | 0                   | 0                         | 40,073                     | 40,073                     |
|           | TOTAL FOR CATEGORY 17                  | 0                   | 0                         | 40,073                     | 40,073                     |
| <b>19</b> | <b>SMART GRANT</b>                     |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | 31,853                     | 31,853                     |
|           | TOTAL FOR CATEGORY 19                  | 0                   | 0                         | 31,853                     | 31,853                     |
| <b>20</b> | <b>DHHS-PBH RAP BACK GRANT</b>         |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -7,515                     | -7,515                     |
| 7510      | EITS PROGRAMMER/DEVELOPER              | 0                   | 0                         | -12,251                    | -12,251                    |
|           | TOTAL FOR CATEGORY 20                  | 0                   | 0                         | -19,766                    | -19,766                    |
| <b>22</b> | <b>MODERNIZATION PROJECT</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | -13                        | -13                        |
| 7027      | OPERATING SUPPLIES-G                   | 0                   | 0                         | -19                        | -19                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -7                         | -7                         |
| 7060      | CONTRACTS                              | 0                   | 0                         | -307,587                   | -466,982                   |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | -452,276                   | -452,276                   |
| 7062      | CONTRACTS - B                          | 0                   | 0                         | -4,111                     | -4,111                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -10,000                    | -10,000                    |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | -131                       | -131                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -300                       | -300                       |
| 7296      | EITS LONG DISTANCE CHARGES             | 0                   | 0                         | -13                        | -13                        |
| 7510      | EITS PROGRAMMER/DEVELOPER              | 0                   | 0                         | -327,926                   | -327,926                   |
| 7511      | EITS DATABASE ADMINISTRATOR            | 0                   | 0                         | -64,048                    | -64,048                    |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | -459                       | -459                       |
| 7546      | EITS DATABASE HOSTING                  | 0                   | 0                         | 6                          | 6                          |
| 7548      | EITS VIRTUAL SERVER HOSTING            | 0                   | 0                         | 61                         | 61                         |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 0                   | 0                         | -768                       | -768                       |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -2,457                     | -2,457                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -6,841                     | -6,841                     |
|           | TOTAL FOR CATEGORY 22                  | 0                   | 0                         | -1,176,889                 | -1,336,284                 |
| <b>23</b> | <b>DISPOSITION BACKFILL PROJECT</b>    |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -35,553                    | -35,553                    |
|           | TOTAL FOR CATEGORY 23                  | 0                   | 0                         | -35,553                    | -35,553                    |

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| Item No        | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>      | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7060           | CONTRACTS                                   | 0                   | 0                         | 110,486                    | 82,188                     |
| 7061           | CONTRACTS - A                               | 0                   | 0                         | -7,921                     | -7,921                     |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS              | 0                   | 0                         | -135,304                   | -120,615                   |
| 7300           | DUES AND REGISTRATIONS                      | 0                   | 0                         | -193                       | -193                       |
| 7460           | EQUIPMENT PURCHASES < \$1,000               | 0                   | 0                         | -65                        | -65                        |
| 7510           | EITS PROGRAMMER/DEVELOPER                   | 0                   | 0                         | 342,364                    | 342,364                    |
| 7511           | EITS DATABASE ADMINISTRATOR                 | 0                   | 0                         | -108,737                   | -108,737                   |
| 7515           | EITS MAINFRAME SERVICES                     | 0                   | 0                         | -1                         | -1                         |
| 7531           | EITS DISK STORAGE                           | 0                   | 0                         | 2,298                      | 2,298                      |
| 7533           | EITS EMAIL SERVICE                          | 0                   | 0                         | 306                        | 306                        |
| 7546           | EITS DATABASE HOSTING                       | 0                   | 0                         | 8                          | 8                          |
| 7548           | EITS VIRTUAL SERVER HOSTING                 | 0                   | 0                         | -49,756                    | -49,756                    |
| 8270           | SPECIAL EQUIPMENT >\$5,000                  | 0                   | 0                         | -60                        | -60                        |
| 8331           | OFFICE & OTHER EQUIPMENT - A                | 0                   | 0                         | -4,039                     | -4,039                     |
| 8371           | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | -59,419                    | -59,419                    |
|                | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 89,967                     | 76,358                     |
| <b>30</b>      | <b>TRAINING</b>                             |                     |                           |                            |                            |
| 7302           | REGISTRATION FEES                           | 0                   | 0                         | -652                       | -652                       |
|                | TOTAL FOR CATEGORY 30                       | 0                   | 0                         | -652                       | -652                       |
| <b>81</b>      | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7394           | COST ALLOCATION - A                         | 0                   | 0                         | 75,789                     | 76,795                     |
|                | TOTAL FOR CATEGORY 81                       | 0                   | 0                         | 75,789                     | 76,795                     |
| <b>82</b>      | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                         | 0                   | 0                         | -3,687                     | -133                       |
| 7397           | COST ALLOCATION - D                         | 0                   | 0                         | -1,588                     | -1,062                     |
| 7506           | EITS PC/LAN SUPPORT                         | 0                   | 0                         | -193                       | -193                       |
| 7507           | EITS AGENCY IT SUPPORT                      | 0                   | 0                         | -62                        | -62                        |
| 7508           | EITS EXPANDED HELP DESK SUPPORT             | 0                   | 0                         | -260                       | -260                       |
|                | TOTAL FOR CATEGORY 82                       | 0                   | 0                         | -5,790                     | -1,710                     |
| <b>86</b>      | <b>RESERVE</b>                              |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 0                         | -318,460                   | -646,484                   |
|                | TOTAL FOR CATEGORY 86                       | 0                   | 0                         | -318,460                   | -646,484                   |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150   | 0                   | 0                         | -918,566                   | -1,237,026                 |
| <b>M800</b>    | <b>COST ALLOCATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b> |                                             |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                              |                     |                           |                            |                            |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -4                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M800                                | 0                   | 0                         | 0                          | -4                         |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>81</b>          | <b>DPS GENERAL SERVICES COST ALLOCATION</b>                          |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                                                  | 0                   | 0                         | 3                          | 3                          |
|                    | TOTAL FOR CATEGORY 81                                                | 0                   | 0                         | 3                          | 3                          |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>                                  |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                                  | 0                   | 0                         | -1                         | -1                         |
| 7397               | COST ALLOCATION - D                                                  | 0                   | 0                         | 2                          | 2                          |
|                    | TOTAL FOR CATEGORY 82                                                | 0                   | 0                         | 1                          | 1                          |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -4                         | -8                         |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -4                         | -8                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800                            | 0                   | 0                         | 0                          | -4                         |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3749               | COURT ASSESSMENT                                                     | 0                   | 0                         | 111,360                    | 134,719                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 111,360                    | 134,719                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 65,824                     | 90,970                     |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 1,560                      | 1,754                      |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 9,544                      | 13,190                     |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 13,336                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 1,672                      | 2,310                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 94                         | 128                        |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 956                        | 1,320                      |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 93,683                     | 128,151                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                                   | 0                   | 0                         | 700                        | 600                        |
| 7027               | OPERATING SUPPLIES-G                                                 | 0                   | 0                         | 180                        | 120                        |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 194                        | 194                        |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705A               | NON B&G - PROP. & CONT. INSURANCE                                    | 0                   | 0                         | 2                          | 3                          |
| 7075               | MED/HEALTH CARE CONTRACTS                                            | 0                   | 0                         | 52                         | 0                          |
| 7110               | NON-STATE OWNED OFFICE RENT                                          | 0                   | 0                         | 3,229                      | 4,306                      |
| 7255               | B & G LEASE ASSESSMENT                                               | 0                   | 0                         | 48                         | 64                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 187                        | 249                        |
| 7299               | TELEPHONE & DATA WIRING                                              | 0                   | 0                         | 1,120                      | 0                          |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | 1,450                      | 0                          |
| 8331               | OFFICE & OTHER EQUIPMENT - A                                         | 0                   | 0                         | 554                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 7,719                      | 5,539                      |
| <b>05</b>          | <b>EQUIPMENT</b>                                                     |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                                         | 0                   | 0                         | 4,766                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                                                | 0                   | 0                         | 4,766                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 262                        | 349                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 257                        | 257                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 660                        | 0                          |
| 8331               | OFFICE & OTHER EQUIPMENT - A                                         | 0                   | 0                         | 890                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 2,700                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 5,192                      | 1,029                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 111,360                    | 134,719                    |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -27,263                    |
| 3749               | COURT ASSESSMENT                                                     | 0                   | 0                         | 27,821                     | 33,286                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                                | 0                   | 0                         | 27,821                     | 6,023                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 31,611                     | 43,557                     |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 749                        | 873                        |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 4,584                      | 6,316                      |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 803                        | 1,106                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 44                         | 61                         |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 458                        | 632                        |



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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 45,266                     | 61,785                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 350                        | 300                        |
| 7027               | OPERATING SUPPLIES-G                             | 0                   | 0                         | 90                         | 60                         |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 705A               | NON B&G - PROP. & CONT. INSURANCE                | 0                   | 0                         | 1                          | 2                          |
| 7075               | MED/HEALTH CARE CONTRACTS                        | 0                   | 0                         | 26                         | 0                          |
| 7110               | NON-STATE OWNED OFFICE RENT                      | 0                   | 0                         | 1,615                      | 2,153                      |
| 7255               | B & G LEASE ASSESSMENT                           | 0                   | 0                         | 24                         | 32                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 94                         | 125                        |
| 7299               | TELEPHONE & DATA WIRING                          | 0                   | 0                         | 560                        | 0                          |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 725                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 3,584                      | 2,771                      |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 2,383                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 2,383                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 330                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 3,049                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 3,851                      | 516                        |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -27,263                    | -59,049                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -27,263                    | -59,049                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 27,821                     | 6,023                      |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3749               | COURT ASSESSMENT                                 | 0                   | 0                         | 53,746                     | 65,553                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 53,746                     | 65,553                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 31,611                     | 43,557                     |

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| Item No        | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5200           | WORKERS COMPENSATION                                                 | 0                   | 0                         | 749                        | 873                        |
| 5300           | RETIREMENT                                                           | 0                   | 0                         | 4,584                      | 6,316                      |
| 5400           | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 266                        | 266                        |
| 5500           | GROUP INSURANCE                                                      | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700           | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 83                         | 83                         |
| 5750           | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 803                        | 1,106                      |
| 5800           | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 44                         | 61                         |
| 5840           | MEDICARE                                                             | 0                   | 0                         | 458                        | 632                        |
|                | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 45,266                     | 61,785                     |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                                                   | 0                   | 0                         | 350                        | 300                        |
| 7027           | OPERATING SUPPLIES-G                                                 | 0                   | 0                         | 90                         | 60                         |
| 7050           | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 2                          | 2                          |
| 7054           | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 97                         | 97                         |
| 705A           | NON B&G - PROP. & CONT. INSURANCE                                    | 0                   | 0                         | 1                          | 2                          |
| 7075           | MED/HEALTH CARE CONTRACTS                                            | 0                   | 0                         | 26                         | 0                          |
| 7110           | NON-STATE OWNED OFFICE RENT                                          | 0                   | 0                         | 1,615                      | 2,153                      |
| 7255           | B & G LEASE ASSESSMENT                                               | 0                   | 0                         | 24                         | 32                         |
| 7289           | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 94                         | 125                        |
| 7291           | CELL PHONE/PAGER CHARGES                                             | 0                   | 0                         | 361                        | 481                        |
| 7299           | TELEPHONE & DATA WIRING                                              | 0                   | 0                         | 560                        | 0                          |
| 7460           | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | 725                        | 0                          |
|                | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 3,945                      | 3,252                      |
| <b>05</b>      | <b>EQUIPMENT</b>                                                     |                     |                           |                            |                            |
| 8241           | NEW FURNISHINGS <\$5,000 - A                                         | 0                   | 0                         | 2,383                      | 0                          |
|                | TOTAL FOR CATEGORY 05                                                | 0                   | 0                         | 2,383                      | 0                          |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 131                        | 175                        |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 212                        | 212                        |
| 7556           | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 129                        | 129                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 330                        | 0                          |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 1,350                      | 0                          |
|                | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 2,152                      | 516                        |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E227                            | 0                   | 0                         | 53,746                     | 65,553                     |
| <b>E228</b>    | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                                      |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511           | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -86,392                    |

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| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3749               | COURT ASSESSMENT                      | 0                   | 0                         | 43,196                     | 52,265                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E228 | 0                   | 0                         | 43,196                     | -34,127                    |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | 78,150                     | 107,914                    |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | 1,852                      | 1,760                      |
| 5300               | RETIREMENT                            | 0                   | 0                         | 11,332                     | 15,648                     |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | 13,336                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | 1,986                      | 2,742                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | 108                        | 152                        |
| 5840               | MEDICARE                              | 0                   | 0                         | 1,134                      | 1,564                      |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | 108,595                    | 148,259                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 0                   | 0                         | 700                        | 600                        |
| 7027               | OPERATING SUPPLIES-G                  | 0                   | 0                         | 180                        | 120                        |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 194                        | 194                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE     | 0                   | 0                         | 3                          | 4                          |
| 7075               | MED/HEALTH CARE CONTRACTS             | 0                   | 0                         | 52                         | 0                          |
| 7110               | NON-STATE OWNED OFFICE RENT           | 0                   | 0                         | 3,974                      | 5,299                      |
| 7255               | B & G LEASE ASSESSMENT                | 0                   | 0                         | 59                         | 79                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 187                        | 249                        |
| 7291               | CELL PHONE/PAGER CHARGES              | 0                   | 0                         | 721                        | 961                        |
| 7299               | TELEPHONE & DATA WIRING               | 0                   | 0                         | 1,120                      | 0                          |
| 7460               | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 1,450                      | 0                          |
| 8331               | OFFICE & OTHER EQUIPMENT - A          | 0                   | 0                         | 554                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 9,197                      | 7,509                      |
| <b>05</b>          | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A          | 0                   | 0                         | 4,766                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                 | 0                   | 0                         | 4,766                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                    | 0                   | 0                         | 262                        | 349                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT        | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT              | 0                   | 0                         | 257                        | 257                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | 1,918                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | 4,170                      | 0                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 7,030                      | 1,029                      |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -86,392                    | -190,924                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -86,392                    | -190,924                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228 | 0                   | 0                         | 43,196                     | -34,127                    |
| <b>E500</b>        | <b>TRANSFER COURT ASSESSMENT SHORTAGE</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -3,829,653                 |
| 3749               | COURT ASSESSMENT                          | 0                   | 0                         | -3,829,653                 | -3,950,983                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E500     | 0                   | 0                         | -3,829,653                 | -7,780,636                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -3,829,653                 | -7,780,636                 |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -3,829,653                 | -7,780,636                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E500 | 0                   | 0                         | -3,829,653                 | -7,780,636                 |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -50,769                    |
| 4757               | TRANS FROM DPS CRIMINAL JUSTICE           | 0                   | 0                         | 15,370                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 15,370                     | -50,769                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 8331               | OFFICE & OTHER EQUIPMENT - A              | 0                   | 0                         | 5,540                      | 5,540                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 5,540                      | 5,540                      |
| <b>16</b>          | <b>NARIP GRANT</b>                        |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 15,370                     | 0                          |
|                    | TOTAL FOR CATEGORY 16                     | 0                   | 0                         | 15,370                     | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | 998                        | 0                          |
| 8330               | OFFICE & OTHER EQUIP >\$5,000             | 0                   | 0                         | 0                          | 35,608                     |
| 8331               | OFFICE & OTHER EQUIPMENT - A              | 0                   | 0                         | 6,000                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 38,231                     | 61,245                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 45,229                     | 96,853                     |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 86      | RESERVE                                    |                     |                           |                            |                            |
| 9178    | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -50,769                    | -153,162                   |
|         | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -50,769                    | -153,162                   |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 15,370                     | -50,769                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 4709     | 17,092,455          | 31,266,518                | 30,026,476                 | 30,629,486                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4709 | 17,092,455          | 31,266,518                | 30,026,476                 | 30,629,486                 |

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## Section A1: Line Item Detail by GL

Budget Account: 4710 DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 15,087              | 15,087                    | 15,087                     | 15,087                     |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 15,087              | 15,087                    | 15,087                     | 15,087                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>BACKGROUND CHECKS</b>                   |                     |                           |                            |                            |
| 9158               | TRANSFERS-INTRAFUND                        | 15,087              | 15,087                    | 15,087                     | 15,087                     |
|                    | TOTAL FOR CATEGORY 10                      | 15,087              | 15,087                    | 15,087                     | 15,087                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 15,087              | 15,087                    | 15,087                     | 15,087                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4710     | 15,087              | 15,087                    | 15,087                     | 15,087                     |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4710 | 15,087              | 15,087                    | 15,087                     | 15,087                     |

## Section A1: Line Item Detail by GL

Budget Account: 4711 DMV - RECORDS SEARCH

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2510               | REVERSIONS                             | -758,750            | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 50,000              | 50,000                    | 50,000                     | 50,000                     |
| 2512               | BALANCE FORWARD TO NEW YEAR            | -50,000             | 0                         | 0                          | 0                          |
| 3841               | RECORDS SEARCH CHARGE                  | 10,170,350          | 9,973,354                 | 9,505,592                  | 9,526,251                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 9,411,600           | 10,023,354                | 9,555,592                  | 9,576,251                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                               | 560,892             | 617,330                   | 624,870                    | 641,851                    |
| 5200               | WORKERS COMPENSATION                   | 12,273              | 12,893                    | 12,314                     | 12,831                     |
| 5300               | RETIREMENT                             | 92,258              | 100,160                   | 101,949                    | 104,411                    |
| 5400               | PERSONNEL ASSESSMENT                   | 3,633               | 3,985                     | 3,985                      | 3,985                      |
| 5500               | GROUP INSURANCE                        | 118,479             | 133,365                   | 133,365                    | 133,365                    |
| 5700               | PAYROLL ASSESSMENT                     | 1,195               | 1,246                     | 1,246                      | 1,246                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 13,181              | 15,682                    | 15,874                     | 16,303                     |
| 5800               | UNEMPLOYMENT COMPENSATION              | 641                 | 897                       | 875                        | 899                        |
| 5840               | MEDICARE                               | 7,723               | 8,954                     | 9,064                      | 9,310                      |
| 5960               | TERMINAL SICK LEAVE PAY                | 8,327               | 0                         | 8,327                      | 8,327                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 1,495               | 0                         | 1,495                      | 1,495                      |
|                    | TOTAL FOR CATEGORY 01                  | 820,097             | 894,512                   | 913,364                    | 934,023                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 806                 | 1,251                     | 806                        | 806                        |
| 7023               | OPERATING SUPPLIES-C                   | 0                   | 81                        | 0                          | 0                          |
| 7024               | OPERATING SUPPLIES-D                   | 2,926               | 84                        | 2,926                      | 2,926                      |
| 7027               | OPERATING SUPPLIES-G                   | 1,611               | 814                       | 1,611                      | 1,611                      |
| 7030               | FREIGHT CHARGES                        | 65                  | 63                        | 65                         | 65                         |
| 7040               | NON-STATE PRINTING SERVICES            | 468                 | 0                         | 468                        | 468                        |
| 7043               | PRINTING AND COPYING - B               | 691                 | 852                       | 691                        | 691                        |
| 7045               | STATE PRINTING CHARGES                 | 206                 | 1,873                     | 206                        | 206                        |
| 7050               | EMPLOYEE BOND INSURANCE                | 23                  | 23                        | 23                         | 23                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 405                 | 0                         | 405                        | 405                        |
| 7054               | AG TORT CLAIM ASSESSMENT               | 1,479               | 1,456                     | 1,456                      | 1,456                      |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 405                       | 0                          | 0                          |
| 7060               | CONTRACTS                              | 170                 | 210                       | 170                        | 170                        |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS         | 2,048               | 2,048                     | 2,048                      | 2,048                      |
| 7100               | STATE OWNED BLDG RENT-B&G              | 33,788              | 36,068                    | 33,788                     | 33,788                     |
| 7222               | DATA PROCESSING SUPPLIES               | 1,037               | 5,363                     | 1,037                      | 1,037                      |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7285      | POSTAGE - STATE MAILROOM            | 17,834              | 18,389                    | 17,834                     | 17,834                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL       | 2,214               | 1,995                     | 2,214                      | 2,214                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE      | 44                  | 44                        | 44                         | 44                         |
| 7296      | EITS LONG DISTANCE CHARGES          | 2,303               | 1,113                     | 2,303                      | 2,303                      |
| 7297      | EITS 800 TOLL FREE CHARGES          | 11,114              | 9,822                     | 11,114                     | 11,114                     |
| 7302      | REGISTRATION FEES                   | 0                   | 200                       | 0                          | 0                          |
| 7330      | SPECIAL REPORT SERVICES & FEES      | 17                  | 4                         | 17                         | 17                         |
| 7980      | OPERATING LEASE PAYMENTS            | 1,495               | 1,495                     | 1,495                      | 1,495                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A        | 1,704               | 1,260                     | 1,704                      | 1,704                      |
|           | TOTAL FOR CATEGORY 04               | 82,448              | 84,913                    | 82,425                     | 82,425                     |
| <b>14</b> | <b>TRANSFER TO CENTRAL SERVICES</b> |                     |                           |                            |                            |
| 9105      | TRANS TO DEPT OF MOTOR VEHICLES     | 4,216,881           | 4,210,978                 | 4,216,881                  | 4,216,881                  |
|           | TOTAL FOR CATEGORY 14               | 4,216,881           | 4,210,978                 | 4,216,881                  | 4,216,881                  |
| <b>15</b> | <b>TRANSFER TO AUTOMATION</b>       |                     |                           |                            |                            |
| 9105      | TRANS TO DEPT OF MOTOR VEHICLES     | 4,216,881           | 4,210,979                 | 4,216,881                  | 4,216,881                  |
|           | TOTAL FOR CATEGORY 15               | 4,216,881           | 4,210,979                 | 4,216,881                  | 4,216,881                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 55,091              | 58,552                    | 55,091                     | 55,091                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT      | 2,938               | 3,173                     | 3,174                      | 3,174                      |
| 7556      | EITS SECURITY ASSESSMENT            | 1,418               | 1,930                     | 1,930                      | 1,930                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 702                 | 0                         | 702                        | 702                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 8,501               | 1,388                     | 8,501                      | 8,501                      |
|           | TOTAL FOR CATEGORY 26               | 68,650              | 65,043                    | 69,398                     | 69,398                     |
| <b>85</b> | <b>REVERSION TO HIGHWAY FUND</b>    |                     |                           |                            |                            |
| 9125      | TRANS TO HIGHWAY FUND               | 0                   | 500,000                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 85               | 0                   | 500,000                   | 0                          | 0                          |
| <b>86</b> | <b>RESERVE</b>                      |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY  | 0                   | 50,000                    | 50,000                     | 50,000                     |
|           | TOTAL FOR CATEGORY 86               | 0                   | 50,000                    | 50,000                     | 50,000                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>        |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT               | 304                 | 590                       | 304                        | 304                        |
|           | TOTAL FOR CATEGORY 87               | 304                 | 590                       | 304                        | 304                        |
| <b>88</b> | <b>STATE COST ALLOCATION</b>        |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION           | 6,339               | 0                         | 6,339                      | 6,339                      |
| 9159      | STATEWIDE COST ALLOCATION           | 0                   | 6,339                     | 0                          | 0                          |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 88                     | 6,339               | 6,339                     | 6,339                      | 6,339                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 9,411,600           | 10,023,354                | 9,555,592                  | 9,576,251                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3841               | RECORDS SEARCH CHARGE                     | 0                   | 0                         | 66                         | 66                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 66                         | 66                         |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -220                       | -220                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -220                       | -220                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 286                        | 286                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 286                        | 286                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 66                         | 66                         |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3841               | RECORDS SEARCH CHARGE                     | 0                   | 0                         | 521,669                    | 462,155                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 521,669                    | 462,155                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -8,327                     | -8,327                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -1,495                     | -1,495                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -9,822                     | -9,822                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 486                        | 486                        |
| 7023               | OPERATING SUPPLIES-C                      | 0                   | 0                         | 140                        | 140                        |
| 7024               | OPERATING SUPPLIES-D                      | 0                   | 0                         | -1,923                     | -1,923                     |
| 7027               | OPERATING SUPPLIES-G                      | 0                   | 0                         | -687                       | -687                       |
| 7043               | PRINTING AND COPYING - B                  | 0                   | 0                         | 69                         | 69                         |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 1,117                      | 1,117                      |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -405                       | -405                       |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 405                        | 405                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 5                          | 7                          |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 542                        | 942                        |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | 2,280                      | 2,280                      |
| 7222               | DATA PROCESSING SUPPLIES                         | 0                   | 0                         | 3,168                      | 3,168                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 126                        | 126                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | -1,704                     | -1,704                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 3,619                      | 4,021                      |
| <b>14</b>          | <b>TRANSFER TO CENTRAL SERVICES</b>              |                     |                           |                            |                            |
| 9105               | TRANS TO DEPT OF MOTOR VEHICLES                  | 0                   | 0                         | 16,418                     | -16,352                    |
|                    | TOTAL FOR CATEGORY 14                            | 0                   | 0                         | 16,418                     | -16,352                    |
| <b>15</b>          | <b>TRANSFER TO AUTOMATION</b>                    |                     |                           |                            |                            |
| 9105               | TRANS TO DEPT OF MOTOR VEHICLES                  | 0                   | 0                         | 16,419                     | -16,352                    |
|                    | TOTAL FOR CATEGORY 15                            | 0                   | 0                         | 16,419                     | -16,352                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 1,812                      | 7,437                      |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 2,426                      | 2,426                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -702                       | -702                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -8,501                     | -8,501                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -4,965                     | 660                        |
| <b>85</b>          | <b>REVERSION TO HIGHWAY FUND</b>                 |                     |                           |                            |                            |
| 9125               | TRANS TO HIGHWAY FUND                            | 0                   | 0                         | 500,000                    | 500,000                    |
|                    | TOTAL FOR CATEGORY 85                            | 0                   | 0                         | 500,000                    | 500,000                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 521,669                    | 462,155                    |
| <b>E233</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3841               | RECORDS SEARCH CHARGE                            | 0                   | 0                         | 1,320                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E233            | 0                   | 0                         | 1,320                      | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 1,320                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 1,320                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E233        | 0                   | 0                         | 1,320                      | 0                          |
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3841               | RECORDS SEARCH CHARGE                            | 0                   | 0                         | 0                          | 660                        |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E245     | 0                   | 0                         | 0                          | 660                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 660                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 660                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E245 | 0                   | 0                         | 0                          | 660                        |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3841               | RECORDS SEARCH CHARGE                     | 0                   | 0                         | 1,288                      | 1,300                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 1,288                      | 1,300                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 1,288                      | 1,300                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 1,288                      | 1,300                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 1,288                      | 1,300                      |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3841               | RECORDS SEARCH CHARGE                     | 0                   | 0                         | 26,950                     | 66,648                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E715     | 0                   | 0                         | 26,950                     | 66,648                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 794                        | 134                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 26,156                     | 66,514                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 26,950                     | 66,648                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715 | 0                   | 0                         | 26,950                     | 66,648                     |
| <b>E716</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3841               | RECORDS SEARCH CHARGE                     | 0                   | 0                         | 5,247                      | 381                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E716     | 0                   | 0                         | 5,247                      | 381                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 5,247                      | 381                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 5,247                      | 381                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E716 | 0                   | 0                         | 5,247                      | 381                        |
| <b>E729</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3841               | RECORDS SEARCH CHARGE                     | 0                   | 0                         | 0                          | 2,985                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E729     | 0                   | 0                         | 0                          | 2,985                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 2,985                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 2,985                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E729 | 0                   | 0                         | 0                          | 2,985                      |
| <b>E809</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3841               | RECORDS SEARCH CHARGE                     | 0                   | 0                         | 58,218                     | 59,904                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E809     | 0                   | 0                         | 58,218                     | 59,904                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 48,209                     | 49,588                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -1                         | 52                         |
| 5300               | RETIREMENT                                | 0                   | 0                         | 8,020                      | 8,219                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,224                      | 1,260                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 66                         | 66                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 700                        | 719                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 58,218                     | 59,904                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E809  | 0                   | 0                         | 58,218                     | 59,904                     |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 4711     | 9,411,600           | 10,023,354                | 10,170,350                 | 10,170,350                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4711 | 9,411,600           | 10,023,354                | 10,170,350                 | 10,170,350                 |

## Section A1: Line Item Detail by GL

Budget Account: 4712 DMV - LICENSE PLATE FACTORY

| Item No                               | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                           |                     |                           |                            |                            |
|                                       | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                       |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR    | 1,018,303           | 2,421,511                 | 3,287,777                  | 2,737,982                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR           | -2,751,028          | 0                         | 0                          | 0                          |
| 2538                                  | CARRY FORWARD ADJUSTMENT FOR PRIOR YR | 474,373             | 0                         | 0                          | 0                          |
| 3601                                  | LICENSES AND FEES                     | 22,836              | 13,152                    | 22,836                     | 22,836                     |
| 3701                                  | SPECIAL PLATES COST ALLOCATION        | 507,532             | 650,321                   | 506,137                    | 508,880                    |
| 3722                                  | SUB PLATE AND DECAL FEES              | 177,963             | 149,731                   | 195,679                    | 195,679                    |
| 3727                                  | LICENSE PLATE FEES                    | 4,299,747           | 4,764,711                 | 2,510,701                  | 2,510,701                  |
| 4326                                  | TREASURER'S INTEREST DISTRIB          | 29,547              | 5,879                     | 29,547                     | 29,547                     |
| 4352                                  | SCRAP SALES                           | 52,787              | 40,636                    | 54,657                     | 54,657                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                       | 3,832,060           | 8,045,941                 | 6,607,334                  | 6,060,282                  |
| <b>EXPENDITURE</b>                    |                                       |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL EXPENSES</b>             |                     |                           |                            |                            |
| 5100                                  | SALARIES                              | 252,678             | 251,415                   | 282,024                    | 292,462                    |
| 5200                                  | WORKERS COMPENSATION                  | 5,127               | 5,178                     | 4,937                      | 5,187                      |
| 5300                                  | RETIREMENT                            | 53,823              | 54,520                    | 59,814                     | 61,912                     |
| 5400                                  | PERSONNEL ASSESSMENT                  | 1,454               | 1,595                     | 1,594                      | 1,594                      |
| 5500                                  | GROUP INSURANCE                       | 53,496              | 53,346                    | 53,346                     | 53,346                     |
| 5700                                  | PAYROLL ASSESSMENT                    | 479                 | 498                       | 498                        | 498                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE     | 5,938               | 6,387                     | 7,163                      | 7,427                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION             | 289                 | 363                       | 393                        | 409                        |
| 5810                                  | OVERTIME PAY                          | 2,722               | 0                         | 2,722                      | 2,722                      |
| 5840                                  | MEDICARE                              | 3,572               | 3,647                     | 4,088                      | 4,240                      |
| TOTAL FOR CATEGORY 01                 |                                       | 379,578             | 376,949                   | 416,579                    | 429,797                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                     | 3,136               | 2,863                     | 3,136                      | 3,136                      |
| 6210                                  | FS DAILY RENTAL IN-STATE              | 0                   | 5                         | 0                          | 0                          |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE    | 3,794               | 3,563                     | 3,794                      | 3,794                      |
| TOTAL FOR CATEGORY 03                 |                                       | 6,930               | 6,431                     | 6,930                      | 6,930                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                    | 11,329              | 6,835                     | 11,329                     | 11,329                     |
| 7023                                  | OPERATING SUPPLIES-C                  | 301                 | 55                        | 301                        | 301                        |
| 7024                                  | OPERATING SUPPLIES-D                  | 1,482               | 0                         | 1,482                      | 1,482                      |
| 7027                                  | OPERATING SUPPLIES-G                  | 9,927               | 2,018                     | 9,927                      | 9,927                      |
| 7030                                  | FREIGHT CHARGES                       | 336                 | 312                       | 336                        | 336                        |
| 7043                                  | PRINTING AND COPYING - B              | 0                   | 3                         | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045      | STATE PRINTING CHARGES                 | 18                  | 1,001                     | 18                         | 18                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 8                   | 9                         | 9                          | 9                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,458               | 1,657                     | 1,458                      | 1,458                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 44                  | 50                        | 44                         | 44                         |
| 7053      | RISK MGT MISC INS POLICIES             | 899                 | 1,219                     | 899                        | 899                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 520                 | 582                       | 582                        | 582                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 195                 | 222                       | 195                        | 195                        |
| 7060      | CONTRACTS                              | 207,159             | 218,243                   | 207,159                    | 207,159                    |
| 7065      | CONTRACTS - E                          | 141,160             | 144,377                   | 141,160                    | 141,160                    |
| 7066      | CONTRACTS - F                          | 179,464             | 194,401                   | 179,464                    | 179,464                    |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 4,148               | 5,904                     | 4,148                      | 4,148                      |
| 7152      | DIESEL FUEL                            | 3,864               | 3,694                     | 3,864                      | 3,864                      |
| 7155      | VEHICLE OPERATION - B                  | 155                 | 0                         | 155                        | 155                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 299                 | 0                         | 299                        | 299                        |
| 7157      | VEHICLE SUPPLIES - OTHER               | 14                  | 0                         | 14                         | 14                         |
| 7194      | INMATE PAYROLLS                        | 52,009              | 63,243                    | 52,009                     | 52,009                     |
| 7222      | DATA PROCESSING SUPPLIES               | 121                 | 312                       | 121                        | 121                        |
| 7280      | OUTSIDE POSTAGE                        | 500,716             | 0                         | 500,716                    | 500,716                    |
| 7285      | POSTAGE - STATE MAILROOM               | 6,257               | 466,752                   | 6,257                      | 6,257                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 5,749               | 8,658                     | 5,749                      | 5,749                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 560                 | 548                       | 560                        | 560                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 137                 | 2                         | 137                        | 137                        |
| 7299      | TELEPHONE & DATA WIRING                | 2,034               | 0                         | 2,034                      | 2,034                      |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 38                  | 7                         | 38                         | 38                         |
| 7371      | PUBLICATIONS AND PERIODICALS-A         | 82                  | 0                         | 82                         | 82                         |
| 7431      | PROFESSIONAL SERVICES-A                | 3,252               | 0                         | 3,252                      | 3,252                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 2,128               | 5,596                     | 2,128                      | 2,128                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 3,723               | 0                         | 3,723                      | 3,723                      |
| 7970      | MATERIALS                              | 1,162,219           | 1,940,483                 | 1,162,219                  | 1,162,219                  |
| 7980      | OPERATING LEASE PAYMENTS               | 570                 | 573                       | 570                        | 570                        |
| 7981      | OPERATING LEASE PAYMENTS - A           | 437,600             | 437,600                   | 437,600                    | 437,600                    |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 638                 | 630                       | 638                        | 638                        |
| 8331      | OFFICE & OTHER EQUIPMENT - A           | 3,119               | 0                         | 3,119                      | 3,119                      |
|           | TOTAL FOR CATEGORY 04                  | 2,743,732           | 3,504,986                 | 2,743,795                  | 2,743,795                  |
| <b>08</b> | <b>TRANSFER TO MVIT</b>                |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                    | 26,930              | 0                         | 26,930                     | 26,930                     |
| 739A      | COST ALLOCATION - 739A                 | 0                   | 26,527                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 08                  | 26,930              | 26,527                    | 26,930                     | 26,930                     |
| <b>09</b> | <b>TRANSFER TO DIRECTOR'S OFFICE</b>   |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                    | 12,633              | 0                         | 12,633                     | 12,633                     |

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| Item No   | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 739B      | COST ALLOCATION - 739B                                 | 0                   | 13,791                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 09                                  | 12,633              | 13,791                    | 12,633                     | 12,633                     |
| <b>10</b> | <b>TRANSFER TO ADMIN</b>                               |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                                    | 57,107              | 0                         | 57,107                     | 57,107                     |
| 739C      | COST ALLOCATION - 739C                                 | 0                   | 56,579                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 10                                  | 57,107              | 56,579                    | 57,107                     | 57,107                     |
| <b>15</b> | <b>STAFF PHYSICALS</b>                                 |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                              | 467                 | 0                         | 467                        | 467                        |
| 7301      | MEMBERSHIP DUES                                        | 255                 | 255                       | 255                        | 255                        |
| 7385      | STAFF PHYSICALS                                        | 99                  | 1,160                     | 99                         | 99                         |
|           | TOTAL FOR CATEGORY 15                                  | 821                 | 1,415                     | 821                        | 821                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>                            |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                         | 1,174               | 1,269                     | 1,269                      | 1,269                      |
| 7556      | EITS SECURITY ASSESSMENT                               | 567                 | 773                       | 772                        | 772                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                         | 1,515               | 0                         | 1,515                      | 1,515                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                         | 202                 | 0                         | 202                        | 202                        |
|           | TOTAL FOR CATEGORY 26                                  | 3,458               | 2,042                     | 3,758                      | 3,758                      |
| <b>29</b> | <b>UNIFORM ALLOWANCE</b>                               |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE                           | 2,138               | 2,820                     | 2,138                      | 2,138                      |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D                         | 0                   | 40                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29                                  | 2,138               | 2,860                     | 2,138                      | 2,138                      |
| <b>41</b> | <b>PAYBACK HIGHWAY FUND (RESERVES AND CIP PROJECT)</b> |                     |                           |                            |                            |
| 9125      | TRANS TO HIGHWAY FUND                                  | 0                   | 41,793                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 41                                  | 0                   | 41,793                    | 0                          | 0                          |
| <b>43</b> | <b>SPECIAL PLATES</b>                                  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                                      | 428                 | 490                       | 428                        | 428                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE                     | 517                 | 0                         | 517                        | 517                        |
| 7020      | OPERATING SUPPLIES                                     | 1,545               | 1,170                     | 1,545                      | 1,545                      |
| 7023      | OPERATING SUPPLIES-C                                   | 41                  | 10                        | 41                         | 41                         |
| 7024      | OPERATING SUPPLIES-D                                   | 202                 | 0                         | 202                        | 202                        |
| 7027      | OPERATING SUPPLIES-G                                   | 1,354               | 345                       | 1,354                      | 1,354                      |
| 7030      | FREIGHT CHARGES                                        | 590                 | 593                       | 590                        | 590                        |
| 7043      | PRINTING AND COPYING - B                               | 0                   | 1                         | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES                                 | 2                   | 178                       | 2                          | 2                          |
| 7050      | EMPLOYEE BOND INSURANCE                                | 1                   | 0                         | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE                 | 199                 | 0                         | 199                        | 199                        |



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|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7052                  | VEHICLE COMP & COLLISION INS          | 6                   | 0                         | 6                          | 6                          |
| 7053                  | RISK MGT MISC INS POLICIES            | 123                 | 209                       | 123                        | 123                        |
| 7054                  | AG TORT CLAIM ASSESSMENT              | 71                  | 0                         | 0                          | 0                          |
| 7059                  | AG VEHICLE LIABILITY INSURANCE        | 27                  | 0                         | 27                         | 27                         |
| 7060                  | CONTRACTS                             | 28,249              | 29,760                    | 28,249                     | 28,249                     |
| 7065                  | CONTRACTS - E                         | 19,249              | 19,688                    | 19,249                     | 19,249                     |
| 7066                  | CONTRACTS - F                         | 24,472              | 26,509                    | 24,472                     | 24,472                     |
| 7132                  | ELECTRIC UTILITIES                    | 1,188               | 1,531                     | 1,188                      | 1,188                      |
| 7134                  | NATURAL GAS UTILITIES                 | 509                 | 896                       | 509                        | 509                        |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE        | 566                 | 1,011                     | 566                        | 566                        |
| 7152                  | DIESEL FUEL                           | 527                 | 140                       | 527                        | 527                        |
| 7155                  | VEHICLE OPERATION - B                 | 21                  | 0                         | 21                         | 21                         |
| 7156                  | VEHICLE REPAIR & REPLACEMENT PARTS    | 41                  | 0                         | 41                         | 41                         |
| 7157                  | VEHICLE SUPPLIES - OTHER              | 2                   | 0                         | 2                          | 2                          |
| 7194                  | INMATE PAYROLLS                       | 7,092               | 8,624                     | 7,092                      | 7,092                      |
| 7222                  | DATA PROCESSING SUPPLIES              | 17                  | 53                        | 17                         | 17                         |
| 7280                  | OUTSIDE POSTAGE                       | 68,279              | 0                         | 68,279                     | 68,279                     |
| 7285                  | POSTAGE - STATE MAILROOM              | 853                 | 63,648                    | 853                        | 853                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 784                 | 1,482                     | 784                        | 784                        |
| 7291                  | CELL PHONE/PAGER CHARGES              | 76                  | 94                        | 76                         | 76                         |
| 7296                  | EITS LONG DISTANCE CHARGES            | 19                  | 0                         | 19                         | 19                         |
| 7299                  | TELEPHONE & DATA WIRING               | 277                 | 0                         | 277                        | 277                        |
| 7330                  | SPECIAL REPORT SERVICES & FEES        | 5                   | 1                         | 5                          | 5                          |
| 7371                  | PUBLICATIONS AND PERIODICALS-A        | 11                  | 62                        | 11                         | 11                         |
| 7431                  | PROFESSIONAL SERVICES-A               | 443                 | 0                         | 443                        | 443                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 4,490               | 3,896                     | 4,490                      | 4,490                      |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 508                 | 0                         | 508                        | 508                        |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A        | 207                 | 0                         | 207                        | 207                        |
| 7970                  | MATERIALS                             | 210,312             | 350,783                   | 210,312                    | 210,312                    |
| 7980                  | OPERATING LEASE PAYMENTS              | 78                  | 76                        | 78                         | 78                         |
| 7981                  | OPERATING LEASE PAYMENTS - A          | 59,673              | 59,673                    | 59,673                     | 59,673                     |
| 8241                  | NEW FURNISHINGS <\$5,000 - A          | 87                  | 0                         | 87                         | 87                         |
| 8331                  | OFFICE & OTHER EQUIPMENT - A          | 425                 | 0                         | 425                        | 425                        |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A        | 27                  | 0                         | 27                         | 27                         |
| TOTAL FOR CATEGORY 43 |                                       | 433,593             | 570,923                   | 433,521                    | 433,521                    |
| <b>50</b>             | <b>ELECTRONIC DRS POSTAGE</b>         |                     |                           |                            |                            |
| 7285                  | POSTAGE - STATE MAILROOM              | 133,495             | 115,777                   | 133,495                    | 133,495                    |
| TOTAL FOR CATEGORY 50 |                                       | 133,495             | 115,777                   | 133,495                    | 133,495                    |
| <b>59</b>             | <b>UTILITIES</b>                      |                     |                           |                            |                            |
| 7132                  | ELECTRIC UTILITIES                    | 8,712               | 8,940                     | 8,712                      | 8,712                      |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7134               | NATURAL GAS UTILITIES                     | 3,735               | 5,239                     | 3,735                      | 3,735                      |
|                    | TOTAL FOR CATEGORY 59                     | 12,447              | 14,179                    | 12,447                     | 12,447                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 3,287,777                 | 2,737,982                  | 2,177,712                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 3,287,777                 | 2,737,982                  | 2,177,712                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 12,111              | 16,825                    | 12,111                     | 12,111                     |
|                    | TOTAL FOR CATEGORY 87                     | 12,111              | 16,825                    | 12,111                     | 12,111                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 7,087               | 7,087                     | 7,087                      | 7,087                      |
|                    | TOTAL FOR CATEGORY 88                     | 7,087               | 7,087                     | 7,087                      | 7,087                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,832,060           | 8,045,941                 | 6,607,334                  | 6,060,282                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -4,714                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -4,714                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -4,714                     | -9,428                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -4,714                     | -9,428                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 4,714                      | 4,714                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 4,714                      | 4,714                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -4,714                     |
| <b>M101</b>        | <b>AGENCY SPECIFIC INFLATION</b>          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -258,900                   |
| 3701               | SPECIAL PLATES COST ALLOCATION            | 0                   | 0                         | 132,375                    | 132,375                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M101     | 0                   | 0                         | 132,375                    | -126,525                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7970               | MATERIALS                                 | 0                   | 0                         | 258,900                    | 258,900                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 258,900                    | 258,900                    |
| <b>43</b>          | <b>SPECIAL PLATES</b>                     |                     |                           |                            |                            |
| 7970               | MATERIALS                                 | 0                   | 0                         | 132,375                    | 132,375                    |
|                    | TOTAL FOR CATEGORY 43                     | 0                   | 0                         | 132,375                    | 132,375                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -258,900                   | -517,800                   |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -258,900                   | -517,800                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M101 | 0                   | 0                         | 132,375                    | -126,525                   |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -31,404                    |
| 3701               | SPECIAL PLATES COST ALLOCATION            | 0                   | 0                         | 46,003                     | 48,761                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 46,003                     | 17,357                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -2,722                     | -2,722                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -2,722                     | -2,722                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | -107                       | -107                       |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -144                       | -144                       |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -251                       | -251                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -386                       | -386                       |
| 7023               | OPERATING SUPPLIES-C                      | 0                   | 0                         | -10                        | -10                        |
| 7024               | OPERATING SUPPLIES-D                      | 0                   | 0                         | -51                        | -51                        |
| 7027               | OPERATING SUPPLIES-G                      | 0                   | 0                         | -338                       | -338                       |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | 451                        | 451                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | 199                        | 199                        |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 6                          | 6                          |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 26                         | 26                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 29,600                     | 35,530                     |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | -151                       | 3,356                      |
| 7066               | CONTRACTS - F                             | 0                   | 0                         | 27,299                     | 32,445                     |
| 7151               | OUTSIDE MAINTENANCE OF VEHICLE            | 0                   | 0                         | -141                       | -141                       |
| 7152               | DIESEL FUEL                               | 0                   | 0                         | -132                       | -132                       |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7155      | VEHICLE OPERATION - B                 | 0                   | 0                         | -5                         | -5                         |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 0                   | 0                         | -10                        | -10                        |
| 7157      | VEHICLE SUPPLIES - OTHER              | 0                   | 0                         | -1                         | -1                         |
| 7194      | INMATE PAYROLLS                       | 0                   | 0                         | -1,773                     | -1,773                     |
| 7222      | DATA PROCESSING SUPPLIES              | 0                   | 0                         | 700                        | 700                        |
| 7280      | OUTSIDE POSTAGE                       | 0                   | 0                         | -17,070                    | -17,070                    |
| 7285      | POSTAGE - STATE MAILROOM              | 0                   | 0                         | -213                       | -213                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 0                   | 0                         | -196                       | -196                       |
| 7291      | CELL PHONE/PAGER CHARGES              | 0                   | 0                         | -19                        | -19                        |
| 7299      | TELEPHONE & DATA WIRING               | 0                   | 0                         | -69                        | -69                        |
| 7330      | SPECIAL REPORT SERVICES & FEES        | 0                   | 0                         | -1                         | -1                         |
| 7371      | PUBLICATIONS AND PERIODICALS-A        | 0                   | 0                         | -82                        | -82                        |
| 7431      | PROFESSIONAL SERVICES-A               | 0                   | 0                         | -111                       | -111                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -2,128                     | -2,128                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | -3,723                     | -3,723                     |
| 7980      | OPERATING LEASE PAYMENTS              | 0                   | 0                         | -18                        | -18                        |
| 7981      | OPERATING LEASE PAYMENTS - A          | 0                   | 0                         | -14,918                    | -14,918                    |
| 8241      | NEW FURNISHINGS <\$5,000 - A          | 0                   | 0                         | -638                       | -638                       |
| 8331      | OFFICE & OTHER EQUIPMENT - A          | 0                   | 0                         | -3,119                     | -3,119                     |
|           | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 12,978                     | 27,561                     |
| <b>08</b> | <b>TRANSFER TO MVIT</b>               |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                   | 0                   | 0                         | -26,930                    | -26,930                    |
| 739A      | COST ALLOCATION - 739A                | 0                   | 0                         | 39,374                     | 33,517                     |
|           | TOTAL FOR CATEGORY 08                 | 0                   | 0                         | 12,444                     | 6,587                      |
| <b>09</b> | <b>TRANSFER TO DIRECTOR'S OFFICE</b>  |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                   | 0                   | 0                         | -12,633                    | -12,633                    |
| 739B      | COST ALLOCATION - 739B                | 0                   | 0                         | 14,537                     | 14,662                     |
|           | TOTAL FOR CATEGORY 09                 | 0                   | 0                         | 1,904                      | 2,029                      |
| <b>10</b> | <b>TRANSFER TO ADMIN</b>              |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                   | 0                   | 0                         | -57,107                    | -57,107                    |
| 739C      | COST ALLOCATION - 739C                | 0                   | 0                         | 55,429                     | 55,861                     |
|           | TOTAL FOR CATEGORY 10                 | 0                   | 0                         | -1,678                     | -1,246                     |
| <b>15</b> | <b>STAFF PHYSICALS</b>                |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS             | 0                   | 0                         | -467                       | -467                       |
| 7385      | STAFF PHYSICALS                       | 0                   | 0                         | 755                        | 755                        |
|           | TOTAL FOR CATEGORY 15                 | 0                   | 0                         | 288                        | 288                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 518                        | 518                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -1,515                     | -1,515                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -202                       | -202                       |
|           | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | -1,199                     | -1,199                     |
| <b>29</b> | <b>UNIFORM ALLOWANCE</b>               |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE           | 0                   | 0                         | 1,243                      | 1,243                      |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D         | 0                   | 0                         | 50                         | 50                         |
|           | TOTAL FOR CATEGORY 29                  | 0                   | 0                         | 1,293                      | 1,293                      |
| <b>43</b> | <b>SPECIAL PLATES</b>                  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | 107                        | 107                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -517                       | -517                       |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | 386                        | 386                        |
| 7023      | OPERATING SUPPLIES-C                   | 0                   | 0                         | 10                         | 10                         |
| 7024      | OPERATING SUPPLIES-D                   | 0                   | 0                         | 51                         | 51                         |
| 7027      | OPERATING SUPPLIES-G                   | 0                   | 0                         | 338                        | 338                        |
| 7030      | FREIGHT CHARGES                        | 0                   | 0                         | -445                       | -445                       |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -199                       | -199                       |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -6                         | -6                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -27                        | -27                        |
| 7060      | CONTRACTS                              | 0                   | 0                         | 13,532                     | 14,578                     |
| 7065      | CONTRACTS - E                          | 0                   | 0                         | -13,171                    | -13,019                    |
| 7066      | CONTRACTS - F                          | 0                   | 0                         | 11,364                     | 12,924                     |
| 7132      | ELECTRIC UTILITIES                     | 0                   | 0                         | 297                        | 297                        |
| 7134      | NATURAL GAS UTILITIES                  | 0                   | 0                         | 127                        | 127                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 0                   | 0                         | 141                        | 141                        |
| 7152      | DIESEL FUEL                            | 0                   | 0                         | 132                        | 132                        |
| 7155      | VEHICLE OPERATION - B                  | 0                   | 0                         | 5                          | 5                          |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 0                   | 0                         | 10                         | 10                         |
| 7157      | VEHICLE SUPPLIES - OTHER               | 0                   | 0                         | -2                         | -2                         |
| 7194      | INMATE PAYROLLS                        | 0                   | 0                         | 6,903                      | 6,903                      |
| 7222      | DATA PROCESSING SUPPLIES               | 0                   | 0                         | 107                        | 107                        |
| 7280      | OUTSIDE POSTAGE                        | 0                   | 0                         | 17,070                     | 17,070                     |
| 7285      | POSTAGE - STATE MAILROOM               | 0                   | 0                         | 213                        | 213                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 0                   | 0                         | 196                        | 196                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 0                         | 19                         | 19                         |
| 7299      | TELEPHONE & DATA WIRING                | 0                   | 0                         | 69                         | 69                         |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 0                   | 0                         | 1                          | 1                          |
| 7371      | PUBLICATIONS AND PERIODICALS-A         | 0                   | 0                         | -11                        | -11                        |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | 554                        | 554                        |
| 7431      | PROFESSIONAL SERVICES-A                | 0                   | 0                         | -443                       | -443                       |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7460               | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | -4,490                     | -4,490                     |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A                                | 0                   | 0                         | -508                       | -508                       |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | -207                       | -207                       |
| 7980               | OPERATING LEASE PAYMENTS                                             | 0                   | 0                         | 19                         | 19                         |
| 7981               | OPERATING LEASE PAYMENTS - A                                         | 0                   | 0                         | 14,918                     | 14,918                     |
| 8241               | NEW FURNISHINGS <\$5,000 - A                                         | 0                   | 0                         | -87                        | -87                        |
| 8331               | OFFICE & OTHER EQUIPMENT - A                                         | 0                   | 0                         | -425                       | -425                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | -27                        | -27                        |
|                    | TOTAL FOR CATEGORY 43                                                | 0                   | 0                         | 46,004                     | 48,762                     |
| <b>50</b>          | <b>ELECTRONIC DRS POSTAGE</b>                                        |                     |                           |                            |                            |
| 7285               | POSTAGE - STATE MAILROOM                                             | 0                   | 0                         | 8,770                      | 13,119                     |
|                    | TOTAL FOR CATEGORY 50                                                | 0                   | 0                         | 8,770                      | 13,119                     |
| <b>59</b>          | <b>UTILITIES</b>                                                     |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                                                   | 0                   | 0                         | -297                       | -297                       |
| 7134               | NATURAL GAS UTILITIES                                                | 0                   | 0                         | -127                       | -127                       |
|                    | TOTAL FOR CATEGORY 59                                                | 0                   | 0                         | -424                       | -424                       |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -31,404                    | -76,440                    |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -31,404                    | -76,440                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                            | 0                   | 0                         | 46,003                     | 17,357                     |
| <b>E233</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -616                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E233                                | 0                   | 0                         | 0                          | -616                       |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 616                        | 0                          |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 616                        | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -616                       | -616                       |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -616                       | -616                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E233                            | 0                   | 0                         | 0                          | -616                       |
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>                     |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 660                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 660                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 0                          | -660                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 0                          | -660                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E245 | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -3,863                     |
| 3701               | SPECIAL PLATES COST ALLOCATION            | 0                   | 0                         | 568                        | 593                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 568                        | -3,270                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 3,219                      | 3,363                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 644                        | 650                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 3,863                      | 4,013                      |
| <b>43</b>          | <b>SPECIAL PLATES</b>                     |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 568                        | 593                        |
|                    | TOTAL FOR CATEGORY 43                     | 0                   | 0                         | 568                        | 593                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -3,863                     | -7,876                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -3,863                     | -7,876                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 568                        | -3,270                     |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -4,555                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E715     | 0                   | 0                         | 0                          | -4,555                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 397                        | 134                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 4,158                      | 2,560                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 4,555                      | 2,694                      |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -4,555                     | -7,249                     |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -4,555                     | -7,249                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715 | 0                   | 0                         | 0                          | -4,555                     |
| <b>E716</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -761                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E716     | 0                   | 0                         | 0                          | -761                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 761                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 761                        | 0                          |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -761                       | -761                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -761                       | -761                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E716 | 0                   | 0                         | 0                          | -761                       |
| <b>E729</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 597                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 597                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 0                          | -597                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 0                          | -597                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E729 | 0                   | 0                         | 0                          | 0                          |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3727               | LICENSE PLATE FEES                        | 0                   | 0                         | 51,813                     | 52,195                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 51,813                     | 52,195                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>82</b>          | <b>COST ALLOCATION 4741</b>               |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 0                         | 51,813                     | 52,195                     |



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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 51,813                     | 52,195                     |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E800  | 0                   | 0                         | 51,813                     | 52,195                     |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 4712     | 3,832,060           | 8,045,941                 | 6,838,093                  | 5,989,393                  |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4712 | 3,832,060           | 8,045,941                 | 6,838,093                  | 5,989,393                  |

## Section A1: Line Item Detail by GL

Budget Account: 4713 DPS - NEVADA HIGHWAY PATROL DIVISION

| Item No                               | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                               |                     |                           |                            |                            |
|                                       | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                           |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                     | 17,834              | 17,834                    | 17,834                     | 17,832                     |
| 2507                                  | HIGHWAY FUND AUTHORIZATION                | 70,231,494          | 71,087,094                | 76,165,189                 | 77,784,095                 |
| 2510                                  | REVERSIONS                                | -3,414,449          | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR        | 145,567             | 0                         | 0                          | 0                          |
| 2512                                  | BALANCE FORWARD TO NEW YEAR               | -203,396            | 0                         | 0                          | 0                          |
| 2514                                  | BALANCE FORWARD TO NEW YR NEW FUND & B/A  | -14                 | 0                         | 0                          | 0                          |
| 3870                                  | CHARGES FOR SERVICES - NHP VEHICLE LEASES | 75,980              | 85,080                    | 96,960                     | 96,960                     |
| 3871                                  | CHARGES FOR SERVICES - RADIOS/VEHICLES    | 1,797               | 2,508                     | 6,683                      | 6,683                      |
| 4003                                  | SALES OF EQUIPMENT                        | 13,544              | 14,190                    | 14,421                     | 14,421                     |
| 4040                                  | RECYCLABLE MATERIAL SALES                 | 579                 | 2,362                     | 489                        | 489                        |
| 4200                                  | INSURANCE RECOVERIES                      | 179,357             | 78,683                    | 157,309                    | 157,309                    |
| 4202                                  | CONTRACT SERVICES REIMBURSEMENT           | 3,022,754           | 1,424,101                 | 2,284,655                  | 2,249,523                  |
| 4203                                  | PRIOR YEAR FEDERAL TERRORISM GRANT        | 1,620               | 5,820                     | 5,820                      | 5,820                      |
| 4211                                  | HIDTA REIMBURSEMENT                       | 55,899              | 100,053                   | 45,860                     | 45,860                     |
| 4213                                  | US MARSHAL REIMBURSEMENT                  | 13,609              | 12,133                    | 9,593                      | 9,593                      |
| 4214                                  | DEA TASK FORCE REIMBURSEMENT              | 0                   | 4,246                     | 0                          | 0                          |
| 4354                                  | ATTORNEY GENERAL REIMBURSEMENT            | 7,142               | 11,185                    | 7,222                      | 7,222                      |
| 4355                                  | REIMBURSEMENT OF EXPENSES - MISC EXPENSES | 11,456              | 1,438                     | 16,067                     | 16,067                     |
| 4654                                  | TRANSFER FROM INTERIM FINANCE             | 64,677              | 0                         | 0                          | 0                          |
| 4669                                  | TRANS FROM OTHER B/A SAME FUND            | 272,380             | 218,448                   | 272,380                    | 272,380                    |
| 4704                                  | TRANS FROM DEPT OF TRANSPORTATION         | 259,638             | 336,498                   | 86,894                     | 86,894                     |
| 4725                                  | TRANS FROM HIGH LEVEL NUCLEAR WASTE       | 25,192              | 50,000                    | 30,000                     | 30,000                     |
| 4746                                  | TRANSFER FROM EMERGENCY MGMT              | 28,505              | 0                         | 0                          | 0                          |
| 4757                                  | TRANS FROM DPS CRIMINAL JUSTICE           | 249,548             | 232,340                   | 0                          | 0                          |
| 4763                                  | TRANS FROM OTS - JOINING FORCES           | 331,353             | 444,731                   | 350,000                    | 350,000                    |
| 4764                                  | TRANS FROM OTS - SPECIAL GRANTS           | 23,183              | 62,040                    | 0                          | 0                          |
| 4765                                  | TRANS FROM 4687 TRAFFIC RECORDS           | 0                   | 29,713                    | 10,000                     | 10,000                     |
| 4766                                  | TRANS FROM OTS - DUI SATURATION PATROL    | 157,890             | 235,629                   | 100,000                    | 100,000                    |
| 4767                                  | TRANSFER FROM OTS - TRAINING GRANT        | 24,943              | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                           | 71,598,082          | 74,456,126                | 79,677,376                 | 81,261,148                 |
| <b>EXPENDITURE</b>                    |                                           |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100                                  | SALARIES                                  | 31,969,887          | 36,443,822                | 37,726,220                 | 38,899,224                 |
| 5190                                  | SUPPLEMENTAL MILITARY PAY                 | -17,268             | 0                         | -17,268                    | -17,268                    |
| 5200                                  | WORKERS COMPENSATION                      | 467,388             | 490,780                   | 472,993                    | 493,391                    |
| 5300                                  | RETIREMENT                                | 10,642,216          | 11,369,167                | 11,866,503                 | 12,208,473                 |
| 5400                                  | PERSONNEL ASSESSMENT                      | 137,096             | 150,381                   | 150,381                    | 150,381                    |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5500      | GROUP INSURANCE                     | 4,207,694           | 5,032,306                 | 5,032,306                  | 5,032,306                  |
| 5700      | PAYROLL ASSESSMENT                  | 45,105              | 47,000                    | 47,001                     | 47,001                     |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE   | 753,420             | 925,665                   | 958,214                    | 988,012                    |
| 5800      | UNEMPLOYMENT COMPENSATION           | 42,426              | 52,868                    | 52,802                     | 54,437                     |
| 5810      | OVERTIME PAY                        | 3,393,591           | 2,403,251                 | 3,393,591                  | 3,393,591                  |
| 5820      | HOLIDAY PAY                         | 476,809             | 524,897                   | 476,809                    | 476,809                    |
| 5830      | COMP TIME PAYOFF                    | 89,872              | 0                         | 89,872                     | 89,872                     |
| 5840      | MEDICARE                            | 536,350             | 528,459                   | 547,067                    | 564,034                    |
| 5880      | SHIFT DIFFERENTIAL PAY              | 512,113             | 487,203                   | 512,113                    | 512,113                    |
| 5882      | SHIFT DIFFERENTIAL OVERTIME         | 13,946              | 0                         | 13,946                     | 13,946                     |
| 5885      | OCCUPATIONAL TRNG SALARY ADJ        | 7,443               | 0                         | 7,443                      | 7,443                      |
| 5887      | FIELD TRNG OFFICER PAY              | 55,410              | 0                         | 55,410                     | 55,410                     |
| 5904      | VACANCY SAVINGS                     | 0                   | -2,660,486                | 0                          | 0                          |
| 5910      | STANDBY PAY                         | 30,942              | 21,341                    | 30,942                     | 30,942                     |
| 5940      | DANGEROUS DUTY PAY                  | 1,034               | 236                       | 1,034                      | 1,034                      |
| 5960      | TERMINAL SICK LEAVE PAY             | 175,609             | 0                         | 175,609                    | 175,609                    |
| 5970      | TERMINAL ANNUAL LEAVE PAY           | 367,438             | 0                         | 367,438                    | 367,438                    |
| 5975      | FORFEITED ANNUAL LEAVE PAYOFF       | 1,709               | 0                         | 1,709                      | 1,709                      |
| 5980      | CALL BACK PAY                       | 143,570             | 171,215                   | 143,570                    | 143,570                    |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE        | 273,741             | 321,437                   | 273,741                    | 273,741                    |
|           | TOTAL FOR CATEGORY 01               | 54,327,541          | 56,309,542                | 62,379,446                 | 63,963,218                 |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 11,842              | 7,018                     | 11,842                     | 11,842                     |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE  | 354                 | 0                         | 354                        | 354                        |
| 6120      | AUTO MISC OUT-OF-STATE              | 0                   | 158                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 0                   | 46                        | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 203                 | 80                        | 203                        | 203                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 5,018               | 3,540                     | 5,018                      | 5,018                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 695                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 02               | 17,417              | 11,537                    | 17,417                     | 17,417                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>              |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                   | 67,822              | 57,446                    | 67,822                     | 67,822                     |
| 6220      | AUTO MISC - IN-STATE                | 0                   | 40                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE           | 745                 | 253                       | 745                        | 745                        |
| 6250      | COMM AIR TRANS IN-STATE             | 13,455              | 12,696                    | 13,455                     | 13,455                     |
|           | TOTAL FOR CATEGORY 03               | 82,022              | 70,435                    | 82,022                     | 82,022                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>           |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 68,794              | 74,991                    | 68,794                     | 68,794                     |
| 7022      | OPERATING SUPPLIES-B                | 51,505              | 63,893                    | 51,505                     | 51,505                     |

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| Item No | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7023    | OPERATING SUPPLIES-C                   | 75,973              | 57,955                    | 75,973                     | 75,973                     |
| 7024    | OPERATING SUPPLIES-D                   | 65                  | 262                       | 65                         | 65                         |
| 7025    | OPERATING SUPPLIES-E                   | 0                   | 1,098                     | 0                          | 0                          |
| 7027    | OPERATING SUPPLIES-G                   | 33,423              | 14,951                    | 33,423                     | 33,423                     |
| 7030    | FREIGHT CHARGES                        | 1,183               | 1,240                     | 1,183                      | 1,183                      |
| 7044    | PRINTING AND COPYING - C               | 9,012               | 9,979                     | 9,012                      | 9,012                      |
| 7045    | STATE PRINTING CHARGES                 | 5,792               | 11,828                    | 5,792                      | 5,792                      |
| 7046    | QUICK PRINT JOBS - CARSON CITY         | 0                   | 38                        | 0                          | 0                          |
| 7050    | EMPLOYEE BOND INSURANCE                | 849                 | 849                       | 849                        | 849                        |
| 7051    | AGENCY OWNED - PROP. & CONT. INSURANCE | 4,861               | 690                       | 4,861                      | 4,861                      |
| 7052    | VEHICLE COMP & COLLISION INS           | 29,366              | 30,925                    | 29,366                     | 29,366                     |
| 7053    | RISK MGT MISC INS POLICIES             | 2,438               | 0                         | 2,438                      | 2,438                      |
| 7054    | AG TORT CLAIM ASSESSMENT               | 55,791              | 54,942                    | 54,942                     | 54,942                     |
| 7059    | AG VEHICLE LIABILITY INSURANCE         | 123,298             | 137,919                   | 123,298                    | 123,298                    |
| 705A    | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 910                       | 0                          | 0                          |
| 705B    | B&G - PROP. & CONT. INSURANCE          | 0                   | 3,272                     | 0                          | 0                          |
| 7060    | CONTRACTS                              | 0                   | 167                       | 0                          | 0                          |
| 7061    | CONTRACTS - A                          | 23,478              | 24,674                    | 23,478                     | 23,478                     |
| 7062    | CONTRACTS - B                          | 2,543               | 1,876                     | 2,543                      | 2,543                      |
| 7063    | CONTRACTS - C                          | 9,303               | 10,169                    | 9,303                      | 9,303                      |
| 7064    | CONTRACTS - D                          | 2,737               | 1,612                     | 2,737                      | 2,737                      |
| 7065    | CONTRACTS - E                          | 7,496               | 7,500                     | 7,496                      | 7,496                      |
| 7067    | CONTRACTS - G                          | 1,954               | 2,731                     | 1,954                      | 1,954                      |
| 7070    | CONTRACTS - J                          | 8,363               | 23,250                    | 8,363                      | 8,363                      |
| 7075    | MED/HEALTH CARE CONTRACTS              | 0                   | 78                        | 0                          | 0                          |
| 7080    | LEGAL AND COURT                        | 96                  | 650                       | 96                         | 96                         |
| 7091    | EQUIPMENT REPAIR-A                     | 473                 | 904                       | 473                        | 473                        |
| 7100    | STATE OWNED BLDG RENT-B&G              | 214,249             | 225,156                   | 214,249                    | 214,249                    |
| 7110    | NON-STATE OWNED OFFICE RENT            | 1,038,624           | 1,140,886                 | 1,038,624                  | 1,038,624                  |
| 7120    | ADVERTISING & PUBLIC RELATIONS         | 612                 | 0                         | 612                        | 612                        |
| 7121    | ADVERTISING & PUBLIC REL - A           | 5,429               | 899                       | 5,429                      | 5,429                      |
| 7130    | BOTTLED WATER                          | 327                 | 1,366                     | 327                        | 327                        |
| 7139    | B&G WATER USAGE CHARGES                | 0                   | 501                       | 0                          | 0                          |
| 7152    | DIESEL FUEL                            | 6,939               | 6,290                     | 6,939                      | 6,939                      |
| 7153    | GASOLINE                               | 1,853,079           | 1,694,727                 | 1,853,079                  | 1,853,079                  |
| 7155    | VEHICLE OPERATION - B                  | 8,031               | 6,282                     | 8,031                      | 8,031                      |
| 7158    | COMPRESSED NATURAL GAS, PROPANE        | 619                 | 455                       | 619                        | 619                        |
| 7250    | B & G EXTRA SERVICES                   | 1,948               | 748                       | 1,948                      | 1,948                      |
| 7255    | B & G LEASE ASSESSMENT                 | 16,292              | 19,303                    | 16,292                     | 16,292                     |
| 7285    | POSTAGE - STATE MAILROOM               | 18,633              | 17,151                    | 18,633                     | 18,633                     |
| 7286    | MAIL STOP-STATE MAILROM                | 3,770               | 4,366                     | 3,770                      | 3,770                      |
| 7289    | EITS PHONE LINE AND VOICEMAIL          | 29,262              | 20,198                    | 29,262                     | 29,262                     |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 66,925              | 70,305                    | 66,925                     | 66,925                     |
| 7291      | CELL PHONE/PAGER CHARGES              | 85,466              | 85,135                    | 85,466                     | 85,466                     |
| 7294      | CONFERENCE CALL CHARGES               | 7,987               | 8,014                     | 7,987                      | 7,987                      |
| 7296      | EITS LONG DISTANCE CHARGES            | 4,738               | 5,160                     | 4,738                      | 4,738                      |
| 7297      | EITS 800 TOLL FREE CHARGES            | 18                  | 19                        | 18                         | 18                         |
| 7299      | TELEPHONE & DATA WIRING               | 1,801               | 0                         | 1,801                      | 1,801                      |
| 7300      | DUES AND REGISTRATIONS                | 5,819               | 4,884                     | 5,819                      | 5,819                      |
| 7301      | MEMBERSHIP DUES                       | 5,624               | 5,507                     | 5,624                      | 5,624                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 630                 | 0                         | 630                        | 630                        |
| 7330      | SPECIAL REPORT SERVICES & FEES        | 118                 | 0                         | 118                        | 118                        |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 5,155               | 3,900                     | 5,155                      | 5,155                      |
| 7370      | PUBLICATIONS AND PERIODICALS          | 5,014               | 5,406                     | 5,014                      | 5,014                      |
| 7371      | PUBLICATIONS AND PERIODICALS-A        | 0                   | 791                       | 0                          | 0                          |
| 7390      | CREDIT CARD DISCOUNT FEES             | 3,984               | 1,262                     | 3,984                      | 3,984                      |
| 7430      | PROFESSIONAL SERVICES                 | 978                 | 12,026                    | 978                        | 978                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 42,229              | 56,576                    | 42,229                     | 42,229                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 48,930              | 47,971                    | 48,930                     | 48,930                     |
| 7635      | MISCELLANEOUS SERVICES                | 3,770               | 0                         | 3,770                      | 3,770                      |
| 7637      | NOTARY FEE APPLY OR RENEW             | 505                 | 0                         | 505                        | 505                        |
| 7961      | RENTALS FOR LAND/EQUIPMENT- A         | 1,271               | 1,453                     | 1,271                      | 1,271                      |
| 7980      | OPERATING LEASE PAYMENTS              | 60,503              | 62,111                    | 60,503                     | 60,503                     |
|           | TOTAL FOR CATEGORY 04                 | 4,068,072           | 4,048,201                 | 4,067,223                  | 4,067,223                  |
| <b>08</b> | <b>LAB SERVICES</b>                   |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS             | 902                 | 18,955                    | 902                        | 902                        |
| 7180      | MED/DENT SVCS - NON-CONTRACT          | 38,333              | 21,460                    | 38,333                     | 38,333                     |
|           | TOTAL FOR CATEGORY 08                 | 39,235              | 40,415                    | 39,235                     | 39,235                     |
| <b>09</b> | <b>FORENSIC SERVICES CONTRACTS</b>    |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 463,120             | 428,764                   | 463,120                    | 463,120                    |
|           | TOTAL FOR CATEGORY 09                 | 463,120             | 428,764                   | 463,120                    | 463,120                    |
| <b>10</b> | <b>BODY CAMERAS</b>                   |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 1,284               | 59                        | 1,284                      | 1,284                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 118                 | 0                         | 118                        | 118                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 445                 | 352                       | 445                        | 445                        |
| 6200      | PER DIEM IN-STATE                     | 0                   | 176                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE               | 0                   | 74                        | 0                          | 0                          |
| 7227      | OTHER (NON-EITS) EDP COSTS - E        | 474,253             | 0                         | 474,253                    | 474,253                    |
| 7291      | CELL PHONE/PAGER CHARGES              | 0                   | 478,416                   | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS                | 629                 | 0                         | 629                        | 629                        |
|           | TOTAL FOR CATEGORY 10                 | 476,729             | 479,077                   | 476,729                    | 476,729                    |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>12</b> | <b>PRISONER EXTRADITIONS</b>           |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 7,739               | 10,901                    | 7,739                      | 7,739                      |
| 7192      | STIPENDS - B                           | 517                 | 284                       | 517                        | 517                        |
|           | TOTAL FOR CATEGORY 12                  | 8,256               | 11,185                    | 8,256                      | 8,256                      |
| <b>13</b> | <b>HIGHWAY PATROL VEHICLES</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 11,678              | 7,705                     | 11,678                     | 11,678                     |
| 7067      | CONTRACTS - G                          | 9,719               | 9,439                     | 9,719                      | 9,719                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 1,950               | 0                         | 1,950                      | 1,950                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 66,241              | 99,557                    | 66,241                     | 66,241                     |
| 7090      | EQUIPMENT REPAIR                       | 463                 | 0                         | 463                        | 463                        |
| 7131      | HAZARDOUS WASTE DISPOSAL               | 4,900               | 8,650                     | 4,900                      | 4,900                      |
| 7136      | GARBAGE DISPOSAL UTILITIES             | 3,724               | 3,775                     | 3,724                      | 3,724                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 188,123             | 170,722                   | 188,123                    | 188,123                    |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS     | 3,394               | 6,929                     | 3,394                      | 3,394                      |
| 7157      | VEHICLE SUPPLIES - OTHER               | 186,446             | 221,272                   | 186,446                    | 186,446                    |
| 7159      | TEST FUELS                             | 232,948             | 231,369                   | 232,948                    | 232,948                    |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 7,213               | 6,328                     | 7,213                      | 7,213                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 22,126              | 0                         | 22,126                     | 22,126                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 4,912               | 0                         | 4,912                      | 4,912                      |
|           | TOTAL FOR CATEGORY 13                  | 743,837             | 765,746                   | 743,837                    | 743,837                    |
| <b>15</b> | <b>STAFF PHYSICALS</b>                 |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS              | 3,380               | 3,143                     | 3,380                      | 3,380                      |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 3,400               | 0                         | 3,400                      | 3,400                      |
| 7185      | MED/DENT SUPP - NON-CONTRACT           | 0                   | 882                       | 0                          | 0                          |
| 7385      | STAFF PHYSICALS                        | 197,533             | 330,622                   | 197,533                    | 197,533                    |
|           | TOTAL FOR CATEGORY 15                  | 204,313             | 334,647                   | 204,313                    | 204,313                    |
| <b>17</b> | <b>SERVICE WEAPON REPLACEMENTS</b>     |                     |                           |                            |                            |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A        | 13,534              | 14,190                    | 13,534                     | 13,534                     |
|           | TOTAL FOR CATEGORY 17                  | 13,534              | 14,190                    | 13,534                     | 13,534                     |
| <b>18</b> | <b>RIFLE RESISTANT BALLISTIC VESTS</b> |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 89,078              | 118,916                   | 89,078                     | 89,078                     |
|           | TOTAL FOR CATEGORY 18                  | 89,078              | 118,916                   | 89,078                     | 89,078                     |
| <b>22</b> | <b>LAB CONTRACTS</b>                   |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 615,771             | 646,560                   | 615,771                    | 615,771                    |
|           | TOTAL FOR CATEGORY 22                  | 615,771             | 646,560                   | 615,771                    | 615,771                    |

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|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>23</b> | <b>OTS - DUI SATURATION GRANT</b>         |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                              | 157,890             | 235,629                   | 157,890                    | 157,890                    |
|           | TOTAL FOR CATEGORY 23                     | 157,890             | 235,629                   | 157,890                    | 157,890                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 19,234              | 20,090                    | 19,234                     | 19,234                     |
| 7027      | OPERATING SUPPLIES-G                      | 3,075               | 3,711                     | 3,075                      | 3,075                      |
| 7060      | CONTRACTS                                 | 6,392               | 0                         | 6,392                      | 6,392                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 34,981              | 32,235                    | 34,981                     | 34,981                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS            | 2,436               | 0                         | 2,436                      | 2,436                      |
| 7090      | EQUIPMENT REPAIR                          | 0                   | 115                       | 0                          | 0                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 60,623              | 69,902                    | 60,623                     | 60,623                     |
| 7299      | TELEPHONE & DATA WIRING                   | 99                  | 0                         | 99                         | 99                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 6,712               | 2,391                     | 6,712                      | 6,712                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 2,101               | 0                         | 2,101                      | 2,101                      |
| 7510      | EITS PROGRAMMER/DEVELOPER                 | 2,953               | 3,125                     | 2,953                      | 2,953                      |
| 7511      | EITS DATABASE ADMINISTRATOR               | 20,623              | 28,427                    | 20,623                     | 20,623                     |
| 7531      | EITS DISK STORAGE                         | 7,800               | 7,567                     | 7,800                      | 7,800                      |
| 7532      | EITS SHARED WEB SERVER HOSTING            | 1,417               | 842                       | 1,417                      | 1,417                      |
| 7533      | EITS EMAIL SERVICE                        | 96,468              | 98,892                    | 96,468                     | 96,468                     |
| 7546      | EITS DATABASE HOSTING                     | 751                 | 9,902                     | 751                        | 751                        |
| 7548      | EITS VIRTUAL SERVER HOSTING               | 32,967              | 38,606                    | 32,967                     | 32,967                     |
| 7552      | EITS MICROWAVE DS1 CIRCUIT                | 38,409              | 34,418                    | 38,409                     | 38,409                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 110,857             | 119,749                   | 119,749                    | 119,749                    |
| 7556      | EITS SECURITY ASSESSMENT                  | 53,476              | 72,822                    | 72,822                     | 72,822                     |
| 7557      | EITS NAS CARD READER                      | 5,621               | 5,621                     | 5,621                      | 5,621                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 5,056               | 0                         | 5,056                      | 5,056                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A            | 2,530               | 54,000                    | 2,530                      | 2,530                      |
| 8370      | COMPUTER HARDWARE >\$5,000                | 79,703              | 0                         | 79,703                     | 79,703                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 167,907             | 102,980                   | 167,907                    | 167,907                    |
|           | TOTAL FOR CATEGORY 26                     | 762,191             | 705,395                   | 790,429                    | 790,429                    |
| <b>29</b> | <b>UNIFORMS &amp; SPECIALTY EQUIPMENT</b> |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 268,104             | 289,533                   | 268,104                    | 268,104                    |
| 7175      | CLOTH/UNIFORM/TOOL ALLOWANCE-E            | 12,502              | 20,216                    | 12,502                     | 12,502                     |
| 7176      | PROTECTIVE GEAR                           | 79,809              | 64,371                    | 79,809                     | 79,809                     |
| 7177      | CLOTH/UNIFORM/TOOL ALLOWANCE-G            | 2,473               | 4,237                     | 2,473                      | 2,473                      |
|           | TOTAL FOR CATEGORY 29                     | 362,888             | 378,357                   | 362,888                    | 362,888                    |
| <b>30</b> | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                     | 5,017               | 195                       | 5,017                      | 5,017                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                 | 196                 | 0                         | 196                        | 196                        |

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|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6140      | PERSONAL VEHICLE OUT-OF-STATE         | 40                  | 147                       | 40                         | 40                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 1,269               | 0                         | 1,269                      | 1,269                      |
| 6200      | PER DIEM IN-STATE                     | 37,187              | 16,033                    | 37,187                     | 37,187                     |
| 6250      | COMM AIR TRANS IN-STATE               | 278                 | 554                       | 278                        | 278                        |
| 7300      | DUES AND REGISTRATIONS                | 18,032              | 18,766                    | 18,032                     | 18,032                     |
| 7301      | MEMBERSHIP DUES                       | 0                   | 28,000                    | 0                          | 0                          |
| 7320      | INSTRUCTIONAL SUPPLIES                | 0                   | 1,000                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                 | 62,019              | 64,695                    | 62,019                     | 62,019                     |
| <b>32</b> | <b>VISITING DIGNITARY PROTECTION</b>  |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                          | 82,498              | 17,834                    | 82,498                     | 82,498                     |
|           | TOTAL FOR CATEGORY 32                 | 82,498              | 17,834                    | 82,498                     | 82,498                     |
| <b>33</b> | <b>OTS - PIO GRANT</b>                |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                          | 21,635              | 25,171                    | 21,635                     | 21,635                     |
| 6200      | PER DIEM IN-STATE                     | 1,548               | 0                         | 1,548                      | 1,548                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS        | 0                   | 4,542                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 33                 | 23,183              | 29,713                    | 23,183                     | 23,183                     |
| <b>34</b> | <b>CRASH FUND</b>                     |                     |                           |                            |                            |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE        | 16,292              | 9,939                     | 16,292                     | 16,292                     |
| 7159      | TEST FUELS                            | 0                   | 190                       | 0                          | 0                          |
| 8360      | AUTOMOBILES - NEW                     | 105,246             | 68,554                    | 105,246                    | 105,246                    |
|           | TOTAL FOR CATEGORY 34                 | 121,538             | 78,683                    | 121,538                    | 121,538                    |
| <b>38</b> | <b>JOINING FORCES GRANT</b>           |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                          | 319,706             | 440,337                   | 319,706                    | 319,706                    |
| 6200      | PER DIEM IN-STATE                     | 653                 | 404                       | 653                        | 653                        |
| 6240      | PERSONAL VEHICLE IN-STATE             | 0                   | 576                       | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE               | 1,026               | 2,219                     | 1,026                      | 1,026                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT   | 0                   | 199                       | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 616                 | 0                         | 616                        | 616                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 9,351               | 0                         | 9,351                      | 9,351                      |
| 9054      | TRANSFER TO PUBLIC SAFETY             | 0                   | 996                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 38                 | 331,352             | 444,731                   | 331,352                    | 331,352                    |
| <b>39</b> | <b>WASTE ISOLATION PILOT PROGRAM</b>  |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                 | 2,003               | 3,753                     | 2,003                      | 2,003                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 73                  | 0                         | 73                         | 73                         |
| 6120      | AUTO MISC OUT-OF-STATE                | 35                  | 0                         | 35                         | 35                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE             | 5                   | 139                       | 5                          | 5                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE           | 2,044               | 1,861                     | 2,044                      | 2,044                      |



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|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200      | PER DIEM IN-STATE              | 846                 | 89                        | 846                        | 846                        |
| 7000      | OPERATING                      | 0                   | 38,045                    | 0                          | 0                          |
| 7294      | CONFERENCE CALL CHARGES        | 608                 | 603                       | 608                        | 608                        |
| 7300      | DUES AND REGISTRATIONS         | 50                  | 0                         | 50                         | 50                         |
| 7340      | INSPECTIONS & CERTIFICATIONS   | 3,933               | 5,510                     | 3,933                      | 3,933                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A | 15,595              | 0                         | 15,595                     | 15,595                     |
|           | TOTAL FOR CATEGORY 39          | 25,192              | 50,000                    | 25,192                     | 25,192                     |
| <b>43</b> | <b>MOBILE DATA COMPUTERS</b>   |                     |                           |                            |                            |
| 7060      | CONTRACTS                      | 0                   | 9,000                     | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 22,739              | 75,880                    | 22,739                     | 22,739                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS | 1,100               | 25,376                    | 1,100                      | 1,100                      |
| 7291      | CELL PHONE/PAGER CHARGES       | 71,596              | 151,920                   | 71,596                     | 71,596                     |
| 7531      | EITS DISK STORAGE              | 18                  | 86                        | 18                         | 18                         |
| 7548      | EITS VIRTUAL SERVER HOSTING    | 2,967               | 13,226                    | 2,967                      | 2,967                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 9,317               | 2,393                     | 9,317                      | 9,317                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A | 405                 | 4,382                     | 405                        | 405                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 151,496             | 98,716                    | 151,496                    | 151,496                    |
|           | TOTAL FOR CATEGORY 43          | 259,638             | 380,979                   | 259,638                    | 259,638                    |
| <b>45</b> | <b>HIDTA TASK FORCE</b>        |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                   | 51,330              | 86,218                    | 51,330                     | 51,330                     |
| 6100      | PER DIEM OUT-OF-STATE          | 5,898               | 730                       | 5,898                      | 5,898                      |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 0                   | 166                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 986                 | 0                         | 986                        | 986                        |
| 6200      | PER DIEM IN-STATE              | 0                   | 4,752                     | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE        | 0                   | 2,488                     | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS         | 1,750               | 5,699                     | 1,750                      | 1,750                      |
|           | TOTAL FOR CATEGORY 45          | 59,964              | 100,053                   | 59,964                     | 59,964                     |
| <b>46</b> | <b>US MARSHAL TASK FORCE</b>   |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                   | 9,593               | 12,133                    | 9,593                      | 9,593                      |
|           | TOTAL FOR CATEGORY 46          | 9,593               | 12,133                    | 9,593                      | 9,593                      |
| <b>48</b> | <b>DEA TASK FORCE</b>          |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                   | 0                   | 3,196                     | 0                          | 0                          |
| 7300      | DUES AND REGISTRATIONS         | 0                   | 1,050                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 48          | 0                   | 4,246                     | 0                          | 0                          |
| <b>49</b> | <b>OCJA GRANTS</b>             |                     |                           |                            |                            |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A | 9,600               | 0                         | 9,600                      | 9,600                      |
|           | TOTAL FOR CATEGORY 49          | 9,600               | 0                         | 9,600                      | 9,600                      |

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|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>50</b> | <b>COMMUNICATION HIGH BAND SYSTEM</b>       |                     |                           |                            |                            |
| 7023      | OPERATING SUPPLIES-C                        | 11,923              | 21,358                    | 11,923                     | 11,923                     |
| 7024      | OPERATING SUPPLIES-D                        | 6,881               | 7,510                     | 6,881                      | 6,881                      |
| 7030      | FREIGHT CHARGES                             | 293                 | 63                        | 293                        | 293                        |
| 7090      | EQUIPMENT REPAIR                            | 1,912               | 0                         | 1,912                      | 1,912                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE              | 3,018               | 3,015                     | 3,018                      | 3,018                      |
| 7340      | INSPECTIONS & CERTIFICATIONS                | 964                 | 0                         | 964                        | 964                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 18,924              | 6,101                     | 18,924                     | 18,924                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A              | 120,516             | 0                         | 120,516                    | 120,516                    |
|           | TOTAL FOR CATEGORY 50                       | 164,431             | 38,047                    | 164,431                    | 164,431                    |
| <b>51</b> | <b>OTS TRAINING GRANT</b>                   |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                                | 354                 | 0                         | 354                        | 354                        |
| 6200      | PER DIEM IN-STATE                           | 3,959               | 0                         | 3,959                      | 3,959                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE              | 234                 | 0                         | 234                        | 234                        |
| 6250      | COMM AIR TRANS IN-STATE                     | 450                 | 0                         | 450                        | 450                        |
| 7070      | CONTRACTS - J                               | 2,754               | 0                         | 2,754                      | 2,754                      |
| 7153      | GASOLINE                                    | 52                  | 0                         | 52                         | 52                         |
| 7300      | DUES AND REGISTRATIONS                      | 3,475               | 0                         | 3,475                      | 3,475                      |
| 7320      | INSTRUCTIONAL SUPPLIES                      | 12,965              | 0                         | 12,965                     | 12,965                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000               | 700                 | 0                         | 700                        | 700                        |
|           | TOTAL FOR CATEGORY 51                       | 24,943              | 0                         | 24,943                     | 24,943                     |
| <b>59</b> | <b>UTILITIES</b>                            |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                          | 6,393               | 26,687                    | 6,393                      | 6,393                      |
| 7134      | NATURAL GAS UTILITIES                       | 916                 | 5,215                     | 916                        | 916                        |
| 7135      | PROPANE UTILITIES                           | 47                  | 1,193                     | 47                         | 47                         |
| 7136      | GARBAGE DISPOSAL UTILITIES                  | 621                 | 2,657                     | 621                        | 621                        |
| 7137      | WATER & SEWER UTILITIES                     | 0                   | 3,682                     | 0                          | 0                          |
| 7138      | OTHER UTILITIES                             | 76                  | 0                         | 76                         | 76                         |
|           | TOTAL FOR CATEGORY 59                       | 8,053               | 39,434                    | 8,053                      | 8,053                      |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387      | DPS COST ALLOCATION - GS DISPATCH           | 3,800,208           | 4,352,794                 | 3,800,208                  | 3,800,208                  |
| 7394      | COST ALLOCATION - A                         | 534,949             | 691,889                   | 534,949                    | 534,949                    |
|           | TOTAL FOR CATEGORY 81                       | 4,335,157           | 5,044,683                 | 4,335,157                  | 4,335,157                  |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                         | 1,003,435           | 1,189,247                 | 1,003,435                  | 1,003,435                  |
| 7397      | COST ALLOCATION - D                         | 477,833             | 497,009                   | 477,833                    | 477,833                    |
| 7399      | COST ALLOCATION - F                         | 444,222             | 477,370                   | 444,222                    | 444,222                    |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7506               | EITS PC/LAN SUPPORT                       | 350,206             | 350,206                   | 350,206                    | 350,206                    |
| 7507               | EITS AGENCY IT SUPPORT                    | 113,495             | 113,495                   | 113,495                    | 113,495                    |
| 7508               | EITS EXPANDED HELP DESK SUPPORT           | 471,490             | 471,490                   | 471,490                    | 471,490                    |
|                    | TOTAL FOR CATEGORY 82                     | 2,860,681           | 3,098,817                 | 2,860,681                  | 2,860,681                  |
| <b>84</b>          | <b>REVERSION TO HIGHWAY FUND</b>          |                     |                           |                            |                            |
| 9125               | TRANS TO HIGHWAY FUND                     | 0                   | 5,820                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 84                     | 0                   | 5,820                     | 0                          | 0                          |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 28,590              | 36,847                    | 28,590                     | 28,590                     |
|                    | TOTAL FOR CATEGORY 87                     | 28,590              | 36,847                    | 28,590                     | 28,590                     |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 286,874             | 286,874                   | 286,874                    | 286,874                    |
|                    | TOTAL FOR CATEGORY 88                     | 286,874             | 286,874                   | 286,874                    | 286,874                    |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 472,882             | 123,941                   | 472,882                    | 472,882                    |
|                    | TOTAL FOR CATEGORY 89                     | 472,882             | 123,941                   | 472,882                    | 472,882                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 71,598,082          | 74,456,126                | 79,677,376                 | 81,261,148                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -348,072                   | -348,072                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -348,072                   | -348,072                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -2,755                     | -2,755                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -2,755                     | -2,755                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -575                       | -575                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -66                        | -66                        |
| 7552               | EITS MICROWAVE DS1 CIRCUIT                | 0                   | 0                         | -3,992                     | -3,992                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -4,633                     | -4,633                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 8,257                      | 8,257                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 8,257                      | 8,257                      |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -348,941                   | -348,941                   |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -348,941                   | -348,941                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -348,072                   | -348,072                   |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -3,955,847                 | -3,846,031                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -3,955,847                 | -3,846,031                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5000               | PERSONNEL SERVICES                        | 0                   | 0                         | -680,865                   | -774,269                   |
| 5190               | SUPPLEMENTAL MILITARY PAY                 | 0                   | 0                         | 17,268                     | 17,268                     |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -58,278                    | -58,278                    |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -57,040                    | -57,040                    |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -2,660,486                 | -2,660,486                 |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -175,609                   | -175,609                   |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -353,650                   | -353,650                   |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF             | 0                   | 0                         | -1,709                     | -1,709                     |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 50,813                     | 50,813                     |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 1,072                      | 1,072                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -3,918,484                 | -4,011,888                 |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7022               | OPERATING SUPPLIES-B                      | 0                   | 0                         | 65,868                     | 65,868                     |
| 7023               | OPERATING SUPPLIES-C                      | 0                   | 0                         | 76,800                     | 80,640                     |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -4,171                     | -4,171                     |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 710                        | 710                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 10,416                     | 10,416                     |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 949                        | 949                        |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 3,509                      | 3,509                      |
| 7061               | CONTRACTS - A                             | 0                   | 0                         | -2,495                     | -2,495                     |
| 7062               | CONTRACTS - B                             | 0                   | 0                         | -1,159                     | -1,159                     |
| 7063               | CONTRACTS - C                             | 0                   | 0                         | -273                       | -273                       |
| 7067               | CONTRACTS - G                             | 0                   | 0                         | -789                       | -789                       |
| 7070               | CONTRACTS - J                             | 0                   | 0                         | 14,437                     | 14,437                     |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 17,984                     | 17,984                     |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 122,476                    | 170,029                    |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 3,787                      | 3,787                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 0                         | -225                       | -225                       |
| 7301      | MEMBERSHIP DUES                        | 0                   | 0                         | 27                         | 42                         |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 42                         | 95                         |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -737                       | -737                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 7,087                      | 7,087                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -37,855                    | -37,855                    |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 1,116                      | 1,116                      |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 277,504                    | 328,965                    |
| <b>08</b> | <b>LAB SERVICES</b>                    |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS              | 0                   | 0                         | 43,657                     | 43,657                     |
| 7180      | MED/DENT SVCS - NON-CONTRACT           | 0                   | 0                         | -38,333                    | -38,333                    |
|           | TOTAL FOR CATEGORY 08                  | 0                   | 0                         | 5,324                      | 5,324                      |
| <b>09</b> | <b>FORENSIC SERVICES CONTRACTS</b>     |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | 95,232                     | 113,375                    |
|           | TOTAL FOR CATEGORY 09                  | 0                   | 0                         | 95,232                     | 113,375                    |
| <b>10</b> | <b>BODY CAMERAS</b>                    |                     |                           |                            |                            |
| 7300      | DUES AND REGISTRATIONS                 | 0                   | 0                         | -629                       | -629                       |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | -629                       | -629                       |
| <b>13</b> | <b>HIGHWAY PATROL VEHICLES</b>         |                     |                           |                            |                            |
| 7067      | CONTRACTS - G                          | 0                   | 0                         | 3,270                      | 3,519                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 38,247                     | 38,247                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | 1,003                      | 1,003                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -11,063                    | -11,063                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 0                   | 0                         | -997                       | -997                       |
|           | TOTAL FOR CATEGORY 13                  | 0                   | 0                         | 30,460                     | 30,709                     |
| <b>15</b> | <b>STAFF PHYSICALS</b>                 |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                        | 0                   | 0                         | 63,727                     | 81,538                     |
|           | TOTAL FOR CATEGORY 15                  | 0                   | 0                         | 63,727                     | 81,538                     |
| <b>17</b> | <b>SERVICE WEAPON REPLACEMENTS</b>     |                     |                           |                            |                            |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A        | 0                   | 0                         | 887                        | 887                        |
|           | TOTAL FOR CATEGORY 17                  | 0                   | 0                         | 887                        | 887                        |
| <b>18</b> | <b>RIFLE RESISTANT BALLISTIC VESTS</b> |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -89,078                    | -89,078                    |
|           | TOTAL FOR CATEGORY 18                  | 0                   | 0                         | -89,078                    | -89,078                    |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>22</b> | <b>LAB CONTRACTS</b>                      |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 0                   | 0                         | 76,148                     | 110,744                    |
|           | TOTAL FOR CATEGORY 22                     | 0                   | 0                         | 76,148                     | 110,744                    |
| <b>23</b> | <b>OTS - DUI SATURATION GRANT</b>         |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                              | 0                   | 0                         | -57,890                    | -57,890                    |
|           | TOTAL FOR CATEGORY 23                     | 0                   | 0                         | -57,890                    | -57,890                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7060      | CONTRACTS                                 | 0                   | 0                         | -16                        | -16                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 1,456                      | 2,848                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -2,436                     | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -4,208                     | -4,208                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A     | 0                   | 0                         | 215                        | 215                        |
| 7546      | EITS DATABASE HOSTING                     | 0                   | 0                         | 168                        | 219                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -5,056                     | -5,056                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -2,530                     | -2,530                     |
| 8370      | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | -79,703                    | -79,703                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -167,907                   | -167,907                   |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -260,017                   | -256,138                   |
| <b>29</b> | <b>UNIFORMS &amp; SPECIALTY EQUIPMENT</b> |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 15,393                     | 15,393                     |
|           | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 15,393                     | 15,393                     |
| <b>30</b> | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7300      | DUES AND REGISTRATIONS                    | 0                   | 0                         | 675                        | 675                        |
|           | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 675                        | 675                        |
| <b>32</b> | <b>VISITING DIGNITARY PROTECTION</b>      |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                              | 0                   | 0                         | -64,664                    | -64,664                    |
|           | TOTAL FOR CATEGORY 32                     | 0                   | 0                         | -64,664                    | -64,664                    |
| <b>33</b> | <b>OTS - PIO GRANT</b>                    |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                              | 0                   | 0                         | -11,635                    | -11,635                    |
| 6200      | PER DIEM IN-STATE                         | 0                   | 0                         | -1,548                     | -1,548                     |
|           | TOTAL FOR CATEGORY 33                     | 0                   | 0                         | -13,183                    | -13,183                    |
| <b>34</b> | <b>CRASH FUND</b>                         |                     |                           |                            |                            |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE            | 0                   | 0                         | 1,073                      | 1,073                      |
| 8360      | AUTOMOBILES - NEW                         | 0                   | 0                         | 34,698                     | 34,698                     |
|           | TOTAL FOR CATEGORY 34                     | 0                   | 0                         | 35,771                     | 35,771                     |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>38</b> | <b>JOINING FORCES GRANT</b>           |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                          | 0                   | 0                         | 28,615                     | 28,615                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -616                       | -616                       |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | -9,351                     | -9,351                     |
|           | TOTAL FOR CATEGORY 38                 | 0                   | 0                         | 18,648                     | 18,648                     |
| <b>39</b> | <b>WASTE ISOLATION PILOT PROGRAM</b>  |                     |                           |                            |                            |
| 7000      | OPERATING                             | 0                   | 0                         | 20,453                     | 20,453                     |
| 7300      | DUES AND REGISTRATIONS                | 0                   | 0                         | -50                        | -50                        |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 0                   | 0                         | -15,595                    | -15,595                    |
|           | TOTAL FOR CATEGORY 39                 | 0                   | 0                         | 4,808                      | 4,808                      |
| <b>43</b> | <b>MOBILE DATA COMPUTERS</b>          |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | -22,739                    | -22,739                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | -1,100                     | -1,100                     |
| 7291      | CELL PHONE/PAGER CHARGES              | 0                   | 0                         | 103,774                    | 103,774                    |
| 7548      | EITS VIRTUAL SERVER HOSTING           | 0                   | 0                         | 2,674                      | 2,674                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A        | 0                   | 0                         | -9,317                     | -9,317                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 0                   | 0                         | -405                       | -405                       |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -151,496                   | -151,496                   |
|           | TOTAL FOR CATEGORY 43                 | 0                   | 0                         | -78,609                    | -78,609                    |
| <b>45</b> | <b>HIDTA TASK FORCE</b>               |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                          | 0                   | 0                         | -12,354                    | -12,354                    |
| 7300      | DUES AND REGISTRATIONS                | 0                   | 0                         | -1,750                     | -1,750                     |
|           | TOTAL FOR CATEGORY 45                 | 0                   | 0                         | -14,104                    | -14,104                    |
| <b>49</b> | <b>OCJA GRANTS</b>                    |                     |                           |                            |                            |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 0                   | 0                         | -9,600                     | -9,600                     |
|           | TOTAL FOR CATEGORY 49                 | 0                   | 0                         | -9,600                     | -9,600                     |
| <b>50</b> | <b>COMMUNICATION HIGH BAND SYSTEM</b> |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -6,537                     | -6,537                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 0                   | 0                         | -120,516                   | -120,516                   |
|           | TOTAL FOR CATEGORY 50                 | 0                   | 0                         | -127,053                   | -127,053                   |
| <b>51</b> | <b>OTS TRAINING GRANT</b>             |                     |                           |                            |                            |
| 5810      | OVERTIME PAY                          | 0                   | 0                         | -354                       | -354                       |
| 6200      | PER DIEM IN-STATE                     | 0                   | 0                         | -3,959                     | -3,959                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -234                       | -234                       |
| 6250      | COMM AIR TRANS IN-STATE               | 0                   | 0                         | -450                       | -450                       |

| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7070               | CONTRACTS - J                               | 0                   | 0                         | -2,754                     | -2,754                     |
| 7153               | GASOLINE                                    | 0                   | 0                         | -52                        | -52                        |
| 7300               | DUES AND REGISTRATIONS                      | 0                   | 0                         | -3,475                     | -3,475                     |
| 7320               | INSTRUCTIONAL SUPPLIES                      | 0                   | 0                         | -12,965                    | -12,965                    |
| 7460               | EQUIPMENT PURCHASES < \$1,000               | 0                   | 0                         | -700                       | -700                       |
|                    | TOTAL FOR CATEGORY 51                       | 0                   | 0                         | -24,943                    | -24,943                    |
| <b>59</b>          | <b>UTILITIES</b>                            |                     |                           |                            |                            |
| 7138               | OTHER UTILITIES                             | 0                   | 0                         | -76                        | -76                        |
|                    | TOTAL FOR CATEGORY 59                       | 0                   | 0                         | -76                        | -76                        |
| <b>81</b>          | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH           | 0                   | 0                         | -214,891                   | -185,726                   |
| 7394               | COST ALLOCATION - A                         | 0                   | 0                         | 120,403                    | 127,752                    |
|                    | TOTAL FOR CATEGORY 81                       | 0                   | 0                         | -94,488                    | -57,974                    |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                         | 0                   | 0                         | 195,405                    | 215,401                    |
| 7397               | COST ALLOCATION - D                         | 0                   | 0                         | -26,905                    | -18,384                    |
| 7399               | COST ALLOCATION - F                         | 0                   | 0                         | 501                        | 12,551                     |
| 7506               | EITS PC/LAN SUPPORT                         | 0                   | 0                         | -909                       | -909                       |
| 7507               | EITS AGENCY IT SUPPORT                      | 0                   | 0                         | -294                       | -294                       |
| 7508               | EITS EXPANDED HELP DESK SUPPORT             | 0                   | 0                         | -1,224                     | -1,224                     |
|                    | TOTAL FOR CATEGORY 82                       | 0                   | 0                         | 166,574                    | 207,141                    |
| <b>84</b>          | <b>REVERSION TO HIGHWAY FUND</b>            |                     |                           |                            |                            |
| 9125               | TRANS TO HIGHWAY FUND                       | 0                   | 0                         | 5,820                      | 5,820                      |
|                    | TOTAL FOR CATEGORY 84                       | 0                   | 0                         | 5,820                      | 5,820                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150   | 0                   | 0                         | -3,955,847                 | -3,846,031                 |
| <b>M800</b>        | <b>COST ALLOCATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                  | 0                   | 0                         | -13,360                    | -13,369                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M800       | 0                   | 0                         | -13,360                    | -13,369                    |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>81</b>          | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH           | 0                   | 0                         | -13,446                    | -13,468                    |
| 7394               | COST ALLOCATION - A                         | 0                   | 0                         | 10                         | 23                         |
|                    | TOTAL FOR CATEGORY 81                       | 0                   | 0                         | -13,436                    | -13,445                    |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                       | 0                   | 0                         | -4                         | -4                         |
| 7397               | COST ALLOCATION - D                       | 0                   | 0                         | 32                         | 32                         |
| 7399               | COST ALLOCATION - F                       | 0                   | 0                         | 48                         | 48                         |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | 76                         | 76                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800 | 0                   | 0                         | -13,360                    | -13,369                    |
| <b>E352</b>        | <b>SAFE AND LIVABLE COMMUNITIES</b>       |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4202               | CONTRACT SERVICES REIMBURSEMENT           | 0                   | 0                         | 143,623                    | 178,755                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E352     | 0                   | 0                         | 143,623                    | 178,755                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 80,484                     | 110,928                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 1,908                      | 2,610                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 11,670                     | 16,086                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 797                        | 797                        |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 20,004                     | 26,673                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 249                        | 249                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 2,043                      | 2,817                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 114                        | 156                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 1,167                      | 1,608                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 118,436                    | 161,924                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 10,962                     | 14,616                     |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 5                          | 5                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 291                        | 291                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 281                        | 374                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 11,539                     | 15,286                     |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 7,149                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 7,149                      | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 393                        | 524                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 635                        | 635                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 386                        | 386                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 990                        | 0                          |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371    | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 4,095                      | 0                          |
|         | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 6,499                      | 1,545                      |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E352  | 0                   | 0                         | 143,623                    | 178,755                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 4713     | 71,598,082          | 74,456,126                | 75,503,720                 | 77,232,431                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4713 | 71,598,082          | 74,456,126                | 75,503,720                 | 77,232,431                 |

## Section A1: Line Item Detail by GL

Budget Account: 4715 DMV - AUTOMATION

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2507                                  | HIGHWAY FUND AUTHORIZATION         | 4,880,983           | 5,086,526                 | 4,828,707                  | 4,982,202                  |
| 2510                                  | REVERSIONS                         | -2,678,769          | 0                         | 0                          | 0                          |
| 3842                                  | RECORDS SEARCH IT                  | 681,105             | 604,840                   | 722,448                    | 722,448                    |
| 4203                                  | PRIOR YEAR REFUNDS                 | 6,049               | 0                         | 0                          | 0                          |
| 4231                                  | COST ALLOCATION REIMBURSEMENT      | 375,527             | 408,016                   | 267,106                    | 267,106                    |
| 4232                                  | COST ALLOCATION REIMBURSEMENT - C  | 83,523              | 83,523                    | 174,736                    | 174,736                    |
| 4233                                  | COST ALLOCATION REIMBURSEMENT - D  | 26,930              | 26,527                    | 39,374                     | 33,517                     |
| 4253                                  | DONATIONS COMPLETE STREETS PROGRAM | 3,361               | 3,162                     | 3,539                      | 3,539                      |
| 4335                                  | REIMBURSEMENT OF EXPENSES          | 5,250               | 6,020                     | 5,250                      | 5,250                      |
| 4354                                  | REIMBURSEMENT - HHS-DPBH           | 4,694               | 0                         | 0                          | 0                          |
| 4355                                  | REIMBURSEMENT OF EXPENSES          | 996                 | 3,014                     | 2,389                      | 2,389                      |
| 4721                                  | TRANSFER FROM DMV                  | 4,216,881           | 4,210,979                 | 4,233,300                  | 4,200,529                  |
| 4722                                  | TRANS FROM STAR                    | 1,608,658           | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 9,215,188           | 10,432,607                | 10,276,849                 | 10,391,716                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 4,362,917           | 5,142,268                 | 5,163,513                  | 5,257,002                  |
| 5200                                  | WORKERS COMPENSATION               | 57,169              | 58,406                    | 56,998                     | 58,852                     |
| 5300                                  | RETIREMENT                         | 789,395             | 862,659                   | 929,465                    | 945,121                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 16,471              | 18,067                    | 18,067                     | 18,067                     |
| 5500                                  | GROUP INSURANCE                    | 522,458             | 595,697                   | 595,697                    | 595,697                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 5,419               | 5,647                     | 5,647                      | 5,647                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 102,529             | 130,620                   | 131,150                    | 133,531                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 5,086               | 7,455                     | 7,230                      | 7,354                      |
| 5810                                  | OVERTIME PAY                       | 272                 | 0                         | 272                        | 272                        |
| 5820                                  | HOLIDAY PAY                        | 15                  | 0                         | 15                         | 15                         |
| 5830                                  | COMP TIME PAYOFF                   | 44,411              | 0                         | 44,411                     | 44,411                     |
| 5840                                  | MEDICARE                           | 62,820              | 74,558                    | 74,867                     | 76,230                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 9,775               | 8,817                     | 9,775                      | 9,775                      |
| 5904                                  | VACANCY SAVINGS                    | 0                   | -108,445                  | 0                          | 0                          |
| 5910                                  | STANDBY PAY                        | 25,945              | 32,818                    | 25,945                     | 25,945                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 9,687               | 0                         | 9,687                      | 9,687                      |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF      | 5,778               | 0                         | 5,778                      | 5,778                      |
| TOTAL FOR CATEGORY 01                 |                                    | 6,020,147           | 6,828,567                 | 7,078,517                  | 7,193,384                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 789                 | 1,291                     | 789                        | 789                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 44                  | 200                       | 44                         | 44                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 104                       | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 612                 | 800                       | 612                        | 612                        |
| 6170      | DINERS CLUB ATM CHARGES O/S            | 0                   | 7                         | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 02                  | 1,445               | 2,402                     | 1,445                      | 1,445                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 2,454               | 1,605                     | 2,454                      | 2,454                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 12,850              | 10,950                    | 12,850                     | 12,850                     |
| 6220      | AUTO MISC - IN-STATE                   | 0                   | 36                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 70                  | 46                        | 70                         | 70                         |
| 6250      | COMM AIR TRANS IN-STATE                | 2,425               | 4,067                     | 2,425                      | 2,425                      |
|           | TOTAL FOR CATEGORY 03                  | 17,799              | 16,704                    | 17,799                     | 17,799                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 4,033               | 3,287                     | 4,033                      | 4,033                      |
| 7023      | OPERATING SUPPLIES-C                   | 458                 | 702                       | 458                        | 458                        |
| 7024      | OPERATING SUPPLIES-D                   | 1,246               | 1,633                     | 1,246                      | 1,246                      |
| 7027      | OPERATING SUPPLIES-G                   | 1,679               | 1,399                     | 1,679                      | 1,679                      |
| 7030      | FREIGHT CHARGES                        | 4                   | 13                        | 4                          | 4                          |
| 7043      | PRINTING AND COPYING - B               | 42                  | 82                        | 42                         | 42                         |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 73                        | 0                          | 0                          |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 184                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 102                 | 102                       | 102                        | 102                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,878               | 0                         | 1,878                      | 1,878                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 6,703               | 6,601                     | 6,601                      | 6,601                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 1,878                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 36,495              | 46,799                    | 36,495                     | 36,495                     |
| 7100      | STATE OWNED BLDG RENT-B&G              | 156,653             | 167,224                   | 156,653                    | 156,653                    |
| 7222      | DATA PROCESSING SUPPLIES               | 1,835               | 2,678                     | 1,835                      | 1,835                      |
| 7250      | B & G EXTRA SERVICES                   | 27                  | 0                         | 27                         | 27                         |
| 7285      | POSTAGE - STATE MAILROOM               | 53                  | 54                        | 53                         | 53                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 13,168              | 11,346                    | 13,168                     | 13,168                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 319                 | 299                       | 319                        | 319                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 5,781               | 5,582                     | 5,781                      | 5,781                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,539               | 2,442                     | 1,539                      | 1,539                      |
| 7302      | REGISTRATION FEES                      | 605                 | 450                       | 605                        | 605                        |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 0                   | 300                       | 0                          | 0                          |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 47                  | 26                        | 47                         | 47                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 83                  | 371                       | 83                         | 83                         |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 7,324               | 0                         | 7,324                      | 7,324                      |
| 7980      | OPERATING LEASE PAYMENTS               | 1,431               | 1,434                     | 1,431                      | 1,431                      |

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| Item No   | Description                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8241      | NEW FURNISHINGS <\$5,000 - A    | 7,029               | 5,670                     | 7,029                      | 7,029                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A  | 910                 | 0                         | 910                        | 910                        |
|           | TOTAL FOR CATEGORY 04           | 249,444             | 260,629                   | 249,342                    | 249,342                    |
| <b>05</b> | <b>EQUIPMENT</b>                |                     |                           |                            |                            |
| 8371      | COMPUTER HARDWARE <\$5,000 - A  | 1,300               | 0                         | 1,300                      | 1,300                      |
|           | TOTAL FOR CATEGORY 05           | 1,300               | 0                         | 1,300                      | 1,300                      |
| <b>24</b> | <b>DOIT FACILITY CHARGES</b>    |                     |                           |                            |                            |
| 7515      | EITS MAINFRAME SERVICES         | 1,309,649           | 1,817,463                 | 1,309,649                  | 1,309,649                  |
| 7529      | EITS PRINT MANAGEMENT           | 38                  | 137                       | 38                         | 38                         |
|           | TOTAL FOR CATEGORY 24           | 1,309,687           | 1,817,600                 | 1,309,687                  | 1,309,687                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>     |                     |                           |                            |                            |
| 7024      | OPERATING SUPPLIES-D            | 170                 | 0                         | 170                        | 170                        |
| 7030      | FREIGHT CHARGES                 | 300                 | 0                         | 300                        | 300                        |
| 7060      | CONTRACTS                       | 45,735              | 42,470                    | 45,735                     | 45,735                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS  | 374,795             | 387,359                   | 374,795                    | 374,795                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS  | 90,287              | 115,078                   | 90,287                     | 90,287                     |
| 7542      | EITS SILVERNET ACCESS           | 356,720             | 356,720                   | 356,720                    | 356,720                    |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT  | 13,318              | 14,387                    | 14,387                     | 14,387                     |
| 7556      | EITS SECURITY ASSESSMENT        | 6,425               | 8,749                     | 8,749                      | 8,749                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A  | 18,589              | 704                       | 18,589                     | 18,589                     |
| 8370      | COMPUTER HARDWARE >\$5,000      | 114,551             | 0                         | 114,551                    | 114,551                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A  | 152,275             | 115,033                   | 152,275                    | 152,275                    |
|           | TOTAL FOR CATEGORY 26           | 1,173,165           | 1,040,500                 | 1,176,558                  | 1,176,558                  |
| <b>27</b> | <b>DATA TELECOMMUNICATIONS</b>  |                     |                           |                            |                            |
| 7270      | LATE FEES AND PENALTIES         | 3                   | 0                         | 3                          | 3                          |
| 7290      | PHONE, FAX, COMMUNICATION LINE  | 99,980              | 92,894                    | 99,980                     | 99,980                     |
| 7299      | TELEPHONE & DATA WIRING         | 18,034              | 0                         | 18,034                     | 18,034                     |
|           | TOTAL FOR CATEGORY 27           | 118,017             | 92,894                    | 118,017                    | 118,017                    |
| <b>28</b> | <b>VOICE TELECOMMUNICATIONS</b> |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS  | 2,504               | 2,220                     | 2,504                      | 2,504                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS  | 43,672              | 43,646                    | 43,672                     | 43,672                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE  | 34,303              | 33,080                    | 34,303                     | 34,303                     |
| 7297      | EITS 800 TOLL FREE CHARGES      | 85,330              | 130,807                   | 85,330                     | 85,330                     |
| 7509      | EITS PBX NETWORK ACCESS         | 13,738              | 13,738                    | 13,738                     | 13,738                     |
|           | TOTAL FOR CATEGORY 28           | 179,547             | 223,491                   | 179,547                    | 179,547                    |
| <b>30</b> | <b>TRAINING</b>                 |                     |                           |                            |                            |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100               | PER DIEM OUT-OF-STATE                     | 1,076               | 0                         | 1,076                      | 1,076                      |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 91                  | 0                         | 91                         | 91                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 298                 | 0                         | 298                        | 298                        |
| 7302               | REGISTRATION FEES                         | 94,830              | 96,556                    | 94,830                     | 94,830                     |
|                    | TOTAL FOR CATEGORY 30                     | 96,295              | 96,556                    | 96,295                     | 96,295                     |
| <b>37</b>          | <b>EMISSIONS-VID</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 305                 | 305                       | 305                        | 305                        |
| 7515               | EITS MAINFRAME SERVICES                   | 4,567               | 6,181                     | 4,567                      | 4,567                      |
|                    | TOTAL FOR CATEGORY 37                     | 4,872               | 6,486                     | 4,872                      | 4,872                      |
| <b>39</b>          | <b>OHV REGISTRATION COSTS</b>             |                     |                           |                            |                            |
| 7515               | EITS MAINFRAME SERVICES                   | 2,389               | 3,014                     | 2,389                      | 2,389                      |
|                    | TOTAL FOR CATEGORY 39                     | 2,389               | 3,014                     | 2,389                      | 2,389                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 15,642              | 18,325                    | 15,642                     | 15,642                     |
|                    | TOTAL FOR CATEGORY 87                     | 15,642              | 18,325                    | 15,642                     | 15,642                     |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 25,439              | 0                         | 25,439                     | 25,439                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 25,439                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 25,439              | 25,439                    | 25,439                     | 25,439                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 9,215,188           | 10,432,607                | 10,276,849                 | 10,391,716                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -5,536                     | -5,658                     |
| 4231               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | -29                        | -29                        |
| 4355               | REIMBURSEMENT OF EXPENSES                 | 0                   | 0                         | -14                        | -15                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -5,579                     | -5,702                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,205                     | -1,205                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,205                     | -1,205                     |
| <b>24</b>          | <b>DOIT FACILITY CHARGES</b>              |                     |                           |                            |                            |
| 7515               | EITS MAINFRAME SERVICES                   | 0                   | 0                         | -7,013                     | -7,135                     |
|                    | TOTAL FOR CATEGORY 24                     | 0                   | 0                         | -7,013                     | -7,135                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>28</b>          | <b>VOICE TELECOMMUNICATIONS</b>           |                     |                           |                            |                            |
| 7515               | EITS MAINFRAME SERVICES                   | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 28                     | 0                   | 0                         | -1                         | -1                         |
| <b>37</b>          | <b>EMISSIONS-VID</b>                      |                     |                           |                            |                            |
| 7515               | EITS MAINFRAME SERVICES                   | 0                   | 0                         | -29                        | -29                        |
|                    | TOTAL FOR CATEGORY 37                     | 0                   | 0                         | -29                        | -29                        |
| <b>39</b>          | <b>OHV REGISTRATION COSTS</b>             |                     |                           |                            |                            |
| 7515               | EITS MAINFRAME SERVICES                   | 0                   | 0                         | -14                        | -15                        |
|                    | TOTAL FOR CATEGORY 39                     | 0                   | 0                         | -14                        | -15                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 2,683                      | 2,683                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 2,683                      | 2,683                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -5,579                     | -5,702                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -153,899                   | -104,959                   |
| 4231               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | 4,825                      | 4,942                      |
| 4355               | REIMBURSEMENT OF EXPENSES                 | 0                   | 0                         | 1,006                      | 1,065                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -148,068                   | -98,952                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -272                       | -272                       |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -15                        | -15                        |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -44,411                    | -44,411                    |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -108,445                   | -108,445                   |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -9,687                     | -9,687                     |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF             | 0                   | 0                         | -5,778                     | -5,778                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -168,608                   | -168,608                   |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 1,381                      | 0                          |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 50                         | 0                          |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 104                        | 0                          |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 859                        | 0                          |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 2,394                      | 0                          |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -1,616                     | -1,616                     |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | 0                          | 333                        |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -1,616                     | -1,283                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | -1,044                     | -1,044                     |
| 7023      | OPERATING SUPPLIES-C                   | 0                   | 0                         | 207                        | 207                        |
| 7024      | OPERATING SUPPLIES-D                   | 0                   | 0                         | -266                       | -266                       |
| 7027      | OPERATING SUPPLIES-G                   | 0                   | 0                         | -483                       | -483                       |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -1,878                     | -1,878                     |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 1,878                      | 1,878                      |
| 7060      | CONTRACTS                              | 0                   | 0                         | -464                       | 1,037                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 10,571                     | 10,571                     |
| 7222      | DATA PROCESSING SUPPLIES               | 0                   | 0                         | 4,450                      | 4,450                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -367                       | -367                       |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 340                        | 340                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -83                        | -83                        |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -7,324                     | -7,324                     |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -4                         | -4                         |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -7,029                     | -7,029                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 0                   | 0                         | -910                       | -910                       |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | -2,406                     | -905                       |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -1,300                     | -1,300                     |
|           | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -1,300                     | -1,300                     |
| <b>24</b> | <b>DOIT FACILITY CHARGES</b>           |                     |                           |                            |                            |
| 7515      | EITS MAINFRAME SERVICES                | 0                   | 0                         | 335,348                    | 363,963                    |
| 7529      | EITS PRINT MANAGEMENT                  | 0                   | 0                         | 49                         | 50                         |
|           | TOTAL FOR CATEGORY 24                  | 0                   | 0                         | 335,397                    | 364,013                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -9,265                     | -9,265                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -56,618                    | -63,897                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 9,357                      | 21,120                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -18,589                    | -18,589                    |
| 8370      | COMPUTER HARDWARE >\$5,000             | 0                   | 0                         | -114,551                   | -114,551                   |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -152,275                   | -152,275                   |
|           | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | -341,941                   | -337,457                   |



State of Nevada - Budget Division  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>27</b>          | <b>DATA TELECOMMUNICATIONS</b>                   |                     |                           |                            |                            |
| 7270               | LATE FEES AND PENALTIES                          | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 27                            | 0                   | 0                         | -3                         | -3                         |
| <b>28</b>          | <b>VOICE TELECOMMUNICATIONS</b>                  |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -304                       | -20                        |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 23,480                     | 39,574                     |
| 7515               | EITS MAINFRAME SERVICES                          | 0                   | 0                         | 267                        | 289                        |
|                    | TOTAL FOR CATEGORY 28                            | 0                   | 0                         | 23,443                     | 39,843                     |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 741                        | 741                        |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 741                        | 741                        |
| <b>37</b>          | <b>EMISSIONS-VID</b>                             |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 2,673                      | 2,673                      |
| 7515               | EITS MAINFRAME SERVICES                          | 0                   | 0                         | 2,152                      | 2,269                      |
|                    | TOTAL FOR CATEGORY 37                            | 0                   | 0                         | 4,825                      | 4,942                      |
| <b>39</b>          | <b>OHV REGISTRATION COSTS</b>                    |                     |                           |                            |                            |
| 7515               | EITS MAINFRAME SERVICES                          | 0                   | 0                         | 1,006                      | 1,065                      |
|                    | TOTAL FOR CATEGORY 39                            | 0                   | 0                         | 1,006                      | 1,065                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -148,068                   | -98,952                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 5,291                      | 5,291                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 5,291                      | 5,291                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 5,291                      | 5,291                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 5,291                      | 5,291                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 5,291                      | 5,291                      |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 20,520                     | 20,520                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 20,520                     | 20,520                     |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 20,520                     | 20,520                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 20,520                     | 20,520                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 20,520                     | 20,520                     |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 2,610                      | 2,610                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 2,610                      | 2,610                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 2,610                      | 2,610                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,610                      | 2,610                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 2,610                      | 2,610                      |
| <b>E232</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | -3,168                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E232            | 0                   | 0                         | -3,168                     | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -3,168                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -3,168                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E232        | 0                   | 0                         | -3,168                     | 0                          |
| <b>E233</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 95,562                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E233            | 0                   | 0                         | 95,562                     | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 95,562                     | 0                          |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 95,562                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E233                            | 0                   | 0                         | 95,562                     | 0                          |
| <b>E234</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | 59,446                     | 61,946                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E234                                | 0                   | 0                         | 59,446                     | 61,946                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 1,694                      | 1,694                      |
| 6110               | FS DAILY RENTAL OUT-OF-STATE                                         | 0                   | 0                         | 553                        | 553                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | 123                        | 123                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 1,244                      | 1,244                      |
|                    | TOTAL FOR CATEGORY 02                                                | 0                   | 0                         | 3,614                      | 3,614                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 1,300                      | 1,300                      |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 532                        | 532                        |
|                    | TOTAL FOR CATEGORY 03                                                | 0                   | 0                         | 1,832                      | 1,832                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7060               | CONTRACTS                                                            | 0                   | 0                         | 54,000                     | 56,500                     |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 54,000                     | 56,500                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E234                            | 0                   | 0                         | 59,446                     | 61,946                     |
| <b>E235</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | 132,600                    | 44,200                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E235                                | 0                   | 0                         | 132,600                    | 44,200                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>41</b>          | <b>MSA CONTRACT PROGRAMMER</b>                                       |                     |                           |                            |                            |
| 7211               | MSA PROGRAMMER CHARGES                                               | 0                   | 0                         | 132,600                    | 44,200                     |
|                    | TOTAL FOR CATEGORY 41                                                | 0                   | 0                         | 132,600                    | 44,200                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E235                            | 0                   | 0                         | 132,600                    | 44,200                     |
| <b>E237</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | 0                          | 93,500                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E237                                | 0                   | 0                         | 0                          | 93,500                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7060               | CONTRACTS                                                            | 0                   | 0                         | 0                          | 93,500                     |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 0                          | 93,500                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E237                            | 0                   | 0                         | 0                          | 93,500                     |
| <b>E238</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | 0                          | 14,256                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E238                                | 0                   | 0                         | 0                          | 14,256                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7060               | CONTRACTS                                                            | 0                   | 0                         | 0                          | 7,920                      |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 0                          | 7,920                      |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 0                          | 6,336                      |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 0                          | 6,336                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E238                            | 0                   | 0                         | 0                          | 14,256                     |
| <b>E239</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | 3,335                      | 3,335                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E239                                | 0                   | 0                         | 3,335                      | 3,335                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                                       | 0                   | 0                         | 3,335                      | 3,335                      |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 3,335                      | 3,335                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E239                            | 0                   | 0                         | 3,335                      | 3,335                      |
| <b>E240</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |

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| Item No                                               | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>                                        |                                           |                     |                           |                            |                            |
| <b>00</b>                                             | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507                                                  | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 0                          | 12,602                     |
|                                                       | TOTAL REVENUES FOR DECISION UNIT E240     | 0                   | 0                         | 0                          | 12,602                     |
| <b>EXPENDITURE</b>                                    |                                           |                     |                           |                            |                            |
| <b>04</b>                                             | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7060                                                  | CONTRACTS                                 | 0                   | 0                         | 0                          | 12,602                     |
|                                                       | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 12,602                     |
|                                                       | TOTAL EXPENDITURES FOR DECISION UNIT E240 | 0                   | 0                         | 0                          | 12,602                     |
| <b>E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                                           |                     |                           |                            |                            |
| <b>REVENUE</b>                                        |                                           |                     |                           |                            |                            |
| <b>00</b>                                             | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507                                                  | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 0                          | 11,550                     |
|                                                       | TOTAL REVENUES FOR DECISION UNIT E245     | 0                   | 0                         | 0                          | 11,550                     |
| <b>EXPENDITURE</b>                                    |                                           |                     |                           |                            |                            |
| <b>26</b>                                             | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771                                                  | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 11,550                     |
|                                                       | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 11,550                     |
|                                                       | TOTAL EXPENDITURES FOR DECISION UNIT E245 | 0                   | 0                         | 0                          | 11,550                     |
| <b>E710 EQUIPMENT REPLACEMENT</b>                     |                                           |                     |                           |                            |                            |
| <b>REVENUE</b>                                        |                                           |                     |                           |                            |                            |
| <b>00</b>                                             | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507                                                  | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 9,695                      | 6,350                      |
|                                                       | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 9,695                      | 6,350                      |
| <b>EXPENDITURE</b>                                    |                                           |                     |                           |                            |                            |
| <b>04</b>                                             | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7460                                                  | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 731                        | 181                        |
| 8241                                                  | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 5,796                      | 5,850                      |
|                                                       | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 6,527                      | 6,031                      |
| <b>26</b>                                             | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7460                                                  | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 319                        | 319                        |
| 8371                                                  | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 2,849                      | 0                          |
|                                                       | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 3,168                      | 319                        |
|                                                       | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 9,695                      | 6,350                      |
| <b>E711 EQUIPMENT REPLACEMENT</b>                     |                                           |                     |                           |                            |                            |
| [See Attachment]                                      |                                           |                     |                           |                            |                            |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 1,660                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E711            | 0                   | 0                         | 1,660                      | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,660                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 1,660                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711        | 0                   | 0                         | 1,660                      | 0                          |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 150,000                    | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E712            | 0                   | 0                         | 150,000                    | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 150,000                    | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 150,000                    | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712        | 0                   | 0                         | 150,000                    | 0                          |
| <b>E714</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 660,680                    | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E714            | 0                   | 0                         | 660,680                    | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 55,680                     | 0                          |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 100,806                    | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 504,194                    | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 660,680                    | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E714        | 0                   | 0                         | 660,680                    | 0                          |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 361,975                    | 356,507                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E715     | 0                   | 0                         | 361,975                    | 356,507                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 12,070                     | 875                        |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | 136,910                    | 235,870                    |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 212,995                    | 119,762                    |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 361,975                    | 356,507                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715 | 0                   | 0                         | 361,975                    | 356,507                    |
| <b>E716</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 3,045                      | 2,665                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E716     | 0                   | 0                         | 3,045                      | 2,665                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 3,045                      | 2,665                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 3,045                      | 2,665                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E716 | 0                   | 0                         | 3,045                      | 2,665                      |
| <b>E719</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 379,185                    | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E719     | 0                   | 0                         | 379,185                    | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>28</b>          | <b>VOICE TELECOMMUNICATIONS</b>           |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 379,185                    | 0                          |
|                    | TOTAL FOR CATEGORY 28                     | 0                   | 0                         | 379,185                    | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E719 | 0                   | 0                         | 379,185                    | 0                          |
| <b>E729</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 0                          | 45,386                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E729     | 0                   | 0                         | 0                          | 45,386                     |

EXPENDITURE

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 45,386                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 45,386                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E729 | 0                   | 0                         | 0                          | 45,386                     |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 34,429                     | 34,429                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E805     | 0                   | 0                         | 34,429                     | 34,429                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 27,069                     | 27,069                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | 6,241                      | 6,241                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 687                        | 687                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 38                         | 38                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 394                        | 394                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 34,429                     | 34,429                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E805 | 0                   | 0                         | 34,429                     | 34,429                     |
| <b>E806</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 428,707                    | 378,541                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E806     | 0                   | 0                         | 428,707                    | 378,541                    |

EXPENDITURE



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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 408,036                    | 367,306                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 266                        | -280                       |
| 5300               | RETIREMENT                                | 0                   | 0                         | 9,147                      | 1,946                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -5,579                     | -5,579                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 10,372                     | 9,333                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 555                        | 499                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 5,910                      | 5,316                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 428,707                    | 378,541                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E806 | 0                   | 0                         | 428,707                    | 378,541                    |
| <b>E807</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 28,390                     | 22,870                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E807     | 0                   | 0                         | 28,390                     | 22,870                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 45,522                     | 41,346                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | -17,955                    | -19,125                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -1,063                     | -1,063                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,158                      | 1,052                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 67                         | 61                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 661                        | 599                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 28,390                     | 22,870                     |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E807 | 0                   | 0                         | 28,390                     | 22,870                     |
| <b>E808</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 112,147                    | 102,621                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E808     | 0                   | 0                         | 112,147                    | 102,621                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 128,298                    | 120,266                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | -17,720                    | -18,884                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -3,720                     | -3,720                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 3,253                      | 3,050                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 187                        | 175                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 1,849                      | 1,734                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 112,147                    | 102,621                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E808 | 0                   | 0                         | 112,147                    | 102,621                    |
| <b>E815</b>        | <b>UNCLASSIFIED POSITION CHANGES</b>      |                     |                           |                            |                            |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 9,732                      | 9,732                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E815     | 0                   | 0                         | 9,732                      | 9,732                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 20,153                     | 20,153                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | -10,987                    | -10,987                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 512                        | 512                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 28                         | 28                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 292                        | 292                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 9,732                      | 9,732                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E815 | 0                   | 0                         | 9,732                      | 9,732                      |
| <b>E901</b>        | <b>TRANSFER FROM 4716</b>                 |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 594,178                    | 617,043                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E901     | 0                   | 0                         | 594,178                    | 617,043                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 424,878                    | 443,618                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 6,692                      | 7,049                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 67,633                     | 70,624                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 2,126                      | 2,126                      |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 71,128                     | 71,128                     |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 664                        | 664                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 10,792                     | 11,268                     |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 593                        | 621                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 6,161                      | 6,434                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 590,667                    | 613,532                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 12                         | 12                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 777                        | 777                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 789                        | 789                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 1,693                      | 1,693                      |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 1,029                      | 1,029                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 2,722                      | 2,722                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E901 | 0                   | 0                         | 594,178                    | 617,043                    |
| <b>E902</b>        | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 392,722                    | 408,968                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E902     | 0                   | 0                         | 392,722                    | 408,968                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 288,769                    | 302,056                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 3,362                      | 3,480                      |
| 5300               | RETIREMENT                                | 0                   | 0                         | 49,951                     | 52,241                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 1,063                      | 1,063                      |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 35,564                     | 35,564                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 332                        | 332                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 7,335                      | 7,673                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 404                        | 424                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 4,187                      | 4,380                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 390,967                    | 407,213                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 6                          | 6                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 388                        | 388                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 394                        | 394                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |

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

| Item No                                    | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7554                                       | EITS INFRASTRUCTURE ASSESSMENT | 0                   | 0                         | 846                        | 846                        |
| 7556                                       | EITS SECURITY ASSESSMENT       | 0                   | 0                         | 515                        | 515                        |
| TOTAL FOR CATEGORY 26                      |                                | 0                   | 0                         | 1,361                      | 1,361                      |
| TOTAL EXPENDITURES FOR DECISION UNIT E902  |                                | 0                   | 0                         | 392,722                    | 408,968                    |
| TOTAL REVENUES FOR BUDGET ACCOUNT 4715     |                                | 9,215,188           | 10,432,607                | 13,605,943                 | 12,541,984                 |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4715 |                                | 9,215,188           | 10,432,607                | 13,605,943                 | 12,541,984                 |

Section A1: Line Item Detail by GL  
Budget Account: 4716 DMV - STAR

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2507                                  | HIGHWAY FUND AUTHORIZATION        | 17,988,681          | 19,274,809                | 963,443                    | 8,131,527                  |
| 2510                                  | REVERSIONS                        | -17,988,689         | 0                         | 0                          | 0                          |
| 3722                                  | TECHNOLOGY FEES                   | 6,877,512           | 6,654,130                 | 7,112,416                  | 0                          |
| 4254                                  | MISCELLANEOUS REVENUE             | 6                   | 0                         | 0                          | 0                          |
| 4721                                  | TRANSFER FROM DMV                 | 0                   | 200,000                   | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 6,877,510           | 26,128,939                | 8,075,859                  | 8,131,527                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>         |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 869,636             | 1,380,988                 | 1,787,397                  | 1,834,696                  |
| 5200                                  | WORKERS COMPENSATION              | 15,716              | 19,958                    | 22,616                     | 21,798                     |
| 5300                                  | RETIREMENT                        | 153,776             | 349,863                   | 286,526                    | 293,750                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 5,571               | 6,111                     | 6,642                      | 6,642                      |
| 5500                                  | GROUP INSURANCE                   | 124,824             | 204,493                   | 222,275                    | 222,275                    |
| 5700                                  | PAYROLL ASSESSMENT                | 1,833               | 1,910                     | 2,076                      | 2,076                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 20,437              | 35,080                    | 45,401                     | 46,606                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 1,018               | 2,002                     | 2,502                      | 2,572                      |
| 5810                                  | OVERTIME PAY                      | 172                 | 0                         | 172                        | 172                        |
| 5830                                  | COMP TIME PAYOFF                  | 2,701               | 0                         | 2,701                      | 2,701                      |
| 5840                                  | MEDICARE                          | 12,182              | 20,025                    | 25,916                     | 26,604                     |
| 5910                                  | STANDBY PAY                       | 1,855               | 0                         | 1,855                      | 1,855                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 54                  | 0                         | 54                         | 54                         |
| TOTAL FOR CATEGORY 01                 |                                   | 1,209,775           | 2,020,430                 | 2,406,133                  | 2,461,801                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 955                 | 5,380                     | 955                        | 955                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 837                 | 0                         | 837                        | 837                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 6,737               | 0                         | 6,737                      | 6,737                      |
| TOTAL FOR CATEGORY 02                 |                                   | 8,529               | 5,380                     | 8,529                      | 8,529                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 0                   | 1,745                     | 0                          | 0                          |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 0                   | 537                       | 0                          | 0                          |
| 6220                                  | AUTO MISC - IN-STATE              | 0                   | 52                        | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 0                   | 68                        | 0                          | 0                          |
| 6250                                  | COMM AIR TRANS IN-STATE           | 0                   | 734                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 03                 |                                   | 0                   | 3,136                     | 0                          | 0                          |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 643                 | 3,792                     | 643                        | 643                        |
| 7023      | OPERATING SUPPLIES-C                   | 0                   | 218                       | 0                          | 0                          |
| 7024      | OPERATING SUPPLIES-D                   | 0                   | 275                       | 0                          | 0                          |
| 7027      | OPERATING SUPPLIES-G                   | 46                  | 13,168                    | 46                         | 46                         |
| 7030      | FREIGHT CHARGES                        | 0                   | 17                        | 0                          | 0                          |
| 7043      | PRINTING AND COPYING - B               | 182                 | 272                       | 182                        | 182                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 35                  | 35                        | 38                         | 38                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 107                 | 0                         | 107                        | 107                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,267               | 2,232                     | 2,427                      | 2,427                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 107                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 19,998              | 0                         | 19,998                     | 19,998                     |
| 7063      | CONTRACTS - C                          | 224                 | 0                         | 224                        | 224                        |
| 7064      | CONTRACTS - D                          | 0                   | 4,344                     | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 5,220               | 5,220                     | 5,220                      | 5,220                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 1,280               | 1,320                     | 1,280                      | 1,280                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 180,331             | 184,816                   | 180,331                    | 180,331                    |
| 7222      | DATA PROCESSING SUPPLIES               | 410                 | 3,539                     | 410                        | 410                        |
| 7255      | B & G LEASE ASSESSMENT                 | 1,933               | 2,264                     | 1,933                      | 1,933                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 10,084              | 11,720                    | 10,084                     | 10,084                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 7,951               | 9,446                     | 7,951                      | 7,951                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 4,800               | 143                       | 4,800                      | 4,800                      |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 128                 | 81                        | 128                        | 128                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 31                        | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 4,909               | 4,908                     | 4,909                      | 4,909                      |
| 7981      | OPERATING LEASE PAYMENTS - A           | 1,878               | 1,878                     | 1,878                      | 1,878                      |
|           | TOTAL FOR CATEGORY 04                  | 242,426             | 249,826                   | 242,589                    | 242,589                    |
| <b>10</b> | <b>MSA PROGRAMMER CHARGES</b>          |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 348,000             | 0                         | 348,000                    | 348,000                    |
| 7068      | CONTRACTS - H                          | 187,339             | 0                         | 187,339                    | 187,339                    |
| 7069      | CONTRACTS - I                          | 48,875              | 0                         | 48,875                     | 48,875                     |
| 7211      | MSA PROGRAMMER CHARGES                 | 2,741,712           | 6,568,000                 | 2,741,712                  | 2,741,712                  |
|           | TOTAL FOR CATEGORY 10                  | 3,325,926           | 6,568,000                 | 3,325,926                  | 3,325,926                  |
| <b>11</b> | <b>VID MSA PROGRAMMER CHARGES</b>      |                     |                           |                            |                            |
| 7211      | MSA PROGRAMMER CHARGES                 | 0                   | 200,000                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 11                  | 0                   | 200,000                   | 0                          | 0                          |
| <b>12</b> | <b>TITLE NEEDED</b>                    |                     |                           |                            |                            |
| 9158      | TRANSFERS-INTRAFUND                    | 1,608,658           | 0                         | 1,608,658                  | 1,608,658                  |
|           | TOTAL FOR CATEGORY 12                  | 1,608,658           | 0                         | 1,608,658                  | 1,608,658                  |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 29,260              | 0                         | 29,260                     | 29,260                     |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 281,745             | 17,230                    | 281,745                    | 281,745                    |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 122,401             | 1,694,167                 | 122,401                    | 122,401                    |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 4,505               | 4,866                     | 5,289                      | 5,289                      |
| 7556               | EITS SECURITY ASSESSMENT                  | 2,173               | 2,959                     | 3,217                      | 3,217                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 8,600               | 0                         | 8,600                      | 8,600                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 9,037               | 0                         | 9,037                      | 9,037                      |
|                    | TOTAL FOR CATEGORY 26                     | 457,721             | 1,719,222                 | 459,549                    | 459,549                    |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                         | 23,783              | 23,848                    | 23,783                     | 23,783                     |
|                    | TOTAL FOR CATEGORY 30                     | 23,783              | 23,848                    | 23,783                     | 23,783                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 15,331,279                | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 15,331,279                | 0                          | 0                          |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 7,126                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 7,126                     | 0                          | 0                          |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 692                 | 0                         | 692                        | 692                        |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 692                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 692                 | 692                       | 692                        | 692                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 6,877,510           | 26,128,939                | 8,075,859                  | 8,131,527                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 5,928                      | 5,928                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 5,928                      | 5,928                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,198                     | -1,198                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,198                     | -1,198                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 7,126                      | 7,126                      |



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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 7,126                      | 7,126                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 5,928                      | 5,928                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 17,729,715                 | 27,714,376                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 17,729,715                 | 27,714,376                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -172                       | -172                       |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -2,701                     | -2,701                     |
| 5910               | STANDBY PAY                               | 0                   | 0                         | -1,855                     | -1,855                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -54                        | -54                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -4,782                     | -4,782                     |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | -955                       | -955                       |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | -837                       | -837                       |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | -6,737                     | -6,737                     |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | -8,529                     | -8,529                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 1,408                      | 1,408                      |
| 7024               | OPERATING SUPPLIES-D                      | 0                   | 0                         | 97                         | 97                         |
| 7027               | OPERATING SUPPLIES-G                      | 0                   | 0                         | 4,874                      | 4,874                      |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -107                       | -107                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 107                        | 107                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -19,998                    | -19,998                    |
| 7063               | CONTRACTS - C                             | 0                   | 0                         | 191                        | 196                        |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 269                        | 424                        |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 9,143                      | 11,075                     |
| 7222               | DATA PROCESSING SUPPLIES                  | 0                   | 0                         | 1,921                      | 1,921                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 331                        | 331                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 2,636                      | 2,636                      |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 1,400                      | 1,400                      |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 2,271                      | 4,363                      |
| <b>10</b>          | <b>MSA PROGRAMMER CHARGES</b>             |                     |                           |                            |                            |
| 7060               | CONTRACTS                                 | 0                   | 0                         | -16,000                    | -16,000                    |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7068               | CONTRACTS - H                                    | 0                   | 0                         | -187,339                   | -187,339                   |
| 7069               | CONTRACTS - I                                    | 0                   | 0                         | -48,875                    | -48,875                    |
| 7211               | MSA PROGRAMMER CHARGES                           | 0                   | 0                         | -1,589,712                 | -1,589,712                 |
|                    | TOTAL FOR CATEGORY 10                            | 0                   | 0                         | -1,841,926                 | -1,841,926                 |
| <b>16</b>          | <b>REQUIRED IMPLEMENTATION COSTS</b>             |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 20,000,000                 | 30,000,000                 |
|                    | TOTAL FOR CATEGORY 16                            | 0                   | 0                         | 20,000,000                 | 30,000,000                 |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | -29,260                    | -29,260                    |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -263,080                   | -263,080                   |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -101,529                   | -118,960                   |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -8,600                     | -8,600                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -9,037                     | -9,037                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -411,506                   | -428,937                   |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | -5,813                     | -5,813                     |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | -5,813                     | -5,813                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 17,729,715                 | 27,714,376                 |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | -157,287                   | -163,724                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | -157,287                   | -163,724                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                        |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | -114,903                   | -120,205                   |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | -1,623                     | -1,767                     |
| 5300               | RETIREMENT                                       | 0                   | 0                         | -16,661                    | -17,430                    |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | -531                       | -531                       |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | -17,782                    | -17,782                    |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | -166                       | -166                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | -2,918                     | -3,054                     |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | -161                       | -168                       |
| 5840               | MEDICARE                                         | 0                   | 0                         | -1,665                     | -1,744                     |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | -156,410                   | -162,847                   |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |

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|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | -3                         | -3                         |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | -194                       | -194                       |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | -197                       | -197                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | -423                       | -423                       |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | -257                       | -257                       |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | -680                       | -680                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | -157,287                   | -163,724                   |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | 20,560                     | 20,560                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                                | 0                   | 0                         | 20,560                     | 20,560                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 14,040                     | 14,040                     |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | 926                        | 926                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 4,253                      | 4,253                      |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                                       | 0                   | 0                         | 1,341                      | 1,341                      |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 20,560                     | 20,560                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226                            | 0                   | 0                         | 20,560                     | 20,560                     |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | 351,556                    | 480,626                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E227                                | 0                   | 0                         | 351,556                    | 480,626                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                                            |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 228,930                    | 315,580                    |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 5,430                      | 7,480                      |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 33,190                     | 45,760                     |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 2,657                      | 2,657                      |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 66,680                     | 88,910                     |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 830                        | 830                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 5,810                      | 8,020                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 320                        | 440                        |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5840               | MEDICARE                                         | 0                   | 0                         | 3,320                      | 4,570                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 347,167                    | 474,247                    |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 15                         | 15                         |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 971                        | 971                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 986                        | 986                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 2,116                      | 2,116                      |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 1,287                      | 1,287                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 1,990                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 3,403                      | 5,393                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 351,556                    | 480,626                    |
| <b>E230</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 5,589                      | 1,466                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E230            | 0                   | 0                         | 5,589                      | 1,466                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 2,762                      | 0                          |
| 6130               | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 0                         | 100                        | 0                          |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 209                        | 0                          |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 1,718                      | 0                          |
|                    | TOTAL FOR CATEGORY 02                            | 0                   | 0                         | 4,789                      | 0                          |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 0                          | 666                        |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 0                          | 666                        |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 800                        | 800                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 800                        | 800                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E230        | 0                   | 0                         | 5,589                      | 1,466                      |
| <b>E232</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 1,020                      | 700                        |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E232                                | 0                   | 0                         | 1,020                      | 700                        |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                                     |                     |                           |                            |                            |
| 7290               | PHONE, FAX, COMMUNICATION LINE                                       | 0                   | 0                         | 700                        | 700                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | 320                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 1,020                      | 700                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E232                            | 0                   | 0                         | 1,020                      | 700                        |
| <b>E233</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | 5,544                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E233                                | 0                   | 0                         | 5,544                      | 0                          |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 5,544                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 5,544                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E233                            | 0                   | 0                         | 5,544                      | 0                          |
| <b>E235</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | 0                          | -7,112,416                 |
| 3722               | TECHNOLOGY FEES                                                      | 0                   | 0                         | 0                          | 7,112,416                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E235                                | 0                   | 0                         | 0                          | 0                          |
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | 0                          | 5,610                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E245                                | 0                   | 0                         | 0                          | 5,610                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 0                          | 5,610                      |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 0                          | 5,610                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E245                            | 0                   | 0                         | 0                          | 5,610                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                                         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 7,910                      | 7,919                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 7,910                      | 7,919                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 6,944                      | 6,944                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 966                        | 975                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 7,910                      | 7,919                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 7,910                      | 7,919                      |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 24,554                     | 46,906                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E715            | 0                   | 0                         | 24,554                     | 46,906                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 0                          | 2,718                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 0                          | 2,718                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 0                          | 164                        |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A            | 0                   | 0                         | 1,160                      | 2,011                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 710                        | 675                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 22,684                     | 41,338                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 24,554                     | 44,188                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715        | 0                   | 0                         | 24,554                     | 46,906                     |
| <b>E729</b>        | <b>NEW EQUIPMENT</b>                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 0                          | 16,777                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E729            | 0                   | 0                         | 0                          | 16,777                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 16,777                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 16,777                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E729        | 0                   | 0                         | 0                          | 16,777                     |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 88,802                     | 92,859                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E805     | 0                   | 0                         | 88,802                     | 92,859                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 74,785                     | 78,328                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 80                         | -60                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 10,845                     | 11,357                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 1,901                      | 1,989                      |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 105                        | 110                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | 1,086                      | 1,135                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 88,802                     | 92,859                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E805 | 0                   | 0                         | 88,802                     | 92,859                     |
| <b>E806</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -1,651                     | -1,651                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E806     | 0                   | 0                         | -1,651                     | -1,651                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -944                       | -944                       |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | -137                       | -137                       |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -531                       | -531                       |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -24                        | -24                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -2                         | -2                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -1,651                     | -1,651                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E806 | 0                   | 0                         | -1,651                     | -1,651                     |
| <b>E807</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -20,453                    | -32,415                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E807     | 0                   | 0                         | -20,453                    | -32,415                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -9,669                     | -19,474                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -100                       | -68                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | -9,483                     | -11,267                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -797                       | -797                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -246                       | -496                       |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -16                        | -30                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | -142                       | -283                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -20,453                    | -32,415                    |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |



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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E807 | 0                   | 0                         | -20,453                    | -32,415                    |
| <b>E901</b>        | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -594,178                   | -617,043                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E901     | 0                   | 0                         | -594,178                   | -617,043                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -424,878                   | -443,618                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -6,692                     | -7,049                     |
| 5300               | RETIREMENT                                | 0                   | 0                         | -67,633                    | -70,624                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -2,126                     | -2,126                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -71,128                    | -71,128                    |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -664                       | -664                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -10,792                    | -11,268                    |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -593                       | -621                       |
| 5840               | MEDICARE                                  | 0                   | 0                         | -6,161                     | -6,434                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -590,667                   | -613,532                   |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -12                        | -12                        |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -777                       | -777                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -789                       | -789                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -1,693                     | -1,693                     |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -1,029                     | -1,029                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2,722                     | -2,722                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E901 | 0                   | 0                         | -594,178                   | -617,043                   |
| <b>E902</b>        | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -392,722                   | -408,968                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E902     | 0                   | 0                         | -392,722                   | -408,968                   |

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|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 0                   | 0                         | -288,769                   | -302,056                   |
| 5200               | WORKERS COMPENSATION                       | 0                   | 0                         | -3,362                     | -3,480                     |
| 5300               | RETIREMENT                                 | 0                   | 0                         | -49,951                    | -52,241                    |
| 5400               | PERSONNEL ASSESSMENT                       | 0                   | 0                         | -1,063                     | -1,063                     |
| 5500               | GROUP INSURANCE                            | 0                   | 0                         | -35,564                    | -35,564                    |
| 5700               | PAYROLL ASSESSMENT                         | 0                   | 0                         | -332                       | -332                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | -7,335                     | -7,673                     |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | -404                       | -424                       |
| 5840               | MEDICARE                                   | 0                   | 0                         | -4,187                     | -4,380                     |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -390,967                   | -407,213                   |
| <b>04</b>          | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | -6                         | -6                         |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | -388                       | -388                       |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -394                       | -394                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | -846                       | -846                       |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | -515                       | -515                       |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | -1,361                     | -1,361                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E902  | 0                   | 0                         | -392,722                   | -408,968                   |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4716     | 6,877,510           | 26,128,939                | 25,150,746                 | 35,301,453                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4716 | 6,877,510           | 26,128,939                | 25,150,746                 | 35,301,453                 |

## Section A1: Line Item Detail by GL

Budget Account: 4717 DMV - MOTOR CARRIER DIVISION

| Item No                               | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                              |                     |                           |                            |                            |
|                                       | [See Attachment]                         |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                          |                     |                           |                            |                            |
| 2507                                  | HIGHWAY FUND AUTHORIZATION               | 2,609,863           | 2,688,899                 | 2,834,114                  | 2,905,031                  |
| 2510                                  | REVERSIONS                               | -358,861            | 0                         | 0                          | 0                          |
| 3324                                  | MV GOVERNMENTAL SERVICES TAX COMMISSIONS | 1,247,736           | 1,087,891                 | 1,345,763                  | 1,345,763                  |
| 3420                                  | FED GAS PIPELINE SAFETY GRANT            | 15,289              | 0                         | 0                          | 0                          |
| 3722                                  | MISCELLANEOUS PROGRAM FEES - IFTA DECALS | 48,064              | 48,660                    | 0                          | 0                          |
| 3751                                  | ADMINISTRATION FEE-A                     | 238,258             | 242,230                   | 68,340                     | 71,656                     |
| 3753                                  | ADMINISTRATION FEE-C                     | 8,843               | 8,990                     | 9,529                      | 9,653                      |
| 3754                                  | ADMINISTRATION FEE-D                     | 6,344               | 6,889                     | 6,889                      | 6,889                      |
| 3755                                  | ADMIN FEE E - PPI SF                     | 108,006             | 109,807                   | 139,766                    | 141,583                    |
| 3757                                  | ADMIN FEE F - PPI MF                     | 243,662             | 247,724                   | 295,958                    | 299,807                    |
| 4201                                  | REIMBURSEMENT                            | 27,373              | 0                         | 0                          | 0                          |
| 4203                                  | PRIOR YEAR REFUNDS                       | 24,444              | 0                         | 0                          | 0                          |
| 4270                                  | COMMISSIONS                              | 12,714              | 12,714                    | 12,714                     | 12,714                     |
| 4335                                  | REIMBURSEMENT OF EXPENSES                | 675                 | 0                         | 675                        | 675                        |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                          | 4,232,410           | 4,453,804                 | 4,713,748                  | 4,793,771                  |
| <b>EXPENDITURE</b>                    |                                          |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                         |                     |                           |                            |                            |
| 5100                                  | SALARIES                                 | 2,481,964           | 2,670,473                 | 2,845,419                  | 2,909,918                  |
| 5200                                  | WORKERS COMPENSATION                     | 41,725              | 43,111                    | 41,465                     | 43,378                     |
| 5300                                  | RETIREMENT                               | 466,222             | 492,228                   | 532,333                    | 543,281                    |
| 5400                                  | PERSONNEL ASSESSMENT                     | 12,111              | 13,284                    | 13,285                     | 13,285                     |
| 5500                                  | GROUP INSURANCE                          | 417,566             | 444,550                   | 444,550                    | 444,550                    |
| 5700                                  | PAYROLL ASSESSMENT                       | 3,984               | 4,152                     | 4,152                      | 4,152                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE        | 58,326              | 67,825                    | 72,275                     | 73,914                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION                | 2,850               | 3,872                     | 3,979                      | 4,069                      |
| 5810                                  | OVERTIME PAY                             | 27,076              | 0                         | 27,076                     | 27,076                     |
| 5830                                  | COMP TIME PAYOFF                         | 385                 | 0                         | 385                        | 385                        |
| 5840                                  | MEDICARE                                 | 35,055              | 37,611                    | 41,262                     | 42,196                     |
| 5904                                  | VACANCY SAVINGS                          | 0                   | -14,254                   | 0                          | 0                          |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY                | 8,100               | 0                         | 8,100                      | 8,100                      |
| TOTAL FOR CATEGORY 01                 |                                          | 3,555,364           | 3,762,852                 | 4,034,281                  | 4,114,304                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>               |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE                    | 6,866               | 7,338                     | 6,866                      | 6,866                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE                | 75                  | 344                       | 75                         | 75                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE            | 1,150               | 671                       | 1,150                      | 1,150                      |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE              | 3,172               | 4,063                     | 3,172                      | 3,172                      |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6170      | DINERS CLUB ATM CHARGES O/S            | 0                   | 14                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 02                  | 11,263              | 12,430                    | 11,263                     | 11,263                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 5,747               | 3,022                     | 5,747                      | 5,747                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 244                 | 263                       | 244                        | 244                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 5,814               | 5,247                     | 5,814                      | 5,814                      |
| 6220      | AUTO MISC - IN-STATE                   | 0                   | 2                         | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 604                 | 1,288                     | 604                        | 604                        |
| 6250      | COMM AIR TRANS IN-STATE                | 2,362               | 1,629                     | 2,362                      | 2,362                      |
| 6270      | DINERS CLUB ATM CHARGES I/S            | 4                   | 0                         | 4                          | 4                          |
|           | TOTAL FOR CATEGORY 03                  | 14,775              | 11,451                    | 14,775                     | 14,775                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 3,334               | 2,002                     | 3,334                      | 3,334                      |
| 7023      | OPERATING SUPPLIES-C                   | 586                 | 405                       | 586                        | 586                        |
| 7024      | OPERATING SUPPLIES-D                   | 140                 | 0                         | 140                        | 140                        |
| 7027      | OPERATING SUPPLIES-G                   | 3,882               | 2,872                     | 3,882                      | 3,882                      |
| 7030      | FREIGHT CHARGES                        | 374                 | 422                       | 374                        | 374                        |
| 7040      | NON-STATE PRINTING SERVICES            | 2,170               | 0                         | 2,170                      | 2,170                      |
| 7043      | PRINTING AND COPYING - B               | 824                 | 595                       | 824                        | 824                        |
| 7045      | STATE PRINTING CHARGES                 | 1,244               | 5,054                     | 1,244                      | 1,244                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 758                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 74                  | 74                        | 75                         | 75                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 975                 | 0                         | 975                        | 975                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 4,929               | 4,854                     | 4,854                      | 4,854                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 975                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 2,792               | 2,684                     | 2,792                      | 2,792                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 81,331              | 86,819                    | 81,331                     | 81,331                     |
| 7222      | DATA PROCESSING SUPPLIES               | 7,245               | 7,232                     | 7,245                      | 7,245                      |
| 7285      | POSTAGE - STATE MAILROOM               | 17,727              | 21,306                    | 17,727                     | 17,727                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 6,125               | 5,485                     | 6,125                      | 6,125                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 210                 | 195                       | 210                        | 210                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 1,646               | 1,156                     | 1,646                      | 1,646                      |
| 7302      | REGISTRATION FEES                      | 3,066               | 4,518                     | 3,066                      | 3,066                      |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 47                  | 29                        | 47                         | 47                         |
| 7430      | PROFESSIONAL SERVICES                  | 4                   | 0                         | 4                          | 4                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 2,932               | 891                       | 2,932                      | 2,932                      |
| 7637      | NOTARY FEE APPLY OR RENEW              | 0                   | 177                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 2,168               | 2,182                     | 2,168                      | 2,168                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 4,325               | 4,095                     | 4,325                      | 4,325                      |
|           | TOTAL FOR CATEGORY 04                  | 148,150             | 154,780                   | 148,076                    | 148,076                    |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>10</b> | <b>AUDIT TRAVEL</b>                |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 24,758              | 18,580                    | 24,758                     | 24,758                     |
| 6120      | AUTO MISC OUT-OF-STATE             | 54                  | 0                         | 54                         | 54                         |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 2,340               | 2,787                     | 2,340                      | 2,340                      |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 1,394               | 710                       | 1,394                      | 1,394                      |
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 8,866               | 9,563                     | 8,866                      | 8,866                      |
| 6170      | DINERS CLUB ATM CHARGES O/S        | 9                   | 0                         | 9                          | 9                          |
| 6174      | DEBIT/CREDIT CARD CHARGE O/S       | 0                   | 2                         | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                  | 7,786               | 13,833                    | 7,786                      | 7,786                      |
| 6210      | FS DAILY RENTAL IN-STATE           | 438                 | 661                       | 438                        | 438                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 1,285               | 0                         | 1,285                      | 1,285                      |
| 6220      | AUTO MISC - IN-STATE               | 2                   | 26                        | 2                          | 2                          |
| 6240      | PERSONAL VEHICLE IN-STATE          | 273                 | 474                       | 273                        | 273                        |
| 6250      | COMM AIR TRANS IN-STATE            | 1,264               | 2,578                     | 1,264                      | 1,264                      |
|           | TOTAL FOR CATEGORY 10              | 48,469              | 49,214                    | 48,469                     | 48,469                     |
| <b>11</b> | <b>TRANSFER TO MVIT</b>            |                     |                           |                            |                            |
| 7000      | OPERATING                          | 0                   | 83,523                    | 0                          | 0                          |
| 7394      | COST ALLOCATION - A                | 83,523              | 0                         | 83,523                     | 83,523                     |
|           | TOTAL FOR CATEGORY 11              | 83,523              | 83,523                    | 83,523                     | 83,523                     |
| <b>15</b> | <b>IFTA ADMINISTRATION</b>         |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 227,580             | 250,794                   | 227,580                    | 227,580                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 2,500               | 2,500                     | 2,500                      | 2,500                      |
| 7301      | MEMBERSHIP DUES                    | 17,000              | 17,000                    | 17,000                     | 17,000                     |
|           | TOTAL FOR CATEGORY 15              | 247,080             | 270,294                   | 247,080                    | 247,080                    |
| <b>16</b> | <b>IRP ADMINISTRATION</b>          |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 1,500               | 1,500                     | 1,500                      | 1,500                      |
| 7301      | MEMBERSHIP DUES                    | 14,800              | 14,800                    | 14,800                     | 14,800                     |
|           | TOTAL FOR CATEGORY 16              | 16,300              | 16,300                    | 16,300                     | 16,300                     |
| <b>20</b> | <b>CAB CARD MATERIAL</b>           |                     |                           |                            |                            |
| 7023      | OPERATING SUPPLIES-C               | 26                  | 0                         | 26                         | 26                         |
| 7060      | CONTRACTS                          | 5,245               | 9,904                     | 5,245                      | 5,245                      |
| 7222      | DATA PROCESSING SUPPLIES           | 4,304               | 0                         | 4,304                      | 4,304                      |
|           | TOTAL FOR CATEGORY 20              | 9,575               | 9,904                     | 9,575                      | 9,575                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 8,792               | 9,003                     | 8,792                      | 8,792                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS     | 1,295               | 1,195                     | 1,295                      | 1,295                      |

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

| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 9,792               | 10,577                    | 10,579                     | 10,579                     |
| 7556           | EITS SECURITY ASSESSMENT                  | 4,725               | 6,433                     | 6,433                      | 6,433                      |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A            | 696                 | 0                         | 696                        | 696                        |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 7,946               | 5,835                     | 7,946                      | 7,946                      |
|                | TOTAL FOR CATEGORY 26                     | 33,246              | 33,043                    | 35,741                     | 35,741                     |
| <b>30</b>      | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6100           | PER DIEM OUT-OF-STATE                     | 0                   | 1,130                     | 0                          | 0                          |
| 6120           | AUTO MISC OUT-OF-STATE                    | 0                   | 53                        | 0                          | 0                          |
| 6200           | PER DIEM IN-STATE                         | 3,167               | 2,369                     | 3,167                      | 3,167                      |
| 6240           | PERSONAL VEHICLE IN-STATE                 | 621                 | 253                       | 621                        | 621                        |
| 6250           | COMM AIR TRANS IN-STATE                   | 595                 | 354                       | 595                        | 595                        |
| 7302           | REGISTRATION FEES                         | 0                   | 524                       | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 30                     | 4,383               | 4,683                     | 4,383                      | 4,383                      |
| <b>42</b>      | <b>FHWA GRANT</b>                         |                     |                           |                            |                            |
| 6100           | PER DIEM OUT-OF-STATE                     | 3,336               | 0                         | 3,336                      | 3,336                      |
| 6130           | PUBLIC TRANS OUT-OF-STATE                 | 22                  | 0                         | 22                         | 22                         |
| 6140           | PERSONAL VEHICLE OUT-OF-STATE             | 469                 | 0                         | 469                        | 469                        |
| 6150           | COMM AIR TRANS OUT-OF-STATE               | 719                 | 0                         | 719                        | 719                        |
| 6200           | PER DIEM IN-STATE                         | 684                 | 0                         | 684                        | 684                        |
| 6240           | PERSONAL VEHICLE IN-STATE                 | 19                  | 0                         | 19                         | 19                         |
| 6250           | COMM AIR TRANS IN-STATE                   | 495                 | 0                         | 495                        | 495                        |
| 7113           | NON-STATE OWNED MEETING ROOM RENT         | 7,500               | 0                         | 7,500                      | 7,500                      |
| 7302           | REGISTRATION FEES                         | 2,045               | 0                         | 2,045                      | 2,045                      |
|                | TOTAL FOR CATEGORY 42                     | 15,289              | 0                         | 15,289                     | 15,289                     |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 993                 | 1,330                     | 993                        | 993                        |
|                | TOTAL FOR CATEGORY 87                     | 993                 | 1,330                     | 993                        | 993                        |
| <b>88</b>      | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 44,000              | 0                         | 44,000                     | 44,000                     |
| 9159           | STATEWIDE COST ALLOCATION                 | 0                   | 44,000                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                     | 44,000              | 44,000                    | 44,000                     | 44,000                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 4,232,410           | 4,453,804                 | 4,713,748                  | 4,793,771                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507           | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -233                       | -233                       |
|                | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -233                       | -233                       |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -570                       | -570                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -570                       | -570                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 337                        | 337                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 337                        | 337                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -233                       | -233                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -239,527                   | -233,901                   |
| 3751               | ADMINISTRATION FEE-A                      | 0                   | 0                         | 186,700                    | 186,700                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -52,827                    | -47,201                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -27,076                    | -27,076                    |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -385                       | -385                       |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -14,254                    | -14,254                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -8,100                     | -8,100                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -49,815                    | -49,815                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 815                        | -51                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 237                        | 223                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | -296                       | -401                       |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 1,949                      | 1,102                      |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 2,705                      | 873                        |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -1,296                     | -1,296                     |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 0                          | 333                        |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -1,296                     | -963                       |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -904                       | -904                       |
| 7023               | OPERATING SUPPLIES-C                      | 0                   | 0                         | -44                        | -44                        |
| 7027               | OPERATING SUPPLIES-G                      | 0                   | 0                         | -806                       | -806                       |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045      | STATE PRINTING CHARGES                 | 0                   | 0                         | 2,112                      | 2,112                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 0                         | 278                        | 278                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -975                       | -975                       |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 975                        | 975                        |
| 7060      | CONTRACTS                              | 0                   | 0                         | 8                          | 12                         |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 5,488                      | 5,488                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -69                        | -69                        |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 2,719                      | 3,023                      |
| 7430      | PROFESSIONAL SERVICES                  | 0                   | 0                         | -4                         | -4                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -2,932                     | -2,932                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -4,325                     | -4,325                     |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 1,521                      | 1,829                      |
| <b>10</b> | <b>AUDIT TRAVEL</b>                    |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -1,285                     | -1,285                     |
|           | TOTAL FOR CATEGORY 10                  | 0                   | 0                         | -1,285                     | -1,285                     |
| <b>11</b> | <b>TRANSFER TO MVIT</b>                |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                    | 0                   | 0                         | -83,523                    | -83,523                    |
| 7396      | COST ALLOCATION - C                    | 0                   | 0                         | 174,736                    | 174,736                    |
|           | TOTAL FOR CATEGORY 11                  | 0                   | 0                         | 91,213                     | 91,213                     |
| <b>12</b> | <b>TRANSE TO ASD</b>                   |                     |                           |                            |                            |
| 7399      | COST ALLOCATION - F                    | 0                   | 0                         | 5,521                      | 5,521                      |
|           | TOTAL FOR CATEGORY 12                  | 0                   | 0                         | 5,521                      | 5,521                      |
| <b>13</b> | <b>TRANSFER TO MSP</b>                 |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                    | 0                   | 0                         | 6,443                      | 6,443                      |
|           | TOTAL FOR CATEGORY 13                  | 0                   | 0                         | 6,443                      | 6,443                      |
| <b>15</b> | <b>IFTA ADMINISTRATION</b>             |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -81,833                    | -75,218                    |
|           | TOTAL FOR CATEGORY 15                  | 0                   | 0                         | -81,833                    | -75,218                    |
| <b>20</b> | <b>CAB CARD MATERIAL</b>               |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | -5,245                     | -5,245                     |
| 7222      | DATA PROCESSING SUPPLIES               | 0                   | 0                         | 4,067                      | 4,124                      |
|           | TOTAL FOR CATEGORY 20                  | 0                   | 0                         | -1,178                     | -1,121                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -1,047                     | -1,047                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 155                        | 300                        |



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|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | -696                       | -696                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | -7,946                     | -7,946                     |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | -9,534                     | -9,389                     |
| <b>42</b>          | <b>FHWA GRANT</b>                                                    |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | -3,336                     | -3,336                     |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                            | 0                   | 0                         | -22                        | -22                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | -469                       | -469                       |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | -719                       | -719                       |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | -684                       | -684                       |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | -19                        | -19                        |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | -495                       | -495                       |
| 7113               | NON-STATE OWNED MEETING ROOM RENT                                    | 0                   | 0                         | -7,500                     | -7,500                     |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | -2,045                     | -2,045                     |
|                    | TOTAL FOR CATEGORY 42                                                | 0                   | 0                         | -15,289                    | -15,289                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                            | 0                   | 0                         | -52,827                    | -47,201                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | 1,287,600                  | 175,200                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | 1,287,600                  | 175,200                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7060               | CONTRACTS                                                            | 0                   | 0                         | 1,200,000                  | 0                          |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                                       | 0                   | 0                         | 87,600                     | 175,200                    |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 1,287,600                  | 175,200                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 1,287,600                  | 175,200                    |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | 9,326                      | 9,326                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                                | 0                   | 0                         | 9,326                      | 9,326                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 5,162                      | 5,162                      |
| 6210               | FS DAILY RENTAL IN-STATE                                             | 0                   | 0                         | 1,224                      | 1,224                      |
| 6250               | COMM AIR TRANS IN-STATE                                              | 0                   | 0                         | 2,940                      | 2,940                      |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 9,326                      | 9,326                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 9,326                      | 9,326                      |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | -1,847,914                 | -1,917,800                 |
| 3751               | ADMINISTRATION FEE-A                             | 0                   | 0                         | 378,831                    | 387,766                    |
| 3753               | ADMINISTRATION FEE-C                             | 0                   | 0                         | 39,432                     | 40,272                     |
| 3755               | ADMIN FEE E - PPI SF                             | 0                   | 0                         | 187,158                    | 196,195                    |
| 3757               | ADMIN FEE F - PPI MF                             | 0                   | 0                         | 1,242,493                  | 1,293,567                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 0                          | 0                          |
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 0                          | 1,320                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E245            | 0                   | 0                         | 0                          | 1,320                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 1,320                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 1,320                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E245        | 0                   | 0                         | 0                          | 1,320                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 5,653                      | 5,692                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 5,653                      | 5,692                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 1,467                      | 1,467                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 4,186                      | 4,225                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 5,653                      | 5,692                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 5,653                      | 5,692                      |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |

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| Item No                                    | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2507                                       | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 71,284                     | 10,022                     |
|                                            | TOTAL REVENUES FOR DECISION UNIT E715     | 0                   | 0                         | 71,284                     | 10,022                     |
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| <b>26</b>                                  | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771                                       | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 7,100                      | 100                        |
| 8371                                       | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 64,184                     | 9,922                      |
|                                            | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 71,284                     | 10,022                     |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E715 | 0                   | 0                         | 71,284                     | 10,022                     |
| <b>E716</b>                                | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                           |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507                                       | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 8,375                      | 1,142                      |
|                                            | TOTAL REVENUES FOR DECISION UNIT E716     | 0                   | 0                         | 8,375                      | 1,142                      |
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| <b>04</b>                                  | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7074                                       | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 8,375                      | 1,142                      |
|                                            | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 8,375                      | 1,142                      |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E716 | 0                   | 0                         | 8,375                      | 1,142                      |
| <b>E729</b>                                | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                           |                     |                           |                            |                            |
| <b>00</b>                                  | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507                                       | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 0                          | 11,010                     |
|                                            | TOTAL REVENUES FOR DECISION UNIT E729     | 0                   | 0                         | 0                          | 11,010                     |
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| <b>26</b>                                  | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771                                       | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 11,010                     |
|                                            | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 11,010                     |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E729 | 0                   | 0                         | 0                          | 11,010                     |
| TOTAL REVENUES FOR BUDGET ACCOUNT 4717     |                                           | 4,232,410           | 4,453,804                 | 6,042,926                  | 4,960,049                  |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4717 |                                           | 4,232,410           | 4,453,804                 | 6,042,926                  | 4,960,049                  |

## Section A1: Line Item Detail by GL

Budget Account: 4721 DPS - HIGHWAY SAFETY GRANTS ACCOUNT

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2507                                  | HIGHWAY FUND AUTHORIZATION         | 47,314              | 47,258                    | 66,593                     | 67,021                     |
| 2510                                  | REVERSIONS                         | -4,449              | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 171,237                   | 0                          | 0                          |
| 3583                                  | HIGH PRIORITY GRANT (FMCSA)        | 187,328             | 0                         | 513,900                    | 513,900                    |
| 3585                                  | MCSAP GRANT (FMCSA)                | 1,914,415           | 1,889,370                 | 1,384,831                  | 1,909,452                  |
| 3586                                  | NEW ENTRANT GRANT (FMCSA)          | 15,775              | 0                         | 0                          | 0                          |
| 3588                                  | CVISN GRANT (FMCSA)                | 21,545              | 151,264                   | 100,000                    | 0                          |
| 3589                                  | PRISM GRANT (FMCSA)                | 32,024              | 38,894                    | 400,000                    | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 2,213,952           | 2,298,023                 | 2,465,324                  | 2,490,373                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL EXPENSES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 673,378             | 816,087                   | 849,281                    | 868,369                    |
| 5200                                  | WORKERS COMPENSATION               | 11,683              | 11,855                    | 12,439                     | 13,017                     |
| 5300                                  | RETIREMENT                         | 157,762             | 143,461                   | 199,291                    | 203,885                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 3,391               | 3,720                     | 3,985                      | 3,985                      |
| 5500                                  | GROUP INSURANCE                    | 110,418             | 124,474                   | 133,365                    | 133,365                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 1,116               | 1,162                     | 1,246                      | 1,246                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 15,825              | 20,730                    | 21,571                     | 22,056                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 832                 | 1,183                     | 1,187                      | 1,214                      |
| 5810                                  | OVERTIME PAY                       | 32,045              | 10,068                    | 32,045                     | 32,045                     |
| 5820                                  | HOLIDAY PAY                        | 4,245               | 0                         | 4,245                      | 4,245                      |
| 5830                                  | COMP TIME PAYOFF                   | 119                 | 0                         | 119                        | 119                        |
| 5840                                  | MEDICARE                           | 10,023              | 11,831                    | 12,317                     | 12,594                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 252                 | 167                       | 252                        | 252                        |
| 5882                                  | SHIFT DIFFERENTIAL OVERTIME        | 21                  | 0                         | 21                         | 21                         |
| 5940                                  | DANGEROUS DUTY PAY                 | 62                  | 0                         | 62                         | 62                         |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 461                 | 0                         | 461                        | 461                        |
| 5980                                  | CALL BACK PAY                      | 1,700               | 0                         | 1,700                      | 1,700                      |
| 7170                                  | CLOTH/UNIFORM/TOOL ALLOWANCE       | 1,424               | 1,899                     | 1,424                      | 1,424                      |
| TOTAL FOR CATEGORY 01                 |                                    | 1,024,757           | 1,146,637                 | 1,275,011                  | 1,300,060                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 11,150              | 12,914                    | 11,150                     | 11,150                     |
| 6120                                  | AUTO MISC OUT-OF-STATE             | 175                 | 14                        | 175                        | 175                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 199                 | 379                       | 199                        | 199                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 93                  | 506                       | 93                         | 93                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 2,072               | 3,971                     | 2,072                      | 2,072                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7302      | REGISTRATION FEES                      | 2,200               | 0                         | 2,200                      | 2,200                      |
|           | TOTAL FOR CATEGORY 02                  | 15,889              | 17,784                    | 15,889                     | 15,889                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 68,666              | 84,623                    | 68,666                     | 68,666                     |
| 6240      | PERSONAL VEHICLE IN-STATE              | 198                 | 775                       | 198                        | 198                        |
| 6250      | COMM AIR TRANS IN-STATE                | 3,050               | 1,553                     | 3,050                      | 3,050                      |
|           | TOTAL FOR CATEGORY 03                  | 71,914              | 86,951                    | 71,914                     | 71,914                     |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | -6                        | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 57,097              | 37,182                    | 57,097                     | 57,097                     |
| 7027      | OPERATING SUPPLIES-G                   | 1,701               | 0                         | 1,701                      | 1,701                      |
| 7044      | PRINTING AND COPYING - C               | 2,749               | 1,638                     | 2,749                      | 2,749                      |
| 7045      | STATE PRINTING CHARGES                 | 771                 | 85                        | 771                        | 771                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 21                  | 21                        | 23                         | 23                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 44                  | 0                         | 44                         | 44                         |
| 7052      | VEHICLE COMP & COLLISION INS           | 699                 | 149                       | 699                        | 699                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,380               | 1,358                     | 1,456                      | 1,456                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 1,107               | 665                       | 1,107                      | 1,107                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 44                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 50,279              | 150,000                   | 50,279                     | 50,279                     |
| 7061      | CONTRACTS - A                          | 12,516              | 9,390                     | 12,516                     | 12,516                     |
| 7062      | CONTRACTS - B                          | 35,625              | 0                         | 35,625                     | 35,625                     |
| 7063      | CONTRACTS - C                          | 6,378               | 5,505                     | 6,378                      | 6,378                      |
| 7064      | CONTRACTS - D                          | 110                 | 0                         | 110                        | 110                        |
| 7065      | CONTRACTS - E                          | 2,419               | 7,010                     | 2,419                      | 2,419                      |
| 7067      | CONTRACTS - G                          | 227                 | 0                         | 227                        | 227                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 60,084              | 60,469                    | 60,084                     | 60,084                     |
| 7111      | NON-STATE OWNED STORAGE RENT           | 1,320               | 1,320                     | 1,320                      | 1,320                      |
| 7112      | NON-STATE OWNED RENTAL MISC            | 600                 | 0                         | 600                        | 600                        |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 1,050               | 1,500                     | 1,050                      | 1,050                      |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 1,764               | 0                         | 1,764                      | 1,764                      |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 1,777               | 131                       | 1,777                      | 1,777                      |
| 7152      | DIESEL FUEL                            | 0                   | 1,039                     | 0                          | 0                          |
| 7153      | GASOLINE                               | 15,100              | 3,659                     | 15,100                     | 15,100                     |
| 7157      | VEHICLE SUPPLIES - OTHER               | 1,029               | 0                         | 1,029                      | 1,029                      |
| 7176      | PROTECTIVE GEAR                        | 0                   | 500                       | 0                          | 0                          |
| 7230      | MINOR IMPRV-BLGS/FIXTRS                | 4,951               | 2,010                     | 4,951                      | 4,951                      |
| 7255      | B & G LEASE ASSESSMENT                 | 696                 | 815                       | 696                        | 696                        |
| 7285      | POSTAGE - STATE MAILROOM               | 64                  | 110                       | 64                         | 64                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 459                 | 871                       | 459                        | 459                        |

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|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 10,094              | 8,883                     | 10,094                     | 10,094                     |
| 7291                  | CELL PHONE/PAGER CHARGES              | 49,292              | 51,624                    | 49,292                     | 49,292                     |
| 7296                  | EITS LONG DISTANCE CHARGES            | 583                 | 204                       | 583                        | 583                        |
| 7299                  | TELEPHONE & DATA WIRING               | 103                 | 120                       | 103                        | 103                        |
| 7301                  | MEMBERSHIP DUES                       | 7,800               | 5,300                     | 7,800                      | 7,800                      |
| 7320                  | INSTRUCTIONAL SUPPLIES                | 6,071               | 11,780                    | 6,071                      | 6,071                      |
| 7430                  | PROFESSIONAL SERVICES                 | 281                 | 2,400                     | 281                        | 281                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 4,169               | 0                         | 4,169                      | 4,169                      |
| 7533                  | EITS EMAIL SERVICE                    | 2,025               | 0                         | 2,025                      | 2,025                      |
| 7635                  | MISCELLANEOUS SERVICES                | 0                   | 4,893                     | 0                          | 0                          |
| 7960                  | RENTALS FOR LAND/EQUIPMENT            | 1,361               | 5,201                     | 1,361                      | 1,361                      |
| 7980                  | OPERATING LEASE PAYMENTS              | 7,508               | 9,339                     | 7,508                      | 7,508                      |
| 7981                  | OPERATING LEASE PAYMENTS - A          | 25,026              | 18,320                    | 25,026                     | 25,026                     |
| 8240                  | NEW FURNISHINGS >\$5,000              | 4,956               | 0                         | 4,956                      | 4,956                      |
| 8241                  | NEW FURNISHINGS <\$5,000 - A          | 555                 | 0                         | 555                        | 555                        |
| 8391                  | MISCELLANEOUS EQUIP <\$5,000 -A       | 1,935               | 0                         | 1,935                      | 1,935                      |
| TOTAL FOR CATEGORY 04 |                                       | 383,776             | 403,529                   | 383,854                    | 383,854                    |
| <b>05</b>             | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 29,000                    | 0                          | 0                          |
| TOTAL FOR CATEGORY 05 |                                       | 0                   | 29,000                    | 0                          | 0                          |
| <b>26</b>             | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                    | 3,036               | 5,036                     | 3,036                      | 3,036                      |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS        | 4,258               | 342                       | 4,258                      | 4,258                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 964                 | 498                       | 964                        | 964                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 3,889               | 0                         | 3,889                      | 3,889                      |
| 7511                  | EITS DATABASE ADMINISTRATOR           | 6,827               | 6,760                     | 6,827                      | 6,827                      |
| 7531                  | EITS DISK STORAGE                     | 60                  | 0                         | 60                         | 60                         |
| 7532                  | EITS SHARED WEB SERVER HOSTING        | 631                 | 673                       | 631                        | 631                        |
| 7533                  | EITS EMAIL SERVICE                    | 0                   | 2,272                     | 0                          | 0                          |
| 7548                  | EITS VIRTUAL SERVER HOSTING           | 2,930               | 2,930                     | 2,930                      | 2,930                      |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT        | 2,742               | 2,962                     | 3,174                      | 3,174                      |
| 7556                  | EITS SECURITY ASSESSMENT              | 1,322               | 1,801                     | 1,930                      | 1,930                      |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A        | 14,447              | 30,070                    | 14,447                     | 14,447                     |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A        | 101,114             | 41,510                    | 101,114                    | 101,114                    |
| TOTAL FOR CATEGORY 26 |                                       | 142,220             | 94,854                    | 143,260                    | 143,260                    |
| <b>30</b>             | <b>TRAINING</b>                       |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                 | 21,048              | 14,318                    | 21,048                     | 21,048                     |
| 6115                  | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 222                 | 579                       | 222                        | 222                        |
| 6130                  | PUBLIC TRANS OUT-OF-STATE             | 238                 | 300                       | 238                        | 238                        |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6140      | PERSONAL VEHICLE OUT-OF-STATE  | 427                 | 137                       | 427                        | 427                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 7,103               | 7,254                     | 7,103                      | 7,103                      |
| 6200      | PER DIEM IN-STATE              | 25,147              | 13,214                    | 25,147                     | 25,147                     |
| 6240      | PERSONAL VEHICLE IN-STATE      | 459                 | 0                         | 459                        | 459                        |
| 7300      | DUES AND REGISTRATIONS         | 1,100               | 0                         | 1,100                      | 1,100                      |
| 7302      | REGISTRATION FEES              | 5,325               | 0                         | 5,325                      | 5,325                      |
|           | TOTAL FOR CATEGORY 30          | 61,069              | 35,802                    | 61,069                     | 61,069                     |
| <b>40</b> | <b>HIGH PRIORITY PROGRAM</b>   |                     |                           |                            |                            |
| 7060      | CONTRACTS                      | 141,243             | 0                         | 141,243                    | 141,243                    |
| 7152      | DIESEL FUEL                    | 160                 | 0                         | 160                        | 160                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT     | 5,122               | 0                         | 5,122                      | 5,122                      |
| 9158      | TRANSFERS-INTRAFUND            | 17,626              | 0                         | 17,626                     | 17,626                     |
|           | TOTAL FOR CATEGORY 40          | 164,151             | 0                         | 164,151                    | 164,151                    |
| <b>44</b> | <b>NEW ENTRANT PROGRAM</b>     |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE              | 510                 | 4,249                     | 510                        | 510                        |
| 6250      | COMM AIR TRANS IN-STATE        | 0                   | 100                       | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES             | 0                   | 115                       | 0                          | 0                          |
| 7028      | OPERATING SUPPLIES-H           | 0                   | 1                         | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES         | 0                   | 42                        | 0                          | 0                          |
| 7052      | VEHICLE COMP & COLLISION INS   | 0                   | 100                       | 0                          | 0                          |
| 7059      | AG VEHICLE LIABILITY INSURANCE | 0                   | 443                       | 0                          | 0                          |
| 7063      | CONTRACTS - C                  | 252                 | 752                       | 252                        | 252                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE | 16                  | 285                       | 16                         | 16                         |
| 7152      | DIESEL FUEL                    | 0                   | 84                        | 0                          | 0                          |
| 7153      | GASOLINE                       | 399                 | 2,626                     | 399                        | 399                        |
| 7176      | PROTECTIVE GEAR                | 0                   | 250                       | 0                          | 0                          |
| 7291      | CELL PHONE/PAGER CHARGES       | 562                 | 2,285                     | 562                        | 562                        |
| 7981      | OPERATING LEASE PAYMENTS - A   | 2,526               | 10,609                    | 2,526                      | 2,526                      |
|           | TOTAL FOR CATEGORY 44          | 4,265               | 21,941                    | 4,265                      | 4,265                      |
| <b>50</b> | <b>PRISM PROGRAM</b>           |                     |                           |                            |                            |
| 7060      | CONTRACTS                      | 8,241               | 0                         | 8,241                      | 8,241                      |
| 7430      | PROFESSIONAL SERVICES          | 0                   | 25,000                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 50          | 8,241               | 25,000                    | 8,241                      | 8,241                      |
| <b>57</b> | <b>CVISN PROGRAM</b>           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 0                   | 63                        | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE      | 0                   | 55                        | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 0                   | 17                        | 0                          | 0                          |
| 7000      | OPERATING                      | 0                   | 117,648                   | 0                          | 0                          |

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| Item No        | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060           | CONTRACTS                                   | 7,157               | 0                         | 7,157                      | 7,157                      |
| 7430           | PROFESSIONAL SERVICES                       | 0                   | 25,000                    | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 57                       | 7,157               | 142,783                   | 7,157                      | 7,157                      |
| <b>58</b>      | <b>MCSAP PROGRAM</b>                        |                     |                           |                            |                            |
| 7121           | ADVERTISING & PUBLIC REL - A                | 30                  | 0                         | 30                         | 30                         |
| 7152           | DIESEL FUEL                                 | 410                 | 0                         | 410                        | 410                        |
| 7174           | CLOTH/UNIFORM/TOOL ALLOWANCE-D              | 1,428               | 0                         | 1,428                      | 1,428                      |
| 7176           | PROTECTIVE GEAR                             | 719                 | 0                         | 719                        | 719                        |
| 9158           | TRANSFERS-INTRAFUND                         | 254,754             | 218,448                   | 254,754                    | 254,754                    |
|                | TOTAL FOR CATEGORY 58                       | 257,341             | 218,448                   | 257,341                    | 257,341                    |
| <b>59</b>      | <b>UTILITIES</b>                            |                     |                           |                            |                            |
| 7132           | ELECTRIC UTILITIES                          | 0                   | 1,035                     | 0                          | 0                          |
| 7136           | GARBAGE DISPOSAL UTILITIES                  | 0                   | 243                       | 0                          | 0                          |
| 7137           | WATER & SEWER UTILITIES                     | 0                   | 117                       | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 59                       | 0                   | 1,395                     | 0                          | 0                          |
| <b>81</b>      | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7394           | COST ALLOCATION - A                         | 8,949               | 13,578                    | 8,949                      | 8,949                      |
|                | TOTAL FOR CATEGORY 81                       | 8,949               | 13,578                    | 8,949                      | 8,949                      |
| <b>82</b>      | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                         | 26,603              | 30,935                    | 26,603                     | 26,603                     |
| 7506           | EITS PC/LAN SUPPORT                         | 8,721               | 8,721                     | 8,721                      | 8,721                      |
| 7507           | EITS AGENCY IT SUPPORT                      | 2,826               | 2,826                     | 2,826                      | 2,826                      |
| 7508           | EITS EXPANDED HELP DESK SUPPORT             | 11,742              | 11,742                    | 11,742                     | 11,742                     |
|                | TOTAL FOR CATEGORY 82                       | 49,892              | 54,224                    | 49,892                     | 49,892                     |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                       | 2,634               | 3,031                     | 2,634                      | 2,634                      |
|                | TOTAL FOR CATEGORY 87                       | 2,634               | 3,031                     | 2,634                      | 2,634                      |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>              |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC                 | 11,697              | 3,066                     | 11,697                     | 11,697                     |
|                | TOTAL FOR CATEGORY 89                       | 11,697              | 3,066                     | 11,697                     | 11,697                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000   | 2,213,952           | 2,298,023                 | 2,465,324                  | 2,490,373                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                  |                     |                           |                            |                            |
| <b>REVENUE</b> |                                             |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 3585           | MCSAP GRANT (FMCSA)                         | 0                   | 0                         | -8,236                     | -8,236                     |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -8,236                     | -8,236                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -43                        | -43                        |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -44                        | -44                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | 42                         | 42                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 42                         | 42                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 397                        | 397                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 397                        | 397                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -8,631                     | -8,631                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -8,631                     | -8,631                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -8,236                     | -8,236                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3585               | MCSAP GRANT (FMCSA)                       | 0                   | 0                         | 1,236,751                  | 731,799                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 1,236,751                  | 731,799                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                 |                     |                           |                            |                            |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | 1,375                      | 1,375                      |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 482                        | 482                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 1,857                      | 1,857                      |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 15,000                     | 15,000                     |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | -2,200                     | -2,200                     |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 12,800                     | 12,800                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -44                        | -44                        |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | -449                       | -449                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 43                         | 43                         |

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| Item No   | Description                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                       | 0                   | 0                         | 99,721                     | 99,721                     |
| 7061      | CONTRACTS - A                   | 0                   | 0                         | -3,126                     | -3,126                     |
| 7062      | CONTRACTS - B                   | 0                   | 0                         | 39,898                     | 39,898                     |
| 7063      | CONTRACTS - C                   | 0                   | 0                         | -13                        | -13                        |
| 7064      | CONTRACTS - D                   | 0                   | 0                         | -14                        | -14                        |
| 7065      | CONTRACTS - E                   | 0                   | 0                         | 6,581                      | 6,581                      |
| 7067      | CONTRACTS - G                   | 0                   | 0                         | -227                       | -227                       |
| 7110      | NON-STATE OWNED OFFICE RENT     | 0                   | 0                         | -46,092                    | -45,747                    |
| 7111      | NON-STATE OWNED STORAGE RENT    | 0                   | 0                         | 24                         | 24                         |
| 7112      | NON-STATE OWNED RENTAL MISC     | 0                   | 0                         | -600                       | -600                       |
| 7255      | B & G LEASE ASSESSMENT          | 0                   | 0                         | 119                        | 119                        |
| 7301      | MEMBERSHIP DUES                 | 0                   | 0                         | 2,500                      | 2,500                      |
| 7430      | PROFESSIONAL SERVICES           | 0                   | 0                         | 2,119                      | 2,119                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000   | 0                   | 0                         | -4,169                     | -4,169                     |
| 7960      | RENTALS FOR LAND/EQUIPMENT      | 0                   | 0                         | 1,109                      | 1,109                      |
| 7980      | OPERATING LEASE PAYMENTS        | 0                   | 0                         | 1,831                      | 1,831                      |
| 7981      | OPERATING LEASE PAYMENTS - A    | 0                   | 0                         | 2,526                      | 2,526                      |
| 8240      | NEW FURNISHINGS >\$5,000        | 0                   | 0                         | -4,956                     | -4,956                     |
| 8241      | NEW FURNISHINGS <\$5,000 - A    | 0                   | 0                         | -555                       | -555                       |
| 8391      | MISCELLANEOUS EQUIP <\$5,000 -A | 0                   | 0                         | -1,935                     | -1,935                     |
|           | TOTAL FOR CATEGORY 04           | 0                   | 0                         | 94,291                     | 94,636                     |
| <b>15</b> | <b>STAFF PHYSICALS</b>          |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                 | 0                   | 0                         | 1,002                      | 1,002                      |
|           | TOTAL FOR CATEGORY 15           | 0                   | 0                         | 1,002                      | 1,002                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>     |                     |                           |                            |                            |
| 7000      | OPERATING                       | 0                   | 0                         | 2,008                      | 2,008                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS  | 0                   | 0                         | -4,258                     | -4,258                     |
| 7460      | EQUIPMENT PURCHASES < \$1,000   | 0                   | 0                         | -3,889                     | -3,889                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A  | 0                   | 0                         | -14,447                    | -14,447                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A  | 0                   | 0                         | -101,114                   | -101,114                   |
|           | TOTAL FOR CATEGORY 26           | 0                   | 0                         | -121,700                   | -121,700                   |
| <b>30</b> | <b>TRAINING</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE               | 0                   | 0                         | -5,000                     | -5,000                     |
| 7300      | DUES AND REGISTRATIONS          | 0                   | 0                         | -1,100                     | -1,100                     |
| 7302      | REGISTRATION FEES               | 0                   | 0                         | -5,325                     | -5,325                     |
|           | TOTAL FOR CATEGORY 30           | 0                   | 0                         | -11,425                    | -11,425                    |
| <b>40</b> | <b>HIGH PRIORITY PROGRAM</b>    |                     |                           |                            |                            |
| 7000      | OPERATING                       | 0                   | 0                         | 155,470                    | 478,816                    |

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| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                                   | 0                   | 0                         | 76,457                     | -141,243                   |
| 7960      | RENTALS FOR LAND/EQUIPMENT                  | 0                   | 0                         | 11,858                     | -5,122                     |
| 9158      | TRANSFERS-INTRAFUND                         | 0                   | 0                         | 88,784                     | 0                          |
|           | TOTAL FOR CATEGORY 40                       | 0                   | 0                         | 332,569                    | 332,451                    |
| <b>44</b> | <b>NEW ENTRANT PROGRAM</b>                  |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                           | 0                   | 0                         | -510                       | -510                       |
| 7063      | CONTRACTS - C                               | 0                   | 0                         | -252                       | -252                       |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE              | 0                   | 0                         | -16                        | -16                        |
| 7153      | GASOLINE                                    | 0                   | 0                         | -399                       | -399                       |
| 7291      | CELL PHONE/PAGER CHARGES                    | 0                   | 0                         | -562                       | -562                       |
| 7981      | OPERATING LEASE PAYMENTS - A                | 0                   | 0                         | -2,526                     | -2,526                     |
|           | TOTAL FOR CATEGORY 44                       | 0                   | 0                         | -4,265                     | -4,265                     |
| <b>50</b> | <b>PRISM PROGRAM</b>                        |                     |                           |                            |                            |
| 7060      | CONTRACTS                                   | 0                   | 0                         | -8,241                     | -8,241                     |
| 7430      | PROFESSIONAL SERVICES                       | 0                   | 0                         | 400,000                    | 0                          |
|           | TOTAL FOR CATEGORY 50                       | 0                   | 0                         | 391,759                    | -8,241                     |
| <b>57</b> | <b>CVISN PROGRAM</b>                        |                     |                           |                            |                            |
| 7060      | CONTRACTS                                   | 0                   | 0                         | -7,157                     | -7,157                     |
| 7430      | PROFESSIONAL SERVICES                       | 0                   | 0                         | 100,000                    | 0                          |
|           | TOTAL FOR CATEGORY 57                       | 0                   | 0                         | 92,843                     | -7,157                     |
| <b>58</b> | <b>MCSAP PROGRAM</b>                        |                     |                           |                            |                            |
| 7000      | OPERATING                                   | 0                   | 0                         | 437,328                    | 431,450                    |
| 7121      | ADVERTISING & PUBLIC REL - A                | 0                   | 0                         | -30                        | -30                        |
| 7152      | DIESEL FUEL                                 | 0                   | 0                         | -410                       | -410                       |
|           | TOTAL FOR CATEGORY 58                       | 0                   | 0                         | 436,888                    | 431,010                    |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                         | 0                   | 0                         | 3,384                      | 3,526                      |
|           | TOTAL FOR CATEGORY 81                       | 0                   | 0                         | 3,384                      | 3,526                      |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                         | 0                   | 0                         | 6,808                      | 7,365                      |
| 7506      | EITS PC/LAN SUPPORT                         | 0                   | 0                         | -23                        | -23                        |
| 7507      | EITS AGENCY IT SUPPORT                      | 0                   | 0                         | -7                         | -7                         |
| 7508      | EITS EXPANDED HELP DESK SUPPORT             | 0                   | 0                         | -30                        | -30                        |
|           | TOTAL FOR CATEGORY 82                       | 0                   | 0                         | 6,748                      | 7,305                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150   | 0                   | 0                         | 1,236,751                  | 731,799                    |

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| Item No                                    | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------------------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| E710                                       | EQUIPMENT REPLACEMENT<br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>                             |                                           |                     |                           |                            |                            |
| 00                                         | REVENUE                                   |                     |                           |                            |                            |
| 3585                                       | MCSAP GRANT (FMCSA)                       | 0                   | 0                         | 67,477                     | 67,477                     |
|                                            | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 67,477                     | 67,477                     |
| <b>EXPENDITURE</b>                         |                                           |                     |                           |                            |                            |
| 26                                         | INFORMATION SERVICES                      |                     |                           |                            |                            |
| 7771                                       | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 16,371                     | 16,371                     |
| 8371                                       | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 51,106                     | 51,106                     |
|                                            | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 67,477                     | 67,477                     |
|                                            | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 67,477                     | 67,477                     |
| TOTAL REVENUES FOR BUDGET ACCOUNT 4721     |                                           | 2,213,952           | 2,298,023                 | 3,761,316                  | 3,281,413                  |
| TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4721 |                                           | 2,213,952           | 2,298,023                 | 3,761,316                  | 3,281,413                  |

## Section A1: Line Item Detail by GL

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 2,606,090           | 2,381,643                 | 2,585,408                  | 2,047,513                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -2,382,037          | 0                         | 0                          | 0                          |
| 3601                                  | LICENSES AND FEES                  | 45,422              | 184,446                   | 44,791                     | 44,791                     |
| 3756                                  | POLLUTION CONTROL FEES             | 10,444,794          | 10,108,691                | 10,744,898                 | 10,744,898                 |
| 4252                                  | EXCESS PROPERTY SALES              | 4,590               | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 10,718,859          | 12,674,780                | 13,375,097                 | 12,837,202                 |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 1,636,822           | 2,100,462                 | 2,090,088                  | 2,153,603                  |
| 5200                                  | WORKERS COMPENSATION               | 28,685              | 31,607                    | 30,449                     | 32,172                     |
| 5300                                  | RETIREMENT                         | 356,485             | 433,940                   | 439,064                    | 452,231                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 8,962               | 9,831                     | 9,831                      | 9,831                      |
| 5500                                  | GROUP INSURANCE                    | 283,826             | 328,967                   | 328,967                    | 328,967                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 2,949               | 3,072                     | 3,072                      | 3,072                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 38,465              | 53,353                    | 53,091                     | 54,701                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 1,884               | 3,045                     | 2,923                      | 3,013                      |
| 5830                                  | COMP TIME PAYOFF                   | 1,070               | 0                         | 1,070                      | 1,070                      |
| 5840                                  | MEDICARE                           | 22,785              | 30,456                    | 30,312                     | 31,226                     |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 10,446              | 0                         | 10,446                     | 10,446                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 6,599               | 0                         | 6,599                      | 6,599                      |
| TOTAL FOR CATEGORY 01                 |                                    | 2,398,978           | 2,994,733                 | 3,005,912                  | 3,086,931                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 2,176               | 2,637                     | 2,176                      | 2,176                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 85                  | 933                       | 85                         | 85                         |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE | 88,831              | 88,631                    | 88,831                     | 88,831                     |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 175                 | 163                       | 175                        | 175                        |
| 6250                                  | COMM AIR TRANS IN-STATE            | 1,511               | 1,392                     | 1,511                      | 1,511                      |
| TOTAL FOR CATEGORY 03                 |                                    | 92,778              | 93,756                    | 92,778                     | 92,778                     |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                 | 1,887               | 1,846                     | 1,887                      | 1,887                      |
| 7022                                  | OPERATING SUPPLIES-B               | 2,507               | 0                         | 2,507                      | 2,507                      |
| 7023                                  | OPERATING SUPPLIES-C               | 5,684               | 8,527                     | 5,684                      | 5,684                      |
| 7024                                  | OPERATING SUPPLIES-D               | 0                   | 163                       | 0                          | 0                          |
| 7027                                  | OPERATING SUPPLIES-G               | 2,092               | 657                       | 2,092                      | 2,092                      |
| 7030                                  | FREIGHT CHARGES                    | 133                 | 152                       | 133                        | 133                        |

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|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7040                  | NON-STATE PRINTING SERVICES            | 149                 | 0                         | 149                        | 149                        |
| 7045                  | STATE PRINTING CHARGES                 | 278                 | 1,058                     | 278                        | 278                        |
| 7050                  | EMPLOYEE BOND INSURANCE                | 55                  | 55                        | 56                         | 56                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,110               | 0                         | 1,110                      | 1,110                      |
| 7052                  | VEHICLE COMP & COLLISION INS           | 90                  | 0                         | 90                         | 90                         |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 3,647               | 3,592                     | 3,592                      | 3,592                      |
| 7059                  | AG VEHICLE LIABILITY INSURANCE         | 718                 | 0                         | 718                        | 718                        |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 14                        | 0                          | 0                          |
| 705B                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 1,095                     | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 36,621              | 37,737                    | 36,621                     | 36,621                     |
| 7061                  | CONTRACTS - A                          | 480                 | 540                       | 480                        | 480                        |
| 7063                  | CONTRACTS - C                          | 1,325               | 1,540                     | 1,325                      | 1,325                      |
| 7080                  | LEGAL AND COURT                        | 400                 | 298                       | 400                        | 400                        |
| 7090                  | EQUIPMENT REPAIR                       | 170                 | 329                       | 170                        | 170                        |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 90,925              | 97,043                    | 90,925                     | 90,925                     |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 6,200               | 6,240                     | 6,200                      | 6,200                      |
| 7150                  | MOTOR POOL FLEET MAINTENANCE           | 162                 | 185                       | 162                        | 162                        |
| 7153                  | GASOLINE                               | 236                 | 0                         | 236                        | 236                        |
| 7157                  | VEHICLE SUPPLIES - OTHER               | 167                 | 0                         | 167                        | 167                        |
| 7222                  | DATA PROCESSING SUPPLIES               | 2,066               | 5,166                     | 2,066                      | 2,066                      |
| 7255                  | B & G LEASE ASSESSMENT                 | 262                 | 308                       | 262                        | 262                        |
| 7285                  | POSTAGE - STATE MAILROOM               | 6,134               | 9,547                     | 6,134                      | 6,134                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 551                 | 499                       | 551                        | 551                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 8,518               | 6,194                     | 8,518                      | 8,518                      |
| 7291                  | CELL PHONE/PAGER CHARGES               | 13,062              | 10,649                    | 13,062                     | 13,062                     |
| 7296                  | EITS LONG DISTANCE CHARGES             | 50                  | 34                        | 50                         | 50                         |
| 7301                  | MEMBERSHIP DUES                        | 50                  | 860                       | 50                         | 50                         |
| 7302                  | REGISTRATION FEES                      | 0                   | 25                        | 0                          | 0                          |
| 7330                  | SPECIAL REPORT SERVICES & FEES         | 870                 | 25                        | 870                        | 870                        |
| 7370                  | PUBLICATIONS AND PERIODICALS           | 40                  | 40                        | 40                         | 40                         |
| 7371                  | PUBLICATIONS AND PERIODICALS-A         | 5,102               | 3,260                     | 5,102                      | 5,102                      |
| 7430                  | PROFESSIONAL SERVICES                  | 75                  | 203                       | 75                         | 75                         |
| 7460                  | EQUIPMENT PURCHASES < \$1,000          | 10,506              | 4,538                     | 10,506                     | 10,506                     |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 1,300                     | 0                          | 0                          |
| 7961                  | RENTALS FOR LAND/EQUIPMENT- A          | 9,436               | 7,729                     | 9,436                      | 9,436                      |
| 8241                  | NEW FURNISHINGS <\$5,000 - A           | 3,137               | 2,835                     | 3,137                      | 3,137                      |
| 8270                  | SPECIAL EQUIPMENT >\$5,000             | 14,700              | 0                         | 14,700                     | 14,700                     |
| 8391                  | MISCELLANEOUS EQUIP <\$5,000 -A        | 125                 | 0                         | 125                        | 125                        |
| TOTAL FOR CATEGORY 04 |                                        | 229,720             | 214,283                   | 229,666                    | 229,666                    |
|                       |                                        |                     |                           |                            |                            |
| 11                    | DEBT SERVICE                           |                     |                           |                            |                            |
| 7835                  | TRUST AGENT FEES                       | 81                  | 0                         | 81                         | 81                         |

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|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9008      | TRANS TO TREASURER                       | 223,488             | 395,875                   | 223,488                    | 223,488                    |
|           | TOTAL FOR CATEGORY 11                    | 223,569             | 395,875                   | 223,569                    | 223,569                    |
| <b>12</b> | <b>ENFORCEMENT PROGRAM</b>               |                     |                           |                            |                            |
| 9743      | OUTSIDE BANK ACCOUNT                     | 12,438              | 12,438                    | 12,438                     | 12,438                     |
|           | TOTAL FOR CATEGORY 12                    | 12,438              | 12,438                    | 12,438                     | 12,438                     |
| <b>14</b> | <b>TRANSFERS-INTRA AGENCY COST ALLOC</b> |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                      | 196,579             | 271,126                   | 196,579                    | 196,579                    |
|           | TOTAL FOR CATEGORY 14                    | 196,579             | 271,126                   | 196,579                    | 196,579                    |
| <b>15</b> | <b>STAFF PHYSICALS</b>                   |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                | 2,985               | 26                        | 2,985                      | 2,985                      |
| 7385      | STAFF PHYSICALS                          | 0                   | 10,098                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 15                    | 2,985               | 10,124                    | 2,985                      | 2,985                      |
| <b>18</b> | <b>SMOKING VEHICLE AD CAMPAIGN</b>       |                     |                           |                            |                            |
| 7060      | CONTRACTS                                | 125,038             | 0                         | 125,038                    | 125,038                    |
| 7072      | CONTRACTS - L                            | 0                   | 125,049                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 18                    | 125,038             | 125,049                   | 125,038                    | 125,038                    |
| <b>20</b> | <b>AIR POLLUTION TO STATE AGENCY</b>     |                     |                           |                            |                            |
| 9066      | TRANS TO ENVIRONMENTAL COMM              | 3,637               | 4,661                     | 3,637                      | 3,637                      |
| 9093      | TRANS TO TAHOE RGNL PLANNING             | 419,021             | 419,021                   | 419,021                    | 419,021                    |
| 9095      | TRANS TO ENVIRONMENTAL PROTECTION        | 2,000,000           | 2,000,000                 | 2,000,000                  | 2,000,000                  |
| 9100      | TRANS TO AGRICULTURE                     | 752,430             | 752,430                   | 752,430                    | 752,430                    |
|           | TOTAL FOR CATEGORY 20                    | 3,175,088           | 3,176,112                 | 3,175,088                  | 3,175,088                  |
| <b>25</b> | <b>CITY/COUNTY AIR QUALITY</b>           |                     |                           |                            |                            |
| 8503      | EXPENDITURES CLARK CO                    | 2,590,737           | 1,297,644                 | 2,590,737                  | 2,590,737                  |
| 8516      | EXPENDITURES WASHOE CO                   | 749,754             | 341,775                   | 749,754                    | 749,754                    |
|           | TOTAL FOR CATEGORY 25                    | 3,340,491           | 1,639,419                 | 3,340,491                  | 3,340,491                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>              |                     |                           |                            |                            |
| 7027      | OPERATING SUPPLIES-G                     | 0                   | 251                       | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS           | 8,746               | 7,483                     | 8,746                      | 8,746                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS           | 49                  | 1,238                     | 49                         | 49                         |
| 7396      | COST ALLOCATION - C                      | 166,069             | 163,582                   | 166,069                    | 166,069                    |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT           | 7,247               | 7,828                     | 7,828                      | 7,828                      |
| 7556      | EITS SECURITY ASSESSMENT                 | 3,496               | 4,760                     | 4,760                      | 4,760                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A           | 3,558               | 2,464                     | 3,558                      | 3,558                      |
| 8370      | COMPUTER HARDWARE >\$5,000               | 0                   | 2,116                     | 0                          | 0                          |

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|-----------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371      | COMPUTER HARDWARE <\$5,000 - A                | 21,775              | 18,955                    | 21,775                     | 21,775                     |
|           | TOTAL FOR CATEGORY 26                         | 210,940             | 208,677                   | 212,785                    | 212,785                    |
| <b>29</b> | <b>UNIFORMS</b>                               |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE                  | 0                   | 5,519                     | 0                          | 0                          |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D                | 291                 | 3,461                     | 291                        | 291                        |
| 7176      | PROTECTIVE GEAR                               | 2,085               | 5,200                     | 2,085                      | 2,085                      |
|           | TOTAL FOR CATEGORY 29                         | 2,376               | 14,180                    | 2,376                      | 2,376                      |
| <b>30</b> | <b>TRAINING</b>                               |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                         | 0                   | 1,027                     | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE                     | 0                   | 285                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE                 | 0                   | 2                         | 0                          | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE                   | 0                   | 787                       | 0                          | 0                          |
| 6200      | PER DIEM IN-STATE                             | 4,460               | 0                         | 4,460                      | 4,460                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE                | 345                 | 0                         | 345                        | 345                        |
| 6220      | AUTO MISC - IN-STATE                          | 80                  | 0                         | 80                         | 80                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE                | 92                  | 0                         | 92                         | 92                         |
| 6240      | PERSONAL VEHICLE IN-STATE                     | 491                 | 0                         | 491                        | 491                        |
| 6250      | COMM AIR TRANS IN-STATE                       | 1,581               | 0                         | 1,581                      | 1,581                      |
| 7023      | OPERATING SUPPLIES-C                          | 0                   | 212                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                             | 6,305               | 2,197                     | 6,305                      | 6,305                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT           | 253                 | 60                        | 253                        | 253                        |
| 7960      | RENTALS FOR LAND/EQUIPMENT                    | 163                 | 128                       | 163                        | 163                        |
|           | TOTAL FOR CATEGORY 30                         | 13,770              | 4,698                     | 13,770                     | 13,770                     |
| <b>37</b> | <b>EMISSIONS - VID</b>                        |                     |                           |                            |                            |
| 7000      | OPERATING                                     | 0                   | 200,000                   | 0                          | 0                          |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS                | 15,407              | 9,518                     | 15,407                     | 15,407                     |
| 7396      | COST ALLOCATION - C                           | 209,458             | 244,434                   | 209,458                    | 209,458                    |
|           | TOTAL FOR CATEGORY 37                         | 224,865             | 453,952                   | 224,865                    | 224,865                    |
| <b>59</b> | <b>UTILITIES</b>                              |                     |                           |                            |                            |
| 7130      | BOTTLED WATER                                 | 1,287               | 1,332                     | 1,287                      | 1,287                      |
| 7134      | NATURAL GAS UTILITIES                         | 829                 | 1,517                     | 829                        | 829                        |
|           | TOTAL FOR CATEGORY 59                         | 2,116               | 2,849                     | 2,116                      | 2,116                      |
| <b>81</b> | <b>NHP DISPATCH STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387      | DPS COST ALLOCATION - GS DISPATCH             | 6,671               | 6,831                     | 6,671                      | 6,671                      |
|           | TOTAL FOR CATEGORY 81                         | 6,671               | 6,831                     | 6,671                      | 6,671                      |
| <b>82</b> | <b>INTRA AGENCY COST ALLOCATION</b>           |                     |                           |                            |                            |



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|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7398               | COST ALLOCATION - E                                  | 77,903              | 85,042                    | 77,903                     | 77,903                     |
| 7399               | COST ALLOCATION - F                                  | 352,160             | 348,905                   | 352,160                    | 352,160                    |
|                    | TOTAL FOR CATEGORY 82                                | 430,063             | 433,947                   | 430,063                    | 430,063                    |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 12,000              | 12,000                    | 12,000                     | 12,000                     |
|                    | TOTAL FOR CATEGORY 83                                | 12,000              | 12,000                    | 12,000                     | 12,000                     |
| <b>86</b>          | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 2,585,408                 | 2,047,513                  | 1,428,599                  |
|                    | TOTAL FOR CATEGORY 86                                | 0                   | 2,585,408                 | 2,047,513                  | 1,428,599                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 2,505               | 3,434                     | 2,505                      | 2,505                      |
|                    | TOTAL FOR CATEGORY 87                                | 2,505               | 3,434                     | 2,505                      | 2,505                      |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>                         |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                            | 15,889              | 0                         | 15,889                     | 15,889                     |
| 9159               | STATEWIDE COST ALLOCATION                            | 0                   | 15,889                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                                | 15,889              | 15,889                    | 15,889                     | 15,889                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 10,718,859          | 12,674,780                | 13,375,097                 | 12,837,202                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                   | 0                   | 0                         | 0                          | -877                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                | 0                   | 0                         | 0                          | -877                       |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                            |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                        | 0                   | 0                         | -52                        | -52                        |
|                    | TOTAL FOR CATEGORY 04                                | 0                   | 0                         | -52                        | -52                        |
| <b>86</b>          | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 0                         | -877                       | -1,754                     |
|                    | TOTAL FOR CATEGORY 86                                | 0                   | 0                         | -877                       | -1,754                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 0                   | 0                         | 929                        | 929                        |
|                    | TOTAL FOR CATEGORY 87                                | 0                   | 0                         | 929                        | 929                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100            | 0                   | 0                         | 0                          | -877                       |

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|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                         |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 0                   | 0                         | 0                          | 1,826,706                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | 1,826,706                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                       | 0                   | 0                         | -1,070                     | -1,070                     |
| 5960               | TERMINAL SICK LEAVE PAY                | 0                   | 0                         | -10,446                    | -10,446                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 0                   | 0                         | -6,599                     | -6,599                     |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -18,115                    | -18,115                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -8,355                     | -8,355                     |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -8,355                     | -8,355                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7023               | OPERATING SUPPLIES-C                   | 0                   | 0                         | 2,343                      | 2,343                      |
| 7027               | OPERATING SUPPLIES-G                   | 0                   | 0                         | -945                       | -945                       |
| 7045               | STATE PRINTING CHARGES                 | 0                   | 0                         | 628                        | 628                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -1,110                     | -1,110                     |
| 7052               | VEHICLE COMP & COLLISION INS           | 0                   | 0                         | -90                        | -90                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE         | 0                   | 0                         | -718                       | -718                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 15                         | 15                         |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 1,095                      | 1,095                      |
| 7060               | CONTRACTS                              | 0                   | 0                         | -839                       | -826                       |
| 7061               | CONTRACTS - A                          | 0                   | 0                         | 120                        | 150                        |
| 7063               | CONTRACTS - C                          | 0                   | 0                         | 247                        | 247                        |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 6,118                      | 6,118                      |
| 7110               | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 280                        | 400                        |
| 7222               | DATA PROCESSING SUPPLIES               | 0                   | 0                         | 2,045                      | 2,045                      |
| 7255               | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 46                         | 46                         |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | -15                        | -15                        |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | 25                         | 25                         |
| 7370               | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | 5                          | 5                          |
| 7371               | PUBLICATIONS AND PERIODICALS-A         | 0                   | 0                         | 296                        | 296                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -10,506                    | -10,506                    |
| 8241               | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -3,137                     | -3,137                     |
| 8270               | SPECIAL EQUIPMENT >\$5,000             | 0                   | 0                         | -14,700                    | -14,700                    |
| 8391               | MISCELLANEOUS EQUIP <\$5,000 -A        | 0                   | 0                         | -125                       | -125                       |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | -18,922                    | -18,759                    |

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| Item No   | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>11</b> | <b>DEBT SERVICE</b>                      |                     |                           |                            |                            |
| 9008      | TRANS TO TREASURER                       | 0                   | 0                         | -28,139                    | -27,754                    |
|           | TOTAL FOR CATEGORY 11                    | 0                   | 0                         | -28,139                    | -27,754                    |
| <b>14</b> | <b>TRANSFERS-INTRA AGENCY COST ALLOC</b> |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                      | 0                   | 0                         | -6,556                     | -5,296                     |
|           | TOTAL FOR CATEGORY 14                    | 0                   | 0                         | -6,556                     | -5,296                     |
| <b>15</b> | <b>STAFF PHYSICALS</b>                   |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                | 0                   | 0                         | -2,879                     | -2,879                     |
| 7385      | STAFF PHYSICALS                          | 0                   | 0                         | 9,060                      | 9,060                      |
|           | TOTAL FOR CATEGORY 15                    | 0                   | 0                         | 6,181                      | 6,181                      |
| <b>18</b> | <b>SMOKING VEHICLE AD CAMPAIGN</b>       |                     |                           |                            |                            |
| 7060      | CONTRACTS                                | 0                   | 0                         | -125,038                   | -125,038                   |
| 7072      | CONTRACTS - L                            | 0                   | 0                         | 125,049                    | 125,049                    |
|           | TOTAL FOR CATEGORY 18                    | 0                   | 0                         | 11                         | 11                         |
| <b>25</b> | <b>CITY/COUNTY AIR QUALITY</b>           |                     |                           |                            |                            |
| 8503      | EXPENDITURES CLARK CO                    | 0                   | 0                         | -1,212,199                 | -1,212,199                 |
| 8516      | EXPENDITURES WASHOE CO                   | 0                   | 0                         | -387,558                   | -387,558                   |
|           | TOTAL FOR CATEGORY 25                    | 0                   | 0                         | -1,599,757                 | -1,599,757                 |
| <b>26</b> | <b>INFORMATION SERVICES</b>              |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS           | 0                   | 0                         | -876                       | -876                       |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS           | 0                   | 0                         | 511                        | 511                        |
| 7396      | COST ALLOCATION - C                      | 0                   | 0                         | -166,069                   | -166,069                   |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A           | 0                   | 0                         | -3,558                     | -3,558                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A           | 0                   | 0                         | -21,775                    | -21,775                    |
|           | TOTAL FOR CATEGORY 26                    | 0                   | 0                         | -191,767                   | -191,767                   |
| <b>29</b> | <b>UNIFORMS</b>                          |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE             | 0                   | 0                         | 3,596                      | 3,596                      |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D           | 0                   | 0                         | 10,067                     | 8,257                      |
|           | TOTAL FOR CATEGORY 29                    | 0                   | 0                         | 13,663                     | 11,853                     |
| <b>30</b> | <b>TRAINING</b>                          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                    | 0                   | 0                         | 1,968                      | 1,968                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                | 0                   | 0                         | 335                        | 335                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE            | 0                   | 0                         | 237                        | 237                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE              | 0                   | 0                         | 2,182                      | 2,182                      |

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| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7302               | REGISTRATION FEES                                    | 0                   | 0                         | -1,500                     | -1,500                     |
|                    | TOTAL FOR CATEGORY 30                                | 0                   | 0                         | 3,222                      | 3,222                      |
| <b>37</b>          | <b>EMISSIONS - VID</b>                               |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                       | 0                   | 0                         | -15,407                    | -15,407                    |
| 7396               | COST ALLOCATION - C                                  | 0                   | 0                         | 33,350                     | -2,772                     |
|                    | TOTAL FOR CATEGORY 37                                | 0                   | 0                         | 17,943                     | -18,179                    |
| <b>59</b>          | <b>UTILITIES</b>                                     |                     |                           |                            |                            |
| 7130               | BOTTLED WATER                                        | 0                   | 0                         | -644                       | -644                       |
|                    | TOTAL FOR CATEGORY 59                                | 0                   | 0                         | -644                       | -644                       |
| <b>81</b>          | <b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>        |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH                    | 0                   | 0                         | 3,150                      | 3,231                      |
|                    | TOTAL FOR CATEGORY 81                                | 0                   | 0                         | 3,150                      | 3,231                      |
| <b>82</b>          | <b>INTRA AGENCY COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                                  | 0                   | 0                         | 11,741                     | 12,513                     |
| 7399               | COST ALLOCATION - F                                  | 0                   | 0                         | -10,347                    | -7,683                     |
|                    | TOTAL FOR CATEGORY 82                                | 0                   | 0                         | 1,394                      | 4,830                      |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | -15                        | -15                        |
|                    | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | -15                        | -15                        |
| <b>86</b>          | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 0                         | 1,826,706                  | 3,686,019                  |
|                    | TOTAL FOR CATEGORY 86                                | 0                   | 0                         | 1,826,706                  | 3,686,019                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | 0                          | 1,826,706                  |
| <b>M800</b>        | <b>COST ALLOCATION</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                   | 0                   | 0                         | 0                          | 37                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M800                | 0                   | 0                         | 0                          | 37                         |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>81</b>          | <b>NHP DISPATCH STATEWIDE COST ALLOCATION</b>        |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH                    | 0                   | 0                         | -37                        | -37                        |
|                    | TOTAL FOR CATEGORY 81                                | 0                   | 0                         | -37                        | -37                        |
| <b>86</b>          | <b>RESERVE</b>                                       |                     |                           |                            |                            |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 37                         | 74                         |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 37                         | 74                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800        | 0                   | 0                         | 0                          | 37                         |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -5,880                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 0                          | -5,880                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 5,880                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 5,880                      | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -5,880                     | -5,880                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -5,880                     | -5,880                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 0                          | -5,880                     |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -171                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 0                          | -171                       |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 171                        | 171                        |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 171                        | 171                        |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -171                       | -342                       |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -171                       | -342                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 0                          | -171                       |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -200                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 0                          | -200                       |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 200                        | 200                        |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 200                        | 200                        |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -200                       | -400                       |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -200                       | -400                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227                            | 0                   | 0                         | 0                          | -200                       |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -1,323                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E228                                | 0                   | 0                         | 0                          | -1,323                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>29</b>          | <b>UNIFORMS</b>                                                      |                     |                           |                            |                            |
| 8391               | MISCELLANEOUS EQUIP <\$5,000 -A                                      | 0                   | 0                         | 1,323                      | 0                          |
|                    | TOTAL FOR CATEGORY 29                                                | 0                   | 0                         | 1,323                      | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -1,323                     | -1,323                     |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -1,323                     | -1,323                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228                            | 0                   | 0                         | 0                          | -1,323                     |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                                   | 0                   | 0                         | 0                          | -360                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E229                                | 0                   | 0                         | 0                          | -360                       |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                                    | 0                   | 0                         | 360                        | 360                        |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 360                        | 360                        |
| <b>86</b>          | <b>RESERVE</b>                                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                                   | 0                   | 0                         | -360                       | -720                       |
|                    | TOTAL FOR CATEGORY 86                                                | 0                   | 0                         | -360                       | -720                       |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | 0                          | -360                       |
| <b>E230</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -9,198                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E230            | 0                   | 0                         | 0                          | -9,198                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7028               | OPERATING SUPPLIES-H                             | 0                   | 0                         | 495                        | 0                          |
| 7291               | CELL PHONE/PAGER CHARGES                         | 0                   | 0                         | 6,514                      | 6,514                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 2,189                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 9,198                      | 6,514                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -9,198                     | -15,712                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -9,198                     | -15,712                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E230        | 0                   | 0                         | 0                          | -9,198                     |
| <b>E233</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -3,256                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E233            | 0                   | 0                         | 0                          | -3,256                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 3,256                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 3,256                      | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -3,256                     | -3,256                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -3,256                     | -3,256                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E233        | 0                   | 0                         | 0                          | -3,256                     |
| <b>E235</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -198,455                   |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E235            | 0                   | 0                         | 0                          | -198,455                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 473                        | 0                          |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 0                          | 1,152                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 473                        | 1,152                      |
| <b>05</b>          | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8250               | NEW MAJOR EQUIPMENT >\$5,000                     | 0                   | 0                         | 189,773                    | 0                          |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                   | 0                   | 0                         | 8,209                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 197,982                    | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -198,455                   | -199,607                   |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -198,455                   | -199,607                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E235        | 0                   | 0                         | 0                          | -198,455                   |
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 2,970                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 2,970                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 0                          | -2,970                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 0                          | -2,970                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E245        | 0                   | 0                         | 0                          | 0                          |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -5,761                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 0                          | -5,761                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 2,541                      | 2,806                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 3,220                      | 3,250                      |
| 8391               | MISCELLANEOUS EQUIP <\$5,000 -A                  | 0                   | 0                         | 0                          | 6,040                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 5,761                      | 12,096                     |



| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -5,761                     | -17,857                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -5,761                     | -17,857                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 0                          | -5,761                     |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -3,895                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711            | 0                   | 0                         | 0                          | -3,895                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A            | 0                   | 0                         | 3,895                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 3,895                      | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -3,895                     | -3,895                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -3,895                     | -3,895                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711        | 0                   | 0                         | 0                          | -3,895                     |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 8391               | MISCELLANEOUS EQUIP <\$5,000 -A                  | 0                   | 0                         | 0                          | 2,685                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 0                          | 2,685                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 0                          | -2,685                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 0                          | -2,685                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712        | 0                   | 0                         | 0                          | 0                          |
| <b>E713</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 8391               | MISCELLANEOUS EQUIP <\$5,000 -A                  | 0                   | 0                         | 0                          | 8,700                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 0                          | 8,700                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 0                          | -8,700                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 0                          | -8,700                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E713 | 0                   | 0                         | 0                          | 0                          |
| <b>E714</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 0                          | 50,715                     |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | 0                          | 50,715                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 0                          | -50,715                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 0                          | -50,715                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E714 | 0                   | 0                         | 0                          | 0                          |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -28,046                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E715     | 0                   | 0                         | 0                          | -28,046                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 0                          | 3,360                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 3,360                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 1,065                      | 225                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 26,981                     | 28,191                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 28,046                     | 28,416                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -28,046                    | -59,822                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -28,046                    | -59,822                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715 | 0                   | 0                         | 0                          | -28,046                    |
| <b>E716</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -3,045                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E716     | 0                   | 0                         | 0                          | -3,045                     |

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|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 3,045                      | 3,045                      |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 3,045                      | 3,045                      |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -3,045                     | -6,090                     |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -3,045                     | -6,090                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E716  | 0                   | 0                         | 0                          | -3,045                     |
| <b>E717</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7176               | PROTECTIVE GEAR                            | 0                   | 0                         | 0                          | 3,995                      |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 3,995                      |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 0                          | -3,995                     |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 0                          | -3,995                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E717  | 0                   | 0                         | 0                          | 0                          |
| <b>E729</b>        | <b>NEW EQUIPMENT</b>                       |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 8,953                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 8,953                      |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 0                          | -8,953                     |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 0                          | -8,953                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E729  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4722     | 10,718,859          | 12,674,780                | 13,375,097                 | 14,403,478                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4722 | 10,718,859          | 12,674,780                | 13,375,097                 | 14,403,478                 |

## Section A1: Line Item Detail by GL

Budget Account: 4727 DPS - CAPITOL POLICE

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2513               | BALANCE FORWARD TO NEW YEAR NEW B/A   | -196,632            | 0                         | 0                          | 0                          |
| 3873               | DIGNITARY PROTECTION                  | 393,191             | 458,344                   | 498,041                    | 506,735                    |
| 4254               | MISCELLANEOUS REVENUE                 | 25                  | 0                         | 0                          | 0                          |
| 4719               | TRANS FROM BUILDINGS & GROUNDS        | 2,559,786           | 2,449,857                 | 2,595,429                  | 2,637,167                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 2,756,370           | 2,908,201                 | 3,093,470                  | 3,143,902                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 1,190,638           | 1,275,599                 | 1,360,462                  | 1,398,478                  |
| 5200               | WORKERS COMPENSATION                  | 19,854              | 18,263                    | 17,389                     | 18,300                     |
| 5300               | RETIREMENT                            | 280,803             | 349,164                   | 381,845                    | 391,783                    |
| 5400               | PERSONNEL ASSESSMENT                  | 5,087               | 5,579                     | 5,579                      | 5,579                      |
| 5500               | GROUP INSURANCE                       | 127,053             | 186,711                   | 186,711                    | 186,711                    |
| 5700               | PAYROLL ASSESSMENT                    | 1,673               | 1,744                     | 1,744                      | 1,744                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 28,065              | 32,398                    | 34,553                     | 35,522                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 1,505               | 1,848                     | 1,907                      | 1,955                      |
| 5810               | OVERTIME PAY                          | 102,943             | 106,929                   | 102,943                    | 102,943                    |
| 5820               | HOLIDAY PAY                           | 8,951               | 9,889                     | 8,951                      | 8,951                      |
| 5830               | COMP TIME PAYOFF                      | 256                 | 0                         | 256                        | 256                        |
| 5840               | MEDICARE                              | 19,159              | 18,492                    | 19,730                     | 20,280                     |
| 5880               | SHIFT DIFFERENTIAL PAY                | 22,797              | 21,263                    | 22,797                     | 22,797                     |
| 5882               | SHIFT DIFFERENTIAL OVERTIME           | 98                  | 0                         | 98                         | 98                         |
| 5887               | FIELD TRNG OFFICER PAY                | 2,623               | 0                         | 2,623                      | 2,623                      |
| 5910               | STANDBY PAY                           | 5,911               | 7,232                     | 5,911                      | 5,911                      |
| 5960               | TERMINAL SICK LEAVE PAY               | 2,500               | 0                         | 2,500                      | 2,500                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 11,579              | 0                         | 11,579                     | 11,579                     |
| 5980               | CALL BACK PAY                         | 1,431               | 843                       | 1,431                      | 1,431                      |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE          | 9,518               | 13,204                    | 9,518                      | 9,518                      |
|                    | TOTAL FOR CATEGORY 01                 | 1,842,444           | 2,049,158                 | 2,178,527                  | 2,228,959                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 3,951               | 2,367                     | 3,951                      | 3,951                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 656                 | 272                       | 656                        | 656                        |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE    | 28,894              | 28,375                    | 28,894                     | 28,894                     |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 111                 | 150                       | 111                        | 111                        |
| 6220               | AUTO MISC - IN-STATE                  | 33                  | 86                        | 33                         | 33                         |
| 6240               | PERSONAL VEHICLE IN-STATE             | 24                  | 95                        | 24                         | 24                         |
| 6250               | COMM AIR TRANS IN-STATE               | 1,314               | 2,355                     | 1,314                      | 1,314                      |

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| Item No   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 03              | 34,983              | 33,700                    | 34,983                     | 34,983                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 3,182               | 1,983                     | 3,182                      | 3,182                      |
| 7021      | OPERATING SUPPLIES-A               | 709                 | 141                       | 709                        | 709                        |
| 7023      | OPERATING SUPPLIES-C               | 9,360               | 3,527                     | 9,360                      | 9,360                      |
| 7040      | NON-STATE PRINTING SERVICES        | 1,675               | 0                         | 1,675                      | 1,675                      |
| 7043      | PRINTING AND COPYING - B           | 480                 | 458                       | 480                        | 480                        |
| 7045      | STATE PRINTING CHARGES             | 32                  | 103                       | 32                         | 32                         |
| 7050      | EMPLOYEE BOND INSURANCE            | 31                  | 31                        | 32                         | 32                         |
| 7054      | AG TORT CLAIM ASSESSMENT           | 2,070               | 2,038                     | 2,038                      | 2,038                      |
| 7060      | CONTRACTS                          | 24,462              | 42,734                    | 24,462                     | 24,462                     |
| 7070      | CONTRACTS - J                      | 0                   | 63                        | 0                          | 0                          |
| 7071      | CONTRACTS - K                      | 2,000               | 2,000                     | 2,000                      | 2,000                      |
| 7075      | MED/HEALTH CARE CONTRACTS          | 206                 | 0                         | 206                        | 206                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE     | 700                 | 600                       | 700                        | 700                        |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS | 0                   | 535                       | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM           | 259                 | 235                       | 259                        | 259                        |
| 7286      | MAIL STOP-STATE MAILROM            | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 1,927               | 1,746                     | 1,927                      | 1,927                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 682                 | 352                       | 682                        | 682                        |
| 7291      | CELL PHONE/PAGER CHARGES           | 4,184               | 2,321                     | 4,184                      | 4,184                      |
| 7296      | EITS LONG DISTANCE CHARGES         | 156                 | 134                       | 156                        | 156                        |
| 7301      | MEMBERSHIP DUES                    | 250                 | 0                         | 250                        | 250                        |
| 7340      | INSPECTIONS & CERTIFICATIONS       | 772                 | 1,892                     | 772                        | 772                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 1,891               | 0                         | 1,891                      | 1,891                      |
| 7980      | OPERATING LEASE PAYMENTS           | 1,189               | 1,190                     | 1,189                      | 1,189                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A       | 1,973               | 0                         | 1,973                      | 1,973                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A     | 2,010               | 0                         | 2,010                      | 2,010                      |
|           | TOTAL FOR CATEGORY 04              | 62,085              | 64,266                    | 62,054                     | 62,054                     |
| <b>12</b> | <b>CONTRACTED SECURITY</b>         |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 360,278             | 411,867                   | 360,278                    | 360,278                    |
|           | TOTAL FOR CATEGORY 12              | 360,278             | 411,867                   | 360,278                    | 360,278                    |
| <b>15</b> | <b>POLICE/FIRE PHYSICALS</b>       |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS          | 130                 | 0                         | 130                        | 130                        |
| 7385      | STAFF PHYSICALS                    | 2,160               | 3,487                     | 2,160                      | 2,160                      |
|           | TOTAL FOR CATEGORY 15              | 2,290               | 3,487                     | 2,290                      | 2,290                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 928                 | 858                       | 928                        | 928                        |

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|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS              | 3,772               | 3,772                     | 3,772                      | 3,772                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE              | 627                 | 0                         | 627                        | 627                        |
| 7532      | EITS SHARED WEB SERVER HOSTING              | 519                 | 673                       | 519                        | 519                        |
| 7533      | EITS EMAIL SERVICE                          | 5,318               | 3,844                     | 5,318                      | 5,318                      |
| 7545      | EITS 18-19 ELIM (VPN SECURE LINK)           | 0                   | 234                       | 0                          | 0                          |
| 7548      | EITS VIRTUAL SERVER HOSTING                 | 855                 | 0                         | 855                        | 855                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT              | 4,113               | 4,443                     | 4,443                      | 4,443                      |
| 7556      | EITS SECURITY ASSESSMENT                    | 1,984               | 2,702                     | 2,702                      | 2,702                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A              | 1,933               | 2,000                     | 1,933                      | 1,933                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 5,882               | 7,005                     | 5,882                      | 5,882                      |
|           | TOTAL FOR CATEGORY 26                       | 25,931              | 25,531                    | 26,979                     | 26,979                     |
| <b>29</b> | <b>UNIFORMS</b>                             |                     |                           |                            |                            |
| 7150      | MOTOR POOL FLEET MAINTENANCE                | 203                 | 0                         | 203                        | 203                        |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D              | 11,751              | 14,562                    | 11,751                     | 11,751                     |
| 7176      | PROTECTIVE GEAR                             | 10,281              | 3,595                     | 10,281                     | 10,281                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A              | 122,907             | 0                         | 122,907                    | 122,907                    |
|           | TOTAL FOR CATEGORY 29                       | 145,142             | 18,157                    | 145,142                    | 145,142                    |
| <b>30</b> | <b>TRAINING</b>                             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                       | 319                 | 0                         | 319                        | 319                        |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE          | 48                  | 0                         | 48                         | 48                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE                 | 495                 | 0                         | 495                        | 495                        |
| 6200      | PER DIEM IN-STATE                           | 163                 | 753                       | 163                        | 163                        |
| 6210      | FS DAILY RENTAL IN-STATE                    | 85                  | 169                       | 85                         | 85                         |
| 6220      | AUTO MISC - IN-STATE                        | 0                   | 39                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                     | 120                 | 464                       | 120                        | 120                        |
| 7300      | DUES AND REGISTRATIONS                      | 1,411               | 0                         | 1,411                      | 1,411                      |
| 7302      | REGISTRATION FEES                           | 1,664               | 2,860                     | 1,664                      | 1,664                      |
| 7320      | INSTRUCTIONAL SUPPLIES                      | 158                 | 200                       | 158                        | 158                        |
|           | TOTAL FOR CATEGORY 30                       | 4,463               | 4,485                     | 4,463                      | 4,463                      |
| <b>50</b> | <b>COMMUNICATION HIGH BAND SYSTEM</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                          | 0                   | 442                       | 0                          | 0                          |
| 7025      | OPERATING SUPPLIES-E                        | 1,234               | 814                       | 1,234                      | 1,234                      |
|           | TOTAL FOR CATEGORY 50                       | 1,234               | 1,256                     | 1,234                      | 1,234                      |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387      | DPS COST ALLOCATION - GS DISPATCH           | 38,173              | 43,724                    | 38,173                     | 38,173                     |
| 7394      | COST ALLOCATION - A                         | 21,064              | 26,659                    | 21,064                     | 21,064                     |
|           | TOTAL FOR CATEGORY 81                       | 59,237              | 70,383                    | 59,237                     | 59,237                     |

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|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                                  | 95,426              | 110,964                   | 95,426                     | 95,426                     |
| 7397               | COST ALLOCATION - D                                  | 31,855              | 33,134                    | 31,855                     | 31,855                     |
| 7399               | COST ALLOCATION - F                                  | 6,167               | 6,628                     | 6,167                      | 6,167                      |
| 7506               | EITS PC/LAN SUPPORT                                  | 10,705              | 10,705                    | 10,705                     | 10,705                     |
| 7507               | EITS AGENCY IT SUPPORT                               | 3,469               | 3,469                     | 3,469                      | 3,469                      |
| 7508               | EITS EXPANDED HELP DESK SUPPORT                      | 14,412              | 14,412                    | 14,412                     | 14,412                     |
|                    | TOTAL FOR CATEGORY 82                                | 162,034             | 179,312                   | 162,034                    | 162,034                    |
| <b>83</b>          | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388               | NDOT RADIO COST ALLOCATION                           | 27,000              | 30,000                    | 27,000                     | 27,000                     |
|                    | TOTAL FOR CATEGORY 83                                | 27,000              | 30,000                    | 27,000                     | 27,000                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                                | 780                 | 1,076                     | 780                        | 780                        |
|                    | TOTAL FOR CATEGORY 87                                | 780                 | 1,076                     | 780                        | 780                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>                |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                            | 10,924              | 0                         | 10,924                     | 10,924                     |
| 9159               | STATEWIDE COST ALLOCATION                            | 0                   | 10,924                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                                | 10,924              | 10,924                    | 10,924                     | 10,924                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                       |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                          | 17,545              | 4,599                     | 17,545                     | 17,545                     |
|                    | TOTAL FOR CATEGORY 89                                | 17,545              | 4,599                     | 17,545                     | 17,545                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 2,756,370           | 2,908,201                 | 3,093,470                  | 3,143,902                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 3873               | DIGNITARY PROTECTION                                 | 0                   | 0                         | -3                         | -3                         |
| 4719               | TRANS FROM BUILDINGS & GROUNDS                       | 0                   | 0                         | -12,665                    | -12,665                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100                | 0                   | 0                         | -12,668                    | -12,668                    |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                            |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                        | 0                   | 0                         | -168                       | -168                       |
|                    | TOTAL FOR CATEGORY 04                                | 0                   | 0                         | -168                       | -168                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING                       | 0                   | 0                         | 154                        | 154                        |
| 7533               | EITS EMAIL SERVICE                                   | 0                   | 0                         | -4                         | -4                         |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 150                        | 150                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 296                        | 296                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 296                        | 296                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -12,946                    | -12,946                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -12,946                    | -12,946                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -12,668                    | -12,668                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3873               | DIGNITARY PROTECTION                      | 0                   | 0                         | -16,205                    | -16,175                    |
| 4719               | TRANS FROM BUILDINGS & GROUNDS            | 0                   | 0                         | -24,031                    | -9,549                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -40,236                    | -25,724                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -256                       | -256                       |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -2,500                     | -2,500                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -11,579                    | -11,579                    |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE              | 0                   | 0                         | 3,731                      | 3,731                      |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -10,604                    | -10,604                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | 211                        | 211                        |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 211                        | 211                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7023               | OPERATING SUPPLIES-C                      | 0                   | 0                         | -5,353                     | -5,353                     |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 23,105                     | 25,107                     |
| 7070               | CONTRACTS - J                             | 0                   | 0                         | 5,835                      | 5,835                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -138                       | -138                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -1,891                     | -1,891                     |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 1                          | 1                          |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -1,973                     | -1,973                     |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -2,010                     | -2,010                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 17,576                     | 19,578                     |
| <b>12</b>          | <b>CONTRACTED SECURITY</b>                |                     |                           |                            |                            |



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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                                            | 0                   | 0                         | 42,423                     | 51,478                     |
|           | TOTAL FOR CATEGORY 12                                | 0                   | 0                         | 42,423                     | 51,478                     |
| <b>15</b> | <b>POLICE/FIRE PHYSICALS</b>                         |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                                      | 0                   | 0                         | 1,958                      | 1,958                      |
|           | TOTAL FOR CATEGORY 15                                | 0                   | 0                         | 1,958                      | 1,958                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                                   | 0                   | 0                         | 801                        | 801                        |
| 7548      | EITS VIRTUAL SERVER HOSTING                          | 0                   | 0                         | 1,465                      | 1,465                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A                       | 0                   | 0                         | -1,933                     | -1,933                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A                       | 0                   | 0                         | -5,882                     | -5,882                     |
|           | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | -5,549                     | -5,549                     |
| <b>29</b> | <b>UNIFORMS</b>                                      |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D                       | 0                   | 0                         | 3,969                      | 3,969                      |
| 7176      | PROTECTIVE GEAR                                      | 0                   | 0                         | -6,686                     | -6,686                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A                       | 0                   | 0                         | -122,907                   | -122,907                   |
|           | TOTAL FOR CATEGORY 29                                | 0                   | 0                         | -125,624                   | -125,624                   |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7387      | DPS COST ALLOCATION - GS DISPATCH                    | 0                   | 0                         | 3,202                      | 3,539                      |
| 7394      | COST ALLOCATION - A                                  | 0                   | 0                         | 4,700                      | 4,991                      |
|           | TOTAL FOR CATEGORY 81                                | 0                   | 0                         | 7,902                      | 8,530                      |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                                  | 0                   | 0                         | 32,543                     | 34,681                     |
| 7397      | COST ALLOCATION - D                                  | 0                   | 0                         | -6,803                     | -6,330                     |
| 7399      | COST ALLOCATION - F                                  | 0                   | 0                         | 1,785                      | 2,001                      |
| 7506      | EITS PC/LAN SUPPORT                                  | 0                   | 0                         | -28                        | -28                        |
| 7507      | EITS AGENCY IT SUPPORT                               | 0                   | 0                         | -9                         | -9                         |
| 7508      | EITS EXPANDED HELP DESK SUPPORT                      | 0                   | 0                         | -37                        | -37                        |
|           | TOTAL FOR CATEGORY 82                                | 0                   | 0                         | 27,451                     | 30,278                     |
| <b>83</b> | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388      | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | 4,020                      | 4,020                      |
|           | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | 4,020                      | 4,020                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | -40,236                    | -25,724                    |

**M800 COST ALLOCATION**  
**REVENUE**  
**00 REVENUE**

State of Nevada - Budget Division  
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| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3873               | DIGNITARY PROTECTION                        | 0                   | 0                         | -29                        | -29                        |
| 4719               | TRANS FROM BUILDINGS & GROUNDS              | 0                   | 0                         | -123                       | -122                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M800       | 0                   | 0                         | -152                       | -151                       |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>81</b>          | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7387               | DPS COST ALLOCATION - GS DISPATCH           | 0                   | 0                         | -155                       | -155                       |
| 7394               | COST ALLOCATION - A                         | 0                   | 0                         | 0                          | 1                          |
|                    | TOTAL FOR CATEGORY 81                       | 0                   | 0                         | -155                       | -154                       |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                         | 0                   | 0                         | 2                          | 2                          |
| 7399               | COST ALLOCATION - F                         | 0                   | 0                         | 1                          | 1                          |
|                    | TOTAL FOR CATEGORY 82                       | 0                   | 0                         | 3                          | 3                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800   | 0                   | 0                         | -152                       | -151                       |
| <b>E600</b>        | <b>BUDGET REDUCTIONS</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 4719               | TRANS FROM BUILDINGS & GROUNDS              | 0                   | 0                         | -70,357                    | -71,830                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E600       | 0                   | 0                         | -70,357                    | -71,830                    |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>12</b>          | <b>CONTRACTED SECURITY</b>                  |                     |                           |                            |                            |
| 7060               | CONTRACTS                                   | 0                   | 0                         | -70,357                    | -71,830                    |
|                    | TOTAL FOR CATEGORY 12                       | 0                   | 0                         | -70,357                    | -71,830                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E600   | 0                   | 0                         | -70,357                    | -71,830                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4727      | 2,756,370           | 2,908,201                 | 2,970,057                  | 3,033,529                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4727  | 2,756,370           | 2,908,201                 | 2,970,057                  | 3,033,529                  |

## Section A1: Line Item Detail by GL

Budget Account: 4729 DPS - STATE EMERGENCY RESPONSE COMMISSION

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2507                                  | HIGHWAY FUND AUTHORIZATION         | 273,406             | 270,516                   | 264,814                    | 266,827                    |
| 2510                                  | REVERSIONS                         | -51,679             | 0                         | 0                          | 0                          |
| 2511                                  | BALANCE FORWARD FROM PREVIOUS YEAR | 1,669,701           | 1,899,713                 | 1,796,310                  | 2,018,395                  |
| 2512                                  | BALANCE FORWARD TO NEW YEAR        | -1,899,710          | 0                         | 0                          | 0                          |
| 3580                                  | FEDERAL USDOT GRANT                | 165,523             | 238,638                   | 165,522                    | 165,522                    |
| 3610                                  | CERTIFICATES                       | 341,310             | 335,700                   | 401,760                    | 401,760                    |
| 3722                                  | MISCELLANEOUS PROGRAM FEES         | 648,600             | 539,580                   | 587,723                    | 587,723                    |
| 4326                                  | TREASURER'S INTEREST DISTRIB       | 21,818              | 5,939                     | 14,318                     | 14,318                     |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 1,168,969           | 3,290,086                 | 3,230,447                  | 3,454,545                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 80,615              | 103,994                   | 110,753                    | 112,408                    |
| 5200                                  | WORKERS COMPENSATION               | 1,728               | 1,728                     | 1,675                      | 1,726                      |
| 5300                                  | RETIREMENT                         | 17,575              | 20,888                    | 25,685                     | 25,925                     |
| 5400                                  | PERSONNEL ASSESSMENT               | 484                 | 531                       | 531                        | 531                        |
| 5500                                  | GROUP INSURANCE                    | 14,520              | 17,782                    | 17,782                     | 17,782                     |
| 5700                                  | PAYROLL ASSESSMENT                 | 159                 | 166                       | 166                        | 166                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 1,895               | 2,642                     | 2,813                      | 2,855                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 101                 | 151                       | 155                        | 158                        |
| 5810                                  | OVERTIME PAY                       | 12                  | 0                         | 12                         | 12                         |
| 5840                                  | MEDICARE                           | 1,103               | 1,508                     | 1,606                      | 1,630                      |
| TOTAL FOR CATEGORY 01                 |                                    | 118,192             | 149,390                   | 161,178                    | 163,193                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE              | 610                 | 663                       | 610                        | 610                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE          | 0                   | 22                        | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE      | 30                  | 68                        | 30                         | 30                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 204                 | 809                       | 204                        | 204                        |
| TOTAL FOR CATEGORY 02                 |                                    | 844                 | 1,562                     | 844                        | 844                        |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 416                 | 583                       | 416                        | 416                        |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 0                   | 198                       | 0                          | 0                          |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE     | 0                   | 27                        | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 0                   | 365                       | 0                          | 0                          |
| 6250                                  | COMM AIR TRANS IN-STATE            | 603                 | 542                       | 603                        | 603                        |
| TOTAL FOR CATEGORY 03                 |                                    | 1,019               | 1,715                     | 1,019                      | 1,019                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 43                  | 2,280                     | 43                         | 43                         |
| 7027      | OPERATING SUPPLIES-G                   | 0                   | 125                       | 0                          | 0                          |
| 7044      | PRINTING AND COPYING - C               | 7                   | 21                        | 7                          | 7                          |
| 7045      | STATE PRINTING CHARGES                 | 44                  | 73                        | 44                         | 44                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 3                   | 3                         | 3                          | 3                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 193                 | 0                         | 193                        | 193                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 197                 | 194                       | 194                        | 194                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 193                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 342                 | 2,000                     | 342                        | 342                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 16,137              | 17,226                    | 16,137                     | 16,137                     |
| 7153      | GASOLINE                               | 46                  | 0                         | 46                         | 46                         |
| 7250      | B & G EXTRA SERVICES                   | 0                   | 38                        | 0                          | 0                          |
| 7280      | OUTSIDE POSTAGE                        | 0                   | 48                        | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM               | 91                  | 240                       | 91                         | 91                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 413                 | 374                       | 413                        | 413                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 443                 | 444                       | 443                        | 443                        |
| 7294      | CONFERENCE CALL CHARGES                | 0                   | 15                        | 0                          | 0                          |
| 7296      | EITS LONG DISTANCE CHARGES             | 67                  | 85                        | 67                         | 67                         |
| 7300      | DUES AND REGISTRATIONS                 | 1,303               | 500                       | 1,303                      | 1,303                      |
| 7301      | MEMBERSHIP DUES                        | 0                   | 35                        | 0                          | 0                          |
| 7371      | PUBLICATIONS AND PERIODICALS-A         | 807                 | 807                       | 807                        | 807                        |
| 7430      | PROFESSIONAL SERVICES                  | 461                 | 0                         | 461                        | 461                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 550                 | 0                         | 550                        | 550                        |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 0                   | 584                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 1,401               | 1,401                     | 1,401                      | 1,401                      |
|           | TOTAL FOR CATEGORY 04                  | 22,548              | 26,686                    | 22,545                     | 22,545                     |
| <b>10</b> | <b>COMMISSION TRAVEL</b>               |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 923                 | 0                         | 923                        | 923                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 16                  | 0                         | 16                         | 16                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 254                 | 0                         | 254                        | 254                        |
| 6200      | PER DIEM IN-STATE                      | 208                 | 359                       | 208                        | 208                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 36                  | 120                       | 36                         | 36                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 0                   | 21                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 92                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 1,517               | 3,328                     | 1,517                      | 1,517                      |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 1,080                     | 0                          | 0                          |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 706                 | 0                         | 706                        | 706                        |
|           | TOTAL FOR CATEGORY 10                  | 3,660               | 5,000                     | 3,660                      | 3,660                      |

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| Item No   | Description                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>16</b> | <b>SERC GRANTS</b>               |                     |                           |                            |                            |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 580                 | 0                         | 580                        | 580                        |
| 7060      | CONTRACTS                        | 20,350              | 0                         | 20,350                     | 20,350                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS   | 17,000              | 25,500                    | 17,000                     | 17,000                     |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS | 0                   | 511,916                   | 0                          | 0                          |
| 8501      | EXPENDITURES CARSON CITY CO      | 29,000              | 0                         | 29,000                     | 29,000                     |
| 8502      | EXPENDITURES CHURCHILL CO        | 14,533              | 0                         | 14,533                     | 14,533                     |
| 8503      | EXPENDITURES CLARK CO            | 25,843              | 0                         | 25,843                     | 25,843                     |
| 8504      | EXPENDITURES DOUGLAS CO          | 29,000              | 0                         | 29,000                     | 29,000                     |
| 8506      | EXPENDITURES ESMERALDA CO        | 19,093              | 0                         | 19,093                     | 19,093                     |
| 8507      | EXPENDITURES EUREKA CO           | 9,268               | 0                         | 9,268                      | 9,268                      |
| 8508      | EXPENDITURES HUMBOLDT CO         | 686                 | 0                         | 686                        | 686                        |
| 8509      | EXPENDITURES LANDER CO           | 16,054              | 0                         | 16,054                     | 16,054                     |
| 8510      | EXPENDITURES LINCOLN CO          | 28,854              | 0                         | 28,854                     | 28,854                     |
| 8512      | EXPENDITURES MINERAL CO          | 3,079               | 0                         | 3,079                      | 3,079                      |
| 8513      | EXPENDITURES NYE CO              | 26,057              | 0                         | 26,057                     | 26,057                     |
| 8514      | EXPENDITURES PERSHING CO         | 25,740              | 0                         | 25,740                     | 25,740                     |
| 8515      | EXPENDITURES STOREY CO           | 27,674              | 0                         | 27,674                     | 27,674                     |
| 8516      | EXPENDITURES WASHOE CO           | 51,966              | 0                         | 51,966                     | 51,966                     |
| 9072      | TRANS TO FIRE MARSHALL           | 42,966              | 0                         | 42,966                     | 42,966                     |
|           | TOTAL FOR CATEGORY 16            | 387,743             | 537,416                   | 387,743                    | 387,743                    |
| <b>17</b> | <b>USDOT/HMEP GRANT</b>          |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE            | 3,942               | 757                       | 3,942                      | 3,942                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE        | 55                  | 0                         | 55                         | 55                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE    | 38                  | 0                         | 38                         | 38                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE      | 1,446               | 544                       | 1,446                      | 1,446                      |
| 6200      | PER DIEM IN-STATE                | 1,400               | 0                         | 1,400                      | 1,400                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE   | 160                 | 0                         | 160                        | 160                        |
| 6220      | AUTO MISC - IN-STATE             | 26                  | 0                         | 26                         | 26                         |
| 6240      | PERSONAL VEHICLE IN-STATE        | 76                  | 0                         | 76                         | 76                         |
| 7153      | GASOLINE                         | 516                 | 0                         | 516                        | 516                        |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS | 0                   | 296,995                   | 0                          | 0                          |
| 8501      | EXPENDITURES CARSON CITY CO      | 780                 | 0                         | 780                        | 780                        |
| 8503      | EXPENDITURES CLARK CO            | 37,740              | 0                         | 37,740                     | 37,740                     |
| 8504      | EXPENDITURES DOUGLAS CO          | 10,196              | 0                         | 10,196                     | 10,196                     |
| 8505      | EXPENDITURES ELKO CO             | 4,900               | 0                         | 4,900                      | 4,900                      |
| 8506      | EXPENDITURES ESMERALDA CO        | 1,402               | 0                         | 1,402                      | 1,402                      |
| 8509      | EXPENDITURES LANDER CO           | 2,842               | 0                         | 2,842                      | 2,842                      |
| 8512      | EXPENDITURES MINERAL CO          | 18,626              | 0                         | 18,626                     | 18,626                     |
| 8513      | EXPENDITURES NYE CO              | 19,119              | 0                         | 19,119                     | 19,119                     |
| 8515      | EXPENDITURES STOREY CO           | 975                 | 0                         | 975                        | 975                        |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8516      | EXPENDITURES WASHOE CO                      | 32,225              | 0                         | 32,225                     | 32,225                     |
| 8517      | EXPENDITURES WHITE PINE CO                  | 11,729              | 0                         | 11,729                     | 11,729                     |
| 9054      | TRANSFER TO PUBLIC SAFETY                   | 56,209              | 0                         | 56,209                     | 56,209                     |
|           | TOTAL FOR CATEGORY 17                       | 204,402             | 298,296                   | 204,402                    | 204,402                    |
| <b>18</b> | <b>TRANSFER TO STATE FIRE MARSHAL</b>       |                     |                           |                            |                            |
| 9072      | TRANS TO FIRE MARSHALL                      | 355,093             | 387,547                   | 355,093                    | 355,093                    |
|           | TOTAL FOR CATEGORY 18                       | 355,093             | 387,547                   | 355,093                    | 355,093                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                          | 70                  | 3,174                     | 70                         | 70                         |
| 7060      | CONTRACTS                                   | 0                   | 3,000                     | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS              | 10,769              | 10,700                    | 10,769                     | 10,769                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE              | 276                 | 420                       | 276                        | 276                        |
| 7510      | EITS PROGRAMMER/DEVELOPER                   | 0                   | 2,914                     | 0                          | 0                          |
| 7511      | EITS DATABASE ADMINISTRATOR                 | 0                   | 6,884                     | 0                          | 0                          |
| 7531      | EITS DISK STORAGE                           | 46                  | 77                        | 46                         | 46                         |
| 7532      | EITS SHARED WEB SERVER HOSTING              | 659                 | 505                       | 659                        | 659                        |
| 7533      | EITS EMAIL SERVICE                          | 466                 | 524                       | 466                        | 466                        |
| 7546      | EITS DATABASE HOSTING                       | 451                 | 0                         | 451                        | 451                        |
| 7548      | EITS VIRTUAL SERVER HOSTING                 | 6,105               | 2,930                     | 6,105                      | 6,105                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT              | 391                 | 423                       | 423                        | 423                        |
| 7556      | EITS SECURITY ASSESSMENT                    | 189                 | 257                       | 257                        | 257                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A              | 1,270               | 0                         | 1,270                      | 1,270                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 3,205               | 0                         | 3,205                      | 3,205                      |
|           | TOTAL FOR CATEGORY 26                       | 23,897              | 31,808                    | 23,997                     | 23,997                     |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                         | 1,278               | 1,940                     | 1,278                      | 1,278                      |
|           | TOTAL FOR CATEGORY 81                       | 1,278               | 1,940                     | 1,278                      | 1,278                      |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                         | 17,103              | 19,889                    | 17,103                     | 17,103                     |
| 7506      | EITS PC/LAN SUPPORT                         | 1,259               | 1,259                     | 1,259                      | 1,259                      |
| 7507      | EITS AGENCY IT SUPPORT                      | 408                 | 408                       | 408                        | 408                        |
| 7508      | EITS EXPANDED HELP DESK SUPPORT             | 1,696               | 1,696                     | 1,696                      | 1,696                      |
|           | TOTAL FOR CATEGORY 82                       | 20,466              | 23,252                    | 20,466                     | 20,466                     |
| <b>86</b> | <b>RESERVE</b>                              |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY          | 0                   | 1,796,310                 | 2,018,395                  | 2,240,478                  |
|           | TOTAL FOR CATEGORY 86                       | 0                   | 1,796,310                 | 2,018,395                  | 2,240,478                  |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 101                 | 198                       | 101                        | 101                        |
|                    | TOTAL FOR CATEGORY 87                     | 101                 | 198                       | 101                        | 101                        |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 10,062              | 10,062                    | 10,062                     | 10,062                     |
|                    | TOTAL FOR CATEGORY 88                     | 10,062              | 10,062                    | 10,062                     | 10,062                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 19,664              | 18,904                    | 19,664                     | 19,664                     |
|                    | TOTAL FOR CATEGORY 89                     | 19,664              | 18,904                    | 19,664                     | 19,664                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,168,969           | 3,290,086                 | 3,230,447                  | 3,454,545                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -856                       | -856                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -856                       | -856                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -39                        | -39                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -39                        | -39                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -154                       | -154                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -154                       | -154                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 97                         | 97                         |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -760                       | -760                       |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -760                       | -760                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -856                       | -856                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 14,638                     | 12,343                     |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -372,779                   |

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| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3577               | FED ICC. INFO COORD GRANT              | 0                   | 0                         | 10,000                     | 10,000                     |
| 3580               | FEDERAL USDOT GRANT                    | 0                   | 0                         | -10,000                    | -10,000                    |
| 3610               | CERTIFICATES                           | 0                   | 0                         | -57,780                    | -57,780                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150  | 0                   | 0                         | -43,142                    | -418,216                   |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                           | 0                   | 0                         | -12                        | -12                        |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -12                        | -12                        |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                      | 0                   | 0                         | 167                        | 167                        |
| 6210               | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | 198                        | 198                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE         | 0                   | 0                         | 27                         | 27                         |
| 6240               | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | 365                        | 365                        |
| 6250               | COMM AIR TRANS IN-STATE                | 0                   | 0                         | -61                        | -61                        |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 696                        | 696                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -193                       | -193                       |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 193                        | 193                        |
| 7060               | CONTRACTS                              | 0                   | 0                         | 1,658                      | 1,658                      |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 1,089                      | 1,089                      |
| 7300               | DUES AND REGISTRATIONS                 | 0                   | 0                         | 570                        | -620                       |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | 70                         | 70                         |
| 7430               | PROFESSIONAL SERVICES                  | 0                   | 0                         | 1,039                      | -461                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -550                       | -550                       |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -1,401                     | -1,401                     |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 2,475                      | -215                       |
| <b>16</b>          | <b>SERC GRANTS</b>                     |                     |                           |                            |                            |
| 7060               | CONTRACTS                              | 0                   | 0                         | -20,350                    | -20,350                    |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 16,200                     | 16,200                     |
| 8500               | AID TO NEVADA GOVERNMENTAL UNITS       | 0                   | 0                         | 553,943                    | 553,943                    |
| 8501               | EXPENDITURES CARSON CITY CO            | 0                   | 0                         | -29,000                    | -29,000                    |
| 8503               | EXPENDITURES CLARK CO                  | 0                   | 0                         | -25,843                    | -25,843                    |
| 8504               | EXPENDITURES DOUGLAS CO                | 0                   | 0                         | -27,481                    | -27,481                    |
| 8506               | EXPENDITURES ESMERALDA CO              | 0                   | 0                         | -19,093                    | -19,093                    |
| 8507               | EXPENDITURES EUREKA CO                 | 0                   | 0                         | -9,268                     | -9,268                     |
| 8508               | EXPENDITURES HUMBOLDT CO               | 0                   | 0                         | -686                       | -686                       |
| 8509               | EXPENDITURES LANDER CO                 | 0                   | 0                         | -16,054                    | -16,054                    |
| 8510               | EXPENDITURES LINCOLN CO                | 0                   | 0                         | -28,854                    | -28,854                    |



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| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8512      | EXPENDITURES MINERAL CO                     | 0                   | 0                         | -3,079                     | -3,079                     |
| 8513      | EXPENDITURES NYE CO                         | 0                   | 0                         | -26,057                    | -26,057                    |
| 8514      | EXPENDITURES PERSHING CO                    | 0                   | 0                         | -25,740                    | -25,740                    |
| 8515      | EXPENDITURES STOREY CO                      | 0                   | 0                         | -27,674                    | -27,674                    |
| 8516      | EXPENDITURES WASHOE CO                      | 0                   | 0                         | -51,966                    | -51,966                    |
| 9072      | TRANS TO FIRE MARSHALL                      | 0                   | 0                         | -42,966                    | -42,966                    |
|           | TOTAL FOR CATEGORY 16                       | 0                   | 0                         | 216,032                    | 216,032                    |
| <b>17</b> | <b>USDOT/HMEP GRANT</b>                     |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS            | 0                   | 0                         | 139,156                    | 139,156                    |
| 8501      | EXPENDITURES CARSON CITY CO                 | 0                   | 0                         | -780                       | -780                       |
| 8503      | EXPENDITURES CLARK CO                       | 0                   | 0                         | -37,740                    | -37,740                    |
| 8504      | EXPENDITURES DOUGLAS CO                     | 0                   | 0                         | -10,196                    | -10,196                    |
| 8505      | EXPENDITURES ELKO CO                        | 0                   | 0                         | -4,900                     | -4,900                     |
| 8506      | EXPENDITURES ESMERALDA CO                   | 0                   | 0                         | -1,402                     | -1,402                     |
| 8509      | EXPENDITURES LANDER CO                      | 0                   | 0                         | -2,842                     | -2,842                     |
| 8512      | EXPENDITURES MINERAL CO                     | 0                   | 0                         | -18,626                    | -18,626                    |
| 8513      | EXPENDITURES NYE CO                         | 0                   | 0                         | -19,119                    | -19,119                    |
| 8515      | EXPENDITURES STOREY CO                      | 0                   | 0                         | -975                       | -975                       |
| 8516      | EXPENDITURES WASHOE CO                      | 0                   | 0                         | -32,225                    | -32,225                    |
| 8517      | EXPENDITURES WHITE PINE CO                  | 0                   | 0                         | -11,729                    | -11,729                    |
| 9054      | TRANSFER TO PUBLIC SAFETY                   | 0                   | 0                         | -8,622                     | -8,622                     |
|           | TOTAL FOR CATEGORY 17                       | 0                   | 0                         | -10,000                    | -10,000                    |
| <b>18</b> | <b>TRANSFER TO STATE FIRE MARSHAL</b>       |                     |                           |                            |                            |
| 9072      | TRANS TO FIRE MARSHALL                      | 0                   | 0                         | 98,967                     | 95,406                     |
|           | TOTAL FOR CATEGORY 18                       | 0                   | 0                         | 98,967                     | 95,406                     |
| <b>19</b> | <b>FEMA TRAINING SUPPORT</b>                |                     |                           |                            |                            |
| 8500      | AID TO NEVADA GOVERNMENTAL UNITS            | 0                   | 0                         | 10,000                     | 10,000                     |
|           | TOTAL FOR CATEGORY 19                       | 0                   | 0                         | 10,000                     | 10,000                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7060      | CONTRACTS                                   | 0                   | 0                         | 3,000                      | 3,000                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS              | 0                   | 0                         | 11,431                     | 11,500                     |
| 7533      | EITS EMAIL SERVICE                          | 0                   | 0                         | 59                         | 59                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | -1,270                     | -1,270                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | -3,205                     | -3,205                     |
|           | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 10,015                     | 10,084                     |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                         | 0                   | 0                         | 186                        | 203                        |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 81                      | 0                   | 0                         | 186                        | 203                        |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>        |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                        | 0                   | 0                         | 1,286                      | 1,593                      |
| 7506      | EITS PC/LAN SUPPORT                        | 0                   | 0                         | -3                         | -3                         |
| 7507      | EITS AGENCY IT SUPPORT                     | 0                   | 0                         | -1                         | -1                         |
| 7508      | EITS EXPANDED HELP DESK SUPPORT            | 0                   | 0                         | -4                         | -4                         |
|           | TOTAL FOR CATEGORY 82                      | 0                   | 0                         | 1,278                      | 1,585                      |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -372,779                   | -741,995                   |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -372,779                   | -741,995                   |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -43,142                    | -418,216                   |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4729     | 1,168,969           | 3,290,086                 | 3,186,449                  | 3,035,473                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4729 | 1,168,969           | 3,290,086                 | 3,186,449                  | 3,035,473                  |

## Section A1: Line Item Detail by GL

Budget Account: 4730 DPS - PUBLIC SAFETY ONE-SHOTS

| Item No                                   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                               | <b>BASE</b>                             |                     |                           |                            |                            |
|                                           | [See Attachment]                        |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                         |                     |                           |                            |                            |
| 2507                                      | HIGHWAY FUND AUTHORIZATION              | 0                   | 0                         | 5,512,257                  | 5,512,257                  |
| 2511                                      | BALANCE FORWARD FROM PREVIOUS YEAR      | 10,135,767          | 2,000,000                 | 0                          | 0                          |
| 2512                                      | BALANCE FORWARD TO NEW YEAR             | -4,623,510          | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000     |                                         | 5,512,257           | 2,000,000                 | 5,512,257                  | 5,512,257                  |
| <b>EXPENDITURE</b>                        |                                         |                     |                           |                            |                            |
| <b>16</b>                                 | <b>NHP FLEET REPLACEMENT</b>            |                     |                           |                            |                            |
| 7067                                      | CONTRACTS - G                           | 143,900             | 0                         | 143,900                    | 143,900                    |
| 8271                                      | SPECIAL EQUIPMENT <\$5,000 - A          | 1,784,479           | 0                         | 1,784,479                  | 1,784,479                  |
| 8360                                      | AUTOMOBILES - NEW                       | 2,731,394           | 2,000,000                 | 2,731,394                  | 2,731,394                  |
| TOTAL FOR CATEGORY 16                     |                                         | 4,659,773           | 2,000,000                 | 4,659,773                  | 4,659,773                  |
| <b>20</b>                                 | <b>RCC DISPATCH CONSOLE REPLACEMENT</b> |                     |                           |                            |                            |
| 6200                                      | PER DIEM IN-STATE                       | 918                 | 0                         | 918                        | 918                        |
| 6240                                      | PERSONAL VEHICLE IN-STATE               | 20                  | 0                         | 20                         | 20                         |
| 6250                                      | COMM AIR TRANS IN-STATE                 | 544                 | 0                         | 544                        | 544                        |
| 7060                                      | CONTRACTS                               | 78,040              | 0                         | 78,040                     | 78,040                     |
| 7320                                      | INSTRUCTIONAL SUPPLIES                  | 278                 | 0                         | 278                        | 278                        |
| 7770                                      | COMPUTER SOFTWARE >\$5,000              | 94,350              | 0                         | 94,350                     | 94,350                     |
| 7771                                      | COMPUTER SOFTWARE <\$5,000 - A          | 63,137              | 0                         | 63,137                     | 63,137                     |
| 8270                                      | SPECIAL EQUIPMENT >\$5,000              | 530,788             | 0                         | 530,788                    | 530,788                    |
| 8271                                      | SPECIAL EQUIPMENT <\$5,000 - A          | 84,409              | 0                         | 84,409                     | 84,409                     |
| TOTAL FOR CATEGORY 20                     |                                         | 852,484             | 0                         | 852,484                    | 852,484                    |
| TOTAL EXPENDITURES FOR DECISION UNIT B000 |                                         | 5,512,257           | 2,000,000                 | 5,512,257                  | 5,512,257                  |
| <b>M150</b>                               | <b>ADJUSTMENTS TO BASE</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                         |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                          |                     |                           |                            |                            |
| 2507                                      | HIGHWAY FUND AUTHORIZATION              | 0                   | 0                         | -5,512,257                 | -5,512,257                 |
| TOTAL REVENUES FOR DECISION UNIT M150     |                                         | 0                   | 0                         | -5,512,257                 | -5,512,257                 |
| <b>EXPENDITURE</b>                        |                                         |                     |                           |                            |                            |
| <b>16</b>                                 | <b>NHP FLEET REPLACEMENT</b>            |                     |                           |                            |                            |
| 7067                                      | CONTRACTS - G                           | 0                   | 0                         | -143,900                   | -143,900                   |
| 8271                                      | SPECIAL EQUIPMENT <\$5,000 - A          | 0                   | 0                         | -1,784,479                 | -1,784,479                 |
| 8360                                      | AUTOMOBILES - NEW                       | 0                   | 0                         | -2,731,394                 | -2,731,394                 |
| TOTAL FOR CATEGORY 16                     |                                         | 0                   | 0                         | -4,659,773                 | -4,659,773                 |

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

| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 20      | RCC DISPATCH CONSOLE REPLACEMENT           |                     |                           |                            |                            |
| 6200    | PER DIEM IN-STATE                          | 0                   | 0                         | -918                       | -918                       |
| 6240    | PERSONAL VEHICLE IN-STATE                  | 0                   | 0                         | -20                        | -20                        |
| 6250    | COMM AIR TRANS IN-STATE                    | 0                   | 0                         | -544                       | -544                       |
| 7060    | CONTRACTS                                  | 0                   | 0                         | -78,040                    | -78,040                    |
| 7320    | INSTRUCTIONAL SUPPLIES                     | 0                   | 0                         | -278                       | -278                       |
| 7770    | COMPUTER SOFTWARE >\$5,000                 | 0                   | 0                         | -94,350                    | -94,350                    |
| 7771    | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | -63,137                    | -63,137                    |
| 8270    | SPECIAL EQUIPMENT >\$5,000                 | 0                   | 0                         | -530,788                   | -530,788                   |
| 8271    | SPECIAL EQUIPMENT <\$5,000 - A             | 0                   | 0                         | -84,409                    | -84,409                    |
|         | TOTAL FOR CATEGORY 20                      | 0                   | 0                         | -852,484                   | -852,484                   |
|         | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | -5,512,257                 | -5,512,257                 |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 4730     | 5,512,257           | 2,000,000                 | 0                          | 0                          |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4730 | 5,512,257           | 2,000,000                 | 0                          | 0                          |

## Section A1: Line Item Detail by GL

Budget Account: 4731 DMV - VERIFICATION OF INSURANCE

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2510               | REVERSIONS                             | -10,862,423         | 0                         | 0                          | 0                          |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 500,000             | 500,000                   | 500,000                    | 500,000                    |
| 2512               | BALANCE FORWARD TO NEW YEAR            | -500,000            | 0                         | 0                          | 0                          |
| 3700               | REGISTRATION FEES                      | 13,059,137          | 12,612,712                | 2,337,389                  | 2,371,367                  |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 2,196,714           | 13,112,712                | 2,837,389                  | 2,871,367                  |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100               | SALARIES                               | 771,159             | 799,531                   | 876,298                    | 903,935                    |
| 5200               | WORKERS COMPENSATION                   | 17,363              | 17,641                    | 17,545                     | 18,234                     |
| 5300               | RETIREMENT                             | 126,135             | 149,092                   | 144,085                    | 148,600                    |
| 5400               | PERSONNEL ASSESSMENT                   | 5,087               | 5,579                     | 5,579                      | 5,579                      |
| 5500               | GROUP INSURANCE                        | 177,577             | 186,711                   | 186,711                    | 186,711                    |
| 5700               | PAYROLL ASSESSMENT                     | 1,673               | 1,744                     | 1,744                      | 1,744                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 18,122              | 20,310                    | 22,258                     | 22,961                     |
| 5800               | UNEMPLOYMENT COMPENSATION              | 876                 | 1,162                     | 1,227                      | 1,265                      |
| 5840               | MEDICARE                               | 10,509              | 11,595                    | 12,712                     | 13,108                     |
|                    | TOTAL FOR CATEGORY 01                  | 1,128,501           | 1,193,365                 | 1,268,159                  | 1,302,137                  |
| <b>04</b>          | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 349                 | 2,392                     | 349                        | 349                        |
| 7023               | OPERATING SUPPLIES-C                   | 274                 | 0                         | 274                        | 274                        |
| 7024               | OPERATING SUPPLIES-D                   | 293                 | 176                       | 293                        | 293                        |
| 7027               | OPERATING SUPPLIES-G                   | 309                 | 3,448                     | 309                        | 309                        |
| 7040               | NON-STATE PRINTING SERVICES            | 102                 | 0                         | 102                        | 102                        |
| 7043               | PRINTING AND COPYING - B               | 402                 | 0                         | 402                        | 402                        |
| 7045               | STATE PRINTING CHARGES                 | 0                   | 320                       | 0                          | 0                          |
| 7050               | EMPLOYEE BOND INSURANCE                | 31                  | 31                        | 32                         | 32                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 229                 | 0                         | 229                        | 229                        |
| 7054               | AG TORT CLAIM ASSESSMENT               | 2,070               | 2,038                     | 2,038                      | 2,038                      |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 229                       | 0                          | 0                          |
| 7060               | CONTRACTS                              | 920,479             | 812,796                   | 920,479                    | 920,479                    |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS         | 33,516              | 32,829                    | 33,516                     | 33,516                     |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS         | 3,297               | 4,127                     | 3,297                      | 3,297                      |
| 7100               | STATE OWNED BLDG RENT-B&G              | 19,094              | 20,383                    | 19,094                     | 19,094                     |
| 7222               | DATA PROCESSING SUPPLIES               | 1,952               | 14,355                    | 1,952                      | 1,952                      |
| 7280               | OUTSIDE POSTAGE                        | 910                 | 50,835                    | 910                        | 910                        |
| 7285               | POSTAGE - STATE MAILROOM               | 5,364               | 6,493                     | 5,364                      | 5,364                      |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 3,143               | 2,868                     | 3,143                      | 3,143                      |
| 7290           | PHONE, FAX, COMMUNICATION LINE            | 6,357               | 6,334                     | 6,357                      | 6,357                      |
| 7296           | EITS LONG DISTANCE CHARGES                | 4,266               | 3,268                     | 4,266                      | 4,266                      |
| 7297           | EITS 800 TOLL FREE CHARGES                | 6,868               | 5,162                     | 6,868                      | 6,868                      |
| 7330           | SPECIAL REPORT SERVICES & FEES            | 9                   | 21                        | 9                          | 9                          |
| 7460           | EQUIPMENT PURCHASES < \$1,000             | 228                 | 7,093                     | 228                        | 228                        |
| 7980           | OPERATING LEASE PAYMENTS                  | 1,526               | 1,978                     | 1,526                      | 1,526                      |
| 8241           | NEW FURNISHINGS <\$5,000 - A              | 3,083               | 1,575                     | 3,083                      | 3,083                      |
|                | TOTAL FOR CATEGORY 04                     | 1,014,151           | 978,751                   | 1,014,120                  | 1,014,120                  |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS            | 24,700              | 26,000                    | 24,700                     | 24,700                     |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 4,113               | 4,443                     | 4,443                      | 4,443                      |
| 7556           | EITS SECURITY ASSESSMENT                  | 1,984               | 2,702                     | 2,702                      | 2,702                      |
| 8371           | COMPUTER HARDWARE <\$5,000 - A            | 8,269               | 4,995                     | 8,269                      | 8,269                      |
|                | TOTAL FOR CATEGORY 26                     | 39,066              | 38,140                    | 40,114                     | 40,114                     |
| <b>84</b>      | <b>TRANSFER TO HIGHWAY FUND</b>           |                     |                           |                            |                            |
| 9125           | TRANS TO HIGHWAY FUND                     | 0                   | 10,387,609                | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 84                     | 0                   | 10,387,609                | 0                          | 0                          |
| <b>86</b>      | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178           | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 500,000                   | 500,000                    | 500,000                    |
|                | TOTAL FOR CATEGORY 86                     | 0                   | 500,000                   | 500,000                    | 500,000                    |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 9,469               | 9,320                     | 9,469                      | 9,469                      |
|                | TOTAL FOR CATEGORY 87                     | 9,469               | 9,320                     | 9,469                      | 9,469                      |
| <b>88</b>      | <b>STATE COST ALLOCATION</b>              |                     |                           |                            |                            |
| 7384           | STATEWIDE COST ALLOCATION                 | 5,527               | 0                         | 5,527                      | 5,527                      |
| 9159           | STATEWIDE COST ALLOCATION                 | 0                   | 5,527                     | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 88                     | 5,527               | 5,527                     | 5,527                      | 5,527                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 2,196,714           | 13,112,712                | 2,837,389                  | 2,871,367                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3700           | REGISTRATION FEES                         | 0                   | 0                         | -434                       | -434                       |
|                | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -434                       | -434                       |

**EXPENDITURE**

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -285                       | -285                       |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -285                       | -285                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                     |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                            | 0                   | 0                         | -149                       | -149                       |
|                    | TOTAL FOR CATEGORY 87                            | 0                   | 0                         | -149                       | -149                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100        | 0                   | 0                         | -434                       | -434                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3700               | REGISTRATION FEES                                | 0                   | 0                         | 63,801                     | 81,329                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150            | 0                   | 0                         | 63,801                     | 81,329                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | 460                        | 460                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE           | 0                   | 0                         | -229                       | -229                       |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 229                        | 229                        |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 67,706                     | 81,700                     |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 2,405                      | 4,422                      |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 1,243                      | 1,697                      |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | 1,289                      | 1,289                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | -115                       | -115                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -228                       | -228                       |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | -3,083                     | -3,083                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 69,677                     | 86,142                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 2,393                      | 3,456                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -8,269                     | -8,269                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -5,876                     | -4,813                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 63,801                     | 81,329                     |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3700               | REGISTRATION FEES                                | 0                   | 0                         | 10,990,160                 | 10,981,116                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 10,990,160                 | 10,981,116                 |

**EXPENDITURE**

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>84</b>          | <b>TRANSFER TO HIGHWAY FUND</b>                  |                     |                           |                            |                            |
| 9125               | TRANS TO HIGHWAY FUND                            | 0                   | 0                         | 10,990,160                 | 10,981,116                 |
|                    | TOTAL FOR CATEGORY 84                            | 0                   | 0                         | 10,990,160                 | 10,981,116                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 10,990,160                 | 10,981,116                 |
| <b>E233</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3700               | REGISTRATION FEES                                | 0                   | 0                         | 1,848                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E233            | 0                   | 0                         | 1,848                      | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 1,848                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 1,848                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E233        | 0                   | 0                         | 1,848                      | 0                          |
| <b>E235</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3700               | REGISTRATION FEES                                | 0                   | 0                         | 728,500                    | 728,500                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E235            | 0                   | 0                         | 728,500                    | 728,500                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>84</b>          | <b>TRANSFER TO HIGHWAY FUND</b>                  |                     |                           |                            |                            |
| 9125               | TRANS TO HIGHWAY FUND                            | 0                   | 0                         | 728,500                    | 728,500                    |
|                    | TOTAL FOR CATEGORY 84                            | 0                   | 0                         | 728,500                    | 728,500                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E235        | 0                   | 0                         | 728,500                    | 728,500                    |
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3700               | REGISTRATION FEES                                | 0                   | 0                         | 0                          | 330                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E245            | 0                   | 0                         | 0                          | 330                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 330                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 330                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E245        | 0                   | 0                         | 0                          | 330                        |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |



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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3700               | REGISTRATION FEES                                | 0                   | 0                         | 4,309                      | 4,324                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 4,309                      | 4,324                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 2,699                      | 2,699                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 1,610                      | 1,625                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 4,309                      | 4,324                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 4,309                      | 4,324                      |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3700               | REGISTRATION FEES                                | 0                   | 0                         | 41,761                     | 1,203                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E715            | 0                   | 0                         | 41,761                     | 1,203                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 3,195                      | 25                         |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 38,566                     | 1,178                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 41,761                     | 1,203                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715        | 0                   | 0                         | 41,761                     | 1,203                      |
| <b>E716</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3700               | REGISTRATION FEES                                | 0                   | 0                         | 7,613                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E716            | 0                   | 0                         | 7,613                      | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 7,613                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 7,613                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E716        | 0                   | 0                         | 7,613                      | 0                          |
| <b>E729</b>        | <b>NEW EQUIPMENT</b>                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3700               | REGISTRATION FEES                                | 0                   | 0                         | 0                          | 4,179                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E729            | 0                   | 0                         | 0                          | 4,179                      |

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| Item No            | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                            |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                         | 0                   | 0                         | 0                          | 4,179                      |
|                    | TOTAL FOR CATEGORY 26                                  | 0                   | 0                         | 0                          | 4,179                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E729              | 0                   | 0                         | 0                          | 4,179                      |
| <b>E809</b>        | <b>CLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 3700               | REGISTRATION FEES                                      | 0                   | 0                         | 77,341                     | 80,374                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E809                  | 0                   | 0                         | 77,341                     | 80,374                     |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                       |                     |                           |                            |                            |
| 5100               | SALARIES                                               | 0                   | 0                         | 64,408                     | 66,903                     |
| 5200               | WORKERS COMPENSATION                                   | 0                   | 0                         | -22                        | 29                         |
| 5300               | RETIREMENT                                             | 0                   | 0                         | 10,298                     | 10,677                     |
| 5400               | PERSONNEL ASSESSMENT                                   | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                        | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                                     | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                      | 0                   | 0                         | 1,638                      | 1,700                      |
| 5800               | UNEMPLOYMENT COMPENSATION                              | 0                   | 0                         | 90                         | 93                         |
| 5840               | MEDICARE                                               | 0                   | 0                         | 929                        | 972                        |
|                    | TOTAL FOR CATEGORY 01                                  | 0                   | 0                         | 77,341                     | 80,374                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                              |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                                  | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                            |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E809              | 0                   | 0                         | 77,341                     | 80,374                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4731                 | 2,196,714           | 13,112,712                | 14,752,288                 | 14,752,288                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4731             | 2,196,714           | 13,112,712                | 14,752,288                 | 14,752,288                 |

## Section A1: Line Item Detail by GL

Budget Account: 4732 DMV - HEARINGS

| Item No                               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                            |                     |                           |                            |                            |
|                                       | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                        |                     |                           |                            |                            |
| 2507                                  | HIGHWAY FUND AUTHORIZATION             | 1,244,834           | 1,250,908                 | 1,281,969                  | 1,289,684                  |
| 2510                                  | REVERSIONS                             | -35,637             | 0                         | 0                          | 0                          |
| 4254                                  | MISCELLANEOUS REVENUE                  | 3,841               | 4,300                     | 3,841                      | 3,841                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                        | 1,213,038           | 1,255,208                 | 1,285,810                  | 1,293,525                  |
| <b>EXPENDITURE</b>                    |                                        |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                       |                     |                           |                            |                            |
| 5100                                  | SALARIES                               | 811,371             | 836,111                   | 856,879                    | 862,960                    |
| 5200                                  | WORKERS COMPENSATION                   | 10,072              | 9,399                     | 9,206                      | 9,455                      |
| 5300                                  | RETIREMENT                             | 155,267             | 165,124                   | 178,205                    | 179,338                    |
| 5400                                  | PERSONNEL ASSESSMENT                   | 2,664               | 2,923                     | 2,923                      | 2,923                      |
| 5500                                  | GROUP INSURANCE                        | 97,333              | 97,801                    | 97,801                     | 97,801                     |
| 5700                                  | PAYROLL ASSESSMENT                     | 877                 | 913                       | 913                        | 913                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE      | 19,067              | 21,236                    | 21,764                     | 21,918                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION              | 926                 | 1,213                     | 1,201                      | 1,211                      |
| 5840                                  | MEDICARE                               | 11,501              | 12,122                    | 12,424                     | 12,512                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY              | 8,533               | 0                         | 8,533                      | 8,533                      |
| TOTAL FOR CATEGORY 01                 |                                        | 1,117,611           | 1,146,842                 | 1,189,849                  | 1,197,564                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                      | 299                 | 571                       | 299                        | 299                        |
| 6210                                  | FS DAILY RENTAL IN-STATE               | 36                  | 0                         | 36                         | 36                         |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 175                       | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE              | 58                  | 394                       | 58                         | 58                         |
| 6250                                  | COMM AIR TRANS IN-STATE                | 915                 | 282                       | 915                        | 915                        |
| TOTAL FOR CATEGORY 03                 |                                        | 1,308               | 1,422                     | 1,308                      | 1,308                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                     | 1,811               | 289                       | 1,811                      | 1,811                      |
| 7027                                  | OPERATING SUPPLIES-G                   | 367                 | 383                       | 367                        | 367                        |
| 7030                                  | FREIGHT CHARGES                        | 0                   | 8                         | 0                          | 0                          |
| 7040                                  | NON-STATE PRINTING SERVICES            | 209                 | 0                         | 209                        | 209                        |
| 7043                                  | PRINTING AND COPYING - B               | 247                 | 310                       | 247                        | 247                        |
| 7045                                  | STATE PRINTING CHARGES                 | 0                   | 777                       | 0                          | 0                          |
| 7050                                  | EMPLOYEE BOND INSURANCE                | 16                  | 16                        | 17                         | 17                         |
| 7051                                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 419                 | 0                         | 419                        | 419                        |
| 7054                                  | AG TORT CLAIM ASSESSMENT               | 1,084               | 1,067                     | 1,068                      | 1,068                      |
| 705B                                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 419                       | 0                          | 0                          |

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

| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                                 | 46                  | 85                        | 46                         | 46                         |
| 7087      | LEGAL AND COURT-G                         | 9,922               | 19,701                    | 9,922                      | 9,922                      |
| 7100      | STATE OWNED BLDG RENT-B&G                 | 33,797              | 36,034                    | 33,797                     | 33,797                     |
| 7222      | DATA PROCESSING SUPPLIES                  | 2,880               | 4,096                     | 2,880                      | 2,880                      |
| 7250      | B & G EXTRA SERVICES                      | 0                   | 862                       | 0                          | 0                          |
| 7285      | POSTAGE - STATE MAILROOM                  | 17,860              | 18,856                    | 17,860                     | 17,860                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 826                 | 748                       | 826                        | 826                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 97                  | 97                        | 97                         | 97                         |
| 7296      | EITS LONG DISTANCE CHARGES                | 544                 | 250                       | 544                        | 544                        |
| 7330      | SPECIAL REPORT SERVICES & FEES            | 4                   | 0                         | 4                          | 4                          |
| 7371      | PUBLICATIONS AND PERIODICALS-A            | 838                 | 137                       | 838                        | 838                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 755                       | 0                          | 0                          |
| 7637      | NOTARY FEE APPLY OR RENEW                 | 0                   | 180                       | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS                  | 1,791               | 1,791                     | 1,791                      | 1,791                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A              | 1,359               | 945                       | 1,359                      | 1,359                      |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A            | 286                 | 0                         | 286                        | 286                        |
|           | TOTAL FOR CATEGORY 04                     | 74,403              | 87,806                    | 74,388                     | 74,388                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 2,154               | 2,327                     | 2,327                      | 2,327                      |
| 7556      | EITS SECURITY ASSESSMENT                  | 1,039               | 1,415                     | 1,415                      | 1,415                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 2,206               | 0                         | 2,206                      | 2,206                      |
|           | TOTAL FOR CATEGORY 26                     | 5,399               | 3,742                     | 5,948                      | 5,948                      |
| <b>30</b> | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                         | 1,087               | 2,413                     | 1,087                      | 1,087                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE            | 172                 | 0                         | 172                        | 172                        |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 202                 | 171                       | 202                        | 202                        |
| 6250      | COMM AIR TRANS IN-STATE                   | 596                 | 912                       | 596                        | 596                        |
| 6270      | DINERS CLUB ATM CHARGES I/S               | 0                   | 7                         | 0                          | 0                          |
| 7302      | REGISTRATION FEES                         | 6,840               | 6,082                     | 6,840                      | 6,840                      |
|           | TOTAL FOR CATEGORY 30                     | 8,897               | 9,585                     | 8,897                      | 8,897                      |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 228                 | 619                       | 228                        | 228                        |
|           | TOTAL FOR CATEGORY 87                     | 228                 | 619                       | 228                        | 228                        |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                 | 5,192               | 0                         | 5,192                      | 5,192                      |
| 9159      | STATEWIDE COST ALLOCATION                 | 0                   | 5,192                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                     | 5,192               | 5,192                     | 5,192                      | 5,192                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,213,038           | 1,255,208                 | 1,285,810                  | 1,293,525                  |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 313                        | 313                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 313                        | 313                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -78                        | -78                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -78                        | -78                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 391                        | 391                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 391                        | 391                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 313                        | 313                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -10,927                    | -12,486                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -10,927                    | -12,486                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -8,533                     | -8,533                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -8,533                     | -8,533                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -842                       | -842                       |
| 7043               | PRINTING AND COPYING - B                  | 0                   | 0                         | 20                         | 20                         |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 425                        | 425                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -419                       | -419                       |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 419                        | 419                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 6                          | 8                          |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 2,237                      | 2,237                      |
| 7222               | DATA PROCESSING SUPPLIES                  | 0                   | 0                         | 1,064                      | 1,064                      |
| 7371               | PUBLICATIONS AND PERIODICALS-A            | 0                   | 0                         | -243                       | -838                       |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -1,359                     | -1,359                     |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -286                       | -286                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 1,022                      | 429                        |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -2,206                     | -2,206                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -2,206                     | -2,206                     |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | -1,210                     | -2,176                     |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | -1,210                     | -2,176                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -10,927                    | -12,486                    |
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 0                          | 2,310                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E245            | 0                   | 0                         | 0                          | 2,310                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 2,310                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 2,310                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E245        | 0                   | 0                         | 0                          | 2,310                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 1,545                      | 4,527                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 1,545                      | 4,527                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 579                        | 2,177                      |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A            | 0                   | 0                         | 0                          | 1,375                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 966                        | 975                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 1,545                      | 4,527                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 1,545                      | 4,527                      |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 14,204                     | 6,346                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E715            | 0                   | 0                         | 14,204                     | 6,346                      |

EXPENDITURE

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 330                        | 330                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 13,874                     | 6,016                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 14,204                     | 6,346                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715  | 0                   | 0                         | 14,204                     | 6,346                      |
| <b>E716</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                 | 0                   | 0                         | 3,426                      | 381                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E716      | 0                   | 0                         | 3,426                      | 381                        |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 3,426                      | 381                        |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 3,426                      | 381                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E716  | 0                   | 0                         | 3,426                      | 381                        |
| <b>E729</b>        | <b>NEW EQUIPMENT</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                 | 0                   | 0                         | 0                          | 2,675                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E729      | 0                   | 0                         | 0                          | 2,675                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 2,675                      |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 2,675                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E729  | 0                   | 0                         | 0                          | 2,675                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4732     | 1,213,038           | 1,255,208                 | 1,294,371                  | 1,297,591                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4732 | 1,213,038           | 1,255,208                 | 1,294,371                  | 1,297,591                  |

## Section A1: Line Item Detail by GL

Budget Account: 4734 DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| 2520               | FEDERAL FUNDS FROM PREVIOUS YEAR          | 1,479,935           | 1,786,996                 | 0                          | 0                          |
| 2521               | FEDERAL FUNDS TO NEW YEAR                 | -1,786,995          | 0                         | 0                          | 0                          |
| 3585               | JUSTICE ASSISTANCE GRANT                  | 2,134,288           | 2,253,219                 | 1,830,721                  | 1,830,721                  |
| 4326               | TREASURER'S INTEREST DISTRIB              | 12,987              | 9,494                     | 9,494                      | 9,494                      |
|                    | TOTAL REVENUES FOR DECISION UNIT B000     | 1,840,215           | 4,049,709                 | 1,840,215                  | 1,840,215                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>13</b>          | <b>JUSTICE ASSISTANCE GRANT</b>           |                     |                           |                            |                            |
| 7000               | OPERATING                                 | 0                   | 1,877,239                 | 0                          | 0                          |
| 8500               | AID TO NEVADA GOVERNMENTAL UNITS          | 0                   | 1,885,837                 | 0                          | 0                          |
| 8501               | EXPENDITURES CARSON CITY CO               | 166,687             | 0                         | 166,687                    | 166,687                    |
| 8503               | EXPENDITURES CLARK CO                     | 68,493              | 0                         | 68,493                     | 68,493                     |
| 8504               | EXPENDITURES DOUGLAS CO                   | 103,337             | 0                         | 103,337                    | 103,337                    |
| 8508               | EXPENDITURES HUMBOLDT CO                  | 31,758              | 0                         | 31,758                     | 31,758                     |
| 8510               | EXPENDITURES LINCOLN CO                   | 16,954              | 0                         | 16,954                     | 16,954                     |
| 8511               | EXPENDITURES LYON CO                      | 100,293             | 0                         | 100,293                    | 100,293                    |
| 8512               | EXPENDITURES MINERAL CO                   | 29,701              | 0                         | 29,701                     | 29,701                     |
| 8514               | EXPENDITURES PERSHING CO                  | 117,979             | 0                         | 117,979                    | 117,979                    |
| 8516               | EXPENDITURES WASHOE CO                    | 22,016              | 0                         | 22,016                     | 22,016                     |
| 8517               | EXPENDITURES WHITE PINE CO                | 82,772              | 0                         | 82,772                     | 82,772                     |
| 8521               | EXPENDITURES CITY OF ELKO                 | 27,029              | 0                         | 27,029                     | 27,029                     |
| 8523               | EXPENDITURES CITY OF FALLON               | 11,608              | 0                         | 11,608                     | 11,608                     |
| 8525               | EXPENDITURES CITY OF HENDERSON            | 27,553              | 0                         | 27,553                     | 27,553                     |
| 8526               | EXPENDITURES CITY OF LAS VEGAS            | 191,346             | 0                         | 191,346                    | 191,346                    |
| 8527               | EXPENDITURES CITY OF LOVELOCK             | 11,973              | 0                         | 11,973                     | 11,973                     |
| 8528               | EXPENDITURES CITY OF N LAS VEGA           | 43,587              | 0                         | 43,587                     | 43,587                     |
| 8529               | EXPENDITURES CITY OF RENO                 | 45,258              | 0                         | 45,258                     | 45,258                     |
| 8530               | EXPENDITURES CITY OF SPARKS               | 38,432              | 0                         | 38,432                     | 38,432                     |
| 8537               | EXPENDITURES CITY OF MESQUITE             | 3,000               | 0                         | 3,000                      | 3,000                      |
| 8648               | UNIVERSITY OF NEVADA LAS VEGAS            | 4,927               | 0                         | 4,927                      | 4,927                      |
| 8781               | AID TO NON-PROFIT ORGS-A                  | 174,749             | 0                         | 174,749                    | 174,749                    |
| 9054               | TRANSFER TO PUBLIC SAFETY                 | 112,149             | 166,195                   | 112,149                    | 112,149                    |
| 9116               | TRANS TO CORRECTIONS                      | 23,477              | 0                         | 23,477                     | 23,477                     |
| 9117               | TRANS TO PAROLE AND PROBATION             | 12,482              | 30,124                    | 12,482                     | 12,482                     |
| 9119               | TRANS TO DPS INVESTIGATIONS DIV           | 123,107             | 90,314                    | 123,107                    | 123,107                    |
| 9139               | TRANS TO PS - HIGHWAY PATROL              | 249,548             | 0                         | 249,548                    | 249,548                    |
|                    | TOTAL FOR CATEGORY 13                     | 1,840,215           | 4,049,709                 | 1,840,215                  | 1,840,215                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,840,215           | 4,049,709                 | 1,840,215                  | 1,840,215                  |



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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3585               | JUSTICE ASSISTANCE GRANT                   | 0                   | 0                         | 301,506                    | 301,506                    |
| 4326               | TREASURER'S INTEREST DISTRIB               | 0                   | 0                         | 1,031                      | 1,031                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150      | 0                   | 0                         | 302,537                    | 302,537                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>13</b>          | <b>JUSTICE ASSISTANCE GRANT</b>            |                     |                           |                            |                            |
| 8500               | AID TO NEVADA GOVERNMENTAL UNITS           | 0                   | 0                         | 1,778,120                  | 1,773,368                  |
| 8501               | EXPENDITURES CARSON CITY CO                | 0                   | 0                         | -82,429                    | -82,429                    |
| 8503               | EXPENDITURES CLARK CO                      | 0                   | 0                         | -68,493                    | -68,493                    |
| 8504               | EXPENDITURES DOUGLAS CO                    | 0                   | 0                         | -103,336                   | -103,336                   |
| 8508               | EXPENDITURES HUMBOLDT CO                   | 0                   | 0                         | -30,263                    | -30,263                    |
| 8510               | EXPENDITURES LINCOLN CO                    | 0                   | 0                         | -16,954                    | -16,954                    |
| 8511               | EXPENDITURES LYON CO                       | 0                   | 0                         | -56,064                    | -56,064                    |
| 8512               | EXPENDITURES MINERAL CO                    | 0                   | 0                         | -29,701                    | -29,701                    |
| 8514               | EXPENDITURES PERSHING CO                   | 0                   | 0                         | -117,979                   | -117,979                   |
| 8516               | EXPENDITURES WASHOE CO                     | 0                   | 0                         | -22,016                    | -22,016                    |
| 8517               | EXPENDITURES WHITE PINE CO                 | 0                   | 0                         | -82,772                    | -82,772                    |
| 8521               | EXPENDITURES CITY OF ELKO                  | 0                   | 0                         | -27,029                    | -27,029                    |
| 8523               | EXPENDITURES CITY OF FALLON                | 0                   | 0                         | -7,408                     | -7,408                     |
| 8525               | EXPENDITURES CITY OF HENDERSON             | 0                   | 0                         | -27,553                    | -27,553                    |
| 8526               | EXPENDITURES CITY OF LAS VEGAS             | 0                   | 0                         | -191,346                   | -191,346                   |
| 8527               | EXPENDITURES CITY OF LOVELOCK              | 0                   | 0                         | -11,973                    | -11,973                    |
| 8528               | EXPENDITURES CITY OF N LAS VEGA            | 0                   | 0                         | -43,587                    | -43,587                    |
| 8529               | EXPENDITURES CITY OF RENO                  | 0                   | 0                         | -45,258                    | -45,258                    |
| 8530               | EXPENDITURES CITY OF SPARKS                | 0                   | 0                         | -38,432                    | -38,432                    |
| 8537               | EXPENDITURES CITY OF MESQUITE              | 0                   | 0                         | -3,000                     | -3,000                     |
| 8648               | UNIVERSITY OF NEVADA LAS VEGAS             | 0                   | 0                         | -4,927                     | -4,927                     |
| 8781               | AID TO NON-PROFIT ORGS-A                   | 0                   | 0                         | -163,343                   | -163,343                   |
| 9054               | TRANSFER TO PUBLIC SAFETY                  | 0                   | 0                         | 83,417                     | 88,169                     |
| 9117               | TRANS TO PAROLE AND PROBATION              | 0                   | 0                         | -12,482                    | -12,482                    |
| 9119               | TRANS TO DPS INVESTIGATIONS DIV            | 0                   | 0                         | -123,107                   | -123,107                   |
| 9139               | TRANS TO PS - HIGHWAY PATROL               | 0                   | 0                         | -249,548                   | -249,548                   |
|                    | TOTAL FOR CATEGORY 13                      | 0                   | 0                         | 302,537                    | 302,537                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 302,537                    | 302,537                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4734     | 1,840,215           | 4,049,709                 | 2,142,752                  | 2,142,752                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4734 | 1,840,215           | 4,049,709                 | 2,142,752                  | 2,142,752                  |

## Section A1: Line Item Detail by GL

Budget Account: 4735 DMV - FIELD SERVICES

| Item No                               | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                              |                     |                           |                            |                            |
|                                       | [See Attachment]                         |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                          |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL                    | 23,460              | 23,460                    | 23,398                     | 23,398                     |
| 2507                                  | HIGHWAY FUND AUTHORIZATION               | 19,948,182          | 21,849,163                | 17,406,655                 | 18,703,661                 |
| 2510                                  | REVERSIONS                               | -7,618,369          | 0                         | 0                          | 0                          |
| 3324                                  | MV GOVERNMENTAL SERVICES TAX COMMISSIONS | 28,600,592          | 25,613,927                | 30,660,706                 | 30,660,706                 |
| 4156                                  | PENALTIES                                | 6,890,394           | 5,988,994                 | 7,744,491                  | 7,744,491                  |
| 4254                                  | MISCELLANEOUS REVENUE                    | 2,177               | 0                         | 0                          | 0                          |
| 4274                                  | AGREEMENT INCOME                         | 142,865             | 63,306                    | 151,238                    | 151,238                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                          | 47,989,301          | 53,538,850                | 55,986,488                 | 57,283,494                 |
| <b>EXPENDITURE</b>                    |                                          |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                         |                     |                           |                            |                            |
| 5100                                  | SALARIES                                 | 29,263,782          | 33,049,903                | 34,725,070                 | 35,774,452                 |
| 5200                                  | WORKERS COMPENSATION                     | 614,744             | 659,574                   | 635,764                    | 664,653                    |
| 5300                                  | RETIREMENT                               | 5,351,925           | 5,872,726                 | 6,249,372                  | 6,424,726                  |
| 5400                                  | PERSONNEL ASSESSMENT                     | 185,541             | 203,519                   | 203,519                    | 203,519                    |
| 5500                                  | GROUP INSURANCE                          | 5,548,747           | 6,810,506                 | 6,810,506                  | 6,810,506                  |
| 5700                                  | PAYROLL ASSESSMENT                       | 61,043              | 63,608                    | 63,609                     | 63,609                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE        | 687,840             | 839,515                   | 882,008                    | 908,669                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION                | 33,468              | 48,030                    | 48,560                     | 50,031                     |
| 5810                                  | OVERTIME PAY                             | 262,415             | 0                         | 262,415                    | 262,415                    |
| 5820                                  | HOLIDAY PAY                              | 202                 | 0                         | 202                        | 202                        |
| 5830                                  | COMP TIME PAYOFF                         | 1,334               | 0                         | 1,334                      | 1,334                      |
| 5840                                  | MEDICARE                                 | 414,767             | 479,339                   | 503,567                    | 518,816                    |
| 5880                                  | SHIFT DIFFERENTIAL PAY                   | 195                 | 0                         | 195                        | 195                        |
| 5904                                  | VACANCY SAVINGS                          | 0                   | -718,652                  | 0                          | 0                          |
| 5960                                  | TERMINAL SICK LEAVE PAY                  | 24,969              | 0                         | 24,969                     | 24,969                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY                | 104,270             | 0                         | 104,270                    | 104,270                    |
| 5980                                  | CALL BACK PAY                            | 429                 | 0                         | 429                        | 429                        |
| TOTAL FOR CATEGORY 01                 |                                          | 42,555,671          | 47,308,068                | 50,515,789                 | 51,812,795                 |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>               |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE                    | 0                   | 1,291                     | 0                          | 0                          |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE                | 0                   | 200                       | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE            | 0                   | 104                       | 0                          | 0                          |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE              | 0                   | 800                       | 0                          | 0                          |
| 6170                                  | DINERS CLUB ATM CHARGES O/S              | 0                   | 7                         | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                          | 0                   | 2,402                     | 0                          | 0                          |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 20,052              | 14,038                    | 20,052                     | 20,052                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 334                 | 224                       | 334                        | 334                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 61,250              | 53,936                    | 61,250                     | 61,250                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 78                        | 0                          | 0                          |
| 6220      | AUTO MISC - IN-STATE                   | 25                  | 0                         | 25                         | 25                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 2,449               | 1,961                     | 2,449                      | 2,449                      |
| 6250      | COMM AIR TRANS IN-STATE                | 5,568               | 4,338                     | 5,568                      | 5,568                      |
|           | TOTAL FOR CATEGORY 03                  | 89,678              | 74,575                    | 89,678                     | 89,678                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 30,859              | 42,090                    | 30,859                     | 30,859                     |
| 7023      | OPERATING SUPPLIES-C                   | 221                 | 366                       | 221                        | 221                        |
| 7024      | OPERATING SUPPLIES-D                   | 60                  | 0                         | 60                         | 60                         |
| 7027      | OPERATING SUPPLIES-G                   | 46,241              | 36,335                    | 46,241                     | 46,241                     |
| 7028      | OPERATING SUPPLIES-H                   | 67                  | 0                         | 67                         | 67                         |
| 7030      | FREIGHT CHARGES                        | 2,501               | 1,296                     | 2,501                      | 2,501                      |
| 7040      | NON-STATE PRINTING SERVICES            | 441                 | 106                       | 441                        | 441                        |
| 7043      | PRINTING AND COPYING - B               | 10,572              | 7,139                     | 10,572                     | 10,572                     |
| 7045      | STATE PRINTING CHARGES                 | 2,348               | 5,207                     | 2,348                      | 2,348                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 1,149               | 1,149                     | 1,149                      | 1,149                      |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 22,367              | 0                         | 22,367                     | 22,367                     |
| 7052      | VEHICLE COMP & COLLISION INS           | 100                 | 100                       | 100                        | 100                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 75,505              | 74,356                    | 74,356                     | 74,356                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 443                 | 443                       | 443                        | 443                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 2,316                     | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 20,052                    | 0                          | 0                          |
| 7060      | CONTRACTS                              | 241,263             | 556,928                   | 241,263                    | 241,263                    |
| 7061      | CONTRACTS - A                          | 30,200              | 30,731                    | 30,200                     | 30,200                     |
| 7062      | CONTRACTS - B                          | 575,203             | 681,743                   | 575,203                    | 575,203                    |
| 7063      | CONTRACTS - C                          | 12,779              | 15,537                    | 12,779                     | 12,779                     |
| 7072      | CONTRACTS - L                          | 0                   | 4,474                     | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 2,541               | 4,191                     | 2,541                      | 2,541                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 20,008              | 13,413                    | 20,008                     | 20,008                     |
| 7075      | MED/HEALTH CARE CONTRACTS              | 138                 | 0                         | 138                        | 138                        |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 5,222                     | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 1,596,219           | 1,701,031                 | 1,596,219                  | 1,596,219                  |
| 7110      | NON-STATE OWNED OFFICE RENT            | 983,723             | 999,828                   | 983,723                    | 983,723                    |
| 7130      | BOTTLED WATER                          | 2,600               | 2,122                     | 2,600                      | 2,600                      |
| 7136      | GARBAGE DISPOSAL UTILITIES             | 0                   | 187                       | 0                          | 0                          |
| 7140      | MAINTENANCE OF BLDGS AND GRDS          | 1,800               | 3,356                     | 1,800                      | 1,800                      |
| 7152      | DIESEL FUEL                            | 142                 | 153                       | 142                        | 142                        |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7153      | GASOLINE                              | 0                   | 49                        | 0                          | 0                          |
| 7156      | VEHICLE REPAIR & REPLACEMENT PARTS    | 8,427               | 156                       | 8,427                      | 8,427                      |
| 7222      | DATA PROCESSING SUPPLIES              | 47,954              | 19,441                    | 47,954                     | 47,954                     |
| 7230      | MINOR IMPRV-BLGS/FIXTRS               | 599                 | 2,135                     | 599                        | 599                        |
| 7250      | B & G EXTRA SERVICES                  | 1,756               | 9,934                     | 1,756                      | 1,756                      |
| 7251      | B & G SPECIAL SERVICES - A            | 8,405               | 7,713                     | 8,405                      | 8,405                      |
| 7255      | B & G LEASE ASSESSMENT                | 41,861              | 49,038                    | 41,861                     | 41,861                     |
| 7260      | TAXES AND ASSESSMENTS                 | 20                  | 28                        | 20                         | 20                         |
| 7280      | OUTSIDE POSTAGE                       | 198                 | 178                       | 198                        | 198                        |
| 7285      | POSTAGE - STATE MAILROOM              | 27,473              | 25,849                    | 27,473                     | 27,473                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL         | 5,931               | 6,109                     | 5,931                      | 5,931                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE        | 43,144              | 39,874                    | 43,144                     | 43,144                     |
| 7291      | CELL PHONE/PAGER CHARGES              | 10,327              | 7,044                     | 10,327                     | 10,327                     |
| 7296      | EITS LONG DISTANCE CHARGES            | 16,530              | 12,530                    | 16,530                     | 16,530                     |
| 7299      | TELEPHONE & DATA WIRING               | 0                   | 5,872                     | 0                          | 0                          |
| 7302      | REGISTRATION FEES                     | 5,035               | 5,335                     | 5,035                      | 5,035                      |
| 7330      | SPECIAL REPORT SERVICES & FEES        | 43,895              | 53,576                    | 43,895                     | 43,895                     |
| 7340      | INSPECTIONS & CERTIFICATIONS          | 222                 | 220                       | 222                        | 222                        |
| 7370      | PUBLICATIONS AND PERIODICALS          | 15,998              | 14,328                    | 15,998                     | 15,998                     |
| 7371      | PUBLICATIONS AND PERIODICALS-A        | 924                 | 1,241                     | 924                        | 924                        |
| 7430      | PROFESSIONAL SERVICES                 | 6,479               | 6,345                     | 6,479                      | 6,479                      |
| 7431      | PROFESSIONAL SERVICES-A               | 1,009               | 1,084                     | 1,009                      | 1,009                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 65,310              | 84,234                    | 65,310                     | 65,310                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 79,250              | 10,504                    | 79,250                     | 79,250                     |
| 7635      | MISCELLANEOUS SERVICES                | 1,745               | 0                         | 1,745                      | 1,745                      |
| 7980      | OPERATING LEASE PAYMENTS              | 340,804             | 33,811                    | 340,804                    | 340,804                    |
| 8241      | NEW FURNISHINGS <\$5,000 - A          | 59,607              | 87,990                    | 59,607                     | 59,607                     |
|           | TOTAL FOR CATEGORY 04                 | 4,492,393           | 4,694,489                 | 4,491,244                  | 4,491,244                  |
| <b>05</b> | <b>EQUIPMENT</b>                      |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                 | 96                  | 0                         | 96                         | 96                         |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A        | 0                   | 29,015                    | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 05                 | 96                  | 29,015                    | 96                         | 96                         |
| <b>15</b> | <b>STAFF PHYSICALS</b>                |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                       | 0                   | 1,074                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 15                 | 0                   | 1,074                     | 0                          | 0                          |
| <b>26</b> | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7024      | OPERATING SUPPLIES-D                  | 0                   | 181                       | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS        | 159,488             | 161,508                   | 159,488                    | 159,488                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS        | 0                   | 1,774                     | 0                          | 0                          |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 150,028             | 162,062                   | 162,063                    | 162,063                    |
| 7556      | EITS SECURITY ASSESSMENT       | 72,371              | 98,554                    | 98,554                     | 98,554                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 53,093              | 39,150                    | 53,093                     | 53,093                     |
| 8370      | COMPUTER HARDWARE >\$5,000     | 154,014             | 108,611                   | 154,014                    | 154,014                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 136,883             | 171,530                   | 136,883                    | 136,883                    |
|           | TOTAL FOR CATEGORY 26          | 725,877             | 743,370                   | 764,095                    | 764,095                    |
| <b>29</b> | <b>UNIFORM ALLOWANCE</b>       |                     |                           |                            |                            |
| 7170      | CLOTH/UNIFORM/TOOL ALLOWANCE   | 11,098              | 8,987                     | 11,098                     | 11,098                     |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D | 0                   | 1,414                     | 0                          | 0                          |
| 7176      | PROTECTIVE GEAR                | 23                  | 262                       | 23                         | 23                         |
|           | TOTAL FOR CATEGORY 29          | 11,121              | 10,663                    | 11,121                     | 11,121                     |
| <b>30</b> | <b>TRAINING</b>                |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE          | 1,076               | 0                         | 1,076                      | 1,076                      |
| 6150      | COMM AIR TRANS OUT-OF-STATE    | 298                 | 0                         | 298                        | 298                        |
| 6200      | PER DIEM IN-STATE              | 3,217               | 2,721                     | 3,217                      | 3,217                      |
| 6240      | PERSONAL VEHICLE IN-STATE      | 826                 | 637                       | 826                        | 826                        |
| 7302      | REGISTRATION FEES              | 2,098               | 3,378                     | 2,098                      | 2,098                      |
|           | TOTAL FOR CATEGORY 30          | 7,515               | 6,736                     | 7,515                      | 7,515                      |
| <b>31</b> | <b>VOTER REGISTRATION</b>      |                     |                           |                            |                            |
| 7027      | OPERATING SUPPLIES-G           | 0                   | 380                       | 0                          | 0                          |
| 7040      | NON-STATE PRINTING SERVICES    | 22,608              | 22,846                    | 22,608                     | 22,608                     |
| 7060      | CONTRACTS                      | 581                 | 0                         | 581                        | 581                        |
| 7285      | POSTAGE - STATE MAILROOM       | 209                 | 234                       | 209                        | 209                        |
|           | TOTAL FOR CATEGORY 31          | 23,398              | 23,460                    | 23,398                     | 23,398                     |
| <b>59</b> | <b>UTILITIES</b>               |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES             | 13,574              | 12,228                    | 13,574                     | 13,574                     |
| 7134      | NATURAL GAS UTILITIES          | 1,312               | 1,337                     | 1,312                      | 1,312                      |
| 7136      | GARBAGE DISPOSAL UTILITIES     | 1,452               | 1,432                     | 1,452                      | 1,452                      |
| 7137      | WATER & SEWER UTILITIES        | 696                 | 874                       | 696                        | 696                        |
|           | TOTAL FOR CATEGORY 59          | 17,034              | 15,871                    | 17,034                     | 17,034                     |
| <b>86</b> | <b>RESERVE</b>                 |                     |                           |                            |                            |
| 7000      | OPERATING                      | 0                   | 560,911                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 86          | 0                   | 560,911                   | 0                          | 0                          |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>   |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT          | 11,069              | 12,767                    | 11,069                     | 11,069                     |
|           | TOTAL FOR CATEGORY 87          | 11,069              | 12,767                    | 11,069                     | 11,069                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 55,449              | 0                         | 55,449                     | 55,449                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 55,449                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 55,449              | 55,449                    | 55,449                     | 55,449                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 47,989,301          | 53,538,850                | 55,986,488                 | 57,283,494                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 1,141                      | 1,141                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 1,141                      | 1,141                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -557                       | -557                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -557                       | -557                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,698                      | 1,698                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,698                      | 1,698                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 1,141                      | 1,141                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 16                         | 25                         |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -986,059                   | -1,114,047                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -986,043                   | -1,114,022                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -262,415                   | -262,415                   |
| 5820               | HOLIDAY PAY                               | 0                   | 0                         | -202                       | -202                       |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -1,334                     | -1,334                     |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -195                       | -195                       |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -718,652                   | -718,652                   |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -24,969                    | -24,969                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -104,270                   | -104,270                   |
| 5980               | CALL BACK PAY                             | 0                   | 0                         | -429                       | -429                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -1,112,466                 | -1,112,466                 |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | 1,381                      | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 0                         | 50                         | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 0                         | 104                        | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | 859                        | 0                          |
|           | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | 2,394                      | 0                          |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 0                   | 0                         | -6,381                     | -6,381                     |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | 0                          | 333                        |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | -6,381                     | -6,048                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 0                   | 0                         | 957                        | 957                        |
| 7023      | OPERATING SUPPLIES-C                   | 0                   | 0                         | 117                        | 117                        |
| 7027      | OPERATING SUPPLIES-G                   | 0                   | 0                         | -2,841                     | -2,841                     |
| 7040      | NON-STATE PRINTING SERVICES            | 0                   | 0                         | -232                       | -232                       |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -22,367                    | -22,367                    |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 2,268                      | 1,747                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 18,685                     | 18,685                     |
| 7060      | CONTRACTS                              | 0                   | 0                         | -35,169                    | -32,015                    |
| 7061      | CONTRACTS - A                          | 0                   | 0                         | 1,080                      | -7,853                     |
| 7062      | CONTRACTS - B                          | 0                   | 0                         | 564,150                    | 564,150                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 77                         | 155                        |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 6,140                      | 6,665                      |
| 7075      | MED/HEALTH CARE CONTRACTS              | 0                   | 0                         | -138                       | -138                       |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 0                         | 1,819                      | 1,819                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 63,975                     | 63,975                     |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 39,889                     | -71,862                    |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 6,161                      | -4,900                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -12                        | -12                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 0                         | 5,788                      | 5,788                      |
| 7299      | TELEPHONE & DATA WIRING                | 0                   | 0                         | 6,695                      | 6,695                      |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 10,390                     | 10,390                     |
| 7371      | PUBLICATIONS AND PERIODICALS-A         | 0                   | 0                         | 252                        | 252                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -65,310                    | -65,310                    |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 0                         | -79,250                    | -79,250                    |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -1                         | -1                         |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -59,607                    | -59,607                    |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 463,516                    | 335,007                    |
| <b>05</b> | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7430               | PROFESSIONAL SERVICES                            | 0                   | 0                         | -96                        | -96                        |
|                    | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | -96                        | -96                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -45,189                    | -42,607                    |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 2,015                      | 2,015                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -53,093                    | -53,093                    |
| 8370               | COMPUTER HARDWARE >\$5,000                       | 0                   | 0                         | -154,014                   | -154,014                   |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -136,883                   | -136,883                   |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -387,164                   | -384,582                   |
| <b>27</b>          | <b>PRINTER RIBBONS</b>                           |                     |                           |                            |                            |
| 7222               | DATA PROCESSING SUPPLIES                         | 0                   | 0                         | 44,147                     | 44,147                     |
|                    | TOTAL FOR CATEGORY 27                            | 0                   | 0                         | 44,147                     | 44,147                     |
| <b>29</b>          | <b>UNIFORM ALLOWANCE</b>                         |                     |                           |                            |                            |
| 7170               | CLOTH/UNIFORM/TOOL ALLOWANCE                     | 0                   | 0                         | 8,242                      | 8,242                      |
| 7174               | CLOTH/UNIFORM/TOOL ALLOWANCE-D                   | 0                   | 0                         | 1,304                      | 1,304                      |
|                    | TOTAL FOR CATEGORY 29                            | 0                   | 0                         | 9,546                      | 9,546                      |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 445                        | 445                        |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 445                        | 445                        |
| <b>31</b>          | <b>VOTER REGISTRATION</b>                        |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 16                         | 25                         |
|                    | TOTAL FOR CATEGORY 31                            | 0                   | 0                         | 16                         | 25                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -986,043                   | -1,114,022                 |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 86,755                     | 102,807                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 86,755                     | 102,807                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 55,539                     | 76,828                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,296                      | 853                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 8,053                      | 11,140                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |



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|----------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5700           | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750           | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,411                      | 1,951                      |
| 5800           | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 78                         | 108                        |
| 5840           | MEDICARE                                         | 0                   | 0                         | 805                        | 1,114                      |
|                | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 74,199                     | 101,234                    |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                               | 0                   | 0                         | 42                         | 42                         |
| 7027           | OPERATING SUPPLIES-G                             | 0                   | 0                         | 333                        | 68                         |
| 7028           | OPERATING SUPPLIES-H                             | 0                   | 0                         | 199                        | 0                          |
| 7050           | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054           | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7074           | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 381                        | 0                          |
| 7222           | DATA PROCESSING SUPPLIES                         | 0                   | 0                         | 186                        | 186                        |
| 7289           | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 125                        | 125                        |
| 7290           | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | 16                         | 16                         |
| 7291           | CELL PHONE/PAGER CHARGES                         | 0                   | 0                         | 600                        | 600                        |
| 7460           | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 176                        | 96                         |
| 7465           | EQUIP > \$1,000 LESS THAN \$5,000 - A            | 0                   | 0                         | 1,268                      | 0                          |
| 8241           | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 497                        | 0                          |
|                | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 3,922                      | 1,232                      |
| <b>05</b>      | <b>EQUIPMENT</b>                                 |                     |                           |                            |                            |
| 8241           | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 4,170                      | 0                          |
|                | TOTAL FOR CATEGORY 05                            | 0                   | 0                         | 4,170                      | 0                          |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556           | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 1,043                      | 0                          |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 3,080                      | 0                          |
|                | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 4,464                      | 341                        |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 86,755                     | 102,807                    |
| <b>E226</b>    | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                  |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507           | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 0                          | 2,920                      |
|                | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 0                          | 2,920                      |

## EXPENDITURE

**04 OPERATING EXPENSES**

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                                       | 0                   | 0                         | 0                          | 2,920                      |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 0                          | 2,920                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226                            | 0                   | 0                         | 0                          | 2,920                      |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | 120,194                    | 132,247                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E227                                | 0                   | 0                         | 120,194                    | 132,247                    |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 63,558                     | 87,654                     |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 1,506                      | 1,749                      |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 12,959                     | 17,868                     |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 13,336                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 1,614                      | 2,226                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 89                         | 124                        |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 922                        | 1,270                      |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 94,681                     | 129,370                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                                   | 0                   | 0                         | 80                         | 80                         |
| 7027               | OPERATING SUPPLIES-G                                                 | 0                   | 0                         | 942                        | 120                        |
| 7028               | OPERATING SUPPLIES-H                                                 | 0                   | 0                         | 398                        | 0                          |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 194                        | 194                        |
| 7222               | DATA PROCESSING SUPPLIES                                             | 0                   | 0                         | 125                        | 125                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 249                        | 249                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                                       | 0                   | 0                         | 33                         | 33                         |
| 7291               | CELL PHONE/PAGER CHARGES                                             | 0                   | 0                         | 1,200                      | 1,200                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | 353                        | 193                        |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A                                | 0                   | 0                         | 2,536                      | 0                          |
| 8241               | NEW FURNISHINGS <\$5,000 - A                                         | 0                   | 0                         | 1,526                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 7,639                      | 2,197                      |
| <b>05</b>          | <b>EQUIPMENT</b>                                                     |                     |                           |                            |                            |
| 8241               | NEW FURNISHINGS <\$5,000 - A                                         | 0                   | 0                         | 8,948                      | 0                          |
|                    | TOTAL FOR CATEGORY 05                                                | 0                   | 0                         | 8,948                      | 0                          |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 257                        | 257                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 2,086                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 6,160                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 8,926                      | 680                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 120,194                    | 132,247                    |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 0                          | 2,920                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E228            | 0                   | 0                         | 0                          | 2,920                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 0                          | 2,920                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 0                          | 2,920                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228        | 0                   | 0                         | 0                          | 2,920                      |
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 0                          | 17,820                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E245            | 0                   | 0                         | 0                          | 17,820                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 17,820                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 17,820                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E245        | 0                   | 0                         | 0                          | 17,820                     |
| <b>E247</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 0                          | 729                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E247            | 0                   | 0                         | 0                          | 729                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 729                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 729                        |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E247        | 0                   | 0                         | 0                          | 729                        |
| <b>E249</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 0                          | 1,458                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E249            | 0                   | 0                         | 0                          | 1,458                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 1,458                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 1,458                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E249        | 0                   | 0                         | 0                          | 1,458                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 170,086                    | 176,029                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 170,086                    | 176,029                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 71,335                     | 66,735                     |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 89,964                     | 90,960                     |
| 8391               | MISCELLANEOUS EQUIP <\$5,000 -A                  | 0                   | 0                         | 8,787                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 170,086                    | 157,695                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 18,334                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 18,334                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 170,086                    | 176,029                    |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 28,220                     | 50,630                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E711            | 0                   | 0                         | 28,220                     | 50,630                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 28,220                     | 50,630                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 28,220                     | 50,630                     |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 28,220                     | 50,630                     |
| <b>E712</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 0                          | 71,540                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E712     | 0                   | 0                         | 0                          | 71,540                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 71,540                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 71,540                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E712 | 0                   | 0                         | 0                          | 71,540                     |
| <b>E713</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 121,095                    | 52,545                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E713     | 0                   | 0                         | 121,095                    | 52,545                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 121,095                    | 52,545                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 121,095                    | 52,545                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E713 | 0                   | 0                         | 121,095                    | 52,545                     |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 512,284                    | 232,127                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E715     | 0                   | 0                         | 512,284                    | 232,127                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 11,005                     | 1,350                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 501,279                    | 230,777                    |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 512,284                    | 232,127                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715 | 0                   | 0                         | 512,284                    | 232,127                    |
| <b>E716</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |

State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                 | 0                   | 0                         | 125,998                    | 38,066                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E716      | 0                   | 0                         | 125,998                    | 38,066                     |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 125,998                    | 38,066                     |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 125,998                    | 38,066                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E716  | 0                   | 0                         | 125,998                    | 38,066                     |
| <b>E729</b>        | <b>NEW EQUIPMENT</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                 | 0                   | 0                         | 0                          | 169,081                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E729      | 0                   | 0                         | 0                          | 169,081                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 169,081                    |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 169,081                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E729  | 0                   | 0                         | 0                          | 169,081                    |
| <b>E900</b>        | <b>TRANSFER CAT 27 FROM BA4745</b>         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                 | 0                   | 0                         | 168,222                    | 168,222                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E900      | 0                   | 0                         | 168,222                    | 168,222                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>27</b>          | <b>PRINTER RIBBONS</b>                     |                     |                           |                            |                            |
| 7023               | OPERATING SUPPLIES-C                       | 0                   | 0                         | 4,987                      | 4,987                      |
| 7222               | DATA PROCESSING SUPPLIES                   | 0                   | 0                         | 163,235                    | 163,235                    |
|                    | TOTAL FOR CATEGORY 27                      | 0                   | 0                         | 168,222                    | 168,222                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E900  | 0                   | 0                         | 168,222                    | 168,222                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4735     | 47,989,301          | 53,538,850                | 56,334,440                 | 57,389,754                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735 | 47,989,301          | 53,538,850                | 56,334,440                 | 57,389,754                 |

## Section A1: Line Item Detail by GL

Budget Account: 4736 DPS - JUSTICE GRANT

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 312,881             | 322,899                   | 299,622                    | 306,457                    |
| 4757                                  | TRANS FROM DPS CRIMINAL JUSTICE   | 116,630             | 208,788                   | 191,903                    | 196,459                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 429,511             | 531,687                   | 491,525                    | 502,916                    |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 222,507             | 289,958                   | 270,492                    | 279,735                    |
| 5200                                  | WORKERS COMPENSATION              | 4,212               | 4,175                     | 4,036                      | 4,270                      |
| 5300                                  | RETIREMENT                        | 44,344              | 63,187                    | 52,178                     | 53,709                     |
| 5400                                  | PERSONNEL ASSESSMENT              | 1,092               | 1,198                     | 1,198                      | 1,198                      |
| 5500                                  | GROUP INSURANCE                   | 41,267              | 44,455                    | 44,455                     | 44,455                     |
| 5700                                  | PAYROLL ASSESSMENT                | 359                 | 375                       | 375                        | 375                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 5,229               | 7,364                     | 6,870                      | 7,104                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 258                 | 419                       | 378                        | 391                        |
| 5810                                  | OVERTIME PAY                      | 1,871               | 0                         | 1,871                      | 1,871                      |
| 5820                                  | HOLIDAY PAY                       | 256                 | 0                         | 256                        | 256                        |
| 5840                                  | MEDICARE                          | 3,059               | 3,234                     | 3,922                      | 4,058                      |
| TOTAL FOR CATEGORY 01                 |                                   | 324,454             | 414,365                   | 386,031                    | 397,422                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 793                 | 831                       | 793                        | 793                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 61                  | 89                        | 61                         | 61                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 31                  | 0                         | 31                         | 31                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 0                   | 865                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                   | 885                 | 1,785                     | 885                        | 885                        |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 2,756               | 2,441                     | 2,756                      | 2,756                      |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 874                 | 1,474                     | 874                        | 874                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 86                  | 41                        | 86                         | 86                         |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 550                 | 668                       | 550                        | 550                        |
| 6250                                  | COMM AIR TRANS IN-STATE           | 1,106               | 1,429                     | 1,106                      | 1,106                      |
| TOTAL FOR CATEGORY 03                 |                                   | 5,372               | 6,053                     | 5,372                      | 5,372                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 1,619               | 1,639                     | 1,619                      | 1,619                      |
| 7030                                  | FREIGHT CHARGES                   | 39                  | 12                        | 39                         | 39                         |
| 7037                                  | COMMUNICATIONS REPAIRS            | 0                   | 80                        | 0                          | 0                          |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7040                  | NON-STATE PRINTING SERVICES            | 1,568               | 1,268                     | 1,568                      | 1,568                      |
| 7045                  | STATE PRINTING CHARGES                 | 137                 | 163                       | 137                        | 137                        |
| 7046                  | QUICK PRINT JOBS - CARSON CITY         | 0                   | 1,633                     | 0                          | 0                          |
| 7050                  | EMPLOYEE BOND INSURANCE                | 7                   | 7                         | 7                          | 7                          |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 21                  | 0                         | 21                         | 21                         |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 445                 | 438                       | 438                        | 438                        |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 21                        | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 154                 | 76                        | 154                        | 154                        |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 27,318              | 27,809                    | 27,318                     | 27,318                     |
| 7120                  | ADVERTISING & PUBLIC RELATIONS         | 484                 | 506                       | 484                        | 484                        |
| 7250                  | B & G EXTRA SERVICES                   | 50                  | 0                         | 50                         | 50                         |
| 7255                  | B & G LEASE ASSESSMENT                 | 381                 | 446                       | 381                        | 381                        |
| 7285                  | POSTAGE - STATE MAILROOM               | 177                 | 278                       | 177                        | 177                        |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 963                 | 873                       | 963                        | 963                        |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 390                 | 3,264                     | 390                        | 390                        |
| 7291                  | CELL PHONE/PAGER CHARGES               | 256                 | 725                       | 256                        | 256                        |
| 7296                  | EITS LONG DISTANCE CHARGES             | 271                 | 226                       | 271                        | 271                        |
| 7300                  | DUES AND REGISTRATIONS                 | 6,516               | 6,300                     | 6,516                      | 6,516                      |
| 7302                  | REGISTRATION FEES                      | 0                   | 550                       | 0                          | 0                          |
| 7980                  | OPERATING LEASE PAYMENTS               | 1,350               | 1,350                     | 1,350                      | 1,350                      |
| TOTAL FOR CATEGORY 04 |                                        | 42,146              | 47,664                    | 42,139                     | 42,139                     |
| <b>13</b>             | <b>PROCUREMENT PROGRAM</b>             |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE                      | 0                   | 327                       | 0                          | 0                          |
| 6230                  | PUBLIC TRANSPORTATION IN-STATE         | 0                   | 38                        | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 0                   | 62                        | 0                          | 0                          |
| 6250                  | COMM AIR TRANS IN-STATE                | 0                   | 254                       | 0                          | 0                          |
| 7020                  | OPERATING SUPPLIES                     | 264                 | 278                       | 264                        | 264                        |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 1                   | 0                         | 1                          | 1                          |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 1                         | 0                          | 0                          |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 1,138               | 1,104                     | 1,138                      | 1,138                      |
| 7127                  | ADVERTISING & PUBLIC REL - G           | 911                 | 1,784                     | 911                        | 911                        |
| 7255                  | B & G LEASE ASSESSMENT                 | 15                  | 18                        | 15                         | 15                         |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 0                   | 249                       | 0                          | 0                          |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 0                   | 283                       | 0                          | 0                          |
| TOTAL FOR CATEGORY 13 |                                        | 2,329               | 4,398                     | 2,329                      | 2,329                      |
| <b>26</b>             | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 2,202               | 3,904                     | 2,202                      | 2,202                      |
| 7291                  | CELL PHONE/PAGER CHARGES               | 0                   | 423                       | 0                          | 0                          |
| 7532                  | EITS SHARED WEB SERVER HOSTING         | 673                 | 673                       | 673                        | 673                        |
| 7533                  | EITS EMAIL SERVICE                     | 1,005               | 1,223                     | 1,005                      | 1,005                      |



State of Nevada - Budget Division  
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| Item No   | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7554      | EITS INFRASTRUCTURE ASSESSMENT              | 664                 | 955                       | 954                        | 954                        |
| 7556      | EITS SECURITY ASSESSMENT                    | 426                 | 581                       | 580                        | 580                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A              | 1,356               | 505                       | 1,356                      | 1,356                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A              | 967                 | 1,355                     | 967                        | 967                        |
|           | TOTAL FOR CATEGORY 26                       | 7,293               | 9,619                     | 7,737                      | 7,737                      |
| <b>30</b> | <b>TRAINING</b>                             |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                       | 2,760               | 2,216                     | 2,760                      | 2,760                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE                   | 27                  | 68                        | 27                         | 27                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE               | 158                 | 64                        | 158                        | 158                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE                 | 2,311               | 674                       | 2,311                      | 2,311                      |
| 7300      | DUES AND REGISTRATIONS                      | 1,645               | 0                         | 1,645                      | 1,645                      |
| 7320      | INSTRUCTIONAL SUPPLIES                      | 0                   | 200                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                       | 6,901               | 3,222                     | 6,901                      | 6,901                      |
| <b>81</b> | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                         | 2,883               | 4,374                     | 2,883                      | 2,883                      |
|           | TOTAL FOR CATEGORY 81                       | 2,883               | 4,374                     | 2,883                      | 2,883                      |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                         | 24,550              | 28,549                    | 24,550                     | 24,550                     |
| 7506      | EITS PC/LAN SUPPORT                         | 2,840               | 2,840                     | 2,840                      | 2,840                      |
| 7507      | EITS AGENCY IT SUPPORT                      | 920                 | 920                       | 920                        | 920                        |
| 7508      | EITS EXPANDED HELP DESK SUPPORT             | 3,823               | 3,823                     | 3,823                      | 3,823                      |
|           | TOTAL FOR CATEGORY 82                       | 32,133              | 36,132                    | 32,133                     | 32,133                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>                |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                       | 489                 | 540                       | 489                        | 489                        |
|           | TOTAL FOR CATEGORY 87                       | 489                 | 540                       | 489                        | 489                        |
| <b>88</b> | <b>STATE COST ALLOCATION</b>                |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                   | 3,155               | 0                         | 3,155                      | 3,155                      |
| 9159      | STATEWIDE COST ALLOCATION                   | 0                   | 3,155                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 88                       | 3,155               | 3,155                     | 3,155                      | 3,155                      |
| <b>89</b> | <b>AG COST ALLOCATION PLAN</b>              |                     |                           |                            |                            |
| 7391      | ATTORNEY GENERAL COST ALLOC                 | 1,471               | 380                       | 1,471                      | 1,471                      |
|           | TOTAL FOR CATEGORY 89                       | 1,471               | 380                       | 1,471                      | 1,471                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT B000   | 429,511             | 531,687                   | 491,525                    | 502,916                    |

**M100 STATEWIDE INFLATION**  
**REVENUE**

| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | -63                        | -63                        |
| 4757           | TRANS FROM DPS CRIMINAL JUSTICE           | 0                   | 0                         | -464                       | -464                       |
|                | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -527                       | -527                       |
|                | <b>EXPENDITURE</b>                        |                     |                           |                            |                            |
| <b>04</b>      | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -78                        | -78                        |
|                | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -78                        | -78                        |
| <b>13</b>      | <b>PROCUREMENT PROGRAM</b>                |                     |                           |                            |                            |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|                | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | -13                        | -13                        |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                     | 0                   | 0                         | 51                         | 51                         |
|                | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 51                         | 51                         |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -486                       | -486                       |
|                | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -486                       | -486                       |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -527                       | -527                       |
| <b>M150</b>    | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                     | 0                   | 0                         | 951                        | 1,270                      |
| 4757           | TRANS FROM DPS CRIMINAL JUSTICE           | 0                   | 0                         | 3,978                      | 4,169                      |
|                | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 4,929                      | 5,439                      |
|                | <b>EXPENDITURE</b>                        |                     |                           |                            |                            |
| <b>01</b>      | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810           | OVERTIME PAY                              | 0                   | 0                         | -1,871                     | -1,871                     |
| 5820           | HOLIDAY PAY                               | 0                   | 0                         | -256                       | -256                       |
|                | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -2,127                     | -2,127                     |
| <b>02</b>      | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100           | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 809                        | 809                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 0                   | 0                         | 81                         | 81                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 0                         | 109                        | 109                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | 1,242                      | 1,242                      |
|           | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | 2,241                      | 2,241                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | 1,521                      | 1,521                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | 344                        | 344                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 0                         | -86                        | -86                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | -156                       | -156                       |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 0                         | 334                        | 334                        |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 1,957                      | 1,957                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -21                        | -21                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 21                         | 21                         |
| 7060      | CONTRACTS                              | 0                   | 0                         | -44                        | -44                        |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | 514                        | 514                        |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 65                         | 65                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -137                       | -137                       |
| 7291      | CELL PHONE/PAGER CHARGES               | 0                   | 0                         | -256                       | -256                       |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | 1,050                      | 1,050                      |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 1,192                      | 1,192                      |
| <b>13</b> | <b>PROCUREMENT PROGRAM</b>             |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 0                         | 652                        | 652                        |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 0                         | 130                        | 130                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | 40                         | 40                         |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 0                         | 480                        | 480                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -1                         | -1                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | 1                          | 1                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 0                   | 0                         | -17                        | -17                        |
| 7255      | B & G LEASE ASSESSMENT                 | 0                   | 0                         | 3                          | 3                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | 138                        | 138                        |
|           | TOTAL FOR CATEGORY 13                  | 0                   | 0                         | 1,426                      | 1,426                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                     | 0                   | 0                         | 44                         | 44                         |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -1,356                     | -1,356                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -967                       | -967                       |
|           | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | -2,279                     | -2,279                     |

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| Item No            | Description                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b>          | <b>TRAINING</b>                             |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                      | 0                   | 0                         | -1,645                     | -1,645                     |
|                    | TOTAL FOR CATEGORY 30                       | 0                   | 0                         | -1,645                     | -1,645                     |
| <b>81</b>          | <b>DPS GENERAL SERVICES COST ALLOCATION</b> |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                         | 0                   | 0                         | 420                        | 458                        |
|                    | TOTAL FOR CATEGORY 81                       | 0                   | 0                         | 420                        | 458                        |
| <b>82</b>          | <b>INTRA-AGENCY COST ALLOCATION</b>         |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                         | 0                   | 0                         | 3,763                      | 4,235                      |
| 7506               | EITS PC/LAN SUPPORT                         | 0                   | 0                         | -7                         | -7                         |
| 7507               | EITS AGENCY IT SUPPORT                      | 0                   | 0                         | -2                         | -2                         |
| 7508               | EITS EXPANDED HELP DESK SUPPORT             | 0                   | 0                         | -10                        | -10                        |
|                    | TOTAL FOR CATEGORY 82                       | 0                   | 0                         | 3,744                      | 4,216                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150   | 0                   | 0                         | 4,929                      | 5,439                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                       | 0                   | 0                         | 1,581                      | 1,581                      |
| 4757               | TRANS FROM DPS CRIMINAL JUSTICE             | 0                   | 0                         | 778                        | 778                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E710       | 0                   | 0                         | 2,359                      | 2,359                      |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 643                        | 643                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | 1,716                      | 1,716                      |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 2,359                      | 2,359                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710   | 0                   | 0                         | 2,359                      | 2,359                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4736      | 429,511             | 531,687                   | 498,286                    | 510,187                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4736  | 429,511             | 531,687                   | 498,286                    | 510,187                    |

## Section A1: Line Item Detail by GL

Budget Account: 4737 DPS - ACCOUNT FOR REENTRY PROGRAMS

| Item No     | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                                       |                     |                           |                            |                            |
|             | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 4251        | GIFTS AND DONATIONS                               | 0                   | 5,000                     | 0                          | 0                          |
|             | TOTAL REVENUES FOR DECISION UNIT B000             | 0                   | 5,000                     | 0                          | 0                          |
|             | <b>EXPENDITURE</b>                                |                     |                           |                            |                            |
| <b>14</b>   | <b>PROGRAMS FOR REENTRY</b>                       |                     |                           |                            |                            |
| 8575        | AID TO GOVERNMENTAL UNITS-A                       | 0                   | 1,667                     | 0                          | 0                          |
| 8750        | AID TO PRIVATE ORGANIZATIONS                      | 0                   | 1,667                     | 0                          | 0                          |
| 8780        | AID TO NON-PROFIT ORGS                            | 0                   | 1,666                     | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 14                             | 0                   | 5,000                     | 0                          | 0                          |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000         | 0                   | 5,000                     | 0                          | 0                          |
| <b>M150</b> | <b>ADJUSTMENTS TO BASE</b>                        |                     |                           |                            |                            |
|             | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 4251        | GIFTS AND DONATIONS                               | 0                   | 0                         | 5,000                      | 5,000                      |
|             | TOTAL REVENUES FOR DECISION UNIT M150             | 0                   | 0                         | 5,000                      | 5,000                      |
|             | <b>EXPENDITURE</b>                                |                     |                           |                            |                            |
| <b>14</b>   | <b>PROGRAMS FOR REENTRY</b>                       |                     |                           |                            |                            |
| 8575        | AID TO GOVERNMENTAL UNITS-A                       | 0                   | 0                         | 1,667                      | 1,667                      |
| 8750        | AID TO PRIVATE ORGANIZATIONS                      | 0                   | 0                         | 1,667                      | 1,667                      |
| 8780        | AID TO NON-PROFIT ORGS                            | 0                   | 0                         | 1,666                      | 1,666                      |
|             | TOTAL FOR CATEGORY 14                             | 0                   | 0                         | 5,000                      | 5,000                      |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150         | 0                   | 0                         | 5,000                      | 5,000                      |
|             | <b>TOTAL REVENUES FOR BUDGET ACCOUNT 4737</b>     | 0                   | 5,000                     | 5,000                      | 5,000                      |
|             | <b>TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4737</b> | 0                   | 5,000                     | 5,000                      | 5,000                      |

## Section A1: Line Item Detail by GL

Budget Account: 4738 DPS - DIGNITARY PROTECTION

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL              | 1,090,708           | 1,067,050                 | 1,039,229                  | 1,060,981                  |
| 2510                                  | REVERSIONS                         | -239,276            | 0                         | 0                          | 0                          |
| 4021                                  | MISCELLANEOUS SALES                | 3,145               | 0                         | 3,145                      | 3,145                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 854,577             | 1,067,050                 | 1,042,374                  | 1,064,126                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                   |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 233,153             | 346,821                   | 348,967                    | 365,198                    |
| 5200                                  | WORKERS COMPENSATION               | 3,730               | 4,378                     | 4,143                      | 4,392                      |
| 5300                                  | RETIREMENT                         | 59,382              | 83,665                    | 98,731                     | 103,332                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 1,211               | 1,328                     | 1,328                      | 1,328                      |
| 5500                                  | GROUP INSURANCE                    | 17,832              | 44,455                    | 44,455                     | 44,455                     |
| 5700                                  | PAYROLL ASSESSMENT                 | 398                 | 415                       | 415                        | 415                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 5,479               | 8,810                     | 8,864                      | 9,275                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 273                 | 504                       | 488                        | 512                        |
| 5810                                  | OVERTIME PAY                       | 2,651               | 0                         | 2,651                      | 2,651                      |
| 5820                                  | HOLIDAY PAY                        | 1,538               | 1,807                     | 1,538                      | 1,538                      |
| 5840                                  | MEDICARE                           | 3,437               | 5,029                     | 5,060                      | 5,296                      |
| 5880                                  | SHIFT DIFFERENTIAL PAY             | 1,703               | 1,007                     | 1,703                      | 1,703                      |
| 5980                                  | CALL BACK PAY                      | 0                   | 71                        | 0                          | 0                          |
| TOTAL FOR CATEGORY 01                 |                                    | 330,787             | 498,290                   | 518,343                    | 540,095                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>         |                     |                           |                            |                            |
| 6001                                  | OTHER TRAVEL EXPENSES-A            | 4                   | 0                         | 4                          | 4                          |
| 6100                                  | PER DIEM OUT-OF-STATE              | 7,974               | 7,139                     | 7,974                      | 7,974                      |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE | 1,572               | 2,526                     | 1,572                      | 1,572                      |
| 6120                                  | AUTO MISC OUT-OF-STATE             | 374                 | 331                       | 374                        | 374                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE        | 5,161               | 3,129                     | 5,161                      | 5,161                      |
| TOTAL FOR CATEGORY 02                 |                                    | 15,085              | 13,125                    | 15,085                     | 15,085                     |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 6,835               | 4,094                     | 6,835                      | 6,835                      |
| 6220                                  | AUTO MISC - IN-STATE               | 8                   | 94                        | 8                          | 8                          |
| 6250                                  | COMM AIR TRANS IN-STATE            | 850                 | 2,107                     | 850                        | 850                        |
| TOTAL FOR CATEGORY 03                 |                                    | 7,693               | 6,295                     | 7,693                      | 7,693                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                 | 68                  | 271                       | 68                         | 68                         |

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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7023      | OPERATING SUPPLIES-C           | 0                   | 948                       | 0                          | 0                          |
| 7045      | STATE PRINTING CHARGES         | 0                   | 109                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE        | 8                   | 8                         | 8                          | 8                          |
| 7052      | VEHICLE COMP & COLLISION INS   | 50                  | 50                        | 50                         | 50                         |
| 7054      | AG TORT CLAIM ASSESSMENT       | 493                 | 485                       | 485                        | 485                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE | 221                 | 222                       | 221                        | 221                        |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE | 758                 | 931                       | 758                        | 758                        |
| 7153      | GASOLINE                       | 9,069               | 17,676                    | 9,069                      | 9,069                      |
| 7285      | POSTAGE - STATE MAILROOM       | 0                   | 2                         | 0                          | 0                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 275                 | 249                       | 275                        | 275                        |
| 7291      | CELL PHONE/PAGER CHARGES       | 2,783               | 3,418                     | 2,783                      | 2,783                      |
| 7296      | EITS LONG DISTANCE CHARGES     | 5                   | 1                         | 5                          | 5                          |
| 7300      | DUES AND REGISTRATIONS         | 300                 | 70                        | 300                        | 300                        |
| 7370      | PUBLICATIONS AND PERIODICALS   | 300                 | 0                         | 300                        | 300                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 308                 | 529                       | 308                        | 308                        |
| 7980      | OPERATING LEASE PAYMENTS       | 26,280              | 26,280                    | 26,280                     | 26,280                     |
|           | TOTAL FOR CATEGORY 04          | 40,918              | 51,249                    | 40,910                     | 40,910                     |
| <b>05</b> | <b>EQUIPMENT</b>               |                     |                           |                            |                            |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A | 14,462              | 0                         | 14,462                     | 14,462                     |
|           | TOTAL FOR CATEGORY 05          | 14,462              | 0                         | 14,462                     | 14,462                     |
| <b>15</b> | <b>STAFF PHYSICALS</b>         |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                | 394                 | 2,249                     | 394                        | 394                        |
|           | TOTAL FOR CATEGORY 15          | 394                 | 2,249                     | 394                        | 394                        |
| <b>21</b> | <b>FACILITY SECURITY</b>       |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES          | 393,191             | 440,964                   | 393,191                    | 393,191                    |
|           | TOTAL FOR CATEGORY 21          | 393,191             | 440,964                   | 393,191                    | 393,191                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 26                  | 126                       | 26                         | 26                         |
| 7533      | EITS EMAIL SERVICE             | 583                 | 874                       | 583                        | 583                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT | 979                 | 1,057                     | 1,058                      | 1,058                      |
| 7556      | EITS SECURITY ASSESSMENT       | 473                 | 643                       | 643                        | 643                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A | 0                   | 330                       | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A | 0                   | 1,355                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 26          | 2,061               | 4,385                     | 2,310                      | 2,310                      |
| <b>29</b> | <b>UNIFORM COSTS</b>           |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D | 0                   | 1,388                     | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 29          | 0                   | 1,388                     | 0                          | 0                          |

| Item No        | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b>      | <b>TRAINING</b>                                      |                     |                           |                            |                            |
| 6100           | PER DIEM OUT-OF-STATE                                | 0                   | 565                       | 0                          | 0                          |
| 6120           | AUTO MISC OUT-OF-STATE                               | 0                   | 35                        | 0                          | 0                          |
| 6140           | PERSONAL VEHICLE OUT-OF-STATE                        | 0                   | 100                       | 0                          | 0                          |
| 6150           | COMM AIR TRANS OUT-OF-STATE                          | 0                   | 600                       | 0                          | 0                          |
|                | TOTAL FOR CATEGORY 30                                | 0                   | 1,300                     | 0                          | 0                          |
| <b>81</b>      | <b>DSP GENERAL SERVICES COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7394           | COST ALLOCATION - A                                  | 5,015               | 6,347                     | 5,015                      | 5,015                      |
|                | TOTAL FOR CATEGORY 81                                | 5,015               | 6,347                     | 5,015                      | 5,015                      |
| <b>82</b>      | <b>INTRA-AGENCY COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7395           | COST ALLOCATION - B                                  | 25,327              | 29,452                    | 25,327                     | 25,327                     |
| 7506           | EITS PC/LAN SUPPORT                                  | 3,148               | 3,148                     | 3,148                      | 3,148                      |
| 7507           | EITS AGENCY IT SUPPORT                               | 1,020               | 1,020                     | 1,020                      | 1,020                      |
| 7508           | EITS EXPANDED HELP DESK SUPPORT                      | 4,239               | 4,239                     | 4,239                      | 4,239                      |
|                | TOTAL FOR CATEGORY 82                                | 33,734              | 37,859                    | 33,734                     | 33,734                     |
| <b>83</b>      | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388           | NDOT RADIO COST ALLOCATION                           | 3,750               | 2,250                     | 3,750                      | 3,750                      |
|                | TOTAL FOR CATEGORY 83                                | 3,750               | 2,250                     | 3,750                      | 3,750                      |
| <b>87</b>      | <b>PURCHASING ASSESSMENT</b>                         |                     |                           |                            |                            |
| 7393           | PURCHASING ASSESSMENT                                | 165                 | 254                       | 165                        | 165                        |
|                | TOTAL FOR CATEGORY 87                                | 165                 | 254                       | 165                        | 165                        |
| <b>89</b>      | <b>AG COST ALLOCATION PLAN</b>                       |                     |                           |                            |                            |
| 7391           | ATTORNEY GENERAL COST ALLOC                          | 4,177               | 1,095                     | 4,177                      | 4,177                      |
|                | TOTAL FOR CATEGORY 89                                | 4,177               | 1,095                     | 4,177                      | 4,177                      |
| <b>93</b>      | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>         |                     |                           |                            |                            |
| 9169           | TRANSFER OF GENERAL FD APPROPS                       | 3,145               | 0                         | 3,145                      | 3,145                      |
|                | TOTAL FOR CATEGORY 93                                | 3,145               | 0                         | 3,145                      | 3,145                      |
|                | TOTAL EXPENDITURES FOR DECISION UNIT B000            | 854,577             | 1,067,050                 | 1,042,374                  | 1,064,126                  |
| <b>M100</b>    | <b>STATEWIDE INFLATION</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                      |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2501           | APPROPRIATION CONTROL                                | 0                   | 0                         | -3,020                     | -3,020                     |
|                | TOTAL REVENUES FOR DECISION UNIT M100                | 0                   | 0                         | -3,020                     | -3,020                     |



| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -26                        | -26                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 89                         | 89                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 89                         | 89                         |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -3,082                     | -3,082                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -3,082                     | -3,082                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -3,020                     | -3,020                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 81,886                     | 90,564                     |
| 4021               | MISCELLANEOUS SALES                       | 0                   | 0                         | -3,145                     | -3,145                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 78,741                     | 87,419                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -2,651                     | -2,651                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -2,651                     | -2,651                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7023               | OPERATING SUPPLIES-C                      | 0                   | 0                         | 474                        | 474                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -308                       | -308                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 166                        | 166                        |
| <b>05</b>          | <b>EQUIPMENT</b>                          |                     |                           |                            |                            |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 0                   | 0                         | -14,462                    | -14,462                    |
|                    | TOTAL FOR CATEGORY 05                     | 0                   | 0                         | -14,462                    | -14,462                    |
| <b>15</b>          | <b>STAFF PHYSICALS</b>                    |                     |                           |                            |                            |
| 7385               | STAFF PHYSICALS                           | 0                   | 0                         | 1,771                      | 1,771                      |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 1,771                      | 1,771                      |

State of Nevada - Budget Division  
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| Item No   | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>21</b> | <b>FACILITY SECURITY</b>                             |                     |                           |                            |                            |
| 7430      | PROFESSIONAL SERVICES                                | 0                   | 0                         | 88,613                     | 97,337                     |
|           | TOTAL FOR CATEGORY 21                                | 0                   | 0                         | 88,613                     | 97,337                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>                          |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                                   | 0                   | 0                         | 291                        | 291                        |
|           | TOTAL FOR CATEGORY 26                                | 0                   | 0                         | 291                        | 291                        |
| <b>29</b> | <b>UNIFORM COSTS</b>                                 |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D                       | 0                   | 0                         | 2,596                      | 1,968                      |
|           | TOTAL FOR CATEGORY 29                                | 0                   | 0                         | 2,596                      | 1,968                      |
| <b>81</b> | <b>DSP GENERAL SERVICES COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                                  | 0                   | 0                         | 1,120                      | 1,189                      |
|           | TOTAL FOR CATEGORY 81                                | 0                   | 0                         | 1,120                      | 1,189                      |
| <b>82</b> | <b>INTRA-AGENCY COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7395      | COST ALLOCATION - B                                  | 0                   | 0                         | 5,394                      | 5,907                      |
| 7506      | EITS PC/LAN SUPPORT                                  | 0                   | 0                         | -8                         | -8                         |
| 7507      | EITS AGENCY IT SUPPORT                               | 0                   | 0                         | -3                         | -3                         |
| 7508      | EITS EXPANDED HELP DESK SUPPORT                      | 0                   | 0                         | -11                        | -11                        |
|           | TOTAL FOR CATEGORY 82                                | 0                   | 0                         | 5,372                      | 5,885                      |
| <b>83</b> | <b>NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION</b> |                     |                           |                            |                            |
| 7388      | NDOT RADIO COST ALLOCATION                           | 0                   | 0                         | -930                       | -930                       |
|           | TOTAL FOR CATEGORY 83                                | 0                   | 0                         | -930                       | -930                       |
| <b>93</b> | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>         |                     |                           |                            |                            |
| 9169      | TRANSFER OF GENERAL FD APPROPS                       | 0                   | 0                         | -3,145                     | -3,145                     |
|           | TOTAL FOR CATEGORY 93                                | 0                   | 0                         | -3,145                     | -3,145                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150            | 0                   | 0                         | 78,741                     | 87,419                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4738               | 854,577             | 1,067,050                 | 1,118,095                  | 1,148,525                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4738           | 854,577             | 1,067,050                 | 1,118,095                  | 1,148,525                  |

## Section A1: Line Item Detail by GL

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

| Item No                               | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                        |                     |                           |                            |                            |
|                                       | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                    |                     |                           |                            |                            |
| 2507                                  | HIGHWAY FUND AUTHORIZATION         | 4,721,851           | 4,770,871                 | 5,161,575                  | 5,242,616                  |
| 2510                                  | REVERSIONS                         | -442,914            | 0                         | 0                          | 0                          |
| 3703                                  | FINGERPRINT FEES                   | 109,040             | 129,629                   | 106,491                    | 106,491                    |
| 4230                                  | COST ALLOCATION REIMBURSEMENT 4722 | 196,579             | 271,126                   | 190,023                    | 191,283                    |
| 4355                                  | OHV REIMBURSEMENT                  | 863                 | 2,093                     | 863                        | 863                        |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                    | 4,585,419           | 5,173,719                 | 5,458,952                  | 5,541,253                  |
| <b>EXPENDITURE</b>                    |                                    |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL EXPENSES</b>          |                     |                           |                            |                            |
| 5100                                  | SALARIES                           | 2,774,527           | 3,311,371                 | 3,410,912                  | 3,476,922                  |
| 5200                                  | WORKERS COMPENSATION               | 43,844              | 48,262                    | 46,503                     | 48,480                     |
| 5300                                  | RETIREMENT                         | 610,357             | 678,213                   | 708,323                    | 719,909                    |
| 5400                                  | PERSONNEL ASSESSMENT               | 13,565              | 14,878                    | 14,879                     | 14,879                     |
| 5500                                  | GROUP INSURANCE                    | 398,627             | 497,896                   | 497,896                    | 497,896                    |
| 5700                                  | PAYROLL ASSESSMENT                 | 4,462               | 4,650                     | 4,650                      | 4,650                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE  | 65,201              | 84,108                    | 86,638                     | 88,317                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION          | 3,156               | 4,801                     | 4,773                      | 4,866                      |
| 5830                                  | COMP TIME PAYOFF                   | 362                 | 0                         | 362                        | 362                        |
| 5840                                  | MEDICARE                           | 39,482              | 48,014                    | 49,469                     | 50,425                     |
| 5904                                  | VACANCY SAVINGS                    | 0                   | -147,801                  | 0                          | 0                          |
| 5960                                  | TERMINAL SICK LEAVE PAY            | 11,356              | 0                         | 11,356                     | 11,356                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY          | 28,125              | 0                         | 28,125                     | 28,125                     |
| TOTAL FOR CATEGORY 01                 |                                    | 3,993,064           | 4,544,392                 | 4,863,886                  | 4,946,187                  |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                  | 7,011               | 4,631                     | 7,011                      | 7,011                      |
| 6210                                  | FS DAILY RENTAL IN-STATE           | 0                   | 90                        | 0                          | 0                          |
| 6211                                  | FS MONTHLY VEHICLE RENTAL IN-STATE | 125,912             | 115,858                   | 125,912                    | 125,912                    |
| 6220                                  | AUTO MISC - IN-STATE               | 165                 | 42                        | 165                        | 165                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE          | 32                  | 470                       | 32                         | 32                         |
| 6250                                  | COMM AIR TRANS IN-STATE            | 1,573               | 2,116                     | 1,573                      | 1,573                      |
| 7150                                  | MOTOR POOL FLEET MAINTENANCE       | 48                  | 25                        | 48                         | 48                         |
| TOTAL FOR CATEGORY 03                 |                                    | 134,741             | 123,232                   | 134,741                    | 134,741                    |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                 | 2,090               | 3,254                     | 2,090                      | 2,090                      |
| 7022                                  | OPERATING SUPPLIES-B               | 4,269               | 0                         | 4,269                      | 4,269                      |
| 7023                                  | OPERATING SUPPLIES-C               | 894                 | 3,416                     | 894                        | 894                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7027      | OPERATING SUPPLIES-G                   | 1,162               | 1,035                     | 1,162                      | 1,162                      |
| 7030      | FREIGHT CHARGES                        | 371                 | 333                       | 371                        | 371                        |
| 7040      | NON-STATE PRINTING SERVICES            | 611                 | 0                         | 611                        | 611                        |
| 7045      | STATE PRINTING CHARGES                 | 658                 | 1,834                     | 658                        | 658                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 83                  | 83                        | 84                         | 84                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,131               | 0                         | 1,131                      | 1,131                      |
| 7054      | AG TORT CLAIM ASSESSMENT               | 5,520               | 5,436                     | 5,436                      | 5,436                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 1,131                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 107                 | 50                        | 107                        | 107                        |
| 7080      | LEGAL AND COURT                        | 10                  | 0                         | 10                         | 10                         |
| 7090      | EQUIPMENT REPAIR                       | 13                  | 0                         | 13                         | 13                         |
| 7100      | STATE OWNED BLDG RENT-B&G              | 93,638              | 99,930                    | 93,638                     | 93,638                     |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 150                 | 0                         | 150                        | 150                        |
| 7222      | DATA PROCESSING SUPPLIES               | 6,691               | 7,652                     | 6,691                      | 6,691                      |
| 7250      | B & G EXTRA SERVICES                   | 26                  | 0                         | 26                         | 26                         |
| 7285      | POSTAGE - STATE MAILROOM               | 23,998              | 23,298                    | 23,998                     | 23,998                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,148               | 1,995                     | 2,148                      | 2,148                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 185                 | 185                       | 185                        | 185                        |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,359               | 840                       | 1,359                      | 1,359                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 422                 | 250                       | 422                        | 422                        |
| 7301      | MEMBERSHIP DUES                        | 300                 | 1,535                     | 300                        | 300                        |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 915                 | 97                        | 915                        | 915                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 120                 | 120                       | 120                        | 120                        |
| 7371      | PUBLICATIONS AND PERIODICALS-A         | 349                 | 0                         | 349                        | 349                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,425               | 6,372                     | 1,425                      | 1,425                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A  | 0                   | 2,600                     | 0                          | 0                          |
| 7637      | NOTARY FEE APPLY OR RENEW              | 131                 | 0                         | 131                        | 131                        |
| 7980      | OPERATING LEASE PAYMENTS               | 342                 | 342                       | 342                        | 342                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 4,299               | 4,410                     | 4,299                      | 4,299                      |
|           | TOTAL FOR CATEGORY 04                  | 153,417             | 166,198                   | 153,334                    | 153,334                    |
| <b>11</b> | <b>INVESTIGATIVE TRAVEL</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 0                   | 805                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 11                  | 0                   | 805                       | 0                          | 0                          |
| <b>13</b> | <b>ADVISORY BOARD TRAVEL</b>           |                     |                           |                            |                            |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL           | 0                   | 352                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 13                  | 0                   | 352                       | 0                          | 0                          |
| <b>15</b> | <b>STAFF PHYSICALS</b>                 |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS              | 6,895               | 182                       | 6,895                      | 6,895                      |
| 7385      | STAFF PHYSICALS                        | 0                   | 18,425                    | 0                          | 0                          |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No     | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|             | TOTAL FOR CATEGORY 15                     | 6,895               | 18,607                    | 6,895                      | 6,895                      |
| <b>26</b>   | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7023        | OPERATING SUPPLIES-C                      | 1,200               | 0                         | 1,200                      | 1,200                      |
| 7073        | SOFTWARE LICENSE/MNT CONTRACTS            | 24,486              | 24,402                    | 24,486                     | 24,486                     |
| 7074        | HARDWARE LICENSE/MNT CONTRACTS            | 995                 | 2,360                     | 995                        | 995                        |
| 7554        | EITS INFRASTRUCTURE ASSESSMENT            | 10,968              | 11,848                    | 11,848                     | 11,848                     |
| 7556        | EITS SECURITY ASSESSMENT                  | 5,291               | 7,204                     | 7,205                      | 7,205                      |
| 7771        | COMPUTER SOFTWARE <\$5,000 - A            | 6,422               | 1,760                     | 6,422                      | 6,422                      |
| 8371        | COMPUTER HARDWARE <\$5,000 - A            | 38,547              | 35,961                    | 38,547                     | 38,547                     |
|             | TOTAL FOR CATEGORY 26                     | 87,909              | 83,535                    | 90,703                     | 90,703                     |
| <b>28</b>   | <b>FINGER PRINTING</b>                    |                     |                           |                            |                            |
| 7330        | SPECIAL REPORT SERVICES & FEES            | 107,663             | 129,629                   | 107,663                    | 107,663                    |
|             | TOTAL FOR CATEGORY 28                     | 107,663             | 129,629                   | 107,663                    | 107,663                    |
| <b>29</b>   | <b>UNIFORMS</b>                           |                     |                           |                            |                            |
| 7174        | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 1,859               | 5,138                     | 1,859                      | 1,859                      |
| 7176        | PROTECTIVE GEAR                           | 4,155               | 2,116                     | 4,155                      | 4,155                      |
|             | TOTAL FOR CATEGORY 29                     | 6,014               | 7,254                     | 6,014                      | 6,014                      |
| <b>30</b>   | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6100        | PER DIEM OUT-OF-STATE                     | 765                 | 454                       | 765                        | 765                        |
| 6120        | AUTO MISC OUT-OF-STATE                    | 0                   | 5                         | 0                          | 0                          |
| 6200        | PER DIEM IN-STATE                         | 2,177               | 2,220                     | 2,177                      | 2,177                      |
| 6220        | AUTO MISC - IN-STATE                      | 47                  | 88                        | 47                         | 47                         |
| 6250        | COMM AIR TRANS IN-STATE                   | 534                 | 600                       | 534                        | 534                        |
| 7302        | REGISTRATION FEES                         | 2,547               | 5,856                     | 2,547                      | 2,547                      |
| 7960        | RENTALS FOR LAND/EQUIPMENT                | 277                 | 312                       | 277                        | 277                        |
|             | TOTAL FOR CATEGORY 30                     | 6,347               | 9,535                     | 6,347                      | 6,347                      |
| <b>87</b>   | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393        | PURCHASING ASSESSMENT                     | 1,604               | 2,415                     | 1,604                      | 1,604                      |
|             | TOTAL FOR CATEGORY 87                     | 1,604               | 2,415                     | 1,604                      | 1,604                      |
| <b>88</b>   | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384        | STATEWIDE COST ALLOCATION                 | 87,765              | 0                         | 87,765                     | 87,765                     |
| 9159        | STATEWIDE COST ALLOCATION                 | 0                   | 87,765                    | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 88                     | 87,765              | 87,765                    | 87,765                     | 87,765                     |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 4,585,419           | 5,173,719                 | 5,458,952                  | 5,541,253                  |
| <b>M100</b> | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 617                        | 617                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 617                        | 617                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -194                       | -194                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -194                       | -194                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 811                        | 811                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 811                        | 811                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 617                        | 617                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -209,653                   | -212,110                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -209,653                   | -212,110                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                 |                     |                           |                            |                            |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -362                       | -362                       |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -147,801                   | -147,801                   |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -11,356                    | -11,356                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -28,125                    | -28,125                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -187,644                   | -187,644                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -17,192                    | -17,192                    |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -17,192                    | -17,192                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 675                        | 675                        |
| 7023               | OPERATING SUPPLIES-C                      | 0                   | 0                         | 2,603                      | 2,603                      |
| 7027               | OPERATING SUPPLIES-G                      | 0                   | 0                         | -206                       | -206                       |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 1,451                      | 1,451                      |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -1,131                     | -1,131                     |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 1,131                      | 1,131                      |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 3                          | 5                          |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 6,292                      | 6,292                      |

State of Nevada - Budget Division  
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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289      | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -83                        | -83                        |
| 7301      | MEMBERSHIP DUES                           | 0                   | 0                         | 15                         | 15                         |
| 7371      | PUBLICATIONS AND PERIODICALS-A            | 0                   | 0                         | -68                        | -68                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -1,425                     | -1,425                     |
| 7980      | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 2,004                      | 2,004                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -4,299                     | -4,299                     |
|           | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 6,962                      | 6,964                      |
| <b>11</b> | <b>INVESTIGATIVE TRAVEL</b>               |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                         | 0                   | 0                         | 805                        | 805                        |
|           | TOTAL FOR CATEGORY 11                     | 0                   | 0                         | 805                        | 805                        |
| <b>13</b> | <b>ADVISORY BOARD TRAVEL</b>              |                     |                           |                            |                            |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL              | 0                   | 0                         | 352                        | 352                        |
|           | TOTAL FOR CATEGORY 13                     | 0                   | 0                         | 352                        | 352                        |
| <b>15</b> | <b>STAFF PHYSICALS</b>                    |                     |                           |                            |                            |
| 7075      | MED/HEALTH CARE CONTRACTS                 | 0                   | 0                         | -6,843                     | -6,843                     |
| 7385      | STAFF PHYSICALS                           | 0                   | 0                         | 16,277                     | 16,277                     |
|           | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 9,434                      | 9,434                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 9,962                      | 9,962                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 300                        | 500                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -6,422                     | -6,422                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -38,547                    | -38,547                    |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -34,707                    | -34,507                    |
| <b>28</b> | <b>FINGER PRINTING</b>                    |                     |                           |                            |                            |
| 7330      | SPECIAL REPORT SERVICES & FEES            | 0                   | 0                         | -1,172                     | -1,172                     |
|           | TOTAL FOR CATEGORY 28                     | 0                   | 0                         | -1,172                     | -1,172                     |
| <b>29</b> | <b>UNIFORMS</b>                           |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | 11,008                     | 8,349                      |
|           | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | 11,008                     | 8,349                      |
| <b>30</b> | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 7302      | REGISTRATION FEES                         | 0                   | 0                         | 2,500                      | 2,500                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT                | 0                   | 0                         | 1                          | 1                          |
|           | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 2,501                      | 2,501                      |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -209,653                   | -212,110                   |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 6,860                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 6,860                      | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 6,860                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 6,860                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 6,860                      | 0                          |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | -137,469                   | -137,469                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | -137,469                   | -137,469                   |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                        |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | -107,001                   | -107,001                   |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | -853                       | -853                       |
| 5300               | RETIREMENT                                       | 0                   | 0                         | -15,515                    | -15,515                    |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | -2,718                     | -2,718                     |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | -150                       | -150                       |
| 5840               | MEDICARE                                         | 0                   | 0                         | -1,552                     | -1,552                     |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | -137,029                   | -137,029                   |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | -97                        | -97                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -99                        | -99                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -341                       | -341                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | -137,469                   | -137,469                   |



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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 2,220                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E228            | 0                   | 0                         | 2,220                      | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>29</b>          | <b>UNIFORMS</b>                                  |                     |                           |                            |                            |
| 8391               | MISCELLANEOUS EQUIP <\$5,000 -A                  | 0                   | 0                         | 2,220                      | 0                          |
|                    | TOTAL FOR CATEGORY 29                            | 0                   | 0                         | 2,220                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228        | 0                   | 0                         | 2,220                      | 0                          |
| <b>E230</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 2,509                      | 1,777                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E230            | 0                   | 0                         | 2,509                      | 1,777                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7028               | OPERATING SUPPLIES-H                             | 0                   | 0                         | 135                        | 0                          |
| 7291               | CELL PHONE/PAGER CHARGES                         | 0                   | 0                         | 1,777                      | 1,777                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 597                        | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 2,509                      | 1,777                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E230        | 0                   | 0                         | 2,509                      | 1,777                      |
| <b>E237</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 5,777                      | 5,896                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E237            | 0                   | 0                         | 5,777                      | 5,896                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 2,382                      | 1,516                      |
| 6110               | FS DAILY RENTAL OUT-OF-STATE                     | 0                   | 0                         | 237                        | 223                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 209                        | 105                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 1,949                      | 1,102                      |
|                    | TOTAL FOR CATEGORY 02                            | 0                   | 0                         | 4,777                      | 2,946                      |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 0                          | 1,208                      |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 0                          | 149                        |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 0                          | 86                         |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 0                          | 507                        |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 0                          | 1,950                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 1,000                      | 1,000                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 1,000                      | 1,000                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E237        | 0                   | 0                         | 5,777                      | 5,896                      |
| <b>E240</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 0                          | -7,164                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E240            | 0                   | 0                         | 0                          | -7,164                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | -7,164                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | -7,164                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E240        | 0                   | 0                         | 0                          | -7,164                     |
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 0                          | 2,970                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E245            | 0                   | 0                         | 0                          | 2,970                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 2,970                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 2,970                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E245        | 0                   | 0                         | 0                          | 2,970                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 19,395                     | 19,307                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 19,395                     | 19,307                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 1,327                      | 1,167                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | 4,508                      | 4,550                      |
| 8391               | MISCELLANEOUS EQUIP <\$5,000 -A           | 0                   | 0                         | 13,560                     | 13,590                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 19,395                     | 19,307                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 19,395                     | 19,307                     |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 74,311                     | 30,688                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E715     | 0                   | 0                         | 74,311                     | 30,688                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 6,035                      | 225                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 68,276                     | 30,463                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 74,311                     | 30,688                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715 | 0                   | 0                         | 74,311                     | 30,688                     |
| <b>E716</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 8,755                      | 3,426                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E716     | 0                   | 0                         | 8,755                      | 3,426                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 8,755                      | 3,426                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 8,755                      | 3,426                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E716 | 0                   | 0                         | 8,755                      | 3,426                      |
| <b>E717</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 3,196                      | 4,794                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E717     | 0                   | 0                         | 3,196                      | 4,794                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7176               | PROTECTIVE GEAR                           | 0                   | 0                         | 3,196                      | 4,794                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 3,196                      | 4,794                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E717 | 0                   | 0                         | 3,196                      | 4,794                      |
| <b>E729</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 0                          | 12,204                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E729     | 0                   | 0                         | 0                          | 12,204                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 12,204                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 12,204                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E729 | 0                   | 0                         | 0                          | 12,204                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -135,473                   | -179,811                   |
| 4231               | COST ALLOCATION REIMBURSEMENT - OBL       | 0                   | 0                         | 135,473                    | 179,811                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 0                          | 0                          |
| <b>E900</b>        | <b>TRANSFER OBL TO NEW BUDGET</b>         |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -2,060,528                 | -2,671,241                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E900     | 0                   | 0                         | -2,060,528                 | -2,671,241                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -1,047,216                 | -1,445,684                 |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -24,818                    | -29,984                    |
| 5300               | RETIREMENT                                | 0                   | 0                         | -293,231                   | -404,796                   |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -9,565                     | -9,565                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -240,048                   | -320,076                   |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -2,989                     | -2,989                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -26,599                    | -36,716                    |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -1,471                     | -2,036                     |
| 5840               | MEDICARE                                  | 0                   | 0                         | -15,185                    | -20,969                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -1,661,122                 | -2,272,815                 |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b> | <b>IN-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                  | 0                   | 0                         | -4,507                     | -4,507                     |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE | 0                   | 0                         | -59,101                    | -59,101                    |
| 6220      | AUTO MISC - IN-STATE               | 0                   | 0                         | -106                       | -106                       |
| 6240      | PERSONAL VEHICLE IN-STATE          | 0                   | 0                         | -21                        | -21                        |
| 6250      | COMM AIR TRANS IN-STATE            | 0                   | 0                         | -1,011                     | -1,011                     |
| 7150      | MOTOR POOL FLEET MAINTENANCE       | 0                   | 0                         | -31                        | -31                        |
|           | TOTAL FOR CATEGORY 03              | 0                   | 0                         | -64,777                    | -64,777                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>          |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 0                   | 0                         | -1,343                     | -1,343                     |
| 7022      | OPERATING SUPPLIES-B               | 0                   | 0                         | -2,744                     | -2,744                     |
| 7023      | OPERATING SUPPLIES-C               | 0                   | 0                         | -575                       | -575                       |
| 7027      | OPERATING SUPPLIES-G               | 0                   | 0                         | -747                       | -747                       |
| 7030      | FREIGHT CHARGES                    | 0                   | 0                         | -239                       | -239                       |
| 7040      | NON-STATE PRINTING SERVICES        | 0                   | 0                         | -392                       | -392                       |
| 7045      | STATE PRINTING CHARGES             | 0                   | 0                         | -423                       | -423                       |
| 7050      | EMPLOYEE BOND INSURANCE            | 0                   | 0                         | -54                        | -54                        |
| 7054      | AG TORT CLAIM ASSESSMENT           | 0                   | 0                         | -3,495                     | -3,495                     |
| 705B      | B&G - PROP. & CONT. INSURANCE      | 0                   | 0                         | -676                       | -676                       |
| 7060      | CONTRACTS                          | 0                   | 0                         | -69                        | -69                        |
| 7080      | LEGAL AND COURT                    | 0                   | 0                         | -6                         | -6                         |
| 7090      | EQUIPMENT REPAIR                   | 0                   | 0                         | -8                         | -8                         |
| 7100      | STATE OWNED BLDG RENT-B&G          | 0                   | 0                         | -60,197                    | -60,197                    |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE     | 0                   | 0                         | -96                        | -96                        |
| 7222      | DATA PROCESSING SUPPLIES           | 0                   | 0                         | -4,301                     | -4,301                     |
| 7250      | B & G EXTRA SERVICES               | 0                   | 0                         | -17                        | -17                        |
| 7285      | POSTAGE - STATE MAILROOM           | 0                   | 0                         | -15,428                    | -15,428                    |
| 7289      | EITS PHONE LINE AND VOICEMAIL      | 0                   | 0                         | -499                       | -499                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 0                   | 0                         | -119                       | -119                       |
| 7291      | CELL PHONE/PAGER CHARGES           | 0                   | 0                         | -873                       | -873                       |
| 7296      | EITS LONG DISTANCE CHARGES         | 0                   | 0                         | -272                       | -272                       |
| 7301      | MEMBERSHIP DUES                    | 0                   | 0                         | -193                       | -193                       |
| 7330      | SPECIAL REPORT SERVICES & FEES     | 0                   | 0                         | -588                       | -588                       |
| 7370      | PUBLICATIONS AND PERIODICALS       | 0                   | 0                         | -77                        | -77                        |
| 7371      | PUBLICATIONS AND PERIODICALS-A     | 0                   | 0                         | -224                       | -224                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 0                         | -916                       | -916                       |
| 7637      | NOTARY FEE APPLY OR RENEW          | 0                   | 0                         | -84                        | -84                        |
| 7980      | OPERATING LEASE PAYMENTS           | 0                   | 0                         | -220                       | -220                       |
| 8241      | NEW FURNISHINGS <\$5,000 - A       | 0                   | 0                         | -2,763                     | -2,763                     |
|           | TOTAL FOR CATEGORY 04              | 0                   | 0                         | -97,638                    | -97,638                    |

| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>15</b> | <b>STAFF PHYSICALS</b>                    |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                           | 0                   | 0                         | -5,778                     | -5,778                     |
|           | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | -5,778                     | -5,778                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7023      | OPERATING SUPPLIES-C                      | 0                   | 0                         | -771                       | -771                       |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -15,741                    | -15,741                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -640                       | -640                       |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -7,617                     | -7,617                     |
| 7556      | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -4,632                     | -4,632                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | -4,129                     | -4,129                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -24,780                    | -24,780                    |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -58,310                    | -58,310                    |
| <b>28</b> | <b>FINGER PRINTING</b>                    |                     |                           |                            |                            |
| 7330      | SPECIAL REPORT SERVICES & FEES            | 0                   | 0                         | -106,491                   | -106,491                   |
|           | TOTAL FOR CATEGORY 28                     | 0                   | 0                         | -106,491                   | -106,491                   |
| <b>29</b> | <b>UNIFORMS</b>                           |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D            | 0                   | 0                         | -4,882                     | -3,902                     |
|           | TOTAL FOR CATEGORY 29                     | 0                   | 0                         | -4,882                     | -3,902                     |
| <b>30</b> | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | -492                       | -492                       |
| 6200      | PER DIEM IN-STATE                         | 0                   | 0                         | -1,399                     | -1,399                     |
| 6220      | AUTO MISC - IN-STATE                      | 0                   | 0                         | -30                        | -30                        |
| 6250      | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -343                       | -343                       |
| 7302      | REGISTRATION FEES                         | 0                   | 0                         | -1,637                     | -1,637                     |
| 7960      | RENTALS FOR LAND/EQUIPMENT                | 0                   | 0                         | -178                       | -178                       |
|           | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | -4,079                     | -4,079                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                     | 0                   | 0                         | -1,031                     | -1,031                     |
|           | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -1,031                     | -1,031                     |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | -56,420                    | -56,420                    |
|           | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | -56,420                    | -56,420                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E900 | 0                   | 0                         | -2,060,528                 | -2,671,241                 |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4740    | 4,585,419           | 5,173,719                 | 3,174,942                  | 2,594,948                  |

| Item No | Description                                | Actual    | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|-----------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018 | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4740 | 4,585,419 | 5,173,719    | 3,174,942           | 2,594,948           |

## Section A1: Line Item Detail by GL

Budget Account: 4741 DMV - CENTRAL SERVICES

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 13,076              | 13,194                    | 8,693                      | 8,693                      |
| 2507                                  | HIGHWAY FUND AUTHORIZATION        | 4,407,472           | 4,566,882                 | 4,286,336                  | 4,501,476                  |
| 2510                                  | REVERSIONS                        | -846,654            | 0                         | 0                          | 0                          |
| 3602                                  | SALVAGE TITLE FEES                | 180,435             | 148,985                   | 189,434                    | 190,443                    |
| 3701                                  | SPECIAL PLATES COST ALLOCATION    | 34,125              | 37,877                    | 84,649                     | 86,459                     |
| 3721                                  | EXPEDITED TITLE FEES              | 875,394             | 868,458                   | 875,394                    | 875,394                    |
| 3722                                  | SUBSTITUTE DECAL FEES             | 451,798             | 456,271                   | 461,289                    | 461,289                    |
| 3831                                  | ADMINISTRATION CHARGE             | 934,841             | 875,236                   | 993,713                    | 993,713                    |
| 4203                                  | PRIOR YEAR REFUNDS                | 11                  | 0                         | 0                          | 0                          |
| 4212                                  | OHV ADMINISTRATION                | 288,560             | 312,894                   | 324,134                    | 331,152                    |
| 4721                                  | TRANS FROM DMV                    | 4,216,881           | 4,210,978                 | 4,233,299                  | 4,200,529                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 10,555,939          | 11,490,775                | 11,456,941                 | 11,649,148                 |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL EXPENSES</b>         |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 4,904,872           | 5,325,043                 | 5,543,144                  | 5,699,873                  |
| 5200                                  | WORKERS COMPENSATION              | 103,798             | 110,149                   | 107,566                    | 111,838                    |
| 5300                                  | RETIREMENT                        | 835,444             | 910,074                   | 925,452                    | 950,186                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 31,489              | 34,539                    | 34,540                     | 34,540                     |
| 5500                                  | GROUP INSURANCE                   | 1,036,485           | 1,155,830                 | 1,155,830                  | 1,155,830                  |
| 5700                                  | PAYROLL ASSESSMENT                | 10,359              | 10,795                    | 10,795                     | 10,795                     |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 115,265             | 135,264                   | 140,803                    | 144,784                    |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 5,545               | 7,711                     | 7,757                      | 7,975                      |
| 5810                                  | OVERTIME PAY                      | 254                 | 0                         | 254                        | 254                        |
| 5840                                  | MEDICARE                          | 68,313              | 77,220                    | 80,395                     | 82,668                     |
| 5880                                  | SHIFT DIFFERENTIAL PAY            | 4                   | 0                         | 4                          | 4                          |
| 5904                                  | VACANCY SAVINGS                   | 0                   | -129,824                  | 0                          | 0                          |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 8,131               | 0                         | 8,131                      | 8,131                      |
| TOTAL FOR CATEGORY 01                 |                                   | 7,119,959           | 7,636,801                 | 8,014,671                  | 8,206,878                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 1,674               | 1,184                     | 1,674                      | 1,674                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 45                  | 200                       | 45                         | 45                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 101                 | 104                       | 101                        | 101                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 622                 | 800                       | 622                        | 622                        |
| 6170                                  | DINERS CLUB ATM CHARGES O/S       | 0                   | 7                         | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                   | 2,442               | 2,295                     | 2,442                      | 2,442                      |



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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 6,664               | 4,125                     | 6,664                      | 6,664                      |
| 7023      | OPERATING SUPPLIES-C                   | 2,604               | 2,395                     | 2,604                      | 2,604                      |
| 7024      | OPERATING SUPPLIES-D                   | 2,290               | 182                       | 2,290                      | 2,290                      |
| 7027      | OPERATING SUPPLIES-G                   | 13,006              | 4,077                     | 13,006                     | 13,006                     |
| 7030      | FREIGHT CHARGES                        | 206                 | 304                       | 206                        | 206                        |
| 7031      | FREIGHT CHARGES - A                    | 116,978             | 94,613                    | 116,978                    | 116,978                    |
| 7040      | NON-STATE PRINTING SERVICES            | 45                  | 0                         | 45                         | 45                         |
| 7043      | PRINTING AND COPYING - B               | 990                 | 105                       | 990                        | 990                        |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 512                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 189                 | 194                       | 195                        | 195                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 3,300               | 0                         | 3,300                      | 3,300                      |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 126                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 12,504              | 12,619                    | 12,619                     | 12,619                     |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 3,382                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 487,018             | 525,968                   | 487,018                    | 487,018                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 15,205              | 21,071                    | 15,205                     | 15,205                     |
| 7075      | MED/HEALTH CARE CONTRACTS              | 133                 | 0                         | 133                        | 133                        |
| 7100      | STATE OWNED BLDG RENT-B&G              | 275,366             | 301,248                   | 275,366                    | 275,366                    |
| 7222      | DATA PROCESSING SUPPLIES               | 29,113              | 17,143                    | 29,113                     | 29,113                     |
| 7280      | OUTSIDE POSTAGE                        | 1,480               | 1,436                     | 1,480                      | 1,480                      |
| 7285      | POSTAGE - STATE MAILROOM               | 1,287,387           | 1,713,400                 | 1,287,387                  | 1,287,387                  |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 15,155              | 13,715                    | 15,155                     | 15,155                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 44                  | 44                        | 44                         | 44                         |
| 7296      | EITS LONG DISTANCE CHARGES             | 4,132               | 3,067                     | 4,132                      | 4,132                      |
| 7302      | REGISTRATION FEES                      | 1,200               | 300                       | 1,200                      | 1,200                      |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 106                 | 68                        | 106                        | 106                        |
| 7370      | PUBLICATIONS AND PERIODICALS           | 122                 | 0                         | 122                        | 122                        |
| 7371      | PUBLICATIONS AND PERIODICALS-A         | 474                 | 714                       | 474                        | 474                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 2,550               | 12,698                    | 2,550                      | 2,550                      |
| 7637      | NOTARY FEE APPLY OR RENEW              | 350                 | 0                         | 350                        | 350                        |
| 7980      | OPERATING LEASE PAYMENTS               | 2,882               | 3,621                     | 2,882                      | 2,882                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 19,528              | 10,395                    | 19,528                     | 19,528                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 2,776               | 0                         | 2,776                      | 2,776                      |
|           | TOTAL FOR CATEGORY 04                  | 2,305,682           | 2,749,705                 | 2,305,803                  | 2,305,803                  |
| <b>13</b> | <b>NMVTIS</b>                          |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 10,406              | 56,778                    | 10,406                     | 10,406                     |
|           | TOTAL FOR CATEGORY 13                  | 10,406              | 56,778                    | 10,406                     | 10,406                     |
| <b>24</b> | <b>DATAMAILERS &amp; DECALS</b>        |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                              | 731,381             | 729,763                   | 731,381                    | 731,381                    |
|           | TOTAL FOR CATEGORY 24                  | 731,381             | 729,763                   | 731,381                    | 731,381                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 5,000               | 0                         | 5,000                      | 5,000                      |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 54,546              | 56,212                    | 54,546                     | 54,546                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 24,845              | 27,504                    | 27,504                     | 27,504                     |
| 7556      | EITS SECURITY ASSESSMENT               | 11,985              | 16,726                    | 16,726                     | 16,726                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 510                 | 0                         | 510                        | 510                        |
| 8270      | SPECIAL EQUIPMENT >\$5,000             | 19,444              | 0                         | 19,444                     | 19,444                     |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 13,174              | 15,594                    | 13,174                     | 13,174                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 58,182              | 12,596                    | 58,182                     | 58,182                     |
|           | TOTAL FOR CATEGORY 26                  | 187,686             | 128,632                   | 195,086                    | 195,086                    |
| <b>31</b> | <b>VOTER REGISTRATION</b>              |                     |                           |                            |                            |
| 7285      | POSTAGE - STATE MAILROOM               | 8,693               | 13,194                    | 8,693                      | 8,693                      |
|           | TOTAL FOR CATEGORY 31                  | 8,693               | 13,194                    | 8,693                      | 8,693                      |
| <b>35</b> | <b>SALVAGE TITLES 2003 AB325</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 419                 | 0                         | 419                        | 419                        |
| 7023      | OPERATING SUPPLIES-C                   | 110                 | 0                         | 110                        | 110                        |
| 7024      | OPERATING SUPPLIES-D                   | 492                 | 0                         | 492                        | 492                        |
| 7027      | OPERATING SUPPLIES-G                   | 658                 | 61                        | 658                        | 658                        |
| 7040      | NON-STATE PRINTING SERVICES            | 5,972               | 3,310                     | 5,972                      | 5,972                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 278                 | 207                       | 278                        | 278                        |
| 7222      | DATA PROCESSING SUPPLIES               | 1,056               | 0                         | 1,056                      | 1,056                      |
| 7285      | POSTAGE - STATE MAILROOM               | 9,406               | 5,567                     | 9,406                      | 9,406                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 275                 | 125                       | 275                        | 275                        |
| 7296      | EITS LONG DISTANCE CHARGES             | 62                  | 59                        | 62                         | 62                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 906                 | 0                         | 906                        | 906                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 1,489               | 0                         | 1,489                      | 1,489                      |
|           | TOTAL FOR CATEGORY 35                  | 21,123              | 9,329                     | 21,123                     | 21,123                     |
| <b>40</b> | <b>OHV</b>                             |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 5,082                     | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                     | 77                  | 191                       | 77                         | 77                         |
| 7023      | OPERATING SUPPLIES-C                   | 341                 | 0                         | 341                        | 341                        |
| 7024      | OPERATING SUPPLIES-D                   | 511                 | 70                        | 511                        | 511                        |
| 7027      | OPERATING SUPPLIES-G                   | 272                 | 720                       | 272                        | 272                        |
| 7043      | PRINTING AND COPYING - B               | 121                 | 0                         | 121                        | 121                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 5                   | 0                         | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 82                  | 0                         | 82                         | 82                         |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7054               | AG TORT CLAIM ASSESSMENT                  | 311                 | 0                         | 0                          | 0                          |
| 7060               | CONTRACTS                                 | 110,316             | 110,232                   | 110,316                    | 110,316                    |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 600                 | 547                       | 600                        | 600                        |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 1,855               | 1,274                     | 1,855                      | 1,855                      |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 6,838               | 0                         | 6,838                      | 6,838                      |
| 7222               | DATA PROCESSING SUPPLIES                  | 0                   | 789                       | 0                          | 0                          |
| 7285               | POSTAGE - STATE MAILROOM                  | 1,729               | 1,246                     | 1,729                      | 1,729                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 364                 | 499                       | 364                        | 364                        |
| 7330               | SPECIAL REPORT SERVICES & FEES            | 4                   | 4                         | 4                          | 4                          |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 569                 | 537                       | 569                        | 569                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 617                 | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 298                 | 0                         | 0                          | 0                          |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A            | 575                 | 0                         | 575                        | 575                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 1,259               | 0                         | 1,259                      | 1,259                      |
|                    | TOTAL FOR CATEGORY 40                     | 126,744             | 121,191                   | 125,513                    | 125,513                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 5,783               | 7,047                     | 5,783                      | 5,783                      |
|                    | TOTAL FOR CATEGORY 87                     | 5,783               | 7,047                     | 5,783                      | 5,783                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 36,040              | 0                         | 36,040                     | 36,040                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 36,040                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 36,040              | 36,040                    | 36,040                     | 36,040                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 10,555,939          | 11,490,775                | 11,456,941                 | 11,649,148                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -123                       | -123                       |
| 3602               | SALVAGE TITLE FEES                        | 0                   | 0                         | -13                        | -13                        |
| 4212               | OHV ADMINISTRATION                        | 0                   | 0                         | -65                        | -65                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -201                       | -201                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,387                     | -1,387                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,387                     | -1,387                     |
| <b>35</b>          | <b>SALVAGE TITLES 2003 AB325</b>          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 35                     | 0                   | 0                         | -13                        | -13                        |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>40</b>          | <b>OHV</b>                                |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -65                        | -65                        |
|                    | TOTAL FOR CATEGORY 40                     | 0                   | 0                         | -65                        | -65                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 1,264                      | 1,264                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 1,264                      | 1,264                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -201                       | -201                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 371,117                    | 404,292                    |
| 3602               | SALVAGE TITLE FEES                        | 0                   | 0                         | -2,524                     | -2,520                     |
| 4212               | OHV ADMINISTRATION                        | 0                   | 0                         | -224                       | 1,007                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 368,369                    | 402,779                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -254                       | -254                       |
| 5880               | SHIFT DIFFERENTIAL PAY                    | 0                   | 0                         | -4                         | -4                         |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -129,824                   | -129,824                   |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -8,131                     | -8,131                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -138,213                   | -138,213                   |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | -293                       | -1,674                     |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 5                          | -45                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 3                          | -101                       |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 237                        | -622                       |
| 6170               | DINERS CLUB ATM CHARGES O/S               | 0                   | 0                         | 7                          | 7                          |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | -41                        | -2,435                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 0                          | 333                        |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 0                          | 333                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7023               | OPERATING SUPPLIES-C                      | 0                   | 0                         | -434                       | -434                       |
| 7027               | OPERATING SUPPLIES-G                      | 0                   | 0                         | -2,686                     | -2,686                     |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | 354                        | 354                        |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -3,300                     | -3,300                     |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 3,382                      | 3,382                      |
| 7060      | CONTRACTS                              | 0                   | 0                         | 34,237                     | 41,534                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | -13,691                    | -13,464                    |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 25,882                     | 25,882                     |
| 7222      | DATA PROCESSING SUPPLIES               | 0                   | 0                         | 22,874                     | 22,874                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -428                       | -428                       |
| 7302      | REGISTRATION FEES                      | 0                   | 0                         | -800                       | -800                       |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 0                         | -122                       | -122                       |
| 7371      | PUBLICATIONS AND PERIODICALS-A         | 0                   | 0                         | 32                         | 32                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -2,550                     | -2,550                     |
| 7980      | OPERATING LEASE PAYMENTS               | 0                   | 0                         | 1                          | 1                          |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -19,528                    | -19,528                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 0                   | 0                         | -2,776                     | -2,776                     |
|           | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 40,447                     | 47,971                     |
| <b>13</b> | <b>NMVTIS</b>                          |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | 48,454                     | 57,871                     |
|           | TOTAL FOR CATEGORY 13                  | 0                   | 0                         | 48,454                     | 57,871                     |
| <b>24</b> | <b>DATAMAILERS &amp; DECALS</b>        |                     |                           |                            |                            |
| 7060      | CONTRACTS                              | 0                   | 0                         | 489,710                    | 506,805                    |
|           | TOTAL FOR CATEGORY 24                  | 0                   | 0                         | 489,710                    | 506,805                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 2,310                      | 2,310                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 19,760                     | 20,960                     |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 0                         | -510                       | -510                       |
| 8270      | SPECIAL EQUIPMENT >\$5,000             | 0                   | 0                         | -19,444                    | -19,444                    |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A         | 0                   | 0                         | -13,174                    | -13,174                    |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 0                   | 0                         | -58,182                    | -58,182                    |
|           | TOTAL FOR CATEGORY 26                  | 0                   | 0                         | -69,240                    | -68,040                    |
| <b>35</b> | <b>SALVAGE TITLES 2003 AB325</b>       |                     |                           |                            |                            |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 8                          | 12                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -137                       | -137                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -906                       | -906                       |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -1,489                     | -1,489                     |
|           | TOTAL FOR CATEGORY 35                  | 0                   | 0                         | -2,524                     | -2,520                     |
| <b>40</b> | <b>OHV</b>                             |                     |                           |                            |                            |
| 7000      | OPERATING                              | 0                   | 0                         | 8,150                      | 8,150                      |

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|-------------------------------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051                                      | AGENCY OWNED - PROP. & CONT. INSURANCE                               | 0                   | 0                         | -82                        | -82                        |
| 7060                                      | CONTRACTS                                                            | 0                   | 0                         | -1,004                     | 527                        |
| 7073                                      | SOFTWARE LICENSE/MNT CONTRACTS                                       | 0                   | 0                         | 99                         | 99                         |
| 7074                                      | HARDWARE LICENSE/MNT CONTRACTS                                       | 0                   | 0                         | 1,185                      | 885                        |
| 7100                                      | STATE OWNED BLDG RENT-B&G                                            | 0                   | 0                         | -6,838                     | -6,838                     |
| 7222                                      | DATA PROCESSING SUPPLIES                                             | 0                   | 0                         | 345                        | 345                        |
| 7289                                      | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 324                        | 324                        |
| 7460                                      | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | -569                       | -569                       |
| 8271                                      | SPECIAL EQUIPMENT <\$5,000 - A                                       | 0                   | 0                         | -575                       | -575                       |
| 8371                                      | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | -1,259                     | -1,259                     |
| TOTAL FOR CATEGORY 40                     |                                                                      | 0                   | 0                         | -224                       | 1,007                      |
| TOTAL EXPENDITURES FOR DECISION UNIT M150 |                                                                      | 0                   | 0                         | 368,369                    | 402,779                    |
| <b>E225</b>                               | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                                                      |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2507                                      | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | -53,914                    | -56,070                    |
| TOTAL REVENUES FOR DECISION UNIT E225     |                                                                      | 0                   | 0                         | -53,914                    | -56,070                    |
| <b>EXPENDITURE</b>                        |                                                                      |                     |                           |                            |                            |
| <b>04</b>                                 | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7285                                      | POSTAGE - STATE MAILROOM                                             | 0                   | 0                         | -53,914                    | -56,070                    |
| TOTAL FOR CATEGORY 04                     |                                                                      | 0                   | 0                         | -53,914                    | -56,070                    |
| TOTAL EXPENDITURES FOR DECISION UNIT E225 |                                                                      | 0                   | 0                         | -53,914                    | -56,070                    |
| <b>E233</b>                               | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                                                      |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3602                                      | SALVAGE TITLE FEES                                                   | 0                   | 0                         | 176                        | 0                          |
| 4212                                      | OHV ADMINISTRATION                                                   | 0                   | 0                         | 366                        | 0                          |
| TOTAL REVENUES FOR DECISION UNIT E233     |                                                                      | 0                   | 0                         | 542                        | 0                          |
| <b>EXPENDITURE</b>                        |                                                                      |                     |                           |                            |                            |
| <b>35</b>                                 | <b>SALVAGE TITLES 2003 AB325</b>                                     |                     |                           |                            |                            |
| 7771                                      | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 176                        | 0                          |
| TOTAL FOR CATEGORY 35                     |                                                                      | 0                   | 0                         | 176                        | 0                          |
| <b>40</b>                                 | <b>OHV</b>                                                           |                     |                           |                            |                            |
| 7771                                      | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 366                        | 0                          |
| TOTAL FOR CATEGORY 40                     |                                                                      | 0                   | 0                         | 366                        | 0                          |
| TOTAL EXPENDITURES FOR DECISION UNIT E233 |                                                                      | 0                   | 0                         | 542                        | 0                          |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3602               | SALVAGE TITLE FEES                               | 0                   | 0                         | 0                          | 660                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E245            | 0                   | 0                         | 0                          | 660                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>35</b>          | <b>SALVAGE TITLES 2003 AB325</b>                 |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 660                        |
|                    | TOTAL FOR CATEGORY 35                            | 0                   | 0                         | 0                          | 660                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E245        | 0                   | 0                         | 0                          | 660                        |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 16,496                     | 16,592                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 16,496                     | 16,592                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 6,192                      | 6,192                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 10,304                     | 10,400                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 16,496                     | 16,592                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 16,496                     | 16,592                     |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 205,598                    | 0                          |
| 3602               | SALVAGE TITLE FEES                               | 0                   | 0                         | 2,776                      | 2,012                      |
| 4212               | OHV ADMINISTRATION                               | 0                   | 0                         | 4,164                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E715            | 0                   | 0                         | 212,538                    | 2,012                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 12,425                     | 0                          |
| 8370               | COMPUTER HARDWARE >\$5,000                       | 0                   | 0                         | 53,985                     | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 139,188                    | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 205,598                    | 0                          |
| <b>35</b>          | <b>SALVAGE TITLES 2003 AB325</b>                 |                     |                           |                            |                            |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 2,776                      | 2,012                      |
|                    | TOTAL FOR CATEGORY 35                     | 0                   | 0                         | 2,776                      | 2,012                      |
| <b>40</b>          | <b>OHV</b>                                |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 4,164                      | 0                          |
|                    | TOTAL FOR CATEGORY 40                     | 0                   | 0                         | 4,164                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715 | 0                   | 0                         | 212,538                    | 2,012                      |
| <b>E716</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 26,646                     | 0                          |
| 3602               | SALVAGE TITLE FEES                        | 0                   | 0                         | 761                        | 0                          |
| 4212               | OHV ADMINISTRATION                        | 0                   | 0                         | 1,142                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E716     | 0                   | 0                         | 28,549                     | 0                          |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 26,646                     | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 26,646                     | 0                          |
| <b>35</b>          | <b>SALVAGE TITLES 2003 AB325</b>          |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 761                        | 0                          |
|                    | TOTAL FOR CATEGORY 35                     | 0                   | 0                         | 761                        | 0                          |
| <b>40</b>          | <b>OHV</b>                                |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 1,142                      | 0                          |
|                    | TOTAL FOR CATEGORY 40                     | 0                   | 0                         | 1,142                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E716 | 0                   | 0                         | 28,549                     | 0                          |
| <b>E729</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 0                          | 23,482                     |
| 3602               | SALVAGE TITLE FEES                        | 0                   | 0                         | 0                          | 398                        |
| 4212               | OHV ADMINISTRATION                        | 0                   | 0                         | 0                          | 597                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E729     | 0                   | 0                         | 0                          | 24,477                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 23,482                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 23,482                     |



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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>35</b>          | <b>SALVAGE TITLES 2003 AB325</b>          |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 398                        |
|                    | TOTAL FOR CATEGORY 35                     | 0                   | 0                         | 0                          | 398                        |
| <b>40</b>          | <b>OHV</b>                                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 597                        |
|                    | TOTAL FOR CATEGORY 40                     | 0                   | 0                         | 0                          | 597                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E729 | 0                   | 0                         | 0                          | 24,477                     |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -51,813                    | -52,195                    |
| 4231               | COST ALLOCATION REIMBURSEMENT - B         | 0                   | 0                         | 51,813                     | 52,195                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 0                          | 0                          |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 20,577                     | 22,928                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E805     | 0                   | 0                         | 20,577                     | 22,928                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 16,115                     | 17,795                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 84                         | -20                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 3,711                      | 4,418                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 409                        | 453                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 23                         | 23                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 235                        | 259                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 20,577                     | 22,928                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E805  | 0                   | 0                         | 20,577                     | 22,928                     |
| <b>E809</b>        | <b>CLASSIFIED POSITION CHANGES</b>         |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                 | 0                   | 0                         | 350,108                    | 361,650                    |
| 3602               | SALVAGE TITLE FEES                         | 0                   | 0                         | 10,054                     | 10,060                     |
| 4212               | OHV ADMINISTRATION                         | 0                   | 0                         | 8,243                      | 8,578                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E809      | 0                   | 0                         | 368,405                    | 380,288                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                  |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 0                   | 0                         | 305,156                    | 314,868                    |
| 5200               | WORKERS COMPENSATION                       | 0                   | 0                         | 20                         | 299                        |
| 5300               | RETIREMENT                                 | 0                   | 0                         | 50,627                     | 52,121                     |
| 5400               | PERSONNEL ASSESSMENT                       | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                            | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 7,748                      | 7,999                      |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 423                        | 431                        |
| 5840               | MEDICARE                                   | 0                   | 0                         | 4,431                      | 4,570                      |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 368,405                    | 380,288                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E809  | 0                   | 0                         | 368,405                    | 380,288                    |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4741     | 10,555,939          | 11,490,775                | 12,418,302                 | 12,442,613                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4741 | 10,555,939          | 11,490,775                | 12,418,302                 | 12,442,613                 |

## Section A1: Line Item Detail by GL

Budget Account: 4742 DMV - DIVISION OF MANAGEMENT SERVICES &amp; PROGRAMS

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2507                                  | HIGHWAY FUND AUTHORIZATION        | 1,518,761           | 1,538,787                 | 1,592,679                  | 1,623,697                  |
| 2510                                  | REVERSIONS                        | -67,049             | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 1,451,712           | 1,538,787                 | 1,592,679                  | 1,623,697                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL EXPENSES</b>         |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 941,822             | 1,025,716                 | 1,046,672                  | 1,070,753                  |
| 5200                                  | WORKERS COMPENSATION              | 13,781              | 13,864                    | 13,391                     | 13,886                     |
| 5300                                  | RETIREMENT                        | 218,720             | 208,002                   | 243,950                    | 249,397                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 3,876               | 4,251                     | 4,251                      | 4,251                      |
| 5500                                  | GROUP INSURANCE                   | 138,941             | 142,256                   | 142,256                    | 142,256                    |
| 5700                                  | PAYROLL ASSESSMENT                | 1,275               | 1,329                     | 1,329                      | 1,329                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 22,133              | 26,053                    | 26,588                     | 27,199                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 1,075               | 1,484                     | 1,464                      | 1,498                      |
| 5840                                  | MEDICARE                          | 13,264              | 14,869                    | 15,179                     | 15,529                     |
| TOTAL FOR CATEGORY 01                 |                                   | 1,354,887           | 1,437,824                 | 1,495,080                  | 1,526,098                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 196                 | 4,645                     | 196                        | 196                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 0                   | 495                       | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 440                 | 313                       | 440                        | 440                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 0                   | 3,206                     | 0                          | 0                          |
| 6170                                  | DINERS CLUB ATM CHARGES O/S       | 0                   | 28                        | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                   | 636                 | 8,687                     | 636                        | 636                        |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 196                 | 424                       | 196                        | 196                        |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 37                  | 40                        | 37                         | 37                         |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 100                       | 0                          | 0                          |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE    | 0                   | 68                        | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 108                 | 183                       | 108                        | 108                        |
| 6250                                  | COMM AIR TRANS IN-STATE           | 1,252               | 809                       | 1,252                      | 1,252                      |
| TOTAL FOR CATEGORY 03                 |                                   | 1,593               | 1,624                     | 1,593                      | 1,593                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 766                 | 772                       | 766                        | 766                        |
| 7023                                  | OPERATING SUPPLIES-C              | 256                 | 195                       | 256                        | 256                        |
| 7024                                  | OPERATING SUPPLIES-D              | 22                  | 108                       | 22                         | 22                         |

State of Nevada - Budget Division  
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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7027      | OPERATING SUPPLIES-G                   | 168                 | 445                       | 168                        | 168                        |
| 7030      | FREIGHT CHARGES                        | 21                  | 0                         | 21                         | 21                         |
| 7040      | NON-STATE PRINTING SERVICES            | 98                  | 254                       | 98                         | 98                         |
| 7043      | PRINTING AND COPYING - B               | 497                 | 578                       | 497                        | 497                        |
| 7045      | STATE PRINTING CHARGES                 | 0                   | 225                       | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 24                  | 24                        | 24                         | 24                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 540                 | 0                         | 540                        | 540                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,577               | 1,553                     | 1,553                      | 1,553                      |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 540                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 18                  | 16                        | 18                         | 18                         |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 1,044               | 1,974                     | 1,044                      | 1,044                      |
| 7080      | LEGAL AND COURT                        | 1,110               | 890                       | 1,110                      | 1,110                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 45,043              | 48,082                    | 45,043                     | 45,043                     |
| 7222      | DATA PROCESSING SUPPLIES               | 2,190               | 1,990                     | 2,190                      | 2,190                      |
| 7285      | POSTAGE - STATE MAILROOM               | 29                  | 76                        | 29                         | 29                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 2,615               | 1,995                     | 2,615                      | 2,615                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 1,264               | 1,250                     | 1,264                      | 1,264                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 510                 | 351                       | 510                        | 510                        |
| 7302      | REGISTRATION FEES                      | 700                 | 1,100                     | 700                        | 700                        |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 9                   | 13                        | 9                          | 9                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 676                 | 1,316                     | 676                        | 676                        |
| 7980      | OPERATING LEASE PAYMENTS               | 1,696               | 1,741                     | 1,696                      | 1,696                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 3,036               | 1,522                     | 3,036                      | 3,036                      |
|           | TOTAL FOR CATEGORY 04                  | 63,909              | 67,010                    | 63,885                     | 63,885                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 3,134               | 3,385                     | 3,385                      | 3,385                      |
| 7556      | EITS SECURITY ASSESSMENT               | 1,512               | 2,059                     | 2,059                      | 2,059                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 1,369               | 2,291                     | 1,369                      | 1,369                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 13,241              | 3,488                     | 13,241                     | 13,241                     |
|           | TOTAL FOR CATEGORY 26                  | 19,256              | 11,223                    | 20,054                     | 20,054                     |
| <b>30</b> | <b>TRAINING</b>                        |                     |                           |                            |                            |
| 6210      | FS DAILY RENTAL IN-STATE               | 0                   | 40                        | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 100                       | 0                          | 0                          |
| 7302      | REGISTRATION FEES                      | 2,889               | 3,268                     | 2,889                      | 2,889                      |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 32                        | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30                  | 2,889               | 3,440                     | 2,889                      | 2,889                      |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>           |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                  | 594                 | 1,031                     | 594                        | 594                        |
|           | TOTAL FOR CATEGORY 87                  | 594                 | 1,031                     | 594                        | 594                        |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 7,948               | 0                         | 7,948                      | 7,948                      |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 7,948                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 7,948               | 7,948                     | 7,948                      | 7,948                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 1,451,712           | 1,538,787                 | 1,592,679                  | 1,623,697                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 191                        | 191                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 191                        | 191                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -246                       | -246                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -246                       | -246                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 437                        | 437                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 437                        | 437                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 191                        | 191                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -14,140                    | -17,699                    |
| 4230               | COST ALLOCATION REIMBURSEMENT - A         | 0                   | 0                         | 6,443                      | 6,443                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -7,697                     | -11,256                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 3,567                      | 1,320                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 287                        | 223                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | -127                       | -335                       |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 2,808                      | 1,102                      |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 6,535                      | 2,310                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 0                          | 666                        |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 0                          | 666                        |

State of Nevada - Budget Division  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7027               | OPERATING SUPPLIES-G                             | 0                   | 0                         | 173                        | 173                        |
| 7040               | NON-STATE PRINTING SERVICES                      | 0                   | 0                         | 51                         | 51                         |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | 99                         | 99                         |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE           | 0                   | 0                         | -540                       | -540                       |
| 705B               | B&G - PROP. & CONT. INSURANCE                    | 0                   | 0                         | 540                        | 540                        |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 1                          | 1                          |
| 7100               | STATE OWNED BLDG RENT-B&G                        | 0                   | 0                         | 3,039                      | 3,039                      |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 700                        | 700                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -676                       | -676                       |
| 7980               | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | -63                        | -63                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | -3,036                     | -3,036                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 288                        | 288                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -1,369                     | -1,369                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -13,241                    | -13,241                    |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -14,610                    | -14,610                    |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 90                         | 90                         |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 90                         | 90                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -7,697                     | -11,256                    |
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 0                          | 660                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E245            | 0                   | 0                         | 0                          | 660                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 660                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 660                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E245        | 0                   | 0                         | 0                          | 660                        |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 4,360                      | 2,931                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 4,360                      | 2,931                      |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 2,076                      | 676                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 1,288                      | 1,300                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 3,364                      | 1,976                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 0                          | 300                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 996                        | 655                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 996                        | 955                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 4,360                      | 2,931                      |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 17,502                     | 10,180                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E715            | 0                   | 0                         | 17,502                     | 10,180                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 1,980                      | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 15,522                     | 10,180                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 17,502                     | 10,180                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715        | 0                   | 0                         | 17,502                     | 10,180                     |
| <b>E716</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 1,523                      | 1,523                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E716            | 0                   | 0                         | 1,523                      | 1,523                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 1,523                      | 1,523                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 1,523                      | 1,523                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E716        | 0                   | 0                         | 1,523                      | 1,523                      |
| <b>E729</b>        | <b>NEW EQUIPMENT</b>                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 0                          | 11,664                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E729            | 0                   | 0                         | 0                          | 11,664                     |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 0                          | 11,664                     |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 11,664                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E729  | 0                   | 0                         | 0                          | 11,664                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4742     | 1,451,712           | 1,538,787                 | 1,608,558                  | 1,639,590                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4742 | 1,451,712           | 1,538,787                 | 1,608,558                  | 1,639,590                  |



## Section A1: Line Item Detail by GL

Budget Account: 4744 DMV - DIRECTOR'S OFFICE

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2507                                  | HIGHWAY FUND AUTHORIZATION        | 2,568,646           | 2,794,618                 | 2,649,756                  | 2,680,562                  |
| 2510                                  | REVERSIONS                        | -4,832              | 0                         | 0                          | 0                          |
| 3274                                  | MISCELLANEOUS APPRAISER FEES      | 0                   | 10,200                    | 10,200                     | 10,200                     |
| 3806                                  | USER CHARGES - CONVENIENCE FEE    | 1,912,016           | 2,176,487                 | 1,911,984                  | 1,911,984                  |
| 4233                                  | COST ALLOCATION REIMBURSEMENT - D | 12,633              | 13,791                    | 14,537                     | 14,662                     |
| 4234                                  | COST ALLOCATION REIMBURSEMENT     | 77,903              | 85,042                    | 77,903                     | 77,903                     |
| 4335                                  | REIMBURSEMENT OF EXPENSES         | 7,758               | 8,453                     | 6,784                      | 6,784                      |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 4,574,124           | 5,088,591                 | 4,671,164                  | 4,702,095                  |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>         |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 1,273,008           | 1,297,942                 | 1,349,077                  | 1,373,688                  |
| 5200                                  | WORKERS COMPENSATION              | 16,601              | 16,415                    | 15,927                     | 16,430                     |
| 5300                                  | RETIREMENT                        | 262,946             | 253,467                   | 280,237                    | 285,036                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 4,360               | 4,782                     | 4,782                      | 4,782                      |
| 5500                                  | GROUP INSURANCE                   | 172,376             | 168,929                   | 168,929                    | 168,929                    |
| 5700                                  | PAYROLL ASSESSMENT                | 1,514               | 1,578                     | 1,578                      | 1,578                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 29,916              | 32,967                    | 34,265                     | 34,891                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 1,440               | 1,882                     | 1,887                      | 1,921                      |
| 5840                                  | MEDICARE                          | 16,720              | 17,653                    | 18,320                     | 18,678                     |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF     | 559                 | 0                         | 559                        | 559                        |
| TOTAL FOR CATEGORY 01                 |                                   | 1,779,440           | 1,795,615                 | 1,875,561                  | 1,906,492                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 2,186               | 6,892                     | 2,186                      | 2,186                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 148                 | 591                       | 148                        | 148                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 655                 | 616                       | 655                        | 655                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 1,631               | 5,376                     | 1,631                      | 1,631                      |
| 6170                                  | DINERS CLUB ATM CHARGES O/S       | 3                   | 28                        | 3                          | 3                          |
| TOTAL FOR CATEGORY 02                 |                                   | 4,623               | 13,503                    | 4,623                      | 4,623                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 3,998               | 3,121                     | 3,998                      | 3,998                      |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 282                 | 410                       | 282                        | 282                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 77                        | 0                          | 0                          |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE    | 222                 | 47                        | 222                        | 222                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 1,461               | 1,223                     | 1,461                      | 1,461                      |
| 6250                                  | COMM AIR TRANS IN-STATE           | 4,614               | 7,478                     | 4,614                      | 4,614                      |

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

| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6270      | DINERS CLUB ATM CHARGES I/S            | 3                   | 0                         | 3                          | 3                          |
|           | TOTAL FOR CATEGORY 03                  | 10,580              | 12,356                    | 10,580                     | 10,580                     |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 900                 | 1,358                     | 900                        | 900                        |
| 7023      | OPERATING SUPPLIES-C                   | 0                   | 60                        | 0                          | 0                          |
| 7024      | OPERATING SUPPLIES-D                   | 329                 | 35                        | 329                        | 329                        |
| 7027      | OPERATING SUPPLIES-G                   | 1,139               | 925                       | 1,139                      | 1,139                      |
| 7030      | FREIGHT CHARGES                        | 411                 | 289                       | 411                        | 411                        |
| 7040      | NON-STATE PRINTING SERVICES            | 87                  | 62                        | 87                         | 87                         |
| 7043      | PRINTING AND COPYING - B               | 1,999               | 1,139                     | 1,999                      | 1,999                      |
| 7045      | STATE PRINTING CHARGES                 | 50                  | 318                       | 50                         | 50                         |
| 7050      | EMPLOYEE BOND INSURANCE                | 29                  | 29                        | 29                         | 29                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 1,183               | 0                         | 1,183                      | 1,183                      |
| 7052      | VEHICLE COMP & COLLISION INS           | 50                  | 50                        | 50                         | 50                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,873               | 1,844                     | 1,844                      | 1,844                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 221                 | 222                       | 221                        | 221                        |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 1,183                     | 0                          | 0                          |
| 7060      | CONTRACTS                              | 559                 | 575                       | 559                        | 559                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 3,396               | 1,920                     | 3,396                      | 3,396                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 2,320               | 3,111                     | 2,320                      | 2,320                      |
| 7100      | STATE OWNED BLDG RENT-B&G              | 98,770              | 105,435                   | 98,770                     | 98,770                     |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE         | 1,340               | 591                       | 1,340                      | 1,340                      |
| 7153      | GASOLINE                               | 60                  | 190                       | 60                         | 60                         |
| 7222      | DATA PROCESSING SUPPLIES               | 1,628               | 7,669                     | 1,628                      | 1,628                      |
| 7285      | POSTAGE - STATE MAILROOM               | 744                 | 619                       | 744                        | 744                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 4,106               | 2,993                     | 4,106                      | 4,106                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 97                  | 97                        | 97                         | 97                         |
| 7291      | CELL PHONE/PAGER CHARGES               | 3,784               | 4,374                     | 3,784                      | 3,784                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 949                 | 331                       | 949                        | 949                        |
| 7301      | MEMBERSHIP DUES                        | 13,412              | 13,832                    | 13,412                     | 13,412                     |
| 7302      | REGISTRATION FEES                      | 1,660               | 1,600                     | 1,660                      | 1,660                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT    | 194                 | 0                         | 194                        | 194                        |
| 7330      | SPECIAL REPORT SERVICES & FEES         | 0                   | 17                        | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS           | 0                   | 355                       | 0                          | 0                          |
| 7371      | PUBLICATIONS AND PERIODICALS-A         | 168                 | 0                         | 168                        | 168                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 1,549               | 3,582                     | 1,549                      | 1,549                      |
| 7635      | MISCELLANEOUS SERVICES                 | 800                 | 0                         | 800                        | 800                        |
| 7980      | OPERATING LEASE PAYMENTS               | 5,397               | 5,249                     | 5,397                      | 5,397                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 4,939               | 1,575                     | 4,939                      | 4,939                      |
|           | TOTAL FOR CATEGORY 04                  | 154,143             | 161,629                   | 154,114                    | 154,114                    |

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

| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>05</b> | <b>EQUIPMENT</b>                    |                     |                           |                            |                            |
| 7460      | EQUIPMENT PURCHASES < \$1,000       | 160                 | 0                         | 160                        | 160                        |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A      | 609                 | 0                         | 609                        | 609                        |
|           | TOTAL FOR CATEGORY 05               | 769                 | 0                         | 769                        | 769                        |
| <b>14</b> | <b>KIOSKS</b>                       |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 1,911,984           | 2,176,487                 | 1,911,984                  | 1,911,984                  |
|           | TOTAL FOR CATEGORY 14               | 1,911,984           | 2,176,487                 | 1,911,984                  | 1,911,984                  |
| <b>18</b> | <b>PUBLIC AWARENESS CAMPAIGN</b>    |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 238,116             | 238,125                   | 238,116                    | 238,116                    |
|           | TOTAL FOR CATEGORY 18               | 238,116             | 238,125                   | 238,116                    | 238,116                    |
| <b>21</b> | <b>INCENTIVES AND REWARDS</b>       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                  | 6                   | 0                         | 6                          | 6                          |
| 7027      | OPERATING SUPPLIES-G                | 141                 | 622                       | 141                        | 141                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS      | 3,662               | 3,188                     | 3,662                      | 3,662                      |
|           | TOTAL FOR CATEGORY 21               | 3,809               | 3,810                     | 3,809                      | 3,809                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7024      | OPERATING SUPPLIES-D                | 170                 | 0                         | 170                        | 170                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 479                 | 0                         | 479                        | 479                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT      | 3,722               | 4,020                     | 4,020                      | 4,020                      |
| 7556      | EITS SECURITY ASSESSMENT            | 1,795               | 2,444                     | 2,445                      | 2,445                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 2,276               | 3,558                     | 2,276                      | 2,276                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 13,384              | 21,825                    | 13,384                     | 13,384                     |
|           | TOTAL FOR CATEGORY 26               | 21,826              | 31,847                    | 22,774                     | 22,774                     |
| <b>28</b> | <b>FINGERPRINTING</b>               |                     |                           |                            |                            |
| 7330      | SPECIAL REPORT SERVICES & FEES      | 8,084               | 8,453                     | 8,084                      | 8,084                      |
|           | TOTAL FOR CATEGORY 28               | 8,084               | 8,453                     | 8,084                      | 8,084                      |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                   | 171                 | 749                       | 171                        | 171                        |
| 6210      | FS DAILY RENTAL IN-STATE            | 0                   | 128                       | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE      | 0                   | 78                        | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE           | 106                 | 159                       | 106                        | 106                        |
| 6250      | COMM AIR TRANS IN-STATE             | 244                 | 575                       | 244                        | 244                        |
| 7302      | REGISTRATION FEES                   | 4,989               | 6,887                     | 4,989                      | 4,989                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 270                 | 964                       | 270                        | 270                        |
|           | TOTAL FOR CATEGORY 30               | 5,780               | 9,540                     | 5,780                      | 5,780                      |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 5,663               | 4,623                     | 5,663                      | 5,663                      |
|                    | TOTAL FOR CATEGORY 87                     | 5,663               | 4,623                     | 5,663                      | 5,663                      |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 17,475              | 0                         | 17,475                     | 17,475                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 17,475                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 17,475              | 17,475                    | 17,475                     | 17,475                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 411,832             | 615,128                   | 411,832                    | 411,832                    |
|                    | TOTAL FOR CATEGORY 89                     | 411,832             | 615,128                   | 411,832                    | 411,832                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 4,574,124           | 5,088,591                 | 4,671,164                  | 4,702,095                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 201,906                    | 201,906                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 201,906                    | 201,906                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -350                       | -350                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -350                       | -350                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -1,040                     | -1,040                     |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -1,040                     | -1,040                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 203,296                    | 203,296                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | 203,296                    | 203,296                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 201,906                    | 201,906                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -2,413                     | -7,339                     |
| 3806               | USER CHARGES - CONVENIENCE FEE            | 0                   | 0                         | 160,772                    | 256,315                    |
| 4234               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | 11,741                     | 12,513                     |
| 4335               | REIMBURSEMENT OF EXPENSES                 | 0                   | 0                         | 650                        | 650                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 170,750                    | 262,139                    |

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF          | 0                   | 0                         | -559                       | -559                       |
|                    | TOTAL FOR CATEGORY 01                  | 0                   | 0                         | -559                       | -559                       |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                  | 0                   | 0                         | 3,567                      | 1,320                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE              | 0                   | 0                         | 287                        | 223                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE          | 0                   | 0                         | -125                       | -334                       |
| 6150               | COMM AIR TRANS OUT-OF-STATE            | 0                   | 0                         | 2,808                      | 1,102                      |
|                    | TOTAL FOR CATEGORY 02                  | 0                   | 0                         | 6,537                      | 2,311                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6240               | PERSONAL VEHICLE IN-STATE              | 0                   | 0                         | 0                          | 666                        |
|                    | TOTAL FOR CATEGORY 03                  | 0                   | 0                         | 0                          | 666                        |
| <b>04</b>          | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                     | 0                   | 0                         | 450                        | 450                        |
| 7024               | OPERATING SUPPLIES-D                   | 0                   | 0                         | -159                       | -159                       |
| 7045               | STATE PRINTING CHARGES                 | 0                   | 0                         | 155                        | 155                        |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE | 0                   | 0                         | -1,183                     | -1,183                     |
| 705B               | B&G - PROP. & CONT. INSURANCE          | 0                   | 0                         | 1,183                      | 1,183                      |
| 7060               | CONTRACTS                              | 0                   | 0                         | 43                         | 65                         |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS         | 0                   | 0                         | 250                        | 358                        |
| 7100               | STATE OWNED BLDG RENT-B&G              | 0                   | 0                         | 6,665                      | 6,665                      |
| 7222               | DATA PROCESSING SUPPLIES               | 0                   | 0                         | 2,730                      | 2,730                      |
| 7289               | EITS PHONE LINE AND VOICEMAIL          | 0                   | 0                         | -390                       | -390                       |
| 7301               | MEMBERSHIP DUES                        | 0                   | 0                         | 2,736                      | 4,312                      |
| 7302               | REGISTRATION FEES                      | 0                   | 0                         | 1,100                      | 1,150                      |
| 7371               | PUBLICATIONS AND PERIODICALS-A         | 0                   | 0                         | -168                       | -168                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -1,549                     | -1,549                     |
| 7980               | OPERATING LEASE PAYMENTS               | 0                   | 0                         | -148                       | -148                       |
| 8241               | NEW FURNISHINGS <\$5,000 - A           | 0                   | 0                         | -4,939                     | -4,939                     |
|                    | TOTAL FOR CATEGORY 04                  | 0                   | 0                         | 6,776                      | 8,532                      |
| <b>05</b>          | <b>EQUIPMENT</b>                       |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000          | 0                   | 0                         | -160                       | -160                       |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A         | 0                   | 0                         | -609                       | -609                       |
|                    | TOTAL FOR CATEGORY 05                  | 0                   | 0                         | -769                       | -769                       |

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

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060               | CONTRACTS                                        | 0                   | 0                         | 160,772                    | 256,315                    |
|                    | TOTAL FOR CATEGORY 14                            | 0                   | 0                         | 160,772                    | 256,315                    |
| <b>18</b>          | <b>PUBLIC AWARENESS CAMPAIGN</b>                 |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 8,161                      | 8,161                      |
|                    | TOTAL FOR CATEGORY 18                            | 0                   | 0                         | 8,161                      | 8,161                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 3,163                      | 3,832                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -2,276                     | -2,276                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -13,384                    | -13,384                    |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -12,497                    | -11,828                    |
| <b>28</b>          | <b>FINGERPRINTING</b>                            |                     |                           |                            |                            |
| 7330               | SPECIAL REPORT SERVICES & FEES                   | 0                   | 0                         | -650                       | -650                       |
|                    | TOTAL FOR CATEGORY 28                            | 0                   | 0                         | -650                       | -650                       |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 745                        | 0                          |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | 69                         | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 157                        | 0                          |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 1,708                      | 0                          |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 300                        | -40                        |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 2,979                      | -40                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 170,750                    | 262,139                    |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 4,669                      | 4,669                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 4,669                      | 4,669                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 1,467                      | 1,467                      |
| 6110               | FS DAILY RENTAL OUT-OF-STATE                     | 0                   | 0                         | 549                        | 549                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 38                         | 38                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 1,115                      | 1,115                      |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 1,500                      | 1,500                      |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 4,669                      | 4,669                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 4,669                      | 4,669                      |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 1,445                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 1,445                      | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 197                        | 0                          |
|                    | TOTAL FOR CATEGORY 02                            | 0                   | 0                         | 197                        | 0                          |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7120               | ADVERTISING & PUBLIC RELATIONS                   | 0                   | 0                         | 1,248                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 1,248                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 1,445                      | 0                          |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 6,949                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E228            | 0                   | 0                         | 6,949                      | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7370               | PUBLICATIONS AND PERIODICALS                     | 0                   | 0                         | 6,949                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 6,949                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228        | 0                   | 0                         | 6,949                      | 0                          |
| <b>E229</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 4,788                      | 4,788                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E229            | 0                   | 0                         | 4,788                      | 4,788                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7635               | MISCELLANEOUS SERVICES                           | 0                   | 0                         | 4,788                      | 4,788                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 4,788                      | 4,788                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E229        | 0                   | 0                         | 4,788                      | 4,788                      |
| <b>E231</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 3,664                      | 3,664                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E231            | 0                   | 0                         | 3,664                      | 3,664                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 1,149                      | 1,149                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 0                         | 653                        | 653                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 105                        | 105                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 1,157                      | 1,157                      |
|                    | TOTAL FOR CATEGORY 02                            | 0                   | 0                         | 3,064                      | 3,064                      |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 600                        | 600                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 600                        | 600                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E231        | 0                   | 0                         | 3,664                      | 3,664                      |
| <b>E232</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 3,966                      | 3,966                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E232            | 0                   | 0                         | 3,966                      | 3,966                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 744                        | 744                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | 172                        | 172                        |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 87                         | 87                         |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 488                        | 488                        |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 1,491                      | 1,491                      |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 2,475                      | 2,475                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 2,475                      | 2,475                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E232        | 0                   | 0                         | 3,966                      | 3,966                      |
| <b>E233</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |



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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 8,779                      | 8,779                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E233            | 0                   | 0                         | 8,779                      | 8,779                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 680                        | 680                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | 138                        | 138                        |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 73                         | 73                         |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 488                        | 488                        |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 7,400                      | 7,400                      |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 8,779                      | 8,779                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E233        | 0                   | 0                         | 8,779                      | 8,779                      |
| <b>E238</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 3,846                      | 3,846                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E238            | 0                   | 0                         | 3,846                      | 3,846                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 1,527                      | 1,527                      |
| 6110               | FS DAILY RENTAL OUT-OF-STATE                     | 0                   | 0                         | 291                        | 291                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 38                         | 38                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 990                        | 990                        |
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 1,000                      | 1,000                      |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 3,846                      | 3,846                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E238        | 0                   | 0                         | 3,846                      | 3,846                      |
| <b>E239</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 1,099                      | 1,099                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E239            | 0                   | 0                         | 1,099                      | 1,099                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>30</b>          | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 431                        | 431                        |
| 6210               | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 66                         | 66                         |
| 6240               | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 38                         | 38                         |
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 214                        | 214                        |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7302               | REGISTRATION FEES                                | 0                   | 0                         | 350                        | 350                        |
|                    | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 1,099                      | 1,099                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E239        | 0                   | 0                         | 1,099                      | 1,099                      |
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 0                          | 660                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E245            | 0                   | 0                         | 0                          | 660                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 660                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 660                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E245        | 0                   | 0                         | 0                          | 660                        |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 15,615                     | 11,391                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 15,615                     | 11,391                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 3,989                      | 7,178                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 1,610                      | 1,625                      |
| 8271               | SPECIAL EQUIPMENT <\$5,000 - A                   | 0                   | 0                         | 0                          | 1,200                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 5,599                      | 10,003                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 300                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 9,716                      | 1,388                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 10,016                     | 1,388                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 15,615                     | 11,391                     |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 18,703                     | 36,222                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E715            | 0                   | 0                         | 18,703                     | 36,222                     |

EXPENDITURE

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 710                        | 50                         |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 17,993                     | 36,172                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 18,703                     | 36,222                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715 | 0                   | 0                         | 18,703                     | 36,222                     |
| <b>E716</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 3,810                      | 2,667                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E716     | 0                   | 0                         | 3,810                      | 2,667                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 3,810                      | 2,667                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 3,810                      | 2,667                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E716 | 0                   | 0                         | 3,810                      | 2,667                      |
| <b>E729</b>        | <b>NEW EQUIPMENT</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 0                          | 4,841                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E729     | 0                   | 0                         | 0                          | 4,841                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 0                          | 4,841                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 4,841                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E729 | 0                   | 0                         | 0                          | 4,841                      |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 7,483                      | 7,483                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E805     | 0                   | 0                         | 7,483                      | 7,483                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 16,477                     | 16,477                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | -9,169                     | -9,169                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 418                        | 418                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 23                         | 23                         |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 7,483                      | 7,483                      |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E805 | 0                   | 0                         | 7,483                      | 7,483                      |
| <b>E806</b>        | <b>CLASSIFIED POSITION CHANGES</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 26,168                     | 22,806                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E806     | 0                   | 0                         | 26,168                     | 22,806                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 22,496                     | 19,700                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 11                         | -33                        |
| 5300               | RETIREMENT                                | 0                   | 0                         | 3,262                      | 2,856                      |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -531                       | -531                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 571                        | 500                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 32                         | 28                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 327                        | 286                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 26,168                     | 22,806                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E806  | 0                   | 0                         | 26,168                     | 22,806                     |
| <b>E807</b>        | <b>CLASSIFIED POSITION CHANGES</b>         |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                 | 0                   | 0                         | 5,311                      | 5,311                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E807      | 0                   | 0                         | 5,311                      | 5,311                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 0                   | 0                         | 4,702                      | 4,702                      |
| 5200               | WORKERS COMPENSATION                       | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                 | 0                   | 0                         | 682                        | 682                        |
| 5400               | PERSONNEL ASSESSMENT                       | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                            | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 119                        | 119                        |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 7                          | 7                          |
| 5840               | MEDICARE                                   | 0                   | 0                         | 67                         | 67                         |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 5,311                      | 5,311                      |
| <b>04</b>          | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E807  | 0                   | 0                         | 5,311                      | 5,311                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4744     | 4,574,124           | 5,088,591                 | 5,160,115                  | 5,288,332                  |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4744 | 4,574,124           | 5,088,591                 | 5,160,115                  | 5,288,332                  |

## Section A1: Line Item Detail by GL

Budget Account: 4745 DMV - ADMINISTRATIVE SERVICES DIVISION

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2507                                  | HIGHWAY FUND AUTHORIZATION        | 5,640,782           | 6,177,533                 | 6,309,932                  | 6,376,789                  |
| 2510                                  | REVERSIONS                        | -414,815            | 0                         | 0                          | 0                          |
| 3601                                  | LICENSES AND FEES                 | 5,361,418           | 5,364,616                 | 5,484,631                  | 5,484,631                  |
| 3609                                  | DRIVERS LICENSES                  | 3,256,060           | 4,282,488                 | 3,086,220                  | 3,085,220                  |
| 4201                                  | REIMBURSEMENT                     | 593,819             | 761,258                   | 0                          | 0                          |
| 4233                                  | COST ALLOCATION REIMBURSEMENT - D | 57,107              | 56,579                    | 55,429                     | 55,861                     |
| 4235                                  | COST ALLOCATION REIMBURSEMENT     | 352,160             | 348,905                   | 352,160                    | 352,160                    |
| 4254                                  | MISCELLANEOUS REVENUE             | 1,033               | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 14,847,564          | 16,991,379                | 15,288,372                 | 15,354,661                 |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL SERVICES</b>         |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 2,106,192           | 2,287,504                 | 2,399,696                  | 2,453,547                  |
| 5200                                  | WORKERS COMPENSATION              | 38,689              | 41,209                    | 40,215                     | 41,724                     |
| 5300                                  | RETIREMENT                        | 398,961             | 438,360                   | 442,224                    | 450,934                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 11,869              | 13,019                    | 13,019                     | 13,019                     |
| 5500                                  | GROUP INSURANCE                   | 354,081             | 435,659                   | 435,659                    | 435,659                    |
| 5700                                  | PAYROLL ASSESSMENT                | 3,905               | 4,069                     | 4,069                      | 4,069                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 49,495              | 58,102                    | 60,953                     | 62,320                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 2,435               | 3,314                     | 3,357                      | 3,432                      |
| 5810                                  | OVERTIME PAY                      | 7,752               | 0                         | 7,752                      | 7,752                      |
| 5830                                  | COMP TIME PAYOFF                  | 8,108               | 0                         | 8,108                      | 8,108                      |
| 5840                                  | MEDICARE                          | 29,067              | 32,358                    | 33,939                     | 34,716                     |
| 5904                                  | VACANCY SAVINGS                   | 0                   | -26,711                   | 0                          | 0                          |
| 5910                                  | STANDBY PAY                       | 4,388               | 5,666                     | 4,388                      | 4,388                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 2,706               | 0                         | 2,706                      | 2,706                      |
| 5975                                  | FORFEITED ANNUAL LEAVE PAYOFF     | 1,925               | 0                         | 1,925                      | 1,925                      |
| TOTAL FOR CATEGORY 01                 |                                   | 3,019,573           | 3,292,549                 | 3,458,010                  | 3,524,299                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 123                 | 3,292                     | 123                        | 123                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 0                   | 295                       | 0                          | 0                          |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 517                 | 208                       | 517                        | 517                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 0                   | 1,977                     | 0                          | 0                          |
| 6170                                  | DINERS CLUB ATM CHARGES O/S       | 0                   | 14                        | 0                          | 0                          |
| TOTAL FOR CATEGORY 02                 |                                   | 640                 | 5,786                     | 640                        | 640                        |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200                  | PER DIEM IN-STATE                      | 2,080               | 2,969                     | 2,080                      | 2,080                      |
| 6210                  | FS DAILY RENTAL IN-STATE               | 136                 | 428                       | 136                        | 136                        |
| 6211                  | FS MONTHLY VEHICLE RENTAL IN-STATE     | 9,602               | 8,536                     | 9,602                      | 9,602                      |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE         | 166                 | 0                         | 166                        | 166                        |
| 6220                  | AUTO MISC - IN-STATE                   | 0                   | 22                        | 0                          | 0                          |
| 6230                  | PUBLIC TRANSPORTATION IN-STATE         | 0                   | 51                        | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 588                 | 474                       | 588                        | 588                        |
| 6250                  | COMM AIR TRANS IN-STATE                | 3,395               | 3,865                     | 3,395                      | 3,395                      |
| 6270                  | DINERS CLUB ATM CHARGES I/S            | 0                   | 3                         | 0                          | 0                          |
| TOTAL FOR CATEGORY 03 |                                        | 15,967              | 16,348                    | 15,967                     | 15,967                     |
| <b>04</b>             | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                     | 117,832             | 111,070                   | 117,832                    | 117,832                    |
| 7023                  | OPERATING SUPPLIES-C                   | 1,435               | 159                       | 1,435                      | 1,435                      |
| 7024                  | OPERATING SUPPLIES-D                   | 1,390               | 187                       | 1,390                      | 1,390                      |
| 7027                  | OPERATING SUPPLIES-G                   | 4,607               | 5,477                     | 4,607                      | 4,607                      |
| 7030                  | FREIGHT CHARGES                        | 1,315               | 1,466                     | 1,315                      | 1,315                      |
| 7040                  | NON-STATE PRINTING SERVICES            | 74                  | 0                         | 74                         | 74                         |
| 7043                  | PRINTING AND COPYING - B               | 831                 | 1,737                     | 831                        | 831                        |
| 7045                  | STATE PRINTING CHARGES                 | 0                   | 337                       | 0                          | 0                          |
| 7050                  | EMPLOYEE BOND INSURANCE                | 73                  | 73                        | 74                         | 74                         |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 2,652               | 0                         | 2,652                      | 2,652                      |
| 7052                  | VEHICLE COMP & COLLISION INS           | 150                 | 149                       | 150                        | 150                        |
| 7054                  | AG TORT CLAIM ASSESSMENT               | 4,830               | 4,757                     | 4,756                      | 4,756                      |
| 7059                  | AG VEHICLE LIABILITY INSURANCE         | 664                 | 665                       | 664                        | 664                        |
| 705B                  | B&G - PROP. & CONT. INSURANCE          | 0                   | 2,652                     | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 78,230              | 91,600                    | 78,230                     | 78,230                     |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS         | 14,590              | 21,390                    | 14,590                     | 14,590                     |
| 7074                  | HARDWARE LICENSE/MNT CONTRACTS         | 2,674               | 5,495                     | 2,674                      | 2,674                      |
| 7080                  | LEGAL AND COURT                        | 87                  | 0                         | 87                         | 87                         |
| 7090                  | EQUIPMENT REPAIR                       | 0                   | 524                       | 0                          | 0                          |
| 7100                  | STATE OWNED BLDG RENT-B&G              | 142,246             | 148,877                   | 142,246                    | 142,246                    |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E        | 43                  | 0                         | 43                         | 43                         |
| 7150                  | MOTOR POOL FLEET MAINTENANCE           | 0                   | 87                        | 0                          | 0                          |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE         | 2,638               | 2,277                     | 2,638                      | 2,638                      |
| 7153                  | GASOLINE                               | 6,678               | 5,442                     | 6,678                      | 6,678                      |
| 7157                  | VEHICLE SUPPLIES - OTHER               | 360                 | 0                         | 360                        | 360                        |
| 7222                  | DATA PROCESSING SUPPLIES               | 10,165              | 11,620                    | 10,165                     | 10,165                     |
| 7250                  | B & G EXTRA SERVICES                   | 0                   | 410                       | 0                          | 0                          |
| 7285                  | POSTAGE - STATE MAILROOM               | 3,148               | 4,519                     | 3,148                      | 3,148                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 7,398               | 6,857                     | 7,398                      | 7,398                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE         | 275                 | 255                       | 275                        | 275                        |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7291      | CELL PHONE/PAGER CHARGES                | 2,488               | 2,221                     | 2,488                      | 2,488                      |
| 7296      | EITS LONG DISTANCE CHARGES              | 717                 | 416                       | 717                        | 717                        |
| 7301      | MEMBERSHIP DUES                         | 415                 | 275                       | 415                        | 415                        |
| 7302      | REGISTRATION FEES                       | 500                 | 1,000                     | 500                        | 500                        |
| 7330      | SPECIAL REPORT SERVICES & FEES          | 60                  | 89                        | 60                         | 60                         |
| 7430      | PROFESSIONAL SERVICES                   | 0                   | 1,554                     | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 6,242               | 3,598                     | 6,242                      | 6,242                      |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 266                 | 0                         | 266                        | 266                        |
| 7635      | MISCELLANEOUS SERVICES                  | 1,716               | 0                         | 1,716                      | 1,716                      |
| 7980      | OPERATING LEASE PAYMENTS                | 5,553               | 5,495                     | 5,553                      | 5,553                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A            | 5,426               | 3,780                     | 5,426                      | 5,426                      |
|           | TOTAL FOR CATEGORY 04                   | 427,768             | 446,510                   | 427,695                    | 427,695                    |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 7027      | OPERATING SUPPLIES-G                    | 122                 | 0                         | 122                        | 122                        |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000            | 63,260              | 0                         | 63,260                     | 63,260                     |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 8,140               | 0                         | 8,140                      | 8,140                      |
|           | TOTAL FOR CATEGORY 05                   | 71,522              | 0                         | 71,522                     | 71,522                     |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 98,518              | 0                         | 98,518                     | 98,518                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 2,413               | 0                         | 2,413                      | 2,413                      |
|           | TOTAL FOR CATEGORY 07                   | 100,931             | 0                         | 100,931                    | 100,931                    |
| <b>12</b> | <b>ELECTRONIC PAYMENTS</b>              |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                   | 1,160               | 2,008                     | 1,160                      | 1,160                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE               | 28                  | 460                       | 28                         | 28                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE           | 83                  | 177                       | 83                         | 83                         |
| 6150      | COMM AIR TRANS OUT-OF-STATE             | 394                 | 2,494                     | 394                        | 394                        |
| 6170      | DINERS CLUB ATM CHARGES O/S             | 0                   | 14                        | 0                          | 0                          |
| 7023      | OPERATING SUPPLIES-C                    | 2,305               | 0                         | 2,305                      | 2,305                      |
| 7060      | CONTRACTS                               | 7,070,460           | 501,436                   | 7,070,460                  | 7,070,460                  |
| 7302      | REGISTRATION FEES                       | 3,945               | 5,700                     | 3,945                      | 3,945                      |
| 7390      | CREDIT CARD DISCOUNT FEES               | 0                   | 7,211,272                 | 0                          | 0                          |
| 7430      | PROFESSIONAL SERVICES                   | 1,533               | 0                         | 1,533                      | 1,533                      |
|           | TOTAL FOR CATEGORY 12                   | 7,079,908           | 7,723,561                 | 7,079,908                  | 7,079,908                  |
| <b>15</b> | <b>STAFF PHYSICALS</b>                  |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                         | 0                   | 269                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 15                   | 0                   | 269                       | 0                          | 0                          |
| <b>18</b> | <b>DEALER PLACARDS</b>                  |                     |                           |                            |                            |



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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                           | 630,000             | 761,258                   | 630,000                    | 630,000                    |
|           | TOTAL FOR CATEGORY 18               | 630,000             | 761,258                   | 630,000                    | 630,000                    |
| <b>19</b> | <b>REGISTRATION PRINTING</b>        |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A                | 14,639              | 11,890                    | 14,639                     | 14,639                     |
| 7040      | NON-STATE PRINTING SERVICES         | 135,554             | 196,831                   | 135,554                    | 135,554                    |
| 7045      | STATE PRINTING CHARGES              | 5,490               | 29,474                    | 5,490                      | 5,490                      |
| 7046      | QUICK PRINT JOBS - CARSON CITY      | 0                   | 2,944                     | 0                          | 0                          |
| 7060      | CONTRACTS                           | 38                  | 0                         | 38                         | 38                         |
|           | TOTAL FOR CATEGORY 19               | 155,721             | 241,139                   | 155,721                    | 155,721                    |
| <b>20</b> | <b>DRIVERS LICENSE PHOTOS</b>       |                     |                           |                            |                            |
| 7060      | CONTRACTS                           | 3,085,220           | 4,282,488                 | 3,085,220                  | 3,085,220                  |
|           | TOTAL FOR CATEGORY 20               | 3,085,220           | 4,282,488                 | 3,085,220                  | 3,085,220                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>         |                     |                           |                            |                            |
| 7024      | OPERATING SUPPLIES-D                | 106                 | 0                         | 106                        | 106                        |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS      | 3,213               | 2,816                     | 3,213                      | 3,213                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT      | 9,597               | 10,367                    | 10,367                     | 10,367                     |
| 7556      | EITS SECURITY ASSESSMENT            | 4,630               | 6,304                     | 6,304                      | 6,304                      |
| 7557      | EITS NAS CARD READER                | 7,287               | 7,287                     | 7,287                      | 7,287                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A      | 810                 | 704                       | 810                        | 810                        |
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 18,784              | 7,893                     | 18,784                     | 18,784                     |
|           | TOTAL FOR CATEGORY 26               | 44,427              | 35,371                    | 46,871                     | 46,871                     |
| <b>27</b> | <b>PRINTER RIBBONS</b>              |                     |                           |                            |                            |
| 7023      | OPERATING SUPPLIES-C                | 4,987               | 20,974                    | 4,987                      | 4,987                      |
| 7222      | DATA PROCESSING SUPPLIES            | 163,235             | 117,544                   | 163,235                    | 163,235                    |
|           | TOTAL FOR CATEGORY 27               | 168,222             | 138,518                   | 168,222                    | 168,222                    |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE               | 1,439               | 425                       | 1,439                      | 1,439                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 0                   | 180                       | 0                          | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 345                 | 29                        | 345                        | 345                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 0                   | 265                       | 0                          | 0                          |
| 6240      | PERSONAL VEHICLE IN-STATE           | 72                  | 0                         | 72                         | 72                         |
| 7302      | REGISTRATION FEES                   | 2,878               | 3,168                     | 2,878                      | 2,878                      |
| 7306      | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 341                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 30               | 4,734               | 4,408                     | 4,734                      | 4,734                      |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>        |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT               | 15,412              | 15,655                    | 15,412                     | 15,412                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                     | 15,412              | 15,655                    | 15,412                     | 15,412                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 27,519              | 0                         | 27,519                     | 27,519                     |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 27,519                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 27,519              | 27,519                    | 27,519                     | 27,519                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 14,847,564          | 16,991,379                | 15,288,372                 | 15,354,661                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -431                       | -431                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -431                       | -431                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -674                       | -674                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -674                       | -674                       |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 243                        | 243                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 243                        | 243                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -431                       | -431                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | -442,979                   | -318,302                   |
| 3609               | DRIVERS LICENSES                          | 0                   | 0                         | 125,546                    | 171,511                    |
| 4235               | COST ALLOCATION REIMBURSEMENT             | 0                   | 0                         | -10,347                    | -7,683                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -327,780                   | -154,474                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -7,752                     | -7,752                     |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -8,108                     | -8,108                     |
| 5904               | VACANCY SAVINGS                           | 0                   | 0                         | -26,711                    | -26,711                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -2,706                     | -2,706                     |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF             | 0                   | 0                         | -1,925                     | -1,925                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -47,202                    | -47,202                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |

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| Item No   | Description                             | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6100      | PER DIEM OUT-OF-STATE                   | 0                   | 0                         | 2,258                      | 1,393                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE               | 0                   | 0                         | 237                        | 223                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE           | 0                   | 0                         | -309                       | -413                       |
| 6150      | COMM AIR TRANS OUT-OF-STATE             | 0                   | 0                         | 1,949                      | 1,102                      |
|           | TOTAL FOR CATEGORY 02                   | 0                   | 0                         | 4,135                      | 2,305                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                  |                     |                           |                            |                            |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE      | 0                   | 0                         | -1,083                     | -1,083                     |
| 6240      | PERSONAL VEHICLE IN-STATE               | 0                   | 0                         | 0                          | 333                        |
|           | TOTAL FOR CATEGORY 03                   | 0                   | 0                         | -1,083                     | -750                       |
| <b>04</b> | <b>OPERATING</b>                        |                     |                           |                            |                            |
| 7023      | OPERATING SUPPLIES-C                    | 0                   | 0                         | -645                       | -645                       |
| 7024      | OPERATING SUPPLIES-D                    | 0                   | 0                         | -703                       | -703                       |
| 7027      | OPERATING SUPPLIES-G                    | 0                   | 0                         | 598                        | 598                        |
| 7043      | PRINTING AND COPYING - B                | 0                   | 0                         | 428                        | 428                        |
| 7045      | STATE PRINTING CHARGES                  | 0                   | 0                         | 124                        | 124                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE  | 0                   | 0                         | -2,652                     | -2,652                     |
| 705B      | B&G - PROP. & CONT. INSURANCE           | 0                   | 0                         | 2,652                      | 2,652                      |
| 7060      | CONTRACTS                               | 0                   | 0                         | 11,939                     | 12,801                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS          | 0                   | 0                         | 8,451                      | 10,231                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS          | 0                   | 0                         | 2,280                      | 2,776                      |
| 7090      | EQUIPMENT REPAIR                        | 0                   | 0                         | 856                        | 856                        |
| 7100      | STATE OWNED BLDG RENT-B&G               | 0                   | 0                         | 6,631                      | 6,631                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL           | 0                   | 0                         | -241                       | -241                       |
| 7301      | MEMBERSHIP DUES                         | 0                   | 0                         | 10                         | 10                         |
| 7302      | REGISTRATION FEES                       | 0                   | 0                         | 500                        | -100                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000           | 0                   | 0                         | -3,406                     | -6,242                     |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | -266                       | -266                       |
| 8241      | NEW FURNISHINGS <\$5,000 - A            | 0                   | 0                         | -5,426                     | -5,426                     |
|           | TOTAL FOR CATEGORY 04                   | 0                   | 0                         | 21,130                     | 20,832                     |
| <b>05</b> | <b>EQUIPMENT</b>                        |                     |                           |                            |                            |
| 7027      | OPERATING SUPPLIES-G                    | 0                   | 0                         | -122                       | -122                       |
| 8250      | NEW MAJOR EQUIPMENT >\$5,000            | 0                   | 0                         | -63,260                    | -63,260                    |
| 8270      | SPECIAL EQUIPMENT >\$5,000              | 0                   | 0                         | -8,140                     | -8,140                     |
|           | TOTAL FOR CATEGORY 05                   | 0                   | 0                         | -71,522                    | -71,522                    |
| <b>07</b> | <b>MAINT OF BUILDINGS &amp; GROUNDS</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                               | 0                   | 0                         | -98,518                    | -98,518                    |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A   | 0                   | 0                         | -2,413                     | -2,413                     |
|           | TOTAL FOR CATEGORY 07                   | 0                   | 0                         | -100,931                   | -100,931                   |

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| Item No     | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>12</b>   | <b>ELECTRONIC PAYMENTS</b>                       |                     |                           |                            |                            |
| 6100        | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 2,212                      | 2,212                      |
| 6115        | NON-FS VEHICLE RENTAL OUT-OF-STATE               | 0                   | 0                         | 464                        | 464                        |
| 6130        | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 0                         | -28                        | -28                        |
| 6140        | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | 126                        | 126                        |
| 6150        | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 790                        | 790                        |
| 7060        | CONTRACTS                                        | 0                   | 0                         | 382,315                    | 513,833                    |
| 7302        | REGISTRATION FEES                                | 0                   | 0                         | 1,755                      | 1,755                      |
| 7430        | PROFESSIONAL SERVICES                            | 0                   | 0                         | 67                         | -1,533                     |
|             | TOTAL FOR CATEGORY 12                            | 0                   | 0                         | 387,701                    | 517,619                    |
| <b>18</b>   | <b>DEALER PLACARDS</b>                           |                     |                           |                            |                            |
| 7060        | CONTRACTS                                        | 0                   | 0                         | -630,000                   | -630,000                   |
|             | TOTAL FOR CATEGORY 18                            | 0                   | 0                         | -630,000                   | -630,000                   |
| <b>19</b>   | <b>REGISTRATION PRINTING</b>                     |                     |                           |                            |                            |
| 7060        | CONTRACTS                                        | 0                   | 0                         | 1                          | 2                          |
|             | TOTAL FOR CATEGORY 19                            | 0                   | 0                         | 1                          | 2                          |
| <b>20</b>   | <b>DRIVERS LICENSE PHOTOS</b>                    |                     |                           |                            |                            |
| 7060        | CONTRACTS                                        | 0                   | 0                         | 126,546                    | 171,511                    |
|             | TOTAL FOR CATEGORY 20                            | 0                   | 0                         | 126,546                    | 171,511                    |
| <b>26</b>   | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7073        | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | 1,615                      | 1,956                      |
| 7771        | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -810                       | -810                       |
| 8371        | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -18,784                    | -18,784                    |
|             | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -17,979                    | -17,638                    |
| <b>30</b>   | <b>TRAINING</b>                                  |                     |                           |                            |                            |
| 6100        | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 149                        | -81                        |
| 6115        | NON-FS VEHICLE RENTAL OUT-OF-STATE               | 0                   | 0                         | 177                        | 223                        |
| 6120        | AUTO MISC OUT-OF-STATE                           | 0                   | 0                         | 0                          | 110                        |
| 6140        | PERSONAL VEHICLE OUT-OF-STATE                    | 0                   | 0                         | -241                       | -241                       |
| 6150        | COMM AIR TRANS OUT-OF-STATE                      | 0                   | 0                         | 692                        | 442                        |
| 7302        | REGISTRATION FEES                                | 0                   | 0                         | 647                        | 847                        |
|             | TOTAL FOR CATEGORY 30                            | 0                   | 0                         | 1,424                      | 1,300                      |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -327,780                   | -154,474                   |
| <b>E225</b> | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|             | [See Attachment]                                 |                     |                           |                            |                            |

REVENUE

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|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION            | 0                   | 0                         | 80,036                     | 97,457                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E225 | 0                   | 0                         | 80,036                     | 97,457                     |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | 44,605                     | 61,620                     |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | 1,057                      | 885                        |
| 5300               | RETIREMENT                            | 0                   | 0                         | 12,489                     | 17,254                     |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | 1,133                      | 1,565                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | 62                         | 86                         |
| 5840               | MEDICARE                              | 0                   | 0                         | 647                        | 893                        |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | 67,010                     | 91,543                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 0                   | 0                         | 2,768                      | 2,768                      |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 0                   | 0                         | 196                        | 196                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 0                   | 0                         | 1,012                      | 1,012                      |
| 6210               | FS DAILY RENTAL IN-STATE              | 0                   | 0                         | 721                        | 721                        |
|                    | TOTAL FOR CATEGORY 03                 | 0                   | 0                         | 4,697                      | 4,697                      |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 0                   | 0                         | 174                        | 174                        |
| 7023               | OPERATING SUPPLIES-C                  | 0                   | 0                         | 29                         | 29                         |
| 7024               | OPERATING SUPPLIES-D                  | 0                   | 0                         | 10                         | 10                         |
| 7027               | OPERATING SUPPLIES-G                  | 0                   | 0                         | 231                        | 48                         |
| 7045               | STATE PRINTING CHARGES                | 0                   | 0                         | 35                         | 35                         |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | 97                         | 97                         |
| 7222               | DATA PROCESSING SUPPLIES              | 0                   | 0                         | 149                        | 149                        |
| 7285               | POSTAGE - STATE MAILROOM              | 0                   | 0                         | 57                         | 57                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | 125                        | 125                        |
| 7460               | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | 45                         | 0                          |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | 400                        | 0                          |
| 8241               | NEW FURNISHINGS <\$5,000 - A          | 0                   | 0                         | 2,824                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 4,178                      | 726                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>           |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT        | 0                   | 0                         | 212                        | 212                        |

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 129                        | 129                        |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                                       | 0                   | 0                         | 710                        | 0                          |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 2,950                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 4,001                      | 341                        |
| <b>30</b>          | <b>TRAINING</b>                                                      |                     |                           |                            |                            |
| 7301               | MEMBERSHIP DUES                                                      | 0                   | 0                         | 150                        | 150                        |
|                    | TOTAL FOR CATEGORY 30                                                | 0                   | 0                         | 150                        | 150                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | 80,036                     | 97,457                     |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | 1,840                      | 3,580                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                                | 0                   | 0                         | 1,840                      | 3,580                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS                                       | 0                   | 0                         | 1,840                      | 3,580                      |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 1,840                      | 3,580                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226                            | 0                   | 0                         | 1,840                      | 3,580                      |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | 15,141                     | 4,514                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E227                                | 0                   | 0                         | 15,141                     | 4,514                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                                     |                     |                           |                            |                            |
| 7023               | OPERATING SUPPLIES-C                                                 | 0                   | 0                         | 705                        | 799                        |
| 7222               | DATA PROCESSING SUPPLIES                                             | 0                   | 0                         | 1,791                      | 2,029                      |
| 7460               | EQUIPMENT PURCHASES < \$1,000                                        | 0                   | 0                         | 12,645                     | 1,686                      |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 15,141                     | 4,514                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227                            | 0                   | 0                         | 15,141                     | 4,514                      |
| <b>E228</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                                           | 0                   | 0                         | 0                          | 199                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E228                                | 0                   | 0                         | 0                          | 199                        |

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|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 199                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 199                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E228        | 0                   | 0                         | 0                          | 199                        |
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 0                          | 1,320                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E245            | 0                   | 0                         | 0                          | 1,320                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 0                          | 1,320                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 0                          | 1,320                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E245        | 0                   | 0                         | 0                          | 1,320                      |
| <b>E246</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 18,546                     | 843                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E246            | 0                   | 0                         | 18,546                     | 843                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 18,546                     | 843                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 18,546                     | 843                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E246        | 0                   | 0                         | 18,546                     | 843                        |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | 9,076                      | 11,113                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 9,076                      | 11,113                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | 5,212                      | 7,213                      |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 3,864                      | 3,900                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 9,076                      | 11,113                     |

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|--------------------|---------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710   | 0                   | 0                         | 9,076                      | 11,113                     |
| <b>E715</b>        | <b>EQUIPMENT REPLACEMENT</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                  | 0                   | 0                         | 75,659                     | 5,610                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E715       | 0                   | 0                         | 75,659                     | 5,610                      |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 2,535                      | 100                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A              | 0                   | 0                         | 73,124                     | 5,510                      |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 75,659                     | 5,610                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E715   | 0                   | 0                         | 75,659                     | 5,610                      |
| <b>E716</b>        | <b>EQUIPMENT REPLACEMENT</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                  | 0                   | 0                         | 16,749                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E716       | 0                   | 0                         | 16,749                     | 0                          |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                            |                     |                           |                            |                            |
| 7074               | HARDWARE LICENSE/MNT CONTRACTS              | 0                   | 0                         | 16,749                     | 0                          |
|                    | TOTAL FOR CATEGORY 04                       | 0                   | 0                         | 16,749                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E716   | 0                   | 0                         | 16,749                     | 0                          |
| <b>E729</b>        | <b>NEW EQUIPMENT</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                  | 0                   | 0                         | 0                          | 11,010                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E729       | 0                   | 0                         | 0                          | 11,010                     |
| <b>EXPENDITURE</b> |                                             |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                 |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A              | 0                   | 0                         | 0                          | 11,010                     |
|                    | TOTAL FOR CATEGORY 26                       | 0                   | 0                         | 0                          | 11,010                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E729   | 0                   | 0                         | 0                          | 11,010                     |
| <b>E730</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b> |                     |                           |                            |                            |
|                    | [See Attachment]                            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                              |                     |                           |                            |                            |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 17,598                     | 143                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E730     | 0                   | 0                         | 17,598                     | 143                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>   |                     |                           |                            |                            |
| 8270               | SPECIAL EQUIPMENT >\$5,000                | 0                   | 0                         | 17,598                     | 0                          |
|                    | TOTAL FOR CATEGORY 07                     | 0                   | 0                         | 17,598                     | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 0                          | 143                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 143                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E730 | 0                   | 0                         | 17,598                     | 143                        |
| <b>E815</b>        | <b>UNCLASSIFIED POSITION CHANGES</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                | 0                   | 0                         | 8,260                      | 8,260                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E815     | 0                   | 0                         | 8,260                      | 8,260                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | 17,869                     | 17,869                     |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | 0                          | 0                          |
| 5300               | RETIREMENT                                | 0                   | 0                         | -10,080                    | -10,080                    |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | 454                        | 454                        |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | 24                         | 24                         |
| 5840               | MEDICARE                                  | 0                   | 0                         | 259                        | 259                        |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 8,260                      | 8,260                      |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E815 | 0                   | 0                         | 8,260                      | 8,260                      |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E900</b>        | <b>TRANSFER CAT 27 TO BA 4735</b>          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                 | 0                   | 0                         | -168,222                   | -168,222                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E900      | 0                   | 0                         | -168,222                   | -168,222                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>27</b>          | <b>PRINTER RIBBONS</b>                     |                     |                           |                            |                            |
| 7023               | OPERATING SUPPLIES-C                       | 0                   | 0                         | -4,987                     | -4,987                     |
| 7222               | DATA PROCESSING SUPPLIES                   | 0                   | 0                         | -163,235                   | -163,235                   |
|                    | TOTAL FOR CATEGORY 27                      | 0                   | 0                         | -168,222                   | -168,222                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E900  | 0                   | 0                         | -168,222                   | -168,222                   |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4745     | 14,847,564          | 16,991,379                | 15,034,844                 | 15,175,583                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4745 | 14,847,564          | 16,991,379                | 15,034,844                 | 15,175,583                 |

## Section A1: Line Item Detail by GL

Budget Account: 4750 DMV - OCCUPATIONAL AND BUSINESS LICENSING

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 1,657,781                  |
| 3601               | LICENSES AND FEES                                | 0                   | 0                         | 1,657,781                  | 998,734                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 1,657,781                  | 2,656,515                  |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 1,657,781                  | 2,656,515                  |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 1,657,781                  | 2,656,515                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 1,657,781                  | 2,656,515                  |
| <b>E233</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                                | 0                   | 0                         | 3,168                      | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E233            | 0                   | 0                         | 3,168                      | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 3,168                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 3,168                      | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E233        | 0                   | 0                         | 3,168                      | 0                          |
| <b>E500</b>        | <b>ADJUSTMENTS TO BASE FUNDING TRANSFER</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                       | 0                   | 0                         | -2,060,578                 | -2,671,291                 |
| 3601               | LICENSES AND FEES                                | 0                   | 0                         | 2,060,578                  | 2,671,291                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E500            | 0                   | 0                         | 0                          | 0                          |
| <b>E729</b>        | <b>NEW EQUIPMENT</b>                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                                | 0                   | 0                         | 0                          | 7,164                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E729            | 0                   | 0                         | 0                          | 7,164                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                        | 0                   | 0                         | 0                          | 7,164                      |
|                    | TOTAL FOR CATEGORY 26                                 | 0                   | 0                         | 0                          | 7,164                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E729             | 0                   | 0                         | 0                          | 7,164                      |
| <b>E800</b>        | <b>COST ALLOCATION</b><br>[See Attachment]            |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                       |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                        |                     |                           |                            |                            |
| 3601               | LICENSES AND FEES                                     | 0                   | 0                         | 135,473                    | 179,811                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E800                 | 0                   | 0                         | 135,473                    | 179,811                    |
| <b>EXPENDITURE</b> |                                                       |                     |                           |                            |                            |
| <b>82</b>          | <b>COST ALLOCATION</b>                                |                     |                           |                            |                            |
| 7000               | OPERATING                                             | 0                   | 0                         | 135,473                    | 179,811                    |
|                    | TOTAL FOR CATEGORY 82                                 | 0                   | 0                         | 135,473                    | 179,811                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800             | 0                   | 0                         | 135,473                    | 179,811                    |
| <b>E900</b>        | <b>TRANSFER OBL TO NEW BUDGET</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                       |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                        |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                            | 0                   | 0                         | 2,060,578                  | 2,671,291                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E900                 | 0                   | 0                         | 2,060,578                  | 2,671,291                  |
| <b>EXPENDITURE</b> |                                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL EXPENSES</b>                             |                     |                           |                            |                            |
| 5100               | SALARIES                                              | 0                   | 0                         | 1,047,216                  | 1,445,684                  |
| 5200               | WORKERS COMPENSATION                                  | 0                   | 0                         | 24,818                     | 29,984                     |
| 5300               | RETIREMENT                                            | 0                   | 0                         | 293,231                    | 404,796                    |
| 5400               | PERSONNEL ASSESSMENT                                  | 0                   | 0                         | 9,565                      | 9,565                      |
| 5500               | GROUP INSURANCE                                       | 0                   | 0                         | 240,048                    | 320,076                    |
| 5700               | PAYROLL ASSESSMENT                                    | 0                   | 0                         | 2,989                      | 2,989                      |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                     | 0                   | 0                         | 26,599                     | 36,716                     |
| 5800               | UNEMPLOYMENT COMPENSATION                             | 0                   | 0                         | 1,471                      | 2,036                      |
| 5840               | MEDICARE                                              | 0                   | 0                         | 15,185                     | 20,969                     |
|                    | TOTAL FOR CATEGORY 01                                 | 0                   | 0                         | 1,661,122                  | 2,272,815                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                     | 0                   | 0                         | 4,507                      | 4,507                      |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE                    | 0                   | 0                         | 59,101                     | 59,101                     |
| 6220               | AUTO MISC - IN-STATE                                  | 0                   | 0                         | 106                        | 106                        |
| 6240               | PERSONAL VEHICLE IN-STATE                             | 0                   | 0                         | 21                         | 21                         |
| 6250               | COMM AIR TRANS IN-STATE                               | 0                   | 0                         | 1,011                      | 1,011                      |

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

| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7150      | MOTOR POOL FLEET MAINTENANCE   | 0                   | 0                         | 31                         | 31                         |
|           | TOTAL FOR CATEGORY 03          | 0                   | 0                         | 64,777                     | 64,777                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>      |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 0                   | 0                         | 1,393                      | 1,393                      |
| 7022      | OPERATING SUPPLIES-B           | 0                   | 0                         | 2,744                      | 2,744                      |
| 7023      | OPERATING SUPPLIES-C           | 0                   | 0                         | 575                        | 575                        |
| 7027      | OPERATING SUPPLIES-G           | 0                   | 0                         | 747                        | 747                        |
| 7030      | FREIGHT CHARGES                | 0                   | 0                         | 239                        | 239                        |
| 7040      | NON-STATE PRINTING SERVICES    | 0                   | 0                         | 392                        | 392                        |
| 7045      | STATE PRINTING CHARGES         | 0                   | 0                         | 423                        | 423                        |
| 7050      | EMPLOYEE BOND INSURANCE        | 0                   | 0                         | 54                         | 54                         |
| 7054      | AG TORT CLAIM ASSESSMENT       | 0                   | 0                         | 3,495                      | 3,495                      |
| 705B      | B&G - PROP. & CONT. INSURANCE  | 0                   | 0                         | 676                        | 676                        |
| 7060      | CONTRACTS                      | 0                   | 0                         | 69                         | 69                         |
| 7080      | LEGAL AND COURT                | 0                   | 0                         | 6                          | 6                          |
| 7090      | EQUIPMENT REPAIR               | 0                   | 0                         | 8                          | 8                          |
| 7100      | STATE OWNED BLDG RENT-B&G      | 0                   | 0                         | 60,197                     | 60,197                     |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE | 0                   | 0                         | 96                         | 96                         |
| 7222      | DATA PROCESSING SUPPLIES       | 0                   | 0                         | 4,301                      | 4,301                      |
| 7250      | B & G EXTRA SERVICES           | 0                   | 0                         | 17                         | 17                         |
| 7285      | POSTAGE - STATE MAILROOM       | 0                   | 0                         | 15,428                     | 15,428                     |
| 7289      | EITS PHONE LINE AND VOICEMAIL  | 0                   | 0                         | 499                        | 499                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 0                   | 0                         | 119                        | 119                        |
| 7291      | CELL PHONE/PAGER CHARGES       | 0                   | 0                         | 873                        | 873                        |
| 7296      | EITS LONG DISTANCE CHARGES     | 0                   | 0                         | 272                        | 272                        |
| 7301      | MEMBERSHIP DUES                | 0                   | 0                         | 193                        | 193                        |
| 7330      | SPECIAL REPORT SERVICES & FEES | 0                   | 0                         | 588                        | 588                        |
| 7370      | PUBLICATIONS AND PERIODICALS   | 0                   | 0                         | 77                         | 77                         |
| 7371      | PUBLICATIONS AND PERIODICALS-A | 0                   | 0                         | 224                        | 224                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 0                   | 0                         | 916                        | 916                        |
| 7637      | NOTARY FEE APPLY OR RENEW      | 0                   | 0                         | 84                         | 84                         |
| 7980      | OPERATING LEASE PAYMENTS       | 0                   | 0                         | 220                        | 220                        |
| 8241      | NEW FURNISHINGS <\$5,000 - A   | 0                   | 0                         | 2,763                      | 2,763                      |
|           | TOTAL FOR CATEGORY 04          | 0                   | 0                         | 97,688                     | 97,688                     |
| <b>15</b> | <b>STAFF PHYSICALS</b>         |                     |                           |                            |                            |
| 7385      | STAFF PHYSICALS                | 0                   | 0                         | 5,778                      | 5,778                      |
|           | TOTAL FOR CATEGORY 15          | 0                   | 0                         | 5,778                      | 5,778                      |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7023      | OPERATING SUPPLIES-C           | 0                   | 0                         | 771                        | 771                        |

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

| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 15,741                     | 15,741                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS             | 0                   | 0                         | 640                        | 640                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 7,617                      | 7,617                      |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 4,632                      | 4,632                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 4,129                      | 4,129                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 24,780                     | 24,780                     |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 58,310                     | 58,310                     |
| <b>28</b> | <b>FINGER PRINTING</b>                     |                     |                           |                            |                            |
| 7330      | SPECIAL REPORT SERVICES & FEES             | 0                   | 0                         | 106,491                    | 106,491                    |
|           | TOTAL FOR CATEGORY 28                      | 0                   | 0                         | 106,491                    | 106,491                    |
| <b>29</b> | <b>UNIFORMS</b>                            |                     |                           |                            |                            |
| 7174      | CLOTH/UNIFORM/TOOL ALLOWANCE-D             | 0                   | 0                         | 4,882                      | 3,902                      |
|           | TOTAL FOR CATEGORY 29                      | 0                   | 0                         | 4,882                      | 3,902                      |
| <b>30</b> | <b>TRAINING</b>                            |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                      | 0                   | 0                         | 492                        | 492                        |
| 6200      | PER DIEM IN-STATE                          | 0                   | 0                         | 1,399                      | 1,399                      |
| 6220      | AUTO MISC - IN-STATE                       | 0                   | 0                         | 30                         | 30                         |
| 6250      | COMM AIR TRANS IN-STATE                    | 0                   | 0                         | 343                        | 343                        |
| 7302      | REGISTRATION FEES                          | 0                   | 0                         | 1,637                      | 1,637                      |
| 7960      | RENTALS FOR LAND/EQUIPMENT                 | 0                   | 0                         | 178                        | 178                        |
|           | TOTAL FOR CATEGORY 30                      | 0                   | 0                         | 4,079                      | 4,079                      |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>               |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                      | 0                   | 0                         | 1,031                      | 1,031                      |
|           | TOTAL FOR CATEGORY 87                      | 0                   | 0                         | 1,031                      | 1,031                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>      |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION                  | 0                   | 0                         | 56,420                     | 56,420                     |
|           | TOTAL FOR CATEGORY 88                      | 0                   | 0                         | 56,420                     | 56,420                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E900  | 0                   | 0                         | 2,060,578                  | 2,671,291                  |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4750     | 0                   | 0                         | 3,857,000                  | 5,514,781                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4750 | 0                   | 0                         | 3,857,000                  | 5,514,781                  |

## Section A1: Line Item Detail by GL

Budget Account: 4770 DETR - WORKFORCE DEVELOPMENT

| Item No            | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                   |                     |                           |                            |                            |
|                    | [See Attachment]                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR            | 11,533,984          | 15,667,357                | 13,599,134                 | 13,791,022                 |
| 2512               | BALANCE FORWARD TO NEW YEAR                   | -15,667,356         | 0                         | 0                          | 0                          |
| 3540               | FED ADMIN COST ALLOWANCE-RESEA                | 2,481,778           | 2,061,313                 | 2,322,260                  | 2,375,594                  |
| 3545               | FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 6,518,399           | 5,956,430                 | 5,992,265                  | 6,095,895                  |
| 3546               | FEDERAL GRANT- VETS                           | 2,092,266           | 1,939,851                 | 2,174,490                  | 2,221,807                  |
| 3547               | FEDERAL GRANT - FLC                           | 84,417              | 100,504                   | 134,128                    | 136,544                    |
| 3548               | FEDERAL GRANT - WOTC                          | 43,125              | 97,216                    | 98,613                     | 101,335                    |
| 3549               | FEDERAL GRANT - TRADE - TAA/TRA               | 92,559              | 373,178                   | 24,401                     | 50,866                     |
| 3580               | FEDERAL GRANT -WIOA                           | 33,000,723          | 33,259,830                | 33,365,507                 | 33,396,803                 |
| 3583               | APPRENTICESHIP GRANTS                         | 272,342             | 0                         | 271,456                    | 271,456                    |
| 3585               | FEDERAL GRANT - WIOA SARA                     | 0                   | 432,600                   | 0                          | 0                          |
| 3739               | FILING FEE - DISPLACED HOMEMAKER              | 435,308             | 229,071                   | 287,881                    | 288,735                    |
| 4203               | PRIOR YEAR REFUNDS                            | 2,949               | 0                         | 0                          | 0                          |
| 4252               | EXCESS PROPERTY SALES                         | 11,321              | 0                         | 0                          | 0                          |
| 4280               | WAGE ASSESSMENT                               | 14,794,149          | 13,241,861                | 12,411,828                 | 12,537,215                 |
| 4326               | TREASURER'S INTEREST DISTRIB                  | 191,889             | 41,017                    | 191,889                    | 191,889                    |
| 4672               | TRANSFER FROM HCFP                            | 353,058             | 0                         | 258,194                    | 249,671                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000         | 56,240,911          | 73,400,228                | 71,132,046                 | 71,708,832                 |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                              |                     |                           |                            |                            |
| 5100               | SALARIES                                      | 9,430,059           | 9,571,155                 | 10,231,764                 | 10,543,825                 |
| 5170               | SEASONAL                                      | 0                   | 1,259,627                 | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                          | 175,881             | 166,688                   | 162,447                    | 169,856                    |
| 5300               | RETIREMENT                                    | 1,716,514           | 1,833,373                 | 1,850,357                  | 1,902,885                  |
| 5400               | PERSONNEL ASSESSMENT                          | 47,232              | 51,810                    | 51,810                     | 51,810                     |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION             | 14,808              | 16,041                    | 14,808                     | 14,808                     |
| 5500               | GROUP INSURANCE                               | 1,623,794           | 1,733,745                 | 1,733,745                  | 1,733,745                  |
| 5700               | PAYROLL ASSESSMENT                            | 15,540              | 16,192                    | 16,193                     | 16,193                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE             | 221,634             | 243,106                   | 259,887                    | 267,804                    |
| 5800               | UNEMPLOYMENT COMPENSATION                     | 10,806              | 13,881                    | 14,310                     | 14,762                     |
| 5810               | OVERTIME PAY                                  | 30,092              | 0                         | 30,092                     | 30,092                     |
| 5840               | MEDICARE                                      | 130,430             | 134,276                   | 144,466                    | 148,997                    |
| 5860               | BOARD AND COMMISSION PAY                      | 60,800              | 800                       | 60,800                     | 60,800                     |
| 5960               | TERMINAL SICK LEAVE PAY                       | 5,792               | 0                         | 5,792                      | 5,792                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY                     | 46,721              | 0                         | 46,721                     | 46,721                     |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF                 | 2,361               | 0                         | 2,361                      | 2,361                      |
|                    | TOTAL FOR CATEGORY 01                         | 13,532,464          | 15,040,694                | 14,625,553                 | 15,010,451                 |

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|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 0                   | 36                        | 0                          | 0                          |
| 6100      | PER DIEM OUT-OF-STATE                  | 10,854              | 14,544                    | 10,854                     | 10,854                     |
| 6110      | FS DAILY RENTAL OUT-OF-STATE           | 0                   | 105                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 912                 | 1,073                     | 912                        | 912                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 925                 | 891                       | 925                        | 925                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 7,886               | 10,408                    | 7,886                      | 7,886                      |
| 6210      | FS DAILY RENTAL IN-STATE               | 81                  | 0                         | 81                         | 81                         |
| 6240      | PERSONAL VEHICLE IN-STATE              | 13                  | 0                         | 13                         | 13                         |
|           | TOTAL FOR CATEGORY 02                  | 20,671              | 27,057                    | 20,671                     | 20,671                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                      | 14,713              | 18,810                    | 14,713                     | 14,713                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 1,621               | 1,164                     | 1,621                      | 1,621                      |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 29,687              | 34,544                    | 29,687                     | 29,687                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 501                 | 572                       | 501                        | 501                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 9,587               | 14,049                    | 9,587                      | 9,587                      |
| 6250      | COMM AIR TRANS IN-STATE                | 10,881              | 7,402                     | 10,881                     | 10,881                     |
|           | TOTAL FOR CATEGORY 03                  | 66,990              | 76,541                    | 66,990                     | 66,990                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 52,844              | 47,455                    | 52,844                     | 52,844                     |
| 7021      | OPERATING SUPPLIES-A                   | 11,342              | 14,705                    | 11,342                     | 11,342                     |
| 7027      | OPERATING SUPPLIES-G                   | 45,348              | 3,645                     | 45,348                     | 45,348                     |
| 7030      | FREIGHT CHARGES                        | 255                 | 176                       | 255                        | 255                        |
| 7040      | NON-STATE PRINTING SERVICES            | 4,354               | 17,038                    | 4,354                      | 4,354                      |
| 7043      | PRINTING AND COPYING - B               | 16,148              | 13,332                    | 16,148                     | 16,148                     |
| 7045      | STATE PRINTING CHARGES                 | 27,970              | 2,135                     | 27,970                     | 27,970                     |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 9,200               | 0                         | 9,200                      | 9,200                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 2,743               | 293                       | 293                        | 293                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 13,970              | 13,164                    | 13,970                     | 13,970                     |
| 7052      | VEHICLE COMP & COLLISION INS           | 649                 | 250                       | 649                        | 649                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 19,184              | 18,929                    | 18,929                     | 18,929                     |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 2,878               | 1,106                     | 2,878                      | 2,878                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 863                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 502,116             | 236,359                   | 502,116                    | 502,116                    |
| 7061      | CONTRACTS - A                          | 17,741              | 0                         | 17,741                     | 17,741                     |
| 7062      | CONTRACTS - B                          | 95,122              | 0                         | 95,122                     | 95,122                     |
| 7072      | CONTRACTS - L                          | 18,771              | 46,273                    | 18,771                     | 18,771                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 20,326              | 163,879                   | 20,326                     | 20,326                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 9,090               | 25,117                    | 9,090                      | 9,090                      |



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|-----------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7090                  | EQUIPMENT REPAIR                    | 153                 | 0                         | 153                        | 153                        |
| 7110                  | NON-STATE OWNED OFFICE RENT         | 1,337,238           | 1,274,591                 | 1,337,238                  | 1,337,238                  |
| 7111                  | NON-STATE OWNED STORAGE RENT        | 22,440              | 10,433                    | 22,440                     | 22,440                     |
| 7112                  | NON-STATE OWNED RENTAL MISC         | 0                   | 9,360                     | 0                          | 0                          |
| 7113                  | NON-STATE OWNED MEETING ROOM RENT   | 600                 | 270                       | 600                        | 600                        |
| 7120                  | ADVERTISING & PUBLIC RELATIONS      | 3,637               | 3,842                     | 3,637                      | 3,637                      |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS       | 24                  | 0                         | 24                         | 24                         |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E     | 806                 | 0                         | 806                        | 806                        |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE      | 1,012               | 1,047                     | 1,012                      | 1,012                      |
| 7153                  | GASOLINE                            | 941                 | 73                        | 941                        | 941                        |
| 7190                  | STIPENDS                            | 1,201               | 801                       | 1,201                      | 1,201                      |
| 7255                  | B & G LEASE ASSESSMENT              | 14,506              | 18,250                    | 14,506                     | 14,506                     |
| 7280                  | OUTSIDE POSTAGE                     | 29,560              | 61,274                    | 29,560                     | 29,560                     |
| 7285                  | POSTAGE - STATE MAILROOM            | 5,739               | 0                         | 5,739                      | 5,739                      |
| 7286                  | MAIL STOP-STATE MAILROM             | 12,982              | 27,454                    | 12,982                     | 12,982                     |
| 7289                  | EITS PHONE LINE AND VOICEMAIL       | 1,956               | 1,234                     | 1,956                      | 1,956                      |
| 7290                  | PHONE, FAX, COMMUNICATION LINE      | 71,497              | 47,341                    | 71,497                     | 71,497                     |
| 7291                  | CELL PHONE/PAGER CHARGES            | 9,051               | 8,802                     | 9,051                      | 9,051                      |
| 7296                  | EITS LONG DISTANCE CHARGES          | 39,025              | 74,366                    | 39,025                     | 39,025                     |
| 7297                  | EITS 800 TOLL FREE CHARGES          | 0                   | 49,101                    | 0                          | 0                          |
| 7299                  | TELEPHONE & DATA WIRING             | 13,782              | 0                         | 13,782                     | 13,782                     |
| 7301                  | MEMBERSHIP DUES                     | 19,189              | 29,063                    | 19,189                     | 19,189                     |
| 7302                  | REGISTRATION FEES                   | 6,580               | 11,471                    | 6,580                      | 6,580                      |
| 7306                  | DUES & REG - EMPLOYEE REIMBURSEMENT | 0                   | 295                       | 0                          | 0                          |
| 7330                  | SPECIAL REPORT SERVICES & FEES      | 191                 | 68                        | 191                        | 191                        |
| 7370                  | PUBLICATIONS AND PERIODICALS        | 300                 | 0                         | 300                        | 300                        |
| 7371                  | PUBLICATIONS AND PERIODICALS-A      | 2,114               | 20,433                    | 2,114                      | 2,114                      |
| 7430                  | PROFESSIONAL SERVICES               | 337                 | 56,733                    | 337                        | 337                        |
| 7460                  | EQUIPMENT PURCHASES < \$1,000       | 5,268               | 10,766                    | 5,268                      | 5,268                      |
| 7463                  | EQUIPMENT PURCHASES < \$1,000-C     | 0                   | 13,371                    | 0                          | 0                          |
| 7509                  | EITS PBX NETWORK ACCESS             | 0                   | 287                       | 0                          | 0                          |
| 7635                  | MISCELLANEOUS SERVICES              | 509                 | 371                       | 509                        | 509                        |
| 7961                  | RENTALS FOR LAND/EQUIPMENT- A       | 7,469               | 802                       | 7,469                      | 7,469                      |
| 7962                  | RENTALS FOR LAND/EQUIPMENT-B        | 639                 | 0                         | 639                        | 639                        |
| 7980                  | OPERATING LEASE PAYMENTS            | 53,014              | 63,489                    | 53,014                     | 53,014                     |
| 8372                  | COMPUTER HARDWARE <\$5,000 - B      | 85                  | 0                         | 85                         | 85                         |
| TOTAL FOR CATEGORY 04 |                                     | 2,531,896           | 2,400,107                 | 2,529,191                  | 2,529,191                  |
| <b>11</b>             | <b>WIOA PROGRAM</b>                 |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE               | 9,341               | 7,884                     | 9,341                      | 9,341                      |
| 6130                  | PUBLIC TRANS OUT-OF-STATE           | 465                 | 350                       | 465                        | 465                        |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE       | 448                 | 939                       | 448                        | 448                        |

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|-----------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150                  | COMM AIR TRANS OUT-OF-STATE           | 6,549               | 2,437                     | 6,549                      | 6,549                      |
| 6200                  | PER DIEM IN-STATE                     | 17,351              | 4,022                     | 17,351                     | 17,351                     |
| 6210                  | FS DAILY RENTAL IN-STATE              | 1,043               | 216                       | 1,043                      | 1,043                      |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE        | 1,042               | 0                         | 1,042                      | 1,042                      |
| 6240                  | PERSONAL VEHICLE IN-STATE             | 3,161               | 269                       | 3,161                      | 3,161                      |
| 6250                  | COMM AIR TRANS IN-STATE               | 9,882               | 2,910                     | 9,882                      | 9,882                      |
| 7020                  | OPERATING SUPPLIES                    | 5,750               | 567                       | 5,750                      | 5,750                      |
| 7027                  | OPERATING SUPPLIES-G                  | 3,675               | 0                         | 3,675                      | 3,675                      |
| 7040                  | NON-STATE PRINTING SERVICES           | 3,697               | 2,278                     | 3,697                      | 3,697                      |
| 7045                  | STATE PRINTING CHARGES                | 468                 | 2,175                     | 468                        | 468                        |
| 7060                  | CONTRACTS                             | 590,082             | 455,114                   | 590,082                    | 590,082                    |
| 7061                  | CONTRACTS - A                         | 824,478             | 0                         | 824,478                    | 824,478                    |
| 7063                  | CONTRACTS - C                         | 69,286              | 0                         | 69,286                     | 69,286                     |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS        | 46,203              | 54,815                    | 46,203                     | 46,203                     |
| 7120                  | ADVERTISING & PUBLIC RELATIONS        | 498                 | 2,360                     | 498                        | 498                        |
| 7222                  | DATA PROCESSING SUPPLIES              | 19                  | 0                         | 19                         | 19                         |
| 7290                  | PHONE, FAX, COMMUNICATION LINE        | 1,186               | 0                         | 1,186                      | 1,186                      |
| 7299                  | TELEPHONE & DATA WIRING               | 2,720               | 0                         | 2,720                      | 2,720                      |
| 7302                  | REGISTRATION FEES                     | 5,037               | 395                       | 5,037                      | 5,037                      |
| 7371                  | PUBLICATIONS AND PERIODICALS-A        | 0                   | 1,750                     | 0                          | 0                          |
| 7430                  | PROFESSIONAL SERVICES                 | 0                   | 2,544                     | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000         | 2,808               | 541                       | 2,808                      | 2,808                      |
| 7463                  | EQUIPMENT PURCHASES < \$1,000-C       | 26,537              | 0                         | 26,537                     | 26,537                     |
| 7465                  | EQUIP > \$1,000 LESS THAN \$5,000 - A | 11,392              | 0                         | 11,392                     | 11,392                     |
| 7467                  | EQUIP > \$1,000 LESS THAN \$5,000 - C | 20,711              | 0                         | 20,711                     | 20,711                     |
| 7770                  | COMPUTER SOFTWARE >\$5,000            | 7,320               | 0                         | 7,320                      | 7,320                      |
| 8240                  | NEW FURNISHINGS >\$5,000              | 77,500              | 0                         | 77,500                     | 77,500                     |
| 8241                  | NEW FURNISHINGS <\$5,000 - A          | 210,576             | 0                         | 210,576                    | 210,576                    |
| 8331                  | OFFICE & OTHER EQUIPMENT - A          | 2,480               | 0                         | 2,480                      | 2,480                      |
| 8370                  | COMPUTER HARDWARE >\$5,000            | 5,799               | 0                         | 5,799                      | 5,799                      |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A        | 19,418              | 0                         | 19,418                     | 19,418                     |
| 8372                  | COMPUTER HARDWARE <\$5,000 - B        | 4,124               | 0                         | 4,124                      | 4,124                      |
| 8750                  | AID TO PRIVATE ORGANIZATIONS          | 3,362,632           | 2,345,496                 | 3,362,632                  | 3,362,632                  |
| 8751                  | AID TO PRIVATE ORGANIZATIONS-A        | 10,540,615          | 8,988,508                 | 10,540,615                 | 10,540,615                 |
| 8752                  | AID TO PRIVATE ORGANIZATIONS-B        | 1,854,864           | 2,444,652                 | 1,854,864                  | 1,854,864                  |
| 8753                  | AID TO PRIVATE ORGANIZATIONS-C        | 7,437,125           | 5,657,318                 | 7,437,125                  | 7,437,125                  |
| 8754                  | AID TO PRIVATE ORGANIZATIONS-D        | 1,374,336           | 5,445,215                 | 1,374,336                  | 1,374,336                  |
| 8755                  | AID TO PRIVATE ORGANIZATIONS-E        | 2,199,171           | 3,205,408                 | 2,199,171                  | 2,199,171                  |
| 9146                  | TRANS TO DETR-INFORMATION DPMT        | 509,586             | 1,691,614                 | 509,586                    | 509,586                    |
| 9154                  | TRANSFER TO BA3273 R&A                | 9,008               | 111,786                   | 9,008                      | 9,008                      |
| 9158                  | TRANSFER TO OWINN BA1004              | 816,955             | 426,216                   | 816,955                    | 816,955                    |
| TOTAL FOR CATEGORY 11 |                                       | 30,095,338          | 30,857,779                | 30,095,338                 | 30,095,338                 |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>12</b> | <b>CLIENT SERVICES</b>             |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 85,183              | 0                         | 85,183                     | 85,183                     |
| 7064      | CONTRACTS - D                      | 0                   | 100,000                   | 0                          | 0                          |
| 7066      | CONTRACTS - F                      | 0                   | 102,818                   | 0                          | 0                          |
| 7067      | CONTRACTS - G                      | 0                   | 76,224                    | 0                          | 0                          |
| 7068      | CONTRACTS - H                      | 0                   | 75,000                    | 0                          | 0                          |
| 7069      | CONTRACTS - I                      | 0                   | 46,184                    | 0                          | 0                          |
| 7070      | CONTRACTS - J                      | 0                   | 1,750                     | 0                          | 0                          |
| 7071      | CONTRACTS - K                      | 132,787             | 106,967                   | 132,787                    | 132,787                    |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B     | 834,445             | 629,610                   | 834,445                    | 834,445                    |
| 7407      | CLIENT SERVICE PROVIDER PMTS-G     | 468,125             | 829,025                   | 468,125                    | 468,125                    |
| 7408      | CLIENT SERVICE PROVIDER PMTS-H     | 10,903              | 55,800                    | 10,903                     | 10,903                     |
| 7417      | CLIENT MEDICAL PROVIDER PMTS-G     | 26,911              | 18,163                    | 26,911                     | 26,911                     |
| 7423      | CLIENT MATERIAL PROV PMTS-C        | 349,585             | 324,934                   | 349,585                    | 349,585                    |
| 9076      | TRANS TO BUSINESS & INDUSTRY       | 27,548              | 0                         | 27,548                     | 27,548                     |
| 9106      | TRANS TO EMPLOYMENT SECURITY       | 2,004,664           | 2,259,430                 | 2,004,664                  | 2,004,664                  |
|           | TOTAL FOR CATEGORY 12              | 3,940,151           | 4,625,905                 | 3,940,151                  | 3,940,151                  |
| <b>15</b> | <b>TRADE / TAA</b>                 |                     |                           |                            |                            |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B     | 11,916              | 4,321                     | 11,916                     | 11,916                     |
| 7423      | CLIENT MATERIAL PROV PMTS-C        | 0                   | 1,290                     | 0                          | 0                          |
| 7424      | CLIENT MATERIAL PROV PMTS-D        | 38,421              | 25,344                    | 38,421                     | 38,421                     |
| 9146      | TRANS TO DETR-INFORMATION DPMT     | 0                   | 160,000                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 15              | 50,337              | 190,955                   | 50,337                     | 50,337                     |
| <b>16</b> | <b>DISPLACED HOMEMAKER PROGRAM</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 197,406             | 216,901                   | 197,406                    | 197,406                    |
| 7064      | CONTRACTS - D                      | 27,415              | 30,567                    | 27,415                     | 27,415                     |
| 7065      | CONTRACTS - E                      | 27,807              | 27,788                    | 27,807                     | 27,807                     |
| 7067      | CONTRACTS - G                      | 10,678              | 0                         | 10,678                     | 10,678                     |
|           | TOTAL FOR CATEGORY 16              | 263,306             | 275,256                   | 263,306                    | 263,306                    |
| <b>22</b> | <b>SAWS IMPLEMENTATION</b>         |                     |                           |                            |                            |
| 7000      | OPERATING                          | 0                   | 651,040                   | 0                          | 0                          |
| 9146      | TRANS TO DETR-INFORMATION DPMT     | 994,663             | 0                         | 994,663                    | 994,663                    |
|           | TOTAL FOR CATEGORY 22              | 994,663             | 651,040                   | 994,663                    | 994,663                    |
| <b>23</b> | <b>APPRENTICESHIP GRANTS</b>       |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE              | 1,357               | 0                         | 1,357                      | 1,357                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE          | 69                  | 0                         | 69                         | 69                         |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE      | 110                 | 0                         | 110                        | 110                        |

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|-----------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6150      | COMM AIR TRANS OUT-OF-STATE        | 1,117               | 0                         | 1,117                      | 1,117                      |
| 6200      | PER DIEM IN-STATE                  | 775                 | 0                         | 775                        | 775                        |
| 6210      | FS DAILY RENTAL IN-STATE           | 292                 | 0                         | 292                        | 292                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE     | 263                 | 0                         | 263                        | 263                        |
| 6240      | PERSONAL VEHICLE IN-STATE          | 164                 | 0                         | 164                        | 164                        |
| 6250      | COMM AIR TRANS IN-STATE            | 2,448               | 0                         | 2,448                      | 2,448                      |
| 7000      | OPERATING                          | 0                   | 214,563                   | 0                          | 0                          |
| 7020      | OPERATING SUPPLIES                 | 2,596               | 0                         | 2,596                      | 2,596                      |
| 7027      | OPERATING SUPPLIES-G               | 2,473               | 0                         | 2,473                      | 2,473                      |
| 7060      | CONTRACTS                          | 115,440             | 0                         | 115,440                    | 115,440                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 107                 | 0                         | 107                        | 107                        |
| 7112      | NON-STATE OWNED RENTAL MISC        | 555                 | 0                         | 555                        | 555                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE     | 235                 | 0                         | 235                        | 235                        |
| 7301      | MEMBERSHIP DUES                    | 500                 | 0                         | 500                        | 500                        |
| 7302      | REGISTRATION FEES                  | 6,575               | 0                         | 6,575                      | 6,575                      |
| 7371      | PUBLICATIONS AND PERIODICALS-A     | 6,000               | 0                         | 6,000                      | 6,000                      |
| 7750      | NON EMPLOYEE IN-STATE TRAVEL       | 6,016               | 0                         | 6,016                      | 6,016                      |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A     | 1,282               | 0                         | 1,282                      | 1,282                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A       | 2,024               | 0                         | 2,024                      | 2,024                      |
| 8371      | COMPUTER HARDWARE <\$5,000 - A     | 2,805               | 0                         | 2,805                      | 2,805                      |
| 9158      | TRANSFER TO OWINN BA1004           | 118,006             | 0                         | 118,006                    | 118,006                    |
|           | TOTAL FOR CATEGORY 23              | 271,209             | 214,563                   | 271,209                    | 271,209                    |
| <b>24</b> | <b>SARA REEMPLOYMENT SYS. INT.</b> |                     |                           |                            |                            |
| 7060      | CONTRACTS                          | 79,700              | 0                         | 79,700                     | 79,700                     |
| 7061      | CONTRACTS - A                      | 3,455               | 0                         | 3,455                      | 3,455                      |
|           | TOTAL FOR CATEGORY 24              | 83,155              | 0                         | 83,155                     | 83,155                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>        |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                 | 116                 | 441                       | 116                        | 116                        |
| 7061      | CONTRACTS - A                      | 0                   | 143,404                   | 0                          | 0                          |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS     | 9,289               | 9,809                     | 9,289                      | 9,289                      |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS     | 0                   | 5,385                     | 0                          | 0                          |
| 7299      | TELEPHONE & DATA WIRING            | 3,606               | 131                       | 3,606                      | 3,606                      |
| 7301      | MEMBERSHIP DUES                    | 0                   | 3,500                     | 0                          | 0                          |
| 7460      | EQUIPMENT PURCHASES < \$1,000      | 0                   | 806                       | 0                          | 0                          |
| 7532      | EITS SHARED WEB SERVER HOSTING     | 0                   | 337                       | 0                          | 0                          |
| 7533      | EITS EMAIL SERVICE                 | 38,844              | 175                       | 38,844                     | 38,844                     |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT     | 38,193              | 41,257                    | 41,256                     | 41,256                     |
| 7556      | EITS SECURITY ASSESSMENT           | 18,423              | 25,089                    | 25,089                     | 25,089                     |
| 7557      | EITS NAS CARD READER               | 564                 | 0                         | 564                        | 564                        |
| 8370      | COMPUTER HARDWARE >\$5,000         | 1,736               | 0                         | 1,736                      | 1,736                      |

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| Item No   | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8371      | COMPUTER HARDWARE <\$5,000 - A      | 27,825              | 144,005                   | 27,825                     | 27,825                     |
| 8372      | COMPUTER HARDWARE <\$5,000 - B      | 20,636              | 0                         | 20,636                     | 20,636                     |
| 9146      | TRANS TO DETR-INFORMATION DPMT      | 640                 | 87,329                    | 640                        | 640                        |
|           | TOTAL FOR CATEGORY 26               | 159,872             | 461,668                   | 169,601                    | 169,601                    |
| <b>30</b> | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A             | 20                  | 0                         | 20                         | 20                         |
| 6100      | PER DIEM OUT-OF-STATE               | 12,196              | 3,811                     | 12,196                     | 12,196                     |
| 6130      | PUBLIC TRANS OUT-OF-STATE           | 3,339               | 201                       | 3,339                      | 3,339                      |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE       | 631                 | 510                       | 631                        | 631                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE         | 6,335               | 2,783                     | 6,335                      | 6,335                      |
| 6200      | PER DIEM IN-STATE                   | 8,315               | 3,355                     | 8,315                      | 8,315                      |
| 6210      | FS DAILY RENTAL IN-STATE            | 0                   | 72                        | 0                          | 0                          |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE      | 431                 | 199                       | 431                        | 431                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE      | 53                  | 0                         | 53                         | 53                         |
| 6240      | PERSONAL VEHICLE IN-STATE           | 3,589               | 2,248                     | 3,589                      | 3,589                      |
| 6250      | COMM AIR TRANS IN-STATE             | 6,224               | 1,467                     | 6,224                      | 6,224                      |
| 7060      | CONTRACTS                           | 575                 | 0                         | 575                        | 575                        |
| 7302      | REGISTRATION FEES                   | 0                   | 708                       | 0                          | 0                          |
| 7304      | DUES AND REGISTRATIONS-B            | 6,590               | 3,901                     | 6,590                      | 6,590                      |
|           | TOTAL FOR CATEGORY 30               | 48,298              | 19,255                    | 48,298                     | 48,298                     |
| <b>59</b> | <b>UTILITIES</b>                    |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                  | 27,692              | 67,630                    | 27,692                     | 27,692                     |
| 7134      | NATURAL GAS UTILITIES               | 5,530               | 9,750                     | 5,530                      | 5,530                      |
| 7136      | GARBAGE DISPOSAL UTILITIES          | 8,654               | 7,195                     | 8,654                      | 8,654                      |
| 7137      | WATER & SEWER UTILITIES             | 13,771              | 11,599                    | 13,771                     | 13,771                     |
|           | TOTAL FOR CATEGORY 59               | 55,647              | 96,174                    | 55,647                     | 55,647                     |
| <b>81</b> | <b>DEPARTMENTAL COST ALLOCATION</b> |                     |                           |                            |                            |
| 7394      | COST ALLOCATION - A                 | 232,439             | 280,782                   | 232,439                    | 232,439                    |
| 7395      | COST ALLOCATION - B                 | 1,270,818           | 1,367,279                 | 1,270,818                  | 1,270,818                  |
| 7396      | COST ALLOCATION - C                 | 2,205,041           | 2,961,452                 | 2,205,041                  | 2,205,041                  |
| 9106      | TRANS TO EMPLOYMENT SECURITY        | 130,777             | 0                         | 130,777                    | 130,777                    |
|           | TOTAL FOR CATEGORY 81               | 3,839,075           | 4,609,513                 | 3,839,075                  | 3,839,075                  |
| <b>86</b> | <b>RESERVE</b>                      |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY  | 0                   | 13,599,134                | 13,791,022                 | 13,982,910                 |
|           | TOTAL FOR CATEGORY 86               | 0                   | 13,599,134                | 13,791,022                 | 13,982,910                 |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>        |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT               | 4,314               | 16,790                    | 4,314                      | 4,314                      |

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| Item No            | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 87                         | 4,314               | 16,790                    | 4,314                      | 4,314                      |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                     | 206,353             | 206,347                   | 206,353                    | 206,353                    |
|                    | TOTAL FOR CATEGORY 88                         | 206,353             | 206,347                   | 206,353                    | 206,353                    |
| <b>89</b>          | <b>ATTORNEY GEN COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                   | 77,172              | 31,450                    | 77,172                     | 77,172                     |
|                    | TOTAL FOR CATEGORY 89                         | 77,172              | 31,450                    | 77,172                     | 77,172                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000     | 56,240,911          | 73,400,228                | 71,132,046                 | 71,708,832                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-RESEA                | 0                   | 0                         | -4,328                     | -4,328                     |
| 3545               | FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0                   | 0                         | -10,495                    | -10,495                    |
| 3546               | FEDERAL GRANT- VETS                           | 0                   | 0                         | -3,565                     | -3,565                     |
| 3547               | FEDERAL GRANT - FLC                           | 0                   | 0                         | -183                       | -183                       |
| 3548               | FEDERAL GRANT - WOTC                          | 0                   | 0                         | -40                        | -40                        |
| 3549               | FEDERAL GRANT - TRADE - TAA/TRA               | 0                   | 0                         | -39                        | -39                        |
| 3580               | FEDERAL GRANT -WIOA                           | 0                   | 0                         | -2,636                     | -2,636                     |
| 4280               | WAGE ASSESSMENT                               | 0                   | 0                         | -11,391                    | -11,391                    |
| 4672               | TRANSFER FROM HCFP                            | 0                   | 0                         | -448                       | -448                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100         | 0                   | 0                         | -33,125                    | -33,125                    |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                     |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL                 | 0                   | 0                         | -184                       | -184                       |
|                    | TOTAL FOR CATEGORY 04                         | 0                   | 0                         | -184                       | -184                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                   |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING                | 0                   | 0                         | 337                        | 337                        |
| 7533               | EITS EMAIL SERVICE                            | 0                   | 0                         | -26                        | -26                        |
|                    | TOTAL FOR CATEGORY 26                         | 0                   | 0                         | 311                        | 311                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                  |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                         | 0                   | 0                         | 12,476                     | 12,476                     |
|                    | TOTAL FOR CATEGORY 87                         | 0                   | 0                         | 12,476                     | 12,476                     |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                     | 0                   | 0                         | -6                         | -6                         |
|                    | TOTAL FOR CATEGORY 88                         | 0                   | 0                         | -6                         | -6                         |

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| Item No            | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>89</b>          | <b>ATTORNEY GEN COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                   | 0                   | 0                         | -45,722                    | -45,722                    |
|                    | TOTAL FOR CATEGORY 89                         | 0                   | 0                         | -45,722                    | -45,722                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100     | 0                   | 0                         | -33,125                    | -33,125                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-RESEA                | 0                   | 0                         | 243,908                    | 183,671                    |
| 3545               | FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0                   | 0                         | 1,017,412                  | 867,467                    |
| 3546               | FEDERAL GRANT- VETS                           | 0                   | 0                         | 203,081                    | 158,641                    |
| 3547               | FEDERAL GRANT - FLC                           | 0                   | 0                         | 8,949                      | 7,403                      |
| 3548               | FEDERAL GRANT - WOTC                          | 0                   | 0                         | 7,731                      | 7,051                      |
| 3549               | FEDERAL GRANT - TRADE - TAA/TRA               | 0                   | 0                         | -8,926                     | 0                          |
| 3580               | FEDERAL GRANT -WIOA                           | 0                   | 0                         | -196,905                   | 224,819                    |
| 3583               | APPRENTICESHIP GRANTS                         | 0                   | 0                         | -5,812                     | 0                          |
| 3739               | FILING FEE - DISPLACED HOMEMAKER              | 0                   | 0                         | 717                        | 705                        |
| 4280               | WAGE ASSESSMENT                               | 0                   | 0                         | 2,879,847                  | 2,971,774                  |
| 4672               | TRANSFER FROM HCFP                            | 0                   | 0                         | -20,768                    | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT M150         | 0                   | 0                         | 4,129,234                  | 4,421,531                  |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                              |                     |                           |                            |                            |
| 5170               | SEASONAL                                      | 0                   | 0                         | 2,276,349                  | 2,514,225                  |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION             | 0                   | 0                         | -14,808                    | -14,808                    |
| 5810               | OVERTIME PAY                                  | 0                   | 0                         | -30,092                    | -30,092                    |
| 5860               | BOARD AND COMMISSION PAY                      | 0                   | 0                         | -60,800                    | -60,800                    |
| 5960               | TERMINAL SICK LEAVE PAY                       | 0                   | 0                         | -5,792                     | -5,792                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                     | 0                   | 0                         | -46,721                    | -46,721                    |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF                 | 0                   | 0                         | -2,361                     | -2,361                     |
|                    | TOTAL FOR CATEGORY 01                         | 0                   | 0                         | 2,115,775                  | 2,353,651                  |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                        |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 2,975                      | 2,975                      |
|                    | TOTAL FOR CATEGORY 03                         | 0                   | 0                         | 2,975                      | 2,975                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                     |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE        | 0                   | 0                         | -806                       | -806                       |
| 7052               | VEHICLE COMP & COLLISION INS                  | 0                   | 0                         | -499                       | -499                       |
| 7059               | AG VEHICLE LIABILITY INSURANCE                | 0                   | 0                         | -2,214                     | -2,214                     |
| 705A               | NON B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 857                        | 856                        |

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| Item No   | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7060      | CONTRACTS                             | 0                   | 0                         | 117,612                    | 128,701                    |
| 7062      | CONTRACTS - B                         | 0                   | 0                         | -1                         | -1                         |
| 7090      | EQUIPMENT REPAIR                      | 0                   | 0                         | -153                       | -153                       |
| 7110      | NON-STATE OWNED OFFICE RENT           | 0                   | 0                         | -13,324                    | 3,979                      |
| 7111      | NON-STATE OWNED STORAGE RENT          | 0                   | 0                         | -22,440                    | -22,440                    |
| 7140      | MAINTENANCE OF BLDGS AND GRDS         | 0                   | 0                         | -24                        | -24                        |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E       | 0                   | 0                         | -800                       | -800                       |
| 7255      | B & G LEASE ASSESSMENT                | 0                   | 0                         | 3,623                      | 3,623                      |
| 7286      | MAIL STOP-STATE MAILROM               | 0                   | 0                         | -12,982                    | -12,982                    |
| 7301      | MEMBERSHIP DUES                       | 0                   | 0                         | 71                         | 71                         |
| 7371      | PUBLICATIONS AND PERIODICALS-A        | 0                   | 0                         | 171                        | 171                        |
| 7430      | PROFESSIONAL SERVICES                 | 0                   | 0                         | -337                       | -337                       |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -4,044                     | -5,268                     |
| 7463      | EQUIPMENT PURCHASES < \$1,000-C       | 0                   | 0                         | 1,131                      | 0                          |
| 7961      | RENTALS FOR LAND/EQUIPMENT- A         | 0                   | 0                         | 1,749                      | 1,749                      |
| 7962      | RENTALS FOR LAND/EQUIPMENT-B          | 0                   | 0                         | -639                       | -639                       |
| 7980      | OPERATING LEASE PAYMENTS              | 0                   | 0                         | 1                          | 1                          |
| 8372      | COMPUTER HARDWARE <\$5,000 - B        | 0                   | 0                         | -85                        | -85                        |
|           | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | 66,867                     | 92,903                     |
| <b>11</b> | <b>WIOA PROGRAM</b>                   |                     |                           |                            |                            |
| 7060      | CONTRACTS                             | 0                   | 0                         | -1                         | -1                         |
| 7460      | EQUIPMENT PURCHASES < \$1,000         | 0                   | 0                         | -1,011                     | -2,808                     |
| 7463      | EQUIPMENT PURCHASES < \$1,000-C       | 0                   | 0                         | -12,899                    | -26,537                    |
| 7465      | EQUIP > \$1,000 LESS THAN \$5,000 - A | 0                   | 0                         | -11,392                    | -11,392                    |
| 7467      | EQUIP > \$1,000 LESS THAN \$5,000 - C | 0                   | 0                         | -20,711                    | -20,711                    |
| 7770      | COMPUTER SOFTWARE >\$5,000            | 0                   | 0                         | -7,320                     | -7,320                     |
| 8240      | NEW FURNISHINGS >\$5,000              | 0                   | 0                         | -77,500                    | -77,500                    |
| 8241      | NEW FURNISHINGS <\$5,000 - A          | 0                   | 0                         | -210,576                   | -210,576                   |
| 8331      | OFFICE & OTHER EQUIPMENT - A          | 0                   | 0                         | -2,480                     | -2,480                     |
| 8370      | COMPUTER HARDWARE >\$5,000            | 0                   | 0                         | -5,799                     | -5,799                     |
| 8371      | COMPUTER HARDWARE <\$5,000 - A        | 0                   | 0                         | -19,418                    | -19,418                    |
| 8372      | COMPUTER HARDWARE <\$5,000 - B        | 0                   | 0                         | -4,124                     | -4,124                     |
|           | TOTAL FOR CATEGORY 11                 | 0                   | 0                         | -373,231                   | -388,666                   |
| <b>12</b> | <b>CLIENT SERVICES</b>                |                     |                           |                            |                            |
| 7402      | CLIENT SERVICE PROVIDER PMTS-B        | 0                   | 0                         | 175,000                    | 175,000                    |
| 7404      | CLIENT SERVICE PROVIDER PMTS-D        | 0                   | 0                         | 125,000                    | 125,000                    |
|           | TOTAL FOR CATEGORY 12                 | 0                   | 0                         | 300,000                    | 300,000                    |
| <b>15</b> | <b>TRADE / TAA</b>                    |                     |                           |                            |                            |
| 7424      | CLIENT MATERIAL PROV PMTS-D           | 0                   | 0                         | -36,499                    | -36,499                    |



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|----------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                | TOTAL FOR CATEGORY 15                         | 0                   | 0                         | -36,499                    | -36,499                    |
| <b>23</b>      | <b>APPRENTICESHIP GRANTS</b>                  |                     |                           |                            |                            |
| 7112           | NON-STATE OWNED RENTAL MISC                   | 0                   | 0                         | -555                       | -555                       |
| 7771           | COMPUTER SOFTWARE <\$5,000 - A                | 0                   | 0                         | -1,282                     | -1,282                     |
| 8241           | NEW FURNISHINGS <\$5,000 - A                  | 0                   | 0                         | -2,024                     | -2,024                     |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                | 0                   | 0                         | -2,805                     | -2,805                     |
|                | TOTAL FOR CATEGORY 23                         | 0                   | 0                         | -6,666                     | -6,666                     |
| <b>24</b>      | <b>SARA REEMPLOYMENT SYS. INT.</b>            |                     |                           |                            |                            |
| 7060           | CONTRACTS                                     | 0                   | 0                         | -79,700                    | -79,700                    |
|                | TOTAL FOR CATEGORY 24                         | 0                   | 0                         | -79,700                    | -79,700                    |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                   |                     |                           |                            |                            |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS                | 0                   | 0                         | 627,218                    | 627,218                    |
| 7460           | EQUIPMENT PURCHASES < \$1,000                 | 0                   | 0                         | 837                        | 0                          |
| 7533           | EITS EMAIL SERVICE                            | 0                   | 0                         | -1,501                     | -1,501                     |
| 7557           | EITS NAS CARD READER                          | 0                   | 0                         | -51                        | -51                        |
| 8370           | COMPUTER HARDWARE >\$5,000                    | 0                   | 0                         | -1,736                     | -1,736                     |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                | 0                   | 0                         | -27,825                    | -27,825                    |
| 8372           | COMPUTER HARDWARE <\$5,000 - B                | 0                   | 0                         | -20,636                    | -20,636                    |
|                | TOTAL FOR CATEGORY 26                         | 0                   | 0                         | 576,306                    | 575,469                    |
| <b>30</b>      | <b>TRAINING</b>                               |                     |                           |                            |                            |
| 7304           | DUES AND REGISTRATIONS-B                      | 0                   | 0                         | 500                        | 500                        |
|                | TOTAL FOR CATEGORY 30                         | 0                   | 0                         | 500                        | 500                        |
| <b>81</b>      | <b>DEPARTMENTAL COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7394           | COST ALLOCATION - A                           | 0                   | 0                         | 353,484                    | 360,400                    |
| 7395           | COST ALLOCATION - B                           | 0                   | 0                         | 361,979                    | 389,689                    |
| 7396           | COST ALLOCATION - C                           | 0                   | 0                         | 847,444                    | 857,475                    |
|                | TOTAL FOR CATEGORY 81                         | 0                   | 0                         | 1,562,907                  | 1,607,564                  |
|                | TOTAL EXPENDITURES FOR DECISION UNIT M150     | 0                   | 0                         | 4,129,234                  | 4,421,531                  |
| <b>M800</b>    | <b>COST ALLOCATION</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b> |                                               |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 3540           | FED ADMIN COST ALLOWANCE-RESEA                | 0                   | 0                         | -40,013                    | -35,235                    |
| 3545           | FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0                   | 0                         | -84,403                    | -74,325                    |
| 3546           | FEDERAL GRANT- VETS                           | 0                   | 0                         | -34,560                    | -30,433                    |
| 3547           | FEDERAL GRANT - FLC                           | 0                   | 0                         | -1,613                     | -1,420                     |
| 3548           | FEDERAL GRANT - WOTC                          | 0                   | 0                         | -1,536                     | -1,353                     |

| Item No            | Description                                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3580               | FEDERAL GRANT -WIOA                                        | 0                   | 0                         | -27,341                    | -24,076                    |
| 3739               | FILING FEE - DISPLACED HOMEMAKER                           | 0                   | 0                         | -154                       | -135                       |
| 4280               | WAGE ASSESSMENT                                            | 0                   | 0                         | -159,781                   | -132,765                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M800                      | 0                   | 0                         | -349,401                   | -299,742                   |
| <b>EXPENDITURE</b> |                                                            |                     |                           |                            |                            |
| <b>81</b>          | <b>DEPARTMENTAL COST ALLOCATION</b>                        |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                                        | 0                   | 0                         | -2,697                     | -2,392                     |
| 7395               | COST ALLOCATION - B                                        | 0                   | 0                         | -36,920                    | -36,875                    |
| 7396               | COST ALLOCATION - C                                        | 0                   | 0                         | -309,784                   | -260,475                   |
|                    | TOTAL FOR CATEGORY 81                                      | 0                   | 0                         | -349,401                   | -299,742                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800                  | 0                   | 0                         | -349,401                   | -299,742                   |
| <b>E125</b>        | <b>SUSTAINABLE AND GROWING ECONOMY</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                             |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-RESEA                             | 0                   | 0                         | 7,889                      | 8,691                      |
| 3580               | FEDERAL GRANT -WIOA                                        | 0                   | 0                         | -866,052                   | -846,018                   |
| 3583               | APPRENTICESHIP GRANTS                                      | 0                   | 0                         | 446,827                    | -98,770                    |
| 4280               | WAGE ASSESSMENT                                            | 0                   | 0                         | 441,319                    | 640,148                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E125                      | 0                   | 0                         | 29,983                     | -295,949                   |
| <b>EXPENDITURE</b> |                                                            |                     |                           |                            |                            |
| <b>11</b>          | <b>WIOA PROGRAM</b>                                        |                     |                           |                            |                            |
| 9146               | TRANS TO DETR-INFORMATION DPMT                             | 0                   | 0                         | -509,586                   | -509,586                   |
| 9154               | TRANSFER TO BA3273 R&A                                     | 0                   | 0                         | -7,258                     | -7,258                     |
| 9158               | TRANSFER TO OWINN BA1004                                   | 0                   | 0                         | -340,215                   | -338,643                   |
|                    | TOTAL FOR CATEGORY 11                                      | 0                   | 0                         | -857,059                   | -855,487                   |
| <b>12</b>          | <b>CLIENT SERVICES</b>                                     |                     |                           |                            |                            |
| 9076               | TRANS TO BUSINESS & INDUSTRY                               | 0                   | 0                         | 72,452                     | 72,452                     |
| 9106               | TRANS TO EMPLOYMENT SECURITY                               | 0                   | 0                         | 368,867                    | 567,696                    |
|                    | TOTAL FOR CATEGORY 12                                      | 0                   | 0                         | 441,319                    | 640,148                    |
| <b>22</b>          | <b>SAWS IMPLEMENTATION</b>                                 |                     |                           |                            |                            |
| 9146               | TRANS TO DETR-INFORMATION DPMT                             | 0                   | 0                         | -219,306                   | -200,834                   |
|                    | TOTAL FOR CATEGORY 22                                      | 0                   | 0                         | -219,306                   | -200,834                   |
| <b>23</b>          | <b>APPRENTICESHIP GRANTS</b>                               |                     |                           |                            |                            |
| 9158               | TRANSFER TO OWINN BA1004                                   | 0                   | 0                         | 446,827                    | -98,770                    |
|                    | TOTAL FOR CATEGORY 23                                      | 0                   | 0                         | 446,827                    | -98,770                    |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>24</b>          | <b>SARA REEMPLOYMENT SYS. INT.</b>               |                     |                           |                            |                            |
| 9146               | TRANS TO DETR-INFORMATION DPMT                   | 0                   | 0                         | 210,303                    | 210,303                    |
|                    | TOTAL FOR CATEGORY 24                            | 0                   | 0                         | 210,303                    | 210,303                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 9146               | TRANS TO DETR-INFORMATION DPMT                   | 0                   | 0                         | 7,899                      | 8,691                      |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 7,899                      | 8,691                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E125        | 0                   | 0                         | 29,983                     | -295,949                   |
| <b>E234</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4280               | WAGE ASSESSMENT                                  | 0                   | 0                         | 143,023                    | 169,048                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E234            | 0                   | 0                         | 143,023                    | 169,048                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 85,142                     | 117,638                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 2,018                      | 1,766                      |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 12,346                     | 17,058                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 13,336                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 2,162                      | 2,988                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 120                        | 164                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | 1,234                      | 1,706                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 117,055                    | 159,799                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                | 0                   | 0                         | 4,464                      | 4,464                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 4,464                      | 4,464                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 457                        | 610                        |
| 7021               | OPERATING SUPPLIES-A                             | 0                   | 0                         | 111                        | 148                        |
| 7027               | OPERATING SUPPLIES-G                             | 0                   | 0                         | 406                        | 542                        |
| 7030               | FREIGHT CHARGES                                  | 0                   | 0                         | 2                          | 3                          |
| 7040               | NON-STATE PRINTING SERVICES                      | 0                   | 0                         | 41                         | 55                         |
| 7043               | PRINTING AND COPYING - B                         | 0                   | 0                         | 129                        | 172                        |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | 135                        | 180                        |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 194                        | 194                        |

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| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7289               | EITS PHONE LINE AND VOICEMAIL                                        | 0                   | 0                         | 249                        | 249                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                                       | 0                   | 0                         | 659                        | 879                        |
| 7291               | CELL PHONE/PAGER CHARGES                                             | 0                   | 0                         | 80                         | 106                        |
| 7533               | EITS EMAIL SERVICE                                                   | 0                   | 0                         | 349                        | 349                        |
| 8240               | NEW FURNISHINGS >\$5,000                                             | 0                   | 0                         | 10,322                     | 0                          |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 13,137                     | 3,490                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 257                        | 257                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | 7,224                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 7,904                      | 680                        |
| <b>59</b>          | <b>UTILITIES</b>                                                     |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                                                   | 0                   | 0                         | 217                        | 289                        |
| 7134               | NATURAL GAS UTILITIES                                                | 0                   | 0                         | 50                         | 66                         |
| 7136               | GARBAGE DISPOSAL UTILITIES                                           | 0                   | 0                         | 82                         | 109                        |
| 7137               | WATER & SEWER UTILITIES                                              | 0                   | 0                         | 114                        | 151                        |
|                    | TOTAL FOR CATEGORY 59                                                | 0                   | 0                         | 463                        | 615                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E234                            | 0                   | 0                         | 143,023                    | 169,048                    |
| <b>E235</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 4280               | WAGE ASSESSMENT                                                      | 0                   | 0                         | 2,630                      | 2,630                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E235                                | 0                   | 0                         | 2,630                      | 2,630                      |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 245,830                    | 256,310                    |
| 5170               | SEASONAL                                                             | 0                   | 0                         | -352,125                   | -364,741                   |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 5,059                      | 5,246                      |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 35,647                     | 37,163                     |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 1,594                      | 1,594                      |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 53,346                     | 53,346                     |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 498                        | 498                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 6,244                      | 6,509                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 343                        | 357                        |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 3,562                      | 3,716                      |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | -2                         | -2                         |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 9                          | 9                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 582                        | 582                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 591                        | 591                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 1,269                      | 1,269                      |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 772                        | 772                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 2,041                      | 2,041                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E235        | 0                   | 0                         | 2,630                      | 2,630                      |
| <b>E236</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3580               | FEDERAL GRANT -WIOA                              | 0                   | 0                         | 74,243                     | 92,170                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E236            | 0                   | 0                         | 74,243                     | 92,170                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 48,577                     | 67,208                     |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,152                      | 888                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 7,044                      | 9,745                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,234                      | 1,707                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 68                         | 94                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 704                        | 974                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 65,796                     | 89,856                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 229                        | 305                        |
| 7021               | OPERATING SUPPLIES-A                             | 0                   | 0                         | 56                         | 74                         |
| 7027               | OPERATING SUPPLIES-G                             | 0                   | 0                         | 203                        | 271                        |
| 7030               | FREIGHT CHARGES                                  | 0                   | 0                         | 1                          | 1                          |
| 7040               | NON-STATE PRINTING SERVICES                      | 0                   | 0                         | 21                         | 28                         |
| 7043               | PRINTING AND COPYING - B                         | 0                   | 0                         | 64                         | 86                         |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | 67                         | 90                         |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 125                        | 125                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE                   | 0                   | 0                         | 330                        | 440                        |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 175                        | 175                        |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 8240               | NEW FURNISHINGS >\$5,000                         | 0                   | 0                         | 5,161                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 6,531                      | 1,694                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 1,365                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 1,706                      | 341                        |
| <b>59</b>          | <b>UTILITIES</b>                                 |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                               | 0                   | 0                         | 99                         | 132                        |
| 7134               | NATURAL GAS UTILITIES                            | 0                   | 0                         | 24                         | 31                         |
| 7136               | GARBAGE DISPOSAL UTILITIES                       | 0                   | 0                         | 39                         | 52                         |
| 7137               | WATER & SEWER UTILITIES                          | 0                   | 0                         | 48                         | 64                         |
|                    | TOTAL FOR CATEGORY 59                            | 0                   | 0                         | 210                        | 279                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E236        | 0                   | 0                         | 74,243                     | 92,170                     |
| <b>E240</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-RESEA                   | 0                   | 0                         | 440                        | 440                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E240            | 0                   | 0                         | 440                        | 440                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 40,114                     | 41,817                     |
| 5170               | SEASONAL                                         | 0                   | 0                         | -57,670                    | -59,720                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 843                        | 874                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 5,817                      | 6,063                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,019                      | 1,062                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 56                         | 58                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 581                        | 606                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 0                          | 0                          |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 99                         | 99                         |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 341                        | 341                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E240        | 0                   | 0                         | 440                        | 440                        |
| <b>E241</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4280               | WAGE ASSESSMENT                                  | 0                   | 0                         | 1,316                      | 1,316                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E241            | 0                   | 0                         | 1,316                      | 1,316                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 130,671                    | 136,455                    |
| 5170               | SEASONAL                                         | 0                   | 0                         | -185,265                   | -192,228                   |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 2,529                      | 2,631                      |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 18,948                     | 19,785                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 797                        | 797                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 26,673                     | 26,673                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 249                        | 249                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 3,318                      | 3,465                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 183                        | 192                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | 1,896                      | 1,980                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | -1                         | -1                         |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 5                          | 5                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 291                        | 291                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 296                        | 296                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 635                        | 635                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 386                        | 386                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 1,021                      | 1,021                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E241        | 0                   | 0                         | 1,316                      | 1,316                      |
| <b>E242</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4280               | WAGE ASSESSMENT                                  | 0                   | 0                         | 876                        | 876                        |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL REVENUES FOR DECISION UNIT E242            | 0                   | 0                         | 876                        | 876                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 87,114                     | 90,970                     |
| 5170               | SEASONAL                                         | 0                   | 0                         | -123,510                   | -128,152                   |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,686                      | 1,754                      |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 12,632                     | 13,190                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 17,782                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 2,212                      | 2,310                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 122                        | 128                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | 1,264                      | 1,320                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | -1                         | -1                         |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 194                        | 194                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 197                        | 197                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 257                        | 257                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 680                        | 680                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E242        | 0                   | 0                         | 876                        | 876                        |
| <b>E243</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4280               | WAGE ASSESSMENT                                  | 0                   | 0                         | 10,390                     | 10,874                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E243            | 0                   | 0                         | 10,390                     | 10,874                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 67,208                     | 70,247                     |
| 5170               | SEASONAL                                         | 0                   | 0                         | -79,859                    | -83,029                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 841                        | 889                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 9,745                      | 10,186                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 83                         | 83                         |



| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,707                      | 1,784                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 94                         | 98                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 974                        | 1,019                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 9,950                      | 10,434                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 99                         | 99                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 341                        | 341                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E243        | 0                   | 0                         | 10,390                     | 10,874                     |
| <b>E244</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4280               | WAGE ASSESSMENT                                  | 0                   | 0                         | 8,218                      | 9,397                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E244            | 0                   | 0                         | 8,218                      | 9,397                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 465,001                    | 483,566                    |
| 5170               | SEASONAL                                         | 0                   | 0                         | -675,043                   | -696,519                   |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 9,970                      | 10,442                     |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 72,947                     | 75,790                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 3,188                      | 3,188                      |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 106,692                    | 106,692                    |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 996                        | 996                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 11,814                     | 12,282                     |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 647                        | 679                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | 6,740                      | 7,015                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 2,952                      | 4,131                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 18                         | 18                         |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 1,165                      | 1,165                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 1,183                      | 1,183                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |

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2019-2021 Biennium (FY20-21)

| Item No            | Description                                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 2,539                      | 2,539                      |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 1,544                      | 1,544                      |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 4,083                      | 4,083                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E244                            | 0                   | 0                         | 8,218                      | 9,397                      |
| <b>E245</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 4280               | WAGE ASSESSMENT                                                      | 0                   | 0                         | 440                        | 440                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E245                                | 0                   | 0                         | 440                        | 440                        |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                     |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 43,557                     | 45,485                     |
| 5170               | SEASONAL                                                             | 0                   | 0                         | -61,755                    | -64,076                    |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 843                        | 877                        |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 6,316                      | 6,595                      |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 1,106                      | 1,155                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 61                         | 64                         |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 632                        | 660                        |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 0                          | 0                          |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                            |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | 97                         | 97                         |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | 99                         | 99                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | 341                        | 341                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E245                            | 0                   | 0                         | 440                        | 440                        |
| <b>E247</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3545               | FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)                        | 0                   | 0                         | 132,796                    | 177,006                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E247                                | 0                   | 0                         | 132,796                    | 177,006                    |

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

| Item No            | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                   |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100               | SALARIES                          | 0                   | 0                         | 92,952                     | 128,454                    |
| 5200               | WORKERS COMPENSATION              | 0                   | 0                         | 2,204                      | 1,772                      |
| 5300               | RETIREMENT                        | 0                   | 0                         | 13,478                     | 18,626                     |
| 5400               | PERSONNEL ASSESSMENT              | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                   | 0                   | 0                         | 13,336                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                | 0                   | 0                         | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE | 0                   | 0                         | 2,360                      | 3,262                      |
| 5800               | UNEMPLOYMENT COMPENSATION         | 0                   | 0                         | 130                        | 180                        |
| 5840               | MEDICARE                          | 0                   | 0                         | 1,348                      | 1,862                      |
|                    | TOTAL FOR CATEGORY 01             | 0                   | 0                         | 126,505                    | 172,635                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                | 0                   | 0                         | 457                        | 610                        |
| 7021               | OPERATING SUPPLIES-A              | 0                   | 0                         | 111                        | 148                        |
| 7027               | OPERATING SUPPLIES-G              | 0                   | 0                         | 406                        | 542                        |
| 7030               | FREIGHT CHARGES                   | 0                   | 0                         | 2                          | 3                          |
| 7040               | NON-STATE PRINTING SERVICES       | 0                   | 0                         | 41                         | 55                         |
| 7043               | PRINTING AND COPYING - B          | 0                   | 0                         | 129                        | 172                        |
| 7045               | STATE PRINTING CHARGES            | 0                   | 0                         | 135                        | 180                        |
| 7050               | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 194                        | 194                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 249                        | 249                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 660                        | 879                        |
|                    | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 2,387                      | 3,035                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                | 0                   | 0                         | 1                          | 1                          |
| 7285               | POSTAGE - STATE MAILROOM          | 0                   | 0                         | 1                          | 1                          |
| 7299               | TELEPHONE & DATA WIRING           | 0                   | 0                         | 29                         | 38                         |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT    | 0                   | 0                         | 423                        | 423                        |
| 7556               | EITS SECURITY ASSESSMENT          | 0                   | 0                         | 257                        | 257                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A    | 0                   | 0                         | 2,730                      | 0                          |
|                    | TOTAL FOR CATEGORY 26             | 0                   | 0                         | 3,441                      | 720                        |
| <b>59</b>          | <b>UTILITIES</b>                  |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                | 0                   | 0                         | 217                        | 289                        |
| 7134               | NATURAL GAS UTILITIES             | 0                   | 0                         | 50                         | 66                         |
| 7136               | GARBAGE DISPOSAL UTILITIES        | 0                   | 0                         | 82                         | 110                        |
| 7137               | WATER & SEWER UTILITIES           | 0                   | 0                         | 114                        | 151                        |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 59                            | 0                   | 0                         | 463                        | 616                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E247        | 0                   | 0                         | 132,796                    | 177,006                    |
| <b>E250</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-RESEA                   | 0                   | 0                         | 365                        | 676                        |
| 3545               | FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)    | 0                   | 0                         | 724                        | 1,338                      |
| 3580               | FEDERAL GRANT -WIOA                              | 0                   | 0                         | 9                          | 17                         |
| 4280               | WAGE ASSESSMENT                                  | 0                   | 0                         | 709                        | 1,311                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E250            | 0                   | 0                         | 1,807                      | 3,342                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE               | 0                   | 0                         | 1,807                      | 3,613                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 1,807                      | 3,613                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7052               | VEHICLE COMP & COLLISION INS                     | 0                   | 0                         | 0                          | -50                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE                   | 0                   | 0                         | 0                          | -221                       |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 0                          | -271                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E250        | 0                   | 0                         | 1,807                      | 3,342                      |
| <b>E501</b>        | <b>ADJUSTMENTS TO LEGAL UNIT TRANSFER</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3545               | FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)    | 0                   | 0                         | 16,690                     | 16,848                     |
| 3580               | FEDERAL GRANT -WIOA                              | 0                   | 0                         | 16,691                     | 16,850                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E501            | 0                   | 0                         | 33,381                     | 33,698                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>80</b>          | <b>DIVISIONAL COST ALLOCATION</b>                |                     |                           |                            |                            |
| 9108               | TRANS TO DETR-ADMIN SERVICES                     | 0                   | 0                         | 33,381                     | 33,698                     |
|                    | TOTAL FOR CATEGORY 80                            | 0                   | 0                         | 33,381                     | 33,698                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E501        | 0                   | 0                         | 33,381                     | 33,698                     |
| <b>E503</b>        | <b>ADJUSTMENT TO LEGAL ENHANCEMENT TRANSFER</b>  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3545               | FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)    | 0                   | 0                         | 2,421                      | 4,055                      |
| 3580               | FEDERAL GRANT -WIOA                              | 0                   | 0                         | 2,422                      | 4,056                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E503            | 0                   | 0                         | 4,843                      | 8,111                      |

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>80</b>          | <b>DIVISIONAL COST ALLOCATION</b>               |                     |                           |                            |                            |
| 9108               | TRANS TO DETR-ADMIN SERVICES                    | 0                   | 0                         | 4,843                      | 8,111                      |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | 4,843                      | 8,111                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E503       | 0                   | 0                         | 4,843                      | 8,111                      |
| <b>E505</b>        | <b>ADJUSTMENTS TO BLDG MAINTENANCE TRANSFER</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 94,600                     |
| 3540               | FED ADMIN COST ALLOWANCE-RESEA                  | 0                   | 0                         | 9,844                      | 7,748                      |
| 3545               | FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)   | 0                   | 0                         | 43,718                     | 47,914                     |
| 3546               | FEDERAL GRANT- VETS                             | 0                   | 0                         | 18,375                     | 11,377                     |
| 3548               | FEDERAL GRANT - WOTC                            | 0                   | 0                         | 19                         | 20                         |
| 3549               | FEDERAL GRANT - TRADE - TAA/TRA                 | 0                   | 0                         | 7                          | 7                          |
| 3580               | FEDERAL GRANT -WIOA                             | 0                   | 0                         | 3,109                      | 3,344                      |
| 4280               | WAGE ASSESSMENT                                 | 0                   | 0                         | 19,528                     | 13,842                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E505           | 0                   | 0                         | 94,600                     | 178,852                    |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 94,600                     | 178,852                    |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | 94,600                     | 178,852                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E505       | 0                   | 0                         | 94,600                     | 178,852                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-RESEA                  | 0                   | 0                         | 8,622                      | 8,875                      |
| 3545               | FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)   | 0                   | 0                         | 31,527                     | 38,604                     |
| 3546               | FEDERAL GRANT- VETS                             | 0                   | 0                         | 6,841                      | 6,687                      |
| 3547               | FEDERAL GRANT - FLC                             | 0                   | 0                         | 289                        | 256                        |
| 3548               | FEDERAL GRANT - WOTC                            | 0                   | 0                         | 219                        | 157                        |
| 3549               | FEDERAL GRANT - TRADE - TAA/TRA                 | 0                   | 0                         | 92                         | 142                        |
| 3580               | FEDERAL GRANT -WIOA                             | 0                   | 0                         | 7,513                      | 8,542                      |
| 3583               | APPRENTICESHIP GRANTS                           | 0                   | 0                         | 77                         | 119                        |
| 3739               | FILING FEE - DISPLACED HOMEMAKER                | 0                   | 0                         | 14                         | 4                          |
| 4280               | WAGE ASSESSMENT                                 | 0                   | 0                         | 24,796                     | 25,699                     |
| 4672               | TRANSFER FROM HCFP                              | 0                   | 0                         | 783                        | 816                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E710           | 0                   | 0                         | 80,773                     | 89,901                     |

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| Item No            | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                     |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                 | 0                   | 0                         | 1,496                      | 0                          |
| 8241               | NEW FURNISHINGS <\$5,000 - A                  | 0                   | 0                         | 26,380                     | 8,040                      |
| 8331               | OFFICE & OTHER EQUIPMENT - A                  | 0                   | 0                         | 0                          | 230                        |
|                    | TOTAL FOR CATEGORY 04                         | 0                   | 0                         | 27,876                     | 8,270                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                   |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                | 0                   | 0                         | 52,897                     | 81,631                     |
|                    | TOTAL FOR CATEGORY 26                         | 0                   | 0                         | 52,897                     | 81,631                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710     | 0                   | 0                         | 80,773                     | 89,901                     |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                          |                     |                           |                            |                            |
|                    | [See Attachment]                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-RESEA                | 0                   | 0                         | 1,156                      | 325                        |
| 3545               | FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0                   | 0                         | 2,623                      | 738                        |
| 3546               | FEDERAL GRANT- VETS                           | 0                   | 0                         | 1,010                      | 284                        |
| 3547               | FEDERAL GRANT - FLC                           | 0                   | 0                         | 49                         | 14                         |
| 3548               | FEDERAL GRANT - WOTC                          | 0                   | 0                         | 47                         | 13                         |
| 3580               | FEDERAL GRANT -WIOA                           | 0                   | 0                         | 796                        | 224                        |
| 3739               | FILING FEE - DISPLACED HOMEMAKER              | 0                   | 0                         | 5                          | 1                          |
| 4280               | WAGE ASSESSMENT                               | 0                   | 0                         | 3,280                      | 922                        |
| 4672               | TRANSFER FROM HCFP                            | 0                   | 0                         | 103                        | 29                         |
|                    | TOTAL REVENUES FOR DECISION UNIT E720         | 0                   | 0                         | 9,069                      | 2,550                      |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                     |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000                 | 0                   | 0                         | 1,491                      | 491                        |
| 7465               | EQUIP > \$1,000 LESS THAN \$5,000 - A         | 0                   | 0                         | 2,568                      | 0                          |
| 8331               | OFFICE & OTHER EQUIPMENT - A                  | 0                   | 0                         | 5,010                      | 2,059                      |
|                    | TOTAL FOR CATEGORY 04                         | 0                   | 0                         | 9,069                      | 2,550                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720     | 0                   | 0                         | 9,069                      | 2,550                      |
| <b>E800</b>        | <b>COST ALLOCATION</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-RESEA                | 0                   | 0                         | 32,634                     | 27,201                     |
| 3545               | FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0                   | 0                         | 68,839                     | 57,378                     |
| 3546               | FEDERAL GRANT- VETS                           | 0                   | 0                         | 28,187                     | 23,494                     |
| 3547               | FEDERAL GRANT - FLC                           | 0                   | 0                         | 1,315                      | 1,096                      |
| 3548               | FEDERAL GRANT - WOTC                          | 0                   | 0                         | 1,253                      | 1,044                      |

| Item No            | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3580               | FEDERAL GRANT -WIOA                           | 0                   | 0                         | 22,299                     | 18,586                     |
| 3739               | FILING FEE - DISPLACED HOMEMAKER              | 0                   | 0                         | 125                        | 104                        |
| 4280               | WAGE ASSESSMENT                               | 0                   | 0                         | 132,515                    | 112,244                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E800         | 0                   | 0                         | 287,167                    | 241,147                    |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>81</b>          | <b>DEPARTMENTAL COST ALLOCATION</b>           |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                           | 0                   | 0                         | -29,456                    | -30,977                    |
| 7395               | COST ALLOCATION - B                           | 0                   | 0                         | 35,087                     | 30,861                     |
| 7396               | COST ALLOCATION - C                           | 0                   | 0                         | 281,536                    | 241,263                    |
|                    | TOTAL FOR CATEGORY 81                         | 0                   | 0                         | 287,167                    | 241,147                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800     | 0                   | 0                         | 287,167                    | 241,147                    |
| <b>E802</b>        | <b>COST ALLOCATION</b>                        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-RESEA                | 0                   | 0                         | 47,290                     | 46,652                     |
| 3545               | FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0                   | 0                         | 99,753                     | 98,407                     |
| 3546               | FEDERAL GRANT- VETS                           | 0                   | 0                         | 40,845                     | 40,294                     |
| 3547               | FEDERAL GRANT - FLC                           | 0                   | 0                         | 1,906                      | 1,880                      |
| 3548               | FEDERAL GRANT - WOTC                          | 0                   | 0                         | 1,815                      | 1,791                      |
| 3580               | FEDERAL GRANT -WIOA                           | 0                   | 0                         | 32,313                     | 31,877                     |
| 3739               | FILING FEE - DISPLACED HOMEMAKER              | 0                   | 0                         | 182                        | 179                        |
| 4280               | WAGE ASSESSMENT                               | 0                   | 0                         | 189,794                    | 187,235                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E802         | 0                   | 0                         | 413,898                    | 408,315                    |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>80</b>          | <b>DIVISIONAL COST ALLOCATION</b>             |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                           | 0                   | 0                         | 544,675                    | 539,092                    |
|                    | TOTAL FOR CATEGORY 80                         | 0                   | 0                         | 544,675                    | 539,092                    |
| <b>81</b>          | <b>DEPARTMENTAL COST ALLOCATION</b>           |                     |                           |                            |                            |
| 9106               | TRANS TO EMPLOYMENT SECURITY                  | 0                   | 0                         | -130,777                   | -130,777                   |
|                    | TOTAL FOR CATEGORY 81                         | 0                   | 0                         | -130,777                   | -130,777                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E802     | 0                   | 0                         | 413,898                    | 408,315                    |
| <b>E805</b>        | <b>CLASSIFIED POSITION CHANGES</b>            |                     |                           |                            |                            |
|                    | [See Attachment]                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 3545               | FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0                   | 0                         | 66,191                     | 69,764                     |
| 3547               | FEDERAL GRANT - FLC                           | 0                   | 0                         | 223                        | 235                        |
| 3580               | FEDERAL GRANT -WIOA                           | 0                   | 0                         | 591                        | 623                        |

| Item No            | Description                                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 4280               | WAGE ASSESSMENT                                        | 0                   | 0                         | 10,605                     | 11,177                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E805                  | 0                   | 0                         | 77,610                     | 81,799                     |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                       |                     |                           |                            |                            |
| 5170               | SEASONAL                                               | 0                   | 0                         | 77,610                     | 81,799                     |
|                    | TOTAL FOR CATEGORY 01                                  | 0                   | 0                         | 77,610                     | 81,799                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E805              | 0                   | 0                         | 77,610                     | 81,799                     |
| <b>E806</b>        | <b>CLASSIFIED POSITION CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                        |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                         |                     |                           |                            |                            |
| 3545               | FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)          | 0                   | 0                         | 123,419                    | 187,404                    |
| 3547               | FEDERAL GRANT - FLC                                    | 0                   | 0                         | 415                        | 630                        |
| 3580               | FEDERAL GRANT -WIOA                                    | 0                   | 0                         | 1,102                      | 1,673                      |
| 4280               | WAGE ASSESSMENT                                        | 0                   | 0                         | 19,773                     | 30,024                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E806                  | 0                   | 0                         | 144,709                    | 219,731                    |
| <b>EXPENDITURE</b> |                                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                       |                     |                           |                            |                            |
| 5100               | SALARIES                                               | 0                   | 0                         | 127,805                    | 182,400                    |
| 5200               | WORKERS COMPENSATION                                   | 0                   | 0                         | -869                       | 382                        |
| 5300               | RETIREMENT                                             | 0                   | 0                         | 21,373                     | 29,423                     |
| 5400               | PERSONNEL ASSESSMENT                                   | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                                        | 0                   | 0                         | -8,891                     | 0                          |
| 5700               | PAYROLL ASSESSMENT                                     | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                      | 0                   | 0                         | 3,245                      | 4,637                      |
| 5800               | UNEMPLOYMENT COMPENSATION                              | 0                   | 0                         | 185                        | 249                        |
| 5840               | MEDICARE                                               | 0                   | 0                         | 1,861                      | 2,640                      |
|                    | TOTAL FOR CATEGORY 01                                  | 0                   | 0                         | 144,709                    | 219,731                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                              |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                                | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                                  | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                            |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                         | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                               | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                                  | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E806              | 0                   | 0                         | 144,709                    | 219,731                    |



| Item No            | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E807</b>        | <b>CLASSIFIED POSITION CHANGES</b>            |                     |                           |                            |                            |
|                    | [See Attachment]                              |                     |                           |                            |                            |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                              |                     |                           |                            |                            |
| 5100               | SALARIES                                      | 0                   | 0                         | 47,875                     | 49,923                     |
| 5170               | SEASONAL                                      | 0                   | 0                         | -56,790                    | -59,256                    |
| 5200               | WORKERS COMPENSATION                          | 0                   | 0                         | -6                         | 24                         |
| 5300               | RETIREMENT                                    | 0                   | 0                         | 6,940                      | 7,244                      |
| 5400               | PERSONNEL ASSESSMENT                          | 0                   | 0                         | 0                          | 0                          |
| 5500               | GROUP INSURANCE                               | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                            | 0                   | 0                         | 0                          | 0                          |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE             | 0                   | 0                         | 1,214                      | 1,270                      |
| 5800               | UNEMPLOYMENT COMPENSATION                     | 0                   | 0                         | 66                         | 77                         |
| 5840               | MEDICARE                                      | 0                   | 0                         | 701                        | 718                        |
|                    | TOTAL FOR CATEGORY 01                         | 0                   | 0                         | 0                          | 0                          |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                     |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                       | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                         | 0                   | 0                         | 0                          | 0                          |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                   |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                | 0                   | 0                         | 0                          | 0                          |
| 7556               | EITS SECURITY ASSESSMENT                      | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 26                         | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E807     | 0                   | 0                         | 0                          | 0                          |
| <b>E900</b>        | <b>TRANSFERS TO 4773</b>                      |                     |                           |                            |                            |
|                    | [See Attachment]                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR            | 0                   | 0                         | -113,048                   | -113,048                   |
| 3540               | FED ADMIN COST ALLOWANCE-RESEA                | 0                   | 0                         | -38,219                    | -40,169                    |
| 3545               | FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0                   | 0                         | -94,794                    | -99,632                    |
| 3580               | FEDERAL GRANT -WIOA                           | 0                   | 0                         | -18,183                    | -19,014                    |
| 4280               | WAGE ASSESSMENT                               | 0                   | 0                         | -157,224                   | -165,247                   |
| 4672               | TRANSFER FROM HCFP                            | 0                   | 0                         | -237,863                   | -250,000                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E900         | 0                   | 0                         | -659,331                   | -687,110                   |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                              |                     |                           |                            |                            |
| 5100               | SALARIES                                      | 0                   | 0                         | -320,221                   | -329,537                   |
| 5170               | SEASONAL                                      | 0                   | 0                         | -43,690                    | -59,720                    |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5200      | WORKERS COMPENSATION              | 0                   | 0                         | -4,203                     | -4,334                     |
| 5300      | RETIREMENT                        | 0                   | 0                         | -74,406                    | -76,325                    |
| 5400      | PERSONNEL ASSESSMENT              | 0                   | 0                         | -1,328                     | -1,328                     |
| 5500      | GROUP INSURANCE                   | 0                   | 0                         | -44,455                    | -44,455                    |
| 5700      | PAYROLL ASSESSMENT                | 0                   | 0                         | -415                       | -415                       |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE | 0                   | 0                         | -8,135                     | -8,370                     |
| 5800      | UNEMPLOYMENT COMPENSATION         | 0                   | 0                         | -449                       | -462                       |
| 5840      | MEDICARE                          | 0                   | 0                         | -4,643                     | -4,778                     |
|           | TOTAL FOR CATEGORY 01             | 0                   | 0                         | -501,945                   | -529,724                   |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 0                   | 0                         | -6,248                     | -6,248                     |
| 6130      | PUBLIC TRANS OUT-OF-STATE         | 0                   | 0                         | -568                       | -568                       |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE     | 0                   | 0                         | -456                       | -456                       |
| 6150      | COMM AIR TRANS OUT-OF-STATE       | 0                   | 0                         | -5,035                     | -5,035                     |
|           | TOTAL FOR CATEGORY 02             | 0                   | 0                         | -12,307                    | -12,307                    |
| <b>03</b> | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | -4,788                     | -4,788                     |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 0                         | -1,174                     | -1,174                     |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 0                         | -465                       | -465                       |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | -613                       | -613                       |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | -7,660                     | -7,660                     |
|           | TOTAL FOR CATEGORY 03             | 0                   | 0                         | -14,700                    | -14,700                    |
| <b>04</b> | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | -1,480                     | -1,480                     |
| 7021      | OPERATING SUPPLIES-A              | 0                   | 0                         | -1,224                     | -1,224                     |
| 7030      | FREIGHT CHARGES                   | 0                   | 0                         | -216                       | -216                       |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | -2,456                     | -2,456                     |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | -8                         | -8                         |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | -485                       | -485                       |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E   | 0                   | 0                         | -6                         | -6                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | -748                       | -748                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | -940                       | -940                       |
| 7291      | CELL PHONE/PAGER CHARGES          | 0                   | 0                         | -1,332                     | -1,332                     |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | -8,895                     | -8,895                     |
| <b>11</b> | <b>WIOA PROGRAM</b>               |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | -413                       | -413                       |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 0                         | -89                        | -89                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 0                         | -43                        | -43                        |

State of Nevada - Budget Division  
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| Item No            | Description                                                 | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240               | PERSONAL VEHICLE IN-STATE                                   | 0                   | 0                         | -54                        | -54                        |
| 6250               | COMM AIR TRANS IN-STATE                                     | 0                   | 0                         | -727                       | -727                       |
| 7302               | REGISTRATION FEES                                           | 0                   | 0                         | -575                       | -575                       |
|                    | TOTAL FOR CATEGORY 11                                       | 0                   | 0                         | -1,901                     | -1,901                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                 |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                          | 0                   | 0                         | -1,048                     | -1,048                     |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                              | 0                   | 0                         | -1,058                     | -1,058                     |
| 7556               | EITS SECURITY ASSESSMENT                                    | 0                   | 0                         | -643                       | -643                       |
|                    | TOTAL FOR CATEGORY 26                                       | 0                   | 0                         | -2,749                     | -2,749                     |
| <b>30</b>          | <b>TRAINING</b>                                             |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                                     | 0                   | 0                         | -20                        | -20                        |
| 6100               | PER DIEM OUT-OF-STATE                                       | 0                   | 0                         | -785                       | -785                       |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                   | 0                   | 0                         | -52                        | -52                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                 | 0                   | 0                         | -675                       | -675                       |
| 6240               | PERSONAL VEHICLE IN-STATE                                   | 0                   | 0                         | -63                        | -63                        |
| 7304               | DUES AND REGISTRATIONS-B                                    | 0                   | 0                         | -500                       | -500                       |
|                    | TOTAL FOR CATEGORY 30                                       | 0                   | 0                         | -2,095                     | -2,095                     |
| <b>59</b>          | <b>UTILITIES</b>                                            |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                                          | 0                   | 0                         | -1,087                     | -1,087                     |
| 7134               | NATURAL GAS UTILITIES                                       | 0                   | 0                         | -136                       | -136                       |
| 7136               | GARBAGE DISPOSAL UTILITIES                                  | 0                   | 0                         | -468                       | -468                       |
|                    | TOTAL FOR CATEGORY 59                                       | 0                   | 0                         | -1,691                     | -1,691                     |
| <b>86</b>          | <b>RESERVE</b>                                              |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                          | 0                   | 0                         | -113,048                   | -113,048                   |
|                    | TOTAL FOR CATEGORY 86                                       | 0                   | 0                         | -113,048                   | -113,048                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E900                   | 0                   | 0                         | -659,331                   | -687,110                   |
| <b>E905</b>        | <b>TRANSFER OF BUILDING MAINTENANCE</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                             |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                              |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                          | 0                   | 0                         | 0                          | -94,600                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E905                       | 0                   | 0                         | 0                          | -94,600                    |
| <b>EXPENDITURE</b> |                                                             |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                   |                     |                           |                            |                            |
| 7060               | CONTRACTS                                                   | 0                   | 0                         | 1,722                      | 1,722                      |
| 7140               | MAINTENANCE OF BLDGS AND GRDS                               | 0                   | 0                         | 92,878                     | 82,530                     |
|                    | TOTAL FOR CATEGORY 04                                       | 0                   | 0                         | 94,600                     | 84,252                     |

State of Nevada - Budget Division  
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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 86      | RESERVE                                    |                     |                           |                            |                            |
| 9178    | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -94,600                    | -178,852                   |
|         | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -94,600                    | -178,852                   |
|         | TOTAL EXPENDITURES FOR DECISION UNIT E905  | 0                   | 0                         | 0                          | -94,600                    |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 4770     | 56,240,911          | 73,400,228                | 75,771,635                 | 76,451,480                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4770 | 56,240,911          | 73,400,228                | 75,771,635                 | 76,451,480                 |

## Section A1: Line Item Detail by GL

Budget Account: 4771 DETR - EMPLOYMENT SECURITY - SPECIAL FUND

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 5,320,437           | 7,152,508                 | 6,373,037                  | 8,205,108                  |
| 2512               | BALANCE FORWARD TO NEW YEAR                      | -7,183,896          | 0                         | 0                          | 0                          |
| 4156               | PENALTIES                                        | 3,668,327           | 1,860,420                 | 3,636,939                  | 3,636,939                  |
| 4218               | REBATE                                           | 1,204               | 0                         | 1,204                      | 1,204                      |
| 4326               | TREASURER'S INTEREST DISTRIB                     | 98,918              | 13,481                    | 98,918                     | 98,918                     |
| 4509               | OTHER RECEIPTS                                   | 0                   | 7,500                     | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000            | 1,904,990           | 9,033,909                 | 10,110,098                 | 11,942,169                 |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7431               | PROFESSIONAL SERVICES-A                          | 0                   | 65,700                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 65,700                    | 0                          | 0                          |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 7,936               | 0                         | 7,936                      | 7,936                      |
| 7060               | CONTRACTS                                        | 102,039             | 43,497                    | 102,039                    | 102,039                    |
| 7140               | MAINTENANCE OF BLDGS AND GRDS                    | 4,067               | 374,276                   | 4,067                      | 4,067                      |
| 7145               | MAINTENANCE OF BLDGS AND GRDS-E                  | 35,811              | 0                         | 35,811                     | 35,811                     |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 644                 | 0                         | 644                        | 644                        |
| 7962               | RENTALS FOR LAND/EQUIPMENT-B                     | 393                 | 0                         | 393                        | 393                        |
| 8152               | BUILDINGS AND IMPROVEMENTS-B                     | 1,958               | 0                         | 1,958                      | 1,958                      |
|                    | TOTAL FOR CATEGORY 07                            | 152,848             | 417,773                   | 152,848                    | 152,848                    |
| <b>44</b>          | <b>TRANSFER TO UI - SUPPLEMENTARY UI FUNDING</b> |                     |                           |                            |                            |
| 9106               | TRANS TO EMPLOYMENT SECURITY                     | 1,342,480           | 1,466,060                 | 1,342,480                  | 1,342,480                  |
|                    | TOTAL FOR CATEGORY 44                            | 1,342,480           | 1,466,060                 | 1,342,480                  | 1,342,480                  |
| <b>74</b>          | <b>IDP FUNDING</b>                               |                     |                           |                            |                            |
| 9146               | TRANS TO DETR-INFORMATION DPMT                   | 393,316             | 700,000                   | 393,316                    | 393,316                    |
|                    | TOTAL FOR CATEGORY 74                            | 393,316             | 700,000                   | 393,316                    | 393,316                    |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 6,373,037                 | 8,205,108                  | 10,037,179                 |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 6,373,037                 | 8,205,108                  | 10,037,179                 |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                     |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                            | 16,346              | 11,339                    | 16,346                     | 16,346                     |
|                    | TOTAL FOR CATEGORY 87                            | 16,346              | 11,339                    | 16,346                     | 16,346                     |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000        | 1,904,990           | 9,033,909                 | 10,110,098                 | 11,942,169                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 5,007                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M100            | 0                   | 0                         | 0                          | 5,007                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 5,007                      | 10,014                     |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 5,007                      | 10,014                     |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                     |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                            | 0                   | 0                         | -5,007                     | -5,007                     |
|                    | TOTAL FOR CATEGORY 87                            | 0                   | 0                         | -5,007                     | -5,007                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100        | 0                   | 0                         | 0                          | 5,007                      |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | 1,388,643                  |
|                    | TOTAL REVENUES FOR DECISION UNIT M150            | 0                   | 0                         | 0                          | 1,388,643                  |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | -7,936                     | -7,936                     |
| 7060               | CONTRACTS                                        | 0                   | 0                         | -102,039                   | -102,039                   |
| 7140               | MAINTENANCE OF BLDGS AND GRDS                    | 0                   | 0                         | -4,067                     | -4,067                     |
| 7145               | MAINTENANCE OF BLDGS AND GRDS-E                  | 0                   | 0                         | -35,810                    | -35,810                    |
| 7460               | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -644                       | -644                       |
| 7962               | RENTALS FOR LAND/EQUIPMENT-B                     | 0                   | 0                         | -393                       | -393                       |
| 8152               | BUILDINGS AND IMPROVEMENTS-B                     | 0                   | 0                         | -1,958                     | -1,958                     |
|                    | TOTAL FOR CATEGORY 07                            | 0                   | 0                         | -152,847                   | -152,847                   |
| <b>44</b>          | <b>TRANSFER TO UI - SUPPLEMENTARY UI FUNDING</b> |                     |                           |                            |                            |
| 9106               | TRANS TO EMPLOYMENT SECURITY                     | 0                   | 0                         | -1,342,480                 | -1,342,480                 |
|                    | TOTAL FOR CATEGORY 44                            | 0                   | 0                         | -1,342,480                 | -1,342,480                 |
| <b>74</b>          | <b>IDP FUNDING</b>                               |                     |                           |                            |                            |
| 9146               | TRANS TO DETR-INFORMATION DPMT                   | 0                   | 0                         | 106,684                    | 106,684                    |
|                    | TOTAL FOR CATEGORY 74                            | 0                   | 0                         | 106,684                    | 106,684                    |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | 1,388,643                  | 2,777,286                  |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | 1,388,643                  | 2,777,286                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 0                          | 1,388,643                  |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -2,493                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 0                          | -2,493                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>45</b>          | <b>REFUND UI FOR NON UI USE OF P&amp;I</b>       |                     |                           |                            |                            |
| 9106               | TRANS TO EMPLOYMENT SECURITY                     | 0                   | 0                         | 2,493                      | 8,854                      |
|                    | TOTAL FOR CATEGORY 45                            | 0                   | 0                         | 2,493                      | 8,854                      |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -2,493                     | -11,347                    |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -2,493                     | -11,347                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 0                          | -2,493                     |
| <b>E550</b>        | <b>TECHNOLOGY INVESTMENT REQUEST</b>             |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR               | 0                   | 0                         | 0                          | -1,917,500                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E550            | 0                   | 0                         | 0                          | -1,917,500                 |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>75</b>          | <b>UINV SPANISH TRANSLATION</b>                  |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 1,917,500                  | 0                          |
|                    | TOTAL FOR CATEGORY 75                            | 0                   | 0                         | 1,917,500                  | 0                          |
| <b>86</b>          | <b>RESERVE</b>                                   |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY               | 0                   | 0                         | -1,917,500                 | -1,917,500                 |
|                    | TOTAL FOR CATEGORY 86                            | 0                   | 0                         | -1,917,500                 | -1,917,500                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E550        | 0                   | 0                         | 0                          | -1,917,500                 |
| <b>E730</b>        | <b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>      |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -498,778                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E730      | 0                   | 0                         | 0                          | -498,778                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>    |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | 33,678                     | 33,678                     |
| 7140               | MAINTENANCE OF BLDGS AND GRDS              | 0                   | 0                         | 465,100                    | 429,600                    |
|                    | TOTAL FOR CATEGORY 07                      | 0                   | 0                         | 498,778                    | 463,278                    |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -498,778                   | -962,056                   |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -498,778                   | -962,056                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E730  | 0                   | 0                         | 0                          | -498,778                   |
| <b>E905</b>        | <b>TRANSFER OF BUILDING MAINTENANCE</b>    |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | 350,778                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E905      | 0                   | 0                         | 0                          | 350,778                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>07</b>          | <b>MAINT OF BUILDINGS &amp; GROUNDS</b>    |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | -33,678                    | -33,678                    |
| 7140               | MAINTENANCE OF BLDGS AND GRDS              | 0                   | 0                         | -317,100                   | -318,600                   |
|                    | TOTAL FOR CATEGORY 07                      | 0                   | 0                         | -350,778                   | -352,278                   |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 350,778                    | 703,056                    |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 350,778                    | 703,056                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E905  | 0                   | 0                         | 0                          | 350,778                    |
| <hr/>              |                                            |                     |                           |                            |                            |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4771     | 1,904,990           | 9,033,909                 | 10,110,098                 | 11,267,826                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4771 | 1,904,990           | 9,033,909                 | 10,110,098                 | 11,267,826                 |



## Section A1: Line Item Detail by GL

Budget Account: 4772 DETR - UNEMPLOYMENT INSURANCE

| Item No            | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                            |                     |                           |                            |                            |
|                    | [See Attachment]                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                        |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR     | 8,603               | 861                       | 867                        | 868                        |
| 2512               | BALANCE FORWARD TO NEW YEAR            | -860                | 0                         | 0                          | 0                          |
| 3540               | FED ADMIN COST ALLOWANCE-UI            | 24,338,934          | 25,508,215                | 25,991,680                 | 26,094,470                 |
| 3803               | CHILD SUPPORT INTERCEPT/WORK HISTORIES | 88,438              | 195,869                   | 207,153                    | 226,009                    |
| 3871               | NEW HIRE                               | 536,615             | 659,862                   | 685,115                    | 750,211                    |
| 3873               | CHARGES FOR SERVICES - C               | 175                 | 0                         | 0                          | 0                          |
| 4203               | PRIOR YEAR REFUNDS                     | 685                 | 0                         | 0                          | 0                          |
| 4286               | BOND PROGRAM INCOME                    | 1,100,384           | 583,951                   | 216,227                    | 216,208                    |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY      | 2,135,441           | 2,259,430                 | 2,665,902                  | 2,872,812                  |
| 4670               | TRANSFER FROM ES SPECIAL FUND          | 1,342,525           | 1,466,062                 | 958,447                    | 992,672                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000  | 29,550,940          | 30,674,250                | 30,725,391                 | 31,153,250                 |
| <b>EXPENDITURE</b> |                                        |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>              |                     |                           |                            |                            |
| 5100               | SALARIES                               | 12,349,328          | 12,651,585                | 13,280,359                 | 13,623,254                 |
| 5170               | SEASONAL                               | 0                   | 264,778                   | 0                          | 0                          |
| 5200               | WORKERS COMPENSATION                   | 218,078             | 211,708                   | 204,933                    | 214,181                    |
| 5300               | RETIREMENT                             | 2,407,290           | 2,412,347                 | 2,538,323                  | 2,599,863                  |
| 5400               | PERSONNEL ASSESSMENT                   | 60,071              | 65,891                    | 65,891                     | 65,891                     |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION      | 3,863               | 1,744                     | 3,863                      | 3,863                      |
| 5500               | GROUP INSURANCE                        | 2,170,396           | 2,204,968                 | 2,204,968                  | 2,204,968                  |
| 5700               | PAYROLL ASSESSMENT                     | 19,763              | 20,594                    | 20,594                     | 20,594                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE      | 290,270             | 321,345                   | 337,324                    | 346,021                    |
| 5800               | UNEMPLOYMENT COMPENSATION              | 13,878              | 18,356                    | 18,569                     | 19,066                     |
| 5810               | OVERTIME PAY                           | 1,112               | 0                         | 1,112                      | 1,112                      |
| 5840               | MEDICARE                               | 172,870             | 182,643                   | 192,565                    | 197,548                    |
| 5860               | BOARD AND COMMISSION PAY               | 0                   | 63,304                    | 0                          | 0                          |
| 5960               | TERMINAL SICK LEAVE PAY                | 13,865              | 0                         | 13,865                     | 13,865                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY              | 45,345              | 0                         | 45,345                     | 45,345                     |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF          | 475                 | 0                         | 475                        | 475                        |
|                    | TOTAL FOR CATEGORY 01                  | 17,766,604          | 18,419,263                | 18,928,186                 | 19,356,046                 |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>             |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                | 0                   | 19                        | 0                          | 0                          |
| 6100               | PER DIEM OUT-OF-STATE                  | 6,775               | 13,516                    | 6,775                      | 6,775                      |
| 6130               | PUBLIC TRANS OUT-OF-STATE              | 179                 | 629                       | 179                        | 179                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE          | 347                 | 1,023                     | 347                        | 347                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE            | 3,713               | 8,697                     | 3,713                      | 3,713                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 02                  | 11,014              | 23,884                    | 11,014                     | 11,014                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>                 |                     |                           |                            |                            |
| 6001      | OTHER TRAVEL EXPENSES-A                | 16                  | 0                         | 16                         | 16                         |
| 6200      | PER DIEM IN-STATE                      | 11,860              | 15,881                    | 11,860                     | 11,860                     |
| 6210      | FS DAILY RENTAL IN-STATE               | 608                 | 1,134                     | 608                        | 608                        |
| 6211      | FS MONTHLY VEHICLE RENTAL IN-STATE     | 6,933               | 5,517                     | 6,933                      | 6,933                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 296                 | 399                       | 296                        | 296                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 2,478               | 6,557                     | 2,478                      | 2,478                      |
| 6250      | COMM AIR TRANS IN-STATE                | 12,572              | 25,147                    | 12,572                     | 12,572                     |
|           | TOTAL FOR CATEGORY 03                  | 34,763              | 54,635                    | 34,763                     | 34,763                     |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 30,015              | 40,358                    | 30,015                     | 30,015                     |
| 7021      | OPERATING SUPPLIES-A                   | 9,856               | 9,164                     | 9,856                      | 9,856                      |
| 7027      | OPERATING SUPPLIES-G                   | 20,939              | 68,409                    | 20,939                     | 20,939                     |
| 7030      | FREIGHT CHARGES                        | 348                 | 1,652                     | 348                        | 348                        |
| 7031      | FREIGHT CHARGES - A                    | 350                 | 0                         | 350                        | 350                        |
| 7040      | NON-STATE PRINTING SERVICES            | 11                  | 1,915                     | 11                         | 11                         |
| 7043      | PRINTING AND COPYING - B               | 11,047              | 12,011                    | 11,047                     | 11,047                     |
| 7045      | STATE PRINTING CHARGES                 | 322,221             | 102,197                   | 322,221                    | 322,221                    |
| 7046      | QUICK PRINT JOBS - CARSON CITY         | 0                   | 225,027                   | 0                          | 0                          |
| 7049      | AGENCY PUBLICATION PRINT CHARGES       | 0                   | 2,108                     | 0                          | 0                          |
| 7050      | EMPLOYEE BOND INSURANCE                | 372                 | 372                       | 372                        | 372                        |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 561                 | 0                         | 561                        | 561                        |
| 7052      | VEHICLE COMP & COLLISION INS           | 0                   | 350                       | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 24,445              | 24,073                    | 24,073                     | 24,073                     |
| 7055      | OTHER MISC INSURANCE POLICIES          | 150                 | 0                         | 150                        | 150                        |
| 7059      | AG VEHICLE LIABILITY INSURANCE         | 0                   | 1,550                     | 0                          | 0                          |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 504                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 228,792             | 692,868                   | 228,792                    | 228,792                    |
| 7062      | CONTRACTS - B                          | 2,279               | 0                         | 2,279                      | 2,279                      |
| 7072      | CONTRACTS - L                          | 23,744              | 0                         | 23,744                     | 23,744                     |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 149,435             | 0                         | 149,435                    | 149,435                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS         | 13,340              | 0                         | 13,340                     | 13,340                     |
| 7080      | LEGAL AND COURT                        | 4,698               | 2,517                     | 4,698                      | 4,698                      |
| 7103      | STATE OWNED MEETING ROOM RENT          | 50                  | 145                       | 50                         | 50                         |
| 7110      | NON-STATE OWNED OFFICE RENT            | 752,715             | 756,940                   | 752,715                    | 752,715                    |
| 7111      | NON-STATE OWNED STORAGE RENT           | 0                   | 14,047                    | 0                          | 0                          |
| 7112      | NON-STATE OWNED RENTAL MISC            | 60                  | 0                         | 60                         | 60                         |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 710                 | 0                         | 710                        | 710                        |
| 7120      | ADVERTISING & PUBLIC RELATIONS         | 8,124               | 4,482                     | 8,124                      | 8,124                      |

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| Item No               | Description                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|---------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7121                  | ADVERTISING & PUBLIC REL - A    | 0                   | 615                       | 0                          | 0                          |
| 7140                  | MAINTENANCE OF BLDGS AND GRDS   | 114                 | 0                         | 114                        | 114                        |
| 7145                  | MAINTENANCE OF BLDGS AND GRDS-E | 739                 | 0                         | 739                        | 739                        |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE  | 2,720               | 1,022                     | 2,720                      | 2,720                      |
| 7153                  | GASOLINE                        | 3,326               | 2,967                     | 3,326                      | 3,326                      |
| 7255                  | B & G LEASE ASSESSMENT          | 10,172              | 10,658                    | 10,172                     | 10,172                     |
| 7280                  | OUTSIDE POSTAGE                 | 828,026             | 963,566                   | 828,026                    | 828,026                    |
| 7285                  | POSTAGE - STATE MAILROOM        | 120,714             | 114,755                   | 120,714                    | 120,714                    |
| 7286                  | MAIL STOP-STATE MAILROM         | 1,210               | 8,682                     | 1,210                      | 1,210                      |
| 7289                  | EITS PHONE LINE AND VOICEMAIL   | 14,305              | 13,964                    | 14,305                     | 14,305                     |
| 7290                  | PHONE, FAX, COMMUNICATION LINE  | 162,857             | 230,375                   | 162,857                    | 162,857                    |
| 7291                  | CELL PHONE/PAGER CHARGES        | 6,387               | 8,792                     | 6,387                      | 6,387                      |
| 7296                  | EITS LONG DISTANCE CHARGES      | 79,414              | 42,533                    | 79,414                     | 79,414                     |
| 7297                  | EITS 800 TOLL FREE CHARGES      | 64,466              | 62,402                    | 64,466                     | 64,466                     |
| 7299                  | TELEPHONE & DATA WIRING         | 3,224               | 0                         | 3,224                      | 3,224                      |
| 7301                  | MEMBERSHIP DUES                 | 10,403              | 0                         | 10,403                     | 10,403                     |
| 7302                  | REGISTRATION FEES               | 272                 | 0                         | 272                        | 272                        |
| 7330                  | SPECIAL REPORT SERVICES & FEES  | 176                 | 157                       | 176                        | 176                        |
| 7370                  | PUBLICATIONS AND PERIODICALS    | 0                   | 252                       | 0                          | 0                          |
| 7371                  | PUBLICATIONS AND PERIODICALS-A  | 18,980              | 0                         | 18,980                     | 18,980                     |
| 7430                  | PROFESSIONAL SERVICES           | 11,247              | 0                         | 11,247                     | 11,247                     |
| 7460                  | EQUIPMENT PURCHASES < \$1,000   | 7,957               | 4,621                     | 7,957                      | 7,957                      |
| 7463                  | EQUIPMENT PURCHASES < \$1,000-C | 20,599              | 162                       | 20,599                     | 20,599                     |
| 7509                  | EITS PBX NETWORK ACCESS         | 3,434               | 3,148                     | 3,434                      | 3,434                      |
| 7635                  | MISCELLANEOUS SERVICES          | 961                 | 2,460                     | 961                        | 961                        |
| 7637                  | NOTARY FEE APPLY OR RENEW       | 70                  | 0                         | 70                         | 70                         |
| 7961                  | RENTALS FOR LAND/EQUIPMENT- A   | 11,872              | 23,911                    | 11,872                     | 11,872                     |
| 7962                  | RENTALS FOR LAND/EQUIPMENT-B    | 187                 | 0                         | 187                        | 187                        |
| 7980                  | OPERATING LEASE PAYMENTS        | 42,774              | 61,922                    | 42,774                     | 42,774                     |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A  | 1,093               | 0                         | 1,093                      | 1,093                      |
| 8372                  | COMPUTER HARDWARE <\$5,000 - B  | 101                 | 0                         | 101                        | 101                        |
| TOTAL FOR CATEGORY 04 |                                 | 3,032,062           | 3,517,653                 | 3,031,690                  | 3,031,690                  |
|                       |                                 |                     |                           |                            |                            |
| 26                    | INFORMATION SERVICES            |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES              | 74                  | 521                       | 74                         | 74                         |
| 7061                  | CONTRACTS - A                   | 0                   | 123,492                   | 0                          | 0                          |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS  | 1,025               | 12,703                    | 1,025                      | 1,025                      |
| 7074                  | HARDWARE LICENSE/MNT CONTRACTS  | 5,645               | 0                         | 5,645                      | 5,645                      |
| 7299                  | TELEPHONE & DATA WIRING         | 0                   | 154                       | 0                          | 0                          |
| 7371                  | PUBLICATIONS AND PERIODICALS-A  | 3,500               | 0                         | 3,500                      | 3,500                      |
| 7533                  | EITS EMAIL SERVICE              | 47,134              | 0                         | 47,134                     | 47,134                     |
| 7554                  | EITS INFRASTRUCTURE ASSESSMENT  | 48,573              | 52,469                    | 52,469                     | 52,469                     |

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| Item No               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7556                  | EITS SECURITY ASSESSMENT            | 23,431              | 31,908                    | 31,908                     | 31,908                     |
| 7557                  | EITS NAS CARD READER                | 5,591               | 0                         | 5,591                      | 5,591                      |
| 8370                  | COMPUTER HARDWARE >\$5,000          | 41,674              | 0                         | 41,674                     | 41,674                     |
| 8371                  | COMPUTER HARDWARE <\$5,000 - A      | 44,916              | 69,275                    | 44,916                     | 44,916                     |
| 8372                  | COMPUTER HARDWARE <\$5,000 - B      | 13,718              | 0                         | 13,718                     | 13,718                     |
| TOTAL FOR CATEGORY 26 |                                     | 235,281             | 290,522                   | 247,654                    | 247,654                    |
| <b>30</b>             | <b>TRAINING</b>                     |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE               | 3,254               | 4,970                     | 3,254                      | 3,254                      |
| 6130                  | PUBLIC TRANS OUT-OF-STATE           | 171                 | 236                       | 171                        | 171                        |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE       | 127                 | 598                       | 127                        | 127                        |
| 6150                  | COMM AIR TRANS OUT-OF-STATE         | 2,192               | 3,261                     | 2,192                      | 2,192                      |
| 6200                  | PER DIEM IN-STATE                   | 1,261               | 3,932                     | 1,261                      | 1,261                      |
| 6210                  | FS DAILY RENTAL IN-STATE            | 0                   | 85                        | 0                          | 0                          |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE      | 0                   | 234                       | 0                          | 0                          |
| 6240                  | PERSONAL VEHICLE IN-STATE           | 880                 | 2,635                     | 880                        | 880                        |
| 6250                  | COMM AIR TRANS IN-STATE             | 2,346               | 1,719                     | 2,346                      | 2,346                      |
| 7302                  | REGISTRATION FEES                   | 0                   | 831                       | 0                          | 0                          |
| 7303                  | DUES AND REGISTRATIONS-A            | 639                 | 0                         | 639                        | 639                        |
| 7304                  | DUES AND REGISTRATIONS-B            | 375                 | 5,889                     | 375                        | 375                        |
| TOTAL FOR CATEGORY 30 |                                     | 11,245              | 24,390                    | 11,245                     | 11,245                     |
| <b>41</b>             | <b>UI BOND ADMINISTRATION</b>       |                     |                           |                            |                            |
| 7020                  | OPERATING SUPPLIES                  | 0                   | 7                         | 0                          | 0                          |
| 7045                  | STATE PRINTING CHARGES              | 0                   | 16,161                    | 0                          | 0                          |
| 7046                  | QUICK PRINT JOBS - CARSON CITY      | 0                   | 20,908                    | 0                          | 0                          |
| 7280                  | OUTSIDE POSTAGE                     | 0                   | 26,662                    | 0                          | 0                          |
| 7460                  | EQUIPMENT PURCHASES < \$1,000       | 0                   | 586                       | 0                          | 0                          |
| 7463                  | EQUIPMENT PURCHASES < \$1,000-C     | 0                   | 70                        | 0                          | 0                          |
| 9146                  | TRANS TO DETR-INFORMATION DPMT      | 35,058              | 107,924                   | 35,058                     | 35,058                     |
| TOTAL FOR CATEGORY 41 |                                     | 35,058              | 172,318                   | 35,058                     | 35,058                     |
| <b>59</b>             | <b>UTILITIES</b>                    |                     |                           |                            |                            |
| 7132                  | ELECTRIC UTILITIES                  | 90,938              | 102,610                   | 90,938                     | 90,938                     |
| 7134                  | NATURAL GAS UTILITIES               | 5,223               | 10,520                    | 5,223                      | 5,223                      |
| 7136                  | GARBAGE DISPOSAL UTILITIES          | 3,338               | 3,125                     | 3,338                      | 3,338                      |
| 7137                  | WATER & SEWER UTILITIES             | 17,925              | 21,118                    | 17,925                     | 17,925                     |
| TOTAL FOR CATEGORY 59 |                                     | 117,424             | 137,373                   | 117,424                    | 117,424                    |
| <b>81</b>             | <b>DEPARTMENTAL COST ALLOCATION</b> |                     |                           |                            |                            |
| 7394                  | COST ALLOCATION - A                 | 745,279             | 792,578                   | 745,279                    | 745,279                    |
| 7395                  | COST ALLOCATION - B                 | 1,522,088           | 1,594,109                 | 1,522,088                  | 1,522,088                  |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7396               | COST ALLOCATION - C                       | 5,329,935           | 5,345,718                 | 5,329,935                  | 5,329,935                  |
| 9108               | TRANS TO DETR-ADMIN SERVICES              | 353,103             | 0                         | 353,103                    | 353,103                    |
|                    | TOTAL FOR CATEGORY 81                     | 7,950,405           | 7,732,405                 | 7,950,405                  | 7,950,405                  |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 867                       | 868                        | 867                        |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 867                       | 868                        | 867                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 16,022              | 16,022                    | 16,022                     | 16,022                     |
|                    | TOTAL FOR CATEGORY 87                     | 16,022              | 16,022                    | 16,022                     | 16,022                     |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 246,425             | 0                         | 246,425                    | 246,425                    |
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 246,476                   | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 246,425             | 246,476                   | 246,425                    | 246,425                    |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 94,637              | 38,442                    | 94,637                     | 94,637                     |
|                    | TOTAL FOR CATEGORY 89                     | 94,637              | 38,442                    | 94,637                     | 94,637                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 29,550,940          | 30,674,250                | 30,725,391                 | 31,153,250                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-UI               | 0                   | 0                         | -48,538                    | -48,538                    |
| 3803               | CHILD SUPPORT INTERCEPT/WORK HISTORIES    | 0                   | 0                         | -571                       | -571                       |
| 3871               | NEW HIRE                                  | 0                   | 0                         | -1,995                     | -1,995                     |
| 4286               | BOND PROGRAM INCOME                       | 0                   | 0                         | -104                       | -104                       |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY         | 0                   | 0                         | -6,307                     | -6,307                     |
| 4670               | TRANSFER FROM ES SPECIAL FUND             | 0                   | 0                         | -8                         | -8                         |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -57,523                    | -57,523                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -1,347                     | -1,347                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -1,347                     | -1,347                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -32                        | -32                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -32                        | -32                        |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 51                         | 51                         |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 51                         | 51                         |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -56,195                    | -56,195                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -56,195                    | -56,195                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -57,523                    | -57,523                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-UI               | 0                   | 0                         | -378,238                   | -273,318                   |
| 3803               | CHILD SUPPORT INTERCEPT/WORK HISTORIES    | 0                   | 0                         | -4,940                     | -3,690                     |
| 3871               | NEW HIRE                                  | 0                   | 0                         | -17,291                    | -12,917                    |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY         | 0                   | 0                         | -54,590                    | -40,780                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -455,059                   | -330,705                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5170               | SEASONAL                                  | 0                   | 0                         | 118,105                    | 121,809                    |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -3,863                     | -3,863                     |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -1,112                     | -1,112                     |
| 5860               | BOARD AND COMMISSION PAY                  | 0                   | 0                         | 64,597                     | 64,597                     |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -13,865                    | -13,865                    |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -45,345                    | -45,345                    |
| 5975               | FORFEITED ANNUAL LEAVE PAYOFF             | 0                   | 0                         | -475                       | -475                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 118,042                    | 121,746                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6211               | FS MONTHLY VEHICLE RENTAL IN-STATE        | 0                   | 0                         | -1,114                     | -1,114                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -1,114                     | -1,114                     |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -561                       | -561                       |
| 7052               | VEHICLE COMP & COLLISION INS              | 0                   | 0                         | 400                        | 400                        |
| 7059               | AG VEHICLE LIABILITY INSURANCE            | 0                   | 0                         | 1,771                      | 1,771                      |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 427                        | 427                        |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 35,667                     | 36,855                     |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -40,589                    | -36,059                    |
| 7112               | NON-STATE OWNED RENTAL MISC               | 0                   | 0                         | -60                        | -60                        |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | -1,149                     | -1,149                     |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7301               | MEMBERSHIP DUES                           | 0                   | 0                         | -25                        | -25                        |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | -272                       | -272                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -7,957                     | -7,957                     |
| 7463               | EQUIPMENT PURCHASES < \$1,000-C           | 0                   | 0                         | -20,599                    | -20,599                    |
| 7961               | RENTALS FOR LAND/EQUIPMENT- A             | 0                   | 0                         | -258                       | -258                       |
| 7962               | RENTALS FOR LAND/EQUIPMENT-B              | 0                   | 0                         | -187                       | -187                       |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | -6,800                     | -6,800                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -1,093                     | -1,093                     |
| 8372               | COMPUTER HARDWARE <\$5,000 - B            | 0                   | 0                         | -101                       | -101                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -41,386                    | -35,668                    |
| <b>15</b>          | <b>TRADE</b>                              |                     |                           |                            |                            |
| 7424               | CLIENT MATERIAL PROV PMTS-D               | 0                   | 0                         | 36,499                     | 36,499                     |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | 36,499                     | 36,499                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 44                         | 44                         |
| 7557               | EITS NAS CARD READER                      | 0                   | 0                         | 649                        | 649                        |
| 8370               | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | -41,674                    | -41,674                    |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -44,916                    | -44,916                    |
| 8372               | COMPUTER HARDWARE <\$5,000 - B            | 0                   | 0                         | -13,718                    | -13,718                    |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -99,615                    | -99,615                    |
| <b>81</b>          | <b>DEPARTMENTAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                       | 0                   | 0                         | -173,243                   | -166,806                   |
| 7395               | COST ALLOCATION - B                       | 0                   | 0                         | -125,497                   | -101,797                   |
| 7396               | COST ALLOCATION - C                       | 0                   | 0                         | -75,027                    | -16,063                    |
| 9108               | TRANS TO DETR-ADMIN SERVICES              | 0                   | 0                         | -93,718                    | -67,887                    |
|                    | TOTAL FOR CATEGORY 81                     | 0                   | 0                         | -467,485                   | -352,553                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -455,059                   | -330,705                   |
| <b>M800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-UI               | 0                   | 0                         | -146,363                   | -56,006                    |
| 3803               | CHILD SUPPORT INTERCEPT/WORK HISTORIES    | 0                   | 0                         | -3,060                     | -2,651                     |
| 3871               | NEW HIRE                                  | 0                   | 0                         | -10,709                    | -9,278                     |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY         | 0                   | 0                         | -33,810                    | -29,293                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M800     | 0                   | 0                         | -193,942                   | -97,228                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>81</b>          | <b>DEPARTMENTAL COST ALLOCATION</b>       |                     |                           |                            |                            |

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|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7394               | COST ALLOCATION - A                                                  | 0                   | 0                         | -4,497                     | -4,188                     |
| 7395               | COST ALLOCATION - B                                                  | 0                   | 0                         | -31,579                    | -31,540                    |
| 7396               | COST ALLOCATION - C                                                  | 0                   | 0                         | -157,866                   | -61,500                    |
|                    | TOTAL FOR CATEGORY 81                                                | 0                   | 0                         | -193,942                   | -97,228                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800                            | 0                   | 0                         | -193,942                   | -97,228                    |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-UI                                          | 0                   | 0                         | -147,500                   | -149,103                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E225                                | 0                   | 0                         | -147,500                   | -149,103                   |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                                            |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | -89,709                    | -93,292                    |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | -2,126                     | -2,211                     |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | -13,008                    | -13,527                    |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | -797                       | -797                       |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | -26,673                    | -26,673                    |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | -249                       | -249                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | -2,279                     | -2,369                     |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | -126                       | -130                       |
| 5840               | MEDICARE                                                             | 0                   | 0                         | -1,301                     | -1,353                     |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | -136,268                   | -140,601                   |
| <b>04</b>          | <b>OPERATING</b>                                                     |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                                                   | 0                   | 0                         | -317                       | -317                       |
| 7021               | OPERATING SUPPLIES-A                                                 | 0                   | 0                         | -131                       | -131                       |
| 7027               | OPERATING SUPPLIES-G                                                 | 0                   | 0                         | -231                       | -231                       |
| 7030               | FREIGHT CHARGES                                                      | 0                   | 0                         | -5                         | -5                         |
| 7043               | PRINTING AND COPYING - B                                             | 0                   | 0                         | -123                       | -123                       |
| 7045               | STATE PRINTING CHARGES                                               | 0                   | 0                         | -4,298                     | -4,298                     |
| 7050               | EMPLOYEE BOND INSURANCE                                              | 0                   | 0                         | -5                         | -5                         |
| 7054               | AG TORT CLAIM ASSESSMENT                                             | 0                   | 0                         | -291                       | -291                       |
| 7290               | PHONE, FAX, COMMUNICATION LINE                                       | 0                   | 0                         | -2,080                     | -2,080                     |
|                    | TOTAL FOR CATEGORY 04                                                | 0                   | 0                         | -7,481                     | -7,481                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                          |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                       | 0                   | 0                         | -635                       | -635                       |
| 7556               | EITS SECURITY ASSESSMENT                                             | 0                   | 0                         | -386                       | -386                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                                       | 0                   | 0                         | -2,730                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                                                | 0                   | 0                         | -3,751                     | -1,021                     |



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|--------------------|----------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225                            | 0                   | 0                         | -147,500                   | -149,103                   |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-UI                                          | 0                   | 0                         | -2,493                     | -8,854                     |
| 4670               | TRANSFER FROM ES SPECIAL FUND                                        | 0                   | 0                         | 2,493                      | 8,854                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E226                                | 0                   | 0                         | 0                          | 0                          |
| <b>E233</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                       |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-UI                                          | 0                   | 0                         | 41,928                     | 71,342                     |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY                                    | 0                   | 0                         | 4,659                      | 7,927                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E233                                | 0                   | 0                         | 46,587                     | 79,269                     |
| <b>EXPENDITURE</b> |                                                                      |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                                            |                     |                           |                            |                            |
| 5100               | SALARIES                                                             | 0                   | 0                         | 78,405                     | 104,540                    |
| 5200               | WORKERS COMPENSATION                                                 | 0                   | 0                         | 1,472                      | 853                        |
| 5300               | RETIREMENT                                                           | 0                   | 0                         | 11,369                     | 15,158                     |
| 5400               | PERSONNEL ASSESSMENT                                                 | 0                   | 0                         | 266                        | 266                        |
| 5500               | GROUP INSURANCE                                                      | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700               | PAYROLL ASSESSMENT                                                   | 0                   | 0                         | 83                         | 83                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                    | 0                   | 0                         | 1,991                      | 2,655                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                            | 0                   | 0                         | 110                        | 146                        |
| 5840               | MEDICARE                                                             | 0                   | 0                         | 1,137                      | 1,516                      |
|                    | TOTAL FOR CATEGORY 01                                                | 0                   | 0                         | 101,501                    | 134,108                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                                                | 0                   | 0                         | 443                        | 443                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                            | 0                   | 0                         | 150                        | 150                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                                        | 0                   | 0                         | 78                         | 78                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                          | 0                   | 0                         | 1,170                      | 1,170                      |
|                    | TOTAL FOR CATEGORY 02                                                | 0                   | 0                         | 1,841                      | 1,841                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                               |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                    | 0                   | 0                         | 1,098                      | 1,098                      |
| 6210               | FS DAILY RENTAL IN-STATE                                             | 0                   | 0                         | 394                        | 394                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE                                       | 0                   | 0                         | 200                        | 200                        |
| 6240               | PERSONAL VEHICLE IN-STATE                                            | 0                   | 0                         | 420                        | 420                        |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250               | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 4,230                      | 4,230                      |
|                    | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 6,342                      | 6,342                      |
| <b>04</b>          | <b>OPERATING</b>                                 |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                               | 0                   | 0                         | 407                        | 407                        |
| 7021               | OPERATING SUPPLIES-A                             | 0                   | 0                         | 12                         | 12                         |
| 7031               | FREIGHT CHARGES - A                              | 0                   | 0                         | 157                        | 157                        |
| 7043               | PRINTING AND COPYING - B                         | 0                   | 0                         | 427                        | 427                        |
| 7045               | STATE PRINTING CHARGES                           | 0                   | 0                         | 25                         | 25                         |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 2                          | 2                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 97                         | 97                         |
| 7060               | CONTRACTS                                        | 0                   | 0                         | -67,500                    | -67,500                    |
| 7289               | EITS PHONE LINE AND VOICEMAIL                    | 0                   | 0                         | 94                         | 125                        |
| 7291               | CELL PHONE/PAGER CHARGES                         | 0                   | 0                         | 632                        | 632                        |
| 7301               | MEMBERSHIP DUES                                  | 0                   | 0                         | 1,350                      | 1,350                      |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -64,297                    | -64,266                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                               | 0                   | 0                         | 131                        | 175                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 212                        | 212                        |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 129                        | 129                        |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 472                        | 516                        |
| <b>59</b>          | <b>UTILITIES</b>                                 |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                               | 0                   | 0                         | 565                        | 565                        |
| 7134               | NATURAL GAS UTILITIES                            | 0                   | 0                         | 80                         | 80                         |
| 7136               | GARBAGE DISPOSAL UTILITIES                       | 0                   | 0                         | 28                         | 28                         |
| 7137               | WATER & SEWER UTILITIES                          | 0                   | 0                         | 55                         | 55                         |
|                    | TOTAL FOR CATEGORY 59                            | 0                   | 0                         | 728                        | 728                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E233        | 0                   | 0                         | 46,587                     | 79,269                     |
| <b>E235</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|                    | [See Attachment]                                 |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-UI                      | 0                   | 0                         | 1,657                      | 1,657                      |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY                | 0                   | 0                         | 184                        | 184                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E235            | 0                   | 0                         | 1,841                      | 1,841                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                       |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                            | 0                   | 0                         | 443                        | 443                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE                        | 0                   | 0                         | 150                        | 150                        |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 78                         | 78                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 1,170                      | 1,170                      |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 1,841                      | 1,841                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E235 | 0                   | 0                         | 1,841                      | 1,841                      |
| <b>E490</b>        | <b>EXPIRING GRANT/PROGRAM</b>             |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-UI               | 0                   | 0                         | -1,871,923                 | -1,916,052                 |
|                    | TOTAL REVENUES FOR DECISION UNIT E490     | 0                   | 0                         | -1,871,923                 | -1,916,052                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -1,255,652                 | -1,295,312                 |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -20,239                    | -21,355                    |
| 5300               | RETIREMENT                                | 0                   | 0                         | -233,478                   | -241,161                   |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -6,642                     | -6,642                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -220,052                   | -222,275                   |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -2,076                     | -2,076                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -31,893                    | -32,900                    |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -1,757                     | -1,811                     |
| 5840               | MEDICARE                                  | 0                   | 0                         | -18,208                    | -18,784                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -1,789,997                 | -1,842,316                 |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -2,642                     | -2,642                     |
| 7021               | OPERATING SUPPLIES-A                      | 0                   | 0                         | -1,088                     | -1,088                     |
| 7027               | OPERATING SUPPLIES-G                      | 0                   | 0                         | -1,927                     | -1,927                     |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | -43                        | -43                        |
| 7040               | NON-STATE PRINTING SERVICES               | 0                   | 0                         | -1                         | -1                         |
| 7043               | PRINTING AND COPYING - B                  | 0                   | 0                         | -1,025                     | -1,025                     |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | -35,818                    | -35,818                    |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -38                        | -38                        |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -2,427                     | -2,427                     |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | -17,331                    | -17,331                    |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -62,340                    | -62,340                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -5,289                     | -5,289                     |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -3,217                     | -3,217                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -11,080                    | -2,890                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -19,586                    | -11,396                    |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E490 | 0                   | 0                         | -1,871,923                 | -1,916,052                 |
| <b>E491</b>        | <b>EXPIRING GRANT/PROGRAM</b>             |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4670               | TRANSFER FROM ES SPECIAL FUND             | 0                   | 0                         | -958,439                   | -992,664                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E491     | 0                   | 0                         | -958,439                   | -992,664                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -645,967                   | -673,972                   |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -11,549                    | -12,272                    |
| 5300               | RETIREMENT                                | 0                   | 0                         | -99,760                    | -104,093                   |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -3,720                     | -3,720                     |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -124,474                   | -124,474                   |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -1,163                     | -1,163                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -16,407                    | -17,118                    |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -902                       | -944                       |
| 5840               | MEDICARE                                  | 0                   | 0                         | -9,364                     | -9,775                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -913,306                   | -947,531                   |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -1,480                     | -1,480                     |
| 7021               | OPERATING SUPPLIES-A                      | 0                   | 0                         | -609                       | -609                       |
| 7027               | OPERATING SUPPLIES-G                      | 0                   | 0                         | -1,079                     | -1,079                     |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | -24                        | -24                        |
| 7040               | NON-STATE PRINTING SERVICES               | 0                   | 0                         | -1                         | -1                         |
| 7043               | PRINTING AND COPYING - B                  | 0                   | 0                         | -574                       | -574                       |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | -20,058                    | -20,058                    |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -21                        | -21                        |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -1,359                     | -1,359                     |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | -9,705                     | -9,705                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -34,910                    | -34,910                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -2,962                     | -2,962                     |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -1,801                     | -1,801                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -5,460                     | -5,460                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -10,223                    | -10,223                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E491 | 0                   | 0                         | -958,439                   | -992,664                   |
| <b>E492</b>        | <b>EXPIRING GRANT/PROGRAM</b>             |                     |                           |                            |                            |

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| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                        |                     |                           |                            |                            |
| 4286               | BOND PROGRAM INCOME                   | 0                   | 0                         | -216,123                   | -216,104                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E492 | 0                   | 0                         | -216,123                   | -216,104                   |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 0                   | 0                         | -30                        | -30                        |
| 6240               | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | -3                         | -3                         |
|                    | TOTAL FOR CATEGORY 03                 | 0                   | 0                         | -33                        | -33                        |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 0                   | 0                         | -3,154                     | -3,154                     |
| 7021               | OPERATING SUPPLIES-A                  | 0                   | 0                         | -7                         | -7                         |
| 7027               | OPERATING SUPPLIES-G                  | 0                   | 0                         | -1,112                     | -1,112                     |
| 7043               | PRINTING AND COPYING - B              | 0                   | 0                         | -291                       | -291                       |
| 7045               | STATE PRINTING CHARGES                | 0                   | 0                         | -12,026                    | -12,026                    |
| 7060               | CONTRACTS                             | 0                   | 0                         | -1,300                     | -1,300                     |
| 7080               | LEGAL AND COURT                       | 0                   | 0                         | -56                        | -56                        |
| 7113               | NON-STATE OWNED MEETING ROOM RENT     | 0                   | 0                         | -26                        | -26                        |
| 7120               | ADVERTISING & PUBLIC RELATIONS        | 0                   | 0                         | -4                         | -4                         |
| 7145               | MAINTENANCE OF BLDGS AND GRDS-E       | 0                   | 0                         | -8                         | -8                         |
| 7151               | OUTSIDE MAINTENANCE OF VEHICLE        | 0                   | 0                         | -5                         | -5                         |
| 7153               | GASOLINE                              | 0                   | 0                         | -159                       | -159                       |
| 7280               | OUTSIDE POSTAGE                       | 0                   | 0                         | -136,047                   | -136,046                   |
| 7285               | POSTAGE - STATE MAILROOM              | 0                   | 0                         | -22,648                    | -22,648                    |
| 7290               | PHONE, FAX, COMMUNICATION LINE        | 0                   | 0                         | -2,582                     | -2,582                     |
| 7296               | EITS LONG DISTANCE CHARGES            | 0                   | 0                         | -570                       | -570                       |
| 7297               | EITS 800 TOLL FREE CHARGES            | 0                   | 0                         | -836                       | -836                       |
| 7330               | SPECIAL REPORT SERVICES & FEES        | 0                   | 0                         | -34                        | -34                        |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | -180,865                   | -180,864                   |
| <b>41</b>          | <b>UI BOND ADMINISTRATION</b>         |                     |                           |                            |                            |
| 9146               | TRANS TO DETR-INFORMATION DPMT        | 0                   | 0                         | -35,058                    | -35,058                    |
|                    | TOTAL FOR CATEGORY 41                 | 0                   | 0                         | -35,058                    | -35,058                    |
| <b>59</b>          | <b>UTILITIES</b>                      |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                    | 0                   | 0                         | -118                       | -118                       |
| 7134               | NATURAL GAS UTILITIES                 | 0                   | 0                         | -21                        | -21                        |
| 7136               | GARBAGE DISPOSAL UTILITIES            | 0                   | 0                         | -19                        | -19                        |
| 7137               | WATER & SEWER UTILITIES               | 0                   | 0                         | -9                         | 9                          |
|                    | TOTAL FOR CATEGORY 59                 | 0                   | 0                         | -167                       | -149                       |

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| Item No            | Description                                          | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E492            | 0                   | 0                         | -216,123                   | -216,104                   |
| <b>E501</b>        | <b>ADJUSTMENT TO ESD LEGAL TRANSFER -E901</b>        |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-UI                          | 0                   | 0                         | 300,424                    | 303,277                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E501                | 0                   | 0                         | 300,424                    | 303,277                    |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>80</b>          | <b>DIVISIONAL COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 9108               | TRANS TO DETR-ADMIN SERVICES                         | 0                   | 0                         | 300,424                    | 303,277                    |
|                    | TOTAL FOR CATEGORY 80                                | 0                   | 0                         | 300,424                    | 303,277                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E501            | 0                   | 0                         | 300,424                    | 303,277                    |
| <b>E503</b>        | <b>ADJUSTMENTS TO ESD LEGAL ENHANCEMENT TRANSFER</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-UI                          | 0                   | 0                         | 43,585                     | 72,999                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E503                | 0                   | 0                         | 43,585                     | 72,999                     |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>80</b>          | <b>DIVISIONAL COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 9108               | TRANS TO DETR-ADMIN SERVICES                         | 0                   | 0                         | 43,585                     | 72,999                     |
|                    | TOTAL FOR CATEGORY 80                                | 0                   | 0                         | 43,585                     | 72,999                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E503            | 0                   | 0                         | 43,585                     | 72,999                     |
| <b>E505</b>        | <b>ADJUSTMENTS TO BLDG MAINTENANCE TRANSFER</b>      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                      |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                   | 0                   | 0                         | 0                          | 100,838                    |
| 3540               | FED ADMIN COST ALLOWANCE-UI                          | 0                   | 0                         | 93,281                     | 100,123                    |
| 3803               | CHILD SUPPORT INTERCEPT/WORK HISTORIES               | 0                   | 0                         | 2,546                      | 2,675                      |
| 3871               | NEW HIRE                                             | 0                   | 0                         | 56                         | 58                         |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY                    | 0                   | 0                         | 4,955                      | 5,286                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E505                | 0                   | 0                         | 100,838                    | 208,980                    |
| <b>EXPENDITURE</b> |                                                      |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                                       |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                   | 0                   | 0                         | 100,838                    | 208,980                    |
|                    | TOTAL FOR CATEGORY 86                                | 0                   | 0                         | 100,838                    | 208,980                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E505            | 0                   | 0                         | 100,838                    | 208,980                    |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-UI               | 0                   | 0                         | 192,000                    | 109,894                    |
| 3803               | CHILD SUPPORT INTERCEPT/WORK HISTORIES    | 0                   | 0                         | 2,287                      | 1,309                      |
| 3871               | NEW HIRE                                  | 0                   | 0                         | 8,005                      | 4,582                      |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY         | 0                   | 0                         | 25,272                     | 14,465                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 227,564                    | 130,250                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 8291               | TELEPHONE SYSTEM EQUIPMENT - A            | 0                   | 0                         | 9,024                      | 9,024                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 9,024                      | 9,024                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7460               | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | 249                        | 249                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 149,791                    | 120,977                    |
| 8372               | COMPUTER HARDWARE <\$5,000 - B            | 0                   | 0                         | 68,500                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 218,540                    | 121,226                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 227,564                    | 130,250                    |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-UI               | 0                   | 0                         | 112,336                    | 17,460                     |
| 3803               | CHILD SUPPORT INTERCEPT/WORK HISTORIES    | 0                   | 0                         | 2,455                      | 2,047                      |
| 3871               | NEW HIRE                                  | 0                   | 0                         | 8,594                      | 7,163                      |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY         | 0                   | 0                         | 27,132                     | 22,614                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 150,517                    | 49,284                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>81</b>          | <b>DEPARTMENTAL COST ALLOCATION</b>       |                     |                           |                            |                            |
| 7394               | COST ALLOCATION - A                       | 0                   | 0                         | -25,741                    | -26,051                    |
| 7395               | COST ALLOCATION - B                       | 0                   | 0                         | 30,011                     | 26,396                     |
| 7396               | COST ALLOCATION - C                       | 0                   | 0                         | 146,247                    | 48,939                     |
|                    | TOTAL FOR CATEGORY 81                     | 0                   | 0                         | 150,517                    | 49,284                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | 150,517                    | 49,284                     |
| <b>E802</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-UI               | 0                   | 0                         | 174,224                    | 148,400                    |

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3803               | CHILD SUPPORT INTERCEPT/WORK HISTORIES     | 0                   | 0                         | 2,075                      | 1,768                      |
| 3871               | NEW HIRE                                   | 0                   | 0                         | 7,264                      | 6,187                      |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY          | 0                   | 0                         | 22,932                     | 19,533                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E802      | 0                   | 0                         | 206,495                    | 175,888                    |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>80</b>          | <b>DIVISIONAL COST ALLOCATION</b>          |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                        | 0                   | 0                         | 465,880                    | 461,104                    |
|                    | TOTAL FOR CATEGORY 80                      | 0                   | 0                         | 465,880                    | 461,104                    |
| <b>81</b>          | <b>DEPARTMENTAL COST ALLOCATION</b>        |                     |                           |                            |                            |
| 9108               | TRANS TO DETR-ADMIN SERVICES               | 0                   | 0                         | -259,385                   | -285,216                   |
|                    | TOTAL FOR CATEGORY 81                      | 0                   | 0                         | -259,385                   | -285,216                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E802  | 0                   | 0                         | 206,495                    | 175,888                    |
| <b>E901</b>        | <b>TRANSFER OF ESD LEGAL STAFF TO 4773</b> |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-UI                | 0                   | 0                         | -300,424                   | -303,277                   |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY          | 0                   | 0                         | -33,381                    | -33,698                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E901      | 0                   | 0                         | -333,805                   | -336,975                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                  |                     |                           |                            |                            |
| 5100               | SALARIES                                   | 0                   | 0                         | -161,309                   | -163,945                   |
| 5200               | WORKERS COMPENSATION                       | 0                   | 0                         | -1,695                     | -1,738                     |
| 5300               | RETIREMENT                                 | 0                   | 0                         | -37,226                    | -37,608                    |
| 5400               | PERSONNEL ASSESSMENT                       | 0                   | 0                         | -531                       | -531                       |
| 5500               | GROUP INSURANCE                            | 0                   | 0                         | -17,782                    | -17,782                    |
| 5700               | PAYROLL ASSESSMENT                         | 0                   | 0                         | -166                       | -166                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | -4,097                     | -4,164                     |
| 5800               | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | -226                       | -230                       |
| 5840               | MEDICARE                                   | 0                   | 0                         | -2,339                     | -2,377                     |
|                    | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | -225,371                   | -228,541                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                     |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                          | 0                   | 0                         | -1,154                     | -1,154                     |
| 6210               | FS DAILY RENTAL IN-STATE                   | 0                   | 0                         | -435                       | -435                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE             | 0                   | 0                         | -82                        | -82                        |
| 6240               | PERSONAL VEHICLE IN-STATE                  | 0                   | 0                         | -1,020                     | -1,020                     |
| 6250               | COMM AIR TRANS IN-STATE                    | 0                   | 0                         | -4,854                     | -4,854                     |
|                    | TOTAL FOR CATEGORY 03                      | 0                   | 0                         | -7,545                     | -7,545                     |



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| Item No        | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>      | <b>OPERATING</b>                                |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                              | 0                   | 0                         | -842                       | -842                       |
| 7021           | OPERATING SUPPLIES-A                            | 0                   | 0                         | -19                        | -19                        |
| 7031           | FREIGHT CHARGES - A                             | 0                   | 0                         | -350                       | -350                       |
| 7043           | PRINTING AND COPYING - B                        | 0                   | 0                         | -793                       | -793                       |
| 7045           | STATE PRINTING CHARGES                          | 0                   | 0                         | -56                        | -56                        |
| 7050           | EMPLOYEE BOND INSURANCE                         | 0                   | 0                         | -3                         | -3                         |
| 7054           | AG TORT CLAIM ASSESSMENT                        | 0                   | 0                         | -194                       | -194                       |
| 7060           | CONTRACTS                                       | 0                   | 0                         | -90,000                    | -90,000                    |
| 7080           | LEGAL AND COURT                                 | 0                   | 0                         | -213                       | -213                       |
| 7140           | MAINTENANCE OF BLDGS AND GRDS                   | 0                   | 0                         | -2                         | -2                         |
| 7145           | MAINTENANCE OF BLDGS AND GRDS-E                 | 0                   | 0                         | -1                         | -1                         |
| 7289           | EITS PHONE LINE AND VOICEMAIL                   | 0                   | 0                         | -249                       | -249                       |
| 7291           | CELL PHONE/PAGER CHARGES                        | 0                   | 0                         | -632                       | -632                       |
| 7301           | MEMBERSHIP DUES                                 | 0                   | 0                         | -1,350                     | -1,350                     |
| 7980           | OPERATING LEASE PAYMENTS                        | 0                   | 0                         | -3,876                     | -3,876                     |
|                | TOTAL FOR CATEGORY 04                           | 0                   | 0                         | -98,580                    | -98,580                    |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                              | 0                   | 0                         | -349                       | -349                       |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT                  | 0                   | 0                         | -423                       | -423                       |
| 7556           | EITS SECURITY ASSESSMENT                        | 0                   | 0                         | -257                       | -257                       |
|                | TOTAL FOR CATEGORY 26                           | 0                   | 0                         | -1,029                     | -1,029                     |
| <b>30</b>      | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6240           | PERSONAL VEHICLE IN-STATE                       | 0                   | 0                         | -132                       | -132                       |
|                | TOTAL FOR CATEGORY 30                           | 0                   | 0                         | -132                       | -132                       |
| <b>59</b>      | <b>UTILITIES</b>                                |                     |                           |                            |                            |
| 7132           | ELECTRIC UTILITIES                              | 0                   | 0                         | -895                       | -895                       |
| 7134           | NATURAL GAS UTILITIES                           | 0                   | 0                         | -128                       | -128                       |
| 7136           | GARBAGE DISPOSAL UTILITIES                      | 0                   | 0                         | -41                        | -41                        |
| 7137           | WATER & SEWER UTILITIES                         | 0                   | 0                         | -84                        | -84                        |
|                | TOTAL FOR CATEGORY 59                           | 0                   | 0                         | -1,148                     | -1,148                     |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E901       | 0                   | 0                         | -333,805                   | -336,975                   |
| <b>E902</b>    | <b>TRANSFER OF ADMINISTRATIVE STAFF TO 4773</b> |                     |                           |                            |                            |
|                | [See Attachment]                                |                     |                           |                            |                            |
| <b>REVENUE</b> |                                                 |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 3540           | FED ADMIN COST ALLOWANCE-UI                     | 0                   | 0                         | -152,959                   | -157,762                   |
| 3803           | CHILD SUPPORT INTERCEPT/WORK HISTORIES          | 0                   | 0                         | -1,734                     | -1,789                     |

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| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3871               | NEW HIRE                              | 0                   | 0                         | -6,070                     | -6,261                     |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY     | 0                   | 0                         | -213,870                   | -220,588                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E902 | 0                   | 0                         | -374,633                   | -386,400                   |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>             |                     |                           |                            |                            |
| 5100               | SALARIES                              | 0                   | 0                         | -209,056                   | -216,352                   |
| 5200               | WORKERS COMPENSATION                  | 0                   | 0                         | -3,193                     | -3,366                     |
| 5300               | RETIREMENT                            | 0                   | 0                         | -40,632                    | -41,863                    |
| 5400               | PERSONNEL ASSESSMENT                  | 0                   | 0                         | -1,063                     | -1,063                     |
| 5500               | GROUP INSURANCE                       | 0                   | 0                         | -35,564                    | -35,564                    |
| 5700               | PAYROLL ASSESSMENT                    | 0                   | 0                         | -332                       | -332                       |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 0                   | 0                         | -5,310                     | -5,495                     |
| 5800               | UNEMPLOYMENT COMPENSATION             | 0                   | 0                         | -292                       | -303                       |
| 5840               | MEDICARE                              | 0                   | 0                         | -3,032                     | -3,137                     |
| 5860               | BOARD AND COMMISSION PAY              | 0                   | 0                         | -60,400                    | -60,400                    |
|                    | TOTAL FOR CATEGORY 01                 | 0                   | 0                         | -358,874                   | -367,875                   |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 0                   | 0                         | -461                       | -461                       |
| 6240               | PERSONAL VEHICLE IN-STATE             | 0                   | 0                         | -29                        | -29                        |
|                    | TOTAL FOR CATEGORY 03                 | 0                   | 0                         | -490                       | -490                       |
| <b>04</b>          | <b>OPERATING</b>                      |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                    | 0                   | 0                         | -1,631                     | -1,631                     |
| 7021               | OPERATING SUPPLIES-A                  | 0                   | 0                         | -516                       | -516                       |
| 7030               | FREIGHT CHARGES                       | 0                   | 0                         | -11                        | -11                        |
| 7050               | EMPLOYEE BOND INSURANCE               | 0                   | 0                         | -6                         | -6                         |
| 7052               | VEHICLE COMP & COLLISION INS          | 0                   | 0                         | -100                       | -100                       |
| 7054               | AG TORT CLAIM ASSESSMENT              | 0                   | 0                         | -388                       | -388                       |
| 7059               | AG VEHICLE LIABILITY INSURANCE        | 0                   | 0                         | -443                       | -443                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE     | 0                   | 0                         | -4                         | -4                         |
| 7073               | SOFTWARE LICENSE/MNT CONTRACTS        | 0                   | 0                         | -381                       | -381                       |
| 7110               | NON-STATE OWNED OFFICE RENT           | 0                   | 0                         | -5,886                     | -5,994                     |
| 7113               | NON-STATE OWNED MEETING ROOM RENT     | 0                   | 0                         | -600                       | -600                       |
| 7145               | MAINTENANCE OF BLDGS AND GRDS-E       | 0                   | 0                         | -10                        | -10                        |
| 7151               | OUTSIDE MAINTENANCE OF VEHICLE        | 0                   | 0                         | -867                       | -867                       |
| 7153               | GASOLINE                              | 0                   | 0                         | -1,118                     | -1,118                     |
| 7255               | B & G LEASE ASSESSMENT                | 0                   | 0                         | -74                        | -74                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 0                   | 0                         | -623                       | -623                       |
|                    | TOTAL FOR CATEGORY 04                 | 0                   | 0                         | -12,658                    | -12,766                    |

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| Item No            | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>26</b>          | <b>INFORMATION SERVICES</b>                   |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                            | 0                   | 0                         | -874                       | -874                       |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                | 0                   | 0                         | -846                       | -846                       |
| 7556               | EITS SECURITY ASSESSMENT                      | 0                   | 0                         | -515                       | -515                       |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                | 0                   | 0                         | 0                          | -2,658                     |
|                    | TOTAL FOR CATEGORY 26                         | 0                   | 0                         | -2,235                     | -4,893                     |
| <b>30</b>          | <b>TRAINING</b>                               |                     |                           |                            |                            |
| 6240               | PERSONAL VEHICLE IN-STATE                     | 0                   | 0                         | -65                        | -65                        |
|                    | TOTAL FOR CATEGORY 30                         | 0                   | 0                         | -65                        | -65                        |
| <b>59</b>          | <b>UTILITIES</b>                              |                     |                           |                            |                            |
| 7136               | GARBAGE DISPOSAL UTILITIES                    | 0                   | 0                         | -311                       | -311                       |
|                    | TOTAL FOR CATEGORY 59                         | 0                   | 0                         | -311                       | -311                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E902     | 0                   | 0                         | -374,633                   | -386,400                   |
| <b>E903</b>        | <b>TRANSFER OF LEGAL ENHANCEMENTS TO 4773</b> |                     |                           |                            |                            |
|                    | [See Attachment]                              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                               |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-UI                   | 0                   | 0                         | -43,585                    | -72,999                    |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY             | 0                   | 0                         | -4,843                     | -8,111                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E903         | 0                   | 0                         | -48,428                    | -81,110                    |
| <b>EXPENDITURE</b> |                                               |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                     |                     |                           |                            |                            |
| 5100               | SALARIES                                      | 0                   | 0                         | -78,405                    | -104,540                   |
| 5200               | WORKERS COMPENSATION                          | 0                   | 0                         | -1,472                     | -853                       |
| 5300               | RETIREMENT                                    | 0                   | 0                         | -11,369                    | -15,158                    |
| 5400               | PERSONNEL ASSESSMENT                          | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                               | 0                   | 0                         | -6,668                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                            | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE             | 0                   | 0                         | -1,991                     | -2,655                     |
| 5800               | UNEMPLOYMENT COMPENSATION                     | 0                   | 0                         | -110                       | -146                       |
| 5840               | MEDICARE                                      | 0                   | 0                         | -1,137                     | -1,516                     |
|                    | TOTAL FOR CATEGORY 01                         | 0                   | 0                         | -101,501                   | -134,108                   |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                         | 0                   | 0                         | -886                       | -886                       |
| 6130               | PUBLIC TRANS OUT-OF-STATE                     | 0                   | 0                         | -300                       | -300                       |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE                 | 0                   | 0                         | -156                       | -156                       |
| 6150               | COMM AIR TRANS OUT-OF-STATE                   | 0                   | 0                         | -2,340                     | -2,340                     |
|                    | TOTAL FOR CATEGORY 02                         | 0                   | 0                         | -3,682                     | -3,682                     |

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| Item No        | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>03</b>      | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200           | PER DIEM IN-STATE                         | 0                   | 0                         | -1,098                     | -1,098                     |
| 6210           | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -394                       | -394                       |
| 6230           | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 0                         | -200                       | -200                       |
| 6240           | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -420                       | -420                       |
| 6250           | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -4,230                     | -4,230                     |
|                | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | -6,342                     | -6,342                     |
| <b>04</b>      | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020           | OPERATING SUPPLIES                        | 0                   | 0                         | -407                       | -407                       |
| 7021           | OPERATING SUPPLIES-A                      | 0                   | 0                         | -12                        | -12                        |
| 7031           | FREIGHT CHARGES - A                       | 0                   | 0                         | -157                       | -157                       |
| 7043           | PRINTING AND COPYING - B                  | 0                   | 0                         | -427                       | -427                       |
| 7045           | STATE PRINTING CHARGES                    | 0                   | 0                         | -25                        | -25                        |
| 7050           | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -2                         | -2                         |
| 7054           | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -97                        | -97                        |
| 7060           | CONTRACTS                                 | 0                   | 0                         | 67,500                     | 67,500                     |
| 7289           | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -94                        | -125                       |
| 7291           | CELL PHONE/PAGER CHARGES                  | 0                   | 0                         | -632                       | -632                       |
| 7301           | MEMBERSHIP DUES                           | 0                   | 0                         | -1,350                     | -1,350                     |
|                | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 64,297                     | 64,266                     |
| <b>26</b>      | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                        | 0                   | 0                         | -131                       | -175                       |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -212                       | -212                       |
| 7556           | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -129                       | -129                       |
|                | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -472                       | -516                       |
| <b>59</b>      | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132           | ELECTRIC UTILITIES                        | 0                   | 0                         | -565                       | -565                       |
| 7134           | NATURAL GAS UTILITIES                     | 0                   | 0                         | -80                        | -80                        |
| 7136           | GARBAGE DISPOSAL UTILITIES                | 0                   | 0                         | -28                        | -28                        |
| 7137           | WATER & SEWER UTILITIES                   | 0                   | 0                         | -55                        | -55                        |
|                | TOTAL FOR CATEGORY 59                     | 0                   | 0                         | -728                       | -728                       |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E903 | 0                   | 0                         | -48,428                    | -81,110                    |
| <b>E904</b>    | <b>TRANSFER TO 3772</b>                   |                     |                           |                            |                            |
|                | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b> |                                           |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3540           | FED ADMIN COST ALLOWANCE-UI               | 0                   | 0                         | -22,351                    | -23,053                    |
| 3803           | CHILD SUPPORT INTERCEPT/WORK HISTORIES    | 0                   | 0                         | -253                       | -261                       |

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|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 3871               | NEW HIRE                                  | 0                   | 0                         | -887                       | -915                       |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY         | 0                   | 0                         | -31,252                    | -32,232                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E904     | 0                   | 0                         | -54,743                    | -56,461                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL SERVICES</b>                 |                     |                           |                            |                            |
| 5100               | SALARIES                                  | 0                   | 0                         | -34,791                    | -36,237                    |
| 5200               | WORKERS COMPENSATION                      | 0                   | 0                         | -824                       | -859                       |
| 5300               | RETIREMENT                                | 0                   | 0                         | -5,045                     | -5,254                     |
| 5400               | PERSONNEL ASSESSMENT                      | 0                   | 0                         | -266                       | -266                       |
| 5500               | GROUP INSURANCE                           | 0                   | 0                         | -8,891                     | -8,891                     |
| 5700               | PAYROLL ASSESSMENT                        | 0                   | 0                         | -83                        | -83                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE         | 0                   | 0                         | -884                       | -920                       |
| 5800               | UNEMPLOYMENT COMPENSATION                 | 0                   | 0                         | -48                        | -50                        |
| 5840               | MEDICARE                                  | 0                   | 0                         | -505                       | -525                       |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -51,337                    | -53,085                    |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | -120                       | -120                       |
| 7021               | OPERATING SUPPLIES-A                      | 0                   | 0                         | -45                        | -45                        |
| 7027               | OPERATING SUPPLIES-G                      | 0                   | 0                         | -91                        | -91                        |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | -2                         | -2                         |
| 7040               | NON-STATE PRINTING SERVICES               | 0                   | 0                         | -1                         | -1                         |
| 7043               | PRINTING AND COPYING - B                  | 0                   | 0                         | -48                        | -48                        |
| 7045               | STATE PRINTING CHARGES                    | 0                   | 0                         | -1,433                     | -1,433                     |
| 7050               | EMPLOYEE BOND INSURANCE                   | 0                   | 0                         | -2                         | -2                         |
| 7054               | AG TORT CLAIM ASSESSMENT                  | 0                   | 0                         | -97                        | -97                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | -740                       | -740                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -2,579                     | -2,579                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 0                   | 0                         | -212                       | -212                       |
| 7556               | EITS SECURITY ASSESSMENT                  | 0                   | 0                         | -129                       | -129                       |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -341                       | -341                       |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                        | 0                   | 0                         | -367                       | -367                       |
| 7134               | NATURAL GAS UTILITIES                     | 0                   | 0                         | -23                        | -23                        |
| 7136               | GARBAGE DISPOSAL UTILITIES                | 0                   | 0                         | -15                        | 15                         |
| 7137               | WATER & SEWER UTILITIES                   | 0                   | 0                         | -81                        | -81                        |
|                    | TOTAL FOR CATEGORY 59                     | 0                   | 0                         | -486                       | -456                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E904 | 0                   | 0                         | -54,743                    | -56,461                    |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E905</b>        | <b>TRANSFER OF BUILDING MAINTENANCE</b>    |                     |                           |                            |                            |
|                    | [See Attachment]                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -100,838                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E905      | 0                   | 0                         | 0                          | -100,838                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 7060               | CONTRACTS                                  | 0                   | 0                         | 18,269                     | 18,269                     |
| 7140               | MAINTENANCE OF BLDGS AND GRDS              | 0                   | 0                         | 82,569                     | 89,873                     |
|                    | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 100,838                    | 108,142                    |
| <b>86</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -100,838                   | -208,980                   |
|                    | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -100,838                   | -208,980                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E905  | 0                   | 0                         | 0                          | -100,838                   |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4772     | 29,550,940          | 30,674,250                | 27,091,124                 | 27,453,875                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4772 | 29,550,940          | 30,674,250                | 27,091,124                 | 27,453,875                 |

## Section A1: Line Item Detail by GL

Budget Account: 4773 DETR - ESD ADMINISTRATION

| Item No     | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E246</b> | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|             | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 4234        | ESD DIVISIONAL COST ALLOCATION                   | 0                   | 0                         | 100,000                    | 50,000                     |
|             | TOTAL REVENUES FOR DECISION UNIT E246            | 0                   | 0                         | 100,000                    | 50,000                     |
|             | <b>EXPENDITURE</b>                               |                     |                           |                            |                            |
| <b>04</b>   | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7060        | CONTRACTS                                        | 0                   | 0                         | 100,000                    | 50,000                     |
|             | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 100,000                    | 50,000                     |
|             | TOTAL EXPENDITURES FOR DECISION UNIT E246        | 0                   | 0                         | 100,000                    | 50,000                     |
| <b>E500</b> | <b>ADJUSTMENTS TO TRANSFERS</b>                  |                     |                           |                            |                            |
|             | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| <b>00</b>   | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3540        | FED ADMIN COST ALLOWANCE-RESEA                   | 0                   | 0                         | -38,219                    | -40,169                    |
| 3545        | FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)    | 0                   | 0                         | -94,794                    | -99,632                    |
| 3580        | FEDERAL GRANT -WIOA                              | 0                   | 0                         | -18,183                    | -19,014                    |
| 4234        | ESD DIVISIONAL COST ALLOCATION                   | 0                   | 0                         | 545,197                    | 572,976                    |
| 4280        | WAGE ASSESSMENT                                  | 0                   | 0                         | -157,224                   | -165,247                   |
| 4672        | TRANSFER FROM 4772                               | 0                   | 0                         | -236,777                   | -248,914                   |
|             | TOTAL REVENUES FOR DECISION UNIT E500            | 0                   | 0                         | 0                          | 0                          |
|             | <b>EXPENDITURE</b>                               |                     |                           |                            |                            |
| <b>03</b>   | <b>IN-STATE TRAVEL</b>                           |                     |                           |                            |                            |
| 6200        | PER DIEM IN-STATE                                | 0                   | 0                         | 413                        | 413                        |
| 6210        | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | 89                         | 89                         |
| 6215        | NON-FS VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | 43                         | 43                         |
| 6240        | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | 54                         | 54                         |
| 6250        | COMM AIR TRANS IN-STATE                          | 0                   | 0                         | 727                        | 727                        |
|             | TOTAL FOR CATEGORY 03                            | 0                   | 0                         | 1,326                      | 1,326                      |
| <b>04</b>   | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7302        | REGISTRATION FEES                                | 0                   | 0                         | 575                        | 575                        |
|             | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 575                        | 575                        |
| <b>11</b>   | <b>WIOA PROGRAM</b>                              |                     |                           |                            |                            |
| 6200        | PER DIEM IN-STATE                                | 0                   | 0                         | -413                       | -413                       |
| 6210        | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | -89                        | -89                        |
| 6215        | NON-FS VEHICLE RENTAL IN-STATE                   | 0                   | 0                         | -43                        | -43                        |
| 6240        | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | -54                        | -54                        |

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| Item No            | Description                                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250               | COMM AIR TRANS IN-STATE                           | 0                   | 0                         | -727                       | -727                       |
| 7302               | REGISTRATION FEES                                 | 0                   | 0                         | -575                       | -575                       |
|                    | TOTAL FOR CATEGORY 11                             | 0                   | 0                         | -1,901                     | -1,901                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E500         | 0                   | 0                         | 0                          | 0                          |
| <b>E501</b>        | <b>ADJUSTMENTS TO TRANSFER OF ESD LEGAL STAFF</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-RESEA                    | 0                   | 0                         | -300,424                   | -303,277                   |
| 4672               | TRANSFER FROM 4772                                | 0                   | 0                         | 300,424                    | 303,277                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E501             | 0                   | 0                         | 0                          | 0                          |
| <b>E502</b>        | <b>ADJUSTMENTS TO TRANSFERS</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-RESEA                    | 0                   | 0                         | -152,959                   | -157,762                   |
| 3803               | CHILD SUPPORT INTERCEPT/WORK HISTORIES            | 0                   | 0                         | -1,734                     | -1,789                     |
| 3871               | NEW HIRE                                          | 0                   | 0                         | -6,070                     | -6,261                     |
| 4234               | ESD DIVISIONAL COST ALLOCATION                    | 0                   | 0                         | 374,633                    | 386,400                    |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY                 | 0                   | 0                         | -213,870                   | -220,588                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E502             | 0                   | 0                         | 0                          | 0                          |
| <b>E503</b>        | <b>ADJUSTMENTS TO TRANSFERS</b>                   |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-RESEA                    | 0                   | 0                         | -43,585                    | -72,999                    |
| 4672               | TRANSFER FROM 4772                                | 0                   | 0                         | 43,585                     | 72,999                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E503             | 0                   | 0                         | 0                          | 0                          |
| <b>E900</b>        | <b>TRANSFERS TO 4773</b>                          |                     |                           |                            |                            |
|                    | [See Attachment]                                  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                   |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                    |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR                | 0                   | 0                         | 113,048                    | 113,048                    |
| 3540               | FED ADMIN COST ALLOWANCE-RESEA                    | 0                   | 0                         | 38,219                     | 40,169                     |
| 3545               | FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)     | 0                   | 0                         | 94,794                     | 99,632                     |
| 3580               | FEDERAL GRANT -WIOA                               | 0                   | 0                         | 18,183                     | 19,014                     |
| 4280               | WAGE ASSESSMENT                                   | 0                   | 0                         | 157,224                    | 165,247                    |
| 4672               | TRANSFER FROM 4772                                | 0                   | 0                         | 237,863                    | 250,000                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E900             | 0                   | 0                         | 659,331                    | 687,110                    |
| <b>EXPENDITURE</b> |                                                   |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                  |                     |                           |                            |                            |



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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5100      | SALARIES                          | 0                   | 0                         | 320,221                    | 329,537                    |
| 5170      | SEASONAL                          | 0                   | 0                         | 43,690                     | 59,720                     |
| 5200      | WORKERS COMPENSATION              | 0                   | 0                         | 4,203                      | 4,334                      |
| 5300      | RETIREMENT                        | 0                   | 0                         | 74,406                     | 76,325                     |
| 5400      | PERSONNEL ASSESSMENT              | 0                   | 0                         | 1,328                      | 1,328                      |
| 5500      | GROUP INSURANCE                   | 0                   | 0                         | 44,455                     | 44,455                     |
| 5700      | PAYROLL ASSESSMENT                | 0                   | 0                         | 415                        | 415                        |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE | 0                   | 0                         | 8,135                      | 8,370                      |
| 5800      | UNEMPLOYMENT COMPENSATION         | 0                   | 0                         | 449                        | 462                        |
| 5840      | MEDICARE                          | 0                   | 0                         | 4,643                      | 4,778                      |
|           | TOTAL FOR CATEGORY 01             | 0                   | 0                         | 501,945                    | 529,724                    |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 0                   | 0                         | 6,248                      | 6,248                      |
| 6130      | PUBLIC TRANS OUT-OF-STATE         | 0                   | 0                         | 568                        | 568                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE     | 0                   | 0                         | 456                        | 456                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE       | 0                   | 0                         | 5,035                      | 5,035                      |
|           | TOTAL FOR CATEGORY 02             | 0                   | 0                         | 12,307                     | 12,307                     |
| <b>03</b> | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | 4,788                      | 4,788                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 0                         | 1,174                      | 1,174                      |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 0                         | 465                        | 465                        |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | 613                        | 613                        |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | 7,660                      | 7,660                      |
|           | TOTAL FOR CATEGORY 03             | 0                   | 0                         | 14,700                     | 14,700                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 1,480                      | 1,480                      |
| 7021      | OPERATING SUPPLIES-A              | 0                   | 0                         | 1,224                      | 1,224                      |
| 7030      | FREIGHT CHARGES                   | 0                   | 0                         | 216                        | 216                        |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | 2,456                      | 2,456                      |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | 8                          | 8                          |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 485                        | 485                        |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E   | 0                   | 0                         | 6                          | 6                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 748                        | 748                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE    | 0                   | 0                         | 940                        | 940                        |
| 7291      | CELL PHONE/PAGER CHARGES          | 0                   | 0                         | 1,332                      | 1,332                      |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 8,895                      | 8,895                      |
| <b>11</b> | <b>WIOA PROGRAM</b>               |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | 413                        | 413                        |

| Item No            | Description                                                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6210               | FS DAILY RENTAL IN-STATE                                       | 0                   | 0                         | 89                         | 89                         |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE                                 | 0                   | 0                         | 43                         | 43                         |
| 6240               | PERSONAL VEHICLE IN-STATE                                      | 0                   | 0                         | 54                         | 54                         |
| 6250               | COMM AIR TRANS IN-STATE                                        | 0                   | 0                         | 727                        | 727                        |
| 7302               | REGISTRATION FEES                                              | 0                   | 0                         | 575                        | 575                        |
|                    | TOTAL FOR CATEGORY 11                                          | 0                   | 0                         | 1,901                      | 1,901                      |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                                    |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                                             | 0                   | 0                         | 1,048                      | 1,048                      |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                                 | 0                   | 0                         | 1,058                      | 1,058                      |
| 7556               | EITS SECURITY ASSESSMENT                                       | 0                   | 0                         | 643                        | 643                        |
|                    | TOTAL FOR CATEGORY 26                                          | 0                   | 0                         | 2,749                      | 2,749                      |
| <b>30</b>          | <b>TRAINING</b>                                                |                     |                           |                            |                            |
| 6001               | OTHER TRAVEL EXPENSES-A                                        | 0                   | 0                         | 20                         | 20                         |
| 6100               | PER DIEM OUT-OF-STATE                                          | 0                   | 0                         | 785                        | 785                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE                                      | 0                   | 0                         | 52                         | 52                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE                                    | 0                   | 0                         | 675                        | 675                        |
| 6240               | PERSONAL VEHICLE IN-STATE                                      | 0                   | 0                         | 63                         | 63                         |
| 7304               | DUES AND REGISTRATIONS-B                                       | 0                   | 0                         | 500                        | 500                        |
|                    | TOTAL FOR CATEGORY 30                                          | 0                   | 0                         | 2,095                      | 2,095                      |
| <b>59</b>          | <b>UTILITIES</b>                                               |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                                             | 0                   | 0                         | 1,087                      | 1,087                      |
| 7134               | NATURAL GAS UTILITIES                                          | 0                   | 0                         | 136                        | 136                        |
| 7136               | GARBAGE DISPOSAL UTILITIES                                     | 0                   | 0                         | 468                        | 468                        |
|                    | TOTAL FOR CATEGORY 59                                          | 0                   | 0                         | 1,691                      | 1,691                      |
| <b>86</b>          | <b>RESERVE</b>                                                 |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY                             | 0                   | 0                         | 113,048                    | 113,048                    |
|                    | TOTAL FOR CATEGORY 86                                          | 0                   | 0                         | 113,048                    | 113,048                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E900                      | 0                   | 0                         | 659,331                    | 687,110                    |
| <b>E901</b>        | <b>TRANSFER OF ESD LEGAL STAFF TO 4773</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                 |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-RESEA                                 | 0                   | 0                         | 300,424                    | 303,277                    |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY                              | 0                   | 0                         | 33,381                     | 33,698                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E901                          | 0                   | 0                         | 333,805                    | 336,975                    |
| <b>EXPENDITURE</b> |                                                                |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                               |                     |                           |                            |                            |

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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 5100      | SALARIES                          | 0                   | 0                         | 161,309                    | 163,945                    |
| 5200      | WORKERS COMPENSATION              | 0                   | 0                         | 1,695                      | 1,738                      |
| 5300      | RETIREMENT                        | 0                   | 0                         | 37,226                     | 37,608                     |
| 5400      | PERSONNEL ASSESSMENT              | 0                   | 0                         | 531                        | 531                        |
| 5500      | GROUP INSURANCE                   | 0                   | 0                         | 17,782                     | 17,782                     |
| 5700      | PAYROLL ASSESSMENT                | 0                   | 0                         | 166                        | 166                        |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE | 0                   | 0                         | 4,097                      | 4,164                      |
| 5800      | UNEMPLOYMENT COMPENSATION         | 0                   | 0                         | 226                        | 230                        |
| 5840      | MEDICARE                          | 0                   | 0                         | 2,339                      | 2,377                      |
|           | TOTAL FOR CATEGORY 01             | 0                   | 0                         | 225,371                    | 228,541                    |
| <b>03</b> | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | 1,154                      | 1,154                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 0                         | 435                        | 435                        |
| 6215      | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 0                         | 82                         | 82                         |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | 1,020                      | 1,020                      |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | 4,854                      | 4,854                      |
|           | TOTAL FOR CATEGORY 03             | 0                   | 0                         | 7,545                      | 7,545                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 842                        | 842                        |
| 7021      | OPERATING SUPPLIES-A              | 0                   | 0                         | 19                         | 19                         |
| 7031      | FREIGHT CHARGES - A               | 0                   | 0                         | 350                        | 350                        |
| 7043      | PRINTING AND COPYING - B          | 0                   | 0                         | 793                        | 793                        |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | 56                         | 56                         |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | 3                          | 3                          |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 194                        | 194                        |
| 7060      | CONTRACTS                         | 0                   | 0                         | 90,000                     | 90,000                     |
| 7080      | LEGAL AND COURT                   | 0                   | 0                         | 213                        | 213                        |
| 7140      | MAINTENANCE OF BLDGS AND GRDS     | 0                   | 0                         | 2                          | 2                          |
| 7145      | MAINTENANCE OF BLDGS AND GRDS-E   | 0                   | 0                         | 1                          | 1                          |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 249                        | 249                        |
| 7291      | CELL PHONE/PAGER CHARGES          | 0                   | 0                         | 632                        | 632                        |
| 7301      | MEMBERSHIP DUES                   | 0                   | 0                         | 1,350                      | 1,350                      |
| 7980      | OPERATING LEASE PAYMENTS          | 0                   | 0                         | 3,876                      | 3,876                      |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | 98,580                     | 98,580                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>       |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                | 0                   | 0                         | 349                        | 349                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT    | 0                   | 0                         | 423                        | 423                        |
| 7556      | EITS SECURITY ASSESSMENT          | 0                   | 0                         | 257                        | 257                        |
|           | TOTAL FOR CATEGORY 26             | 0                   | 0                         | 1,029                      | 1,029                      |

State of Nevada - Budget Division  
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| Item No            | Description                                                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>30</b>          | <b>TRAINING</b>                                                     |                     |                           |                            |                            |
| 6240               | PERSONAL VEHICLE IN-STATE                                           | 0                   | 0                         | 132                        | 132                        |
|                    | TOTAL FOR CATEGORY 30                                               | 0                   | 0                         | 132                        | 132                        |
| <b>59</b>          | <b>UTILITIES</b>                                                    |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                                                  | 0                   | 0                         | 895                        | 895                        |
| 7134               | NATURAL GAS UTILITIES                                               | 0                   | 0                         | 128                        | 128                        |
| 7136               | GARBAGE DISPOSAL UTILITIES                                          | 0                   | 0                         | 41                         | 41                         |
| 7137               | WATER & SEWER UTILITIES                                             | 0                   | 0                         | 84                         | 84                         |
|                    | TOTAL FOR CATEGORY 59                                               | 0                   | 0                         | 1,148                      | 1,148                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E901                           | 0                   | 0                         | 333,805                    | 336,975                    |
| <b>E902</b>        | <b>TRANSFER OF ADMINISTRATIVE STAFF TO 4773</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                                     |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                                      |                     |                           |                            |                            |
| 3540               | FED ADMIN COST ALLOWANCE-RESEA                                      | 0                   | 0                         | 152,959                    | 157,762                    |
| 3803               | CHILD SUPPORT INTERCEPT/WORK HISTORIES                              | 0                   | 0                         | 1,734                      | 1,789                      |
| 3871               | NEW HIRE                                                            | 0                   | 0                         | 6,070                      | 6,261                      |
| 4653               | TRANSFER FROM EMPLOYMENT SECURITY                                   | 0                   | 0                         | 213,870                    | 220,588                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E902                               | 0                   | 0                         | 374,633                    | 386,400                    |
| <b>EXPENDITURE</b> |                                                                     |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                                    |                     |                           |                            |                            |
| 5100               | SALARIES                                                            | 0                   | 0                         | 209,056                    | 216,352                    |
| 5200               | WORKERS COMPENSATION                                                | 0                   | 0                         | 3,193                      | 3,366                      |
| 5300               | RETIREMENT                                                          | 0                   | 0                         | 40,632                     | 41,863                     |
| 5400               | PERSONNEL ASSESSMENT                                                | 0                   | 0                         | 1,063                      | 1,063                      |
| 5500               | GROUP INSURANCE                                                     | 0                   | 0                         | 35,564                     | 35,564                     |
| 5700               | PAYROLL ASSESSMENT                                                  | 0                   | 0                         | 332                        | 332                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                                   | 0                   | 0                         | 5,310                      | 5,495                      |
| 5800               | UNEMPLOYMENT COMPENSATION                                           | 0                   | 0                         | 292                        | 303                        |
| 5840               | MEDICARE                                                            | 0                   | 0                         | 3,032                      | 3,137                      |
| 5860               | BOARD AND COMMISSION PAY                                            | 0                   | 0                         | 60,400                     | 60,400                     |
|                    | TOTAL FOR CATEGORY 01                                               | 0                   | 0                         | 358,874                    | 367,875                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                                              |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                                                   | 0                   | 0                         | 461                        | 461                        |
| 6240               | PERSONAL VEHICLE IN-STATE                                           | 0                   | 0                         | 29                         | 29                         |
|                    | TOTAL FOR CATEGORY 03                                               | 0                   | 0                         | 490                        | 490                        |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                                           |                     |                           |                            |                            |

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| Item No        | Description                                   | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|----------------|-----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7020           | OPERATING SUPPLIES                            | 0                   | 0                         | 1,631                      | 1,631                      |
| 7021           | OPERATING SUPPLIES-A                          | 0                   | 0                         | 516                        | 516                        |
| 7030           | FREIGHT CHARGES                               | 0                   | 0                         | 11                         | 11                         |
| 7050           | EMPLOYEE BOND INSURANCE                       | 0                   | 0                         | 6                          | 6                          |
| 7052           | VEHICLE COMP & COLLISION INS                  | 0                   | 0                         | 100                        | 100                        |
| 7054           | AG TORT CLAIM ASSESSMENT                      | 0                   | 0                         | 388                        | 388                        |
| 7059           | AG VEHICLE LIABILITY INSURANCE                | 0                   | 0                         | 443                        | 443                        |
| 705A           | NON B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 4                          | 4                          |
| 7073           | SOFTWARE LICENSE/MNT CONTRACTS                | 0                   | 0                         | 381                        | 381                        |
| 7110           | NON-STATE OWNED OFFICE RENT                   | 0                   | 0                         | 5,886                      | 5,994                      |
| 7113           | NON-STATE OWNED MEETING ROOM RENT             | 0                   | 0                         | 600                        | 600                        |
| 7145           | MAINTENANCE OF BLDGS AND GRDS-E               | 0                   | 0                         | 10                         | 10                         |
| 7151           | OUTSIDE MAINTENANCE OF VEHICLE                | 0                   | 0                         | 867                        | 867                        |
| 7153           | GASOLINE                                      | 0                   | 0                         | 1,118                      | 1,118                      |
| 7255           | B & G LEASE ASSESSMENT                        | 0                   | 0                         | 74                         | 74                         |
| 7289           | EITS PHONE LINE AND VOICEMAIL                 | 0                   | 0                         | 623                        | 623                        |
|                | TOTAL FOR CATEGORY 04                         | 0                   | 0                         | 12,658                     | 12,766                     |
| <b>26</b>      | <b>INFORMATION SERVICES</b>                   |                     |                           |                            |                            |
| 7533           | EITS EMAIL SERVICE                            | 0                   | 0                         | 874                        | 874                        |
| 7554           | EITS INFRASTRUCTURE ASSESSMENT                | 0                   | 0                         | 846                        | 846                        |
| 7556           | EITS SECURITY ASSESSMENT                      | 0                   | 0                         | 515                        | 515                        |
| 8371           | COMPUTER HARDWARE <\$5,000 - A                | 0                   | 0                         | 0                          | 2,658                      |
|                | TOTAL FOR CATEGORY 26                         | 0                   | 0                         | 2,235                      | 4,893                      |
| <b>30</b>      | <b>TRAINING</b>                               |                     |                           |                            |                            |
| 6240           | PERSONAL VEHICLE IN-STATE                     | 0                   | 0                         | 65                         | 65                         |
|                | TOTAL FOR CATEGORY 30                         | 0                   | 0                         | 65                         | 65                         |
| <b>59</b>      | <b>UTILITIES</b>                              |                     |                           |                            |                            |
| 7136           | GARBAGE DISPOSAL UTILITIES                    | 0                   | 0                         | 311                        | 311                        |
|                | TOTAL FOR CATEGORY 59                         | 0                   | 0                         | 311                        | 311                        |
|                | TOTAL EXPENDITURES FOR DECISION UNIT E902     | 0                   | 0                         | 374,633                    | 386,400                    |
| <b>E903</b>    | <b>TRANSFER OF LEGAL ENHANCEMENTS TO 4773</b> |                     |                           |                            |                            |
|                | [See Attachment]                              |                     |                           |                            |                            |
| <b>REVENUE</b> |                                               |                     |                           |                            |                            |
| <b>00</b>      | <b>REVENUE</b>                                |                     |                           |                            |                            |
| 3540           | FED ADMIN COST ALLOWANCE-RESEA                | 0                   | 0                         | 43,585                     | 72,999                     |
| 4653           | TRANSFER FROM EMPLOYMENT SECURITY             | 0                   | 0                         | 4,843                      | 8,111                      |
|                | TOTAL REVENUES FOR DECISION UNIT E903         | 0                   | 0                         | 48,428                     | 81,110                     |

## EXPENDITURE

State of Nevada - Budget Division  
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| Item No   | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>01</b> | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100      | SALARIES                          | 0                   | 0                         | 78,405                     | 104,540                    |
| 5200      | WORKERS COMPENSATION              | 0                   | 0                         | 1,472                      | 853                        |
| 5300      | RETIREMENT                        | 0                   | 0                         | 11,369                     | 15,158                     |
| 5400      | PERSONNEL ASSESSMENT              | 0                   | 0                         | 266                        | 266                        |
| 5500      | GROUP INSURANCE                   | 0                   | 0                         | 6,668                      | 8,891                      |
| 5700      | PAYROLL ASSESSMENT                | 0                   | 0                         | 83                         | 83                         |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE | 0                   | 0                         | 1,991                      | 2,655                      |
| 5800      | UNEMPLOYMENT COMPENSATION         | 0                   | 0                         | 110                        | 146                        |
| 5840      | MEDICARE                          | 0                   | 0                         | 1,137                      | 1,516                      |
|           | TOTAL FOR CATEGORY 01             | 0                   | 0                         | 101,501                    | 134,108                    |
| <b>02</b> | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE             | 0                   | 0                         | 886                        | 886                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE         | 0                   | 0                         | 300                        | 300                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE     | 0                   | 0                         | 156                        | 156                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE       | 0                   | 0                         | 2,340                      | 2,340                      |
|           | TOTAL FOR CATEGORY 02             | 0                   | 0                         | 3,682                      | 3,682                      |
| <b>03</b> | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200      | PER DIEM IN-STATE                 | 0                   | 0                         | 1,098                      | 1,098                      |
| 6210      | FS DAILY RENTAL IN-STATE          | 0                   | 0                         | 394                        | 394                        |
| 6230      | PUBLIC TRANSPORTATION IN-STATE    | 0                   | 0                         | 200                        | 200                        |
| 6240      | PERSONAL VEHICLE IN-STATE         | 0                   | 0                         | 420                        | 420                        |
| 6250      | COMM AIR TRANS IN-STATE           | 0                   | 0                         | 4,230                      | 4,230                      |
|           | TOTAL FOR CATEGORY 03             | 0                   | 0                         | 6,342                      | 6,342                      |
| <b>04</b> | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                | 0                   | 0                         | 407                        | 407                        |
| 7021      | OPERATING SUPPLIES-A              | 0                   | 0                         | 12                         | 12                         |
| 7031      | FREIGHT CHARGES - A               | 0                   | 0                         | 157                        | 157                        |
| 7043      | PRINTING AND COPYING - B          | 0                   | 0                         | 427                        | 427                        |
| 7045      | STATE PRINTING CHARGES            | 0                   | 0                         | 25                         | 25                         |
| 7050      | EMPLOYEE BOND INSURANCE           | 0                   | 0                         | 2                          | 2                          |
| 7054      | AG TORT CLAIM ASSESSMENT          | 0                   | 0                         | 97                         | 97                         |
| 7060      | CONTRACTS                         | 0                   | 0                         | -67,500                    | -67,500                    |
| 7289      | EITS PHONE LINE AND VOICEMAIL     | 0                   | 0                         | 94                         | 125                        |
| 7291      | CELL PHONE/PAGER CHARGES          | 0                   | 0                         | 632                        | 632                        |
| 7301      | MEMBERSHIP DUES                   | 0                   | 0                         | 1,350                      | 1,350                      |
|           | TOTAL FOR CATEGORY 04             | 0                   | 0                         | -64,297                    | -64,266                    |

State of Nevada - Budget Division  
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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 131                        | 175                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 212                        | 212                        |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 129                        | 129                        |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 472                        | 516                        |
| <b>59</b> | <b>UTILITIES</b>                           |                     |                           |                            |                            |
| 7132      | ELECTRIC UTILITIES                         | 0                   | 0                         | 565                        | 565                        |
| 7134      | NATURAL GAS UTILITIES                      | 0                   | 0                         | 80                         | 80                         |
| 7136      | GARBAGE DISPOSAL UTILITIES                 | 0                   | 0                         | 28                         | 28                         |
| 7137      | WATER & SEWER UTILITIES                    | 0                   | 0                         | 55                         | 55                         |
|           | TOTAL FOR CATEGORY 59                      | 0                   | 0                         | 728                        | 728                        |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E903  | 0                   | 0                         | 48,428                     | 81,110                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4773     | 0                   | 0                         | 1,516,197                  | 1,541,595                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4773 | 0                   | 0                         | 1,516,197                  | 1,541,595                  |

## Section A1: Line Item Detail by GL

Budget Account: 4821 PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 200,000             | 200,000                   | 200,000                    | 200,000                    |
| 3750               | ADMINISTRATION FEE                    | 12,774,485          | 13,059,513                | 13,224,426                 | 13,355,346                 |
| 4254               | MISCELLANEOUS REVENUE                 | 34,471              | 34,471                    | 34,471                     | 34,471                     |
| 4677               | TRANSFER FROM LRS/JRS                 | 173,185             | 173,185                   | 211,137                    | 221,041                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 13,182,141          | 13,467,169                | 13,670,034                 | 13,810,858                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 4,358,298           | 4,571,470                 | 4,735,550                  | 4,847,487                  |
| 5200               | WORKERS COMPENSATION                  | 70,098              | 69,016                    | 67,347                     | 69,706                     |
| 5300               | RETIREMENT                            | 1,005,029           | 1,045,312                 | 1,079,343                  | 1,101,258                  |
| 5400               | PERSONNEL ASSESSMENT                  | 16,955              | 18,598                    | 18,598                     | 18,598                     |
| 5500               | GROUP INSURANCE                       | 675,387             | 693,498                   | 693,498                    | 693,498                    |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 108,085             | 116,114                   | 120,283                    | 123,119                    |
| 5800               | UNEMPLOYMENT COMPENSATION             | 4,849               | 6,627                     | 6,622                      | 6,779                      |
| 5810               | OVERTIME PAY                          | 26,837              | 26,837                    | 26,837                     | 26,837                     |
| 5830               | COMP TIME PAYOFF                      | 18,915              | 18,915                    | 18,915                     | 18,915                     |
| 5840               | MEDICARE                              | 63,202              | 66,296                    | 68,673                     | 70,293                     |
| 5860               | BOARD AND COMMISSION PAY              | 9,760               | 9,760                     | 9,760                      | 9,760                      |
| 5960               | TERMINAL SICK LEAVE PAY               | 7,891               | 7,891                     | 7,891                      | 7,891                      |
| 5970               | TERMINAL ANNUAL LEAVE PAY             | 7,809               | 7,809                     | 7,809                      | 7,809                      |
|                    | TOTAL FOR CATEGORY 01                 | 6,373,115           | 6,658,143                 | 6,861,126                  | 7,001,950                  |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 1,360               | 1,360                     | 1,360                      | 1,360                      |
| 6101               | PER DIEM OUT-OF-STATE-A               | 7,832               | 7,832                     | 7,832                      | 7,832                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE    | 44                  | 44                        | 44                         | 44                         |
| 6120               | AUTO MISC OUT-OF-STATE                | 437                 | 437                       | 437                        | 437                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 844                 | 844                       | 844                        | 844                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 476                 | 476                       | 476                        | 476                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 7,888               | 7,888                     | 7,888                      | 7,888                      |
|                    | TOTAL FOR CATEGORY 02                 | 18,881              | 18,881                    | 18,881                     | 18,881                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                     | 20,494              | 20,494                    | 20,494                     | 20,494                     |
| 6201               | PER DIEM IN-STATE-A                   | 4,599               | 4,599                     | 4,599                      | 4,599                      |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE        | 5,701               | 5,701                     | 5,701                      | 5,701                      |
| 6220               | AUTO MISC - IN-STATE                  | 1,953               | 1,953                     | 1,953                      | 1,953                      |



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| Item No   | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6230      | PUBLIC TRANSPORTATION IN-STATE | 369                 | 369                       | 369                        | 369                        |
| 6240      | PERSONAL VEHICLE IN-STATE      | 5,507               | 5,507                     | 5,507                      | 5,507                      |
| 6250      | COMM AIR TRANS IN-STATE        | 56,685              | 56,685                    | 56,685                     | 56,685                     |
|           | TOTAL FOR CATEGORY 03          | 95,308              | 95,308                    | 95,308                     | 95,308                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>      |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 20,560              | 20,560                    | 20,560                     | 20,560                     |
| 7040      | NON-STATE PRINTING SERVICES    | 228,682             | 228,682                   | 228,682                    | 228,682                    |
| 7050      | EMPLOYEE BOND INSURANCE        | 118                 | 118                       | 117                        | 117                        |
| 7052      | VEHICLE COMP & COLLISION INS   | 100                 | 100                       | 100                        | 100                        |
| 7054      | AG TORT CLAIM ASSESSMENT       | 7,688               | 7,688                     | 7,571                      | 7,571                      |
| 7055      | OTHER MISC INSURANCE POLICIES  | 4,420               | 4,420                     | 4,420                      | 4,420                      |
| 7059      | AG VEHICLE LIABILITY INSURANCE | 443                 | 443                       | 443                        | 443                        |
| 7061      | CONTRACTS - A                  | 509,958             | 509,958                   | 509,958                    | 509,958                    |
| 7062      | CONTRACTS - B                  | 167,755             | 167,755                   | 167,755                    | 167,755                    |
| 7063      | CONTRACTS - C                  | 8,649               | 8,649                     | 8,649                      | 8,649                      |
| 7064      | CONTRACTS - D                  | 147,126             | 147,126                   | 147,126                    | 147,126                    |
| 7065      | CONTRACTS - E                  | 45,000              | 45,000                    | 45,000                     | 45,000                     |
| 7066      | CONTRACTS - F                  | 3,136               | 3,136                     | 3,136                      | 3,136                      |
| 7068      | CONTRACTS - H                  | 55,000              | 55,000                    | 55,000                     | 55,000                     |
| 7080      | LEGAL AND COURT                | 139,531             | 139,531                   | 139,531                    | 139,531                    |
| 7090      | EQUIPMENT REPAIR               | 16,745              | 16,745                    | 16,745                     | 16,745                     |
| 7110      | NON-STATE OWNED OFFICE RENT    | 335,145             | 335,145                   | 335,145                    | 335,145                    |
| 7120      | ADVERTISING & PUBLIC RELATIONS | 31,372              | 31,372                    | 31,372                     | 31,372                     |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE | 189                 | 189                       | 189                        | 189                        |
| 7153      | GASOLINE                       | 568                 | 568                       | 568                        | 568                        |
| 7180      | MED/DENT SVCS - NON-CONTRACT   | 41,317              | 41,317                    | 41,317                     | 41,317                     |
| 7260      | TAXES AND ASSESSMENTS          | 2,862               | 2,862                     | 2,862                      | 2,862                      |
| 7280      | OUTSIDE POSTAGE                | 394,953             | 394,953                   | 394,953                    | 394,953                    |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 45,272              | 45,272                    | 45,272                     | 45,272                     |
| 7300      | DUES AND REGISTRATIONS         | 27,664              | 27,664                    | 27,664                     | 27,664                     |
| 7370      | PUBLICATIONS AND PERIODICALS   | 3,104               | 3,104                     | 3,104                      | 3,104                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000  | 17,319              | 17,319                    | 17,319                     | 17,319                     |
|           | TOTAL FOR CATEGORY 04          | 2,254,676           | 2,254,676                 | 2,254,558                  | 2,254,558                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES             | 12,869              | 12,869                    | 12,869                     | 12,869                     |
| 7070      | CONTRACTS - J                  | 886,239             | 886,239                   | 886,239                    | 886,239                    |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS | 167,997             | 167,997                   | 167,997                    | 167,997                    |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS | 55,040              | 55,040                    | 55,040                     | 55,040                     |
| 7110      | NON-STATE OWNED OFFICE RENT    | 27,614              | 27,614                    | 27,614                     | 27,614                     |
| 7290      | PHONE, FAX, COMMUNICATION LINE | 34,129              | 34,129                    | 34,129                     | 34,129                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7770               | COMPUTER SOFTWARE >\$5,000                | 2,448,795           | 2,448,795                 | 2,448,795                  | 2,448,795                  |
| 8370               | COMPUTER HARDWARE >\$5,000                | 311,931             | 311,931                   | 311,931                    | 311,931                    |
|                    | TOTAL FOR CATEGORY 26                     | 3,944,614           | 3,944,614                 | 3,944,614                  | 3,944,614                  |
| <b>30</b>          | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 2,494               | 2,494                     | 2,494                      | 2,494                      |
| 6101               | PER DIEM OUT-OF-STATE-A                   | 13,578              | 13,578                    | 13,578                     | 13,578                     |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE        | 237                 | 237                       | 237                        | 237                        |
| 6120               | AUTO MISC OUT-OF-STATE                    | 647                 | 647                       | 647                        | 647                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 784                 | 784                       | 784                        | 784                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 386                 | 386                       | 386                        | 386                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 9,444               | 9,444                     | 9,444                      | 9,444                      |
| 6200               | PER DIEM IN-STATE                         | 105                 | 105                       | 105                        | 105                        |
| 6201               | PER DIEM IN-STATE-A                       | 276                 | 276                       | 276                        | 276                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 163                 | 163                       | 163                        | 163                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 480                 | 480                       | 480                        | 480                        |
| 7300               | DUES AND REGISTRATIONS                    | 41,686              | 41,686                    | 41,686                     | 41,686                     |
|                    | TOTAL FOR CATEGORY 30                     | 70,280              | 70,280                    | 70,280                     | 70,280                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 200,000             | 200,000                   | 200,000                    | 200,000                    |
|                    | TOTAL FOR CATEGORY 86                     | 200,000             | 200,000                   | 200,000                    | 200,000                    |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 9159               | STATEWIDE COST ALLOCATION                 | 6,701               | 6,701                     | 6,701                      | 6,701                      |
|                    | TOTAL FOR CATEGORY 88                     | 6,701               | 6,701                     | 6,701                      | 6,701                      |
| <b>89</b>          | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 218,566             | 218,566                   | 218,566                    | 218,566                    |
|                    | TOTAL FOR CATEGORY 89                     | 218,566             | 218,566                   | 218,566                    | 218,566                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 13,182,141          | 13,467,169                | 13,670,034                 | 13,810,858                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3750               | ADMINISTRATION FEE                        | 0                   | 0                         | -211,865                   | -211,865                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -211,865                   | -211,865                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>88</b>          | <b>STATEWIDE COST ALLOCATION PLAN</b>     |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                 | 0                   | 0                         | 6,701                      | 6,701                      |
|                    | TOTAL FOR CATEGORY 88                     | 0                   | 0                         | 6,701                      | 6,701                      |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>89</b>          | <b>AG COST ALLOCATION</b>                 |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -218,566                   | -218,566                   |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -218,566                   | -218,566                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -211,865                   | -211,865                   |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3750               | ADMINISTRATION FEE                        | 0                   | 0                         | -1,180,404                 | -1,183,789                 |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -1,180,404                 | -1,183,789                 |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -26,837                    | -26,837                    |
| 5830               | COMP TIME PAYOFF                          | 0                   | 0                         | -18,915                    | -18,915                    |
| 5860               | BOARD AND COMMISSION PAY                  | 0                   | 0                         | 7,600                      | 7,600                      |
| 5960               | TERMINAL SICK LEAVE PAY                   | 0                   | 0                         | -7,891                     | -7,891                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -7,809                     | -7,809                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -53,852                    | -53,852                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 4,736                      | 4,736                      |
| 6101               | PER DIEM OUT-OF-STATE-A                   | 0                   | 0                         | 17,818                     | 17,818                     |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE        | 0                   | 0                         | 5,934                      | 5,934                      |
| 6120               | AUTO MISC OUT-OF-STATE                    | 0                   | 0                         | 1,656                      | 1,656                      |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 327                        | 327                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 6,750                      | 6,750                      |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 37,221                     | 37,221                     |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 2,219                      | -240                       |
| 6201               | PER DIEM IN-STATE-A                       | 0                   | 0                         | 19,272                     | 16,117                     |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 16,959                     | 15,159                     |
| 6220               | AUTO MISC - IN-STATE                      | 0                   | 0                         | 3,549                      | 2,961                      |
| 6230               | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 0                         | -369                       | -369                       |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 2,107                      | 1,376                      |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 34,990                     | 24,065                     |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 78,727                     | 59,069                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7030               | FREIGHT CHARGES                           | 0                   | 0                         | 35,000                     | 35,000                     |

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| Item No   | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7040      | NON-STATE PRINTING SERVICES               | 0                   | 0                         | 0                          | -4,395                     |
| 7055      | OTHER MISC INSURANCE POLICIES             | 0                   | 0                         | 219                        | 333                        |
| 7061      | CONTRACTS - A                             | 0                   | 0                         | 23,757                     | 50,443                     |
| 7062      | CONTRACTS - B                             | 0                   | 0                         | 11,711                     | 17,556                     |
| 7063      | CONTRACTS - C                             | 0                   | 0                         | -8,649                     | -8,649                     |
| 7064      | CONTRACTS - D                             | 0                   | 0                         | 54,754                     | 60,810                     |
| 7065      | CONTRACTS - E                             | 0                   | 0                         | 0                          | -45,000                    |
| 7110      | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 27,366                     | 38,257                     |
| 7120      | ADVERTISING & PUBLIC RELATIONS            | 0                   | 0                         | 17,500                     | 17,500                     |
| 7180      | MED/DENT SVCS - NON-CONTRACT              | 0                   | 0                         | 4,235                      | 6,515                      |
| 7260      | TAXES AND ASSESSMENTS                     | 0                   | 0                         | 0                          | 800                        |
| 7300      | DUES AND REGISTRATIONS                    | 0                   | 0                         | 11,865                     | 12,365                     |
| 7370      | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | 110                        | 110                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000             | 0                   | 0                         | -12,319                    | -12,319                    |
|           | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 165,549                    | 169,326                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                        | 0                   | 0                         | 4,261                      | 4,988                      |
| 7070      | CONTRACTS - J                             | 0                   | 0                         | 1,222,278                  | 1,270,533                  |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | 30,987                     | 11,868                     |
| 7074      | HARDWARE LICENSE/MNT CONTRACTS            | 0                   | 0                         | -6,227                     | -4,761                     |
| 7110      | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | -1,826                     | -537                       |
| 7290      | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 42,099                     | 43,255                     |
| 7770      | COMPUTER SOFTWARE >\$5,000                | 0                   | 0                         | -2,448,795                 | -2,448,795                 |
| 8370      | COMPUTER HARDWARE >\$5,000                | 0                   | 0                         | -311,931                   | -311,931                   |
|           | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1,469,154                 | -1,435,380                 |
| <b>30</b> | <b>TRAINING</b>                           |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 2,443                      | 0                          |
| 6101      | PER DIEM OUT-OF-STATE-A                   | 0                   | 0                         | 9,060                      | 0                          |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE        | 0                   | 0                         | 3,096                      | 0                          |
| 6120      | AUTO MISC OUT-OF-STATE                    | 0                   | 0                         | 867                        | 0                          |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 196                        | 0                          |
| 6150      | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 4,236                      | 648                        |
| 6200      | PER DIEM IN-STATE                         | 0                   | 0                         | -105                       | -105                       |
| 6201      | PER DIEM IN-STATE-A                       | 0                   | 0                         | -276                       | -276                       |
| 6240      | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 655                        | 655                        |
| 6250      | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -480                       | -480                       |
| 7300      | DUES AND REGISTRATIONS                    | 0                   | 0                         | 41,413                     | 39,385                     |
|           | TOTAL FOR CATEGORY 30                     | 0                   | 0                         | 61,105                     | 39,827                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | -1,180,404                 | -1,183,789                 |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3750               | ADMINISTRATION FEE                               | 0                   | 0                         | 115,784                    | 142,675                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 115,784                    | 142,675                    |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 74,182                     | 102,376                    |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 1,818                      | 1,816                      |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 10,757                     | 14,845                     |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 531                        | 531                        |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 13,336                     | 17,782                     |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 1,884                      | 2,600                      |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 104                        | 143                        |
| 5840               | MEDICARE                                         | 0                   | 0                         | 1,075                      | 1,485                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 103,687                    | 141,578                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 194                        | 194                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A                     | 0                   | 0                         | 8,000                      | 0                          |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 8,197                      | 197                        |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | 850                        | 850                        |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 3,050                      | 50                         |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 3,900                      | 900                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 115,784                    | 142,675                    |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3750               | ADMINISTRATION FEE                               | 0                   | 0                         | 8,334,418                  | 8,341,318                  |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 8,334,418                  | 8,341,318                  |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7770               | COMPUTER SOFTWARE >\$5,000                       | 0                   | 0                         | 8,157,554                  | 8,181,290                  |
| 8370               | COMPUTER HARDWARE >\$5,000                       | 0                   | 0                         | 82,220                     | 84,686                     |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 94,644                     | 75,342                     |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 8,334,418                  | 8,341,318                  |

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| Item No | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|         | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 8,334,418                  | 8,341,318                  |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 4821     | 13,182,141          | 13,467,169                | 20,727,967                 | 20,899,197                 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4821 | 13,182,141          | 13,467,169                | 20,727,967                 | 20,899,197                 |

## Section A1: Line Item Detail by GL

Budget Account: 4862 HHS-WELFARE - ENERGY ASSISTANCE PROGRAM

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 3340                                  | UNIVERSAL ENERGY CHARGE           | 5,985,241           | 9,480,938                 | 6,974,031                  | 6,999,895                  |
| 3581                                  | LIHEA GRANT                       | 13,940,520          | 9,820,267                 | 12,555,451                 | 12,567,622                 |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 19,925,761          | 19,301,205                | 19,529,482                 | 19,567,517                 |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 1,270,870           | 888,449                   | 995,372                    | 1,026,565                  |
| 5170                                  | SEASONAL                          | 0                   | 756,001                   | 0                          | 0                          |
| 5200                                  | WORKERS COMPENSATION              | 26,797              | 17,632                    | 17,382                     | 18,089                     |
| 5300                                  | RETIREMENT                        | 207,904             | 140,506                   | 157,703                    | 162,553                    |
| 5400                                  | PERSONNEL ASSESSMENT              | 5,087               | 5,579                     | 5,579                      | 5,579                      |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION | 5,151               | 5,580                     | 5,151                      | 5,151                      |
| 5500                                  | GROUP INSURANCE                   | 241,475             | 186,711                   | 186,711                    | 186,711                    |
| 5700                                  | PAYROLL ASSESSMENT                | 1,673               | 1,744                     | 1,744                      | 1,744                      |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 29,866              | 22,568                    | 25,280                     | 26,075                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 1,445               | 1,283                     | 1,394                      | 1,436                      |
| 5810                                  | OVERTIME PAY                      | 6,225               | 0                         | 6,225                      | 6,225                      |
| 5840                                  | MEDICARE                          | 17,780              | 12,879                    | 14,436                     | 14,884                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 2,002               | 0                         | 2,002                      | 2,002                      |
| TOTAL FOR CATEGORY 01                 |                                   | 1,816,275           | 2,038,932                 | 1,418,979                  | 1,457,014                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 1,710               | 1,927                     | 1,710                      | 1,710                      |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 85                  | 29                        | 85                         | 85                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 122                 | 143                       | 122                        | 122                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 1,012               | 933                       | 1,012                      | 1,012                      |
| TOTAL FOR CATEGORY 02                 |                                   | 2,929               | 3,032                     | 2,929                      | 2,929                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 2,053               | 1,934                     | 2,053                      | 2,053                      |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 0                   | 386                       | 0                          | 0                          |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 490                 | 112                       | 490                        | 490                        |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 127                 | 316                       | 127                        | 127                        |
| 6250                                  | COMM AIR TRANS IN-STATE           | 1,354               | 1,419                     | 1,354                      | 1,354                      |
| TOTAL FOR CATEGORY 03                 |                                   | 4,024               | 4,167                     | 4,024                      | 4,024                      |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 8,535               | 8,681                     | 8,535                      | 8,535                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7026      | OPERATING SUPPLIES-F                   | 4,400               | 3,938                     | 4,400                      | 4,400                      |
| 7040      | NON-STATE PRINTING SERVICES            | 1,497               | 2,758                     | 1,497                      | 1,497                      |
| 7045      | STATE PRINTING CHARGES                 | 2,259               | 2,215                     | 2,259                      | 2,259                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 31                  | 31                        | 32                         | 32                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 76                  | 0                         | 76                         | 76                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 2,070               | 2,038                     | 2,038                      | 2,038                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 54                        | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 23                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 52,890              | 54,518                    | 52,890                     | 52,890                     |
| 7070      | CONTRACTS - J                          | 25,400              | 40,206                    | 25,400                     | 25,400                     |
| 7090      | EQUIPMENT REPAIR                       | 0                   | 90                        | 0                          | 0                          |
| 7100      | STATE OWNED BLDG RENT-B&G              | 1,956               | 2,092                     | 1,956                      | 1,956                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 132,929             | 104,475                   | 132,929                    | 132,929                    |
| 7255      | B & G LEASE ASSESSMENT                 | 966                 | 1,132                     | 966                        | 966                        |
| 7285      | POSTAGE - STATE MAILROOM               | 51,091              | 65,690                    | 51,091                     | 51,091                     |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7300      | DUES AND REGISTRATIONS                 | 4,325               | 4,000                     | 4,325                      | 4,325                      |
| 7430      | PROFESSIONAL SERVICES                  | 378                 | 0                         | 378                        | 378                        |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 796                 | 1,639                     | 796                        | 796                        |
| 7980      | OPERATING LEASE PAYMENTS               | 3,169               | 2,415                     | 3,169                      | 3,169                      |
|           | TOTAL FOR CATEGORY 04                  | 294,653             | 298,178                   | 294,622                    | 294,622                    |
| <b>16</b> | <b>LIHEA PAYMENTS</b>                  |                     |                           |                            |                            |
| 7138      | OTHER UTILITIES                        | 17,293,157          | 16,231,053                | 17,293,157                 | 17,293,157                 |
| 7370      | PUBLICATIONS AND PERIODICALS           | 429                 | 0                         | 429                        | 429                        |
| 8701      | AID TO INDIVIDUALS-A                   | 163,240             | 155,647                   | 163,240                    | 163,240                    |
| 9001      | TRANS TO GOVERNORS OFFICE              | 308,383             | 525,554                   | 308,383                    | 308,383                    |
|           | TOTAL FOR CATEGORY 16                  | 17,765,209          | 16,912,254                | 17,765,209                 | 17,765,209                 |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7021      | OPERATING SUPPLIES-A                   | 7,128               | 8,830                     | 7,128                      | 7,128                      |
| 7533      | EITS EMAIL SERVICE                     | 5,857               | 5,591                     | 5,857                      | 5,857                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 4,113               | 4,443                     | 4,443                      | 4,443                      |
| 7556      | EITS SECURITY ASSESSMENT               | 1,984               | 2,702                     | 2,702                      | 2,702                      |
|           | TOTAL FOR CATEGORY 26                  | 19,082              | 21,566                    | 20,130                     | 20,130                     |
| <b>87</b> | <b>PURCHASING ASSESSMENT</b>           |                     |                           |                            |                            |
| 7393      | PURCHASING ASSESSMENT                  | 2,417               | 1,904                     | 2,417                      | 2,417                      |
|           | TOTAL FOR CATEGORY 87                  | 2,417               | 1,904                     | 2,417                      | 2,417                      |
| <b>88</b> | <b>STATEWIDE COST ALLOCATION PLAN</b>  |                     |                           |                            |                            |
| 7384      | STATEWIDE COST ALLOCATION              | 21,172              | 0                         | 21,172                     | 21,172                     |



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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 9159               | STATEWIDE COST ALLOCATION                 | 0                   | 21,172                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                     | 21,172              | 21,172                    | 21,172                     | 21,172                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 19,925,761          | 19,301,205                | 19,529,482                 | 19,567,517                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3340               | UNIVERSAL ENERGY CHARGE                   | 0                   | 0                         | -352                       | -352                       |
| 3581               | LIHEA GRANT                               | 0                   | 0                         | -166                       | -166                       |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -518                       | -518                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -5                         | -5                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -5                         | -5                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -513                       | -513                       |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -513                       | -513                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -518                       | -518                       |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3340               | UNIVERSAL ENERGY CHARGE                   | 0                   | 0                         | 511,061                    | 531,866                    |
| 3581               | LIHEA GRANT                               | 0                   | 0                         | 611,167                    | 620,770                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 1,122,228                  | 1,152,636                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5170               | SEASONAL                                  | 0                   | 0                         | 732,950                    | 760,594                    |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | 429                        | 429                        |
| 5810               | OVERTIME PAY                              | 0                   | 0                         | -6,225                     | -6,225                     |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -2,002                     | -2,002                     |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | 725,152                    | 752,796                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -76                        | -76                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 70                         | 70                         |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 23                         | 23                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 932                        | 932                        |
| 7070               | CONTRACTS - J                             | 0                   | 0                         | 14,660                     | 14,660                     |

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| Item No            | Description                                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7100               | STATE OWNED BLDG RENT-B&G                                | 0                   | 0                         | 136                        | 136                        |
| 7110               | NON-STATE OWNED OFFICE RENT                              | 0                   | 0                         | 5,175                      | 7,939                      |
| 7255               | B & G LEASE ASSESSMENT                                   | 0                   | 0                         | 502                        | 502                        |
| 7430               | PROFESSIONAL SERVICES                                    | 0                   | 0                         | -378                       | -378                       |
| 7460               | EQUIPMENT PURCHASES < \$1,000                            | 0                   | 0                         | 1,169                      | 1,169                      |
| 7980               | OPERATING LEASE PAYMENTS                                 | 0                   | 0                         | 1,034                      | 1,034                      |
|                    | TOTAL FOR CATEGORY 04                                    | 0                   | 0                         | 23,247                     | 26,011                     |
| <b>16</b>          | <b>LIHEA PAYMENTS</b>                                    |                     |                           |                            |                            |
| 7370               | PUBLICATIONS AND PERIODICALS                             | 0                   | 0                         | -429                       | -429                       |
| 9001               | TRANS TO GOVERNORS OFFICE                                | 0                   | 0                         | 372,468                    | 372,468                    |
|                    | TOTAL FOR CATEGORY 16                                    | 0                   | 0                         | 372,039                    | 372,039                    |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                              |                     |                           |                            |                            |
| 7021               | OPERATING SUPPLIES-A                                     | 0                   | 0                         | 1,003                      | 1,003                      |
| 7533               | EITS EMAIL SERVICE                                       | 0                   | 0                         | 787                        | 787                        |
|                    | TOTAL FOR CATEGORY 26                                    | 0                   | 0                         | 1,790                      | 1,790                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150                | 0                   | 0                         | 1,122,228                  | 1,152,636                  |
| <b>M151</b>        | <b>ADJUSTMENTS TO BASE CASELOAD</b><br>[See Attachment]  |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 3340               | UNIVERSAL ENERGY CHARGE                                  | 0                   | 0                         | 86,004                     | 86,004                     |
| 3581               | LIHEA GRANT                                              | 0                   | 0                         | 174,616                    | 174,616                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M151                    | 0                   | 0                         | 260,620                    | 260,620                    |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>16</b>          | <b>LIHEA PAYMENTS</b>                                    |                     |                           |                            |                            |
| 7138               | OTHER UTILITIES                                          | 0                   | 0                         | 260,620                    | 260,620                    |
|                    | TOTAL FOR CATEGORY 16                                    | 0                   | 0                         | 260,620                    | 260,620                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M151                | 0                   | 0                         | 260,620                    | 260,620                    |
| <b>M200</b>        | <b>DEMOGRAPHICS/CASELOAD CHANGES</b><br>[See Attachment] |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                          |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                           |                     |                           |                            |                            |
| 3340               | UNIVERSAL ENERGY CHARGE                                  | 0                   | 0                         | 636                        | 833                        |
| 3581               | LIHEA GRANT                                              | 0                   | 0                         | 1,292                      | 1,690                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M200                    | 0                   | 0                         | 1,928                      | 2,523                      |
| <b>EXPENDITURE</b> |                                                          |                     |                           |                            |                            |
| <b>16</b>          | <b>LIHEA PAYMENTS</b>                                    |                     |                           |                            |                            |

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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7138               | OTHER UTILITIES                                  | 0                   | 0                         | 1,928                      | 2,523                      |
|                    | TOTAL FOR CATEGORY 16                            | 0                   | 0                         | 1,928                      | 2,523                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M200        | 0                   | 0                         | 1,928                      | 2,523                      |
| <b>E227</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3340               | UNIVERSAL ENERGY CHARGE                          | 0                   | 0                         | 64,443                     | 25,228                     |
| 3581               | LIHEA GRANT                                      | 0                   | 0                         | 24,297                     | 9,512                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E227            | 0                   | 0                         | 88,740                     | 34,740                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7060               | CONTRACTS                                        | 0                   | 0                         | 88,740                     | 34,740                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 88,740                     | 34,740                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E227        | 0                   | 0                         | 88,740                     | 34,740                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                     |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 3340               | UNIVERSAL ENERGY CHARGE                          | 0                   | 0                         | 33,799                     | 0                          |
| 3581               | LIHEA GRANT                                      | 0                   | 0                         | 15,906                     | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E710            | 0                   | 0                         | 49,705                     | 0                          |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | 49,705                     | 0                          |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 49,705                     | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710        | 0                   | 0                         | 49,705                     | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4862           | 19,925,761          | 19,301,205                | 21,052,185                 | 21,017,518                 |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4862       | 19,925,761          | 19,301,205                | 21,052,185                 | 21,017,518                 |

## Section A1: Line Item Detail by GL

Budget Account: 4865 B&amp;I - WEATHERIZATION

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 1,958,370           | 1,577,799                 | 1,783,962                  | 2,507,854                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -1,675,564          | 0                         | 0                          | 0                          |
| 2520               | FEDERAL FUNDS FROM PREVIOUS YEAR      | 36,358              | 0                         | 0                          | 0                          |
| 2537               | CORRECTION TO PRIOR YEAR REVERSION    | 35,099              | 0                         | 0                          | 0                          |
| 2538               | CARRY FORWARD ADJUSTMENT FOR PRIOR YR | -35,099             | 0                         | 0                          | 0                          |
| 3340               | UNIVERSAL ENERGY CHARGE               | 3,284,456           | 3,245,218                 | 3,341,136                  | 3,373,744                  |
| 3500               | DOE GRANT FUNDS                       | 904,131             | 871,308                   | 1,016,157                  | 1,016,157                  |
| 4669               | GOE HERO FUNDS                        | 709,571             | 750,000                   | 750,000                    | 750,000                    |
| 4670               | GOE EMPLOYEE ENERGY FUNDS             | 189,089             | 750,000                   | 750,000                    | 750,000                    |
| 4674               | LIHEA GRANT FUNDS                     | 308,383             | 525,554                   | 696,879                    | 696,879                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 5,714,794           | 7,719,879                 | 8,338,134                  | 9,094,634                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 110,006             | 118,866                   | 124,777                    | 130,413                    |
| 5200               | WORKERS COMPENSATION                  | 1,847               | 1,759                     | 1,663                      | 1,773                      |
| 5300               | RETIREMENT                            | 15,951              | 24,568                    | 18,092                     | 18,910                     |
| 5400               | PERSONNEL ASSESSMENT                  | 485                 | 531                       | 531                        | 531                        |
| 5500               | GROUP INSURANCE                       | 17,832              | 17,782                    | 17,782                     | 17,782                     |
| 5700               | PAYROLL ASSESSMENT                    | 159                 | 166                       | 166                        | 166                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 2,585               | 3,020                     | 3,169                      | 3,313                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 125                 | 172                       | 174                        | 182                        |
| 5840               | MEDICARE                              | 1,550               | 1,723                     | 1,810                      | 1,890                      |
|                    | TOTAL FOR CATEGORY 01                 | 150,540             | 168,587                   | 168,164                    | 174,960                    |
| <b>04</b>          | <b>OPERATING EXPENSES</b>             |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE               | 2                   | 2                         | 3                          | 3                          |
| 7054               | AG TORT CLAIM ASSESSMENT              | 197                 | 194                       | 194                        | 194                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL         | 136                 | 125                       | 136                        | 136                        |
|                    | TOTAL FOR CATEGORY 04                 | 335                 | 321                       | 333                        | 333                        |
| <b>15</b>          | <b>UNIVERSAL ENERGY CHARGE</b>        |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 0                   | 593                       | 0                          | 0                          |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 0                   | 58                        | 0                          | 0                          |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 0                   | 223                       | 0                          | 0                          |
| 6200               | PER DIEM IN-STATE                     | 0                   | 658                       | 0                          | 0                          |
| 6210               | FS DAILY RENTAL IN-STATE              | 0                   | 603                       | 0                          | 0                          |
| 6240               | PERSONAL VEHICLE IN-STATE             | 0                   | 59                        | 0                          | 0                          |

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| Item No               | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6250                  | COMM AIR TRANS IN-STATE                | 0                   | 429                       | 0                          | 0                          |
| 7044                  | PRINTING AND COPYING - C               | 518                 | 472                       | 518                        | 518                        |
| 7045                  | STATE PRINTING CHARGES                 | 0                   | 31                        | 0                          | 0                          |
| 7051                  | AGENCY OWNED - PROP. & CONT. INSURANCE | 17                  | 0                         | 17                         | 17                         |
| 705A                  | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 17                        | 0                          | 0                          |
| 7060                  | CONTRACTS                              | 32,723              | 56,910                    | 32,723                     | 32,723                     |
| 7065                  | CONTRACTS - E                          | 393                 | 421                       | 393                        | 393                        |
| 7110                  | NON-STATE OWNED OFFICE RENT            | 16,144              | 30,681                    | 16,144                     | 16,144                     |
| 7151                  | OUTSIDE MAINTENANCE OF VEHICLE         | 237                 | 0                         | 237                        | 237                        |
| 7255                  | B & G LEASE ASSESSMENT                 | 309                 | 362                       | 309                        | 309                        |
| 7285                  | POSTAGE - STATE MAILROOM               | 77                  | 131                       | 77                         | 77                         |
| 7286                  | MAIL STOP-STATE MAILROM                | 0                   | 480                       | 0                          | 0                          |
| 7289                  | EITS PHONE LINE AND VOICEMAIL          | 277                 | 249                       | 277                        | 277                        |
| 7294                  | CONFERENCE CALL CHARGES                | 39                  | 21                        | 39                         | 39                         |
| 7296                  | EITS LONG DISTANCE CHARGES             | 98                  | 412                       | 98                         | 98                         |
| 7297                  | EITS 800 TOLL FREE CHARGES             | 0                   | 4                         | 0                          | 0                          |
| 7302                  | REGISTRATION FEES                      | 642                 | 500                       | 642                        | 642                        |
| 7980                  | OPERATING LEASE PAYMENTS               | 765                 | 1,234                     | 765                        | 765                        |
| 8270                  | SPECIAL EQUIPMENT >\$5,000             | 11,321              | 0                         | 11,321                     | 11,321                     |
| 8781                  | AID TO NON-PROFIT ORGS-A               | 3,145,110           | 2,630,646                 | 3,145,110                  | 3,145,110                  |
| TOTAL FOR CATEGORY 15 |                                        | 3,208,670           | 2,725,194                 | 3,208,670                  | 3,208,670                  |
| <b>16</b>             | <b>LIHEA SUBGRANTS</b>                 |                     |                           |                            |                            |
| 8781                  | AID TO NON-PROFIT ORGS-A               | 579,285             | 525,554                   | 579,285                    | 579,285                    |
| TOTAL FOR CATEGORY 16 |                                        | 579,285             | 525,554                   | 579,285                    | 579,285                    |
| <b>19</b>             | <b>DOE SUBGRANTS</b>                   |                     |                           |                            |                            |
| 6100                  | PER DIEM OUT-OF-STATE                  | 1,977               | 929                       | 1,977                      | 1,977                      |
| 6110                  | FS DAILY RENTAL OUT-OF-STATE           | 0                   | 179                       | 0                          | 0                          |
| 6115                  | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 326                 | 0                         | 326                        | 326                        |
| 6130                  | PUBLIC TRANS OUT-OF-STATE              | 49                  | 50                        | 49                         | 49                         |
| 6140                  | PERSONAL VEHICLE OUT-OF-STATE          | 143                 | 117                       | 143                        | 143                        |
| 6150                  | COMM AIR TRANS OUT-OF-STATE            | 1,205               | 223                       | 1,205                      | 1,205                      |
| 6200                  | PER DIEM IN-STATE                      | 5,338               | 2,863                     | 5,338                      | 5,338                      |
| 6210                  | FS DAILY RENTAL IN-STATE               | 1,186               | 725                       | 1,186                      | 1,186                      |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE         | 285                 | 0                         | 285                        | 285                        |
| 6240                  | PERSONAL VEHICLE IN-STATE              | 871                 | 322                       | 871                        | 871                        |
| 6250                  | COMM AIR TRANS IN-STATE                | 3,065               | 2,338                     | 3,065                      | 3,065                      |
| 7020                  | OPERATING SUPPLIES                     | 248                 | 209                       | 248                        | 248                        |
| 7022                  | OPERATING SUPPLIES-B                   | 875                 | 0                         | 875                        | 875                        |
| 7030                  | FREIGHT CHARGES                        | 0                   | 7                         | 0                          | 0                          |
| 7044                  | PRINTING AND COPYING - C               | 204                 | 237                       | 204                        | 204                        |

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|-----------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7045      | STATE PRINTING CHARGES                          | 0                   | 150                       | 0                          | 0                          |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE          | 6                   | 0                         | 6                          | 6                          |
| 7052      | VEHICLE COMP & COLLISION INS                    | 50                  | 50                        | 50                         | 50                         |
| 7059      | AG VEHICLE LIABILITY INSURANCE                  | 221                 | 222                       | 221                        | 221                        |
| 7060      | CONTRACTS                                       | 26,675              | 14,328                    | 26,675                     | 26,675                     |
| 7110      | NON-STATE OWNED OFFICE RENT                     | 16,144              | 0                         | 16,144                     | 16,144                     |
| 7150      | MOTOR POOL FLEET MAINTENANCE                    | 0                   | 121                       | 0                          | 0                          |
| 7151      | OUTSIDE MAINTENANCE OF VEHICLE                  | 2,191               | 0                         | 2,191                      | 2,191                      |
| 7153      | GASOLINE                                        | 1,509               | 406                       | 1,509                      | 1,509                      |
| 7285      | POSTAGE - STATE MAILROOM                        | 160                 | 382                       | 160                        | 160                        |
| 7294      | CONFERENCE CALL CHARGES                         | 206                 | 45                        | 206                        | 206                        |
| 7301      | MEMBERSHIP DUES                                 | 0                   | 2,164                     | 0                          | 0                          |
| 7302      | REGISTRATION FEES                               | 10,693              | 2,475                     | 10,693                     | 10,693                     |
| 7370      | PUBLICATIONS AND PERIODICALS                    | 39                  | 1,054                     | 39                         | 39                         |
| 7533      | EITS EMAIL SERVICE                              | 364                 | 511                       | 364                        | 364                        |
| 7760      | NON EMPLOYEE OUT-OF-STATE TRAVEL                | 0                   | 4,310                     | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS                        | 278                 | 511                       | 278                        | 278                        |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A                  | 213                 | 0                         | 213                        | 213                        |
| 8781      | AID TO NON-PROFIT ORGS-A                        | 800,232             | 799,325                   | 800,232                    | 800,232                    |
|           | TOTAL FOR CATEGORY 19                           | 874,753             | 834,253                   | 874,753                    | 874,753                    |
| <b>23</b> | <b>GOE SENIOR ENERGY PROGRAM</b>                |                     |                           |                            |                            |
| 8781      | AID TO NON-PROFIT ORGS-A                        | 667,122             | 750,000                   | 667,122                    | 667,122                    |
|           | TOTAL FOR CATEGORY 23                           | 667,122             | 750,000                   | 667,122                    | 667,122                    |
| <b>24</b> | <b>GOE STATE EMPLOYEE ENERGY PROGRAM</b>        |                     |                           |                            |                            |
| 8700      | AID TO INDIVIDUALS                              | 0                   | 423,120                   | 0                          | 0                          |
| 8781      | AID TO NON-PROFIT ORGS-A                        | 60,923              | 77,946                    | 60,923                     | 60,923                     |
| 9731      | LOAN DISBURSEMENT                               | 116,925             | 248,934                   | 116,925                    | 116,925                    |
|           | TOTAL FOR CATEGORY 24                           | 177,848             | 750,000                   | 177,848                    | 177,848                    |
| <b>26</b> | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT                  | 392                 | 423                       | 423                        | 423                        |
| 7556      | EITS SECURITY ASSESSMENT                        | 190                 | 257                       | 257                        | 257                        |
|           | TOTAL FOR CATEGORY 26                           | 582                 | 680                       | 680                        | 680                        |
| <b>82</b> | <b>COST ALLOCATION TRANSFER</b>                 |                     |                           |                            |                            |
| 5100      | SALARIES                                        | -97,766             | 0                         | 0                          | 0                          |
| 7389      | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 855                 | 855                       | 855                        | 855                        |
| 7397      | COST ALLOCATION - D                             | 151,872             | 53,267                    | 151,872                    | 151,872                    |
| 739D      | COST ALLOCATION - 739D                          | 0                   | 126,616                   | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 82                           | 54,961              | 180,738                   | 152,727                    | 152,727                    |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 1,783,962                 | 2,507,854                  | 3,257,558                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 1,783,962                 | 2,507,854                  | 3,257,558                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 698                 | 590                       | 698                        | 698                        |
|                    | TOTAL FOR CATEGORY 87                     | 698                 | 590                       | 698                        | 698                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 5,714,794           | 7,719,879                 | 8,338,134                  | 9,094,634                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 134                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | 134                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -13                        | -13                        |
| <b>15</b>          | <b>UNIVERSAL ENERGY CHARGE</b>            |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 15                     | 0                   | 0                         | -13                        | -13                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 134                        | 268                        |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 134                        | 268                        |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -108                       | -108                       |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -108                       | -108                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | 134                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -723,915                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | -723,915                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>15</b>          | <b>UNIVERSAL ENERGY CHARGE</b>            |                     |                           |                            |                            |

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

| Item No   | Description                              | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE   | 0                   | 0                         | -17                        | -17                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE        | 0                   | 0                         | 2                          | 2                          |
| 7060      | CONTRACTS                                | 0                   | 0                         | 770                        | 1,729                      |
| 7065      | CONTRACTS - E                            | 0                   | 0                         | 26                         | 26                         |
| 7110      | NON-STATE OWNED OFFICE RENT              | 0                   | 0                         | -12,706                    | -12,667                    |
| 7255      | B & G LEASE ASSESSMENT                   | 0                   | 0                         | -270                       | -270                       |
| 7289      | EITS PHONE LINE AND VOICEMAIL            | 0                   | 0                         | -137                       | -137                       |
| 7980      | OPERATING LEASE PAYMENTS                 | 0                   | 0                         | -21                        | -21                        |
| 8270      | SPECIAL EQUIPMENT >\$5,000               | 0                   | 0                         | -11,321                    | -11,321                    |
| 8781      | AID TO NON-PROFIT ORGS-A                 | 0                   | 0                         | -112,890                   | -90,672                    |
|           | TOTAL FOR CATEGORY 15                    | 0                   | 0                         | -136,564                   | -113,348                   |
| <b>16</b> | <b>LIHEA SUBGRANTS</b>                   |                     |                           |                            |                            |
| 705A      | NON B&G - PROP. & CONT. INSURANCE        | 0                   | 0                         | 2                          | 2                          |
| 7110      | NON-STATE OWNED OFFICE RENT              | 0                   | 0                         | 3,438                      | 3,477                      |
| 7255      | B & G LEASE ASSESSMENT                   | 0                   | 0                         | 39                         | 39                         |
| 8503      | EXPENDITURES CLARK CO                    | 0                   | 0                         | 73,394                     | 72,334                     |
|           | TOTAL FOR CATEGORY 16                    | 0                   | 0                         | 76,873                     | 75,852                     |
| <b>19</b> | <b>DOE SUBGRANTS</b>                     |                     |                           |                            |                            |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE   | 0                   | 0                         | -6                         | -6                         |
| 705A      | NON B&G - PROP. & CONT. INSURANCE        | 0                   | 0                         | 2                          | 2                          |
| 7060      | CONTRACTS                                | 0                   | 0                         | -3,157                     | -3,157                     |
| 7110      | NON-STATE OWNED OFFICE RENT              | 0                   | 0                         | -12,706                    | -12,667                    |
| 7255      | B & G LEASE ASSESSMENT                   | 0                   | 0                         | 39                         | 39                         |
| 7301      | MEMBERSHIP DUES                          | 0                   | 0                         | 2,164                      | 2,164                      |
| 7302      | REGISTRATION FEES                        | 0                   | 0                         | -7,310                     | -7,310                     |
| 7370      | PUBLICATIONS AND PERIODICALS             | 0                   | 0                         | 1,015                      | 1,015                      |
| 7533      | EITS EMAIL SERVICE                       | 0                   | 0                         | -162                       | -162                       |
| 7980      | OPERATING LEASE PAYMENTS                 | 0                   | 0                         | -27                        | -27                        |
| 8271      | SPECIAL EQUIPMENT <\$5,000 - A           | 0                   | 0                         | -213                       | -213                       |
| 8781      | AID TO NON-PROFIT ORGS-A                 | 0                   | 0                         | 131,744                    | 130,951                    |
|           | TOTAL FOR CATEGORY 19                    | 0                   | 0                         | 111,383                    | 110,629                    |
| <b>23</b> | <b>GOE SENIOR ENERGY PROGRAM</b>         |                     |                           |                            |                            |
| 705A      | NON B&G - PROP. & CONT. INSURANCE        | 0                   | 0                         | 2                          | 2                          |
| 7110      | NON-STATE OWNED OFFICE RENT              | 0                   | 0                         | 3,438                      | 3,477                      |
| 7255      | B & G LEASE ASSESSMENT                   | 0                   | 0                         | 39                         | 39                         |
| 8781      | AID TO NON-PROFIT ORGS-A                 | 0                   | 0                         | 49,344                     | 48,551                     |
|           | TOTAL FOR CATEGORY 23                    | 0                   | 0                         | 52,823                     | 52,069                     |
| <b>24</b> | <b>GOE STATE EMPLOYEE ENERGY PROGRAM</b> |                     |                           |                            |                            |



State of Nevada - Budget Division  
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2019-2021 Biennium (FY20-21)

| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 705A               | NON B&G - PROP. & CONT. INSURANCE               | 0                   | 0                         | 2                          | 2                          |
| 7110               | NON-STATE OWNED OFFICE RENT                     | 0                   | 0                         | 3,438                      | 3,477                      |
| 7255               | B & G LEASE ASSESSMENT                          | 0                   | 0                         | 39                         | 39                         |
| 8700               | AID TO INDIVIDUALS                              | 0                   | 0                         | 540,745                    | 540,006                    |
|                    | TOTAL FOR CATEGORY 24                           | 0                   | 0                         | 544,224                    | 543,524                    |
| <b>80</b>          | <b>B&amp;I COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | 39,601                     | 40,386                     |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | 39,601                     | 40,386                     |
| <b>82</b>          | <b>COST ALLOCATION TRANSFER</b>                 |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 0                   | 0                         | -855                       | -855                       |
| 7397               | COST ALLOCATION - D                             | 0                   | 0                         | -90,959                    | -90,053                    |
| 739D               | COST ALLOCATION - 739D                          | 0                   | 0                         | 127,389                    | 131,346                    |
|                    | TOTAL FOR CATEGORY 82                           | 0                   | 0                         | 35,575                     | 40,438                     |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | -723,915                   | -1,473,465                 |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | -723,915                   | -1,473,465                 |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150       | 0                   | 0                         | 0                          | -723,915                   |
| <b>M800</b>        | <b>COST ALLOCATION</b>                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | 228                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M800           | 0                   | 0                         | 0                          | 228                        |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>80</b>          | <b>B&amp;I COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                             | 0                   | 0                         | -228                       | -228                       |
|                    | TOTAL FOR CATEGORY 80                           | 0                   | 0                         | -228                       | -228                       |
| <b>86</b>          | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 0                         | 228                        | 456                        |
|                    | TOTAL FOR CATEGORY 86                           | 0                   | 0                         | 228                        | 456                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M800       | 0                   | 0                         | 0                          | 228                        |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR              | 0                   | 0                         | 0                          | -50                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E710           | 0                   | 0                         | 0                          | -50                        |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 50                         | 50                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 50                         | 50                         |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -50                        | -100                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -50                        | -100                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 0                          | -50                        |
| <b>E711</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -368                       |
|                    | TOTAL REVENUES FOR DECISION UNIT E711     | 0                   | 0                         | 0                          | -368                       |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 368                        | 368                        |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 368                        | 368                        |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -368                       | -736                       |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -368                       | -736                       |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E711 | 0                   | 0                         | 0                          | -368                       |
| <b>E800</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 1,714                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E800     | 0                   | 0                         | 0                          | 1,714                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>80</b>          | <b>B&amp;I COST ALLOCATION</b>            |                     |                           |                            |                            |
| 7395               | COST ALLOCATION - B                       | 0                   | 0                         | -1,714                     | -1,694                     |
|                    | TOTAL FOR CATEGORY 80                     | 0                   | 0                         | -1,714                     | -1,694                     |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 1,714                      | 3,408                      |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 1,714                      | 3,408                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E800 | 0                   | 0                         | 0                          | 1,714                      |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E803</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 610                        |
|                    | TOTAL REVENUES FOR DECISION UNIT E803     | 0                   | 0                         | 0                          | 610                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>82</b>          | <b>COST ALLOCATION TRANSFER</b>           |                     |                           |                            |                            |
| 7397               | COST ALLOCATION - D                       | 0                   | 0                         | -610                       | -610                       |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | -610                       | -610                       |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 610                        | 1,220                      |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 610                        | 1,220                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E803 | 0                   | 0                         | 0                          | 610                        |
| <b>E804</b>        | <b>COST ALLOCATION</b>                    |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 77,559                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E804     | 0                   | 0                         | 0                          | 77,559                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>82</b>          | <b>COST ALLOCATION TRANSFER</b>           |                     |                           |                            |                            |
| 739D               | COST ALLOCATION - 739D                    | 0                   | 0                         | -77,559                    | -80,664                    |
|                    | TOTAL FOR CATEGORY 82                     | 0                   | 0                         | -77,559                    | -80,664                    |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 77,559                     | 158,223                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 77,559                     | 158,223                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E804 | 0                   | 0                         | 0                          | 77,559                     |
| <b>E900</b>        | <b>TRANSFERS</b>                          |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -78,508                    |
|                    | TOTAL REVENUES FOR DECISION UNIT E900     | 0                   | 0                         | 0                          | -78,508                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |

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

| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>01</b> | <b>PERSONNEL</b>                           |                     |                           |                            |                            |
| 5100      | SALARIES                                   | 0                   | 0                         | 56,906                     | 59,464                     |
| 5200      | WORKERS COMPENSATION                       | 0                   | 0                         | 812                        | 883                        |
| 5300      | RETIREMENT                                 | 0                   | 0                         | 8,251                      | 8,622                      |
| 5400      | PERSONNEL ASSESSMENT                       | 0                   | 0                         | 266                        | 266                        |
| 5500      | GROUP INSURANCE                            | 0                   | 0                         | 8,891                      | 8,891                      |
| 5700      | PAYROLL ASSESSMENT                         | 0                   | 0                         | 83                         | 83                         |
| 5750      | RETIRED EMPLOYEES GROUP INSURANCE          | 0                   | 0                         | 1,445                      | 1,510                      |
| 5800      | UNEMPLOYMENT COMPENSATION                  | 0                   | 0                         | 80                         | 83                         |
| 5840      | MEDICARE                                   | 0                   | 0                         | 825                        | 862                        |
|           | TOTAL FOR CATEGORY 01                      | 0                   | 0                         | 77,559                     | 80,664                     |
| <b>04</b> | <b>OPERATING EXPENSES</b>                  |                     |                           |                            |                            |
| 7050      | EMPLOYEE BOND INSURANCE                    | 0                   | 0                         | 2                          | 2                          |
| 7054      | AG TORT CLAIM ASSESSMENT                   | 0                   | 0                         | 97                         | 97                         |
| 7289      | EITS PHONE LINE AND VOICEMAIL              | 0                   | 0                         | 125                        | 125                        |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | 224                        | 224                        |
| <b>26</b> | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7533      | EITS EMAIL SERVICE                         | 0                   | 0                         | 175                        | 175                        |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT             | 0                   | 0                         | 212                        | 212                        |
| 7556      | EITS SECURITY ASSESSMENT                   | 0                   | 0                         | 129                        | 129                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 209                        | 209                        |
|           | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 725                        | 725                        |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -78,508                    | -160,121                   |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | -78,508                    | -160,121                   |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E900  | 0                   | 0                         | 0                          | -78,508                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4865     | 5,714,794           | 7,719,879                 | 8,338,134                  | 8,372,038                  |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4865 | 5,714,794           | 7,719,879                 | 8,338,134                  | 8,372,038                  |

## Section A1: Line Item Detail by GL

Budget Account: 4867 GOED - PROCUREMENT OUTREACH PROGRAM

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 126,032             | 124,717                   | 131,945                    | 131,945                    |
| 2510                                  | REVERSIONS                        | -15,101             | 0                         | 0                          | 0                          |
| 3466                                  | FED DEPT OF DEFENSE GRANT         | 544,966             | 599,992                   | 600,000                    | 600,000                    |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 655,897             | 724,709                   | 731,945                    | 731,945                    |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 384,290             | 410,798                   | 439,702                    | 439,702                    |
| 5200                                  | WORKERS COMPENSATION              | 5,841               | 5,971                     | 5,971                      | 5,971                      |
| 5300                                  | RETIREMENT                        | 67,568              | 70,601                    | 71,717                     | 71,717                     |
| 5440                                  | PERSONNEL SUBSIDY COST ALLOCATION | 142                 | 140                       | 142                        | 142                        |
| 5500                                  | GROUP INSURANCE                   | 48,295              | 62,237                    | 62,237                     | 62,237                     |
| 5700                                  | PAYROLL ASSESSMENT                | 558                 | 581                       | 581                        | 581                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 9,715               | 10,435                    | 11,168                     | 11,168                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 477                 | 598                       | 612                        | 612                        |
| 5840                                  | MEDICARE                          | 5,913               | 5,954                     | 6,378                      | 6,378                      |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY         | 10,638              | 0                         | 10,638                     | 10,638                     |
| TOTAL FOR CATEGORY 01                 |                                   | 533,437             | 567,315                   | 609,146                    | 609,146                    |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>        |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE             | 581                 | 1,121                     | 581                        | 581                        |
| 6110                                  | FS DAILY RENTAL OUT-OF-STATE      | 111                 | 141                       | 111                        | 111                        |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE         | 22                  | 167                       | 22                         | 22                         |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE     | 47                  | 174                       | 47                         | 47                         |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE       | 233                 | 473                       | 233                        | 233                        |
| TOTAL FOR CATEGORY 02                 |                                   | 994                 | 2,076                     | 994                        | 994                        |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 2,316               | 3,982                     | 2,316                      | 2,316                      |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 295                 | 518                       | 295                        | 295                        |
| 6215                                  | NON-FS VEHICLE RENTAL IN-STATE    | 0                   | 348                       | 0                          | 0                          |
| 6230                                  | PUBLIC TRANSPORTATION IN-STATE    | 0                   | 36                        | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 4,107               | 9,279                     | 4,107                      | 4,107                      |
| 6250                                  | COMM AIR TRANS IN-STATE           | 2,318               | 3,330                     | 2,318                      | 2,318                      |
| TOTAL FOR CATEGORY 03                 |                                   | 9,036               | 17,493                    | 9,036                      | 9,036                      |
| <b>04</b>                             | <b>OPERATING</b>                  |                     |                           |                            |                            |
| 7020                                  | OPERATING SUPPLIES                | 1,798               | 1,772                     | 1,798                      | 1,798                      |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7040      | NON-STATE PRINTING SERVICES            | 1,170               | 1,160                     | 1,170                      | 1,170                      |
| 7050      | EMPLOYEE BOND INSURANCE                | 11                  | 11                        | 11                         | 11                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 129                 | 0                         | 129                        | 129                        |
| 7054      | AG TORT CLAIM ASSESSMENT               | 690                 | 680                       | 679                        | 679                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 28                        | 0                          | 0                          |
| 705B      | B&G - PROP. & CONT. INSURANCE          | 0                   | 101                       | 0                          | 0                          |
| 7060      | CONTRACTS                              | 22                  | 0                         | 22                         | 22                         |
| 7100      | STATE OWNED BLDG RENT-B&G              | 0                   | 9,046                     | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 38,540              | 38,685                    | 38,540                     | 38,540                     |
| 7113      | NON-STATE OWNED MEETING ROOM RENT      | 535                 | 459                       | 535                        | 535                        |
| 7255      | B & G LEASE ASSESSMENT                 | 497                 | 582                       | 497                        | 497                        |
| 7285      | POSTAGE - STATE MAILROOM               | 4                   | 38                        | 4                          | 4                          |
| 7286      | MAIL STOP-STATE MAILROM                | 685                 | 0                         | 685                        | 685                        |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 688                 | 873                       | 688                        | 688                        |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 5,079               | 4,202                     | 5,079                      | 5,079                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 3,466               | 2,896                     | 3,466                      | 3,466                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 101                 | 81                        | 101                        | 101                        |
| 7300      | DUES AND REGISTRATIONS                 | 5,609               | 1,852                     | 5,609                      | 5,609                      |
| 7301      | MEMBERSHIP DUES                        | 0                   | 3,293                     | 0                          | 0                          |
| 7370      | PUBLICATIONS AND PERIODICALS           | 602                 | 410                       | 602                        | 602                        |
| 7630      | MISCELLANEOUS GOODS, MATERIALS         | 0                   | 4                         | 0                          | 0                          |
| 7980      | OPERATING LEASE PAYMENTS               | 985                 | 984                       | 985                        | 985                        |
| 8290      | TELEPHONE SYSTEM EQUIP >\$5,000        | 13                  | 0                         | 13                         | 13                         |
|           | TOTAL FOR CATEGORY 04                  | 60,624              | 67,157                    | 60,613                     | 60,613                     |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7073      | SOFTWARE LICENSE/MNT CONTRACTS         | 12,150              | 12,150                    | 12,150                     | 12,150                     |
| 7533      | EITS EMAIL SERVICE                     | 1,370               | 1,398                     | 1,370                      | 1,370                      |
| 7554      | EITS INFRASTRUCTURE ASSESSMENT         | 1,371               | 1,481                     | 1,481                      | 1,481                      |
| 7556      | EITS SECURITY ASSESSMENT               | 661                 | 901                       | 901                        | 901                        |
| 7771      | COMPUTER SOFTWARE <\$5,000 - A         | 0                   | 1,008                     | 0                          | 0                          |
| 8371      | COMPUTER HARDWARE <\$5,000 - A         | 2,917               | 1,984                     | 2,917                      | 2,917                      |
|           | TOTAL FOR CATEGORY 26                  | 18,469              | 18,922                    | 18,819                     | 18,819                     |
| <b>30</b> | <b>TRAINING</b>                        |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 14,634              | 20,850                    | 14,634                     | 14,634                     |
| 6110      | FS DAILY RENTAL OUT-OF-STATE           | 0                   | 125                       | 0                          | 0                          |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 662                 | 796                       | 662                        | 662                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 727                 | 1,719                     | 727                        | 727                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 7,822               | 11,687                    | 7,822                      | 7,822                      |
| 7300      | DUES AND REGISTRATIONS                 | 9,237               | 16,200                    | 9,237                      | 9,237                      |
|           | TOTAL FOR CATEGORY 30                  | 33,082              | 51,377                    | 33,082                     | 33,082                     |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 255                 | 369                       | 255                        | 255                        |
|                    | TOTAL FOR CATEGORY 87                     | 255                 | 369                       | 255                        | 255                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 655,897             | 724,709                   | 731,945                    | 731,945                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3466               | FED DEPT OF DEFENSE GRANT                 | 0                   | 0                         | -2,525                     | -2,525                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -2,525                     | -2,525                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | -28                        | -28                        |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | -2,506                     | -2,506                     |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -104                       | -104                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -2,638                     | -2,638                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -1                         | -1                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 114                        | 114                        |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 114                        | 114                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -2,525                     | -2,525                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | -4,961                     | -2,617                     |
| 3466               | FED DEPT OF DEFENSE GRANT                 | 0                   | 0                         | 5,469                      | 4,068                      |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 508                        | 1,451                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                          |                     |                           |                            |                            |
| 5440               | PERSONNEL SUBSIDY COST ALLOCATION         | 0                   | 0                         | -142                       | -142                       |
| 5970               | TERMINAL ANNUAL LEAVE PAY                 | 0                   | 0                         | -10,638                    | -10,638                    |
|                    | TOTAL FOR CATEGORY 01                     | 0                   | 0                         | -10,780                    | -10,780                    |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |

State of Nevada - Budget Division  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 993                        | 993                        |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 993                        | 993                        |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -129                       | -129                       |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 30                         | 30                         |
| 705B               | B&G - PROP. & CONT. INSURANCE             | 0                   | 0                         | 101                        | 101                        |
| 7100               | STATE OWNED BLDG RENT-B&G                 | 0                   | 0                         | 9,046                      | 9,046                      |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 3,152                      | 4,095                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 124                        | 124                        |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | 413                        | 413                        |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 0                   | 0                         | 587                        | 587                        |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | -128                       | -128                       |
| 8290               | TELEPHONE SYSTEM EQUIP >\$5,000           | 0                   | 0                         | -13                        | -13                        |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 13,183                     | 14,126                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | 29                         | 29                         |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | -2,917                     | -2,917                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2,888                     | -2,888                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150 | 0                   | 0                         | 508                        | 1,451                      |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3466               | FED DEPT OF DEFENSE GRANT                 | 0                   | 0                         | 3,669                      | 5,070                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 3,669                      | 5,070                      |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 1,288                      | 1,288                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 2,381                      | 3,782                      |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 3,669                      | 5,070                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 3,669                      | 5,070                      |
| <b>E900</b>        | <b>REMOVE B&amp;G OWNED BUILDING RENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 3466               | FED DEPT OF DEFENSE GRANT                 | 0                   | 0                         | -6,613                     | -6,613                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E900     | 0                   | 0                         | -6,613                     | -6,613                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |



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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b> | <b>OPERATING</b>                           |                     |                           |                            |                            |
| 705B      | B&G - PROP. & CONT. INSURANCE              | 0                   | 0                         | -73                        | -73                        |
| 7100      | STATE OWNED BLDG RENT-B&G                  | 0                   | 0                         | -6,540                     | -6,540                     |
|           | TOTAL FOR CATEGORY 04                      | 0                   | 0                         | -6,613                     | -6,613                     |
|           | TOTAL EXPENDITURES FOR DECISION UNIT E900  | 0                   | 0                         | -6,613                     | -6,613                     |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4867     | 655,897             | 724,709                   | 726,984                    | 729,328                    |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4867 | 655,897             | 724,709                   | 726,984                    | 729,328                    |

## Section A1: Line Item Detail by GL

Budget Account: 4868 GOE - OFFICE OF ENERGY

| Item No                               | Description                         | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                         |                     |                           |                            |                            |
|                                       | [See Attachment]                    |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                     |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL               | 100                 | 100                       | 100                        | 100                        |
| 2510                                  | REVERSIONS                          | -100                | 0                         | 0                          | 0                          |
| 3587                                  | SEP FORMULA GRANT                   | 316,052             | 345,430                   | 345,200                    | 345,200                    |
| 3588                                  | COOPERATIVE AGREEMENT               | 16,232              | 0                         | 0                          | 0                          |
| 3717                                  | APPLICATION FEES                    | 89,750              | 104,500                   | 89,750                     | 89,750                     |
| 3803                                  | CONTRACT SERVICES CHARGE            | 5,266               | 0                         | 0                          | 0                          |
| 4683                                  | TRANSFER FROM PROGRAMS              | 7,957               | 45,761                    | 7,957                      | 7,957                      |
| 4684                                  | TRANSFER FROM RENEWABLE ENERGY FUND | 1,073,812           | 1,201,697                 | 1,221,205                  | 1,255,475                  |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                     | 1,509,069           | 1,697,488                 | 1,664,212                  | 1,698,482                  |
| <b>EXPENDITURE</b>                    |                                     |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                    |                     |                           |                            |                            |
| 5100                                  | SALARIES                            | 693,654             | 927,186                   | 806,875                    | 834,044                    |
| 5200                                  | WORKERS COMPENSATION                | 8,867               | 11,232                    | 9,924                      | 10,513                     |
| 5300                                  | RETIREMENT                          | 141,816             | 142,700                   | 148,824                    | 154,216                    |
| 5400                                  | PERSONNEL ASSESSMENT                | 3,149               | 3,454                     | 3,188                      | 3,188                      |
| 5500                                  | GROUP INSURANCE                     | 79,501              | 115,583                   | 106,692                    | 106,692                    |
| 5700                                  | PAYROLL ASSESSMENT                  | 1,036               | 1,080                     | 996                        | 996                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE   | 16,301              | 23,549                    | 20,494                     | 21,183                     |
| 5800                                  | UNEMPLOYMENT COMPENSATION           | 761                 | 1,344                     | 1,129                      | 1,168                      |
| 5830                                  | COMP TIME PAYOFF                    | 48                  | 0                         | 48                         | 48                         |
| 5840                                  | MEDICARE                            | 9,786               | 13,442                    | 11,700                     | 12,092                     |
| 5970                                  | TERMINAL ANNUAL LEAVE PAY           | 5,051               | 0                         | 5,051                      | 5,051                      |
| TOTAL FOR CATEGORY 01                 |                                     | 959,970             | 1,239,570                 | 1,114,921                  | 1,149,191                  |
| <b>02</b>                             | <b>OUT-OF-STATE TRAVEL</b>          |                     |                           |                            |                            |
| 6100                                  | PER DIEM OUT-OF-STATE               | 4,674               | 4,964                     | 4,674                      | 4,674                      |
| 6110                                  | FS DAILY RENTAL OUT-OF-STATE        | 0                   | 66                        | 0                          | 0                          |
| 6115                                  | NON-FS VEHICLE RENTAL OUT-OF-STATE  | 0                   | 136                       | 0                          | 0                          |
| 6120                                  | AUTO MISC OUT-OF-STATE              | 0                   | 15                        | 0                          | 0                          |
| 6130                                  | PUBLIC TRANS OUT-OF-STATE           | 215                 | 322                       | 215                        | 215                        |
| 6140                                  | PERSONAL VEHICLE OUT-OF-STATE       | 255                 | 332                       | 255                        | 255                        |
| 6150                                  | COMM AIR TRANS OUT-OF-STATE         | 2,749               | 5,645                     | 2,749                      | 2,749                      |
| TOTAL FOR CATEGORY 02                 |                                     | 7,893               | 11,480                    | 7,893                      | 7,893                      |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>              |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                   | 1,543               | 1,383                     | 1,543                      | 1,543                      |
| 6210                                  | FS DAILY RENTAL IN-STATE            | 688                 | 193                       | 688                        | 688                        |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 86                  | 111                       | 86                         | 86                         |
| 6230      | PUBLIC TRANSPORTATION IN-STATE         | 161                 | 182                       | 161                        | 161                        |
| 6240      | PERSONAL VEHICLE IN-STATE              | 276                 | 591                       | 276                        | 276                        |
| 6250      | COMM AIR TRANS IN-STATE                | 7,278               | 3,542                     | 7,278                      | 7,278                      |
|           | TOTAL FOR CATEGORY 03                  | 10,032              | 6,002                     | 10,032                     | 10,032                     |
| <b>04</b> | <b>OPERATING</b>                       |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 1,055               | 878                       | 1,055                      | 1,055                      |
| 7026      | OPERATING SUPPLIES-F                   | 423                 | 280                       | 423                        | 423                        |
| 7030      | FREIGHT CHARGES                        | 5                   | 88                        | 5                          | 5                          |
| 7044      | PRINTING AND COPYING - C               | 1,895               | 0                         | 1,895                      | 1,895                      |
| 7045      | STATE PRINTING CHARGES                 | 274                 | 208                       | 274                        | 274                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 19                  | 19                        | 18                         | 18                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 49                  | 0                         | 49                         | 49                         |
| 7053      | RISK MGT MISC INS POLICIES             | 0                   | 40                        | 0                          | 0                          |
| 7054      | AG TORT CLAIM ASSESSMENT               | 1,281               | 1,262                     | 1,165                      | 1,165                      |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 49                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 706                 | 228                       | 706                        | 706                        |
| 7080      | LEGAL AND COURT                        | 1,150               | 0                         | 1,150                      | 1,150                      |
| 7110      | NON-STATE OWNED OFFICE RENT            | 63,610              | 65,629                    | 63,610                     | 63,610                     |
| 7250      | B & G EXTRA SERVICES                   | 48                  | 0                         | 48                         | 48                         |
| 7255      | B & G LEASE ASSESSMENT                 | 883                 | 1,035                     | 883                        | 883                        |
| 7285      | POSTAGE - STATE MAILROOM               | 240                 | 329                       | 240                        | 240                        |
| 7286      | MAIL STOP-STATE MAILROM                | 1,885               | 2,183                     | 1,885                      | 1,885                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,591               | 1,433                     | 1,591                      | 1,591                      |
| 7291      | CELL PHONE/PAGER CHARGES               | 4,180               | 1,179                     | 4,180                      | 4,180                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 2,130               | 1,088                     | 2,130                      | 2,130                      |
| 7299      | TELEPHONE & DATA WIRING                | 0                   | 80                        | 0                          | 0                          |
| 7301      | MEMBERSHIP DUES                        | 350                 | 9,308                     | 350                        | 350                        |
| 7302      | REGISTRATION FEES                      | 1,102               | 695                       | 1,102                      | 1,102                      |
| 7340      | INSPECTIONS & CERTIFICATIONS           | 0                   | 85                        | 0                          | 0                          |
| 7639      | MISCELLANEOUS SERVICES - C             | 1,377               | 0                         | 1,377                      | 1,377                      |
| 7980      | OPERATING LEASE PAYMENTS               | 2,179               | 2,120                     | 2,179                      | 2,179                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 4,035               | 0                         | 4,035                      | 4,035                      |
|           | TOTAL FOR CATEGORY 04                  | 90,467              | 88,216                    | 90,350                     | 90,350                     |
| <b>10</b> | <b>SEP FORMULA GRANT</b>               |                     |                           |                            |                            |
| 6100      | PER DIEM OUT-OF-STATE                  | 3,526               | 209                       | 3,526                      | 3,526                      |
| 6115      | NON-FS VEHICLE RENTAL OUT-OF-STATE     | 159                 | 0                         | 159                        | 159                        |
| 6130      | PUBLIC TRANS OUT-OF-STATE              | 125                 | 128                       | 125                        | 125                        |
| 6140      | PERSONAL VEHICLE OUT-OF-STATE          | 220                 | 0                         | 220                        | 220                        |
| 6150      | COMM AIR TRANS OUT-OF-STATE            | 2,446               | 613                       | 2,446                      | 2,446                      |

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| Item No               | Description                    | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------------------|--------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6200                  | PER DIEM IN-STATE              | 1,602               | 1,345                     | 1,602                      | 1,602                      |
| 6210                  | FS DAILY RENTAL IN-STATE       | 416                 | 289                       | 416                        | 416                        |
| 6215                  | NON-FS VEHICLE RENTAL IN-STATE | 84                  | 79                        | 84                         | 84                         |
| 6230                  | PUBLIC TRANSPORTATION IN-STATE | 143                 | 74                        | 143                        | 143                        |
| 6240                  | PERSONAL VEHICLE IN-STATE      | 374                 | 223                       | 374                        | 374                        |
| 6250                  | COMM AIR TRANS IN-STATE        | 4,143               | 4,425                     | 4,143                      | 4,143                      |
| 7000                  | OPERATING                      | 0                   | 57,538                    | 0                          | 0                          |
| 7030                  | FREIGHT CHARGES                | 0                   | 15                        | 0                          | 0                          |
| 7040                  | NON-STATE PRINTING SERVICES    | 1,281               | 1,925                     | 1,281                      | 1,281                      |
| 7045                  | STATE PRINTING CHARGES         | 0                   | 32                        | 0                          | 0                          |
| 7046                  | QUICK PRINT JOBS - CARSON CITY | 0                   | 4,266                     | 0                          | 0                          |
| 7060                  | CONTRACTS                      | 8,668               | 0                         | 8,668                      | 8,668                      |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS | 400                 | 0                         | 400                        | 400                        |
| 7103                  | STATE OWNED MEETING ROOM RENT  | 360                 | 1,405                     | 360                        | 360                        |
| 7300                  | DUES AND REGISTRATIONS         | 5,610               | 0                         | 5,610                      | 5,610                      |
| 7301                  | MEMBERSHIP DUES                | 11,313              | 4,843                     | 11,313                     | 11,313                     |
| 7302                  | REGISTRATION FEES              | 3,533               | 2,109                     | 3,533                      | 3,533                      |
| 7320                  | INSTRUCTIONAL SUPPLIES         | 0                   | 87                        | 0                          | 0                          |
| 7370                  | PUBLICATIONS AND PERIODICALS   | 2,354               | 137                       | 2,354                      | 2,354                      |
| 7771                  | COMPUTER SOFTWARE <\$5,000 - A | 950                 | 0                         | 950                        | 950                        |
| 8529                  | EXPENDITURES CITY OF RENO      | 25,827              | 0                         | 25,827                     | 25,827                     |
| 8750                  | AID TO PRIVATE ORGANIZATIONS   | 78,107              | 55,518                    | 78,107                     | 78,107                     |
| 8780                  | AID TO NON-PROFIT ORGS         | 7,880               | 0                         | 7,880                      | 7,880                      |
| 8781                  | AID TO NON-PROFIT ORGS-A       | 7,709               | 0                         | 7,709                      | 7,709                      |
| 8782                  | AID TO NON-PROFIT ORGS-B       | 5,000               | 0                         | 5,000                      | 5,000                      |
| TOTAL FOR CATEGORY 10 |                                | 172,230             | 135,260                   | 172,230                    | 172,230                    |
| <b>18</b>             | <b>GEOTHERMAL PROGRAM</b>      |                     |                           |                            |                            |
| 6200                  | PER DIEM IN-STATE              | 84                  | 0                         | 84                         | 84                         |
| 6210                  | FS DAILY RENTAL IN-STATE       | 87                  | 0                         | 87                         | 87                         |
| 6240                  | PERSONAL VEHICLE IN-STATE      | 71                  | 0                         | 71                         | 71                         |
| 7065                  | CONTRACTS - E                  | 9,200               | 0                         | 9,200                      | 9,200                      |
| 7300                  | DUES AND REGISTRATIONS         | 275                 | 0                         | 275                        | 275                        |
| 7302                  | REGISTRATION FEES              | 50                  | 0                         | 50                         | 50                         |
| TOTAL FOR CATEGORY 18 |                                | 9,767               | 0                         | 9,767                      | 9,767                      |
| <b>26</b>             | <b>INFORMATION SERVICES</b>    |                     |                           |                            |                            |
| 7026                  | OPERATING SUPPLIES-F           | 93                  | 0                         | 93                         | 93                         |
| 7073                  | SOFTWARE LICENSE/MNT CONTRACTS | 0                   | 898                       | 0                          | 0                          |
| 7290                  | PHONE, FAX, COMMUNICATION LINE | 5,183               | 1,400                     | 5,183                      | 5,183                      |
| 7460                  | EQUIPMENT PURCHASES < \$1,000  | 157                 | 0                         | 157                        | 157                        |
| 7532                  | EITS SHARED WEB SERVER HOSTING | 842                 | 842                       | 842                        | 842                        |

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| Item No            | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7533               | EITS EMAIL SERVICE                              | 2,360               | 2,442                     | 2,360                      | 2,360                      |
| 7542               | EITS SILVERNET ACCESS                           | 3,484               | 3,484                     | 3,484                      | 3,484                      |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                  | 2,546               | 2,751                     | 2,539                      | 2,539                      |
| 7556               | EITS SECURITY ASSESSMENT                        | 1,228               | 1,672                     | 1,544                      | 1,544                      |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A                  | 1,703               | 0                         | 1,703                      | 1,703                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A                  | 2,669               | 6,108                     | 2,669                      | 2,669                      |
|                    | TOTAL FOR CATEGORY 26                           | 20,265              | 19,597                    | 20,574                     | 20,574                     |
| <b>82</b>          | <b>DEPARTMENT COST ALLOCATION</b>               |                     |                           |                            |                            |
| 7389               | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 5,555               | 5,555                     | 5,555                      | 5,555                      |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                   | 88,119              | 90,369                    | 88,119                     | 88,119                     |
| 7506               | EITS PC/LAN SUPPORT                             | 8,186               | 8,186                     | 8,186                      | 8,186                      |
| 7507               | EITS AGENCY IT SUPPORT                          | 2,653               | 2,653                     | 2,653                      | 2,653                      |
|                    | TOTAL FOR CATEGORY 82                           | 104,513             | 106,763                   | 104,513                    | 104,513                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                           | 1,745               | 827                       | 1,745                      | 1,745                      |
|                    | TOTAL FOR CATEGORY 87                           | 1,745               | 827                       | 1,745                      | 1,745                      |
| <b>88</b>          | <b>STATE COST ALLOCATION</b>                    |                     |                           |                            |                            |
| 7384               | STATEWIDE COST ALLOCATION                       | 44,276              | 0                         | 44,276                     | 44,276                     |
| 9159               | STATEWIDE COST ALLOCATION                       | 0                   | 44,276                    | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 88                           | 44,276              | 44,276                    | 44,276                     | 44,276                     |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC                     | 87,711              | 45,497                    | 87,711                     | 87,711                     |
|                    | TOTAL FOR CATEGORY 89                           | 87,711              | 45,497                    | 87,711                     | 87,711                     |
| <b>93</b>          | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>    |                     |                           |                            |                            |
| 9169               | TRANSFER OF GENERAL FD APPROPS                  | 200                 | 0                         | 200                        | 200                        |
|                    | TOTAL FOR CATEGORY 93                           | 200                 | 0                         | 200                        | 200                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 1,509,069           | 1,697,488                 | 1,664,212                  | 1,698,482                  |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                 |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                  |                     |                           |                            |                            |
| 4684               | TRANSFER FROM RENEWABLE ENERGY FUND             | 0                   | 0                         | -43,134                    | -43,134                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M100           | 0                   | 0                         | -43,134                    | -43,134                    |
| <b>EXPENDITURE</b> |                                                 |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                     |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                              | 0                   | 0                         | -2                         | -2                         |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -2                         | -2                         |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -918                       | -918                       |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -918                       | -918                       |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -42,214                    | -42,214                    |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -42,214                    | -42,214                    |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -43,134                    | -43,134                    |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4684               | TRANSFER FROM RENEWABLE ENERGY FUND       | 0                   | 0                         | -186,131                   | -176,421                   |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | -186,131                   | -176,421                   |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -49                        | -49                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 49                         | 49                         |
| 7110               | NON-STATE OWNED OFFICE RENT               | 0                   | 0                         | 2,019                      | 2,019                      |
| 7255               | B & G LEASE ASSESSMENT                    | 0                   | 0                         | 152                        | 152                        |
| 7301               | MEMBERSHIP DUES                           | 0                   | 0                         | 16,923                     | 16,923                     |
| 7370               | PUBLICATIONS AND PERIODICALS              | 0                   | 0                         | 2,354                      | 2,354                      |
| 7980               | OPERATING LEASE PAYMENTS                  | 0                   | 0                         | 117                        | 117                        |
| 8241               | NEW FURNISHINGS <\$5,000 - A              | 0                   | 0                         | -4,035                     | -4,035                     |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 17,530                     | 17,530                     |
| <b>10</b>          | <b>SEP FORMULA GRANT</b>                  |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | -3,526                     | -3,526                     |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE        | 0                   | 0                         | -159                       | -159                       |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | -125                       | -125                       |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | -220                       | -220                       |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | -2,446                     | -2,446                     |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | -1,602                     | -1,602                     |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | -416                       | -416                       |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | -84                        | -84                        |
| 6230               | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 0                         | -143                       | -143                       |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | -374                       | -374                       |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | -4,143                     | -4,143                     |
| 7020               | OPERATING SUPPLIES                        | 0                   | 0                         | 918                        | 918                        |

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| Item No     | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7040        | NON-STATE PRINTING SERVICES                      | 0                   | 0                         | -1,281                     | -1,281                     |
| 7060        | CONTRACTS                                        | 0                   | 0                         | -8,668                     | -8,668                     |
| 7073        | SOFTWARE LICENSE/MNT CONTRACTS                   | 0                   | 0                         | -400                       | -400                       |
| 7103        | STATE OWNED MEETING ROOM RENT                    | 0                   | 0                         | -360                       | -360                       |
| 7300        | DUES AND REGISTRATIONS                           | 0                   | 0                         | -5,610                     | -5,610                     |
| 7301        | MEMBERSHIP DUES                                  | 0                   | 0                         | -11,313                    | -11,313                    |
| 7302        | REGISTRATION FEES                                | 0                   | 0                         | -3,533                     | -3,533                     |
| 7370        | PUBLICATIONS AND PERIODICALS                     | 0                   | 0                         | -2,354                     | -2,354                     |
| 7771        | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -950                       | -950                       |
| 8529        | EXPENDITURES CITY OF RENO                        | 0                   | 0                         | -25,827                    | -25,827                    |
| 8750        | AID TO PRIVATE ORGANIZATIONS                     | 0                   | 0                         | -78,107                    | -78,107                    |
| 8780        | AID TO NON-PROFIT ORGS                           | 0                   | 0                         | -7,880                     | -7,880                     |
| 8781        | AID TO NON-PROFIT ORGS-A                         | 0                   | 0                         | -7,709                     | -7,709                     |
| 8782        | AID TO NON-PROFIT ORGS-B                         | 0                   | 0                         | -5,000                     | -5,000                     |
|             | TOTAL FOR CATEGORY 10                            | 0                   | 0                         | -171,312                   | -171,312                   |
| <b>18</b>   | <b>GEOTHERMAL PROGRAM</b>                        |                     |                           |                            |                            |
| 6200        | PER DIEM IN-STATE                                | 0                   | 0                         | -84                        | -84                        |
| 6210        | FS DAILY RENTAL IN-STATE                         | 0                   | 0                         | -87                        | -87                        |
| 6240        | PERSONAL VEHICLE IN-STATE                        | 0                   | 0                         | -70                        | -70                        |
| 7065        | CONTRACTS - E                                    | 0                   | 0                         | -9,200                     | -9,200                     |
| 7300        | DUES AND REGISTRATIONS                           | 0                   | 0                         | -275                       | -275                       |
| 7302        | REGISTRATION FEES                                | 0                   | 0                         | -50                        | -50                        |
|             | TOTAL FOR CATEGORY 18                            | 0                   | 0                         | -9,766                     | -9,766                     |
| <b>26</b>   | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7460        | EQUIPMENT PURCHASES < \$1,000                    | 0                   | 0                         | -157                       | -157                       |
| 7533        | EITS EMAIL SERVICE                               | 0                   | 0                         | -87                        | -87                        |
| 7771        | COMPUTER SOFTWARE <\$5,000 - A                   | 0                   | 0                         | -1,703                     | -1,703                     |
| 8371        | COMPUTER HARDWARE <\$5,000 - A                   | 0                   | 0                         | -2,669                     | -2,669                     |
|             | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | -4,616                     | -4,616                     |
| <b>82</b>   | <b>DEPARTMENT COST ALLOCATION</b>                |                     |                           |                            |                            |
| 7439        | DEPT OF ADMIN - ADMIN SER DIV                    | 0                   | 0                         | -17,767                    | -8,057                     |
|             | TOTAL FOR CATEGORY 82                            | 0                   | 0                         | -17,767                    | -8,057                     |
| <b>93</b>   | <b>RESERVE FOR REVERSION TO GENERAL FUND</b>     |                     |                           |                            |                            |
| 9169        | TRANSFER OF GENERAL FD APPROPS                   | 0                   | 0                         | -200                       | -200                       |
|             | TOTAL FOR CATEGORY 93                            | 0                   | 0                         | -200                       | -200                       |
|             | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | -186,131                   | -176,421                   |
| <b>E225</b> | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
|             | [See Attachment]                                 |                     |                           |                            |                            |

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4684               | TRANSFER FROM RENEWABLE ENERGY FUND       | 0                   | 0                         | 16,770                     | 16,770                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E225     | 0                   | 0                         | 16,770                     | 16,770                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>                |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                     | 0                   | 0                         | 3,526                      | 3,526                      |
| 6115               | NON-FS VEHICLE RENTAL OUT-OF-STATE        | 0                   | 0                         | 159                        | 159                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE                 | 0                   | 0                         | 124                        | 124                        |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE             | 0                   | 0                         | 220                        | 220                        |
| 6150               | COMM AIR TRANS OUT-OF-STATE               | 0                   | 0                         | 2,446                      | 2,446                      |
|                    | TOTAL FOR CATEGORY 02                     | 0                   | 0                         | 6,475                      | 6,475                      |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                    |                     |                           |                            |                            |
| 6200               | PER DIEM IN-STATE                         | 0                   | 0                         | 1,602                      | 1,602                      |
| 6210               | FS DAILY RENTAL IN-STATE                  | 0                   | 0                         | 416                        | 416                        |
| 6215               | NON-FS VEHICLE RENTAL IN-STATE            | 0                   | 0                         | 84                         | 84                         |
| 6230               | PUBLIC TRANSPORTATION IN-STATE            | 0                   | 0                         | 143                        | 143                        |
| 6240               | PERSONAL VEHICLE IN-STATE                 | 0                   | 0                         | 374                        | 374                        |
| 6250               | COMM AIR TRANS IN-STATE                   | 0                   | 0                         | 4,143                      | 4,143                      |
|                    | TOTAL FOR CATEGORY 03                     | 0                   | 0                         | 6,762                      | 6,762                      |
| <b>04</b>          | <b>OPERATING</b>                          |                     |                           |                            |                            |
| 7302               | REGISTRATION FEES                         | 0                   | 0                         | 3,533                      | 3,533                      |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | 3,533                      | 3,533                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225 | 0                   | 0                         | 16,770                     | 16,770                     |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>              |                     |                           |                            |                            |
|                    | [See Attachment]                          |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 4684               | TRANSFER FROM RENEWABLE ENERGY FUND       | 0                   | 0                         | 5,640                      | 12,504                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E710     | 0                   | 0                         | 5,640                      | 12,504                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A            | 0                   | 0                         | 2,208                      | 2,208                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A            | 0                   | 0                         | 3,432                      | 10,296                     |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | 5,640                      | 12,504                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0                   | 0                         | 5,640                      | 12,504                     |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4868    | 1,509,069           | 1,697,488                 | 1,457,357                  | 1,508,201                  |



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| Item No | Description                                | Actual    | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|-----------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018 | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4868 | 1,509,069 | 1,697,488    | 1,457,357           | 1,508,201           |

## Section A1: Line Item Detail by GL

Budget Account: 4869 GOE - RENEWABLE ENERGY ACCOUNT

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 9,855,609           | 10,038,782                | 9,989,088                  | 9,316,732                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -10,038,782         | 0                         | 0                          | 0                          |
| 3320               | REAL PROPERTY TAXES                   | 3,531,089           | 3,737,674                 | 2,677,747                  | 2,563,107                  |
| 4203               | PRIOR YEAR REFUNDS                    | 2,187               | 0                         | 0                          | 0                          |
| 4326               | TREASURER'S INTEREST DISTRIB          | 143,967             | 36,482                    | 143,967                    | 143,967                    |
| 4421               | LOAN REPAYMENT                        | 127,190             | 96,410                    | 127,190                    | 127,190                    |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 3,621,260           | 13,909,348                | 12,937,992                 | 12,150,996                 |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>08</b>          | <b>HEROS</b>                          |                     |                           |                            |                            |
| 7300               | DUES AND REGISTRATIONS                | 325                 | 0                         | 325                        | 325                        |
| 9001               | TRANS TO GOVERNORS OFFICE             | 0                   | 750,000                   | 0                          | 0                          |
| 9076               | TRANS TO BUSINESS & INDUSTRY          | 709,571             | 0                         | 709,571                    | 709,571                    |
|                    | TOTAL FOR CATEGORY 08                 | 709,896             | 750,000                   | 709,896                    | 709,896                    |
| <b>09</b>          | <b>DEAL</b>                           |                     |                           |                            |                            |
| 9076               | TRANS TO BUSINESS & INDUSTRY          | 189,089             | 750,000                   | 189,089                    | 189,089                    |
|                    | TOTAL FOR CATEGORY 09                 | 189,089             | 750,000                   | 189,089                    | 189,089                    |
| <b>10</b>          | <b>TRANSFER TO OFFICE OF ENERGY</b>   |                     |                           |                            |                            |
| 9158               | TRANSFERS-INTRAFUND                   | 1,073,812           | 1,202,561                 | 1,073,812                  | 1,073,812                  |
|                    | TOTAL FOR CATEGORY 10                 | 1,073,812           | 1,202,561                 | 1,073,812                  | 1,073,812                  |
| <b>11</b>          | <b>ENERGY PROGRAMS</b>                |                     |                           |                            |                            |
| 7000               | OPERATING                             | 0                   | 1,000,000                 | 0                          | 0                          |
| 7060               | CONTRACTS                             | 0                   | 202,162                   | 0                          | 0                          |
| 7065               | CONTRACTS - E                         | 82,500              | 0                         | 82,500                     | 82,500                     |
| 7120               | ADVERTISING & PUBLIC RELATIONS        | 707                 | 0                         | 707                        | 707                        |
| 8616               | WASHOE CO SCHOOL DISTRICT             | 240,307             | 0                         | 240,307                    | 240,307                    |
| 8647               | UNIVERSITY OF NEVADA RENO             | 1,000,000           | 0                         | 1,000,000                  | 1,000,000                  |
| 8751               | AID TO PRIVATE ORGANIZATIONS-A        | 124,949             | 0                         | 124,949                    | 124,949                    |
| 8753               | AID TO PRIVATE ORGANIZATIONS-C        | 200,000             | 0                         | 200,000                    | 200,000                    |
|                    | TOTAL FOR CATEGORY 11                 | 1,648,463           | 1,202,162                 | 1,648,463                  | 1,648,463                  |
| <b>15</b>          | <b>DEMAND CHARGE PROGRAM</b>          |                     |                           |                            |                            |
| 7000               | OPERATING                             | 0                   | 9,600                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 15                 | 0                   | 9,600                     | 0                          | 0                          |

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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 9,989,088                 | 9,316,732                  | 8,529,736                  |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 9,989,088                 | 9,316,732                  | 8,529,736                  |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 5,937                     | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 5,937                     | 0                          | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 3,621,260           | 13,909,348                | 12,937,992                 | 12,150,996                 |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | -5,937                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 0                          | -5,937                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | -5,937                     | -11,874                    |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | -5,937                     | -11,874                    |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 5,937                      | 5,937                      |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 5,937                      | 5,937                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | 0                          | -5,937                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 296,603                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 0                          | 296,603                    |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>08</b>          | <b>HEROS</b>                              |                     |                           |                            |                            |
| 9076               | TRANS TO BUSINESS & INDUSTRY              | 0                   | 0                         | 40,104                     | 40,104                     |
|                    | TOTAL FOR CATEGORY 08                     | 0                   | 0                         | 40,104                     | 40,104                     |
| <b>09</b>          | <b>DEAL</b>                               |                     |                           |                            |                            |
| 9076               | TRANS TO BUSINESS & INDUSTRY              | 0                   | 0                         | 160,911                    | 160,911                    |
|                    | TOTAL FOR CATEGORY 09                     | 0                   | 0                         | 160,911                    | 160,911                    |
| <b>10</b>          | <b>TRANSFER TO OFFICE OF ENERGY</b>       |                     |                           |                            |                            |
| 9158               | TRANSFERS-INTRAFUND                       | 0                   | 0                         | -59,462                    | -8,618                     |

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| Item No   | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|           | TOTAL FOR CATEGORY 10                      | 0                   | 0                         | -59,462                    | -8,618                     |
| <b>11</b> | <b>ENERGY PROGRAMS</b>                     |                     |                           |                            |                            |
| 7065      | CONTRACTS - E                              | 0                   | 0                         | -82,500                    | -82,500                    |
| 8616      | WASHOE CO SCHOOL DISTRICT                  | 0                   | 0                         | -240,307                   | -240,307                   |
| 8647      | UNIVERSITY OF NEVADA RENO                  | 0                   | 0                         | -1,000,000                 | -1,000,000                 |
| 8751      | AID TO PRIVATE ORGANIZATIONS-A             | 0                   | 0                         | 875,051                    | 875,051                    |
|           | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | -447,756                   | -447,756                   |
| <b>15</b> | <b>DEMAND CHARGE PROGRAM</b>               |                     |                           |                            |                            |
| 7000      | OPERATING                                  | 0                   | 0                         | 9,600                      | 9,600                      |
|           | TOTAL FOR CATEGORY 15                      | 0                   | 0                         | 9,600                      | 9,600                      |
| <b>86</b> | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178      | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | 296,603                    | 542,362                    |
|           | TOTAL FOR CATEGORY 86                      | 0                   | 0                         | 296,603                    | 542,362                    |
|           | TOTAL EXPENDITURES FOR DECISION UNIT M150  | 0                   | 0                         | 0                          | 296,603                    |
|           | TOTAL REVENUES FOR BUDGET ACCOUNT 4869     | 3,621,260           | 13,909,348                | 12,937,992                 | 12,441,662                 |
|           | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4869 | 3,621,260           | 13,909,348                | 12,937,992                 | 12,441,662                 |

## Section A1: Line Item Detail by GL

Budget Account: 4875 GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN

| Item No                                   | Description                        | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                               | <b>BASE</b>                        |                     |                           |                            |                            |
|                                           | [See Attachment]                   |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                    |                     |                           |                            |                            |
| 2511                                      | BALANCE FORWARD FROM PREVIOUS YEAR | 1,481,831           | 1,260,877                 | 748,662                    | 138,975                    |
| 2512                                      | BALANCE FORWARD TO NEW YEAR        | -1,260,877          | 0                         | 0                          | 0                          |
| 4326                                      | TREASURER'S INTEREST DISTRIB       | 17,044              | 4,560                     | 4,560                      | 4,560                      |
| 4331                                      | INTEREST INCOME                    | 53,881              | 29,314                    | 47,261                     | 42,841                     |
| 4424                                      | STIPEND REPAYMENTS                 | 516,078             | 145,668                   | 146,449                    | 148,835                    |
| TOTAL REVENUES FOR DECISION UNIT B000     |                                    | 807,957             | 1,440,419                 | 946,932                    | 335,211                    |
| <b>EXPENDITURE</b>                        |                                    |                     |                           |                            |                            |
| <b>08</b>                                 | <b>TRANSFER TO NSOE</b>            |                     |                           |                            |                            |
| 9158                                      | TRANSFERS-INTRAFUND                | 7,957               | 45,761                    | 7,957                      | 7,957                      |
| TOTAL FOR CATEGORY 08                     |                                    | 7,957               | 45,761                    | 7,957                      | 7,957                      |
| <b>10</b>                                 | <b>ENERGY LOANS</b>                |                     |                           |                            |                            |
| 9725                                      | LOAN DISBURSEMENT                  | 800,000             | 0                         | 800,000                    | 800,000                    |
| 9729                                      | LOAN DISBURSEMENTS-D               | 0                   | 645,996                   | 0                          | 0                          |
| TOTAL FOR CATEGORY 10                     |                                    | 800,000             | 645,996                   | 800,000                    | 800,000                    |
| <b>85</b>                                 | <b>RESERVE</b>                     |                     |                           |                            |                            |
| 9178                                      | RESERVE - BAL FWD TO SUBSEQUENT FY | 0                   | 748,662                   | 138,975                    | -472,746                   |
| TOTAL FOR CATEGORY 85                     |                                    | 0                   | 748,662                   | 138,975                    | -472,746                   |
| TOTAL EXPENDITURES FOR DECISION UNIT B000 |                                    | 807,957             | 1,440,419                 | 946,932                    | 335,211                    |
| <b>M150</b>                               | <b>ADJUSTMENTS TO BASE</b>         |                     |                           |                            |                            |
| <b>REVENUE</b>                            |                                    |                     |                           |                            |                            |
| <b>00</b>                                 | <b>REVENUE</b>                     |                     |                           |                            |                            |
| 2511                                      | BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                         | 0                          | 800,000                    |
| TOTAL REVENUES FOR DECISION UNIT M150     |                                    | 0                   | 0                         | 0                          | 800,000                    |
| <b>EXPENDITURE</b>                        |                                    |                     |                           |                            |                            |
| <b>10</b>                                 | <b>ENERGY LOANS</b>                |                     |                           |                            |                            |
| 9725                                      | LOAN DISBURSEMENT                  | 0                   | 0                         | -800,000                   | -800,000                   |
| TOTAL FOR CATEGORY 10                     |                                    | 0                   | 0                         | -800,000                   | -800,000                   |
| <b>85</b>                                 | <b>RESERVE</b>                     |                     |                           |                            |                            |
| 9178                                      | RESERVE - BAL FWD TO SUBSEQUENT FY | 0                   | 0                         | 800,000                    | 1,600,000                  |
| TOTAL FOR CATEGORY 85                     |                                    | 0                   | 0                         | 800,000                    | 1,600,000                  |
| TOTAL EXPENDITURES FOR DECISION UNIT M150 |                                    | 0                   | 0                         | 0                          | 800,000                    |

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| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| E737               | NEW PROGRAMS<br>[See Attachment]           |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR         | 0                   | 0                         | 0                          | -900,000                   |
|                    | TOTAL REVENUES FOR DECISION UNIT E737      | 0                   | 0                         | 0                          | -900,000                   |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>11</b>          | <b>ENERGY PROGRAMS</b>                     |                     |                           |                            |                            |
| 8750               | AID TO PRIVATE ORGANIZATIONS               | 0                   | 0                         | 900,000                    | 0                          |
|                    | TOTAL FOR CATEGORY 11                      | 0                   | 0                         | 900,000                    | 0                          |
| <b>85</b>          | <b>RESERVE</b>                             |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY         | 0                   | 0                         | -900,000                   | -900,000                   |
|                    | TOTAL FOR CATEGORY 85                      | 0                   | 0                         | -900,000                   | -900,000                   |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E737  | 0                   | 0                         | 0                          | -900,000                   |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4875     | 807,957             | 1,440,419                 | 946,932                    | 235,211                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4875 | 807,957             | 1,440,419                 | 946,932                    | 235,211                    |

## Section A1: Line Item Detail by GL

Budget Account: 4881 BOE - HIGHWAY FUND SALARY ADJUSTMENT

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| 2507               | HIGHWAY FUND AUTHORIZATION                 | 2,039,763           | 4,233,816                 | 8,612                      | 8,612                      |
| 2510               | REVERSIONS                                 | -2,031,151          | 0                         | 0                          | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT B000      | 8,612               | 4,233,816                 | 8,612                      | 8,612                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>10</b>          | <b>SALARY ADJUSTMENT</b>                   |                     |                           |                            |                            |
| 9167               | BOARD OF EXAMINERS SALARY ADJ              | 8,612               | 4,233,816                 | 8,612                      | 8,612                      |
|                    | TOTAL FOR CATEGORY 10                      | 8,612               | 4,233,816                 | 8,612                      | 8,612                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 8,612               | 4,233,816                 | 8,612                      | 8,612                      |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 4881     | 8,612               | 4,233,816                 | 8,612                      | 8,612                      |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4881 | 8,612               | 4,233,816                 | 8,612                      | 8,612                      |

## Section A1: Line Item Detail by GL

Budget Account: 4883 BOE - GENERAL FUND SALARY ADJUSTMENT

| Item No     | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b> | <b>BASE</b>                                |                     |                           |                            |                            |
|             | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501        | APPROPRIATION CONTROL                      | 27,115,096          | 55,947,487                | 17,759,367                 | 17,759,367                 |
| 2510        | REVERSIONS                                 | -9,355,729          | 0                         | 0                          | 0                          |
|             | TOTAL REVENUES FOR DECISION UNIT B000      | 17,759,367          | 55,947,487                | 17,759,367                 | 17,759,367                 |
|             | <b>EXPENDITURE</b>                         |                     |                           |                            |                            |
| <b>08</b>   | <b>NSHE</b>                                |                     |                           |                            |                            |
| 9167        | BOARD OF EXAMINERS SALARY ADJ              | 11,767,514          | 28,983,904                | 11,767,514                 | 11,767,514                 |
|             | TOTAL FOR CATEGORY 08                      | 11,767,514          | 28,983,904                | 11,767,514                 | 11,767,514                 |
| <b>09</b>   | <b>ELECTED OFFICIALS</b>                   |                     |                           |                            |                            |
| 9167        | BOARD OF EXAMINERS SALARY ADJ              | 0                   | 25,346                    | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 09                      | 0                   | 25,346                    | 0                          | 0                          |
| <b>10</b>   | <b>UNCLASSIFIED/CLASSIFIED</b>             |                     |                           |                            |                            |
| 9167        | BOARD OF EXAMINERS SALARY ADJ              | 5,973,637           | 26,901,442                | 5,973,637                  | 5,973,637                  |
|             | TOTAL FOR CATEGORY 10                      | 5,973,637           | 26,901,442                | 5,973,637                  | 5,973,637                  |
| <b>11</b>   | <b>TRPA</b>                                |                     |                           |                            |                            |
| 9167        | BOARD OF EXAMINERS SALARY ADJ              | 18,216              | 36,795                    | 18,216                     | 18,216                     |
|             | TOTAL FOR CATEGORY 11                      | 18,216              | 36,795                    | 18,216                     | 18,216                     |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000  | 17,759,367          | 55,947,487                | 17,759,367                 | 17,759,367                 |
|             | TOTAL REVENUES FOR BUDGET ACCOUNT 4883     | 17,759,367          | 55,947,487                | 17,759,367                 | 17,759,367                 |
|             | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4883 | 17,759,367          | 55,947,487                | 17,759,367                 | 17,759,367                 |



## Section A1: Line Item Detail by GL

Budget Account: 4895 ADMINISTRATION - VICTIMS OF CRIME

| Item No            | Description                           | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>        | <b>BASE</b>                           |                     |                           |                            |                            |
|                    | [See Attachment]                      |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                       |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR    | 12,653,013          | 8,141,548                 | 6,614,401                  | 2,428,040                  |
| 2512               | BALANCE FORWARD TO NEW YEAR           | -8,141,547          | 0                         | 0                          | 0                          |
| 3460               | FED CRIME VICTIMS                     | 691,000             | 1,057,432                 | 1,070,642                  | 1,070,389                  |
| 3739               | FILING FEE                            | 633,618             | 768,561                   | 633,618                    | 633,618                    |
| 3749               | COURT ASSESSMENT                      | 1,077,176           | 1,077,176                 | 1,077,176                  | 1,077,176                  |
| 4151               | CIVIL PENALTIES                       | 202,905             | 231,429                   | 202,905                    | 202,905                    |
| 4152               | FINES/FORFEITURES/PENALTIES           | 952,088             | 1,189,495                 | 952,088                    | 952,088                    |
| 4201               | REIMBURSEMENT                         | 48,044              | 90,114                    | 48,044                     | 48,044                     |
| 4203               | PRIOR YEAR REFUNDS                    | 0                   | 22                        | 22                         | 22                         |
| 4209               | RECOVERIES                            | 63,861              | 74,968                    | 63,861                     | 63,861                     |
| 4254               | MISCELLANEOUS REVENUE                 | 2,742               | 568                       | 2,742                      | 2,742                      |
| 4256               | RESTITUTION COLLECTIONS               | 105,601             | 131,265                   | 105,601                    | 105,601                    |
| 4280               | WAGE ASSESSMENT                       | 462,906             | 331,005                   | 462,906                    | 462,906                    |
| 4326               | TREASURER'S INTEREST DISTRIB          | 156,565             | 45,755                    | 156,565                    | 156,565                    |
| 4622               | TRANSFER FROM ATTORNEY GENERAL        | 245                 | 0                         | 245                        | 245                        |
|                    | TOTAL REVENUES FOR DECISION UNIT B000 | 8,908,217           | 13,139,338                | 11,390,816                 | 7,204,202                  |
| <b>EXPENDITURE</b> |                                       |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                      |                     |                           |                            |                            |
| 5100               | SALARIES                              | 297,108             | 308,546                   | 338,691                    | 346,708                    |
| 5200               | WORKERS COMPENSATION                  | 6,081               | 5,974                     | 5,797                      | 6,067                      |
| 5300               | RETIREMENT                            | 72,767              | 80,256                    | 83,070                     | 84,800                     |
| 5400               | PERSONNEL ASSESSMENT                  | 1,696               | 1,860                     | 1,860                      | 1,860                      |
| 5500               | GROUP INSURANCE                       | 62,412              | 62,237                    | 62,237                     | 62,237                     |
| 5700               | PAYROLL ASSESSMENT                    | 558                 | 581                       | 581                        | 581                        |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE     | 6,982               | 7,838                     | 8,603                      | 8,806                      |
| 5800               | UNEMPLOYMENT COMPENSATION             | 337                 | 447                       | 472                        | 484                        |
| 5840               | MEDICARE                              | 4,064               | 4,476                     | 4,914                      | 5,029                      |
|                    | TOTAL FOR CATEGORY 01                 | 452,005             | 472,215                   | 506,225                    | 516,572                    |
| <b>02</b>          | <b>OUT-OF-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6100               | PER DIEM OUT-OF-STATE                 | 191                 | 741                       | 191                        | 191                        |
| 6130               | PUBLIC TRANS OUT-OF-STATE             | 20                  | 68                        | 20                         | 20                         |
| 6140               | PERSONAL VEHICLE OUT-OF-STATE         | 44                  | 62                        | 44                         | 44                         |
| 6150               | COMM AIR TRANS OUT-OF-STATE           | 0                   | 469                       | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 02                 | 255                 | 1,340                     | 255                        | 255                        |
| <b>03</b>          | <b>IN-STATE TRAVEL</b>                |                     |                           |                            |                            |

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| Item No   | Description                            | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-----------|----------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 6215      | NON-FS VEHICLE RENTAL IN-STATE         | 0                   | 74                        | 0                          | 0                          |
| 6250      | COMM AIR TRANS IN-STATE                | 0                   | 339                       | 0                          | 0                          |
|           | TOTAL FOR CATEGORY 03                  | 0                   | 413                       | 0                          | 0                          |
| <b>04</b> | <b>OPERATING EXPENSES</b>              |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 1,557               | 2,265                     | 1,557                      | 1,557                      |
| 7026      | OPERATING SUPPLIES-F                   | 1,041               | 1,113                     | 1,041                      | 1,041                      |
| 7044      | PRINTING AND COPYING - C               | 348                 | 0                         | 348                        | 348                        |
| 7045      | STATE PRINTING CHARGES                 | 837                 | 448                       | 837                        | 837                        |
| 7050      | EMPLOYEE BOND INSURANCE                | 11                  | 11                        | 11                         | 11                         |
| 7051      | AGENCY OWNED - PROP. & CONT. INSURANCE | 31                  | 0                         | 31                         | 31                         |
| 7054      | AG TORT CLAIM ASSESSMENT               | 690                 | 680                       | 679                        | 679                        |
| 705A      | NON B&G - PROP. & CONT. INSURANCE      | 0                   | 31                        | 0                          | 0                          |
| 7060      | CONTRACTS                              | 36,650              | 100,487                   | 36,650                     | 36,650                     |
| 7061      | CONTRACTS - A                          | 0                   | 1,497,675                 | 0                          | 0                          |
| 7065      | CONTRACTS - E                          | 1,454,053           | 0                         | 1,454,053                  | 1,454,053                  |
| 7071      | CONTRACTS - K                          | 0                   | 2,564                     | 0                          | 0                          |
| 7110      | NON-STATE OWNED OFFICE RENT            | 59,421              | 63,187                    | 59,421                     | 59,421                     |
| 7130      | BOTTLED WATER                          | 310                 | 341                       | 310                        | 310                        |
| 7255      | B & G LEASE ASSESSMENT                 | 569                 | 666                       | 569                        | 569                        |
| 7270      | LATE FEES AND PENALTIES                | 20                  | 0                         | 20                         | 20                         |
| 7285      | POSTAGE - STATE MAILROOM               | 9,484               | 4,652                     | 9,484                      | 9,484                      |
| 7286      | MAIL STOP-STATE MAILROM                | 2,827               | 3,274                     | 2,827                      | 2,827                      |
| 7289      | EITS PHONE LINE AND VOICEMAIL          | 1,572               | 1,247                     | 1,572                      | 1,572                      |
| 7296      | EITS LONG DISTANCE CHARGES             | 993                 | 224                       | 993                        | 993                        |
| 7299      | TELEPHONE & DATA WIRING                | 495                 | 0                         | 495                        | 495                        |
| 7300      | DUES AND REGISTRATIONS                 | 200                 | 325                       | 200                        | 200                        |
| 7301      | MEMBERSHIP DUES                        | 1,770               | 2,020                     | 1,770                      | 1,770                      |
| 7430      | PROFESSIONAL SERVICES                  | 7,901               | 9,728                     | 7,901                      | 7,901                      |
| 7460      | EQUIPMENT PURCHASES < \$1,000          | 540                 | 0                         | 540                        | 540                        |
| 7980      | OPERATING LEASE PAYMENTS               | 3,250               | 3,250                     | 3,250                      | 3,250                      |
| 8241      | NEW FURNISHINGS <\$5,000 - A           | 6,511               | 0                         | 6,511                      | 6,511                      |
|           | TOTAL FOR CATEGORY 04                  | 1,591,081           | 1,694,188                 | 1,591,070                  | 1,591,070                  |
| <b>10</b> | <b>VICTIMS' PAYMENTS</b>               |                     |                           |                            |                            |
| 7410      | CLIENT MEDICAL PROVIDER PMTS           | 6,793,583           | 4,278,504                 | 6,793,583                  | 6,793,583                  |
|           | TOTAL FOR CATEGORY 10                  | 6,793,583           | 4,278,504                 | 6,793,583                  | 6,793,583                  |
| <b>26</b> | <b>INFORMATION SERVICES</b>            |                     |                           |                            |                            |
| 7020      | OPERATING SUPPLIES                     | 57                  | 0                         | 57                         | 57                         |
| 7026      | OPERATING SUPPLIES-F                   | 1,009               | 573                       | 1,009                      | 1,009                      |
| 7290      | PHONE, FAX, COMMUNICATION LINE         | 1,118               | 1,032                     | 1,118                      | 1,118                      |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No     | Description                                     | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|-------------|-------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7532        | EITS SHARED WEB SERVER HOSTING                  | 1,276               | 1,010                     | 1,276                      | 1,276                      |
| 7533        | EITS EMAIL SERVICE                              | 1,472               | 1,223                     | 1,472                      | 1,472                      |
| 7554        | EITS INFRASTRUCTURE ASSESSMENT                  | 1,371               | 1,481                     | 1,481                      | 1,481                      |
| 7556        | EITS SECURITY ASSESSMENT                        | 661                 | 901                       | 901                        | 901                        |
| 8371        | COMPUTER HARDWARE <\$5,000 - A                  | 0                   | 10,689                    | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 26                           | 6,964               | 16,909                    | 7,314                      | 7,314                      |
| <b>30</b>   | <b>TRAINING</b>                                 |                     |                           |                            |                            |
| 6100        | PER DIEM OUT-OF-STATE                           | 856                 | 1,909                     | 856                        | 856                        |
| 6130        | PUBLIC TRANS OUT-OF-STATE                       | 36                  | 0                         | 36                         | 36                         |
| 6140        | PERSONAL VEHICLE OUT-OF-STATE                   | 61                  | 0                         | 61                         | 61                         |
| 6150        | COMM AIR TRANS OUT-OF-STATE                     | 537                 | 0                         | 537                        | 537                        |
|             | TOTAL FOR CATEGORY 30                           | 1,490               | 1,909                     | 1,490                      | 1,490                      |
| <b>82</b>   | <b>DEPT COST ALLOCATION</b>                     |                     |                           |                            |                            |
| 7389        | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 2,991               | 2,991                     | 2,991                      | 2,991                      |
| 7398        | COST ALLOCATION - E                             | 8,609               | 0                         | 8,609                      | 8,609                      |
| 739E        | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC    | 0                   | 9,577                     | 0                          | 0                          |
| 7439        | DEPT OF ADMIN - ADMIN SER DIV                   | 26,787              | 27,434                    | 26,787                     | 26,787                     |
| 7506        | EITS PC/LAN SUPPORT                             | 4,408               | 4,408                     | 4,408                      | 4,408                      |
| 7507        | EITS AGENCY IT SUPPORT                          | 1,429               | 1,429                     | 1,429                      | 1,429                      |
|             | TOTAL FOR CATEGORY 82                           | 44,224              | 45,839                    | 44,224                     | 44,224                     |
| <b>86</b>   | <b>RESERVE</b>                                  |                     |                           |                            |                            |
| 9178        | RESERVE - BAL FWD TO SUBSEQUENT FY              | 0                   | 6,614,401                 | 2,428,040                  | -1,768,921                 |
|             | TOTAL FOR CATEGORY 86                           | 0                   | 6,614,401                 | 2,428,040                  | -1,768,921                 |
| <b>87</b>   | <b>PURCHASING ASSESSMENT</b>                    |                     |                           |                            |                            |
| 7393        | PURCHASING ASSESSMENT                           | 2,706               | 2,047                     | 2,706                      | 2,706                      |
|             | TOTAL FOR CATEGORY 87                           | 2,706               | 2,047                     | 2,706                      | 2,706                      |
| <b>88</b>   | <b>STATEWIDE COST ALLOCATION PLAN</b>           |                     |                           |                            |                            |
| 7384        | STATEWIDE COST ALLOCATION                       | 5,964               | 0                         | 5,964                      | 5,964                      |
| 9159        | STATEWIDE COST ALLOCATION                       | 0                   | 5,964                     | 0                          | 0                          |
|             | TOTAL FOR CATEGORY 88                           | 5,964               | 5,964                     | 5,964                      | 5,964                      |
| <b>89</b>   | <b>AG COST ALLOCATION PLAN</b>                  |                     |                           |                            |                            |
| 7391        | ATTORNEY GENERAL COST ALLOC                     | 9,945               | 5,609                     | 9,945                      | 9,945                      |
|             | TOTAL FOR CATEGORY 89                           | 9,945               | 5,609                     | 9,945                      | 9,945                      |
|             | TOTAL EXPENDITURES FOR DECISION UNIT B000       | 8,908,217           | 13,139,338                | 11,390,816                 | 7,204,202                  |
| <b>M100</b> | <b>STATEWIDE INFLATION</b>                      |                     |                           |                            |                            |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 0                          |
| 4152               | FINES/FORFEITURES/PENALTIES               | 0                   | 0                         | -5,418                     | -5,418                     |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | -5,418                     | -5,418                     |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7289               | EITS PHONE LINE AND VOICEMAIL             | 0                   | 0                         | -156                       | -156                       |
|                    | TOTAL FOR CATEGORY 04                     | 0                   | 0                         | -156                       | -156                       |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7532               | EITS SHARED WEB SERVER HOSTING            | 0                   | 0                         | -266                       | -266                       |
| 7533               | EITS EMAIL SERVICE                        | 0                   | 0                         | -1                         | -1                         |
|                    | TOTAL FOR CATEGORY 26                     | 0                   | 0                         | -267                       | -267                       |
| <b>86</b>          | <b>RESERVE</b>                            |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY        | 0                   | 0                         | 0                          | 0                          |
|                    | TOTAL FOR CATEGORY 86                     | 0                   | 0                         | 0                          | 0                          |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | -659                       | -659                       |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | -659                       | -659                       |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | -4,336                     | -4,336                     |
|                    | TOTAL FOR CATEGORY 89                     | 0                   | 0                         | -4,336                     | -4,336                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100 | 0                   | 0                         | -5,418                     | -5,418                     |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR        | 0                   | 0                         | 0                          | 2,549,783                  |
| 4152               | FINES/FORFEITURES/PENALTIES               | 0                   | 0                         | 175,643                    | 150,698                    |
|                    | TOTAL REVENUES FOR DECISION UNIT M150     | 0                   | 0                         | 175,643                    | 2,700,481                  |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                 |                     |                           |                            |                            |
| 7051               | AGENCY OWNED - PROP. & CONT. INSURANCE    | 0                   | 0                         | -31                        | -31                        |
| 705A               | NON B&G - PROP. & CONT. INSURANCE         | 0                   | 0                         | 30                         | 30                         |
| 7060               | CONTRACTS                                 | 0                   | 0                         | 66,423                     | 66,423                     |
| 7065               | CONTRACTS - E                             | 0                   | 0                         | 88,552                     | 88,552                     |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No            | Description                                  | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|----------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7110               | NON-STATE OWNED OFFICE RENT                  | 0                   | 0                         | 2,210                      | 2,336                      |
| 7255               | B & G LEASE ASSESSMENT                       | 0                   | 0                         | 62                         | 62                         |
| 7289               | EITS PHONE LINE AND VOICEMAIL                | 0                   | 0                         | 80                         | 80                         |
| 7460               | EQUIPMENT PURCHASES < \$1,000                | 0                   | 0                         | -540                       | -540                       |
| 8241               | NEW FURNISHINGS <\$5,000 - A                 | 0                   | 0                         | -6,511                     | -6,511                     |
|                    | TOTAL FOR CATEGORY 04                        | 0                   | 0                         | 150,275                    | 150,401                    |
| <b>10</b>          | <b>VICTIMS' PAYMENTS</b>                     |                     |                           |                            |                            |
| 7410               | CLIENT MEDICAL PROVIDER PMTS                 | 0                   | 0                         | -2,515,079                 | -2,515,079                 |
|                    | TOTAL FOR CATEGORY 10                        | 0                   | 0                         | -2,515,079                 | -2,515,079                 |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                           | 0                   | 0                         | 276                        | 276                        |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 276                        | 276                        |
| <b>82</b>          | <b>DEPT COST ALLOCATION</b>                  |                     |                           |                            |                            |
| 7398               | COST ALLOCATION - E                          | 0                   | 0                         | -8,609                     | -8,609                     |
| 739E               | DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC | 0                   | 0                         | 8,609                      | 8,609                      |
| 7439               | DEPT OF ADMIN - ADMIN SER DIV                | 0                   | 0                         | -9,612                     | -7,285                     |
|                    | TOTAL FOR CATEGORY 82                        | 0                   | 0                         | -9,612                     | -7,285                     |
| <b>86</b>          | <b>RESERVE</b>                               |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 0                         | 2,549,783                  | 5,072,168                  |
|                    | TOTAL FOR CATEGORY 86                        | 0                   | 0                         | 2,549,783                  | 5,072,168                  |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150    | 0                   | 0                         | 175,643                    | 2,700,481                  |
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>                 |                     |                           |                            |                            |
|                    | [See Attachment]                             |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                              |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                               |                     |                           |                            |                            |
| 2511               | BALANCE FORWARD FROM PREVIOUS YEAR           | 0                   | 0                         | 0                          | 436                        |
| 4152               | FINES/FORFEITURES/PENALTIES                  | 0                   | 0                         | 3,054                      | 2,496                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710        | 0                   | 0                         | 3,054                      | 2,932                      |
| <b>EXPENDITURE</b> |                                              |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                  |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A               | 0                   | 0                         | 2,618                      | 2,513                      |
|                    | TOTAL FOR CATEGORY 26                        | 0                   | 0                         | 2,618                      | 2,513                      |
| <b>86</b>          | <b>RESERVE</b>                               |                     |                           |                            |                            |
| 9178               | RESERVE - BAL FWD TO SUBSEQUENT FY           | 0                   | 0                         | 436                        | 419                        |
|                    | TOTAL FOR CATEGORY 86                        | 0                   | 0                         | 436                        | 419                        |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710    | 0                   | 0                         | 3,054                      | 2,932                      |

State of Nevada - Budget Division  
Line Item Detail & Summary  
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| Item No | Description                                | Actual    | Work Program | A01                 | A01                 |
|---------|--------------------------------------------|-----------|--------------|---------------------|---------------------|
|         |                                            | 2017-2018 | 2018-2019    | Year 1<br>2019-2020 | Year 2<br>2020-2021 |
|         |                                            |           |              |                     |                     |
|         | TOTAL REVENUES FOR BUDGET ACCOUNT 4895     | 8,908,217 | 13,139,338   | 11,564,095          | 9,902,197           |
|         | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4895 | 8,908,217 | 13,139,338   | 11,564,095          | 9,902,197           |

## Section A1: Line Item Detail by GL

Budget Account: 5030 DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT

| Item No                               | Description                       | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|---------------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>B000</b>                           | <b>BASE</b>                       |                     |                           |                            |                            |
|                                       | [See Attachment]                  |                     |                           |                            |                            |
| <b>REVENUE</b>                        |                                   |                     |                           |                            |                            |
| 2501                                  | APPROPRIATION CONTROL             | 193,969             | 195,990                   | 197,146                    | 199,123                    |
| 2510                                  | REVERSIONS                        | -4,832              | 0                         | 0                          | 0                          |
| TOTAL REVENUES FOR DECISION UNIT B000 |                                   | 189,137             | 195,990                   | 197,146                    | 199,123                    |
| <b>EXPENDITURE</b>                    |                                   |                     |                           |                            |                            |
| <b>01</b>                             | <b>PERSONNEL</b>                  |                     |                           |                            |                            |
| 5100                                  | SALARIES                          | 94,451              | 94,670                    | 100,811                    | 102,317                    |
| 5200                                  | WORKERS COMPENSATION              | 2,197               | 1,642                     | 1,651                      | 1,734                      |
| 5300                                  | RETIREMENT                        | 24,341              | 24,281                    | 25,856                     | 26,179                     |
| 5400                                  | PERSONNEL ASSESSMENT              | 489                 | 537                       | 537                        | 537                        |
| 5500                                  | GROUP INSURANCE                   | 26,748              | 26,673                    | 26,673                     | 26,673                     |
| 5700                                  | PAYROLL ASSESSMENT                | 161                 | 168                       | 168                        | 168                        |
| 5750                                  | RETIRED EMPLOYEES GROUP INSURANCE | 2,219               | 2,404                     | 2,560                      | 2,599                      |
| 5800                                  | UNEMPLOYMENT COMPENSATION         | 107                 | 138                       | 141                        | 143                        |
| 5840                                  | MEDICARE                          | 1,234               | 1,373                     | 1,461                      | 1,485                      |
| 5860                                  | BOARD AND COMMISSION PAY          | 2,960               | 8,361                     | 2,960                      | 2,960                      |
| TOTAL FOR CATEGORY 01                 |                                   | 154,907             | 160,247                   | 162,818                    | 164,795                    |
| <b>03</b>                             | <b>IN-STATE TRAVEL</b>            |                     |                           |                            |                            |
| 6200                                  | PER DIEM IN-STATE                 | 0                   | 36                        | 0                          | 0                          |
| 6210                                  | FS DAILY RENTAL IN-STATE          | 0                   | 113                       | 0                          | 0                          |
| 6240                                  | PERSONAL VEHICLE IN-STATE         | 172                 | 90                        | 172                        | 172                        |
| TOTAL FOR CATEGORY 03                 |                                   | 172                 | 239                       | 172                        | 172                        |
| <b>04</b>                             | <b>OPERATING EXPENSES</b>         |                     |                           |                            |                            |
| 7025                                  | OPERATING SUPPLIES-E              | 66                  | 1,260                     | 66                         | 66                         |
| 7030                                  | FREIGHT CHARGES                   | 0                   | 9                         | 0                          | 0                          |
| 7041                                  | PRINTING AND COPYING - A          | 134                 | 345                       | 134                        | 134                        |
| 7045                                  | STATE PRINTING CHARGES            | 0                   | 60                        | 0                          | 0                          |
| 7050                                  | EMPLOYEE BOND INSURANCE           | 3                   | 3                         | 3                          | 3                          |
| 7054                                  | AG TORT CLAIM ASSESSMENT          | 199                 | 196                       | 196                        | 196                        |
| 7060                                  | CONTRACTS                         | 7,939               | 8,760                     | 7,939                      | 7,939                      |
| 7064                                  | CONTRACTS - D                     | 0                   | 3,600                     | 0                          | 0                          |
| 7069                                  | CONTRACTS - I                     | 2,147               | 2,788                     | 2,147                      | 2,147                      |
| 7071                                  | CONTRACTS - K                     | 64                  | 61                        | 64                         | 64                         |
| 7090                                  | EQUIPMENT REPAIR                  | 0                   | 305                       | 0                          | 0                          |
| 7140                                  | MAINTENANCE OF BLDGS AND GRDS     | 1,552               | 751                       | 1,552                      | 1,552                      |
| 7141                                  | MAINTENANCE OF BLDGS AND GRDS-A   | 5,040               | 1                         | 5,040                      | 5,040                      |

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

| Item No            | Description                               | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|-------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 7280               | OUTSIDE POSTAGE                           | 119                 | 93                        | 119                        | 119                        |
| 7285               | POSTAGE - STATE MAILROOM                  | 69                  | 124                       | 69                         | 69                         |
| 7290               | PHONE, FAX, COMMUNICATION LINE            | 1,002               | 1,472                     | 1,002                      | 1,002                      |
| 7296               | EITS LONG DISTANCE CHARGES                | 113                 | 60                        | 113                        | 113                        |
| 7980               | OPERATING LEASE PAYMENTS                  | 1,153               | 1,263                     | 1,153                      | 1,153                      |
|                    | TOTAL FOR CATEGORY 04                     | 19,600              | 21,151                    | 19,597                     | 19,597                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>               |                     |                           |                            |                            |
| 7533               | EITS EMAIL SERVICE                        | 525                 | 524                       | 525                        | 525                        |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT            | 395                 | 427                       | 427                        | 427                        |
| 7556               | EITS SECURITY ASSESSMENT                  | 191                 | 260                       | 260                        | 260                        |
|                    | TOTAL FOR CATEGORY 26                     | 1,111               | 1,211                     | 1,212                      | 1,212                      |
| <b>59</b>          | <b>UTILITIES</b>                          |                     |                           |                            |                            |
| 7132               | ELECTRIC UTILITIES                        | 1,342               | 1,490                     | 1,342                      | 1,342                      |
| 7135               | PROPANE UTILITIES                         | 2,555               | 2,100                     | 2,555                      | 2,555                      |
| 7136               | GARBAGE DISPOSAL UTILITIES                | 409                 | 397                       | 409                        | 409                        |
| 7137               | WATER & SEWER UTILITIES                   | 1,493               | 1,493                     | 1,493                      | 1,493                      |
|                    | TOTAL FOR CATEGORY 59                     | 5,799               | 5,480                     | 5,799                      | 5,799                      |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 173                 | 245                       | 173                        | 173                        |
|                    | TOTAL FOR CATEGORY 87                     | 173                 | 245                       | 173                        | 173                        |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 7,375               | 7,417                     | 7,375                      | 7,375                      |
|                    | TOTAL FOR CATEGORY 89                     | 7,375               | 7,417                     | 7,375                      | 7,375                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 189,137             | 195,990                   | 197,146                    | 199,123                    |
| <b>M100</b>        | <b>STATEWIDE INFLATION</b>                |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                           |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                            |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                     | 0                   | 0                         | 114                        | 114                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M100     | 0                   | 0                         | 114                        | 114                        |
| <b>EXPENDITURE</b> |                                           |                     |                           |                            |                            |
| <b>87</b>          | <b>PURCHASING ASSESSMENT</b>              |                     |                           |                            |                            |
| 7393               | PURCHASING ASSESSMENT                     | 0                   | 0                         | 72                         | 72                         |
|                    | TOTAL FOR CATEGORY 87                     | 0                   | 0                         | 72                         | 72                         |
| <b>89</b>          | <b>AG COST ALLOCATION PLAN</b>            |                     |                           |                            |                            |
| 7391               | ATTORNEY GENERAL COST ALLOC               | 0                   | 0                         | 42                         | 42                         |



State of Nevada - Budget Division  
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| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
|                    | TOTAL FOR CATEGORY 89                            | 0                   | 0                         | 42                         | 42                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M100        | 0                   | 0                         | 114                        | 114                        |
| <b>M150</b>        | <b>ADJUSTMENTS TO BASE</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 680                        | 819                        |
|                    | TOTAL REVENUES FOR DECISION UNIT M150            | 0                   | 0                         | 680                        | 819                        |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5860               | BOARD AND COMMISSION PAY                         | 0                   | 0                         | 5,401                      | 5,401                      |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 5,401                      | 5,401                      |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7025               | OPERATING SUPPLIES-E                             | 0                   | 0                         | 273                        | 273                        |
| 7041               | PRINTING AND COPYING - A                         | 0                   | 0                         | 24                         | 24                         |
| 7060               | CONTRACTS                                        | 0                   | 0                         | -139                       | 0                          |
| 7069               | CONTRACTS - I                                    | 0                   | 0                         | 8                          | 8                          |
| 7141               | MAINTENANCE OF BLDGS AND GRDS-A                  | 0                   | 0                         | -5,040                     | -5,040                     |
| 7980               | OPERATING LEASE PAYMENTS                         | 0                   | 0                         | 153                        | 153                        |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -4,721                     | -4,582                     |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT M150        | 0                   | 0                         | 680                        | 819                        |
| <b>E225</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 4,991                      | 5,403                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E225            | 0                   | 0                         | 4,991                      | 5,403                      |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 8,265                      | 8,607                      |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 196                        | 204                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 1,198                      | 1,248                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 64                         | 64                         |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 20                         | 20                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 210                        | 218                        |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 12                         | 12                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 121                        | 125                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 10,086                     | 10,498                     |

| Item No            | Description                                      | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 23                         | 23                         |
| 7060               | CONTRACTS                                        | 0                   | 0                         | -5,200                     | -5,200                     |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | -5,177                     | -5,177                     |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 51                         | 51                         |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 31                         | 31                         |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 82                         | 82                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E225        | 0                   | 0                         | 4,991                      | 5,403                      |
| <b>E226</b>        | <b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b> |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                                  |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                                   |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                            | 0                   | 0                         | 11,663                     | 12,154                     |
|                    | TOTAL REVENUES FOR DECISION UNIT E226            | 0                   | 0                         | 11,663                     | 12,154                     |
| <b>EXPENDITURE</b> |                                                  |                     |                           |                            |                            |
| <b>01</b>          | <b>PERSONNEL</b>                                 |                     |                           |                            |                            |
| 5100               | SALARIES                                         | 0                   | 0                         | 8,530                      | 8,895                      |
| 5200               | WORKERS COMPENSATION                             | 0                   | 0                         | 202                        | 211                        |
| 5300               | RETIREMENT                                       | 0                   | 0                         | 2,388                      | 2,491                      |
| 5400               | PERSONNEL ASSESSMENT                             | 0                   | 0                         | 64                         | 64                         |
| 5500               | GROUP INSURANCE                                  | 0                   | 0                         | 0                          | 0                          |
| 5700               | PAYROLL ASSESSMENT                               | 0                   | 0                         | 20                         | 20                         |
| 5750               | RETIRED EMPLOYEES GROUP INSURANCE                | 0                   | 0                         | 217                        | 226                        |
| 5800               | UNEMPLOYMENT COMPENSATION                        | 0                   | 0                         | 12                         | 13                         |
| 5840               | MEDICARE                                         | 0                   | 0                         | 125                        | 129                        |
|                    | TOTAL FOR CATEGORY 01                            | 0                   | 0                         | 11,558                     | 12,049                     |
| <b>04</b>          | <b>OPERATING EXPENSES</b>                        |                     |                           |                            |                            |
| 7050               | EMPLOYEE BOND INSURANCE                          | 0                   | 0                         | 0                          | 0                          |
| 7054               | AG TORT CLAIM ASSESSMENT                         | 0                   | 0                         | 23                         | 23                         |
|                    | TOTAL FOR CATEGORY 04                            | 0                   | 0                         | 23                         | 23                         |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                      |                     |                           |                            |                            |
| 7554               | EITS INFRASTRUCTURE ASSESSMENT                   | 0                   | 0                         | 51                         | 51                         |
| 7556               | EITS SECURITY ASSESSMENT                         | 0                   | 0                         | 31                         | 31                         |
|                    | TOTAL FOR CATEGORY 26                            | 0                   | 0                         | 82                         | 82                         |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E226        | 0                   | 0                         | 11,663                     | 12,154                     |

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

| Item No            | Description                                | Actual<br>2017-2018 | Work Program<br>2018-2019 | A01<br>Year 1<br>2019-2020 | A01<br>Year 2<br>2020-2021 |
|--------------------|--------------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| <b>E710</b>        | <b>EQUIPMENT REPLACEMENT</b>               |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 3,234                      | 1,242                      |
|                    | TOTAL REVENUES FOR DECISION UNIT E710      | 0                   | 0                         | 3,234                      | 1,242                      |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 7771               | COMPUTER SOFTWARE <\$5,000 - A             | 0                   | 0                         | 1,272                      | 1,242                      |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 1,962                      | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 3,234                      | 1,242                      |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E710  | 0                   | 0                         | 3,234                      | 1,242                      |
| <b>E720</b>        | <b>NEW EQUIPMENT</b>                       |                     |                           |                            |                            |
| <b>REVENUE</b>     |                                            |                     |                           |                            |                            |
| <b>00</b>          | <b>REVENUE</b>                             |                     |                           |                            |                            |
| 2501               | APPROPRIATION CONTROL                      | 0                   | 0                         | 160                        | 0                          |
|                    | TOTAL REVENUES FOR DECISION UNIT E720      | 0                   | 0                         | 160                        | 0                          |
| <b>EXPENDITURE</b> |                                            |                     |                           |                            |                            |
| <b>26</b>          | <b>INFORMATION SERVICES</b>                |                     |                           |                            |                            |
| 8371               | COMPUTER HARDWARE <\$5,000 - A             | 0                   | 0                         | 160                        | 0                          |
|                    | TOTAL FOR CATEGORY 26                      | 0                   | 0                         | 160                        | 0                          |
|                    | TOTAL EXPENDITURES FOR DECISION UNIT E720  | 0                   | 0                         | 160                        | 0                          |
|                    | TOTAL REVENUES FOR BUDGET ACCOUNT 5030     | 189,137             | 195,990                   | 217,988                    | 218,855                    |
|                    | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 5030 | 189,137             | 195,990                   | 217,988                    | 218,855                    |